



# Review of 911 Surcharge Spending and Revenue

Emergency response Advisory Committee  
November 17, 2022

# 911 Fund Spending & Revenue Review



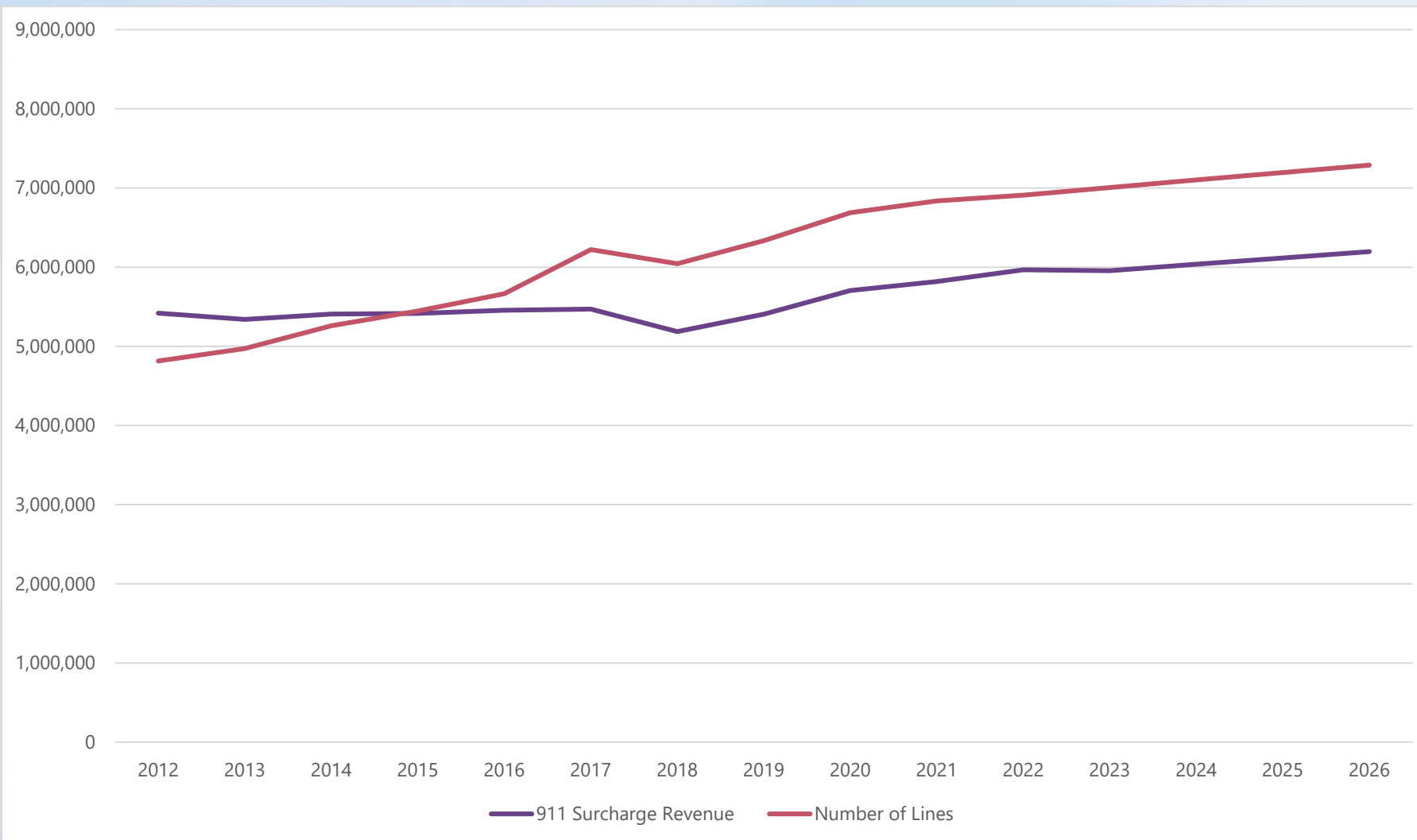
- Overview and projections of Revenue
- Detailed review of Spending
- Questions and Discussion

# Revenue Projections



- Linear projections for phone line and revenue growth.
- Revenue growth is more likely to reflect phone line growth over last **4 years**.
- Revenue growth was impacted by change from many **Trunk** lines to very few **Trunk** lines 2012 - 2018.
  - Trunk lines charged at \$8.50/line
  - Individual lines charged at \$0.85/line

# 911 Revenue projections



- Revenue numbers used in budget projections are based on projected phone line growth\*.

- FY26 Projected Revenue:

**\$6,195,512 (\$0.85 Surcharge)**

**\$7,288,838 (\$1.00 Surcharge)**

\* Phone line growth based on population growth data from Nevada State Demographer

# Revenue - Actual & Projections



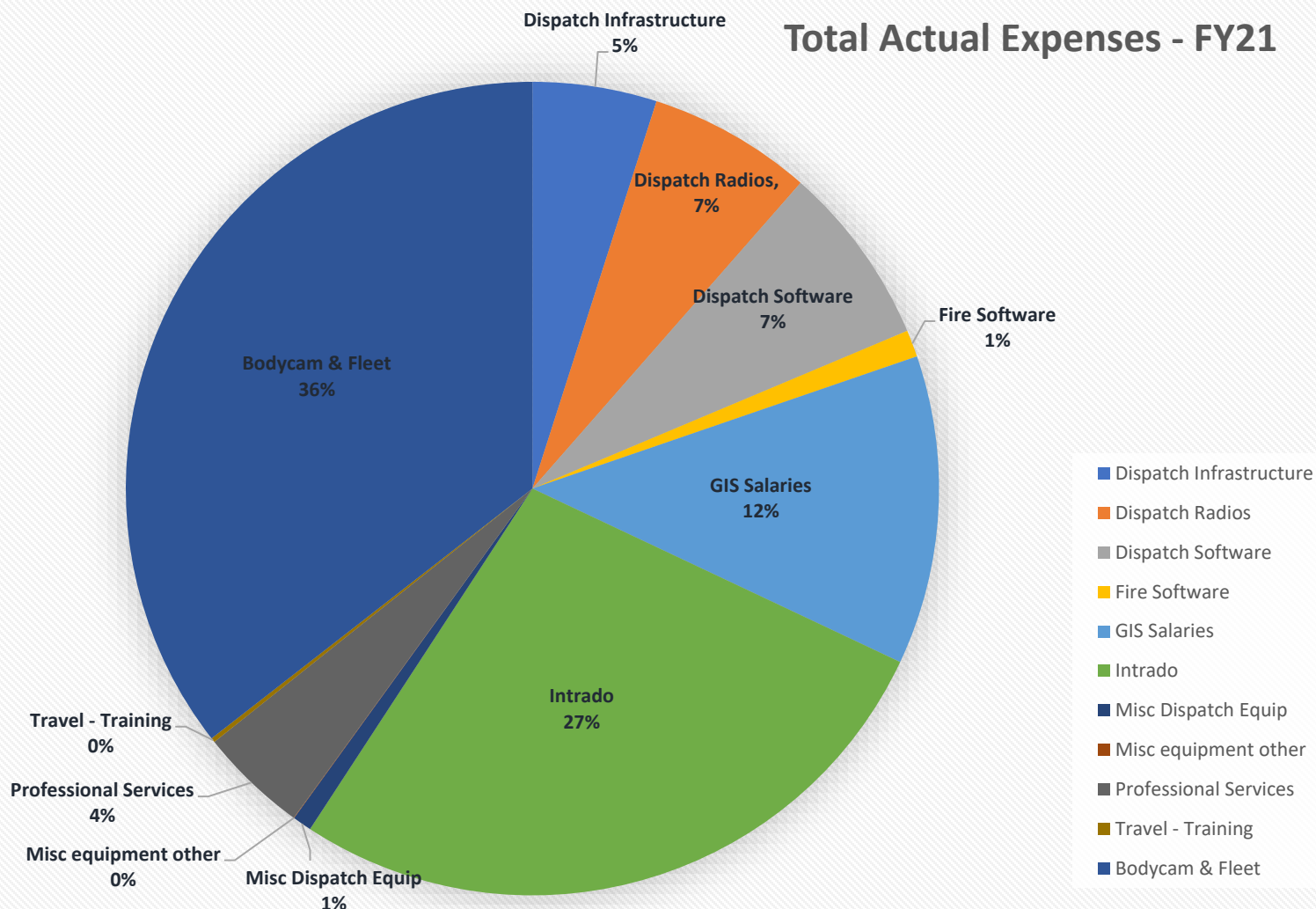
FY 2021-2022	FY 2022-2023	FY 2023-2024	FY2024-2025	FY 2025-2026	Total 5-Year Revenue/Expenses
\$5,800,306	\$5,896,801	\$7,101,755	\$7,195,093	\$7,288,838	\$33,282,793

 Surcharge = \$1 per line

# Actual Expenses FY21

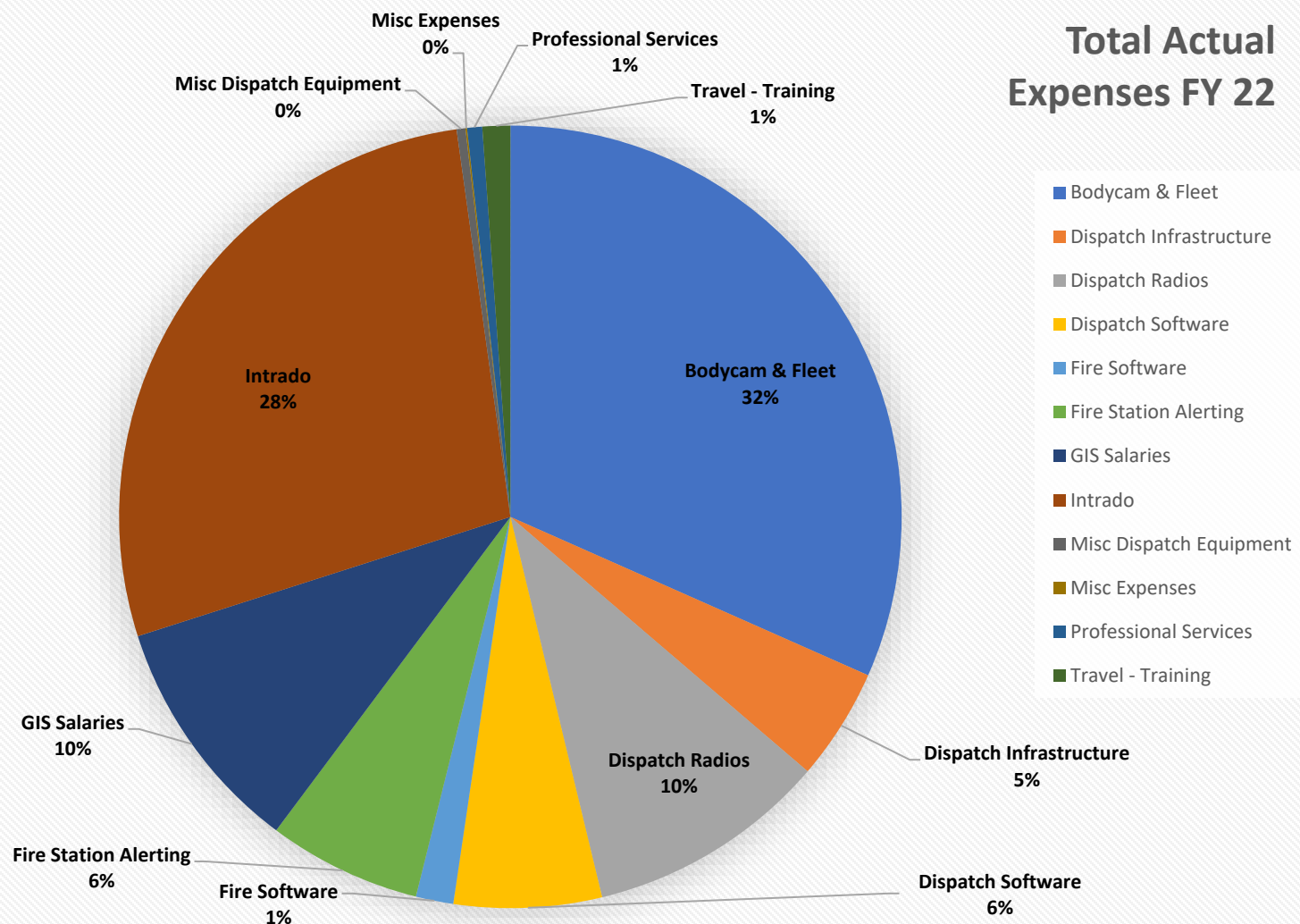


Total Actual Expenses - FY21



Spending Categories	Sum of FY21 Paid/ Reimbursement
Dispatch Infrastructure	\$216,941.42
Dispatch Radios	\$286,719.20
Dispatch Software	\$316,232.00
Fire Software	\$47,000.00
GIS Salaries	\$539,513.63
Intrado 911 System	\$1,194,753.06
Misc Dispatch Equip	\$33,360.39
Misc equipment other	\$816.00
Professional Services	\$189,263.40
Travel - Training	\$7,775.00
Bodycam & Fleet	\$1,560,755.58
<b>Grand Total</b>	<b>\$4,393,129.68</b>

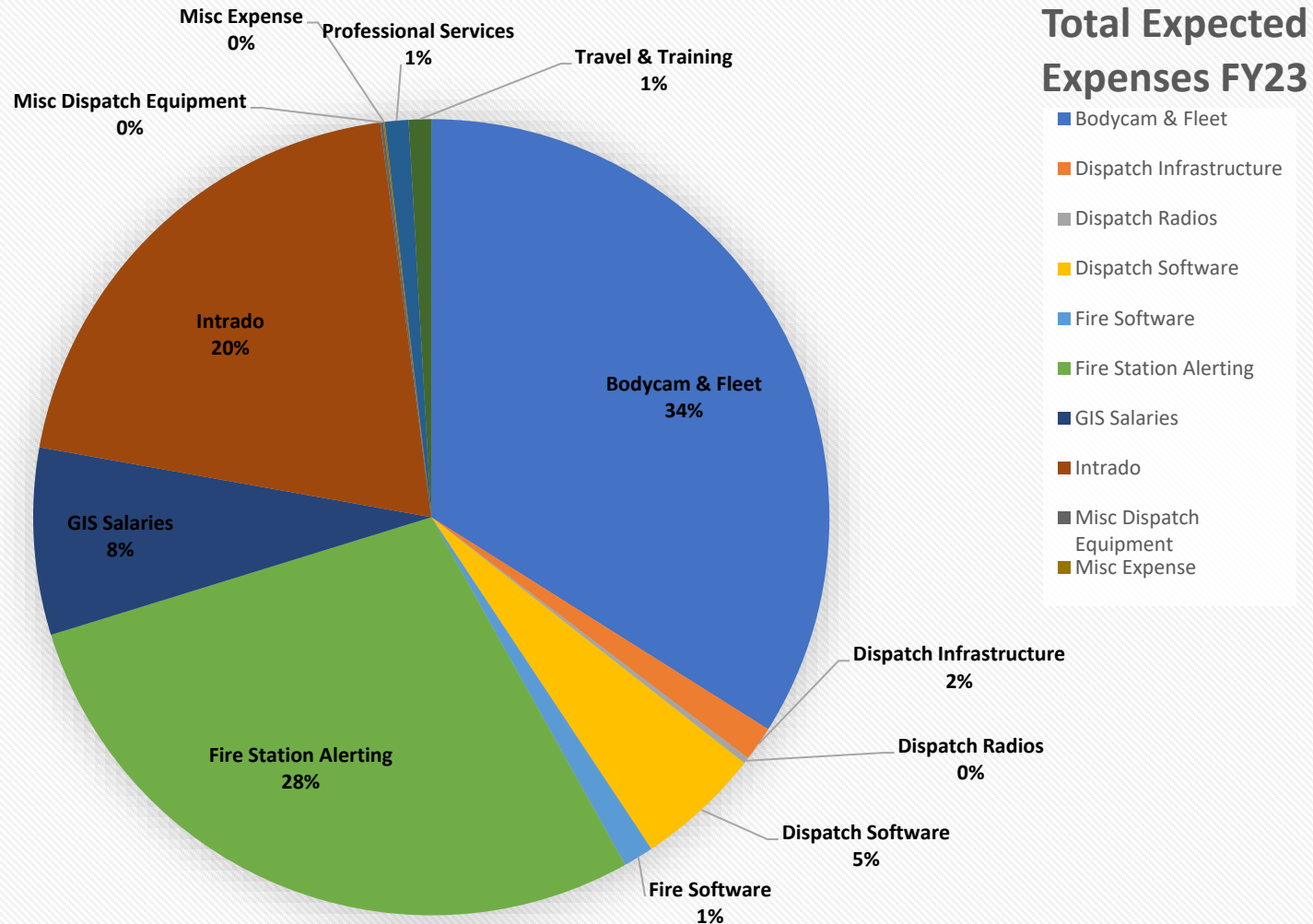
# Actual Expenses FY22



Spending Categories	Sum of FY22 Actual Reimbursement
Bodycam & Fleet	\$1,649,367.50
Dispatch Infrastructure	\$241,515.78
Dispatch Radios	\$519,519.14
Dispatch Software	\$318,277.89
Fire Software	\$80,750.00
Fire Station Alerting	\$330,000.00
GIS Salaries	\$513,780.71
Intrado 911 System	\$1,445,866.28
Misc Dispatch Equipment	\$18,968.52
Misc Expenses	\$3,398.32
Professional Services	\$32,421.70
Travel - Training	\$59,875.60
<b>Grand Total</b>	<b>\$5,213,741.44</b>



# Actual and Planned/Projected Expenses FY23



Spending Categories	Sum of Expected FY23 Reimbursement
Bodycam & Fleet	\$2,492,681.26
Dispatch Infrastructure	\$103,715.00
Dispatch Radios	\$18,013.33
Dispatch Software	\$373,111.00
Fire Software	\$90,000.00
Fire Station Alerting	\$2,079,712.34
GIS Salaries	\$557,222.60
Intrado	\$1,478,845.80
Misc Dispatch Equipment	\$9,144.89
Misc Expense	\$4,500.00
Professional Services	\$70,200.90
Travel & Training	\$66,878.20
<b>Grand Total</b>	<b>\$7,344,025.32*</b>

\* CAD Expenses not included



# Expense Summary FY21-23



Spending Categories	Sum of FY21 Paid/ Reimbursement	Sum of FY22 Paid/ Reimbursement	Sum of FY23 Paid/Planned Reimbursement
Dispatch Infrastructure	\$216,941.42	\$241,515.78	\$103,715.00
Dispatch Radios	\$286,719.20	\$519,519.14	\$18,013.33
Dispatch Software	\$316,232.00	\$318,277.89	\$373,111.00
Fire Software	\$47,000.00	\$80,750.00	\$90,000.00
Fire Station Alerting	\$0	\$330,000.00	\$2,079,712.34
GIS Salaries	\$539,513.63	\$513,780.71	\$557,222.60
Intrado 911 System	\$1,194,753.06	\$1,445,866.28	\$1,478,845.80
Misc Dispatch Equip	\$33,360.39	\$18,968.52	\$9,144.89
Misc equipment other	\$816.00	\$3,398.32	\$4,500.00
Professional Services	\$189,263.40	\$32,421.70	\$70,200.90
Travel - Training	\$7,775.00	\$59,875.60	\$66,878.20
Bodycam & Fleet	\$1,560,755.58	\$1,649,367.50	\$2,492,681.26
<b>Grand Total</b>	<b>\$4,393,129.68</b>	<b>\$5,213,741.44</b>	<b>\$7,344,025.32</b>

# Questions, Discussion



**911 Fund Expense Detail – Fiscal Years 2021 – 2023**

The tables below provide detailed information on expenses and planned expenses from the regional 911 Fund for fiscal years 2021 - 2023. Expenses detailed for fiscal years 2021 and 2022 are actual expenses, while those detailed for fiscal year 2023 are a combination of actual and planned/expected expenses. Expenses for each fiscal year are also summarized by Spending Category in a summary table and chart.

**Fiscal Year 2020/2021**

Agency	Payments to Other Agencies	FY21 Paid/ Reimbursement	911 Committee Approval	BCC Approval	Spend Category
Regional	Intrado	797,577.06	Included in FY 22 Budget		Intrado
Regional	Intrado	397,176.00	Included in FY 22 Budget		Intrado
Regional	Telephone and Land Lines	49,279.16	Included in FY 22 Budget		Dispatch Infrastructure
Regional	Voiance	13,865.55	Included in FY 22 Budget		Dispatch Infrastructure
Reno	City of Reno Dispatch Headsets, Keyboards, Accessories	1,004.10	11/19/20 approval - Item 5a	12/8/2020	Misc Dispatch Equip
Reno	FY20 City of Reno Headsets & Accessories - paid FY21	1,403.05	5/21/20 approval - Item 5a	6/16/2020	Misc Dispatch Equip
Reno	City of Reno Dispatch Headsets & Accessories	1,642.64	1/21/21 approval - Item 7a	2/23/2021	Misc Dispatch Equip
Reno	Reno Dispatch Accessories	2,446.55	5/20/21 approval - Item 6a	6/8/2021	Misc Dispatch Equip
Reno	City of Reno Dispatch Automatic Aid Calls Tiburon - partially paid	7,980.00	5/21/20 approval - Item 10	6/16/2020	Dispatch Software
Reno	City of Reno Pro-QA Priority Dispatch - EFD Software** \$136,475	11,000.00	5/21/20 approval - Item 9	6/16/2020	Dispatch Software
Reno	Reno - First Due	32,000.00	5/20/21 approval - Item 15	6/8/2021	Fire Software
Reno	FY20 City of Reno GIS Salary Reimbursement - paid FY21	42,616.78	1/17/19 approval - Item 7	11/12/2019	GIS Salaries
Reno	City of Reno CAD RPF Consultant - partially paid	111,262.40	11/21/19 approval - Item 8	11/10/2020	Professional Services
Reno	City of Reno Pro-QA Priority Dispatch - EFD Software** \$136,475	125,475.00	1/17/19 approval - Item 13	3/12/2019	Dispatch Software
Reno	FY21 City of Reno GIS Salary Reimbursement - paid	178,055.62	3/21/20 approval - Item 8	5/21/2020	GIS Salaries
Reno	FY21 City of Reno Bodycam	428,776.40	5/20/21 approval - Item 9	6/8/2021	Bodycam & Fleet


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## Emergency Response Advisory Committee Meeting

November 17, 2022

Agenda Item #5

Agency	Payments to Other Agencies	FY21 Paid/ Reimbursement	911 Committee Approval	BCC Approval	Spend Category
Sparks	City of Sparks Dispatch Monitors (24 & 4)	3,696.00	3/18/21 approval - Item 5c	5/25/2021	Misc Dispatch Equip
Sparks	City of Sparks Dispatch Console Back-up Radios - partially paid	26,464.31	5/21/20 approval - Item 12	6/16/2020	Dispatch Radios
Sparks	FY21 City of Sparks Bodycam Fiber Internet - partially paid	24,000.00	1/21/21 approval - Item 8	2/23/2021	Bodycam & Fleet
Sparks	City of Sparks Dispatch Remote Workstation License - partially paid	14,000.00	5/21/20 approval - Item 17	6/16/2020	Misc Dispatch Equip
Sparks	FY21 City of Sparks GIS Salary Reimbursement - partially paid	120,417.41	3/21/20 approval - Item 8	5/21/2020	GIS Salaries
Sparks	City of Sparks PSAP Harris Sym. Radio Work Stations (replace earlier approval 1/16/20 Item 21)	202,875.93	1/21/21 approval - Item 12	2/23/2021	Dispatch Radios
Sparks	City of Sparks New Axon Contract Year One Bodycam & Fleet - paid FY21	259,970.70	3/18/21 approval - Item 6	5/25/2021	Bodycam & Fleet
Sparks	City of Sparks Pro-QA Priority Dispatch - EFD (to replace earlier approval) - paid FY21	117,217.00	11/19/20 approval - Item 8	12/8/2020	Dispatch Software
Sparks	City of Sparks Dispatch Electrical Infrastructure - paid FY21	70,000.00	5/21/20 approval - Item 16	6/16/2020	Dispatch Infrastructure
Sparks	FY21 City of Sparks Fleet - paid FY21	69,312.00	1/21/21 approval - Item 8	2/23/2021	Bodycam & Fleet
Sparks	City of Sparks Dispatch UPS - paid FY21	24,761.97	5/21/20 approval - Item 15	6/16/2020	Dispatch Infrastructure
Sparks	City of Sparks Additional Fleet Cameras - paid FY21	14,750.48	10/8/20 approval - Item 6	11/10/2020	Bodycam & Fleet
Sparks	City of Sparks Dispatch Data Lines - paid FY21	12,960.00	5/21/20 approval - Item 14	6/16/2020	Dispatch Infrastructure
Sparks	City of Sparks Dispatch Laptops - paid FY21	9,400.00	10/8/20 approval - Item 5e	11/10/2020	Dispatch Infrastructure
Sparks	FY20 GIS Salary Reimbursement - paid FY21	8,423.37	1/17/19 approval - Item 7	11/12/2019	GIS Salaries
Sparks	City of Sparks CAD Workstations - paid FY21	6,100.00	1/16/20 approval - Item 22	2/25/2020	Dispatch Infrastructure
Sparks	FY20 Headset and Accessories - paid FY21	5,683.05	5/21/20 approval - Item 5b	6/16/2020	Misc Dispatch Equip
TMFPD	TMFPD First Due Fire Response	15,000.00	1/21/21 approval - Item 16	2/23/2021	Fire Software



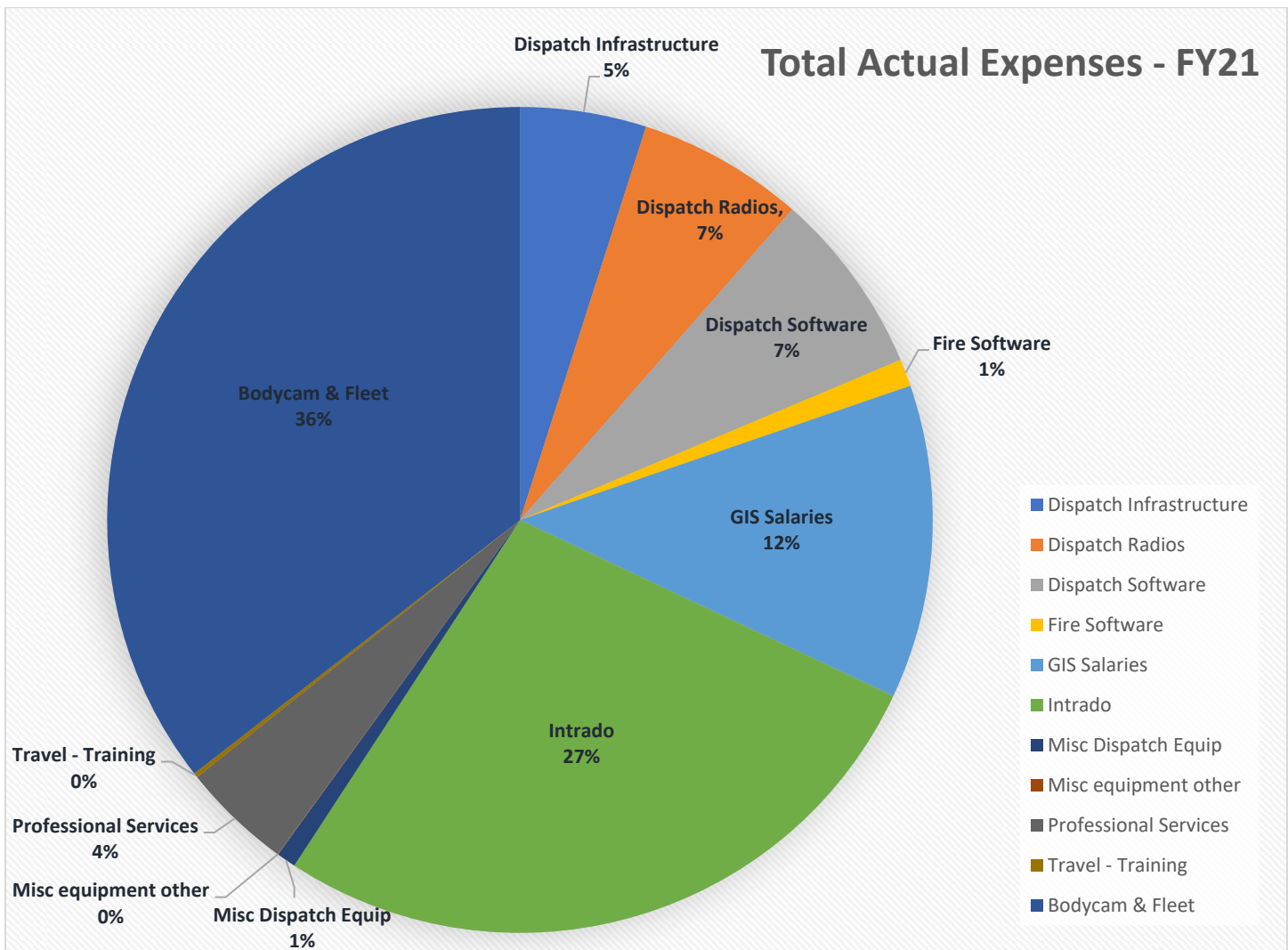
Agency	Payments to Other Agencies	FY21 Paid/ Reimbursement	911 Committee Approval	BCC Approval	Spend Category
WC	Washoe County Sheriff's Office Swat Kits - paid	816.00	11/19/20 approval - Item 5b	12/8/2020	Misc equipment other
WC	Washoe County Dispatch Headsets and Accessories - partially paid	3,485.00	5/21/20 approval - Item 5e	6/16/2020	Misc Dispatch Equip
WC	Washoe County Dispatch Dell Computer Towers - paid	3,897.00	5/21/20 approval - Item 5g	6/16/2020	Dispatch Infrastructure
WC	Washoe County Dispatch IAED/EPD/EFD Certifications - paid split GL that didn't correct	1,095.00	10/8/20 approval - Item 5a	11/10/2020	Travel - Training
WC	Washoe County Dispatch IAED/EPD/EFD Certifications - paid split GL	6,680.00	10/8/20 approval - Item 5a	11/10/2020	Travel - Training
WC	Washoe County Dispatch Laptops - paid	6,993.00	5/21/20 approval - Item 5f	6/16/2020	Dispatch Infrastructure
WCTS	Washoe County Backup Servers for Logging Recorder - updated - paid	7,994.74	5/20/20 approval - Item 6d	6/8/2021	Dispatch Infrastructure
WC	GIS Salary & Benefits	190,000.45			GIS Salaries
WC	Voiance	10,000.00			Professional Services
WC	Washoe County Dispatch CAD Workstation Laptops - paid	11,690.00	5/21/20 approval - Item 19	6/16/2020	Dispatch Infrastructure
WC	CodeRed	20,000.00	10/8/20 approval - Item 5d	11/10/2020	Dispatch Software
WC	Washoe County Dispatch Backup Console Radios (12) - paid	26,418.06	5/21/20 approval - Item 21	6/16/2020	Dispatch Radios
WC	Washoe County Dispatch Consoles - paid	30,960.90	5/21/20 approval - Item 23	6/16/2020	Dispatch Radios
WC	FY21 WC ProQA - paid	34,560.00	10/8/20 approval - Item 12	11/10/2020	Dispatch Software
WCTS	Washoe County Master Plan Consultant REIMBURSEMENT	68,001.00	5/20/21 approval - Item 18	6/8/2021 & 7/20/21?	Professional Services
WCTS	FY21 WCSO Bodycam Fiber Internet	80,004.00	5/20/21 approval - Item 12	6/8/2021	Bodycam & Fleet
WC	FY21 WCSO Fleet	96,480.00	7/16/20 approval - Item 5	11/10/2020	Bodycam & Fleet
WC	FY21 WCSO Bodycam	227,889.00	10/8/20 approval - Item 7	11/10/2020	Bodycam & Fleet
WC	FY21 WCSO Bodycam Nov. 2019 Additions	359,573.00	10/8/20 approval - Item 8	11/10/2020	Bodycam & Fleet
	<b>TOTAL Actual Expenses</b>	<b>4,393,129.68</b>			





## FY21 Summary

Spending Categories	Sum of FY21 Paid/ Reimbursement
Dispatch Infrastructure	\$216,941.42
Dispatch Radios	\$286,719.20
Dispatch Software	\$316,232.00
Fire Software	\$47,000.00
GIS Salaries	\$539,513.63
Intrado 911 System	\$1,194,753.06
Misc Dispatch Equip	\$33,360.39
Misc equipment other	\$816.00
Professional Services	\$189,263.40
Travel - Training	\$7,775.00
Bodycam & Fleet	\$1,560,755.58
<b>Grand Total</b>	<b>\$4,393,129.68</b>



**Fiscal Year 2021/2022**

Agency	Payments to Other Agencies	FY22 Actual Reimbursement	911 Committee Approval	BCC Approval	Spending Category
Regional	Intrado 911 System	1,445,866.28	with budget	with budget	Intrado
Regional	Cell phones	1,121.89	with budget	with budget	Dispatch Software
Regional	Invest Pool Alloc Ex	3,398.32	with budget	with budget	Misc Expenses
Regional	Telephone Land Lines	34,599.20	with budget	with budget	Dispatch Infrastructure
Reno	City of Reno EFD Training & Certification	730.00	11/18/21 approval - Item 8b	12/14/21	Travel - Training
Reno	City of Reno CAD RPF Consultant	20,861.70	11/21/19 approval - Item 8	11/10/20	Professional Services
Reno	City of Reno Dispatch & Fire - PURVIS Fire Station Alerting System (14)	330,000.00	9/23/21 approval - Item 17	10/12/21	Fire Station Alerting
Reno	City of Reno Navigator Nashville Travel (three attendees)	8,085.00	3/31/22 approval - Item 7	4/26/22	Travel - Training
Reno	City of Reno Axon Accelerate Nov. 1-3, 2021 Travel (four attendees)	3,803.81	11/18/21 approval - Item 8a	12/14/21	Travel - Training
Reno	City of Reno First Due Fire Response Annual Maintenance	38,000.00	2/10/22 approval - Item 13	4/12/22	Fire Software
Reno	City of Reno Central Square March 2022 Orlando Registration (two attendees)	1,598.00	2/10/22 approval - Item 7e	4/12/22	Travel - Training
Reno	City of Reno Central Square March 2022 Orlando Travel (two attendees)	4,215.85	2/10/22 approval - Item 7e	4/12/22	Travel - Training
Reno	City of Reno Dispatch IAED Navigator July 13-15, 2021 Registration (two attendees)	1,370.00	3/18/21 approval - Item 5a	7/20/21	Travel - Training
Reno	City of Reno Dispatch IAED Navigator July 13-15, 2021 Travel (two attendees)	2,082.24	3/18/21 approval - Item 5a	7/20/21	Travel - Training
Reno	City of Reno Dispatch NENA July 21-29, 2021 Registration (two attendees)	1,898.00	3/18/21 approval - Item 5b	7/20/21	Travel - Training




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Reno	City of Reno Dispatch NENA July 21-29, 2021 Travel (two attendees)	5,462.00	3/18/21 approval - Item 5b	7/20/21	Travel - Training
Reno	City of Reno GIS Salary Reimbursement	183,979.17	3/18/21 approval - Item 9	7/20/21	GIS Salaries
Reno	City of Reno GIS Salary Reimbursement FY21	47,710.41	3/21/20 approval - Item 8	5/21/20	GIS Salaries
Reno	City of Reno Dispatch Plantronics Console Interface Cables 3/17/22	466.00	3/31/22 approval - Item 6c	4/26/22	Misc Dispatch Equipment
Reno	City of Reno Navigator Nashville Registration (three attendees)	3,115.00	3/31/22 approval - Item 7	4/26/22	Travel - Training
Reno	City of Reno Blue Data Cables and installation	1,795.00	5/19/22, Item 6a	6/21/22	Misc Dispatch Equipment
Reno	City of Reno Dispatch APCO August 15-28, 2021 Registration (two attendees)	880.00	5/20/21 approval - Item 6b	7/20/21	Travel - Training
Reno	City of Reno Dispatch APCO August 15-28, 2021 Travel (two attendees)	3,871.87	5/20/21 approval - Item 6b	7/20/21	Travel - Training
Reno	City of Reno Dispatch Automatic Aid Calls Tiburon	7,980.00	5/21/20 approval - Item 10	6/16/20	Dispatch Infrastructure
Reno	City of Reno Bodycam	428,776.40	6/16/22 approval - Item 5	6/28/22	Bodycam & Fleet
Reno	City of Reno Dispatch Monitors (10)	1,820.00	9/23/21 approval - Item 10c	10/12/21	Misc Dispatch Equipment
Reno	City of Reno ProQA Emergency Service Plan (EFD)	13,200.00	9/23/21 approval - Item 14	10/12/21	Dispatch Software
Reno	City of Reno Dispatch Harris Consoles (3)	168,780.14	9/23/21 approval - Item 16	10/12/21	Dispatch Radios
Reno	City of Reno NENA Locally-hosted CTO Program	10,000.00	3/18/21 approval - Item 11	7/20/21	Travel - Training
Sparks	City of Sparks Dispatch Accessories (keyboards & mice)	409.77	5/20/21 approval - Item 6c	6/8/21	Misc Dispatch Equipment


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Sparks	City of Sparks Live911 Software	16,380.00	3/31/22 approval - Item 10	4/26/22	Dispatch Software
Sparks	City of Sparks ProQA Dispatch Quality Performance Review	16,872.00	3/31/22 approval - Item 9	4/26/22	Dispatch Software
Sparks	City of Sparks Bodycam Fiber Internet FY21	6,000.00	1/21/21 approval - Item 8	2/23/21	Dispatch Infrastructure
Sparks	City of Sparks Dispatch Network Equipment and Computer Speakers	7,873.17	11/18/21 approval - Item 8c	12/14/21	Misc Dispatch Equipment
Sparks	City of Sparks First Due Fire Response	27,000.00	11/18/21 approval - Item 9	12/14/21	Fire Software
Sparks	City of Sparks Dispatch Monitors (24 & 4) - still have 4 available for reimb	986.68	3/18/21 approval - Item 5c	5/25/21	Misc Dispatch Equipment
Sparks	City of Sparks GIS Salary Reimbursement FY22	118,741.00	3/18/21 approval - Item 9	7/20/21	GIS Salaries
Sparks	City of Sparks Bodycam Fiber Internet FY22	24,000.00	3/31/22 approval - Item 14	4/26/22	Bodycam & Fleet
Sparks	City of Sparks new Axon and Fleet 5-year contract	352,008.00	3/31/22 approval - Item 14	4/26/22	Bodycam & Fleet
Sparks	City of Sparks TV data lines	2,796.00	3/31/22 approval - Item 6b	4/26/22	Misc Dispatch Equipment
Sparks	City of Sparks Pro-QA Priority Dispatch EFD	12,000.00	3/31/22 approval - Item 8	4/26/22	Dispatch Software
Sparks	City of Sparks Dispatch Workstations	171,067.14	5/20/21 approval - Item 14	6/8/21	Dispatch Infrastructure
Sparks	City of Sparks Dispatch Remote Workstation License	6,469.44	5/21/20 approval - Item 17	6/16/20	Dispatch Infrastructure
Sparks	City of Sparks Dispatch IAED Navigator July 13-15, 2021 Travel (four attendees)	4,056.83	9/23/21 approval - Item 10a	10/12/21	Travel - Training



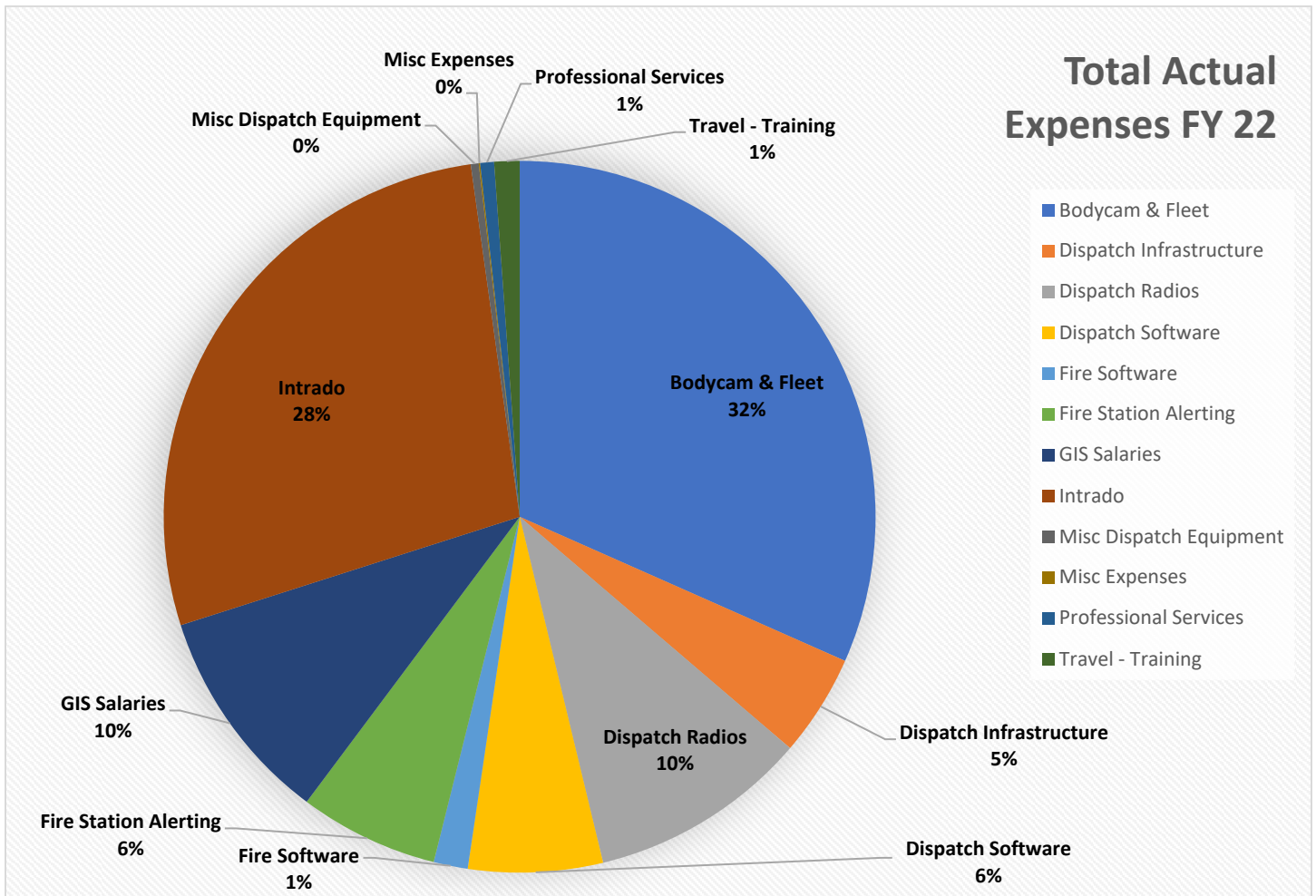
Agency	Payments to Other Agencies	FY22 Actual Reimbursement	911 Committee Approval	BCC Approval	Spending Category
TMFPD	TMFPD Harris Dispatch Consoles	230,014.21	11/18/21 approval - Item 10	12/14/21	Dispatch Radios
TMFPD	TMFPD First Due Fire Response	15,750.00	2/10/22 approval - Item 9	4/12/22	Fire Software
TMFPD	TMFPD ProQA EFD	148,244.00	9/23/21 approval - Item 15	10/12/21	Dispatch Software
WC DAS	Washoe County Dept. of Alternative Sentencing Axon Bodycam Year 3	7,128.00	2/10/22 approval - Item 11	4/12/22	Bodycam & Fleet
WC SO	Washoe County IAED EMD/EPD/EFD	5,515.00	2/10/22 approval - Item 7b	4/12/22	Travel - Training
WC SO	Washoe County Dispatch Carbyne c-Live Universe Solution	60,900.00	1/21/21 approval - Item 15	2/23/21	Dispatch Software
WC SO	Washoe County Dispatch Equipment 2/10/22	2,821.90	2/10/22 approval - Item 7a	4/12/22	Misc Dispatch Equipment
WC SO	Washoe County Dispatch Consoles	120,724.79	3/18/21 approval - Item #	3/23/21	Dispatch Radios
WC SO	Washoe County Sheriff's Office NENA & APCO memberships	3,192.00	5/19/22, Item 6b	6/21/22	Travel - Training
WC SO	Washoe County Sheriff's Office Bodycam FY22 - original	227,889.00	5/20/21 approval - Item 10	7/20/21	Bodycam & Fleet
WC SO	Washoe County Sheriff's Office Bodycams FY22 - April 2019 additions	359,573.00	5/20/21 approval - Item 11	7/20/21	Bodycam & Fleet
WC SO	Washoe County Sheriff's Office Fleet Year Four	96,480.00	9/23/21 approval - Item 11	10/12/21	Bodycam & Fleet
WC SO	Washoe County Sheriff's Office ProQA ESP	34,560.00	9/23/21 approval - Item 13	10/12/21	Dispatch Software
WC TS	Washoe County Tech. Services Bodycam Fiber Internet	86,691.10	3/31/22 approval - Item 15	4/26/22	Bodycam & Fleet



Agency	Payments to Other Agencies	FY22 Actual Reimbursement	911 Committee Approval	BCC Approval	Spending Category
WC TS	Washoe County Tech. Services Master Plan Consultant Reimbursement	11,560.00	5/20/21 approval - Item 18	6/8/2021 & 7/20/21	Professional Services
WC TS	Employee Benefits 1.5	51,168.38	with budget	with budget	GIS Salaries
WC TS	Salaries and Wages 1.5	112,181.75	with budget	with budget	GIS Salaries
WC TS	CodeRed	15,000.00	with budget	with budget	Dispatch Software
WC TS	Voiance	15,400.00	with budget	with budget	Dispatch Infrastructure
WCSD	Washoe County School District Bodycam FY22	33,411.00	3/31/22 approval - Item 13	4/26/22	Bodycam & Fleet
WCSD	Washoe County School District Bodycam FY21	33,411.00	5/20/21 approval - Item 8	6/8/2021	Bodycam & Fleet
	<b>TOTAL Actual Expenses</b>	<b>5,213,741.44</b>			

## FY22 Summary

Spending Categories	Sum of FY22 Actual Reimbursement
Bodycam & Fleet	\$1,649,367.50
Dispatch Infrastructure	\$241,515.78
Dispatch Radios	\$519,519.14
Dispatch Software	\$318,277.89
Fire Software	\$80,750.00
Fire Station Alerting	\$330,000.00
GIS Salaries	\$513,780.71
Intrado 911 System	\$1,445,866.28
Misc Dispatch Equipment	\$18,968.52
Misc Expenses	\$3,398.32
Professional Services	\$32,421.70
Travel - Training	\$59,875.60
<b>Grand Total</b>	<b>\$5,213,741.44</b>





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## Fiscal Year 2022/2023

**Note:** Expenses listed below are “Actual” or “Expected.” Actual expenses are those that have been reimbursed in this fiscal year. Expected expenses are those that have been approved for reimbursement this fiscal year, are part of the regular 911 budget (e.g. Intrado), or are recognized as annual or contracted expenses. Total expenses are for FY23 are the sum of all expected expenses.

Agency	Annual Expense?	Payments to Other Agencies	FY23 Actual Cost/ Reimbursement	Expected FY23 Reimbursement	911 Committee Approval	BCC Approval	Spending Category
Regional	FY21	FY21 Intrado Viper Laptop Positions (Sparks)		71,359.00	10/8/2020 approval - Item 13	11/10/20	Intrado
Regional	FY21	FY21 Intrado Viper Laptop Positions (Reno)		71,359.00	10/8/2020 approval - Item 13	11/10/20	Intrado
Regional	Yes	FY23 Cell phones Incline Village		1,250.00	with budget	with budget	Dispatch Infrastructure
Regional	Yes	FY23 Invest Pool Alloc Ex		4,500.00	with budget	with budget	Misc Expense
Regional	Yes	FY23 CodeRed		15,000.00	with budget	with budget	Dispatch Software
Regional	Yes	FY23 Voiance		15,500.00	with budget	with budget	Dispatch Infrastructure
Regional	Yes	FY23 Telephone Land Lines		50,000.00	with budget	with budget	Dispatch Infrastructure
Regional	Yes	FY23 Intrado		1,336,127.80	with budget	with budget	Intrado
Reno	FY22	FY22 City of Reno EFD Training & Certification		730.00	11/18/21 approval - Item 8b	12/14/21	Travel & Training
Reno	FY20	FY20 City of Reno CAD RPF Consultant		6,953.90	11/21/19 approval - Item 8	11/10/20	Professional Services


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Reno	FY22	FY22 City of Reno Dispatch NENA Dispatch Supervisor Training		10,000.00	2/10/22 approval - Item 12	4/12/22	Travel & Training
Reno	FY21	FY21 City of Reno Axon Bodycam FY21 additions		77,949.70	3/18/21 approval - Item 7	5/25/2021 & 7/20/21	Bodycam & Fleet
Reno	FY22	FY22 City of Reno NENA Louisville June 2022 Registration (three attendees)	2,125.00		5/19/22 approval - Item 8	6/21/22	Travel & Training
Reno	FY22	FY22 City of Reno NENA Louisville June 2022 Travel (three attendees)	11,425.00		5/19/22 approval - Item 8	6/21/22	Travel & Training
Reno	FY22	FY22 City of Reno APCO Anaheim August 7-10, 2022 Registration (three attendees)		1,320.00	6/16/22 approval - Item 4a	6/28/22	Travel & Training
Reno	FY22	FY22 City of Reno APCO Anaheim August 7-10, 2022 Travel (three attendees)		5,880.00	6/16/22 approval - Item 4a	6/28/22	Travel & Training
Reno	FY22	FY22 City of Reno Dispatch & Fire - PURVIS Fire Station Alerting System (14)		769,712.34	9/23/21 approval - Item 17	10/12/21	Fire Station Alerting
Reno	Yes	City of Reno ProQA Emergency Service Plan (EFD) - Add 5 licenses with FY22 maintenance (will increase FY23 maintenance to ~\$22,500)		27,500.00	9/15/2022 approval - Item 12	10/25/22	Dispatch Software




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Reno	Yes	City of Reno ProQA Emergency Medical Dispatch (EMD) initial cost FY23		188,051.00	9/15/2022 approval - Item 13	10/25/22	Dispatch Software
Reno	No	City of Reno Encore Pro Headsets - 8 HW540 and 2 HW710		795.92	9/15/2022 approval - Item 8a	10/25/22	Misc Dispatch Equipment
Reno	No	City of Reno IAED EFD Certificates (4 employees)		1,460.00	9/15/2022 approval - Item 8b	10/25/22	Travel & Training
Reno	Yes	FY23 City of Reno GIS Salary Reimbursement		196,000.00			GIS Salaries
Reno	Yes	FY23 City of Reno ProQA Emergency Service Plan (EFD)		13,200.00			Dispatch Software
Reno	Yes	FY23 City of Reno First Due Fire Response Annual Maintenance	invoice sent but not yet requested on 911 agenda	38,000.00			Fire Software
Reno	Yes	FY23 City of Reno Axon Fleet		227,136.00			Bodycam & Fleet
Reno	Yes	FY22 City of Reno Axon Fleet		227,136.00			Bodycam & Fleet
Reno	Yes	FY23 City of Reno Axon Bodycam		428,776.40			Bodycam & Fleet
Reno	No	City of Reno Dispatch Monitors (10)		1,950.00	9/15/2022 approval - Item 8c	10/25/22	Misc Dispatch Equipment


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Sparks	FY22	FY22 City of Sparks PSAP Harris Sym. Radio Work Stations (replace earlier approval)		9,413.33	1/21/21 approval - Item 12	2/23/21	Dispatch Radios
Sparks	FY22	FY22 City of Sparks NENA Standards & Best Practices Jan. 17-20, 2022 Travel (three attendees) San Diego		7,275.00	11/18/21 approval - Item 8d	12/14/2021; 4/26/22	Travel & Training
Sparks	FY22	FY22 City of Sparks NENA Standards & Best Practices Jan. 17-20, 2022 Registration (three attendees) San Diego		1,725.00	11/18/21 approval - Item 8d	12/14/2021; 4/26/22	Travel & Training
Sparks	FY22	FY22 City of Sparks Purvis Fire Station Alerting System		560,000.00	2/10/22 approval - Item 10	4/12/22	Fire Station Alerting
Sparks	FY22	FY22 City of Sparks Dispatch Headsets	1,484.00		2/10/22 approval - Item 7f	4/12/22	Misc Dispatch Equipment
Sparks	FY22	FY22 NENA & APCO membership	2,908.00		3/31/22 approval - Item 6a	4/26/22	Travel & Training
Sparks	FY21	FY21 City of Sparks Dispatch Accessories (keyboards & mice)		143.97	5/20/21 approval - Item 6c	6/8/21	Misc Dispatch Equipment
Sparks	FY20	FY20 City of Sparks Additional Bodyworn and Fleet Cameras		9,923.00	5/21/20 approval - Item 5c	6/16/20	Bodycam & Fleet


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Sparks	FY23	FY23 City of Sparks NENA Annual Conference June 11-16, 2022 Registration (two attendees) Louisville, Kentucky	invoices signed - need to do req.	2,150.00	7/21/2022 approval - Item 5a	10/25/22	Travel & Training
Sparks	FY23	FY23 City of Sparks NENA Annual Conference June 11-16, 2022 Travel (two attendees) Louisville, Kentucky	invoices signed - need to do req.	6,391.00	7/21/2022 approval - Item 5a	10/25/22	Travel & Training
Sparks	FY23	FY23 City of Sparks IAED Annual Conference April 25-29, 2022 Registration (three attendees) Nashville, Tennessee		3,675.00	7/21/2022 approval - Item 6	10/25/22	Travel & Training
Sparks	FY23	FY23 City of Sparks IAED Annual Conference April 25-29, 2022 Travel (three attendees) Nashville, Tennessee		8,667.20	7/21/2022 approval - Item 6	10/25/22	Travel & Training
Sparks	FY22	FY22 City of Sparks Emergency Data Line Installation	31,734.00	32,000.00	9/23/21 approval - Item 12	10/12/21	Dispatch Infrastructure
Sparks	Yes	FY23 City of Sparks GIS Salary Reimbursement		135,000.00			GIS Salaries
Sparks	Yes	FY23 City of Sparks Live911 Software		6,900.00			Dispatch Software
Sparks	Yes	FY23 City of Sparks Pro-QA Priority Dispatch EFD		12,000.00			Dispatch Software


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Sparks	Yes	FY23 City of Sparks ProQA Dispatch Quality Performance Review		16,872.00			Professional Services
Sparks	Yes	FY23 City of Sparks Bodycam Fiber Internet		24,000.00			Bodycam & Fleet
Sparks	Yes	FY23 City of Sparks First Due Fire Response		27,000.00			Fire Software
Sparks	Yes	FY23 City of Sparks new Axon and Fleet 5-year contract		352,008.00			Bodycam & Fleet
TMFPD	FY22	FY22 TMFPD Dispatch & Fire - PURVIS Fire Station Alerting Systems (12)	280,000.00	750,000.00	11/18/21 approval - Item 11	12/14/21	Fire Station Alerting
TMFPD	Yes	FY23 TMFPD ProQA EFD		15,000.00			Dispatch Software
TMFPD	Yes	FY23 TMFPD First Due Fire Response		25,000.00			Fire Software
WC DAS	yes	FY23 Washoe County Dept. of Alternative Sentencing Axon Bodycam		7,128.00			Bodycam & Fleet
WC SO	FY22	FY22 Washoe County IAED EMD/EPD/EFD		1,765.00	2/10/22 approval - Item 7b	4/12/22	Travel & Training
WC SO	FY22	FY22 Washoe County BLS Certification		1,300.00	2/10/22 approval - Item 7c	4/12/22	Travel & Training
WC SO	FY23	FY23 Washoe County Sheriff's Office Axon Fleet and Bodycam July 2022 Additions		30,821.99	5/19/22 approval - Item 11		Bodycam & Fleet


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WC SO	FY22	FY22 Washoe County Sheriff's Office Dispatch EMD/EPD/EFD & BLS for two new employees		3,800.00	5/19/22 approval - Item 6c	6/21/22	Travel & Training
WC SO	FY21	FY21 Washoe County Sheriff's Office Axon April 2021 Addition Fleet and Bodycameras		16,238.60	5/20/21 approval - Item 13	7/20/21	Bodycam & Fleet
WC SO	FY21	FY21 Washoe County Disptach Headsets & Accessories 5/20/21		4,200.00	5/20/21 approval - Item 6e	6/8/21	Misc Dispatch Equipment
WC SO	FY23	FY23 IAED EMD-Q, EPD-Q, EFD-Q new online software training and certifications (x4); new EFD-Q (x1)		7,150.00	7/21/2022 approval - Item 5b	10/25/22	Travel & Training
WC SO	FY23	FY23 IAED EMD-Q, EPD-Q, EFD-Q online software re-certifications (x2); EMD-Q/EPD-Q recertification (x1)		700.00	7/21/2022 approval - Item 5b	10/25/22	Travel & Training
WC SO	FY23	FY23 ProQA manual card sets (EMD & EPD x5)		4,965.00	7/21/2022 approval - Item 5c	10/25/22	Dispatch Infrastructure
WC SO	Yes	FY23 Axon Bodycam and Fleet Contracts new started Feb. 2022 (year two of five year contract started Feb. 2022)		898,412.74	7/21/2022 approval - Item 7	10/25/22	Bodycam & Fleet
WC SO	Yes	FY23 Axon Bodycam and Fleet Contracts new started July 2022 (in addition to the \$30,821.99 approved 5/19/22)		65,913.73	7/21/2022 approval - Item 7	10/25/22	Bodycam & Fleet


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WC SO	FY21	FY21 Washoe County Sheriff's Office Axon Accelerate Nov. 1-3, 2021 Travel (two attendees)		2,000.00	9/23/21 approval - Item 10b	10/12/21	Bodycam & Fleet
WC SO	FY22	FY22 Washoe County Sheriff's Office Axon Accelerate Nov. 1-3, 2021 Registration (two attendees)		1,000.00	9/23/21 approval - Item 10b	10/12/21	Bodycam & Fleet
WC SO	Yes	FY23 Washoe County Dispatch Carbyne c-Live Universe Solution		60,900.00	9/15/2022 approval - Item 10	10/25/22	Dispatch Software
WC SO	No	Washoe County Sheriff's Office Dispatch Radios (2 or 3)		8,600.00	9/15/2022 approval - Item 11	10/25/22	Dispatch Radios
WC SO	No	Washoe County IAED EFD/EPD/EMG Training for one FTO coordinator		1,650.00	9/15/2022 approval - Item 8d	10/25/22	Travel & Training
WC SO	No	Washoe County Sheriff's Office IAED EMD/EPD/EFD training & cert		1,240.00	9/15/2022 approval - Item 8e	10/25/22	Travel & Training
WC SO	No	Washoe County Sheriff's Office Headsets, earpads, adapter base units		2,055.00	9/15/2022 approval - Item 8f	10/25/22	Misc Dispatch Equipment
WC SO	No	Washoe County Axon Swat Kits (10)		680.00	9/15/2022 approval - Item 8g	10/25/22	Bodycam & Fleet


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WC SO	Yes	FY23 Washoe County Sheriff's Office ProQA ESP		34,560.00	9/15/2022 approval - Item 9	10/25/22	Dispatch Software
WC TS	Yes	FY23 Employee Benefits 1.5		70,222.43	with budget	with budget	GIS Salaries
WC TS	Yes	FY23 Washoe County Tech. Services Bodycam Fiber Internet		90,000.00			Bodycam & Fleet
WC TS	FY22	FY22 Washoe County Master Plan Implementation - direct from fund		46,375.00	5/19/22 approval - Item 7	6/21/22	Professional Services
WC TS	Yes	FY23 Salaries and Wages 1.5		156,000.17	with budget	with budget	GIS Salaries
WCSD	FY21	FY21 Washoe County School District Bodyworn Camera Equipment		146.10	10/8/20 approval - Item 5f	11/10/2020	Bodycam & Fleet
WCSD	Yes	FY23 Washoe County School District Bodycam		33,411.00			Bodycam & Fleet
			<b>329,676.00</b>	<b>7,344,025.32</b>			





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## FY23 Summary

Spending Categories	Sum of Expected FY23 Reimbursement
Bodycam & Fleet	\$2,492,681.26
Dispatch Infrastructure	\$103,715.00
Dispatch Radios	\$18,013.33
Dispatch Software	\$373,111.00
Fire Software	\$90,000.00
Fire Station Alerting	\$2,079,712.34
GIS Salaries	\$557,222.60
Intrado	\$1,478,845.80
Misc Dispatch Equipment	\$9,144.89
Misc Expense	\$4,500.00
Professional Services	\$70,200.90
Travel & Training	\$66,878.20
<b>Grand Total</b>	<b>\$7,344,025.32</b>



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