



STAFF REPORT

COMMITTEE MEETING DATE: *January 19, 2023*

DATE: Tuesday, January 17, 2023

TO: 911 Emergency Response Advisory Committee

FROM: Quinn Korbolic, IT Manager, Washoe County Technology Services
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THROUGH: Behzad Zamanian, CIO Washoe County Technology Services

SUBJECT: A review, discussion and possible action to recommend that the Washoe County Board of County Commissioners approve and/or approve with modifications the Fiscal Year 2023-2023 911 Emergency Response Advisory Committee budget.

SUMMARY

Recommendation that the 911 Emergency Response Advisory Committee approve and recommend that the Washoe County Board of County Commissioners approve Fiscal Year 2023-2024 911 Emergency Response Advisory Committee budget. The proposed 911 Emergency Response Advisory Committee budget for FY 23-24 is [\$7,361,276.38], a decrease of [\$985,650.76] from the FY 22-23 budget. Of the \$7,361,276, \$7,350,961 is budgeted for known or planned expenditures, while the remaining \$10,315 is appropriated for spending. The budget includes \$1,250,000 for the Regional Computer Aided Dispatch system upgrade. If all known and planned expenses are encumbered, the remaining 911 Fund balance at the end of FY23 would be \$79,993. Estimated revenue totals are based on a 911 Surcharge of \$1.00 per land or cell phone line and \$10.00 per trunk line. See the table 1 for identified expenditures utilized for budget preparation. The complete budget is included as attachment 1 to this staff report.

Table 1 - Identified 911 Fund Expenditures for FY24

Agency	Expense Name	Expense Category	FY24 Budget Estimate
Regional	Intrado 911 Phone System	Intrado	\$ 1,460,127.80
Regional	Investment Pool Allocation	Budget Line Item	\$ 4,500.00
Regional	Telephone and Land lines	Budget Line Item	\$ 55,000.00
Regional	Cell Phones	Budget Line Item	\$ 1,540.00
Regional	Conference/Training Registration and Travel	Travel & Training	\$ 100,000.00
Regional	CAD	CAD	\$ 1,250,000.00

Agency	Expense Name	Expense Category	FY24 Budget Estimate
Regional	CAD RFP Consultant/Project Management & Implementation	CAD	\$ 100,000.00
Regional	CAD System Support Staff 2 FTEs	Salary	\$ 260,000.00
Regional	Misc Dispatch Equipment	Misc Dispatch Equipment	\$ 100,000.00
Reno	City of Reno GIS Salary Reimbursement	Salary	\$ 230,000.00
Reno	Harris Symphony Radio Consoles	Dispatch Infrastructure	\$ 175,000.00
Reno	City of Reno Bodycam	Axon	\$ 506,725.40
Reno	City of Reno Fleet	Axon	\$ 227,136.00
Reno	City of Reno Dispatch Automatic Aid Calls Tiburon	Dispatch Software	\$ 16,000.00
Reno	City of Reno Pro-QA Priority Dispatch - EFD Software	Dispatch Software	\$ 27,500.00
Reno	City of Reno Pro-QA Priority Dispatch - EMD Services	Dispatch Software	\$ 22,500.00
Reno	Reno First Due Fire Response	Fire Software	\$ 38,000.00
Sparks	Dispatch Console Backup Radio Cellular plan	Dispatch Infrastructure	\$ 33,000.00
Sparks	City of Sparks TV Data Lines	Dispatch Infrastructure	\$ 2,796.00
Sparks	City of Sparks Bodycam Fiber Internet	Axon	\$ 24,000.00
Sparks	City of Sparks GIS Salary Reimbursement	Salary	\$ 140,000.00
Sparks	City of Sparks - new Axon and Fleet 5-year contract - need to remove previous contract numbers starting FY22	Axon	\$ 355,595.00
Sparks	City of Sparks Dispatch Remote Workstation License	Dispatch Infrastructure	\$ 20,500.00
Sparks	City of Sparks First Due fire Response	Fire Software	\$ 27,000.00
Sparks	City of Sparks ProQA Dispatch Quality Performance Review	Dispatch Software	\$ 16,872.00
Sparks	City of Sparks Live 911 Software	Dispatch Software	\$ 16,380.00
Sparks	NENA and APCO membership	Travel & Training	\$ 3,192.00
Sparks	City of Sparks Pro-QA Priority Dispatch - EFD	Dispatch Software	\$ 12,000.00
WC	CodeRed	Budget Line Item	\$ 15,000.00
WC	Voiance	Budget Line Item	\$ 15,400.00
WC	WC ProQA	Dispatch Software	\$ 34,560.00
WC	WC SO Bodycam Fiber Internet	Axon	\$ 100,000.00
WC	WC SO Fleet & Bodycams	Axon	\$ 1,142,108.00

Agency	Expense Name	Expense Category	FY24 Budget Estimate
WC	WC DAS Bodycams	Axon	\$ 7,128.00
WC	Washoe County Dispatch Carbyne c-Live Universe Solution	Dispatch Software	\$ 60,900.00
WC	WC GIS Salary	Budgeted Salary	\$ 230,000.00
TMFPD	TMFPD Fire Station Alerting	Fire Station Alerting	\$ 400,000.00
TMFPD	TMFPD First Due Fire Response	Fire Software	\$ 15,750.00
TMFPD	TMFPD ProQA EFD	Dispatch Software	\$ 15,000.00
TMFPD	TMFPD Dispatch Phone + Data Lines	Dispatch Infrastructure	\$ 45,000.00
NLTFPD	First Due Fire Response Software	Fire Software	\$ 11,340.00
TMFPD	TMFPD Harris Dispatch Consoles	Dispatch Infrastructure	
WCSD	WCSD Bodycam	Axon	\$ 33,411.00
	(TOTAL)		\$ 7,350,961.20

PREVIOUS ACTION

On February 10th, 2022, the Emergency Response Advisory Committee approved the Fiscal Year 2022-2023 911 Fund budget a recommended that the budget be approved by the Washoe County Board of County Commissioners.

On January 21, 2021, the Emergency Response Advisory Committee approved the Fiscal Year 2021-2022 911 Fund budget a recommended that the budget be approved by the Washoe County Board of County Commissioners.

On March 12, 2020, the Emergency Response Advisory Committee approved the Fiscal Year 2020-2021 911 Fund budget a recommended that the budget be approved by the Washoe County Board of County Commissioners.

On January 17, 2019, the Emergency Response Advisory Committee approved the Fiscal Year 2019-2020 911 Fund budget a recommended that the budget be approved by the Washoe County Board of County Commissioners.

On March 15, 2018, the 911 Emergency Response Advisory Committee approved the augmented Fiscal Year 2018-2019 budget.

On January 31, 2017, the 911 Emergency Response Advisory Committee approved the Fiscal Year 2017-2018 budget.

BACKGROUND

Annually, Washoe County Technology Services prepares and presents the regional 911 Fund budget to the 911 Emergency Response Advisory Committee and requests that the committee review and approve the budget and recommend that the Washoe County Board of County Commissioners approve the regional 911 Fund budget.

FISCAL IMPACT

If approved, the proposed fiscal year 2023-2024 budget appropriations would be \$7,361,276.38. If all funds appropriated are expended, the 911 fund balance at the end of fiscal year 2023-2024 would be \$79,992.97.

RECOMMENDATION

Staff recommends that the 911 Emergency Response Advisory Committee approve the regional 911 Fund budget and recommend that the Washoe County Board of County Commissioners approve the Fiscal Year 2023-2024 911 Emergency Response Advisory Committee budget.

POSSIBLE MOTION

Should the Committee agree with staff's recommendation a possible motion would be: "Approve the Regional 911 Fund budget and recommend that the Washoe County Board of County Commissioners approve the Fiscal Year 2023-2024 911 Emergency Response Advisory Committee budget."