Fiscal Year 2023/2024 E911 Budget Proposal

911 Emergency Response Advisory Committee

January 19, 2023

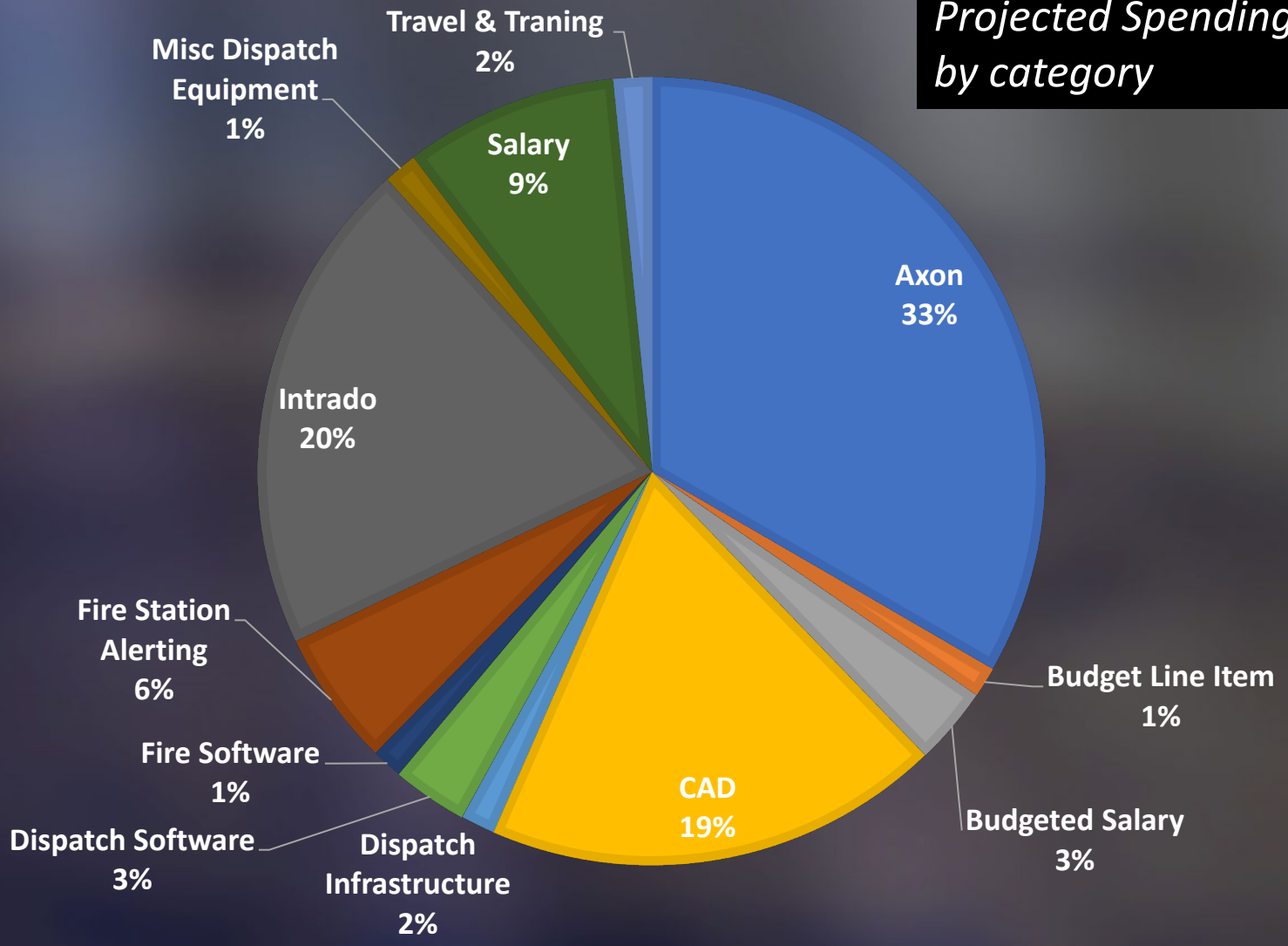
Budget Overview

- Total proposed budget appropriation is FY23/24 is:

$7,361,276.38

- The proposed budget is $528,475 greater than the projected revenue of $6.83 million.
- Revenue Includes $1 Surcharge
- Fund balance, if all budgeted funds are spent, would be $79,992.97 at the end of FY23/24.

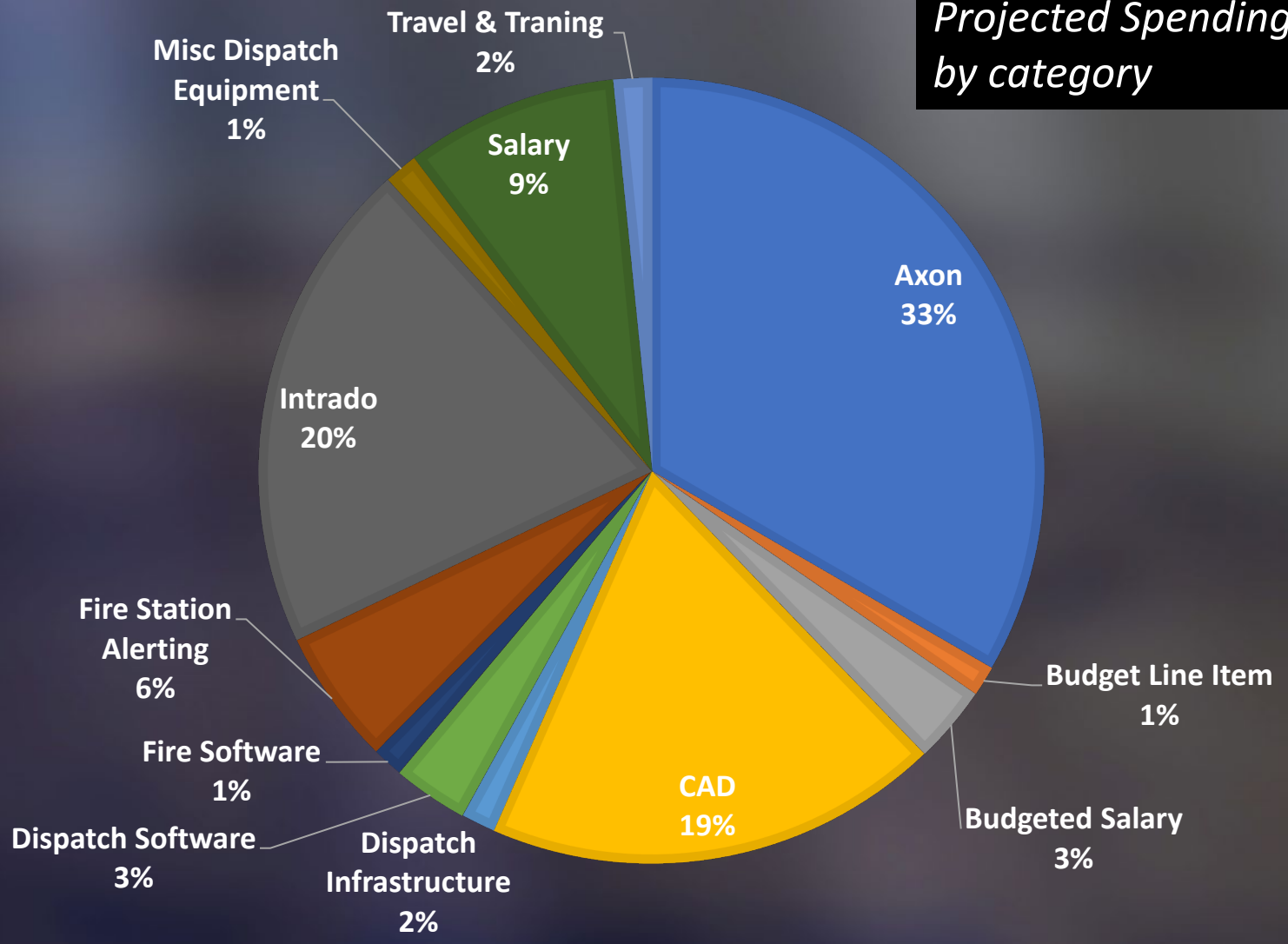
Projected Spending by category



Budget Overview

Spending Category	Projected Spend FY24
Axon	$2,396,103.40
Budget Line Item	$89,900.00
Budgeted Salary	$230,000.00
CAD	$1,350,000.00
Dispatch Infrastructure	$101,296.00
Dispatch Software	$221,712.00
Fire Software	$92,090.00
Fire Station Alerting	$400,000.00
Intrado	$1,461,667.80
Misc Dispatch Equipment	$100,000.00
Professional Services	$0.00
Salary	$630,000.00
Travel & Traning	$103,192.00
(blank)	$175,000.00
Grand Total	**$7,350,961.20**

Projected Spending by category



Budget Detail

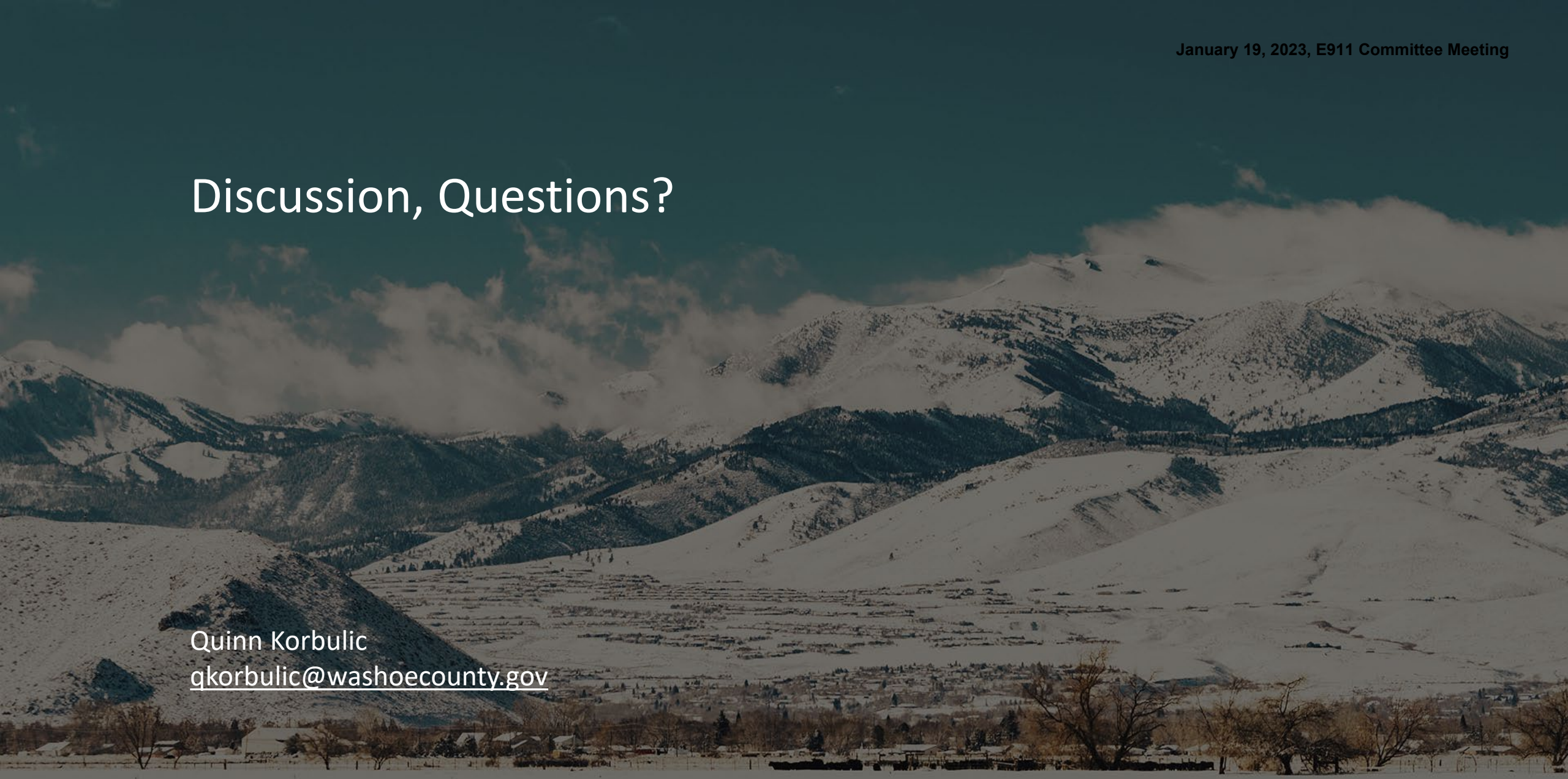
Washoe County Enhanced 911 Fund Budget History & Fiscal Year 2023-2024 Budget Proposal

			FY 2022 - 23 Plan			FY 2023 - 24 Proposed		
911	FY 2020-21	FY 2021-22	E911	Camera	Total	E911	Camera	Total
Accounts	Actual	Actual	C800801	C800802	Fund 208	C800801	C800802	Fund 208
460162 Services to Other Agencies	(3,477.06)	(2,781.36)			-			-
460351 Surcharge Collections - Cellular	(4,378,287.93)	(4,440,662.93)	(3,081,135.00)	(1,340,058.00)	(4,421,193.00)	(3,491,135.00)	(1,540,058.00)	(5,031,193.00)
460352 Surcharge Collections - Land	(1,297,901.87)	(1,233,002.89)	(939,088.00)	(402,466.00)	(1,341,554.00)	(1,040,088.00)	(602,466.00)	(1,642,554.00)
460353 Surcharge Collections - Resale	(138,827.13)	(123,859.65)	(88,518.00)	(37,936.00)	(126,454.00)	(100,518.00)	(50,936.00)	(151,454.00)
*CHARGES FOR SERVICES	(5,818,493.99)	(5,800,306.83)	(4,108,741.00)	(1,780,460.00)	(5,889,201.00)	(4,631,741.00)	(2,193,460.00)	(6,825,201.00)
481000 Interest on Pooled Investment (GAIN)	(76,492.97)	(59,032.63)	(7,600.00)		(7,600.00)	(7,600.00)		(7,600.00)
482100 Realized Loss on Pooled Investmen	(21,708.01)	(13,076.85)			-			-
482200 Unrealized Loss or (Gain) Pooled Inv.	81,995.99	336,733.20			-			-
*MISCELLANEOUS	(16,204.99)	264,623.72	(7,600.00)	-	(7,600.00)	(7,600.00)	-	(7,600.00)
**REVENUE	(5,834,698.98)	(5,535,683.11)	(4,116,341.00)	(1,780,460.00)	(5,896,801.00)	(4,639,341.00)	(2,193,460.00)	(6,832,801.00)
701110 Base Salaries	123,160.27	107,303.69	131,589.25		131,589.25	151,515.60		151,515.60
701200 Incentive Longevity	2,350.00	2,450.00	2,550.00	-	2,550.00	5,525.00	-	5,525.00
701300 Overtime					-			-
701412 Salary Adjustment			21,860.92		21,860.92			
701414 Vacation Pay-out	2,344.41	2,428.06			-			
*SALARIES AND WAGES	127,854.68	112,181.75	156,000.17	-	156,000.17	157,040.60	-	157,040.60
705110 Group Insurance	9,737.99	7,948.78	11,727.95		11,727.95	12,470.02		12,470.02
705190 OPEB Contribution	10,159.80	6,576.00	3,953.00		3,953.00	7,000.00		7,000.00
705210 Retirement	36,699.41	32,618.97	39,907.11		39,907.11	46,719.68		46,719.68
705230 Medicare April 1986	1,850.04	1,625.00	1,945.51		1,945.51	2,236.53		2,236.53
705240 Group Insur Bud Incr			361.00		361.00	370.00		370.00
705115 ER HSA Contributions	3,000.00	2,000.00	2,000.00		2,000.00	3,000.00		3,000.00
705320 Workmens Comp	583.14	326.73	629.96		629.96	227.23		227.23
705330 Benefit Adjustment			9,589.24		9,589.24			
705330 Unemply Comp	115.09	72.90	108.66		108.66	112.32		112.32
*EMPLOYEE BENEFITS	62,145.47	51,168.38	70,222.43	-	70,222.43	72,135.78	-	72,135.78
710100 Professional Services	13,865.55	14,714.46	240,375.00		240,375.00	150,000.00		150,000.00
710149 Invest Pool Alloc Ex	4,031.74	4,173.25	600.00		600.00	600.00		600.00
710200 Service Contract	797,577.06	854,451.93	885,000.00		885,000.00	885,000.00		885,000.00
710210 Software Maintenance	20,000.00	15,000.00	20,000.00		20,000.00	20,000.00		20,000.00
710400 Payments to Other Agencies	2,865,776.05	3,357,405.23	3,954,588.52	2,593,235.70	6,547,824.22	1,650,000.00	2,450,000.00	4,100,000.00
710508 Telephone Land Lines	49,279.16	34,599.20	50,000.00		50,000.00	50,000.00		50,000.00
710509 Seminars and Meetings	5,585.00	33,760.00	54,172.00	10,000.00	64,172.00	35,000.00	10,000.00	45,000.00
710519 Cellular Phone	864.80	1,143.14	820.00		820.00	1,500.00		1,500.00
710620 LT Lease-Equipment	397,176.00	448,056.00	737,718.00		737,718.00	575,000.00		575,000.00
711210 Travel		23,115.60	76,437.89	10,000.00	86,437.89	45,000.00	10,000.00	55,000.00
*SERVICES AND SUPPLIES	4,154,155.36	4,786,418.81	6,019,711.41	2,613,235.70	8,632,947.11	3,412,100.00	2,470,000.00	5,882,100.00
781004 Equipment Capital		120,724.79	100,000.00	100,000.00	200,000.00			-
* CAPITAL OUTLAY	-	120,724.79	100,000.00	100,000.00	200,000.00	-	-	-
814092 Transfer to Public Works	750,000.00		2,500,000.00		2,500,000.00	1,250,000.00		1,250,000.00
** EXPENDITURES	5,094,155.51	5,070,493.73	8,845,934.01	2,713,235.70	11,559,169.71	3,641,276.38	2,470,000.00	7,361,276.38
Budget (Deficit) : Surplus	740,543.47	465,189.38			(5,662,368.71)			(528,475.38)
Starting 911 Fund Balance for Fiscal Year*	5,065,104.21	5,805,647.68			6,270,837.06			608,468.35

Budget Planning Detail

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
Regional	CAD RFP Consultant/Project Management & Implementation	CAD	$ 100,000.00
Reginoal	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	WCSO Bodycam Fiber Internet	Axon	$ 100,000.00
WC	WCSO Fleet & Bodycams	Axon	$ 1,142,108.00
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

Discussion, Questions?



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