



STAFF REPORT

COMMITTEE MEETING DATE: *January 18, 2024*

DATE: Friday, January 12, 2024

TO: 911 Emergency Response Advisory Committee

FROM: Quinn Korbolic, IT Manager, Washoe County Technology Services
775-328-2348, qkorbolic@washoecounty.us

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 2024-2025 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 2024-2025 911 Emergency Response Advisory Committee budget (“E911 Fund Budget”). The proposed total E911 Fund Budget for FY 24-25 is [\$8,783,135.47], a decrease of [\$612,814.42] from the FY 23-24 planned budget. Of the \$8,783,135.47, \$6,932,349 is budgeted for known or planned expenditures, while the remaining \$1,850,786.47 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 FY25 would be \$616,405.89. 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 FY25

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	\$ 35,000.00
Regional	Cell Phones	Budget Line Item	\$ 1,540.00
Regional	Conference/Training Registration and Travel	Travel & Training	\$ 140,000.00
Regional	CAD	CAD	\$ 1,250,000.00

Agency	Expense Name	Expense Category	FY24 Budget Estimate
Regional	CAD RFP Consultant/Project Management & Implementation	CAD	\$ 138,000.00
Reginoal	CAD System Support Staff 2.5 FTEs	Salary	\$ 320,000.00
Regional	Misc Dispatch Equipment	Misc Dispatch Equipment	\$ 100,000.00
Reno	City of Reno GIS Salary Reimbursement	Salary	\$ 260,000.00
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	\$ 40,700.00
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	\$ 160,000.00
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 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	\$ 20,000.00
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
WC	WC DAS Bodycams	Axon	\$ 7,128.00
WC	Washoe County Dispatch Carbyne c-Live Universe Solution	Dispatch Software	\$ 60,900.00

Agency	Expense Name	Expense Category	FY24 Budget Estimate
WC	WC GIS Salary	Budgeted Salary	\$ 235,000.00
TMFPD	TMFPD First Due Fire Response	Fire Software	\$ 15,750.00
TMFPD	TMFPD ProQA EFD	Dispatch Software	\$ 15,000.00
		Dispatch	
TMFPD	TMFPD Dispatch Phone + Data Lines	Infrastructure	\$ 45,000.00
NLTFPD	First Due Fire Response Software	Fire Software	\$ 11,340.00
		Dispatch	
TMFPD	TMFPD Harris Dispatch Consoles	Infrastructure	
WCSD	WCSD Bodycam	Axon	\$ 33,411.00
		(TOTAL)	\$ 6,932,349

PREVIOUS ACTION

On January 19th, 2023, the Emergency Response Advisory Committee approved the Fiscal Year 2023-2024 911 Fund budget a recommended that the budget be approved by the Washoe County Board of County Commissioners.

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 2024-2025 budget appropriations would be \$8,783,135.47. If all funds appropriated are expended in the current fiscal year, Fiscal Year 2023-2024, and Fiscal Year 2024-2025, the 911 fund balance at the end of fiscal year 2024-2025 would be \$616,405.89.

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 2024-2025 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 2024-2025 911 Emergency Response Advisory Committee budget."



Washoe County Enhanced 911 Fund
Budget History &
Fiscal Year 2024-2025 Budget Proposal

Scenario 1: Fund 100% of Portable
Event Recording Device Costs

911 Accounts	FY 2021-22 Actual	FY 2022-2023 Actual	FY 2023 - 24 Planned			FY 2024 - 2025 Proposed		
			E911 C800801	Camera C800802	Total Fund 208	E911 C800801	Camera C800802	Total Fund 208
460162 Services to Other Agencies	(2,781.36)	(665.85)			-			
460351 Surcharge Collections - Cellular	(4,440,662.93)	(4,731,592.65)	(4,108,741.00)	(1,780,460.00)	(5,889,201.00)	(4,880,303.00)	(2,130,300.00)	(7,010,603.00)
460352 Surcharge Collections - Land	(1,233,002.89)	(1,264,838.09)	-	-	-			
460353 Surcharge Collections - Resale	(123,859.65)	(99,541.81)	-	-	-			
*CHARGES FOR SERVICES	(5,800,306.83)	(6,096,638.40)	(4,108,741.00)	(1,780,460.00)	(5,889,201.00)	(4,880,303.00)	(2,130,300.00)	(7,010,603.00)
481000 Interest on Pooled Investment	(59,032.63)	(110,797.70)	(7,600.00)		(7,600.00)	(7,600.00)		(7,600.00)
482100 Realized Gain/Loss on Pooled Investmen	(13,076.85)	(29,553.71)			-			
482200 Unrealized Loss or (Gain) Pooled Inv.	336,733.20	(11,444.42)			-			
485300 Other Misc Govt Rev		(273.38)						
*MISCELLANEOUS	264,623.72	(152,069.21)	(7,600.00)	-	(7,600.00)	(7,600.00)	-	(7,600.00)
**REVENUE	(5,535,683.11)	(6,248,707.61)	(4,116,341.00)	(1,780,460.00)	(5,896,801.00)	(4,887,903.00)	(2,130,300.00)	(7,018,203.00)
701110 Base Salaries	107,303.69	137,903.72	148,772.74		148,772.74	217,934.80		217,934.80
701200 Incentive Longevity	2,450.00	5,374.96	5,525.00	-	5,525.00	925.00		925.00
701199 Labor Cst Sav-Wages			6,899.00					-
701300 Overtime		-			-			-
701412 Salary Adjustment		-	159,259.00					-
701414 Vacation Pay-out	2,428.06	1,904.48						-
701406 Standby Pay		-			-			-
*SALARIES AND WAGES	112,181.75	145,183.16	320,455.74	-	154,297.74	218,859.80	-	218,859.80
705110 Group Insurance	7,948.78	14,224.91	17,853.48		17,853.48	31,948.79		31,948.79
705190 OPEB Contribution	6,576.00	3,953.00	9,671.00		9,671.00	19,825.55		19,825.55
705199 Labor Cst Sav-Benef			2,311.00					-
705210 Retirement	32,618.97	42,371.98	51,424.05		51,424.05	73,321.90		73,321.90
705230 Medicare April 1986	1,625.00	2,057.89	2,196.80		2,196.80	3,124.61		3,124.61
705240 Group Insur Bud Incr		-	893.00		893.00			-
705115 ER HSA Contributions	2,000.00	1,031.25	1,250.00		1,250.00	1,250.00		1,250.00
705320 Workmens Comp	326.73	205.64	221.42		221.42	324.22		324.22
705330 Benefit Adjustment		-	79,861.00		79,861.00			-
705330 Unemploy Comp	72.90	106.70	112.35		112.35	172.60		172.60
*EMPLOYEE BENEFITS	51,168.38	63,951.37	165,794.10	-	163,483.10	129,967.67	-	129,967.67
710100 Professional Services	14,714.46	62,453.82	150,250.00		150,250.00	150,000.00		150,000.00
710149 Invest Pool Alloc Ex	4,173.25	1,959.47	600.00		600.00	2,500.00		2,500.00
710200 Service Contract	854,451.93	859,680.97	885,000.00		885,000.00	885,000.00		885,000.00
710210 Software Maintenance	15,000.00	15,000.00	20,000.00		20,000.00	20,000.00		20,000.00
710400 Payments to Other Agencies	3,357,405.23	3,725,614.65	2,804,691.05	3,052,599.05	5,857,290.10	1,750,000.00	2,600,000.00	4,350,000.00
710504 Registration		-	-		-			-
710508 Telephone Land Lines	34,599.20	9,997.86	50,000.00		50,000.00	35,000.00		35,000.00
710509 Seminars and Meetings	33,760.00	60,248.07	45,060.13	10,000.00	55,060.13	45,000.00	10,000.00	55,000.00
710519 Cellular Phone	1,143.14	50.50	1,500.00		1,500.00	1,500.00		1,500.00
710620 LT Lease-Equipment	448,056.00	473,496.00	717,718.00		717,718.00	575,128.00		575,128.00
711504 Equipment nonCapital			5,180.00		5,180.00	25,180.00		25,180.00
711210 Travel	23,115.60	22,532.87	75,570.82	10,000.00	85,570.82	75,000.00	10,000.00	85,000.00
*SERVICES AND SUPPLIES	4,786,418.81	5,231,034.21	4,755,570.00	3,072,599.05	7,828,169.05	3,564,308.00	2,620,000.00	6,184,308.00
781004 Equipment Capital	120,724.79	-			-	1,000,000.00		
* CAPITAL OUTLAY	120,724.79	-	-	-	-	1,000,000.00	-	-
814092 Transfer to Public Works		2,000,000.00	1,250,000.00		1,250,000.00	1,250,000.00		1,250,000.00
** EXPENDITURES	5,070,493.73	7,440,168.74	6,491,819.84	3,072,599.05	9,395,949.89	6,163,135.47	2,620,000.00	8,783,135.47
Budget (Deficit) : Surplus	465,189.38	(1,191,461.13)			(3,499,148.89)			(1,764,932.47)
Starting E911 Fund Balance for Fiscal Year*	6,606,759.00	7,071,948.38			5,880,487.25			2,381,338.36
Ending E911 Fund Balance for Fiscal Year*	7,071,948.38	5,880,487.25			2,381,338.36			616,405.89



Washoe County Enhanced 911 Fund
Budget History &
Fiscal Year 2024-2025 Budget Proposal

Scenario 2: Fund 75% of Portable
Event Recording Device Costs

911 Accounts	FY 2021-22 Actual	FY 2022-2023 Actual	FY 2023 - 24 Planned			FY 2024 - 2025 Proposed		
			E911 C800801	Camera C800802	Total Fund 208	E911 C800801	Camera C800802	Total Fund 208
460162 Services to Other Agencies	(2,781.36)	(665.85)			-			
460351 Surcharge Collections - Cellular	(4,440,662.93)	(4,731,592.65)	(4,108,741.00)	(1,780,460.00)	(5,889,201.00)	(4,880,303.00)	(2,130,300.00)	(7,010,603.00)
460352 Surcharge Collections - Land	(1,233,002.89)	(1,264,838.09)	-		-			
460353 Surcharge Collections - Resale	(123,859.65)	(99,541.81)	-		-			
*CHARGES FOR SERVICES	(5,800,306.83)	(6,096,638.40)	(4,108,741.00)	(1,780,460.00)	(5,889,201.00)	(4,880,303.00)	(2,130,300.00)	(7,010,603.00)
481000 Interest on Pooled Investment	(59,032.63)	(110,797.70)	(7,600.00)		(7,600.00)	(7,600.00)		(7,600.00)
482100 Realized Gain/Loss on Pooled Investmen	(13,076.85)	(29,553.71)			-			
482200 Unrealized Loss or (Gain) Pooled Inv.	336,733.20	(11,444.42)			-			
485300 Other Misc Govt Rev		(273.38)						
*MISCELLANEOUS	264,623.72	(152,069.21)	(7,600.00)	-	(7,600.00)	(7,600.00)	-	(7,600.00)
**REVENUE	(5,535,683.11)	(6,248,707.61)	(4,116,341.00)	(1,780,460.00)	(5,896,801.00)	(4,887,903.00)	(2,130,300.00)	(7,018,203.00)
701110 Base Salaries	107,303.69	137,903.72	148,772.74		148,772.74	217,934.80		217,934.80
701200 Incentive Longevity	2,450.00	5,374.96	5,525.00	-	5,525.00	925.00		925.00
701199 Labor Cst Sav-Wages			6,899.00					
701300 Overtime								
701412 Salary Adjustment			159,259.00					
701414 Vacation Pay-out	2,428.06	1,904.48						
701406 Standby Pay								
*SALARIES AND WAGES	112,181.75	145,183.16	320,455.74	-	154,297.74	218,859.80	-	218,859.80
705110 Group Insurance	7,948.78	14,224.91	17,853.48		17,853.48	31,948.79		31,948.79
705190 OPEB Contribution	6,576.00	3,953.00	9,671.00		9,671.00	19,825.55		19,825.55
705199 Labor Cst Sav-Benef			2,311.00					
705210 Retirement	32,618.97	42,371.98	51,424.05		51,424.05	73,321.90		73,321.90
705230 Medicare April 1986	1,625.00	2,057.89	2,196.80		2,196.80	3,124.61		3,124.61
705240 Group Insur Bud Incr			893.00		893.00			
705115 ER HSA Contributions	2,000.00	1,031.25	1,250.00		1,250.00	1,250.00		1,250.00
705320 Workmens Comp	326.73	205.64	221.42		221.42	324.22		324.22
705330 Benefit Adjustment			79,861.00		79,861.00			
705330 Unemploy Comp	72.90	106.70	112.35		112.35	172.60		172.60
*EMPLOYEE BENEFITS	51,168.38	63,951.37	165,794.10	-	163,483.10	129,967.67	-	129,967.67
710100 Professional Services	14,714.46	62,453.82	150,250.00		150,250.00	150,000.00		150,000.00
710149 Invest Pool Alloc Ex	4,173.25	1,959.47	600.00		600.00	2,500.00		2,500.00
710200 Service Contract	854,451.93	859,680.97	885,000.00		885,000.00	885,000.00		885,000.00
710210 Software Maintenance	15,000.00	15,000.00	20,000.00		20,000.00	20,000.00		20,000.00
710400 Payments to Other Agencies	3,357,405.23	3,725,614.65	2,804,691.05	3,052,599.05	5,857,290.10	1,750,000.00	1,950,000.00	3,700,000.00
710504 Registration								
710508 Telephone Land Lines	34,599.20	9,997.86	50,000.00		50,000.00	35,000.00		35,000.00
710509 Seminars and Meetings	33,760.00	60,248.07	45,060.13	10,000.00	55,060.13	45,000.00	7,500.00	52,500.00
710519 Cellular Phone	1,143.14	50.50	1,500.00		1,500.00	1,500.00		1,500.00
710620 LT Lease-Equipment	448,056.00	473,496.00	717,718.00		717,718.00	575,128.00		575,128.00
711504 Equipment nonCapital			5,180.00		5,180.00	25,180.00		25,180.00
711210 Travel	23,115.60	22,532.87	75,570.82	10,000.00	85,570.82	75,000.00	7,500.00	82,500.00
*SERVICES AND SUPPLIES	4,786,418.81	5,231,034.21	4,755,570.00	3,072,599.05	7,828,169.05	3,564,308.00	1,965,000.00	5,529,308.00
781004 Equipment Capital	120,724.79					1,000,000.00		
* CAPITAL OUTLAY	120,724.79	-	-	-	-	1,000,000.00	-	-
814092 Transfer to Public Works		2,000,000.00	1,250,000.00		1,250,000.00	1,250,000.00		1,250,000.00
** EXPENDITURES	5,070,493.73	7,440,168.74	6,491,819.84	3,072,599.05	9,395,949.89	6,163,135.47	1,965,000.00	8,128,135.47
Budget (Deficit) : Surplus	465,189.38	(1,191,461.13)			(3,499,148.89)			(1,109,932.47)
Starting E911 Fund Balance for Fiscal Year*	6,606,759.00	7,071,948.38			5,880,487.25			2,381,338.36
Ending E911 Fund Balance for Fiscal Year*	7,071,948.38	5,880,487.25			2,381,338.36			1,271,405.89