



WASHOE COUNTY

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STAFF REPORT

MEETING DATE: *March 13, 2025*

DATE: Friday, March 07, 2025

TO: Unified CAD/RMS Managers Board

FROM: Quinn Korbolic, IT Manager, Regional Technology Services, Washoe County Department of Technology Services. 775-328-2348, qkorbolic@washoecounty.gov

THROUGH: Behzad Zamanian, Chief Information Officer, Washoe County Technology Services

SUBJECT: Review, discussion, and possible action to approve the Unified Computer Aided Dispatch and Records Management System budget for Fiscal Year 2025-2026 as presented and as recommended by the Unified Computer Aided Dispatch and Records Management System Executive Board on March 4, 2025. For possible action.

SUMMARY

The proposed FY26 Unified Computer Aided Dispatch (CAD) and Records Management System (RMS) budget is based on project implementation costs expected to be incurred in fiscal year 2025-2026. Implementation costs include project milestone payments to Intergraph Corporation (Hexagon), technology infrastructure, and project management costs. Additionally, to account for unforeseen costs such as third-party interface fees, additional training, or additional licensing, the budget maintains approximately [\$180,000] as contingency. The fiscal year 2025-2026 budget is based only on RMS and Shared costs. Costs associated with the Computer Aided Dispatch are currently covered by the E911 Fund as approved by the E911 Emergency Response Advisory Committee. In total, the proposed fiscal year 2025-2026 Unified CAD & RMS budget is [\$374,282.41].

The fiscal year 2025-2026 budget agency cost allocation is based on each agency's proportional share of the total number of anticipated CAD and RMS system users as determined during Hexagon Unified Computer Aided Dispatch and Records Management Suite HXGN OnCall Suite Governance Agreement negotiations plus any shared costs that cannot be attributed to the CAD or RMS. Updated agency costs for FY24 – FY26 are specified in table 1.

Table 1 - Costs by system (CAD, RMS, or Shared) and agency. The fiscal year 2025-2026 budget is based only on RMS and Shared costs expected in FY26. Values for CAD and for Fiscal Year 2025-2026 are included for planning purposes.

Agency/Cost type	FY24	FY25	FY26	Total
CAD	\$ 1,746,985.60	\$ 1,706,358.03	\$ 728,166.70	\$ 4,181,510.33
Washoe - RMS	\$ 822,756.99	\$ 803,623.10	\$ 322,476.25	\$ 1,948,856.34
Washoe - Shared Costs	\$ 88,633.92	\$ 86,572.67	\$ 30,918.81	\$ 206,125.40
Reno - RMS	\$ 614,450.83	\$ 600,161.28	\$ 240,831.50	\$ 1,455,443.60
Reno - Shared Costs	\$ 78,709.27	\$ 76,878.82	\$ 27,456.72	\$ 183,044.80
Sparks - RMS	\$ 215,633.51	\$ 210,618.78	\$ 84,516.68	\$ 510,768.96
Sparks - Shared Costs	\$ 36,748.84	\$ 35,894.22	\$ 12,819.36	\$ 85,462.42
REMSA - Shared Costs	\$ 24,820.04	\$ 24,242.83	\$ 8,658.15	\$ 57,721.03
Grand Total	\$ 3,628,739.00	\$ 3,544,349.72	\$ 1,455,844.18	\$ 8,628,932.90

Please see the budget detail (Table 2) in the Fiscal Impact section. The budget detail accounts for each partner agency and specifies revenue and expenditures. The total budget for Fiscal Year 2025-2026 is \$374,282.41.

PREVIOUS ACTION

On March 1, 2024, the Unified Computer Aided Dispatch and Records Management System Managers Board approved the Unified Computer Aided Dispatch and Records Management System budget for Fiscal Year 2024-2025 [\$1,918,158.42] and recommended that Board of County Commissioners approve the budget.

BACKGROUND

In November of 2023 Washoe County, the City of Reno, the City of Sparks and REMSA entered into an agreement to share the costs and management responsibilities of a regional unified CAD and RMS. The agreement serves to promote the collective goal of designing a dispatch and regional 911-call process that serves the community by prioritizing the user experience and the appropriate deployment of resources through a reduction in duplicated processes, improved use of technology and resources, and simplified governance.

The CAD & RMS Governance Agreement designates Washoe County as the agency who will directly contract with Intergraph Corporation through its Hexagon Safety, Infrastructure, & Geospatial division (“Hexagon”) for the CAD and RMS systems that will serve all the partner agencies. As the contracting party, Washoe County is responsible for administrative functions including, for example, fund management, financial reporting, budget preparation, and invoicing; and operation, administration, maintenance, and updates of the technology and supporting infrastructure for the CAD and RMS systems.

The CAD & RMS Governance Agreement sets a funding formula by which the costs of the CAD and RMS systems are shared between the Partner Agencies based on each agency's proportionate use of the system. Per the Agreement the funding formula and budget will be reviewed annually to ensure costs are proportionally distributed amongst the Partner Agencies. The CAD & RMS Governance Agreement acknowledges that a substantial portion of the funding for the CAD system will be reimbursable through the 911 Emergency Response Advisory Committee ("911 Committee") from the 911 Fund and provides a framework by which the Executive Committee may request funding from the 911 Committee.

FISCAL IMPACT

Establish the Fiscal Year 2025/2026 Special Revenue Fund - Unified CAD & RMS budget for planned implementation expenditures for the Partner Agencies in the amount of 374,282.41 (Table 2).

Table 2

Unified CAD/RMS	Reno RMS & Shared Cost	REMSA Shared Cost	Sparks RMS & Shared Cost	Total
Account	C212210	C212230	C212220	Fund 212
433300 Local Govt-Oper Cost	\$268,288.22	\$8,658.15	\$97,336.40	\$374,282.41
REVENUE	\$268,288.22	\$8,658.15	\$97,336.40	\$374,282.41
814092 Transfer to Public Works	\$268,288.22	\$8,658.15	\$97,336.40	\$374,282.41
EXPENDITURES	\$268,288.22	\$8,658.15	\$97,336.40	\$374,282.41

RECOMMENDATION

Recommendation to approve the Unified Computer Aided Dispatch and Records Management System budget for Fiscal Year 2025-2026 as presented and recommend that the Board of County Commissioners approve the recommended budget.

POSSIBLE MOTION

Should the Board agree with the recommendation, a possible motion would be: "Move to approve the Unified Computer Aided Dispatch and Records Management System budget for Fiscal Year 2025-2026 as presented and recommend Board of County Commissioners approve the recommended budget."