



# WASHOE COUNTY

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## STAFF REPORT

MEETING DATE: *February 12, 2026*

**DATE:** Monday, February 02, 2026

**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](mailto:qkorbolic@washoecounty.gov)

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

**SUBJECT:** Recommendation to approve and recommend that the Fiscal Year 2026-2027 HxGN OnCall Suite annual operating budget be approved by the Board of County Commissioners in an amount not to exceed [\$1,553,638] as recommended by the Unified Computer Aided Dispatch and Records Management System Executive Board on February 10, 2026. For possible action.

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### SUMMARY

The proposed Fiscal Year 2026-2027 Unified Computer Aided Dispatch (CAD) and Records Management System (RMS) budget is based on ongoing project implementation costs, CAD and RMS software maintenance, and ongoing operational costs expected to be incurred in fiscal year 2026-2027. Implementation costs and ongoing maintenance costs include software maintenance 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 15% of annual maintenance costs (or \$213,928) as contingency. In total, the proposed fiscal year 2026-2027 Unified CAD & RMS budget is [\$1,553,638].

The Fiscal Year 2026-2027 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 in 2023 plus any shared costs that cannot be attributed directly to either the CAD or Records Management systems. Partner Agency costs for Fiscal Year 2026 – 2027 are specified in table 1.

**Table 1 - Costs by system (CAD, RMS, or Shared) and agency.**

Agency/Cost type	FY27
CAD (911 Fund)	\$ 800,941.93
Washoe – RMS	\$ 173,312.33
Washoe - Shared Costs	\$ 171,130.60
Reno – RMS	\$ 129,433.00
Reno - Shared Costs	\$ 142,752.68
Sparks – RMS	\$ 45,422.83
Sparks - Shared Costs	\$ 60,998.48
REMSA - Shared Costs	\$ 29,645.54
<b>Grand Total</b>	<b>\$ 1,553,637.39</b>

**PREVIOUS ACTION**

On March 13, 2025, 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 2025-2026 [\$374,282.41] and recommended that Board of County Commissioners approve the budget.

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 2026 - 2027 Special Revenue Fund - Unified CAD & RMS budget for planned implementation and operational expenditures for the Hexagon Unified Computer Aided Dispatch and Records Management Suite HXGN OnCall Suite Partner Agencies in the amount of [\$1,553,637.39] (See Exhibit A, Table 2).

**RECOMMENDATION**

Recommendation to approve and recommend that the Fiscal Year 2026-2027 HxGN OnCall Suite annual operating budget be approved by the Board of County Commissioners in an amount not to exceed [\$1,553,638].

**POSSIBLE MOTION**

Should the Board agree with the recommendation, a possible motion would be: “Move to approve and recommend that the Fiscal Year 2026-2027 HxGN OnCall Suite annual operating budget be approved by the Board of County Commissioners in an amount not to exceed [\$1,553,638].”

Exhibit A

Table 2 - FY 2026 - 2027 Proposed Budget.

<b>FY 2026 - 2027 Proposed Budget</b>						
<b>Unified CAD/RMS</b>	<b>911 Fund – CAD Cost</b>	<b>Reno RMS &amp; Shared Cost</b>	<b>REMSA Shared Cost</b>	<b>Sparks RMS &amp; Shared Cost</b>	<b>Washoe County RMS &amp; Shared Costs</b>	<b>Total</b>
<b>Account</b>	<b>212100</b>	<b>C212210</b>	<b>C212230</b>	<b>C212220</b>	<b>C212200</b>	<b>Fund 212</b>
433300 Local Govt-Oper Cost	\$800,941.93	\$272,185.68	\$29,645.54	\$106,421.30	\$344,442.93	\$1,553,637.39
<b>REVENUE</b>	<b>\$800,941.93</b>	<b>\$272,185.68</b>	<b>\$29,645.54</b>	<b>\$106,421.30</b>	<b>\$344,442.93</b>	<b>\$1,553,637.39</b>
710210 Software Maintenance	\$499,007.79	\$129,433.00	\$0	\$45,422.83	\$173,312.33	\$847,175.95
710200 Service Contract	\$301,934.14	\$142,752.68	\$29,645.54	\$60,998.48	\$171,130.60	\$706,461.44
<b>EXPENDITURES</b>	<b>\$800,941.93</b>	<b>\$272,185.68</b>	<b>\$29,645.54</b>	<b>\$106,421.30</b>	<b>\$344,442.93</b>	<b>\$1,553,637.39</b>