



WASHOE COUNTY

Integrity Communication Service

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STAFF REPORT

COMMITTEE MEETING DATE: *January 16, 2025*

DATE: Thursday, January 09, 2025

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 2025-2026 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 2025-2026 911 Emergency Response Advisory Committee budget (“E911 Fund Budget”). The proposed total E911 Fund Budget for FY 25-26 is [\$9,464,135.47], an increase of [\$681,000] from the FY 24-25 planned budget. Of the \$9,464,135.47, \$7,084,149 is budgeted for known or planned expenditures, while the remaining \$2,379,986.47 is appropriated for spending. As a planned expense, the budget includes \$1,250,000 for the Regional Computer Aided Dispatch system upgrade. 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 FY26

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
Regional	CAD RFP Consultant/Project Management & Implementation	CAD	\$ 138,000.00
Reginoal	CAD System Support Staff 2.5 FTEs	Salary	\$ 320,000.00

Agency	Expense Name	Expense Category	FY24 Budget Estimate
Regional	Misc Dispatch Equipment	Misc Dispatch Equipment	\$ 100,000.00
Regional	GIS Software and Data to Support CAD	CAD	\$ 75,000.00
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	RaveAlert	Budget Line Item	\$ 76,800.00
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
WC	WC GIS Salary	Budgeted Salary	\$ 235,000.00
TMFPD	TMFPD First Due Fire Response	Fire Software	\$ 15,750.00

Agency	Expense Name	Expense Category	FY24 Budget Estimate
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)			\$ 7,084,149

PREVIOUS ACTION

On January 18th, 2024, the Emergency Response Advisory Committee approved the Fiscal Year 2024-2025 911 Fund budget a recommended that the budget be approved by the Washoe County Board of County Commissioners.

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 2025-2026 budget appropriations would be \$9,464,135.47. If all funds appropriated are expended in the current fiscal year, Fiscal Year 2024-2025, and Fiscal Year 2025-2026, the 911 fund balance at the end of fiscal year 2025-2026 would be \$1,344,892.

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 2025-2026 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 2025-2026 911 Emergency Response Advisory Committee budget."



Washoe County Enhanced 911 Fund
Fiscal Year 2025-2026 Budget Proposal

911	FY 2025 - 2026 Proposed		
	E911	Camera	Total
Accounts	C800801	C800802	Fund 208
460162 Services to Other Agencies			
460351 Surcharge Collections - Cellular	(4,990,303.00)	(2,300,300.00)	(7,290,603.00)
460352 Surcharge Collections - Land			
460353 Surcharge Collections - Resale			
*CHARGES FOR SERVICES	(4,990,303.00)	(2,300,300.00)	(7,290,603.00)
481000 Interest on Pooled Investment	(7,600.00)		(7,600.00)
482100 Realized Gain/Loss on Pooled Investmen			
482200 Unrealized Loss or (Gain) Pooled Inv.			
485300 Other Misc Govt Rev			
*MISCELLANEOUS	(7,600.00)	-	(7,600.00)
**REVENUE	(4,997,903.00)	(2,300,300.00)	(7,298,203.00)
701110 Base Salaries	217,934.80		217,934.80
701200 Incentive Longevity	925.00		925.00
701199 Labor Cst Sav-Wages			-
701300 Overtime			-
701412 Salary Adjustment			-
701414 Vacation Pay-out			-
701406 Standby Pay			-
*SALARIES AND WAGES	218,859.80	-	218,859.80
705110 Group Insurance	31,948.79		31,948.79
705190 OPEB Contribution	19,825.55		19,825.55
705199 Labor Cst Sav-Benef			-
705210 Retirement	73,321.90		73,321.90
705230 Medicare April 1986	3,124.61		3,124.61
705240 Group Insur Bud Incr			-
705115 ER HSA Contributions	1,250.00		1,250.00
705320 Workmens Comp	324.22		324.22
705330 Benefit Adjustment			-
705330 Unemploy Comp	172.60		172.60
*EMPLOYEE BENEFITS	129,967.67	-	129,967.67
710100 Professional Services	150,000.00		150,000.00
710149 Invest Pool Alloc Ex	2,500.00		2,500.00
710200 Service Contract	985,000.00		985,000.00
710210 Software Maintenance	20,000.00		20,000.00
710400 Payments to Other Agencies	1,750,000.00	2,600,000.00	4,350,000.00
710504 Registration			-
710508 Telephone Land Lines	16,000.00		16,000.00
710509 Seminars and Meetings	45,000.00	10,000.00	55,000.00
710519 Cellular Phone	1,500.00		1,500.00
710620 LT Lease-Equipment	675,128.00		675,128.00
711504 Equipment nonCapital	25,180.00		25,180.00
711210 Travel	75,000.00	10,000.00	85,000.00
*SERVICES AND SUPPLIES	3,745,308.00	2,620,000.00	6,365,308.00
781004 Equipment Capital	1,500,000.00		1,500,000.00
* CAPITAL OUTLAY	1,500,000.00	-	1,500,000.00
814092 Transfer to Public Works	1,250,000.00		1,250,000.00
** EXPENDITURES	6,844,135.47	2,620,000.00	9,464,135.47
Budget (Deficit) : Surplus			(2,165,932.47)
911 Fund Balance at end of Fiscal Year*			1,344,891.53

*Assuming entire budget is expended in current and proposed Fiscal Years.