



# WASHOE COUNTY

Integrity Communication Service

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## STAFF REPORT

COMMITTEE MEETING DATE: *January 15, 2026*

**DATE:** Monday, January 12, 2026

**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 2026-2027 911 Emergency Response Advisory Committee budget.

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### 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 26-27 is [\$8,987,007.47], a decrease of [\$477,128] from the FY 25-26 planned budget. Of the \$8,987,007.47, \$6,769,633.75 is budgeted for known or planned expenditures, while the remaining \$2,217,372 is appropriated for spending. As a planned expense, the budget includes \$895,000 for the Regional Computer Aided Dispatch system upgrade and annual maintenance. See 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 FY27*

Agency	Expense	Expense Category	FY27
Regional	Intrado	Intrado	\$ 1,375,000.00
Regional	Investment Pool Allocation	Budget Line Item	\$ 3,500.00
Regional	Telephone and Land lines	Budget Line Item	\$ 28,000.00
Regional	Cell Phones	Intrado	\$ 1,500.00
Regional	911 Master Plan	Professional Services	\$ 300,000.00
Regional	Seminars and Meetings (Registration)	Travel & Training	\$ 55,000.00
Regional	Conference/Training (Travel)	Travel & Training	\$ 85,000.00
Regional	CAD	CAD	\$ 895,000.00

Agency	Expense	Expense Category	FY27
Regional	Misc Dispatch Equipment	Misc Dispatch Equipment	\$ 74,263.00
Reno	City of Reno GIS & CAD Admin Salary Reimbursement 2.5 FTE	Salary	\$ 468,791.32
Reno	City of Reno Bodycam + Fleet	Axon	\$ 577,905.06
Reno	City of Reno Dispatch Automatic Aid Calls Tiburon	Dispatch Software	\$ 16,974.40
Reno	City of Reno - Priority Dispatch Performance Review	Dispatch Software	\$ 18,357.81
Reno	City of Reno Pro-QA Priority Dispatch - EFD Software	Dispatch Software	\$ 43,178.63
Reno	City of Reno Pro-QA Priority Dispatch - EMD Services	Dispatch Software	\$ 23,870.25
Reno	Reno First Due Fire Response	Fire Software	\$ 41,523.63
Sparks	Dispatch Console Backup Radio Cellular plan	Dispatch Infrastructure	\$ 35,009.70
Sparks	City of Sparks Bodycam Fiber Internet	Axon	\$ 25,000.00
Sparks	City of Sparks GIS & CAD Admin Salary Reimbursement 2 FTE	Salary	\$ 389,152.48
Sparks	City of Sparks - new Axon and Fleet 5-year contract	Axon	\$ 193,110.00
Sparks	City of Sparks Dispatch Remote Workstation License	Dispatch Infrastructure	\$ 21,748.45
Sparks	City of Sparks First Due fire Response	Fire Software	\$ 28,644.30
Sparks	City of Sparks ProQA Dispatch Quality Performance Review	Dispatch Software	\$ 17,899.50
Sparks	City of Sparks Live 911 Software	Dispatch Software	\$ 17,377.54
Sparks	NENA and APCO membership	Travel & Training	\$ 3,386.39
Sparks	City of Sparks Pro-QA Priority Dispatch - EFD	Dispatch Software	\$ 16,390.91
	Rave Alert	Budget Line Item	\$ 78,000.00
Regional	Voiance	Budget Line Item	\$ 22,947.27
WC	Washoe County ProQA ESP	Dispatch Software	\$ 36,664.70
WC	WC Sherriff's Office Bodycam Fiber Internet	Axon	\$ 72,475.12
WC	WC Sheriff's Office Fleet & Bodycams	Axon	\$ 1,185,000.00
WC	Washoe County Dispatch Carbyne c-Live Universe Solution	Dispatch Software	\$ 67,142.25

Agency	Expense	Expense Category	FY27
WC	Washoe County GIS & CAD Admin Salary 2.5 FTE	Salary	\$ 446,860.73
TMFPD	Truckee Meadows Fire Protection District - First Due Fire Response	Fire Software	\$ 28,370.47
TMFPD	Truckee Meadows Fire Protection District - ProQA EFD	Dispatch Software	\$ 15,913.50
NLTFPD	North Lake Fire Protection District - First Due Fire Response Software	Fire Software	\$ 12,030.61
WCSD	WC School District Bodycam	Axon	\$ 35,445.73
	<b>TOTAL</b>		<b>\$ 6,769,633.75</b>

### **PREVIOUS ACTION**

On January 16<sup>th</sup>, 2025, the Emergency Response Advisory Committee approved the Fiscal Year 2025-2026 911 Fund budget a recommended that the budget be approved by the Washoe County Board of County Commissioners. The Fiscal Year 2025-2026 911 Fund budget was [\$9,464,135.47] with \$7,084,149 is budgeted for known or planned expenditures, while the remaining \$2,379,986.47 is appropriated for spending.

On January 18<sup>th</sup>, 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.

In years prior to 2024, the Emergency Response Advisory Committee approved respective annual budgets and recommended that the budget be approved by Board of County Commissioners.

### **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 2026-2027 budget appropriations would be \$8,987,007.47. By agency, expected expenses and/or reimbursements are detailed in table 2, totaling \$6,769,633.75. The remaining \$2,217,372 is appropriated for spending but not identified for a particular expense.

*Table 2 - expected or planned expenses by agency.*

Agency	FY27 Expected Expenses or Reimbursements
North Lake Tahoe Fire Protection District	\$12,030.61
Regional 911	\$2,918,210.27
City of Reno	\$1,190,601.10

<b>Agency</b>	<b>FY27 Expected Expenses or Reimbursements</b>
City of Sparks	\$747,719.27
Truckee Meadow Fire Protection District	\$44,283.97
Washoe County	\$1,821,342.80
Washoe County School District	\$35,445.73
<b>Grand Total</b>	<b>\$6,769,633.75</b>

### **RECOMMENDATION**

Staff recommends that the 911 Emergency Response Advisory Committee approve the regional 911 Fund budget as presented and recommend that the Washoe County Board of County Commissioners approve the Fiscal Year 2026-2027 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 as presented and recommend that the Washoe County Board of County Commissioners approve the Fiscal Year 2026-2027 911 Emergency Response Advisory Committee budget."



Washoe County Enhanced 911 Fund

Fiscal Year 2026-2027 Budget Proposal

	FY 2025 - 2026 Proposed		
911	E911	Camera	Total
Accounts	C800801	C800802	Fund 208
460162 Services to Other Agencies			
460351 Surcharge Collections - Cellular	(5,221,565.30)	(2,237,813.70)	(7,459,379.00)
460352 Surcharge Collections - Land			
460353 Surcharge Collections - Resale			
<b>*CHARGES FOR SERVICES</b>	(5,221,565.30)	(2,237,813.70)	(7,459,379.00)
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			
<b>*MISCELLANEOUS</b>	(7,600.00)	-	(7,600.00)
<b>**REVENUE</b>	<b>(5,229,165.30)</b>	<b>(2,237,813.70)</b>	<b>(7,466,979.00)</b>
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			-
<b>*SALARIES AND WAGES</b>	<b>218,859.80</b>	<b>-</b>	<b>218,859.80</b>
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
<b>*EMPLOYEE BENEFITS</b>	<b>129,967.67</b>	<b>-</b>	<b>129,967.67</b>
710100 Professional Services	300,000.00		300,000.00
710149 Invest Pool Alloc Ex	3,500.00		3,500.00
710200 Service Contract	890,000.00		890,000.00
710210 Software Maintenance	120,000.00		120,000.00
710400 Payments to Other Agencies	2,000,000.00	2,600,000.00	4,600,000.00
710504 Registration			-
710508 Telephone Land Lines	28,000.00		28,000.00
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	485,000.00		485,000.00
711504 Equipment nonCapital	25,180.00		25,180.00
711210 Travel	75,000.00	10,000.00	85,000.00
<b>*SERVICES AND SUPPLIES</b>	<b>3,973,180.00</b>	<b>2,620,000.00</b>	<b>6,593,180.00</b>
781004 Equipment Capital	1,150,000.00		1,150,000.00
<b>* CAPITAL OUTLAY</b>	<b>1,150,000.00</b>	<b>-</b>	<b>1,150,000.00</b>
814092 Transfer to CAD RMS 212	895,000.00		895,000.00
<b>** EXPENDITURES</b>	<b>6,367,007.47</b>	<b>2,620,000.00</b>	<b>8,987,007.47</b>
<b>Budget (Deficit) : Surplus</b>			<b>(1,520,028.47)</b>
<b>911 Fund Balance at end of Fiscal Year*</b>			<b>5,702,805.06</b>

\*Assuming entire budget is expended in current (FY26) and proposed Fiscal Years (FY27).