



WASHOE COUNTY

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STAFF REPORT

COMMITTEE MEETING DATE: *January 21, 2021*

DATE: Tuesday, January 19, 2021

TO: 911 Emergency Response Advisory Committee

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

THROUGH: Christine Vuletich, Washoe County Assistant County Manager

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 2021-2022 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 2021-2022 911 Emergency Response Advisory Committee budget. The proposed 911 Emergency Response Advisory Committee budget for FY 21-22 is [\$9,661,939], an increase of [\$3,939,922] or 68% above the FY 20-21 budget. Of the \$9,661,939, \$9,015,027 is budgeted for known or planned expenditures, while the remaining \$445,350 is appropriated for spending. If all known and planned expenses are encumbered, the remaining 911 Fund balance at the end of FY22 would be \$1,029,020. See the table 1 for identified expenditures.

Table 1 - Identified 911 Fund Expenditures for FY22

Agency	Item	Amount
Reno	GIS Salary reimbursement	\$200,000
	Body Camera contract	\$428,777
	Fleet Camera	\$173,376
Sparks	GIS Salary reimbursement	\$118,741
	Body Camera contract	\$191,769
	Vehicle Camera contract	\$69,312
	On-going network costs	\$35,000
Washoe County	GIS Salary reimbursement	\$184,098
	On-going network costs	\$81,000
	Body Camera contract	\$587,562
	Vehicle Camera contract	\$96,480

Agency	Item	Amount
WC School District	Body Camera contract	\$33,411
Regional	Regional Computer Aided Dispatch System	\$3,500,000
	West Communications contract	\$1,194,153
	Pro QA	\$30,700
	CodeRED	\$20,000
	Master Plan Update	\$79,000

**The table does not include all identified expenditures. See the attached budget table for full budget.*

PREVIOUS ACTION

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

N/A

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 2021-2022 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 2021-2022 911 Emergency Response Advisory Committee budget.”



**Washoe County Enhanced 911 Fund
Budget History &
Fiscal Year 2021-2022 Budget Proposal**

911 Accounts	FY 2018-19		FY 2019-20		FY 2020 - 21 Plan			FY 2021 - 22 Proposed		
	Actual	Actual	E911 C800801	Camera C800802	Total Fund 208	E911 C800801	Camera C800802	Total Fund 208		
460162 Services to Other Agencies	(3,397.56)	(3,416.94)			-			-		
460351 Surcharge Collections - Cellular	(4,015,859.98)	(4,174,562.52)	(2,921,165.00)	(1,251,927.00)	(4,173,092.00)	(2,975,135.00)	(1,275,058.00)	(4,250,193.00)		
460352 Surcharge Collections - Land	(1,267,588.79)	(1,397,092.68)	(922,053.00)	(395,165.00)	(1,317,218.00)	(939,088.00)	(402,466.00)	(1,341,554.00)		
460353 Surcharge Collections - Resale	(119,482.77)	(129,822.22)	(86,911.00)	(37,248.00)	(124,159.00)	(88,518.00)	(37,936.00)	(126,454.00)		
*CHARGES FOR SERVICES	(5,406,329.10)	(5,704,894.36)	(3,930,129.00)	(1,684,340.00)	(5,614,469.00)	(4,002,741.00)	(1,715,460.00)	(5,718,201.00)		
481000 Interest on Pooled Investment (GAIN)	(39,464.94)	(79,884.90)	(7,600.00)		(7,600.00)	(7,600.00)		(7,600.00)		
482100 Realized Loss on Pooled Investmen	(5,702.19)	(19,198.53)			-			-		
482200 Unrealized Loss or (Gain) Pooled Inv.	(72,040.13)	(131,699.75)			-			-		
*MISCELLANEOUS	(117,207.26)	(230,783.18)	(7,600.00)	-	(7,600.00)	(7,600.00)	-	(7,600.00)		
**REVENUE	(5,523,536.36)	(5,935,677.54)	(3,937,729.00)	(1,684,340.00)	(5,622,069.00)	(4,010,341.00)	(1,715,460.00)	(5,725,801.00)		
701110 Base Salaries	22,383.86	119,168.88	123,262.03		123,262.03	127,929.83		127,929.83		
701200 Incentive Longevity		2,250.00	2,350.00	-	2,350.00	2,450.00	-	2,450.00		
701300 Overtime					-			-		
701406 Standby Pay					-			-		
*SALARIES AND WAGES	22,383.86	121,418.88	125,612.03	-	125,612.03	130,379.83	-	130,379.83		
705110 Group Insurance	2,222.64	9,564.27	9,546.06		9,546.06	9,959.03		9,959.03		
705190 OPEB Contribution	4,111.64	2,951.00	12,163.00		12,163.00	12,527.89		12,527.89		
705210 Retirement	6,267.38	35,404.28	36,741.47		36,741.47	38,136.23		38,136.23		
705230 Medicare April 1986	318.02	1,759.01	1,819.56		1,819.56	1,886.72		1,886.72		
705240 Group Insur Bud Incr			286.38		286.38	287.00		287.00		
705115 ER HSA Contributions	961.53	3,000.00	3,000.00		3,000.00	3,000.00		3,000.00		
705320 Workmens Comp	268.56	551.73	585.46		585.46	622.88		622.88		
705330 Unemploy Comp	45.88	114.99	113.34		113.34	112.34		112.34		
*EMPLOYEE BENEFITS	14,195.65	53,345.28	64,255.27	-	64,255.27	66,532.09	-	66,532.09		
710100 Professional Services	11,866.71	13,640.04	86,000.00		86,000	94,000.00		94,000.00		
710149 Invest Pool Alloc Ex	1,455.73	2,088.41	600.00		600	600.00		600.00		
710200 Service Contract	788,849.59	854,430.92	955,825.00		955,825	724,000.00		724,000.00		
710205 Repairs and Maintenance					-			-		
710210 Software Maintenance	29,573.02	10,000.00	40,400.00		40,400	20,000.00		20,000.00		
710310 Parts and Supplies					-			-		
710400 Payments to Other Agencies	1,658,312.67	2,404,178.87	367,385.25	1,510,338.00	1,877,723	2,463,271.00	1,700,336.08	4,163,607.08		
710403 Service Contract Reno	168,999.00		-		-	-		-		
710504 Registration			-		-	-		-		
710508 Telephone Land Lines	38,675.98	37,356.68	40,000.00		40,000	42,000.00		42,000.00		
710512 Auto Expense	9.86				-			-		
710509 Seminars and Meetings	13,162.64	4,397.46	45,000.00		45,000	45,000.00		45,000.00		
710519 Cellular Phone	153.90	936.30	820.00		820	820.00		820.00		
710620 LT Lease-Equipment	359,016.00	388,934.00	359,016.00		359,016	370,000.00		370,000.00		
711210 Travel	31,456.50	12,817.18	55,000.00		55,000	55,000.00		55,000.00		
711504 Equipment nonCapital	16,905.00									
814092 Transfer to Public Works			-	-	-	3,500,000.00	-	3,500,000.00		
*SERVICES AND SUPPLIES	3,118,436.60	3,728,779.86	1,950,046.25	1,510,338.00	3,460,384	7,314,691.00	1,700,336.08	9,015,027.08		
781004 Equipment Capital		134,421.00	1,218,067.00	853,698.11	2,071,765	200,000.00	250,000.00	450,000.00		
* CAPITAL OUTLAY	-	134,421.00	1,218,067.00	853,698.11	2,071,765	200,000.00	250,000.00	450,000.00		
** EXPENDITURES	3,155,016.11	4,037,965.02	3,357,980.55	2,364,036.11	5,722,017	7,711,602.92	1,950,336.08	9,661,939.00		
Budget (Deficit) : Surplus	2,368,520.25	1,897,712.52			(99,947.66)			(3,936,138.00)		
Starting 911 Fund Balance for Fiscal Year	798,871.95	3,167,392.20			5,065,104.72			4,965,157.06		