

WASHOE COUNTLAY 18, 2024, E911 Committee Meeting

Integrity Communication Service

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STAFF REPORT

COMMITTEE MEETING DATE: January 18, 2024

DATE:	Friday, January 12, 2024
TO:	911 Emergency Response Advisory Committee
FROM:	Quinn Korbulic, IT Manager, Washoe County Technology Services
	775-328-2348, <u>qkorbulic@washoecounty.us</u>
FHROUGH:	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 2024-2025 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 2024-2025 911 Emergency Response Advisory Committee budget ("E911 Fund Budget"). The proposed total E911 Fund Budget for FY 24-25 is [\$8,783,135.47], a decrease of [\$612,814.42] from the FY 23-24 planned budget. Of the \$8,783,135.47, \$6,932,349 is budgeted for known or planned expenditures, while the remaining \$1,850,786.47 is appropriated for spending. The budget includes \$1,250,000 for the Regional Computer Aided Dispatch system upgrade. If all known and planned expenses are encumbered, the remaining 911 Fund balance at the end of FY25 would be \$616,405.89. Estimated revenue totals are based on a 911 Surcharge of \$1.00 per land or cell phone line and \$10.00 per trunk line. See the table 1 for identified expenditures utilized for budget preparation. The complete budget is included as attachment 1 to this staff report.

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

Table 1 - Identified 911 Fund Expenditures for FY25

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				FY24 Budget
Agency	Expense Name	Expense Category		Estimate
	CAD RFP Consultant/Project Management &			
Regional	Implementation	CAD	\$	138,000.00
Reginoal	CAD System Support Staff 2.5 FTEs	Salary	\$	320,000.00
Designal	Miss Disectols Services out	Misc Dispatch	÷	100 000 00
Regional	Misc Dispatch Equipment	Equipment	\$	100,000.00
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
	City of Reno Dispatch Automatic Aid Calls			
Reno	Tiburon	Dispatch Software	\$	16,000.00
Reno	City of Reno Pro-QA Priority Dispatch - EFD Software	Dispatch Software	\$	40,700.00
Keno	City of Reno Pro-QA Priority Dispatch - EMD	Dispatch Software	ڔ	40,700.00
Reno	Services	Dispatch Software	\$	22,500.00
Reno	Reno First Due Fire Response	Fire Software	\$	38,000.00
	•	Dispatch	•	,
Sparks	Dispatch Console Backup Radio Cellular plan	Infrastructure	\$	33,000.00
		Dispatch		
Sparks	City of Sparks TV Data Lines	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
	City of Sparks - new Axon and Fleet 5-year			
Sparks	contract - need to remove previous contract numbers starting FY22	Axon	\$	355,595.00
Sparks	City of Sparks Dispatch Remote Workstation	Dispatch	Ş	333,393.00
Sparks	License	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	CodeRed	Budget Line Item	\$	20,000.00
WC	Voiance	Budget Line Item	\$	15,400.00
WC	WC ProQA	Dispatch Software	\$	34,560.00
WC	WCSO Bodycam Fiber Internet	Axon	\$	100,000.00
WC	WCSO 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
VVC		Dispatch Softwale	۲	00,000.00

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Agency	Expense Name	Expense Category	FY24 Budget Estimate
WC	WC GIS Salary	Budgeted Salary	\$ 235,000.00
TMFPD	TMFPD First Due Fire Response	Fire Software	\$ 15,750.00
TMFPD	TMFPD ProQA EFD	Dispatch Software	\$ 15,000.00
		Dispatch	
TMFPD	TMFPD Dispatch Phone + Data Lines	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)		\$ 6,932,349

PREVIOUS ACTION

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 2024-2025 budget appropriations would be \$8,783,135.47. If all funds appropriated are expended in the current fiscal year, Fiscal Year 2023-2024, and Fiscal Year 2024-2025, the 911 fund balance at the end of fiscal year 2024-2025 would be \$616,405.89.

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 2024-2025 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 2024-2025 911 Emergency Response Advisory Committee budget."

NOCCOUNTY ARE MARKED D + 1861		Washoe County Enhanced 911 Fund Budget History & Fiscal Year 2024-2025 Budget Proposal			Scenario 1: Fund 100% of Portable Event Recording Device Costs				
		FY 2023 - 24 Planned				FY 2024 - 2025 Proposed			
911	FY 2021-22	FY 2022-2023	E911	Camera	Total	E911	Camera	Total	
Accounts	Actual	Actual	C800801	C800802	Fund 208	C800801	C800802	Fund 208	
460162 Services to Other Agencies	(2,781.36)	(665.85)	000001	000002	-			1 4114 200	
460351 Surcharge Collections - Cellular	(4,440,662.93)	(4,731,592.65)	(4,108,741.00)	(1,780,460.00)	(5,889,201.00)	(4,880,303.00)	(2,130,300.00)	(7,010,603.00)	
460352 Surcharge Collections - Land	(1,233,002.89)	(1,264,838.09)	-	(1,700,100.00)	-	(1,000,000.00)	(2,100,000,007	(7,010,000.00)	
460353 Surcharge Collections - Resale	(123,859.65)	(99,541.81)	-		-				
*CHARGES FOR SERVICES	(5,800,306.83)	(6,096,638.40)	(4,108,741.00)	(1,780,460.00)	(5,889,201.00)	(4,880,303.00)	(2,130,300.00)	(7,010,603.00)	
481000 Interest on Pooled Investment	(59,032.63)	(110,797.70)	(7,600.00)	(1,780,400.00)	(7,600.00)	(7,600.00)	(2,130,300.00)	(7,600.00)	
482100 Realized Gain/Loss on Pooled Investmen	(13,076.85)	(110,797.70)	(7,000.00)		(7,000.00)	(7,000.00)		(7,000.00)	
482200 Unrealized Campeos or (Gain) Pooled Investment	336,733.20	(11,444.42)			-				
485200 Other Misc Govt Rev	550,755.20				-				
*MISCELLANEOUS	264,623.72	(273.38) (152,069.21)	(7,600.00)			(7 600 00)		(7,600,00)	
*MISCELLANEOUS **REVENUE	· · · · ·			(1 790 460 00)	(7,600.00)	(7,600.00)	(2 120 200 00)	(7,600.00)	
	(5,535,683.11)	(6,248,707.61)	(4,116,341.00)	(1,780,460.00)	(5,896,801.00)	(4,887,903.00)	(2,130,300.00)	(7,018,203.00)	
701110 Base Salaries	107,303.69	137,903.72	148,772.74		148,772.74	217,934.80		217,934.80	
701200 Incentive Longevity	2,450.00	5,374.96	5,525.00	-	5,525.00	925.00		925.00	
701199 Labor Cst Sav-Wages			6,899.00					-	
701300 Overtime		-			-			-	
701412 Salary Adjustment		-	159,259.00					-	
701414 Vacation Pay-out	2,428.06	1,904.48						-	
701406 Standby Pay		-			-			-	
*SALARIES AND WAGES	112,181.75	145,183.16	320,455.74	-	154,297.74	218,859.80	-	218,859.80	
705110 Group Insurance	7,948.78	14,224.91	17,853.48		17,853.48	31,948.79		31,948.79	
705190 OPEB Contribution	6,576.00	3,953.00	9,671.00		9,671.00	19,825.55		19,825.55	
705199 Labor Cst Sav-Benef			2,311.00					-	
705210 Retirement	32,618.97	42,371.98	51,424.05		51,424.05	73,321.90		73,321.90	
705230 Medicare April 1986	1,625.00	2,057.89	2,196.80		2,196.80	3,124.61		3,124.61	
705240 Group Insur Bud Incr		-	893.00		893.00			-	
705115 ER HSA Contributions	2,000.00	1,031.25	1,250.00		1,250.00	1,250.00		1,250.00	
705320 Workmens Comp	326.73	205.64	221.42		221.42	324.22		324.22	
705330 Benefit Adjustment		-	79,861.00		79,861.00			-	
705330 Unemply Comp	72.90	106.70	112.35		112.35	172.60		172.60	
*EMPLOYEE BENEFITS	51,168.38	63,951.37	165,794.10	-	163,483.10	129,967.67		129,967.67	
710100 Professional Services	14,714.46	62,453.82	150,250.00		150,250.00	150,000.00		150,000.00	
710149 Invest Pool Alloc Ex	4,173.25	1,959.47	600.00		600.00	2,500.00		2,500.00	
710200 Service Contract	854,451.93	859,680.97	885,000.00		885,000.00	885,000.00		885,000.00	
710210 Software Maintenance	15,000.00	15,000.00	20,000.00		20,000.00	20,000.00		20,000.00	
710400 Payments to Other Agencies	3,357,405.23	3,725,614.65	2,804,691.05	3,052,599.05	5,857,290.10	1,750,000.00	2,600,000.00	4,350,000.00	
710504 Registration	, ,	-	-	, , , , , , , , , , , , , , , , , , , ,	-	, ,		-	
710508 Telephone Land Lines	34,599.20	9,997.86	50,000.00		50,000.00	35,000.00		35,000.00	
710509 Seminars and Meetings	33,760.00	60,248.07	45,060.13	10,000.00	55,060.13	45,000.00	10,000.00	55,000.00	
710519 Cellular Phone	1,143.14	50.50	1,500.00	_3,000.30	1,500.00	1,500.00	20,000.00	1,500.00	
710620 LT Lease-Equipment	448,056.00	473,496.00	717,718.00		717,718.00	575,128.00		575,128.00	
711504 Equipment nonCapital			5,180.00		5,180.00	25,180.00		25,180.00	
711210 Travel	23,115.60	22,532.87	75,570.82	10,000.00	85,570.82	75,000.00	10,000.00	85,000.00	
*SERVICES AND SUPPLIES	4,786,418.81	5,231,034.21	4,755,570.00	3,072,599.05	7,828,169.05	3,564,308.00	2,620,000.00	6,184,308.00	
781004 Equipment Capital	120,724.79	-	1,755,570.00	5,572,555.05	,,520,105.05	1,000,000.00	2,020,000.00	0,104,500.00	
* CAPITAL OUTLAY	120,724.79			-	-	1,000,000.00			
814092 Transfer to Public Works	120,724.75	2,000,000.00	1,250,000.00		1,250,000.00	1,250,000.00		1,250,000.00	
** EXPENDITURES	5,070,493.73	7,440,168.74	6,491,819.84	3,072,599.05	9,395,949.89	6,163,135.47	2,620,000.00	8,783,135.47	
Budget (Deficit) : Surplus	465,189.38	(1,191,461.13)	0,491,019.04	3,012,355.05	(3,499,148.89)	0,103,133.47	2,020,000.00	(1,764,932.47)	
Starting E911 Fund Balance for Fiscal Year*	6,606,759.00	7,071,948.38			5,880,487.25			2,381,338.36	
Ending E911 Fund Balance for Fiscal Year*	7,071,948.38	5,880,487.25			2,381,338.36			616,405.89	

A LEGI		Washoe County Enhanced 911 Fund Budget History & Fiscal Year 2024-2025 Budget Proposal			Scenario 2: Fund 75% of Portable Event Recording Device Costs				
			FY 2023 - 24 Planned			FY 2024 - 2025 Proposed			
911	FY 2021-22	FY 2022-2023	E911	Camera	Total	E911	Camera	Total	
Accounts	Actual	Actual	C800801	C800802	Fund 208	C800801	C800802	Fund 208	
460162 Services to Other Agencies	(2,781.36)	(665.85)			-				
460351 Surcharge Collections - Cellular	(4,440,662.93)	(4,731,592.65)	(4,108,741.00)	(1,780,460.00)	(5,889,201.00)	(4,880,303.00)	(2,130,300.00)	(7,010,603.00)	
460352 Surcharge Collections - Land	(1,233,002.89)	(1,264,838.09)	-	(1), 00, 100.00)	-	(1,000,000100)	(1)100)0001007	(1)020)000100)	
460353 Surcharge Collections - Resale	(123,859.65)	(99,541.81)	-		-				
*CHARGES FOR SERVICES	(5,800,306.83)	(6,096,638.40)	(4,108,741.00)	(1,780,460.00)	(5,889,201.00)	(4,880,303.00)	(2,130,300.00)	(7,010,603.00)	
481000 Interest on Pooled Investment	(59,032.63)	(110,797.70)	(7,600.00)	(1),00,100.00)	(7,600.00)	(7,600.00)	(2)100,000.00)	(7,600.00)	
482100 Realized Gain/Loss on Pooled Investmen	(13,076.85)	(29,553.71)	(7,000.00)		-	(7,000.00)		(7,000.00)	
482200 Unrealized Loss or (Gain) Pooled Inv.	336,733.20	(11,444.42)							
485300 Other Misc Govt Rev	550,755.20	(273.38)							
*MISCELLANEOUS	264,623.72	(152,069.21)	(7,600.00)	-	(7,600.00)	(7,600.00)		(7,600.00)	
**REVENUE	(5,535,683.11)	(6,248,707.61)	(4,116,341.00)	(1,780,460.00)	(5,896,801.00)	(4,887,903.00)	(2,130,300.00)	(7,018,203.00)	
701110 Base Salaries	107,303.69	137,903.72	148,772.74	(1,700,400.00)	148,772.74	217,934.80	(2)200,000,000)	217,934.80	
701100 Base Salaries 701200 Incentive Longevity	2,450.00	5,374.96	5,525.00	_	5,525.00	925.00		925.00	
701199 Labor Cst Sav-Wages	2,730.00	5,574.50	6,899.00	_	5,525.00	525.00		525.00	
701199 Labor Cst Sav-Wages 701300 Overtime			0,855.00		-			-	
701412 Salary Adjustment		-	159,259.00		-				
701412 Salary Aujustment 701414 Vacation Pay-out	2,428.06	1,904.48	159,259.00					-	
701414 Vacation Pay-out 701406 Standby Pay	2,428.00	1,904.46						-	
*SALARIES AND WAGES	112,181.75	145,183.16	320,455.74		154,297.74	218,859.80		218,859.80	
	7,948.78	143,183.10	17,853.48	-	17,853.48		-		
705110 Group Insurance 705190 OPEB Contribution	6,576.00	3,953.00	9,671.00		9,671.00	31,948.79 19,825.55		31,948.79 19,825.55	
705190 OPEB Contribution 705199 Labor Cst Sav-Benef	0,570.00	5,955.00	2,311.00		9,071.00	19,825.55		19,825.55	
705199 Labor Cst Sav-Bener 705210 Retirement	32,618.97	42,371.98	51,424.05		51,424.05	73,321.90		- 73,321.90	
705210 Ketirement 705230 Medicare April 1986	1,625.00	2,057.89	2,196.80		2,196.80	3,124.61		3,124.61	
705250 Medicale April 1986 705240 Group Insur Bud Incr	1,025.00	2,057.89	893.00		893.00	5,124.01		5,124.01	
705115 ER HSA Contributions	2 000 00	-				1 250 00		1 250 00	
	2,000.00	1,031.25	1,250.00		1,250.00	1,250.00		1,250.00	
705320 Workmens Comp	326.73	205.64	221.42		221.42 79,861.00	324.22		324.22	
705330 Benefit Adjustment	72.90	- 106.70	79,861.00 112.35		79,861.00	172.00		-	
705330 Unemply Comp *EMPLOYEE BENEFITS	51,168.38					172.60 129,967.67		172.60	
		63,951.37	165,794.10	-	163,483.10 150,250.00			129,967.67	
710100 Professional Services	14,714.46	62,453.82	150,250.00			150,000.00		150,000.00	
710149 Invest Pool Alloc Ex	4,173.25	1,959.47	600.00		600.00	2,500.00		2,500.00	
710200 Service Contract	854,451.93	859,680.97	885,000.00		885,000.00	885,000.00		885,000.00	
710210 Software Maintenance	15,000.00	15,000.00	20,000.00	2 052 500 05	20,000.00	20,000.00	1 050 000 00	20,000.00	
710400 Payments to Other Agencies	3,357,405.23	3,725,614.65	2,804,691.05	3,052,599.05	5,857,290.10	1,750,000.00	1,950,000.00	3,700,000.00	
710504 Registration 710508 Telephone Land Lines	24 500 20	-	- E0.000.00		- F0 000 00	25,000,00		25 000 00	
	34,599.20	9,997.86	50,000.00	10,000,00	50,000.00	35,000.00	7 500 00	35,000.00	
710509 Seminars and Meetings 710519 Cellular Phone	33,760.00	60,248.07	45,060.13	10,000.00	55,060.13	45,000.00	7,500.00	52,500.00	
	1,143.14	50.50 473,496.00	1,500.00 717,718.00		1,500.00	1,500.00		1,500.00	
710620 LT Lease-Equipment 711504 Equipment nonCapital	448,056.00	473,490.00			717,718.00	575,128.00 25,180.00		575,128.00	
711210 Travel	23,115.60	22,532.87	5,180.00 75,570.82	10,000.00	5,180.00 85,570.82		7 500 00	25,180.00 82,500.00	
				-		75,000.00	7,500.00		
*SERVICES AND SUPPLIES	4,786,418.81	5,231,034.21	4,755,570.00	3,072,599.05	7,828,169.05	3,564,308.00	1,965,000.00	5,529,308.00	
781004 Equipment Capital * CAPITAL OUTLAY	120,724.79 120,724.79	-			-	1,000,000.00			
814092 Transfer to Public Works	120,724.79	2 000 000 00	1 250 000 00	-	1 250 000 00	1,000,000.00		1.350.000.00	
	E 070 400 70	2,000,000.00	1,250,000.00	2 072 500 05	1,250,000.00	1,250,000.00	1.005.000.00	1,250,000.00	
** EXPENDITURES	5,070,493.73	7,440,168.74	6,491,819.84	3,072,599.05	9,395,949.89	6,163,135.47	1,965,000.00	8,128,135.47	
Budget (Deficit) : Surplus	465,189.38	(1,191,461.13)			(3,499,148.89)			(1,109,932.47)	
Starting E911 Fund Balance for Fiscal Year*	6,606,759.00	7,071,948.38			5,880,487.25			2,381,338.36	
Ending E911 Fund Balance for Fiscal Year*	7,071,948.38	5,880,487.25			2,381,338.36			1,271,405.89	