

BUDGET

Fiscal Year 2025



Always Here, Always Ready

Table of Contents

Agency Overview.....	1
Mission, Vision and Values.....	2
Budget Message.....	3
Budget Overview.....	4
Revenues.....	5
Expenditures.....	8
2025 Operating Budget.....	10
Revenues.....	11
Expenses.....	12
Reserve.....	13
2025 Emergency Management Budget.....	14
Revenues.....	15
Expenses.....	16
Reserve.....	17
2025 Capital Projects Budget.....	18
Capital Projects Reserve.....	30
Glossary.....	31



Agency Overview

Clark Regional Emergency Services Agency (CRESA) is a regional public safety agency that provides 9-1-1 emergency and 3-1-1 non-emergency call taking and dispatch, technology support services, and emergency management coordination. CRESA's service area includes Clark County and each of its seven cities - Battle Ground, Camas, La Center, Ridgefield, Vancouver, Washougal, Yacolt and Woodland in Cowlitz County. CRESA also hosts the Region IV Homeland Security Office, which coordinates Homeland Security efforts within four southwest Washington counties - Clark, Cowlitz, Skamania and Wahkiakum.

CRESA was originally established in 1976 under the Interlocal Cooperation Act of the State of Washington (RCW 39.34). In the last quarter of 2017, CRESA began the process of transitioning to a Public Development Authority (PDA) authorized under RCW 35.21.730. CRESA's transition to a PDA continues to be under review by stakeholder agencies.

CRESA is governed by an administrative board comprised of nine members, including: the Clark County Manager or designee, Vancouver City Manager or designee, Clark County Sheriff or designee, Small Cities Representative appointed by the small city Mayors, Police Representative appointed by the Law Enforcement Council, Vancouver Fire Department Representative, Fire Chief Representative appointed by the Clark County Fire Chief's Association, Public EMS Provider Representative, and a Citizen Representative in the field of Finance.

Group Representing

Fire Chiefs' Association:
Regional Law Enforcement:
City of Vancouver:
Vancouver Fire Department:
Public EMS Provider:
Clark County:
Clark County:
Small Cities:
Citizen Representative in Finance:

Representative

John Nohr, *Chair*, Clark-Cowlitz Fire Rescue Chief
Wendi Steinbronn, *Vice Chair*, Washougal Police Chief
Lisa Brandl, Deputy City Manager, City of Vancouver
Brennan Blue, Vancouver Fire Chief
Shaun Ford, Camas-Washougal Fire, Division Chief EMS
John Horch, Clark County Sheriff
Kathleen Otto, Clark County Manager
David Stuebe, Mayor of Washougal
Vacant

Mission, Vision and Values

Strategic Plan Purpose Statement

We believe in making a difference in people's lives with highly trained staff who are passionate about their work and use state-of-the-art technology to connect people with the resources they need.

Mission

We serve as the vital link between our community and our public safety partners in providing reliable 9-1-1 call taking and dispatch, regional public safety radio and emergency management.

Vision

Always here, always ready for our community and partner agencies, delivering excellent and innovative 9-1-1 and emergency services.

Values

Dedication is commitment to our task and purpose. We are dedicated to the organization, each other, our families, and the community we serve.

Integrity is the cornerstone of our profession. We value ethical conduct and public trust. We are people of character and principle that are committed to upholding our position of trust.

Creativity is thinking broadly and strategically. We are inventive and innovative, yet practical when creating solutions to difficult problems.

Passion is driven by a desire for excellence. We care deeply about the people that need our help. We inspire the very best of our colleagues and ourselves.

Communication is required to effectively serve. We are part of a community. We consider all to be valued partners in our drive to fulfill the mission.

Concern is a desire to support others. We know others may depend on us during times of high stress and naturally give them our support.

Budget Message

We are pleased to present the fiscal year 2025 budget for the Clark Regional Emergency Services Agency (CRESA). The 2025 budget totals \$19.7 million comprised of \$15.85 million of operating expenses (an increase of 12%, or \$1.69M), \$1.48 million of emergency management expenses (an increase of 6.7%, or \$93k), and \$2.39 million for capital projects and equipment replacement. The total 5-year capital project plan budget for years 2025 - 2029 is \$5.49 million.

The Operating and the Emergency Management expense increases are attributable, in large part, to the implementation of a 5-year strategic plan adopted by the CRESA Board in 2023. The Strategic Plan recommendations include increased staffing. The 2025 budget includes 2 new positions in the Operations fund; as well as, fully funded positions that were approved as partially funded positions in the 2024 budget.

Budgeted spending on capital projects in 2025 increased by \$806,280 compared to 2024. This is due to additional costs related to previously approved capital projects and the addition of a new project started in 2024 and projected to be completed in 2025. The new project is the CRESA network separation from Clark County, as we strive to create a more secure network for both agencies.

CRESA serves as the vital link between our community and our public safety partners in providing reliable 911 call-taking and dispatch, regional public safety radio and emergency management. Through historic call volumes and changes in population and technology, CRESA remains committed to delivering a high level of service to our community and our user agencies. We believe the adopted 2025 budget reflects that commitment.



Dave Fuller, CRESA Director

Budget Overview

The budget process for CRESA begins with the creation and presentation of the budget schedule to CRESA's management team. Once finalized, the schedule is presented to the Board for approval. Budget templates are sent to each CRESA division to capture their budget requests for the upcoming fiscal year. The requests are reviewed and compiled into a comprehensive budget document that is reviewed by the CRESA management team.

After the proposed budget has been reviewed and balanced by the management team, it is presented to the Finance Committee for their review and feedback. This committee is comprised of Chief Finance Officers from Clark County, the City of Vancouver, and the City of Camas, as well as the Fire Chief from Fire District 3 and a representative from CRESA's Administrative Board.

Comments from the Finance Committee are considered and incorporated into the proposed budget. The updated budget proposal is then presented to the full Administrative Board. Feedback from the Board is incorporated into a final budget document for their approval.

Below is the Agency's budget calendar for the 2025 fiscal year.

Date	Action
May 15, 2024	Present proposed budget schedule to CRESA management team
June 6, 2024	Present budget schedule to the CRESA Board for consideration and approval
August 1, 2024	Deadline for CRESA budget managers to submit budget worksheets
August 22, 2024	Present preliminary budget to CRESA Finance Committee
September 5, 2024	Present proposed budget to CRESA Board for approval and adoption

Revenues

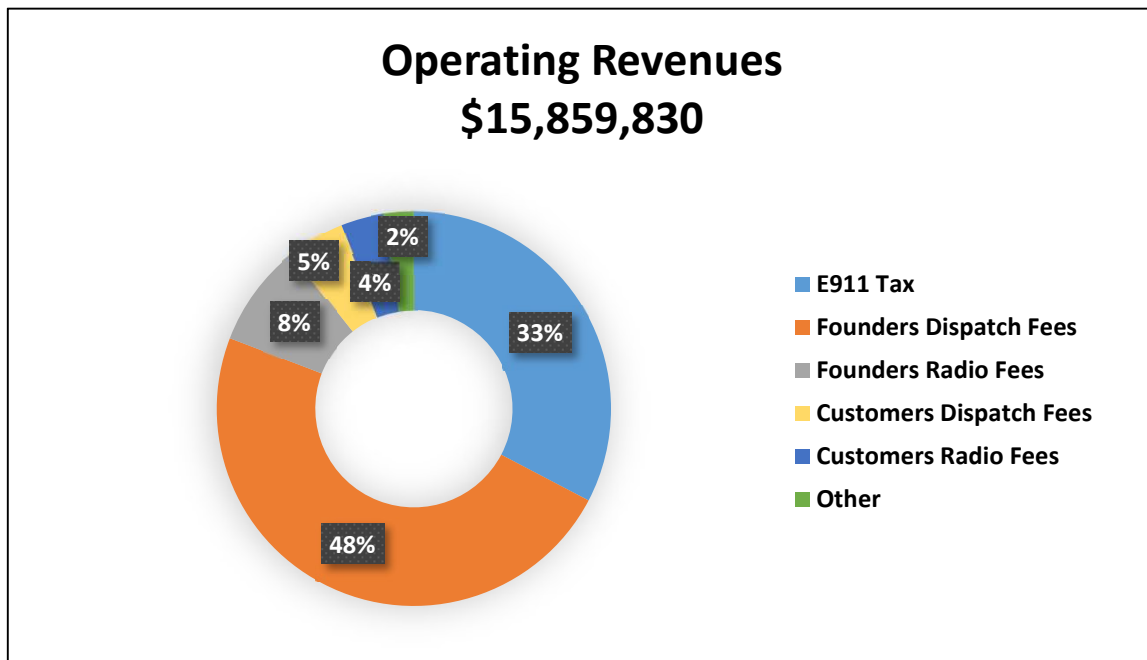
Total Operating Fund revenue for the fiscal year 2025 budget is estimated to be \$15,859,830

The Operating budget is primarily funded by two revenue sources: E911 telephone excise taxes, and fees for service.

The Clark County E911 tax is estimated to contribute \$5,185,872 in 2025; this represents a 1.8% increase over the 2024 budget.

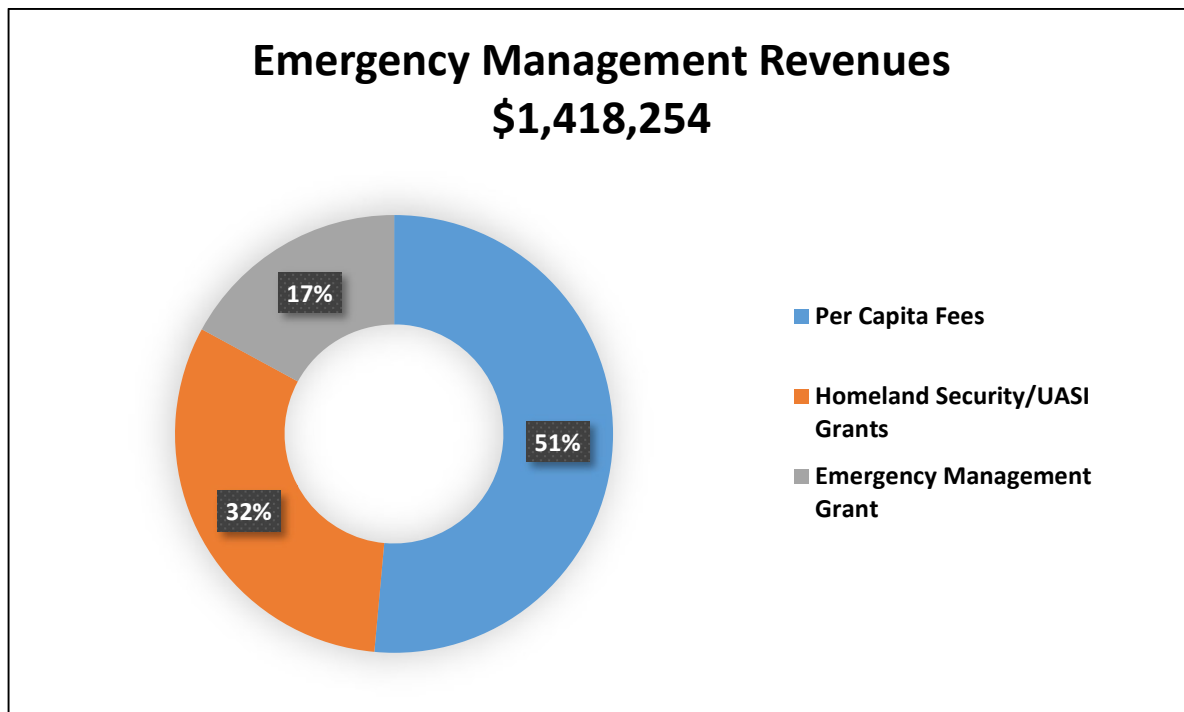
Fees for service include CRESA Founding Agency user fees, which are distributed among the members through a cost allocation formula based on the number of annual calls for service and the number of radios for each member. The total amount contributed by Founding Agencies is calculated by subtracting CRESA's Operating budget from anticipated E911 excise taxes and all other contract and miscellaneous revenue. The Founding Agencies are scheduled to contribute just over \$8.98 million in 2025.

Additional fees for service include radio system and dispatch fees to customer agencies like C-Tran and American Medical Response (AMR), and radio tower co-location fees.



Revenues

The Emergency Management budget is funded through a combination of federal grants and fees for service assessed to participating jurisdictions. In 2025, the Emergency Management Performance Grant (EMPG) and State Homeland Security Program Grant (SHSP) continue to fund portions of the program, representing an estimated 17% and 32% of total revenues, respectively. The remainder of the Emergency Management budget is funded through a per capita fee assessed to participating cities and the county, based on population. The per capita rate increased from \$1.15 in fiscal year 2024 to \$1.35 in fiscal year 2025.



Additional information on revenue figures is provided in greater detail in the Operations budget and Emergency Management budget.

Revenues

The Capital Projects budget is funded through a combination of existing fund balance and an annual Equipment Repair & Replacement (ER&R) fee assessed to each founding agency. Capital needs over the next five years are identified and incorporated into a five year capital projects plan. The ER&R fee is calculated to ensure that reserves in the Equipment Repair & Replacement Fund remain above \$1.5 million over the next five years. The total ER&R fee is \$400,000 in fiscal year 2025 and is allocated to founding agencies based on their percentage of user fees in the operating budget. The table below summarizes the dispatch, radio, and ER&R fee for each founding agency in fiscal year 2025

CRESA FOUNDING AGENCY FEES

2025 Founding Agency Radio & Dispatch Fees: \$ 8,979,575

2025 Founding Agency ER&R Fees: \$ 400,000 <---- Revenue goes into 6917 Capital Projects Fund, not part of operations budget.

Total 2025 Founding Agency Fees: **\$ 9,379,575**

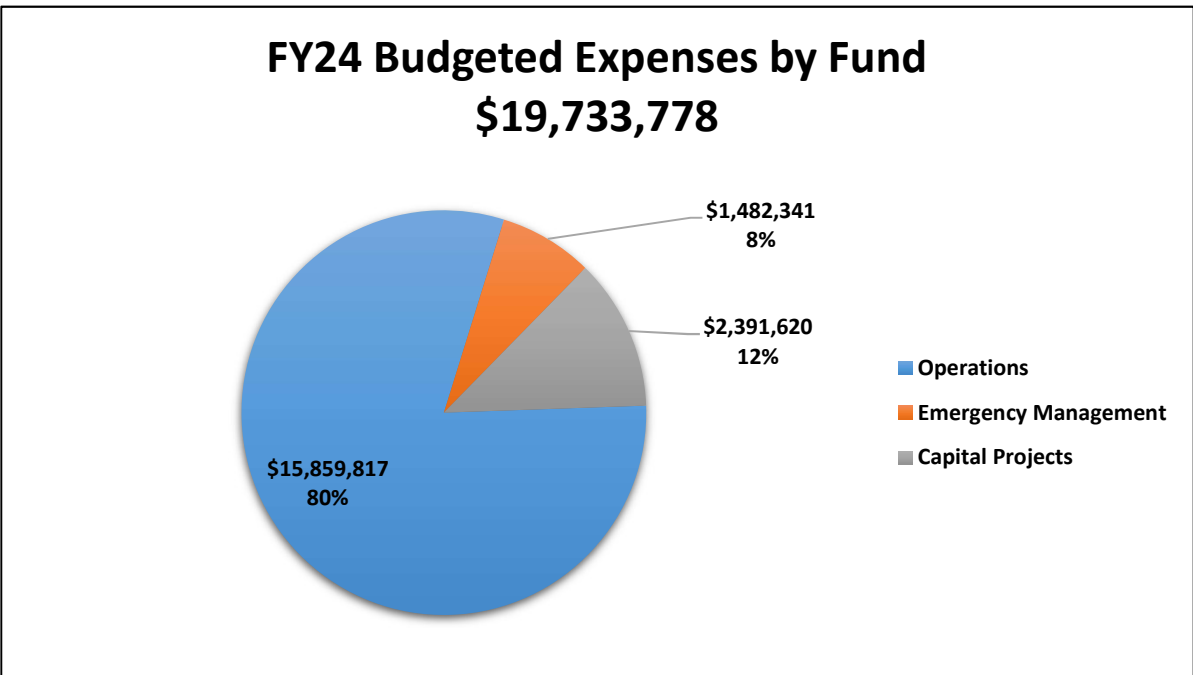
Agency	%Total Calls	Call Allocation	Call Cost	%Total Radios	Radio Allocation	Radio Cost	ER&R Contribution	Current Contribution	Previous Year Contribution	Change \$	% Change
FIRE/EMS											
CCFR	1.25%	0.85	\$95,408	7.81%	0.15	\$105,169	\$8,935	\$209,512	\$171,904	\$37,608	21.9%
CWFD	1.04%	0.85	\$79,379	3.72%	0.15	\$50,052	\$5,766	\$135,197	\$119,296	\$15,902	13.3%
ECFR	0.23%	0.85	\$17,555	2.80%	0.15	\$37,714	\$2,462	\$57,731	\$53,202	\$4,529	8.5%
FD10	0.24%	0.85	\$18,318	0.92%	0.15	\$12,324	\$1,365	\$32,008	\$26,536	\$5,472	20.6%
FD13	0.12%	0.85	\$9,159	0.54%	0.15	\$7,260	\$731	\$17,151	\$14,578	\$2,573	17.7%
FD3	1.17%	0.85	\$89,302	3.99%	0.15	\$53,675	\$6,369	\$149,346	\$122,156	\$27,190	22.3%
FD6	2.70%	0.85	\$206,081	4.69%	0.15	\$63,104	\$11,991	\$281,176	\$231,322	\$49,854	21.6%
FD7	0.05%	0.85	\$3,816	0.00%	0.15	\$0	\$170	\$3,986	\$2,691	\$1,296	48.1%
NCEMS	0.40%	0.85	\$30,531	0.81%	0.15	\$10,883	\$1,845	\$43,259	\$35,993	\$7,266	20.2%
VFD	12.10%	0.85	\$923,549	14.97%	0.15	\$201,636	\$50,122	\$1,175,308	\$941,619	\$233,689	24.8%
Camas Amb	0.22%	0.85	\$16,792	0.86%	0.15	\$11,611	\$1,265	\$29,668	\$69,287	-\$39,619	-57.2%
FIRE/EMS Total	19.52%	0.85	\$1,489,891	41.09%	0.15	\$553,429	\$91,021	\$2,134,341	\$1,788,583	\$345,758	
LAW											
BGPD	4.46%	0.85	\$340,416	2.80%	0.15	\$37,714	\$16,844	\$394,974	\$281,453	\$113,521	40.3%
CCSO	25.44%	0.85	\$1,941,743	20.41%	0.15	\$274,896	\$98,741	\$2,315,381	\$1,987,477	\$327,904	16.5%
CPD	3.62%	0.85	\$276,302	2.96%	0.15	\$39,896	\$14,085	\$330,283	\$251,724	\$78,559	31.2%
LCPD	0.55%	0.85	\$41,980	0.54%	0.15	\$7,260	\$2,193	\$51,433	\$47,480	\$3,953	8.3%
RPD	2.02%	0.85	\$154,179	2.26%	0.15	\$30,468	\$8,225	\$192,872	\$160,009	\$32,863	20.5%
VPD	41.39%	0.85	\$3,159,149	27.68%	0.15	\$372,818	\$157,333	\$3,689,301	\$3,172,170	\$517,131	16.3%
WPD	3.00%	0.85	\$228,979	2.26%	0.15	\$30,468	\$11,557	\$271,004	\$225,110	\$45,894	20.4%
LAW Total	80.48%	0.85	\$6,142,748	58.91%	0.15	\$793,521	\$308,980	\$7,245,248	\$6,125,424	\$1,119,824	

Expenditures

A Fund is a fiscal and accounting entity with a self-balancing set of accounts, recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

CRESA maintains three separate funds. The Operating Fund is used to account for the activities of the Executive/Administration, Dispatch, Radio, and Technical Services Divisions. The Emergency Management Fund is used to account for the activities of the Emergency Management Division. The Equipment Repair & Replacement (Capital Projects) Fund is used to account for equipment repair and replacement, and capital projects approved by the CRESA Administrative Board.

Total expenditures for the approved fiscal year 2025 budget are \$19,733,778 and are divided among the three Funds as follows:

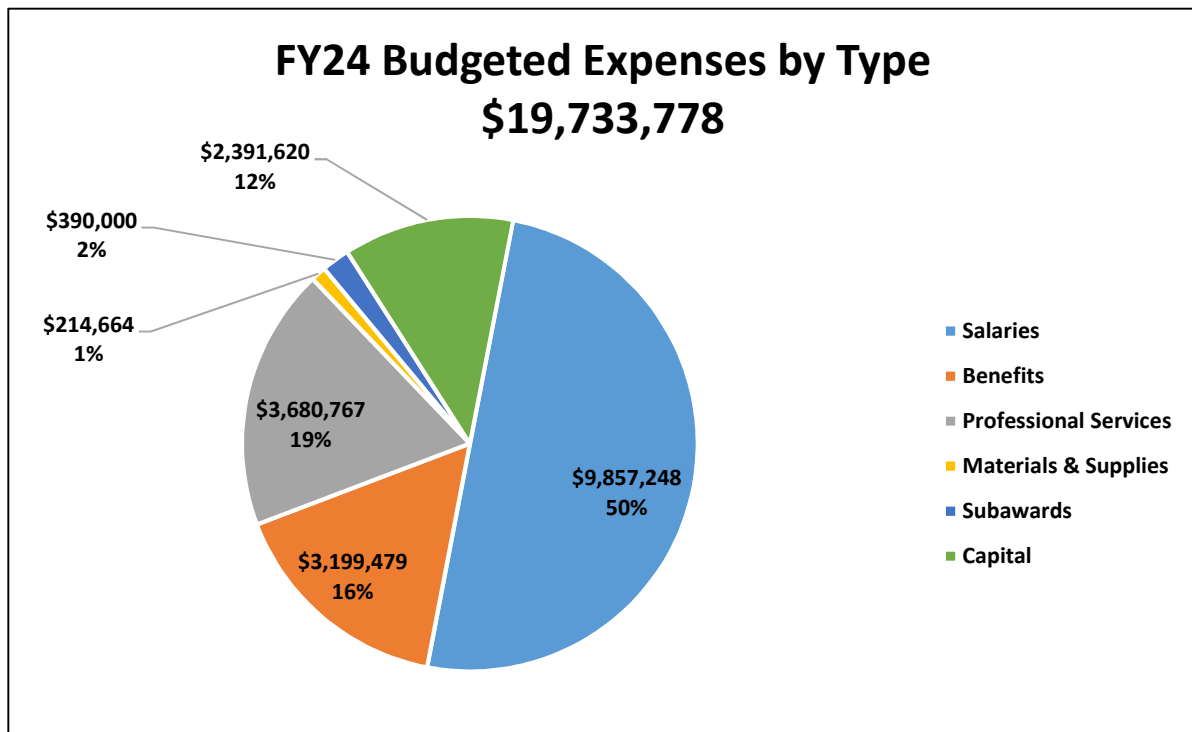


Expenditures

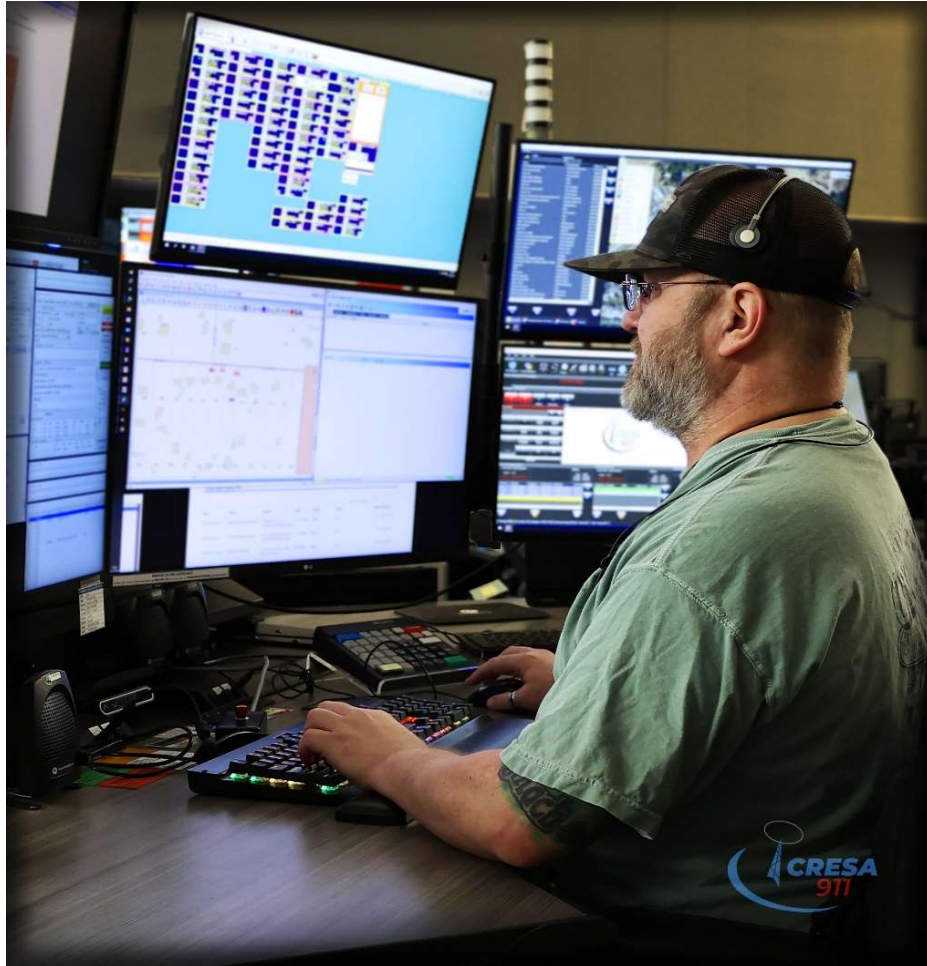
Within each Fund, CRESA's expenditures are budgeted into the following six types:

- Salaries
- Benefits
- Professional Services
- Materials & Supplies
- Subawards
- Capital

More information on the six expenditure types can be found in the Glossary at the end of the budget.



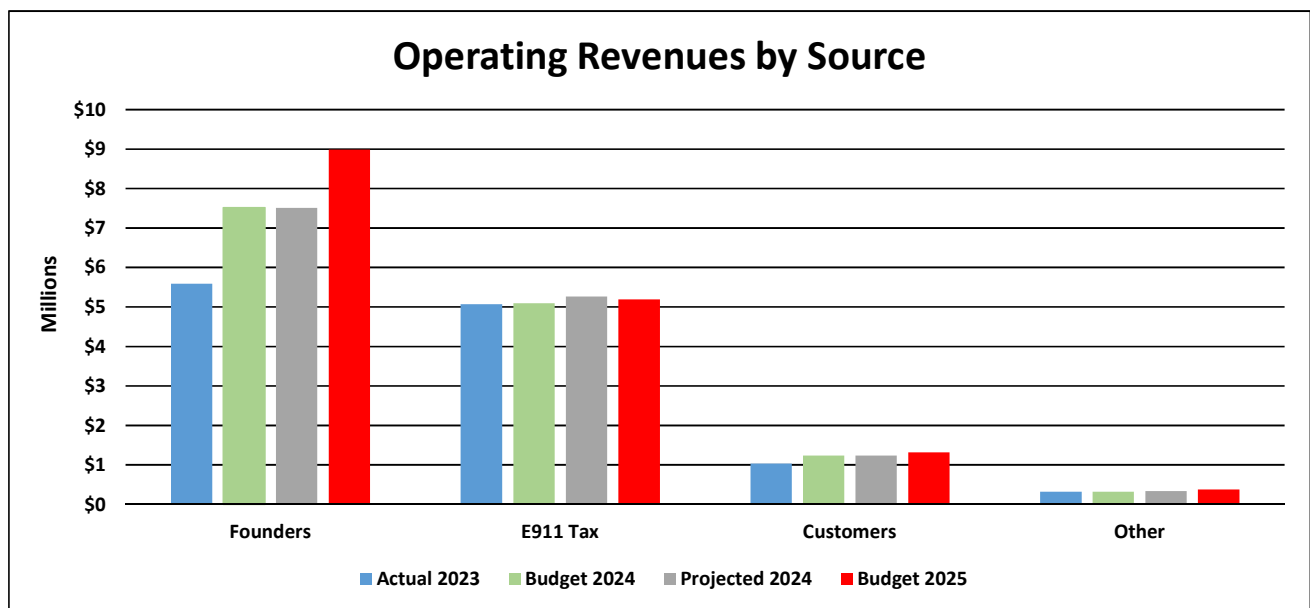
2025 Operating Budget



Workstation setup in the Dispatch Center

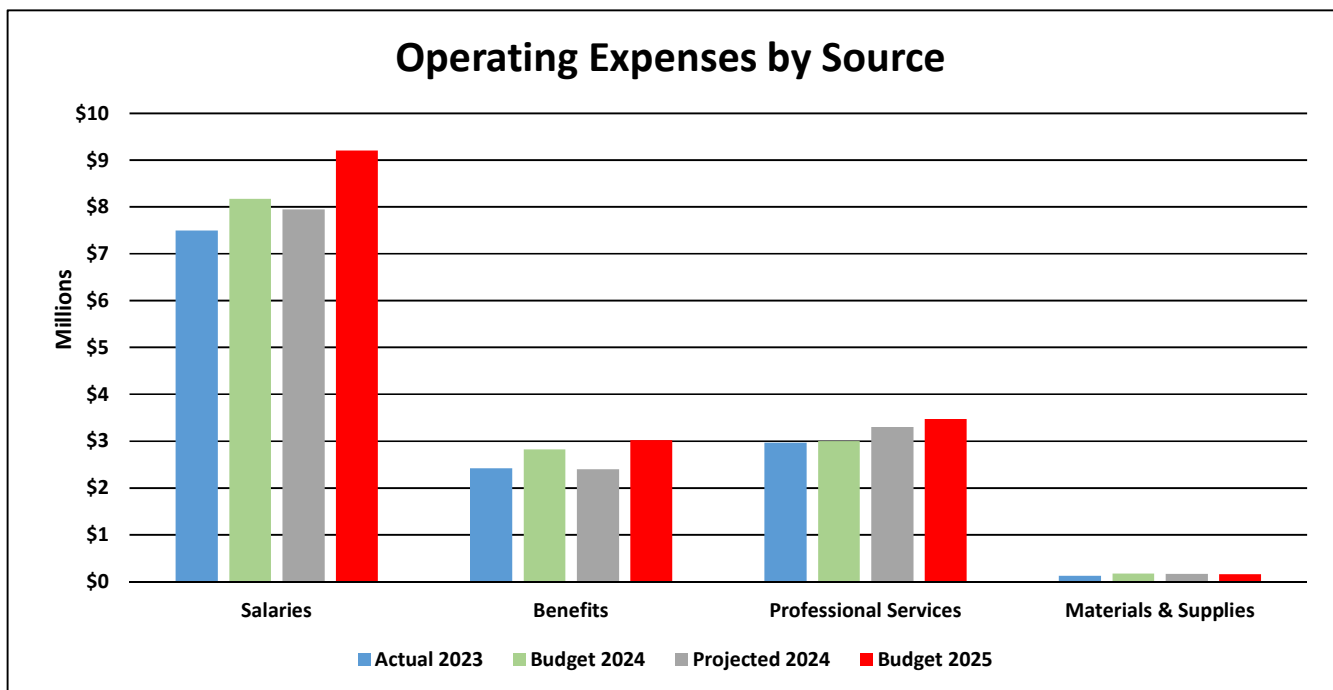
Operating Revenues

Source	Actual 2023	Budget 2024	Projected 2024	Budget 2025	Budget to Budget
E911 Tax	\$5,073,750	\$5,094,694	\$5,266,784	\$5,185,872	\$91,178
Founders Dispatch Fees	\$4,751,803	\$6,386,896	\$6,386,896	\$7,632,639	\$1,245,743
Founders Radio Fees	\$838,562	\$1,127,110	\$1,127,110	\$1,346,950	\$219,840
Customers Dispatch Fees	\$637,658	\$701,047	\$701,047	\$745,368	\$44,321
Customers Radio Fees	\$402,179	\$532,680	\$532,680	\$569,184	\$36,504
Co-Location Fees	\$108,202	\$101,154	\$101,378	\$143,912	\$42,758
Investments	\$106,163	\$97,500	\$113,337	\$97,500	\$0
Grants	\$61,829	\$66,655	\$66,655	\$67,500	\$845
Other Revenue	\$37,531	\$55,628	\$55,628	\$70,906	\$15,278
Total	\$12,017,677	\$14,163,364	\$14,351,515	\$15,859,830	\$1,696,466



Operating Expenses

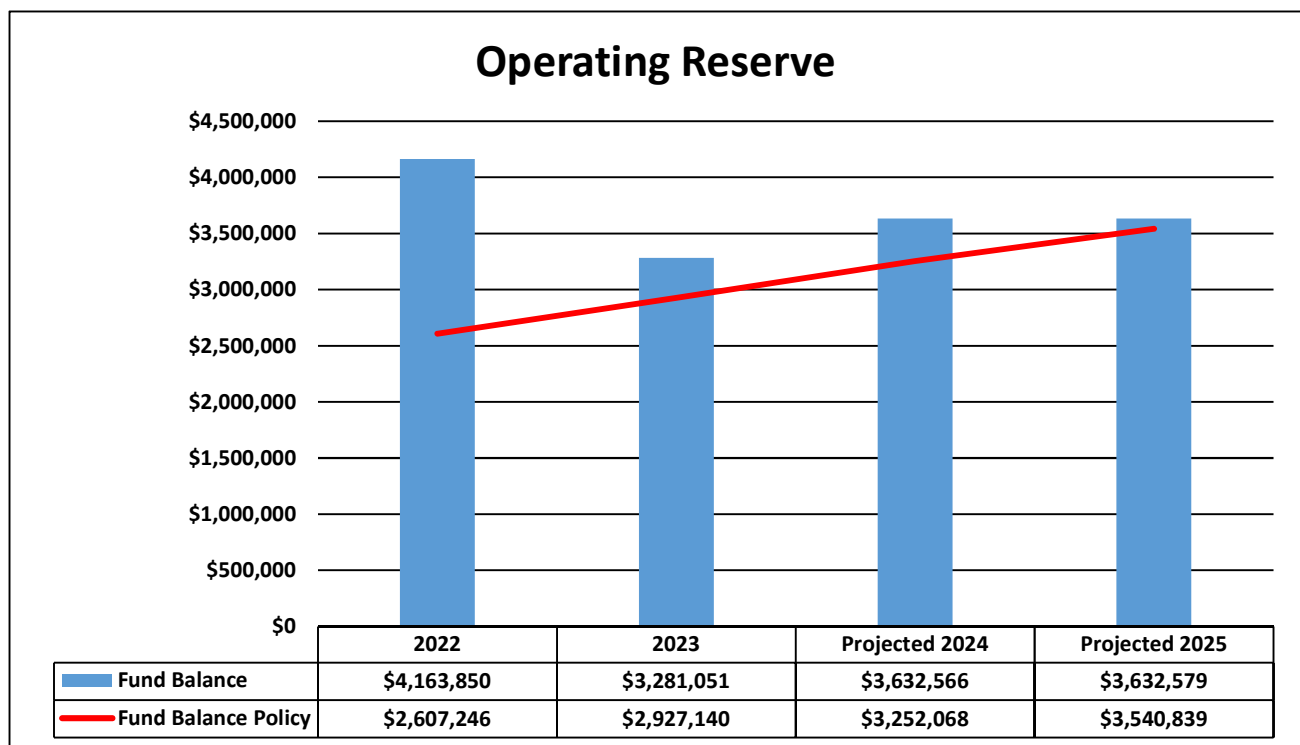
Source	Actual 2023	Budget 2024	Projected 2024	Budget 2025	Budget to Budget
Salaries	\$7,499,183	\$8,169,332	\$7,951,818	\$9,205,915	\$1,036,583
Benefits	\$2,417,579	\$2,818,967	\$2,400,806	\$3,024,014	\$205,047
Professional Services	\$2,965,065	\$3,003,805	\$3,305,599	\$3,472,838	\$469,033
Materials & Supplies	\$126,443	\$171,250	\$168,822	\$157,050	-\$14,200
Total	\$13,008,270	\$14,163,354	\$13,827,045	\$15,859,817	\$1,696,463



Operating Reserve

CRESA's Operating Fund balance policy requires a minimum fund balance equal to an average quarter's (3 months) expenses from the previous fiscal year.

Any shortfall of fund balance at year end will be built into the following year's budgeted expenses.



2025 Emergency Management Budget



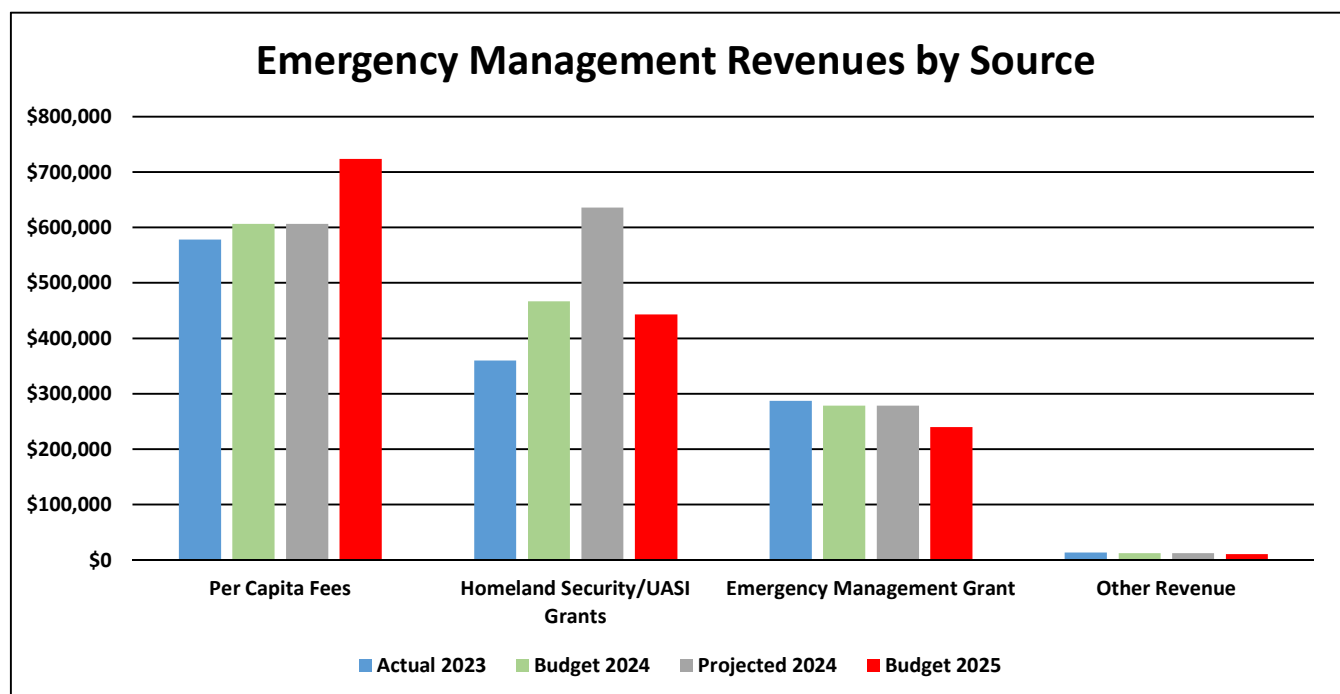
Training in the CRESA EOC



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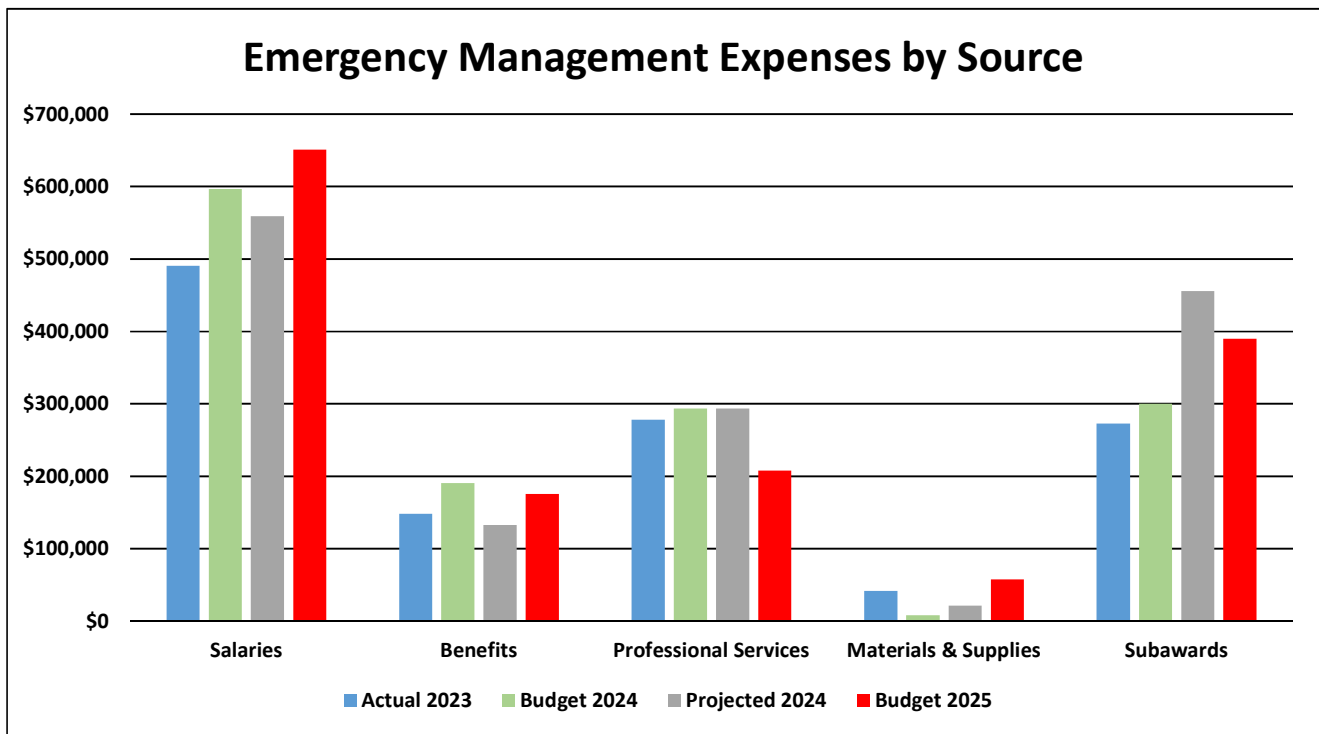
Emergency Management Revenues

Source	Actual 2023	Budget 2024	Projected 2024	Budget 2025	Budget to Budget
Per Capita Fees	\$578,106	\$606,412	\$606,412	\$723,890	\$117,478
Homeland Security/UASI Grants	\$360,061	\$466,794	\$636,324	\$443,364	-\$23,430
Emergency Management Grant	\$287,336	\$278,676	\$278,676	\$240,000	-\$38,676
Other Revenue	\$13,712	\$12,750	\$12,427	\$11,000	-\$1,750
Total	\$1,239,215	\$1,364,632	\$1,533,839	\$1,418,254	\$53,622



Emergency Management Expenses

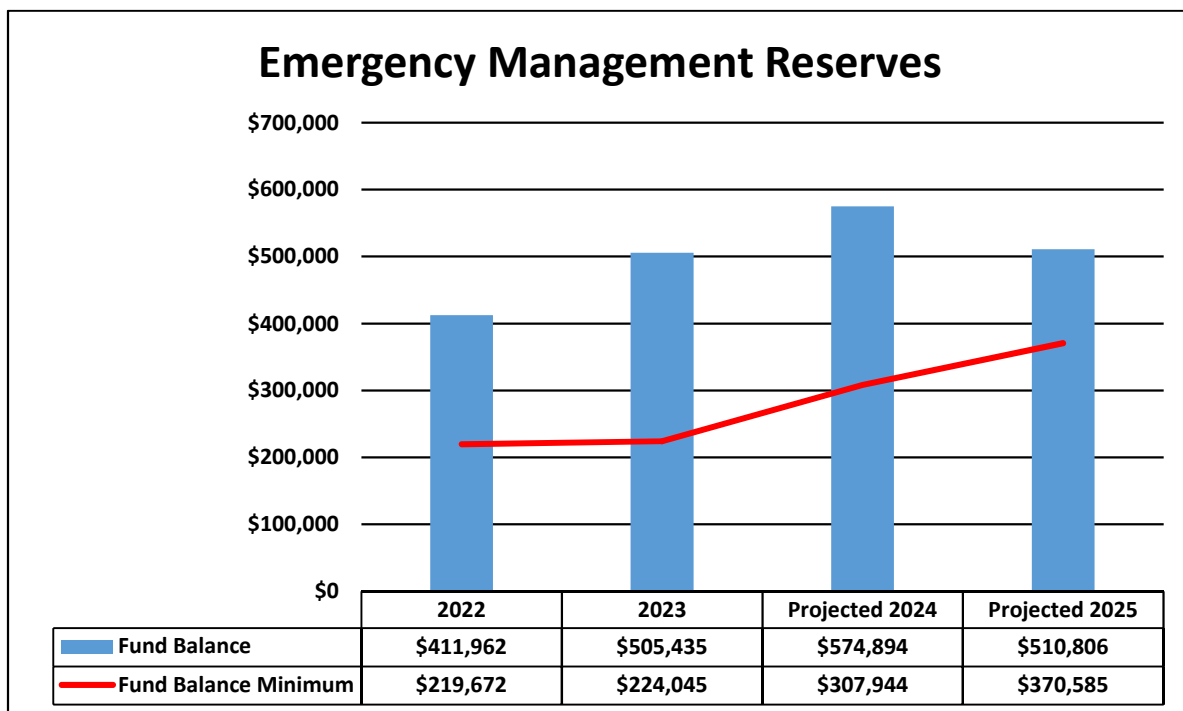
Source	Actual 2023	Budget 2024	Projected 2024	Budget 2025	Budget to Budget
Salaries	\$490,876	\$596,791	\$559,055	\$651,333	\$54,542
Benefits	\$148,180	\$190,365	\$132,859	\$175,466	-\$14,899
Professional Services	\$278,215	\$293,650	\$293,650	\$207,929	-\$85,721
Materials & Supplies	\$41,731	\$8,375	\$21,646	\$57,614	\$49,239
Subawards	\$272,773	\$300,000	\$456,085	\$390,000	\$90,000
Total	\$1,231,775	\$1,389,181	\$1,463,295	\$1,482,341	\$93,160



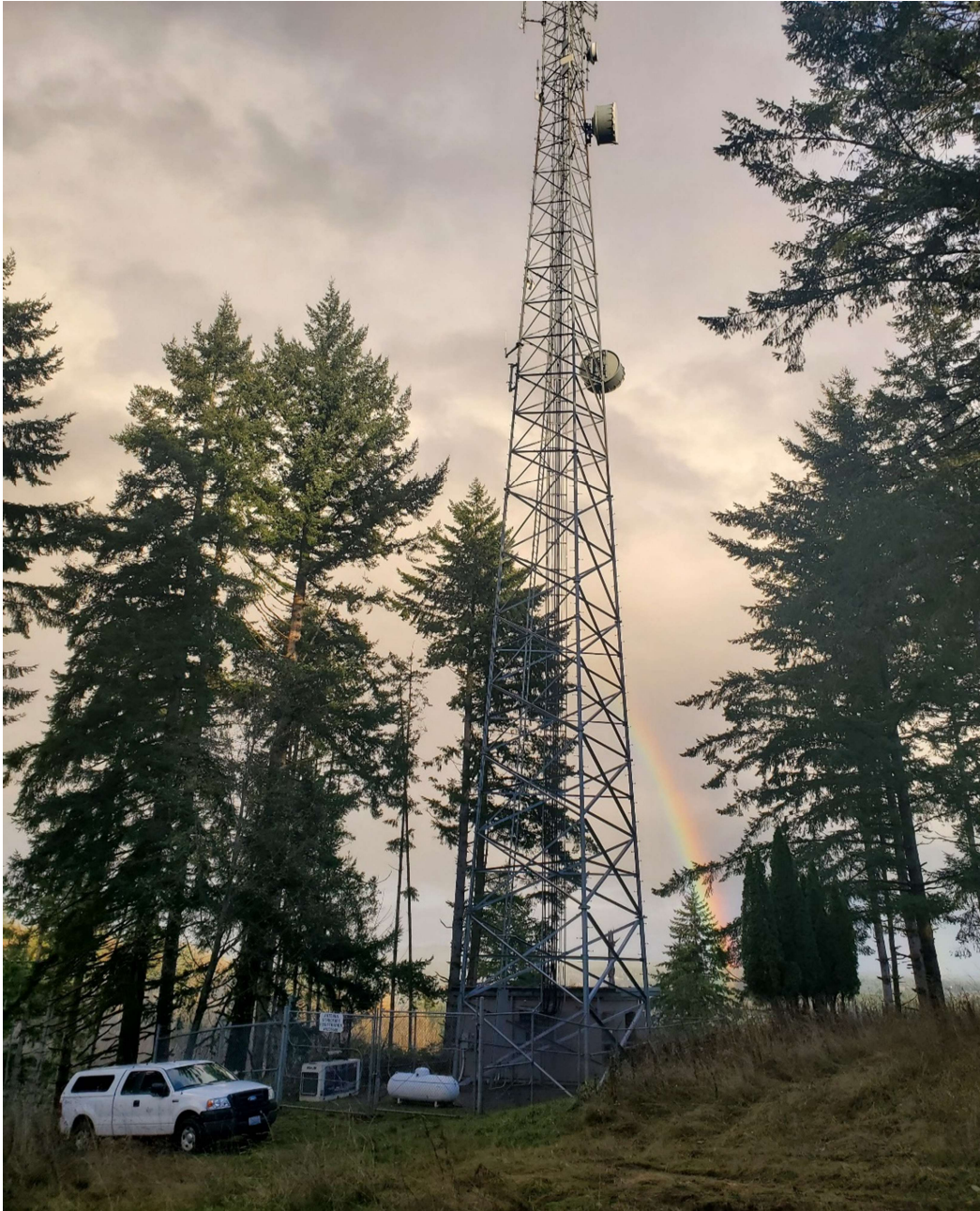
Emergency Management Reserve

To mirror the Operating Fund balance policy and conform with best practices, CRESA will aim to maintain an Emergency Management Fund balance of no less than one average quarter's expenses from the prior year (3 months).

Over the past two budget cycles the Emergency Management fund balance increased as a result of CRESA receiving two one-time grants stemming from the COVID-19 pandemic. The additional fund balance will be used to offset per capita rate increases in future budget years, when Emergency Management grant funding is expected to decrease.



2025 Capital Projects Budget



CRESA Radio Tower Site



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Capital Improvement Project List

Project Details						Fiscal Year 2025			Future Spending by Fiscal Year				
<u>Page Number</u>	<u>Project Activity Tag</u>	Project	Funding Source	Previously Approved Budget	Spending Through June 2024	Carryforward	New Request	Project Total	FY2025	FY2026	FY2027	FY2028	FY2029
20	A000125	Yacolt Radio Site Replacement	6917	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ 625,000	\$ 625,000	\$ -	\$ -
21	A000782	Equipment Repair & Replacement	6917	\$ 460,000	\$ -	\$ 460,000	\$ 567,300	\$ 1,027,300	\$ 381,500	\$ 187,500	\$ 6,500	\$ 69,500	\$ 382,300
22	A000126	HVAC Replacement At Radio Sites	6917	\$ 280,000	\$ -	\$ 280,000	\$ -	\$ 280,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
23	A000127	Radio Site Access and Recording Upgrade	6917	\$ 400,000	\$ 267,005	\$ 132,995	\$ (77,995)	\$ 322,005	\$ 55,000	\$ -	\$ -	\$ -	\$ -
24	A000132	911 Image and Video	6917	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
25	A000796	MPLS Replacement at Radio Sites	6917	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
26	A012226	911 Phone System Replacement	6917	\$ 700,000	\$ 132,996	\$ 567,004	\$ -	\$ 700,000	\$ 567,004	\$ -	\$ -	\$ -	\$ -
n/a	A000781	Radio System SUA (Prepaid)	6917	Funded			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
27	A006216	CRESA Network Project	6917	\$ 400,000	\$ 400,000	\$ -	\$ 560,000	\$ 960,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 160,000
28	TBD	CAD Upgrade (2026)	6917	\$ 825,000	\$ -	\$ 825,000	\$ -	\$ 825,000	\$ -	\$ 400,000	\$ 425,000	\$ -	\$ -
29	A000793	Mark-43 CAD (approved in 2022)	6917	\$ 70,000	\$ 37,884	\$ 32,116	\$ -	\$ 70,000	\$ 32,116	\$ -	\$ -	\$ -	\$ -
EXPENSE TOTAL PER YEAR				\$ 5,285,000	\$ 837,885	\$ 4,447,115	\$ 1,049,305	\$ 6,334,305	\$ 2,391,620	\$ 1,268,500	\$ 1,112,500	\$ 125,500	\$ 598,300

Capital Improvement Program

Yacolt Radio Site Replacement

Description:

CRESA owns and operates a radio tower on a leased parcel of land on top of Yacolt Mountain. The owner of the land runs an active mining operation on land adjacent to the tower site. It is anticipated that, at some time in the future, the communication site will need to be relocated so the property owner can mine the leased site.



Project Manager: Jim Cole
Project Activity Tag: A000125

Division: Technical Services
Funding Source: Fund 6917

Operations Impact: Routine maintenance and repair after implementation.

Estimated Project Spending Plan

Project Phase	Previous Spending	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Implementation	\$0	\$0	\$625,000	\$625,000	\$0	\$0	\$1,250,000

Previously Approved Budget \$1,250,000
FY 2025 New Budget Request \$0

Capital Improvement Program

Equipment Repair & Replacement

Description: Estimated cost of equipment repair and replacement in fiscal years 2024 through 2028, based on current systems and hardware. Replacement items include dispatch floor CAD PC's, dispatch floor monitors, training room PC's, Technical Services CAD PC's, radio room PC's, and network switches.



Project Manager: Andrew Doughty
Project Activity Tag: A000782

Division: Technical Services
Funding Source: Fund 6917

Operations Impact: Routine repair and maintenance after items have been replaced.

Estimated Project Spending Plan

Project Phase	Previous Spending	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Implementation	\$0	\$381,500	\$187,500	\$6,500	\$69,500	\$382,300	\$1,027,300

Previously Approved Budget \$460,000
FY 2025 New Budget Request \$567,300

Capital Improvement Program

HVAC Replacement At Radio Sites

Description: The HVAC systems at the radio tower sites are over 20 years old and are approaching their end of service life. This project will upgrade all of the HVAC systems at these sites with new, more energy efficient cooling units.



Project Manager: Jim Cole
Project Activity Tag: A000126

Division: Radio
Funding Source: Fund 6917

Operations Impact: We anticipate a reduction in the cost of electricity as the systems are replaced with newer, more efficient systems. Routine maintenance and repair after implementation.

Estimated Project Spending Plan

Project Phase	Previous Spending	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Implementation	\$0	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$280,000

Previously Approved Budget \$280,000
FY 2025 New Budget Request \$0

Capital Improvement Program

Radio Site Access and Recording Upgrade

Description:

We have a number of co-locators and vendors that access our tower sites. This project will enhance the current security systems in place at the tower locations and will include card readers with the ability to activate/deactivate cards instead of physical keys. This project also includes replacement of existing security cameras that are approaching their end of life. In addition we will be installing a security fence.



Project Manager: Zach Hunter
Project Activity Tag: A000127

Division: Radio
Funding Source: Fund 6917

Operations Impact: Routine system maintenance and repair after implementation.

Estimated Project Spending Plan

Project Phase	Previous Spending	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Implementation	\$267,005	\$55,000	\$0	\$0	\$0	\$0	\$322,005

Previously Approved Budget \$400,000
FY 2025 New Budget Request -\$77,995

Capital Improvement Program

911 Image and Video

Description:

As NG911 continues to evolve, the current ESINet has the capability to deliver images and video once it is available to be sent by phone manufacturers. Our current phone system has the ability to accept them once that module is available. This cost would be the associated storage and retention associated with those objects.



Project Manager: Andrew Doughty
Project Activity Tag: A000132

Division: Technical Services
Funding Source: Fund 6917

Operations Impact: Routine system maintenance and repair after implementation.

Estimated Project Spending Plan

Project Phase	Previous Spending	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Implementation	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Previously Approved Budget \$150,000
FY 2025 New Budget Request \$0

Capital Improvement Program

MPLS Replacement at Radio Sites

Description:

Radio System Backhaul – (tying radio signal and data traffic back to the core). Multiprotocol Label Switching (MPLS) is a method for engineering traffic patterns by assigning short labels to network packets that describe how to forward them through the network. The MPLS system is the backbone of our radio infrastructure. Our existing MPLS manufacturer will no longer provide hardware support in the near future, raising issues of security and compatibility/reliability with the remainder of the system going forward. This project will upgrade our current MPLS system to ensure proper cyber security, functionality, and support into the future.



Project Manager: Jim Cole
Project Activity Tag: A000796

Division: Radio
Funding Source: Fund 6917

Operations Impact: Annual repair and maintenance costs after the upgrade.

Estimated Project Spending Plan

Project Phase	Previous Spending	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Implementation	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

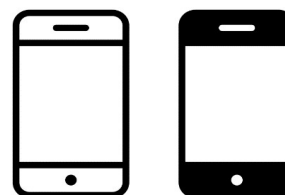
Previously Approved Budget \$750,000
FY 2025 New Budget Request \$0

Capital Improvement Program

Phone System Replacement

Description:

In January of 2022, the Consortium placed Solacom on notice due to multiple critical failures of the systems. After the 2023 4th of July incident, the Consortium began discussing terminating the current agreement with Solacom due to a lack of faith in the system and started the process of evaluating different phone handling solutions. In 2024 CentralSquare Vertex NG911 Call Handling was selected as the new phone vendor. It is a system designed to provide the tools needed to direct call flow in the 911 center and prioritize call taking resources. CentralSquare has developed a turnkey, comprehensive NENA i3-compliant solution that is NG911 ready. It features text-to-911, streaming video, automated translation, and audio transcription and more.



Project Manager: Jason Fritz
Project Activity Tag: A012226

Division: 911 Operations
Funding Source: Fund 6917

Operations Impact: Annual repair and maintenance costs after the upgrade.

Estimated Project Spending Plan

Project Phase	Previous Spending	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Implementation	\$132,996	\$567,004	\$0	\$0	\$0	\$0	\$700,000

Previously Approved Budget \$700,000
FY 2025 New Budget Request \$0

Capital Improvement Program Network Project

Description:

Following recent events and research, Clark County Information Technology and CRESA agree that it would be in the best interest of both agencies and our user agencies to move CRESA off the Clark County network to reduce security risks for each other. This move will allow both parties to have their respective networks setup and secured to their desired specifications. This project will involve the setup of a separate network, the provisioning of net-new active directory and Microsoft365 environments at CRESA. In addition, CRESA applications currently running on or storing data to the Clark County network will be moved to the newly established CRESA network.



Project Manager:
Project Activity Tag:

Dave Fuller
A006216

Division: Technical Services
Funding Source: Fund 6917

Operations Impact: Enhanced cybersecurity and reduced risk of 911 dispatch systems exposure to outside threats.

Estimated Project Spending Plan

Project Phase	Previous Spending	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Implementation	\$400,000	\$400,000	\$0	\$0	\$0	\$160,000	\$960,000

Previously Approved Budget **\$400,000**
FY 2025 New Budget Request **\$560,000**

Capital Improvement Program

CAD Upgrade (2026)

Description: Upgrade the current version of the Computer Automated Dispatch (CAD) system from version 4 to the newest version. It is anticipated that the CAD system will need to be upgraded to the newest version once every five years. This project will be the upgrade scheduled for fiscal year 2026.



Project Manager: Jason Fritz
Project Activity Tag: TBD

Division: Technical Services
Funding Source: Fund 6917

Operations Impact: Annual repair and maintenance costs may increase after the upgrade.

Estimated Project Spending Plan

Project Phase	Previous Spending	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Implementation	\$0	\$0	\$400,000	\$425,000	\$0	\$0	\$825,000

Previously Approved Budget \$825,000
FY 2025 New Budget Request \$0

Capital Improvement Program

CAD to LAW RMS Interface

Description:

Phase -1 creates a query interface between CAD and VPD's Mark 43 RMS system. The interface would enable dispatchers to query the outstanding records of suspects to assist officers in the field. Phase-2 creates links that would allow the dispatchers to query both VPD and CCSO records at the same time. This would allow dispatchers to tie together all relative information related to a suspect for officers in the field.



Project Manager: John Roughton
Project Activity Tag: A000793

Division: Technical Services
Funding Source: Fund 6917

Operations Impact: Routine system maintenance and repair after implementation.

Estimated Project Spending Plan

Project Phase	Previous Spending	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Implementation	\$37,884	\$32,116	\$0	\$0	\$0	\$0	\$70,000

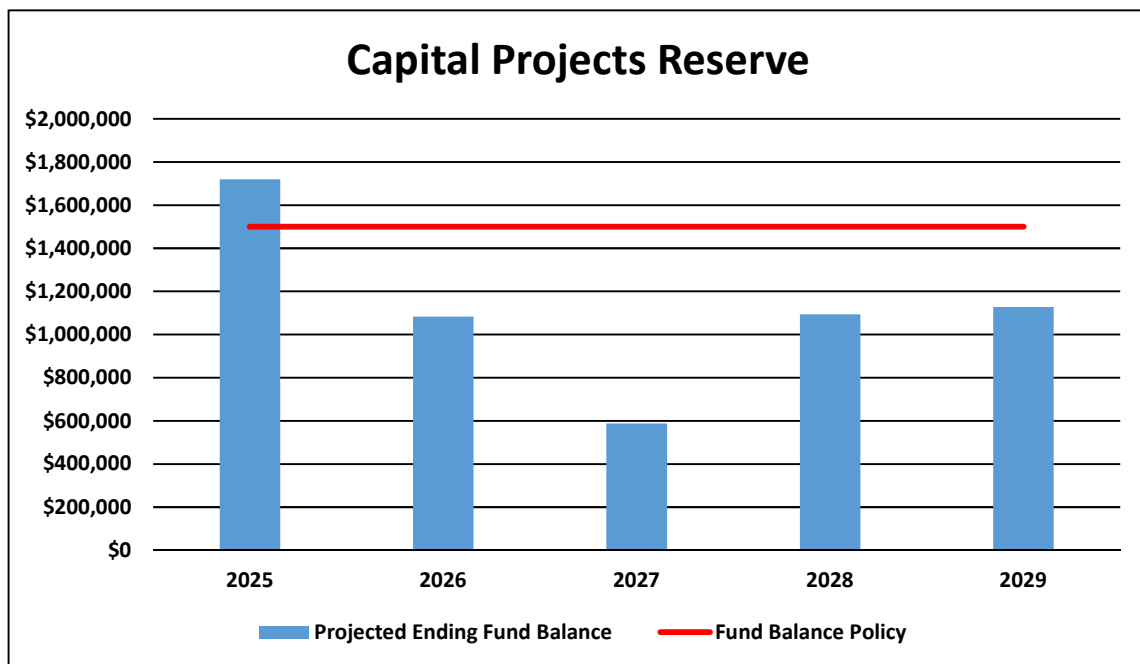
Previously Approved Budget \$70,000
FY 2025 New Budget Request \$0

Capital Projects Reserve

CRESA's Equipment Repair & Replacement (Capital Projects) Fund balance policy is to maintain an unassigned balance of \$1.5 million in order to cover emergency projects. Beyond the unassigned amount, the fund balance shall be maintained at a sufficient level to support approved projects and scheduled replacements, for a timeframe identified by the Director and the Finance Committee that is sufficient to maintain industry best practices.

The fund balance is reviewed by the Finance Committee in conjunction with their review of the draft budget. Projected deficits in fund balance are replenished by allocating the deficit to the Founding Agencies in a manner consistent with the proposed budget's Operations allocation. Any surplus fund balance identified by the Finance Committee shall be used to offset the contributions of the Founding Agencies in the following year's budget.

The chart below incorporates project spending on approved capital projects through fiscal year 2029.



Glossary

Benefits - includes the cost of benefits provided to CRESA employees. Includes retirement benefits through the Washington Public Employees Retirement System (PERS), medical and dental insurance, life insurance, disability insurance, and industrial insurance.

Carryover Project - a project that was approved by the Administrative Board in a prior fiscal year that has not been completed yet.

Co-Location Fees - a fee charged to outside entities that mount equipment on CRESA's radio towers for non-CRESA use.

Computer Aided Dispatch (CAD) - computer program that collects and processes enhanced 9-1-1 information including automatic number identification (ANI) and automatic location information (ALI), and also provides emergency unit location and availability. 9-1-1 Dispatchers use CAD to create emergency incidents; assign these incidents to law, fire or EMS responders based on CAD-generated unit recommendation; track resources; and track times associated with all 9-1-1 responses.

Customer Agency - an agency that CRESA provides service to that was not an original signatory on the interlocal agreement (ILA) that created CRESA.

Dispatch Fees - fees charged for 9-1-1 call taking and dispatch services.

E911 Tax - monthly tax on switched access (wireline) lines, radio access (wireless telephone numbers) lines, and Voice Over Internet Protocol (VoIP) service. The state rate is 25 cents per month per line and the county rate is 70 cents per month per line. Proceeds are used for emergency service communication systems.

Founding Agency (Founders) - an agency that CRESA provides service to that was an original signatory on the interlocal agreement (ILA) that created CRESA.

Future Project - a project planned within the next six years, with a start date later than the upcoming fiscal year. These projects have not been approved by the Board and are included to aid in long-term financial planning.

Glossary

Materials & Supplies - includes the cost of operating supplies, office supplies, computer supplies, and non-capital equipment.

New Project - a project where Administrative Board approval was granted in the current budget. These projects will typically begin in the budget year.

Per Capita Fees - fees charged to local government agencies for emergency management services. The fees are allocated to Clark County and the cities within the county based on their percentage of the county's total population.

Professional Services - includes the cost of maintenance and repair, rents/leases, utilities, staff training, and contracts for services such as legal counsel, audits, insurance, IT services, and facilities management.

Radio Fees - fees charged for use of the 800 MHz Radio System maintained by CRESA.

Salaries - includes the cost of regular and overtime wages for CRESA employees.

Subawards - federal grant reimbursements passed through to other government agencies with which CRESA has a sub recipient agreement.