

Washoe County, Nevada
Regional 911 Emergency Response
Advisory Committee
Five Year Master Plan Update

January 2018



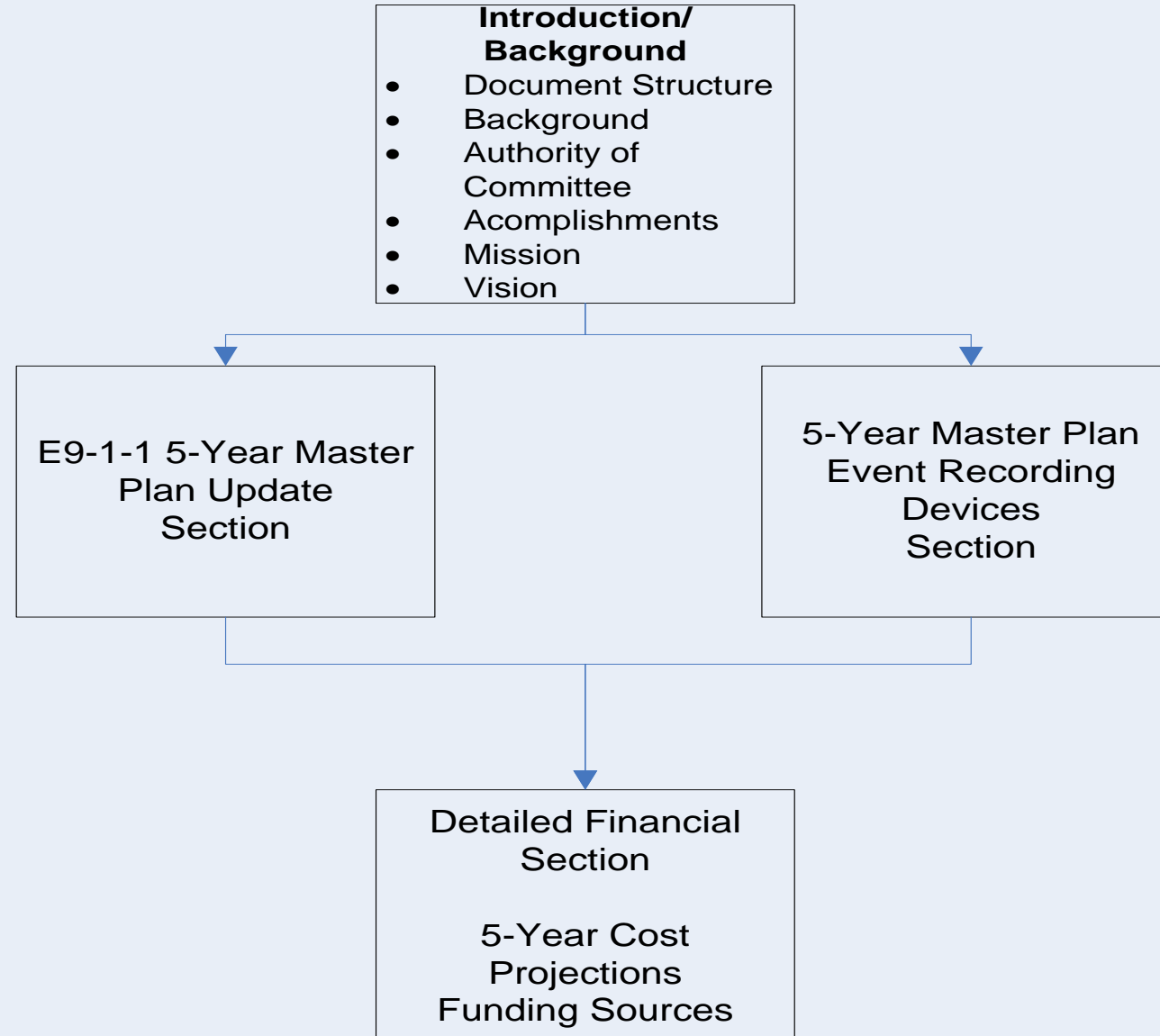
Galena Group, Inc.

Information Technology / Communications Consulting

Washoe County Regional 911 Emergency Response Advisory Committee (Committee) 5-Year Master Plan

- 5-Year Master Plan, required by Nevada Revised Statute
 - 2013, Committee obtained the services of the Galena Group, Inc. (GGI) to assist with the update of the County's E911 5-Year Master Plan
 - 2007 the previous Master Plan, "Emergency 911 Review and Audit Report", was developed by Matrix Consulting Group.

E9-1-1 and Event Recording Master Plan Document Overview of Proposed Structure



Authority of the Committee

The Committee is tasked with:

- Making funding recommendations to the Washoe County Board of County Commissioners (BCC) for expenditures from the Enhanced 911 Fund
- SB 176 modifies many aspects of the authority of the committee, including the allowable expenditures. Together, with the change to Chapter 65 of the Washoe County Code, expands definition of allowable expenditures under the auspices of the BCC.
- Allows for increasing the current monthly 911 surcharge of a maximum of \$0.25 per line to as much as \$1.00 per line.
- The Washoe County Board of County Commissioners' amendment of Chapter 65, the "Powers and Duties" of the 911 Advisory Committee to meet SB 176 (2017)

Committee Membership Change

- SB 176 directed a change to the makeup of the *Washoe County Regional 911 Emergency Response Advisory Committee*
- New definition of the Committee includes certain Law Enforcement personnel, including the chief law enforcement officer (or designee) from the county sheriff, police departments within the county, and department, division or municipal court of a city or town that employs marshals within the county.

5-Year Master Plan Requirements

(Per SB 176)

- A board of county commissioners may not impose a surcharge pursuant to this section **unless the board first adopts a 5-year master plan** for the enhancement of the telephone system for reporting emergencies in the county or for the purpose of purchasing and maintaining portable event recording devices and vehicular event recording devices, as applicable.
- The master plan must include an estimate of the cost of the enhancement of the telephone system or of the cost of purchasing and maintaining portable event recording devices and vehicular event recording devices, as applicable, and all proposed sources of money for funding those costs.
- For the duration of the imposition of the surcharge, the board shall, at least annually, review and, if necessary, update the master plan.

Regional 911 Emergency Response Advisory Committee

Five Year Master Plan Update, Highlights:

- Background of the Regional 911 Emergency Response Advisory Committee (Committee)
- Authority of the Committee
- Accomplishments of the Committee
- Mission Statement
- Vision Statement

Regional 911 Emergency Response Advisory Committee

Five Year Master Plan Update, Highlights: (Continued)

- Analysis of Activity on Recommendations
- Projected Regional Population and Impact on 911 Call Volume; Calls for Service, and 911 Revenue
- Increase in Calls for Service, PSAP Activity

Regional 911 Emergency Response Advisory Committee

Five Year Master Plan Update, Highlights: (Continued)

- Nevada Revised Statute (NRS) 244A.7641 through 244A.7647 and 2017 Senate Bill 176 (SB176)
 - Changes to Previous Legislation
 - 5-Year Master Plan
 - 911 Surcharge Increase
 - 911 Surcharge Fund Balance Increase
 - Allowable Expenditures

Regional 911 Emergency Response Advisory Committee

Five Year Master Plan Update, Highlights: (Continued)

- Portable Event Recording Devices and Vehicular Event Recording Devices
 - Opposition to SB 176
 - Body-Worn and In-car Camera Overview
 - Personnel Needs to Support a Body-Worn or In-Car Camera Program
 - Axon Body-Worn and In-Car Camera Systems

Regional 911 Emergency Response Advisory Committee

Five Year Master Plan Update, Highlights: (Continued)

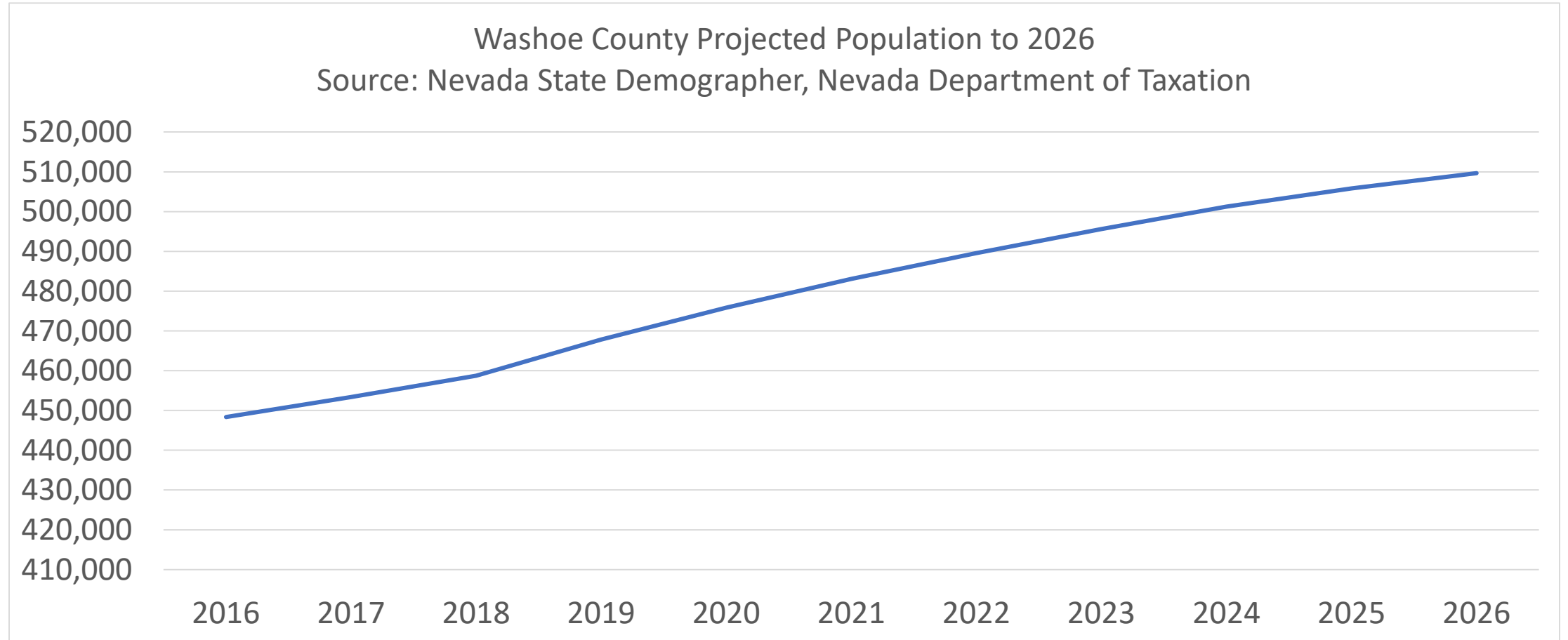
- Cost Estimate, 5-Year Master Plan for 911 Enhancements and Purchasing and Maintaining Portable and Vehicular Event Recording Devices
- Basis of Costs as Presented
- Combined Total Estimated 911 and Event Recorder Cost for Next 5 Years
- 5-Year Projected 911 Fund Balance at \$0.75, \$0.80, and \$0.85 a Line
- Recommendations

Regional 911 Emergency Response Advisory Committee

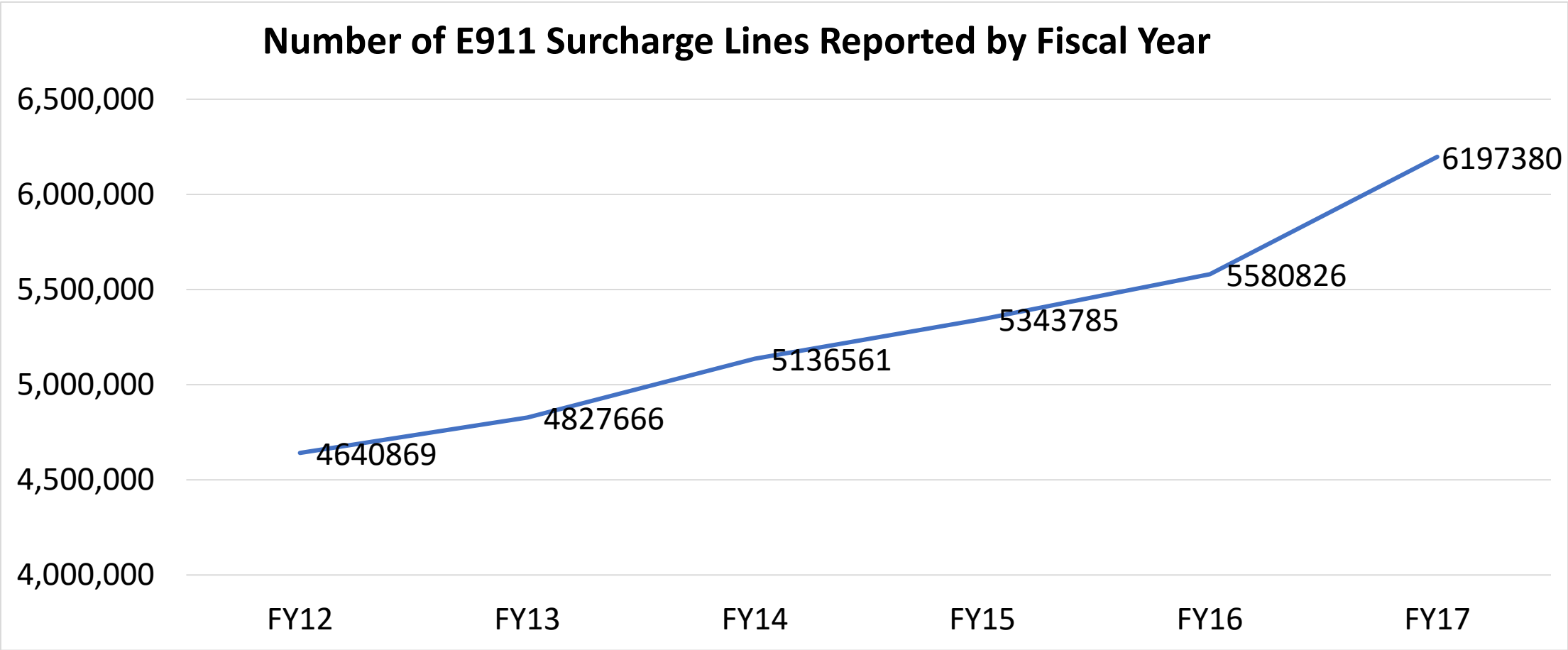
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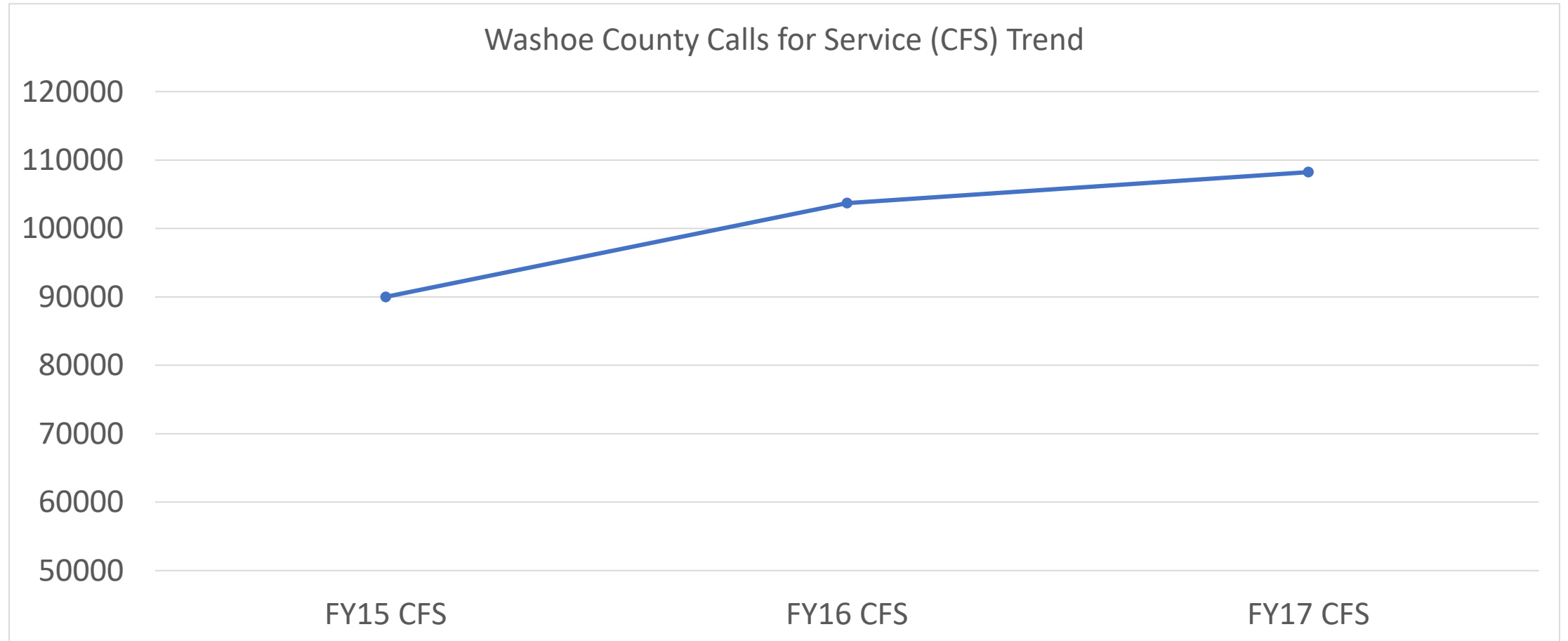
Population Growth



Upward Trend 911 Surcharge Lines Reported



Upward Trend In Calls For Service



Basis of Costs as Presented

- The 911-related costs are a compilation of existing costs plus, new hardware, software, maintenance, and other projected expenses as presented by management of the Agencies with primary PSAP operations.
- The Body-Worn Camera and in-car camera costs are based on vendor quotes, ancillary hardware, and implementation costs, as provided by each involved law enforcement agency.
- Some of the estimated 911-related costs are also based on recent, direct knowledge of similar purchases with other agencies, nationwide. We also included additional contingency funding as indicated in the following charts. Personnel for support of the body-worn camera and in-car camera systems, were not included.
- The tables of the estimates are a rollup of the numerous individual cost items presented by the agencies.

Actual Expenses Require Committee Approval

- Any entity or individual requesting a funding recommendation from the Committee should provide enough information and justification for the expenditure for the Committee to make the funding recommendation.
- It is well within the authority of the Committee to withhold their recommendation(s) due to a lack of information or justification.
- Recommending funding for technological advances to assist in the improvement of emergency dispatch services, or for body-worn or in-car cameras, is under the purview of the Committee.
- Historically, it has been the opinion of the PSAP management and Committee members that the Committee's function stops at the operation of each PSAP

Total Estimated 911 Related Cost for Next Five Years

9-1-1 Cost Item Current and Projected 911 Costs	FY 2018-19	2019-20	2020-21	2021-22	2022-23	Total 5-Year Cost
FY 18 Known Commitments Includes 3% yearly increase each FY	\$1,635,853	\$1,684,929	\$1,735,476	\$1,787,541	\$1,841,167	\$8,684,966
Additional Items Hardware, Maintenance, Additional Training; New items Not Currently in Known Commitments						
Reno P25 Dispatch Radios in FY 19 & 20	\$7,500	\$144,500	\$107,500	\$6,500	\$7,500	\$273,500
Washoe County Includes training facilities and new Dispatch positions	\$211,467	\$340,000	\$140,000	\$140,000	\$140,000	\$971,467
Sparks	\$61,175	\$41,790	\$73,575	\$56,500	\$59,080	\$292,120
Contingency @ 7%	\$134,120	\$154,785	\$143,959	\$139,338	\$143,342	\$715,544
Committed and Projected Operational Total	\$2,050,115	\$2,366,004	\$2,200,510	\$2,129,879	\$2,191,089	\$10,937,596
Additional Major Projects						
Regional Back-up Site Optional but Recommended: Includes PM and implementation (est. only)	\$75,000	\$75,000	\$2,500,000	\$150,000	\$150,000	\$2,950,000
Major Project Totals	\$75,000	\$75,000	\$2,500,000	\$150,000	\$150,000	\$2,950,000
Committed, Projected and Projects TOTAL:	\$2,125,115	\$2,441,004	\$4,700,510	\$2,279,879	\$2,341,089	\$13,887,596

Event Recorder Estimated Costs, 5 Years

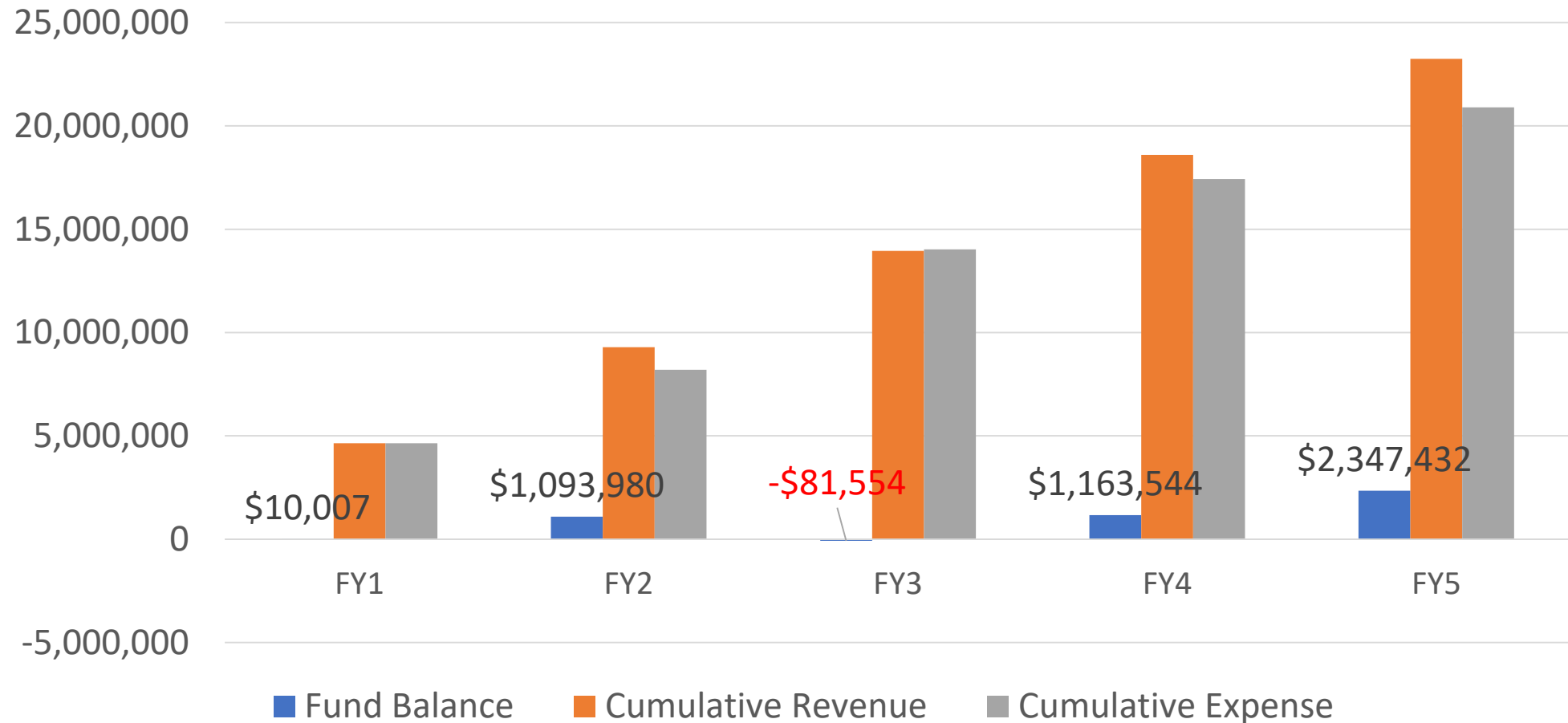
Agency	Number of Cameras (Units)	Cost Per Month Per Camera 5 Year Average	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Year Cost
Reno Police Department ¹	326	\$110.39	\$469,752	\$422,388	\$422,388	\$422,388	\$422,388	\$2,159,304
Washoe County Sheriff's Office	150	\$79.30	\$168,584	\$136,277	\$136,277	\$136,277	\$136,277	\$713,690
Sparks Police Department	140	\$84.46	\$189,189	\$130,074	\$130,074	\$130,074	\$130,074	\$709,484
BWC TOTALS	616	\$96.93	\$827,525	\$688,738	\$688,738	\$688,738	\$688,738	\$3,582,478
Vehicle Cameras								
Reno Police Department	140	\$137.82	\$492,380	\$166,320	\$166,320	\$166,320	\$166,320	\$1,157,660
Washoe County Sheriff's Office ²	60	\$201.86	\$427,176	\$74,880	\$74,880	\$74,880	\$74,880	\$726,696
Sparks Police Department	41	\$149.02	\$151,397	\$49,908	\$49,908	\$49,908	\$49,908	\$351,029
Vehicle Camera TOTALS	241	\$154.59	\$1,070,953	\$291,108	\$291,108	\$291,108	\$291,108	\$2,235,385
Total (BWC + Vehicle)			\$1,898,478	\$979,846	\$979,846	\$979,846	\$979,846	\$5,817,863
Total Recurring Costs (All Agencies)			\$45,227	\$45,227	\$45,227	\$45,227	\$45,227	\$226,137
Total (All Agencies) Additional (one-time costs)			\$379,360	\$0	\$0	\$0	\$0	\$379,360
Contingency (10% of Cam costs)			\$189,848	\$97,985	\$97,985	\$97,985	\$97,985	\$581,786
TOTAL			\$2,512,913	\$1,123,058	\$1,123,058	\$1,123,058	\$1,123,058	\$7,005,147

Combined Total Estimated 911 and Event Recorder Cost for Next 5 Years

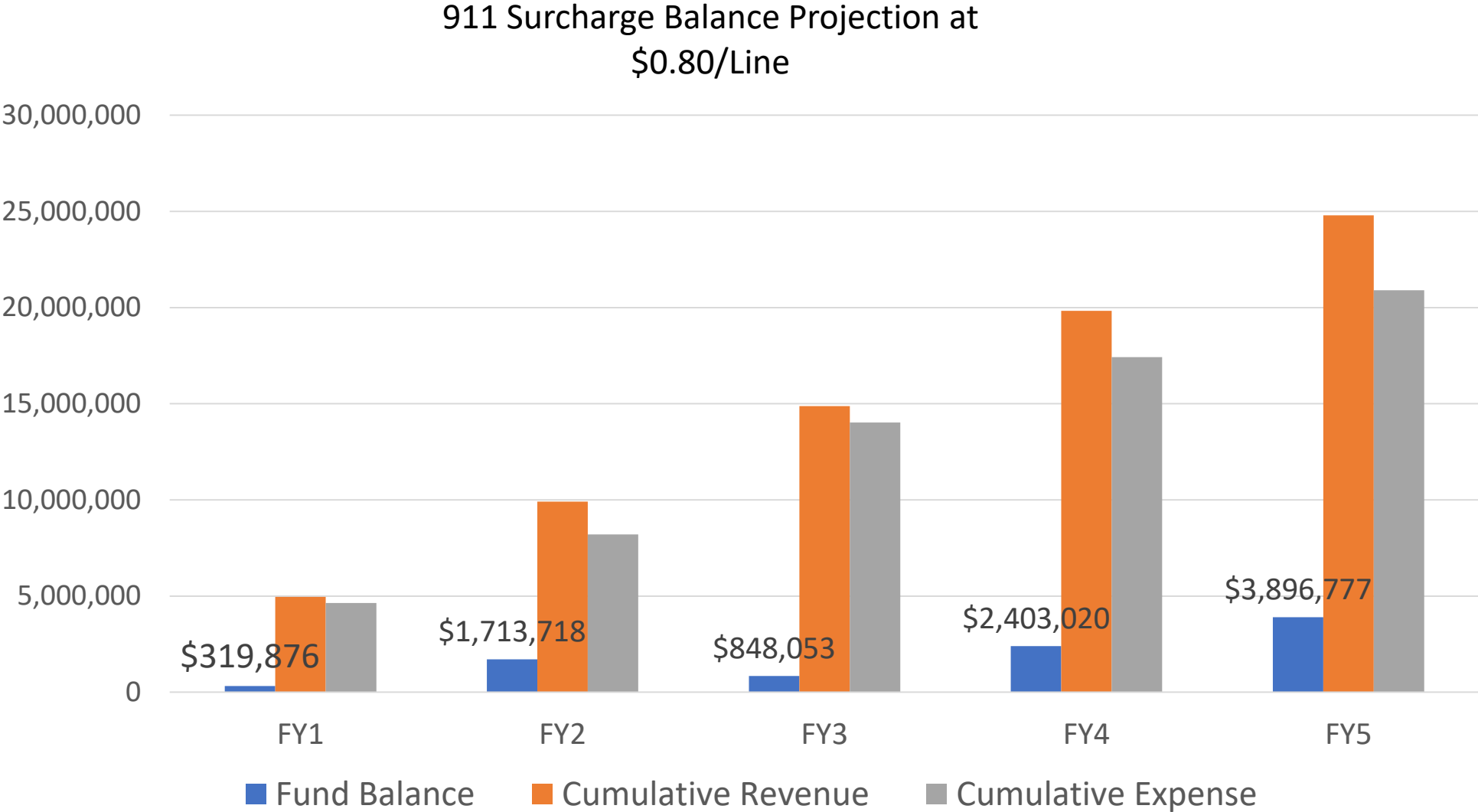
Event Recorder and 911 Costs	FY 2018-19	2019-20	2020-21	2021-22	2022-23	Total 5 Year Cost
Event Recorder Costs Body-Worn and In-Car	\$2,512,913	\$1,123,058	\$1,123,058	\$1,123,058	\$1,123,058	\$7,005,147
911 Committed, Projected and Major Projects:	\$2,125,115	\$2,441,004	\$4,700,510	\$2,279,879	\$2,341,089	\$13,887,596
TOTAL Estimated 911 & Event Recorder Costs	\$4,638,028	\$3,564,062	\$5,823,568	\$3,402,937	\$3,464,148	\$20,892,743

5-Year Projected, 911 Fund Balance at \$0.75, \$0.80, and \$0.85 a Line

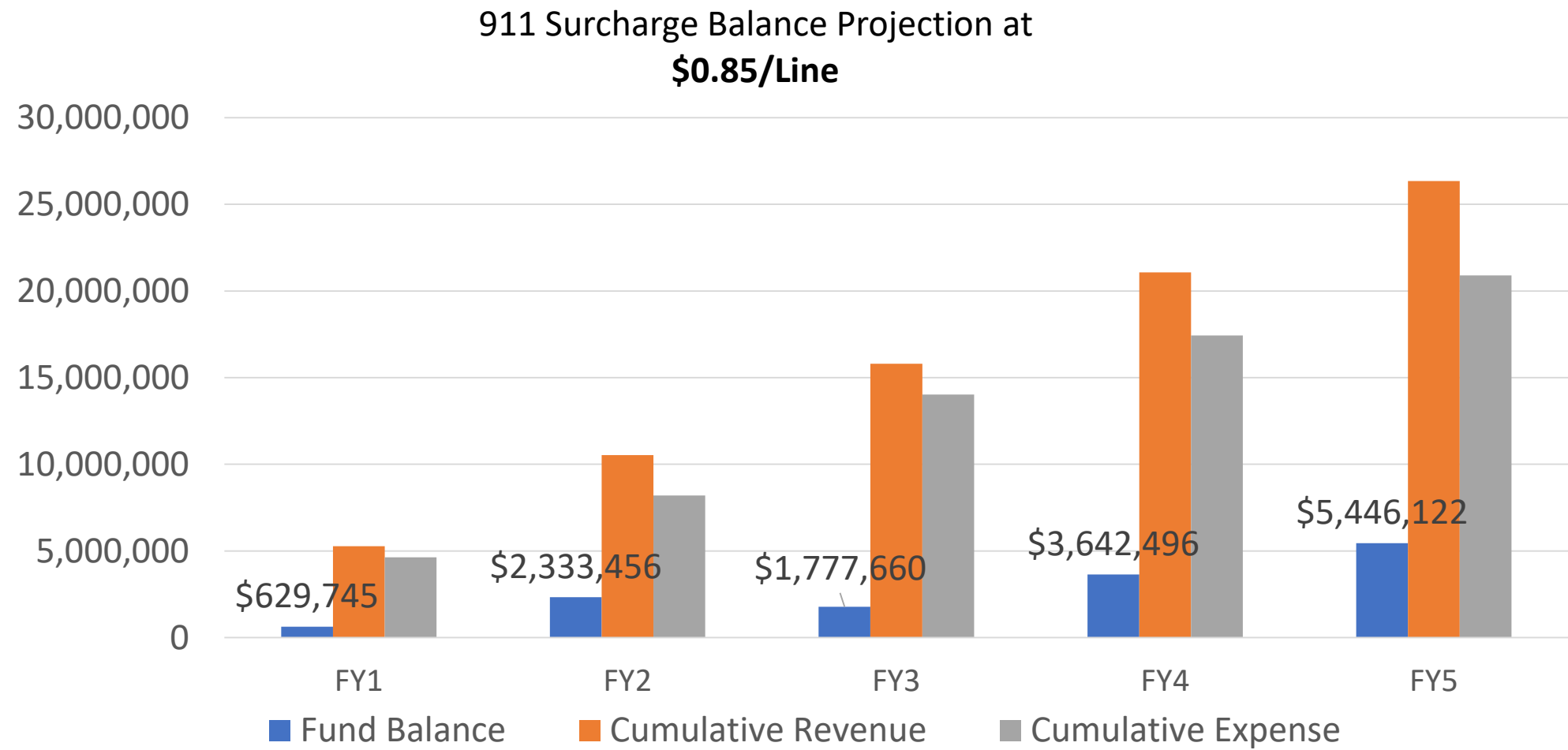
911 Surcharge Balance Projection at
\$0.75/Line



5-Year Projected Cumulative 911 Fund Balance at \$0.75, \$0.80, and \$0.85 a Line



5-Year Projected, Cumulative 911 Fund Balance at \$0.75, \$0.80, and \$0.85 a Line



New 911 Surcharge Calculation

January 18, 2018, the Committee voted to approve the plan with a modified, recommended surcharge of \$0.85. Based on current and estimated expenses for 911 and Event Recorders over the next 5 years and the estimate of probable income over that period, we calculate that with the initial 911 surcharge rate of **\$0.85** per line:

- The ***average*** yearly estimated expenses are **\$4,178,549**
- A surcharge set at \$0.85 per line would generate approximately **\$5,267,773** of revenue, per year
- The *unencumbered* Fund Balance could reach (based on projections) **\$5,446,122** in year 5
- A surcharge set at \$0.75 has a projected fund deficit in year 3.
- A number of 911 projects and needed updates are anticipated, and very likely to significantly reduce the projected fund balance by year 5.

SB 176 (2017) allows for revisions to the rate established as the 911 surcharge. We recommend that the Committee continually evaluate the expenses, revenue, and fund balance to determine if a change to the established, initial rate is needed.

Recommendations:

1. New 911 Surcharge Calculation
2. Public Safety Answering Point Backup Facilities
3. Reporting of PSAP Operational Metrics to the Committee
4. Update Allowable Training Funding, at the State Level
5. Committee Should Develop and Adopt a Mission and Vision Statement
6. Monitor Possible Impact of Projected Population Growth, on PSAP Workload, Efficiency, and 911 Surcharge Income
7. Continue Text-to-911 Implementation

Recommendations:

(Continued)

8. Need for Statewide 911 Coordinator
9. Institute an Annual Review of Fund Balance and Make Appropriate Recommendations to BCC
10. Institute a Process for Annual Review, as Needed, of the 5-Year Master Plan.
11. Revisit Definition of “Transmitting information between “User” and the Emergency Responder”
12. Monitor Federal Legislation and FCC Related to the Application of 911 Surcharge
13. Implement Procedures Based on New County Policy “Use of 911 Surcharge Funds for the Body Camera Mandate Set Forth in Nevada Senate Bill 176 (2017)”
14. Develop a Process to Complete or Address Each Recommendation of this Updated Master Plan.

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FIVE YEAR MASTER PLAN UPDATE
January, 2018



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