



Washoe County 911 Five-Year Master Plan Update & Recommendations

Board of County Commissioners meeting

December 14, 2021



Master Plan Overview

- The updated 5-Year 911 Master Plan provides recommendations on how to improve 911 services and provides a spending plan over the 5-year plan period and:
 - Addresses Computer Aided Dispatch replacement and funding considerations
 - Provides detailed review of funding, and future budget planning.
 - Covers the statutory requirements related to the 911 Master Plan.
- **TODAY**
 - Review Master Plan updates
 - Recommendations in the Master Plan
 - Revenue and Spending Analysis



Recommendations – Backup Plan

- PSAPs Create a Regional Backup Plan
 - 2018 Master Plan recommended revisiting back plans and facilities.
 - New plan acknowledges a mutually beneficial “Triangle Backup Configuration” including Washoe County, Reno and Sparks PSAPs.
 - Contingent upon construction of Reno Public Safety Center
 - A backup plan should Include:
 - Transition plan
 - PSAP capabilities and capacities
 - Network capacities and needs
 - Technology and equipment needs
 - Include capacity of the regional radio system
 - “Exercise” backup plans
- PSAP Backup Plan should include plan for remote worksites and equipment.
- Backup Plan should include consideration of a Mobile Command Center



Recommendations - Funding

- Complete a **Next Gen 911 Readiness/Technology Assessment** to identify funding needs for future technology enhancements.
 - Future Technology Enhancements for the 911 Telephone system may include:
 - Implementation of an Emergency Services IP Network (ESINet)
 - Next Generation 911 features, services, and software
- Consider initiating an in-depth **audit of telecommunications subscriber counts**, as well as countywide review of dedicated circuits used in the delivery of 911 calls and associated data.
- Establish a **structured process for funding 911 programs** and equipment
 - Establish Funding rules
 - Formal application process
 - Tracking managing and audit of awards and projects



Recommendations - Legislative

- Washoe County & Partners should consider reviewing existing State legislation to become compliant with FCC regulations and to provide feedback to the State on the formation of a statewide 911 program.
 - *Similar recommendations made in 2018 Master Plan*
 - Local Governments are likely not eligible to receive federal funding for 911 if state law continues to allow diversion of 911 surcharge funds.



Recommendations

- ***Previous Master Plan Recommendations:***

- *Recommendations that can be addressed by the 911 Committee:*
 - Report PSAP operational metrics to 911 Committee
 - Adopt a Mission and Vision Statement
 - Annually Review 5-Year Master plan recommendations and status of any related actions, 911 fund balance, and future spending projections.
 - Monitor impact of population growth on PSAP workload/efficiency, and 911 Surcharge revenue; & FCC guidance/regulation related to 911 surcharge.



FCC Guidance

- Strikeforce report:
 - Clarifies 911 Surcharge diversion
 - FCC may engage in direct enforcement of 911 fee diversion, but it is likely that the state will be the likely initial target of FCC enforcement.
- The report clearly states that 911 fees are to be used for 911 Communications between the 911 call and first responder
 - Including all activities and technologies that allow for delivery of voice and data to and from the 911 system.



Spending & Fund Balance

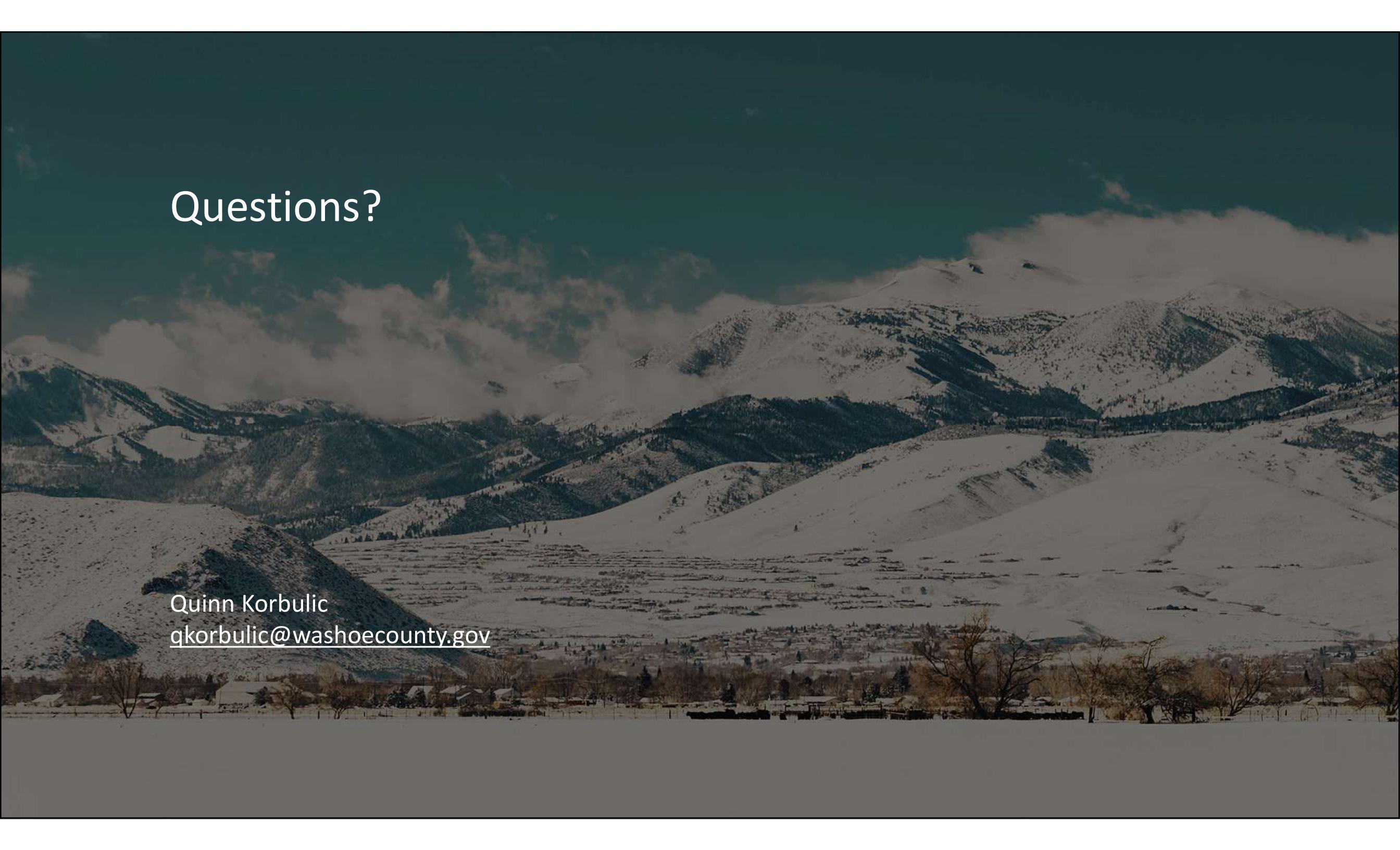
9-1-1 Current and projected revenues and expenses	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	Total 5-Year Revenue/Expenses
Projected Revenue	\$5,929,500	\$5,982,000	\$6,092,000	\$6,111,000	\$6,155,000	\$30,269,500
Existing Approved Expenses and Contracts	\$5,401,015	\$4,166,846	\$4,211,846	\$4,246,846	\$4,286,846	\$22,313,401
Additional Expenses The lines below include new expense estimates not currently included in as an approved or contracted expense. These expenses have not been, but may be, approved by the 911 Emergency Response Advisory Committee and are included for illustrative purposes.						
Regional Projects						
- Computer Aided Dispatch and Implementation	\$316,862	\$1,413,400	\$1,413,400	\$343,000	\$360,000	\$3,846,662
- NG 911 Technology Assessment & Emergency Services IP Network (ESI Net)	\$170,000	\$0	\$650,000	\$250,000	\$250,000	\$1,320,000
- MDT Replacement Program and Data Expenses	\$204,200	\$220,000	\$318,000	\$465,000	\$701,000	\$1,908,200
- 911 Surcharge Audit	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Reno Includes Public Safety Center Dispatch Consoles	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Sparks Includes Fire Station Alerting	\$401,785	\$0	\$0	\$0	\$0	\$401,785
Washoe County	\$0	\$0	\$0	\$0	\$0	\$0
Truckee Meadows Fire & Rescue Includes Fire Station Alerting, Dispatch Consoles, Phone & Data lines	\$1,144,159	\$45,000	\$45,000	\$45,000	\$45,000	\$1,324,159
Total Approved and Potential Expenses	\$7,638,021	\$5,845,246	\$6,888,246	\$6,349,846	\$6,642,846	\$33,364,207
Fund Balance at beginning of fiscal year	\$5,467,141	\$3,758,620	\$3,645,373	\$3,099,127	\$2,860,280	(\$3,094,707)



Summary

The 911 5-Year Master Plan, as presented, addresses:

- As required by NRS:
 - Costs for the telephone system for reporting emergencies
 - Costs for purchasing and maintain portable and vehicular event recording devices (addressed in Funding analysis)
 - Proposed sources of funding to support 911/recording devices
- Analysis of PSAP Backup sites and plan
- Regional Computer Aided dispatch and related costs
- Changes to NRS during the 2019 Legislative session
- Five-year analysis and plan for revenues, expenses and fund balance.
- Additional recommendations to the 911 committee that would enhance the provision of 911 services in Washoe County.

The background of the slide is a wide-angle photograph of a mountain range. The mountains are covered in patches of snow, particularly on the higher peaks. A layer of clouds hangs over the mid-ground mountains, while the sky above is a darker shade of blue. In the foreground, there's a valley with some buildings and bare trees, suggesting a rural or semi-rural setting.

Questions?

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