

# REGIONAL PUBLIC SAFETY TRAINING CENTER



# RPSTC STAFFING FY23 & FY24

RPSTC STAFF – FY20/21	RPSTC STAFF – FY23 / FY24
<b>Director</b>	<b>Director – B. deMunnik</b>
<b>Office Support Specialist</b>	<b>Reclassified <span style="color: red;">OSS</span> - OPEN</b>
<b>Department Systems Specialist</b>	<b>Program Assistant – A. Berkbigler</b>
<b>Office Support Specialist</b>	<b>Office Support Specialist – D. Malewski</b>
<b>Facilities Coordinator</b>	<b>IWPL – P. Horan</b>

# BUDGET FY23

<b>RPSTC BUDGET</b>	<b>FY23 - SAP</b>	<b>FY23</b>
	<b>Budget Authority</b>	<b>Estimates</b>
<b>Salary &amp; Wages</b>	\$324,167	\$314,066
<b>Employee Benefits</b>	\$159,378	\$157,080
<b>Services &amp; Supplies</b>	\$313,585	\$316,904
<b>Capital Outlay</b>	\$271,423	\$186,100
<b>TOTAL:</b>	<b>\$1,068,553</b>	<b>\$974,150</b>
<b>Estimated Difference:</b>	<b>N/A</b>	<b>\$94,403</b>

# REVENUE

FY20	FY21	FY22	FY23 Est.
<b>\$67,130</b>	<b>\$128,234*</b>	<b>\$65,375</b>	<b>\$70,000</b>
	*NVGCB: \$82k		Partner Usage: Above Avg. Hours

# REVENUE

<b>FY23: Y-T-D (Jul-Dec)</b>	<b>\$38,094</b>
FY23: Estimated	\$70,000

## FY22: \$65,375 - REVENUE BY RESOURCE

<b>RANGES</b>	\$15,780
<b>EVOC</b>	\$18,500
<b>CONEX BOX CITY</b>	\$600
<b>BURN TOWER</b>	\$4,600
<b>TOTAL:</b>	<b>\$39,480</b>

# FY23 WEEKEND USAGE

## (July – December)

AGENCIES	TOTAL HOURS	% USAGE
<b>RFD</b>	120.0	4.28%
<b>SFD</b>	0	0.00%
<b>RPD</b>	164.5	5.72%
<b>SPD</b>	17.5	0.61%
<b>WCSO</b>	1262.5	43.87%
<b>Misc. AGENCIES</b>	11.50	0.40%
<b>RPSTC EVENT</b>	310.0	10.78%
<b>RPSTC RENTALS</b>	820.0	28.50%
<b>RPSTC MAINTENANCE</b>	168.0	<u>5.84%</u>
		<b>100.00%</b>
WEEKEND HOURS (10 Hr./Day)	440 Hrs.	
<b>TOTAL HOURS BOOKED</b>	<b>2878 Hrs.</b>	

# ESTIMATED FUND BALANCE ENDING FY22

<b>Reserve Fund (FY20)</b>	<b>\$1,199,329</b>
Carryover (FY21)	<u>\$327,378</u>
<b>Total Reserve Fund (FY21)</b>	<b>\$1,526,707</b>
<b>Total Reserve Fund (FY22)</b>	<b><u>\$1,556,599</u></b>

# RPSTC FY24 PROPOSED BUDGET



# PROPOSED BUDGET FY24

RPSTC BUDGET	FY24
Salary & Wages	\$318,564
Employee Benefits	\$165,836
Services & Supplies	\$350,600
Capital Outlay	\$140,000
*Revenue	(-\$50,000)
<b>TOTAL:</b>	<b>\$975,000</b>

FY24 SAP
<b>Open Positions / Reserve Fund</b>
\$424,740
\$218,071
\$332,189
\$250,000
(-\$50,000)
<b>\$1,225,000</b>

# FY22 USAGE

AGENCIES	TOTAL HOURS	% USAGE	% USAGE
		FY22	FY21
<b>RFD</b>	10,107.00	<b>16.73%</b>	<b>16.23%</b>
<b>SFD</b>	630.65	<b>1.23%</b>	<b>0.52%</b>
<b>RPD</b>	8,523.40	<b>20.44%</b>	<b>20.59%</b>
<b>SPD</b>	2,067.50	<b>9.88%</b>	<b>11.26%</b>
<b>WCSO</b>	26,806.00	<b>50.34%</b>	<b>49.59%</b>
<b>Reno Marshals</b>	48.00	<b>0.08%</b>	<b>0.16%</b>
<b>Reno Justice Court</b>	60.50	<b>0.10%</b>	<b>0.01%</b>
<b>Reno Public Safety Dispatch</b>	38.50	<b>0.06%</b>	<b>0.36%</b>
<b>Sparks Justice Court</b>	15.00	<b>0.02%</b>	<b>0.01%</b>
<b>WC Alternative Sentencing</b>	163.00	<b>0.27%</b>	<b>0.56%</b>
<b>WC Juvenile Services</b>	82.00	<b>0.13%</b>	<b>0.08%</b>
<b>WC EOC</b>	0.00	<b>0.00%</b>	<b>0.00%</b>
<b>WC School District Police</b>	445.50	<b>0.73%</b>	<b>0.64%</b>

# PROPOSED BUDGET FY24

<u>Percentages</u>	<u>RPSTC Budget FY24</u>				Proposed Usage Fee for FY24
	FY20 Usage	FY21 Usage	FY22 Usage	3 Year Usage Average	
WCSO Dispatch	0.0250	0.0000	0.0000	0.0083	\$ 81.25
Reno Fire Dept	20.1400	16.2300	16.7300	17.7000	\$ 172,575.35
Reno Justice Court	0.1000	0.0100	0.1000	0.0700	\$ 682.50
Reno Marshal's Office	0.1400	0.0160	0.0800	0.0787	\$ 767.00
Reno Public Safety - Dispatch	0.0300	0.3600	0.0600	0.1500	\$ 1,462.50
RPD	20.6800	20.5900	20.4400	20.5700	\$ 200,557.91
Truckee Meadows Fire Protection District	5.8500	0.0000	0.0000	1.9500	\$ 19,012.54
Sparks Fire Dept	1.4200	0.5200	1.2300	1.0567	\$ 10,302.52
Sparks Justice Court	0.0300	0.0100	0.0200	0.0200	\$ 195.00
SPD	12.5600	11.2600	9.8800	11.2333	\$ 109,525.22
WC Alternative Sentencing	0.1600	0.5600	0.2700	0.3300	\$ 3,217.51
WC - Juvenile Services	0.1700	0.0800	0.1300	0.1267	\$ 1,235.00
WC - District Attorney				0.0000	\$ -
WCSD Police	0.8000	0.6400	0.7300	0.7233	\$ 7,052.51
WCSO	37.9200	49.5900	50.3400	45.9500	\$ 448,013.42
	<b>100.0250</b>	<b>99.8660</b>	<b>100.0100</b>	<b>99.9670</b>	<b>\$ 974,680.25</b>

FY22 USAGE

# PROPOSED BUDGET FY24

	47.39%	39.22%	12.58%
"Washoe" Total would be:	\$82.82	"Reno" Total would be: \$175,800.47	"Sparks" Total would be: \$10,547.10
	\$695.73		\$112,124.67
	\$198.78		
	\$3,279.87	\$781.34	
	\$1,258.94	\$1,489.83	
	\$456,498.29	\$204,305.97	
	\$462,014.43	\$382,377.61	\$122,671.77
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# RPSTC UPDATES



*Residential Structure*



*Classrooms*



*Confined Space*



*Burn Building*



*Rubble Piles*



*Ranges*



*Specialty Props*



*Bullex Fire Props*



*EVOC*



*Conex City*



*ATV/OffRoad*



*Rail Cars*

# SKILLS TRAINING AREA



Gas Station Prop

New Ranges



# BURN TOWER UPGRADE



## Fire Control System:

Upgraded fire control system, all electronics and gas sensors.  
(NFPA Codes)

## Rappelling Platform:

Support beam has been repaired



# OPERATIONS MANUAL

## UPDATE

- RPSTC Staffing / TMFPD Removed
- Add Range C & D (30 yd.) & Gas Station Prop
- Scenario Bay - Parking for Range C & D
- No shooting from hills surrounding Ranges.
- Scheduling Priority: Add "Recruit" to Basic Academy Description

## PARTNER RESPONSIBILITY

- Provide two week notice to cancel reservations without cause
- Must leave one Range open when booking Range area
- Must leave half the City Grid (Upper or Lower) available

# INTERLOCAL AGREEMENT

## INTERLOCAL AGREEMENT (14.1)

- Expires on July 1, 2024 (Initial Term)
- Automatic Renewal for two additional successive 5-year terms

## UPDATE

- **Operations Committee:** Removed
- **Executive Board:** Meet Quarterly
- **Manager's Board:** Meet Annually (Min)
- **Manager's Board:** Addition of the Executive Board Chair as Non-Voting Member

## FACILITY RESPONSIBILITY

- County Building
- Infrastructure / RPSTC

# RPSTC FY24 PROJECTS



*Residential Structure*



*Classrooms*



*Confined Space*



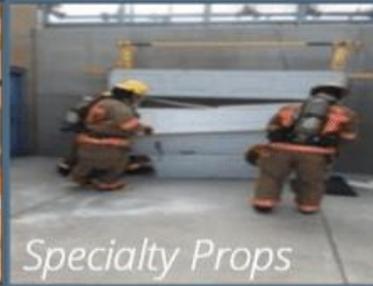
*Burn Building*



*Rubble Piles*



*Ranges*



*Specialty Props*



*Bullex Fire Props*



*EVOC*



*Conex City*



*ATV/OffRoad*



*Rail Cars*

# FUTURE PROJECTS



- Classroom Carpeting
- Computer Refresh (40 )

- HVAC Computer System

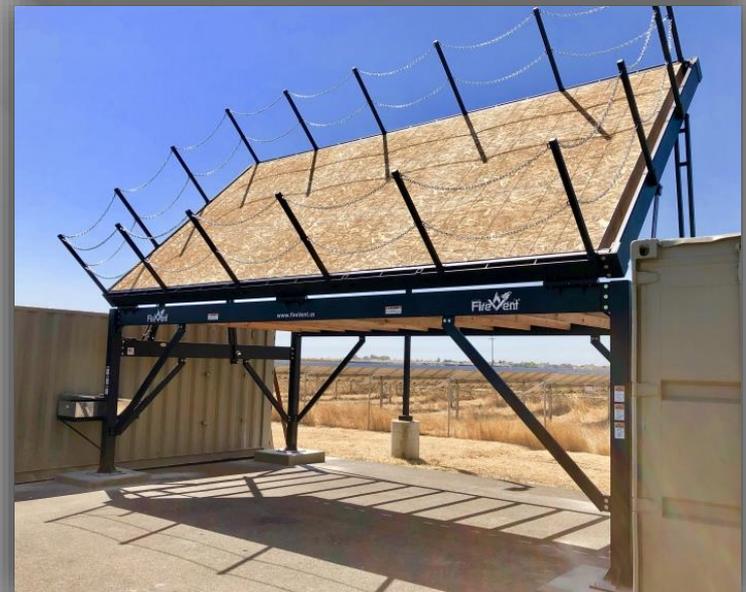


# FUTURE PROJECTS



- Asphalt Repair
- EVOC Asphalt Addition
- Drainage Culvert Cleaning

- Free Standing Roof Venting Prop



# FUTURE PROJECTS



K-9 Training Park & Mounted Unit Staging Area

# CAPITAL IMPROVEMENT PLAN

Project	FY22	Project	FY23
<b>Funded Capital</b>	<b>\$145,000</b>	<b>Funded Capital</b>	<b>\$145,000.00</b>
			(\$271,000)
RANGE EXPANSION (2 NEW RANGES)	\$77,000	GAS STATION PROP ASPHALT	\$7,000
KUBOTA SKID STEER W/ATTACHMENTS	\$54,000	RANGES C & D ASPHALT	\$38,000
CARPETING – MULTI-PUPOSE ROOM	\$9,000	CARPETING – NNLEA Classroom	\$9,500
CLASSROOM TV MONITORS	\$5,000	ARMORY INTERIOR LOCKS (4 ROOMS)	\$7,500
		ASPHALT REPAIR	\$10,000
<b>TOTAL:</b>	<b>\$145,000</b>	<b>TOTAL:</b>	<b>\$72,000*</b>
		<b>* BURN TOWER UPGRADE - \$146,500</b>	<b>\$218,500</b>
Project	FY24	Project	FY25
<b>Funded Capital</b>	<b>\$250,000.00</b>	<b>Funded Capital</b>	<b>\$145,000.00</b>
CITY GRID CULVERT REPAIR	\$20,000	<b>SECURITY UPGRADES</b>	(?)
ASPHALT WORK - ADDITION	\$39,500	CONFINED SPACE CONEX	\$75,000
HVAC COMPUTER SYSTEM	\$16,500	RANGE RETAINING WALL/WALKWAY	\$15,000
FIRE – ROOF PROP	\$85,000	CARPETING – 2 ROOMS	\$19,000
CARPETING – 2 ROOMS	\$19,000	MAINTENANCE GARAGE	\$70,000
COMPUTER REFRESH (40)	\$40,000		
<b>TOTAL:</b>	<b>\$220,000</b>	<b>TOTAL:</b>	<b>\$179,000 +</b>

County Funded Maintenance: Asphalt, Fire Systems, ect...

# RENO IRON WORKS



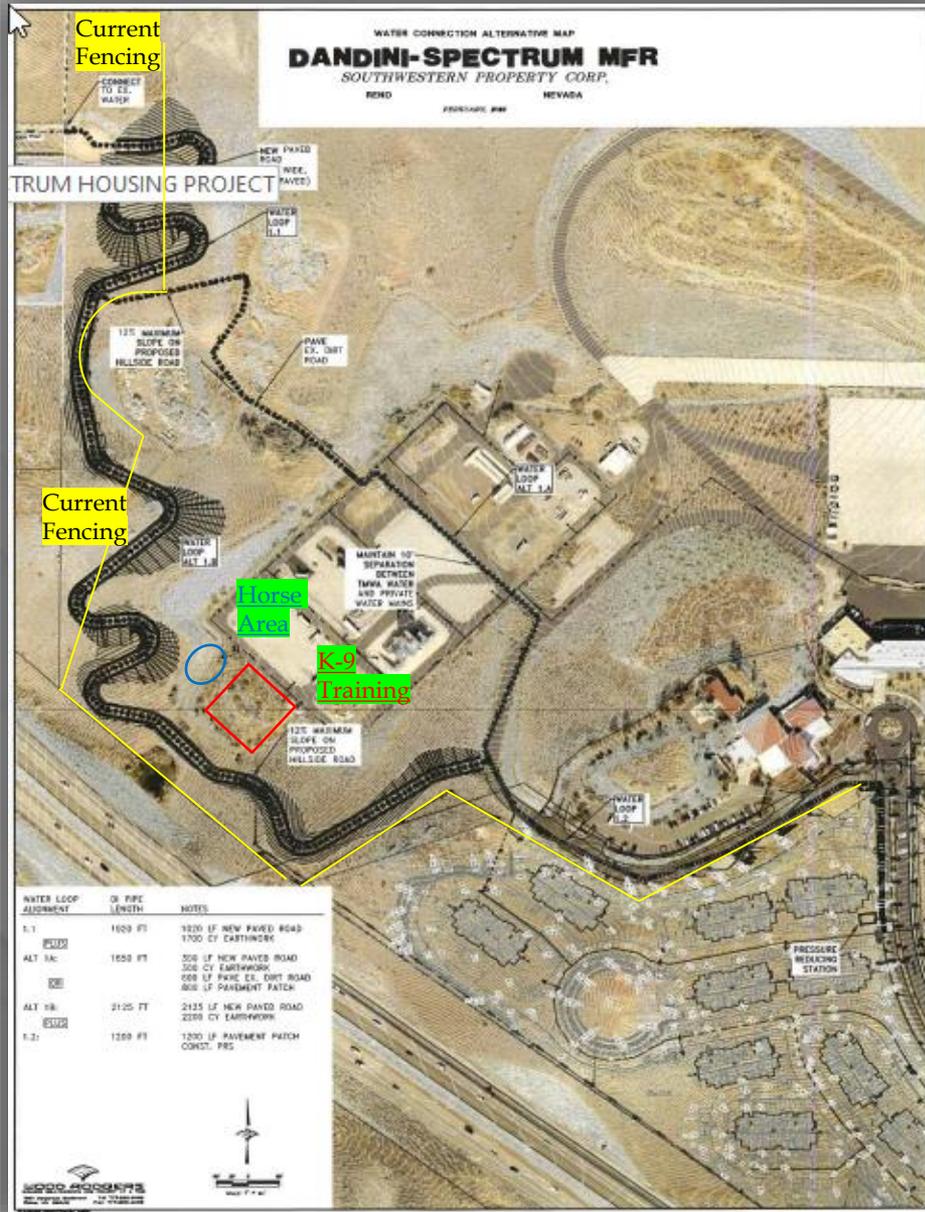
# WORKFORCE HOUSING SECURITY



420 Apartments

110 Room Hotel

# SPECTRUM HOUSING PROJECT



# DISCUSSIONS