

Draft

**FIVE YEAR MASTER PLAN
STATUS UPDATE
November 16, 2017**

E911 and Event Recorders

"...Discussion of Findings (To-date) On The Anticipated Financial Impact of Purchasing and Maintaining Portable and Vehicular Event Recording Devices For The Regional Partners (Reno, Sparks, Washoe County)"



Galena Group, Inc.

Information Technology / Communications Consulting

Please Note:

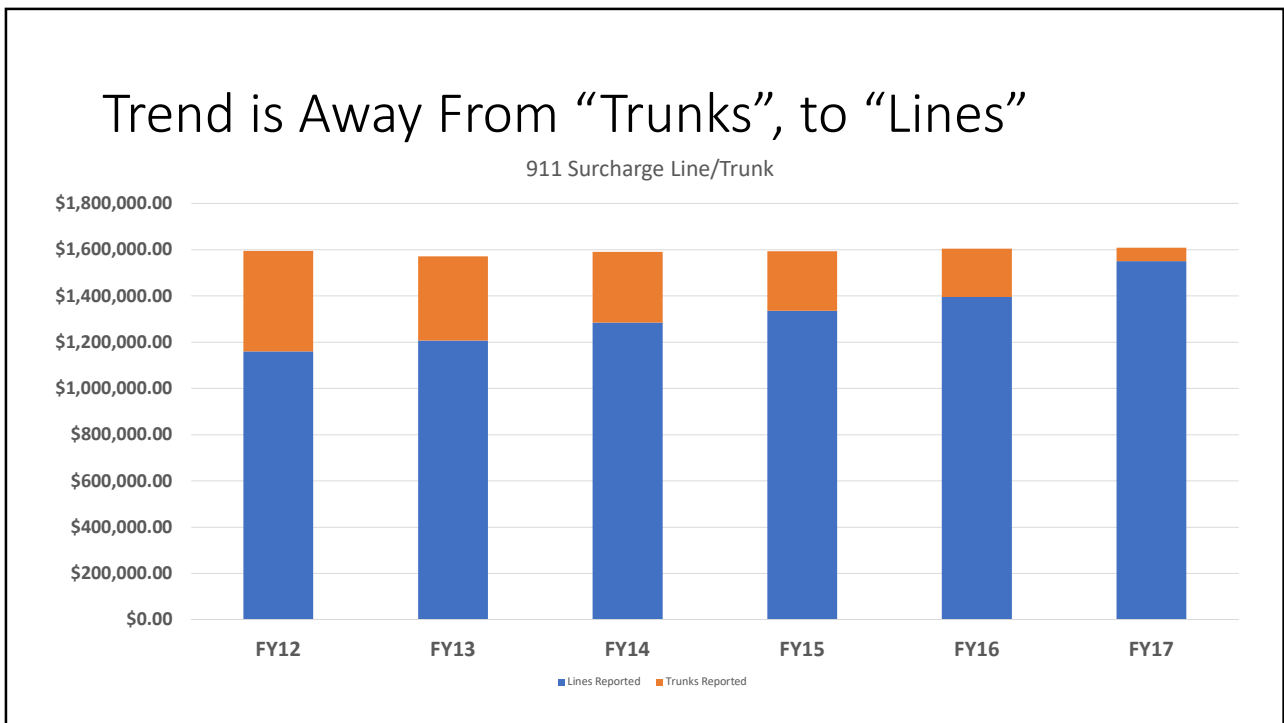
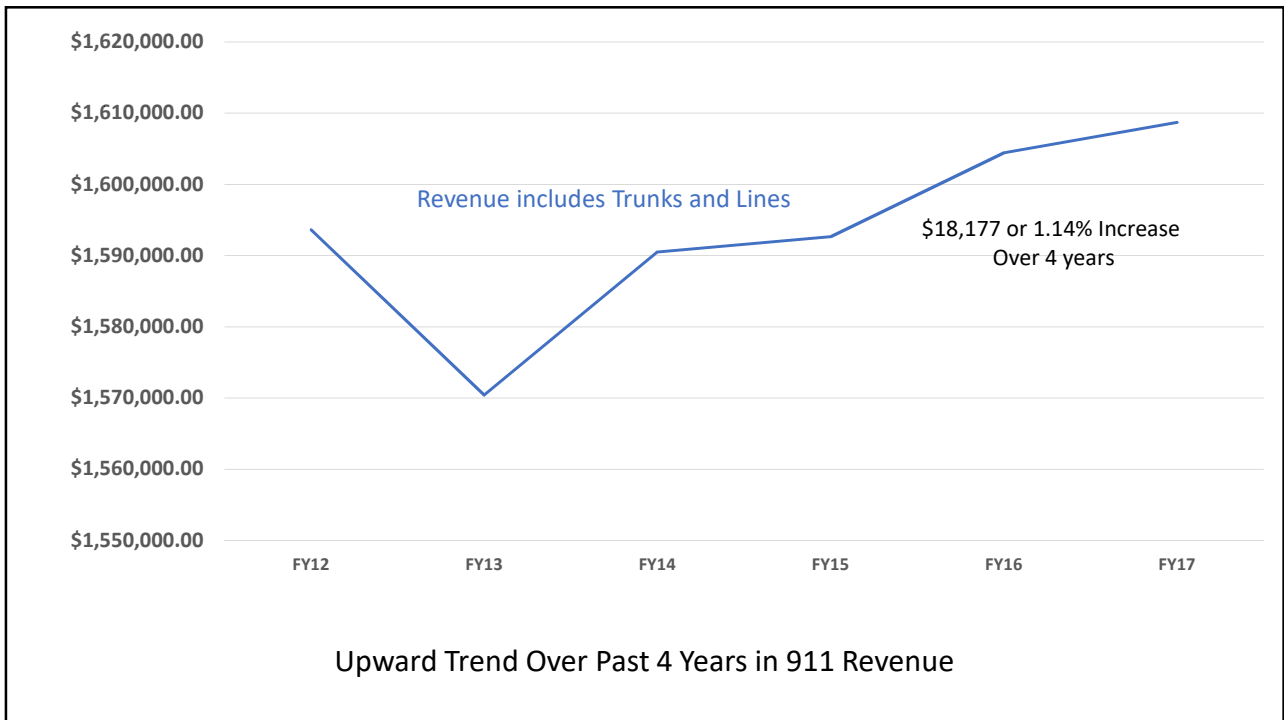
Please consider ALL costs presented as estimates only at this time. Many numbers used in the costs are assumptions and are being revised daily. The presentation was to provide a status of the 5-year master plan as of the date of the presentation.

Event Recording Device (SB 176) Definition

- ***“Portable event recording device” has the meaning ascribed to it in NRS 289.830.***
 - (b) *“Portable event recording device” means a device issued to a peace officer by a law enforcement agency to be worn on his or her body and which records both audio and visual events occurring during an encounter with a member of the public while performing his or her duties as a peace officer.*
(Added to NRS by [2015, page 572](#))
- ***“Vehicular event recording device” means a device which is affixed to a marked vehicle of a law enforcement agency, as defined in NRS 289.830, and which records both audio and visual events.***

From SB 176:

If the balance in the fund created in a county whose population is 100,000 or more pursuant to subsection 3 which has not been committed for expenditure exceeds \$5,000,000 at the end of any fiscal year, the board of county commissioners shall reduce the amount of the surcharge imposed during the next fiscal year by the amount necessary to ensure that the unencumbered balance in the fund at the end of the next fiscal year does not exceed \$5,000,000.



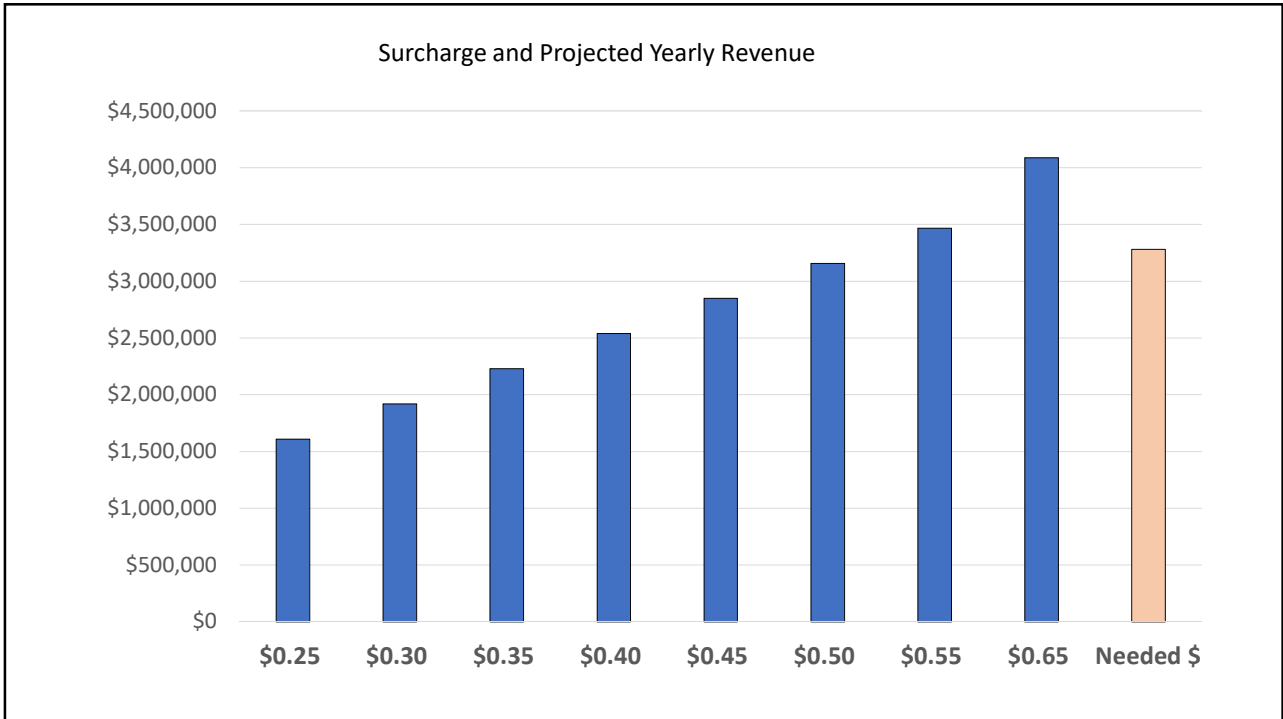
Body And Vehicle Camera Cost (5 Years)

Agency	Number of Body Cameras	Cost per Month/ Camera 5 year Average	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Year Cost
BWC								
Reno Police Department	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	118	\$77.03	\$130,844	\$103,626	\$103,626	\$103,626	\$103,626	\$545,348
BWC TOTALS	594	\$95.91	\$769,180	\$662,290	\$662,290	\$662,290	\$662,290	\$3,418,342
Vehicle Cameras*								
Reno Police Department	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Washoe County Sheriff's Office	60	\$192.14	\$392,172	\$74,880	\$74,880	\$74,880	\$74,880	\$691,692
Sparks Police Department	41	\$149.02	\$151,397	\$49,908	\$49,908	\$49,908	\$49,908	\$351,029
Vehicle Camera TOTALS	101		\$543,569	\$124,788	\$124,788	\$124,788	\$124,788	\$1,042,721
Total (BWC + Vehicle)			\$1,312,749	\$787,078	\$787,078	\$787,078	\$787,078	\$4,461,063

Event Recorder Estimated Costs, 5 Years

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Total (BWC + Vehicle)	\$1,312,749	\$787,078	\$787,078	\$787,078	\$787,078	\$4,461,063
3 Personnel	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total Recurring Costs (All Agencies)	\$45,227	\$45,227	\$45,227	\$45,227	\$45,227	\$226,137
Total (All Agencies) Additional Costs (ONE TIME)	\$225,162	\$0	\$0	\$0	\$0	\$225,162
Contingency (15% of Cam costs)	\$196,912	\$118,062	\$118,062	\$118,062	\$118,062	\$669,159
TOTAL	\$2,080,051	\$1,250,367	\$1,250,367	\$1,250,367	\$1,250,367	\$7,081,521

ALL \$ ARE ESTIMATES AT THIS TIME



Draft 911+Event Recorder Cost Estimate

1. \$1,116,304 Per Year, Needed For Event Recorders (With No Personnel)
2. \$1,416,304* (With 3 Additional Technical Personnel)
3. \$1,716,304 (6 Additional Personnel)

	\$1,620,600	Current 911 Budget
	<u>\$ 243,090</u>	911 15% of Current Budget
	\$1,863,690	911 (Existing+15%)*
	<u>+\$1,416,304</u>	Needed for Cameras (#2)*
Total:	\$3,279,994	Per year needed

*Assumption

ALL \$ ARE ESTIMATES AT THIS TIME

Draft 911+Event Recorder Cost Estimate and Revenue:

- Total Yearly Budget (Estimated) Required = **\$3,279,994**
- **\$.55 Surcharge= \$3,408,559; Remaining= \$128,565 Per Year.**
- **\$.60 Surcharge= \$3,777,785; Remaining= \$497,791 Per Year.**
- **\$.65 Surcharge= \$4,087,655 Remaining= \$807,661 Per Year**

Event Recorder Personnel

- **SB 176:**
“With respect to purchasing and maintaining portable event recording devices and vehicular event recording devices, paying costs associated with the acquisition, maintenance, storage of data, upgrade and replacement of equipment and software necessary for the operation of portable event recording devices and vehicular event recording devices or systems that consist of both portable event recording devices and vehicular event recording devices.

Event Recorder Personnel (continued)

- **We have contacted several departments that currently use body worn cameras. Most that we contacted use Axon.**
 - **None of the agencies contacted that are using Axon or similar cloud based service, have added IT staff**
 - **Some agencies have added 1 or 2 people for redaction or public records requests, but most have used existing staff.**

Event Recorder Personnel (continued)

- We contacted several departments that currently use body worn cameras. Most that we contacted use Axon. Here is the information we have received so far:
- **Eugene Police Department** (Eugene, OR). 190 Sworn, deploy 162 cameras. Have used Axon since July 2017.
 - No added IT Staff
 - Did not add staff for redaction, but believe they may need one more person. *Oregon law requires that all faces on the video be blurred (Officers and community members alike).
- **Alameda County Sheriff's Office** (Alameda, CA). 1500 Sworn. Have used Axon for about 2 years, different vendor prior to that for three years.
 - No added IT Staff.
 - 1 person does redaction.
- **Boise Police Department** (Boise, ID). 300 Sworn. Deploy 250 cameras. Use Axon. Started deploying in 2016.
 - No added IT Staff
 - Added one person to redact and do public records requests.

Event Recorder Personnel (continued)

- **Wichita Police Department** (Wichita, KS). 634 Sworn. Deploy over 400 cameras. Have used Axon for about two years.
 - No added IT Staff
 - Have two people dedicated to redaction, public records for BWC.
- **Twin Falls Department** (Twin Falls, ID). 190 Sworn, deploy 6 cameras. Have used Axon since spring 2017.
 - No added IT Staff
 - Used existing staff for redaction or public records requests.
- **Ogden Police Department** (Ogden, UT). 143 Sworn.
 - No added IT Staff
 - Used existing staff for redaction or public records requests.

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Questions?



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