

BODY WORN AND FLEET CAMERAS – THE OTHER COSTS

RENO POLICE DEPARTMENT, SPARKS POLICE DEPARTMENT, WASHOE COUNTY
SHERIFF'S OFFICE

BWC & FLEET IMPLEMENTATION COSTS

- This presentation is not a request for reimbursement, this is a joint effort to identify all “known” costs for FY19
- Many of these costs are one time costs
- The following information is the required costs for implementation of BWC and Fleet for the 3 agencies

BWC & FLEET IMPLEMENTATION COSTS

- These costs are the costs needed to make the cameras function
- Many of these costs are quotes and subject to change
- Costs will most likely increase as future needs are identified
- These are not the costs of the body worn cameras, aka “Axon Contracts”

BWC & FLEET IMPLEMENTATION COSTS (CONT.)

- Costs are broken into 3 categories
 - Networking
 - Internet, Cabling, Carrier Costs
 - Building
 - Hardware, upgrades to buildings
 - Fleet
- Reimbursement will be requested by category (all 3 agencies) when funds become available throughout the fiscal year

NETWORKING (RENO POLICE DEPARTMENT)

- Fiber install and construction of Dark Fiber from City Hall to RPD, Main - \$25,273.24
- Switches and Routers for RPD, Main and other locations as needed - \$52,649.65
- Wiring and Labor - \$17,552.00
- Total one time costs - \$95,474.89 (FY19)
- NOTE: Reno IT is currently measuring the through-put on our network and ISP. If we find it is insufficient, we will implement a new ISP and Fiber connection. We will bring this to committee at a later date if required.

NETWORKING (SPARKS POLICE DEPARTMENT)

- Charter
 - IGB line - \$2,000/month - \$24,000/year - RECURRING
- Datatech
 - Cabling - \$1,680 – ONE TIME COST – FY19 ONLY
- Summit Partners
 - Network Switches - \$3,383 – ONE TIME COST – FY19 ONLY
- Total Costs
 - RECURRING - \$24,000/Year
 - ONE TIME COST - \$5,063 – FY19 ONLY

NETWORKING (WASHOE COUNTY SHERIFF'S OFFICE)

- Network Cables - \$18,079 – ONE TIME COST – FY19 ONLY
- Network Switches - \$12,514.20 – ONE TIME COST – FY19 ONLY
- Firewall - \$4,725.66 – ONE TIME COST – FY19 ONLY
- Charter – Dedicated Internet - \$57,684 Annually
- Total Costs –
 - \$35,318.86 – FY19
 - \$57,684 Recurring

HARDWARE (RENO POLICE DEPARTMENT)

- Intermountain Electric
 - Electrical Upgrade - \$3,724.00
 - Install Dock Brackets - \$3,548.00
- Total Costs
 - \$7,272.00 ONE-TIME COST FY 19 ONLY

HARDWARE (SPARKS POLICE DEPARTMENT)

- Triumph Electric
 - Upgraded Electrical - \$9,700 – ONE TIME COST – FY19 ONLY
- Datatech
 - Mounting Racks and Power Strips - \$4,780 – ONE TIME COST – FY19 ONLY
- Total Costs
 - \$14,480 – ONE TIME COST – FY19 ONLY

HARDWARE (WASHOE COUNTY SHERIFF'S OFFICE)

- Electrical Upgrades - \$32,404 – ONE TIME COST – FY19 ONLY

FLEET (RENO POLICE DEPARTMENT)

- Implementation date is unknown at this time
- No anticipated FY 19 Costs

FLEET (SPARKS POLICE DEPARTMENT)

- Axon Contract – Purchase of vehicle cameras
 - \$67,520 – RECURRING (for 5 years)
- Cradlepoint - Vehicle Modems
 - \$80,000 – ONE TIME COST – FY19 ONLY
- Summit Partner – Access Points
 - \$11,100 – ONE TIME COST – FY19 ONLY
- Lehr – Installation
 - \$41,000 – ONE TIME COST – FY19 ONLY

FLEET (SPARKS POLICE DEPARTMENT)

- Antennas and Miscellaneous Hardware
 - \$21,500 – ONE TIME COST – FY19 ONLY
- Total Costs
 - \$67,520 – RECURRING
 - \$153,600 - ONE TIME COST – FY19 ONLY

FLEET (WASHOE COUNTY SHERIFF'S OFFICE)

- Axon Contract - \$427,176 FY19, \$74,880 next 4 years.
- Access Points - \$10,832.94 – ONE TIME COST – FY19 ONLY
- Switches - \$2,845.05 – ONE TIME COST – FY19 ONLY
- Cradle Point Routers - \$100,000 – ONE TIME COST – FY19 ONLY
- Total Costs –
 - \$113,677.99 FY19
 - \$74,880 Recurring

TOTAL COSTS BY AGENCY

- Reno Police Department
- FY19 - \$531,523.29
 - BWC – Axon Contract - \$428,776.40 Annually through FY22
 - Fleet – Axon Contract - \$N/A
 - Charter – Dedicated Internet - \$ N/A (At this time)
 - Other costs – One time cost - \$102,746.89 – FY19 only
- FY20-22 - \$1,286,392.20 Total
 - BWC only, Fleet not included at this time

TOTAL COSTS BY AGENCY

- Sparks Police Department
- FY19 - \$428,697.32
 - BWC – Axon Contract - \$164,034.32 Annually through FY22
 - Fleet – Axon Contract - \$67,520 Annually through FY23
 - Charter – Dedicated Internet - \$24,000 Annually through FY23
 - Other costs – One time cost - \$173,143 – FY19 only
- FY20-23 - \$858,182.96
 - BWC, Fleet, Charter

TOTAL COSTS BY AGENCY

- Washoe County Sheriff's Office
- FY19 - \$383,068.85
 - BWC – Axon Contract - \$168,854 Annually through FY22
 - Fleet – Axon Contract - \$74,880 Annually through FY23
 - Charter – Dedicated Internet - \$57,684 Annually through FY23
 - Other costs – One time cost - \$81,650.85 – FY19 only
- FY20-23 - \$1,036,818
 - BWC,: \$506,562, Fleet: \$299,520, Charter: \$230,736

COMBINED COSTS BY CATEGORY (NOT INCLUDING BWC ANNUAL PAYMENTS)

- Networking
 - RECURRING – \$ 81,684 (SPD/WCSO)
 - FY19 ONLY – \$ 135,856.75
- Building/Hardware
 - RECURRING – \$ 0
 - FY19 ONLY – \$ 54,156
- Fleet
 - RECURRING – \$ 142,400 (SPD/WCSO)
 - FY19 ONLY – \$ 267,277.99

COMBINED AGENCY COSTS BY FISCAL YEAR

- New Revenues
 - Projected new funds from surcharge increase of \$3,500,000 annually
 - Don't forget possibility of RPD addition of fleet in future
- FY19
 - \$ 1,321,955.46
 - IT & Fleet Year 1 Payment, BWC year 2 payment
 - Plan on 20% increase over FY19, expect at least \$2,000,000 total due to unknowns
- FY20-23
 - \$3,181,393.16 Total
 - \$1,018,954.99 Annually
 - Includes Fleet Camera and BWC annual payment, Charter Annual Payment (SPD/WCSO)

EXPECTED REQUESTS FOR REIMBURSEMENT

- Total FY19
 - \$1,321,955.46
- September
 - Networking Costs - \$138,856.75
- November
 - Fleet & Building Costs - \$421,433.99
- March
 - BWC Year 2 payments - \$761,664.72