



911 Emergency Response Advisory Committee meeting

May 16, 2019

Item #5 911 FIVE YEAR MASTER PLAN REVIEW AND DISCUSSION
OF 911 BACK-UP SITE IMPLEMENTATION





Master Plan Fiscal Year 2019 Review

800801	Planned	Approved	Spent/Reimbursed 5/15/19	FY19 End
Known Commitments (Budgeted)	\$1,635,853	\$1,635,853	\$1,288,538	\$1,567,415
Reno	\$7,500			
Washoe County	\$211,467			
Sparks	\$61,175			
Contingency 7%	<u>\$134,120</u>			
Committed & Projected Operational Total	\$2,050,115	\$1,635,853	\$1,288,538	\$1,567,415
Additional Major Projects				
Regional Back-up site	\$75,000	\$0	\$0	\$0

Known commitments includes items in the 911 Fund budget such as the West Communications services, travel, GIS salaries, etc.



Master Plan Fiscal Year 2019 Review

800802	Planned	Approved <5/15/19	Reimbursed 5/15/19	FY19 End
Axon Contracts for Body Cams				
Reno Police Dept.	\$469,752			\$428,776
Washoe County Sheriff's Office	\$168,584			\$170,145
Sparks Police Dept.	<u>\$189,189</u>			<u>\$155,699</u>
BWC Totals	\$827,525	\$0	\$0	\$754,620
Axon Contracts for Vehicle Cameras				
Reno Police Dept.	\$492,380			
Washoe County Sheriff's Office	\$427,176			\$253,270
Sparks Police Dept.	<u>\$151,397</u>	\$67,520	\$67,520	<u>\$67,520</u>
	\$1,070,953	\$67,520	\$67,520	\$320,790
Total BWC & Vehicle	\$1,898,478	\$67,520		\$1,075,410

***Table does not include any requests for reimbursement for Axon contracts on the agenda for today's (May 16, 2019) meeting.



Master Plan Fiscal Year 2019 Review

800802	Reoccurring and One-Time	\$424,587	Approved <5/15/19	Reimbursed 5/15/19	FY19 End
	Reno		\$95,446	\$95,320	\$95,320
	Washoe County		\$200,218		\$172,566
	Sparks		\$234,677	\$210,501	\$218,501
	Contingency 10%	<u>\$189,848</u>	<u>\$0</u>		
		\$614,435	\$530,340	\$305,821	\$486,387

800801	Non-Master Plan Items	Purchase	Approved <5/15/19	Reimbursed 5/15/19	FY19 End
	Reno	Priority Dispatch EFD; AVL	\$125,475	\$1,585	\$1,585
	Washoe County	Radio Consoles; Verint Recorder & Talkpath; Super CAS Server	\$211,189	\$16,905	\$16,905
	Sparks	Headsets	<u>\$1,535</u>	<u>\$1,535</u>	<u>\$1,535</u>
			\$338,198	\$20,025	\$20,025

Non-Master Plan items includes items requested and approved by the 911 ERAC that were not explicitly identified in the Master Plan. Some items in this table may have been included in the Master Plan cost calculations, e.g. Washoe County Radio Consoles, but not explicitly specified.



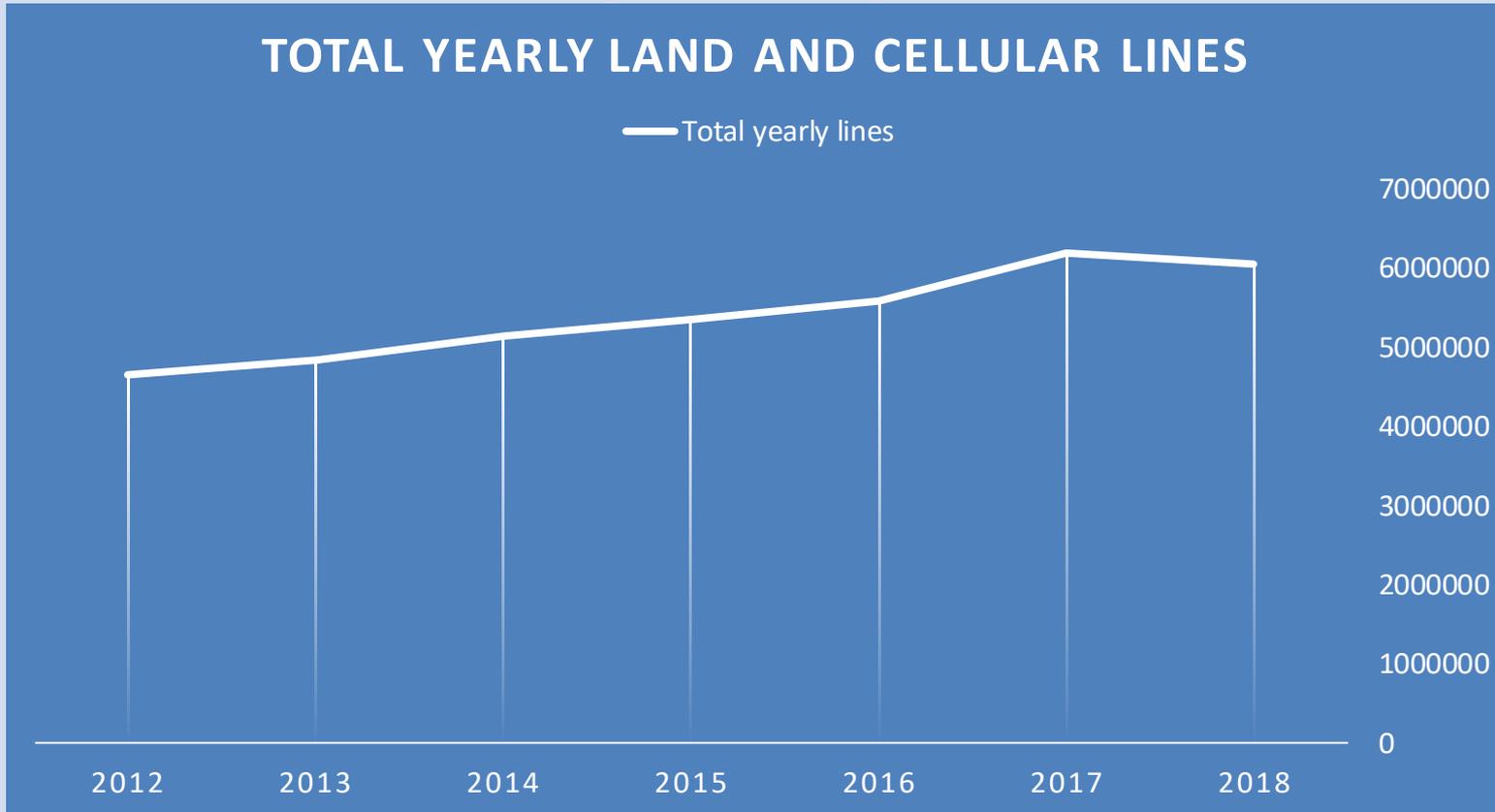
Master Plan Recommendations

- Increase 911 Surcharge to \$0.85 – **DONE**
- Backup site - Discuss Today
- Report Operational Metrics to 911 ERAC
 - Monitor Population Growth and Assess operational metrics to determine impact of growth on PSAP workload.
- Modify Mission/Vision statement to include recording devices.
- Update Allowable training funding at State level --> 2021 Legislature?
- Statewide 911 Coordinator --> AB 324, no further action allowed, revisit for 2021 legislature.
- Implement Policy at County, 911 ERAC adopt policy – **DONE**
- **Develop a process for review and implementation of Master Plan recommendations.**



Master Plan Recommendation: Monitor Population Growth

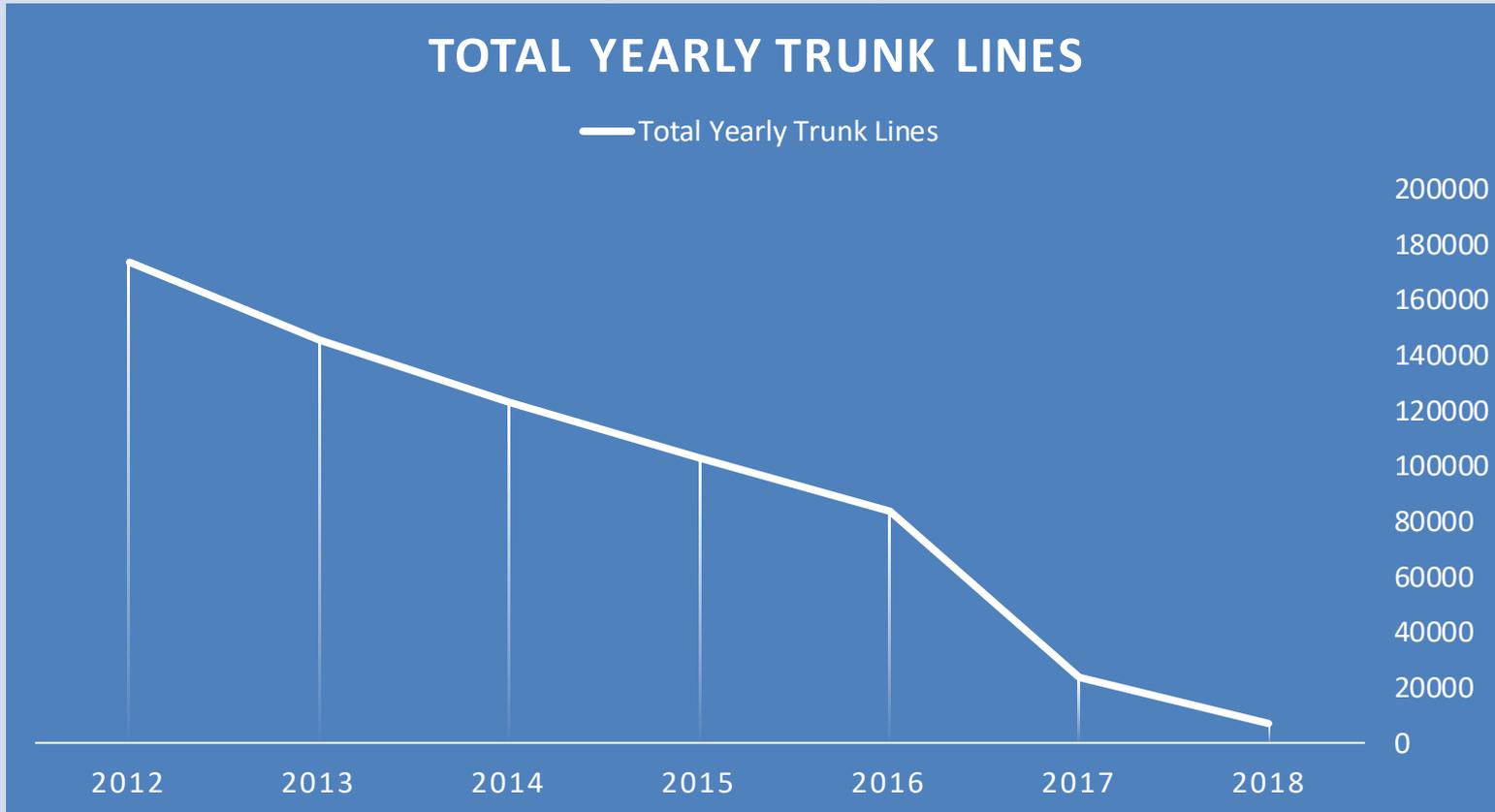
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Master Plan Recommendation: Monitor Population Growth

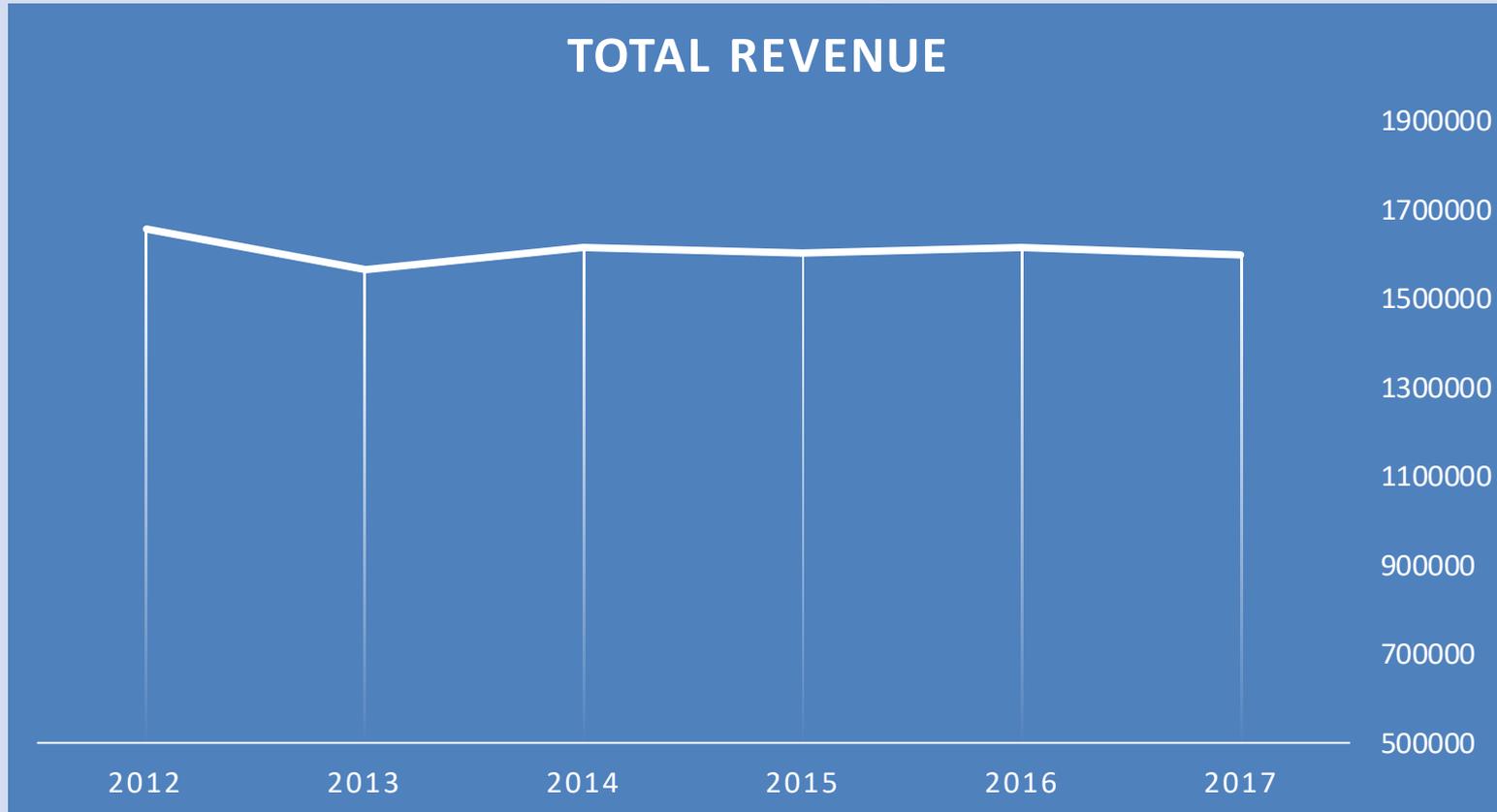
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Master Plan Recommendation: Monitor Population Growth

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Master Plan Recommendation: Backup site

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- **Clarify Funding source for Backup Site:**
 - NRS does not explicitly identify consulting as allowable expense.
 - Many expected expenses for the backup site however, are allowed.
 - **Staff Recommendation:**
 - Request official legal opinion 911 committee Funds for Back up site.
- **Develop RFP for Backup site consultant:**
 - Location/Facilities
 - Technologies
 - Procedures
 - Site design
- **Staff Recommendation:**
 - Request initiation of Backup site RFP to include participation from agency PSAP Subject Matter Experts.