



# Washoe County 911 Five- Year Master Plan: Implementation of Plan Recommendations

911 Emergency Response Advisory Committee

November 18, 2021



# Master Plan Overview

- The updated 5-Year 911 Master Plan provides recommendations on how to improve 911 services and funding 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
    - Recommendations and Implementation
    - Spending related to plan implementation



# 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 - 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.
  - Lift America Act is a current funding source for NG 911 technology enhancements. Local Governments in Washoe County are ineligible for these funds.
- 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 - 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
- Review of other potential sources of revenue and establish a system of 911 surcharges applied to any device or system that accesses 911.
- 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.



# 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.



# Spending & Fund Balance

9-1-1 Current and projected revenues and expenses	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY2024-2025	FY 2025-2026	Total 5-Year Revenue/Expenses
<b>Projected Revenue</b>	\$5,929,500	\$5,982,000	\$6,092,000	\$6,111,000	\$6,155,000	<b>\$30,269,500</b>
<b>Existing Approved Expenses and Contracts</b>	\$5,401,015	\$4,166,846	\$4,211,846	\$4,246,846	\$4,286,846	<b>\$22,313,401</b>
<b>Additional Expenses</b> The lines below include new expense estimates not currently included 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.						
<b>Regional Projects</b>						
- 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
<b>Reno</b> Includes Public Safety Center Dispatch Consoles	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
<b>Sparks</b> Includes Fire Station Alerting	\$401,785	\$0	\$0	\$0	\$0	\$401,785
<b>Washoe County</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Truckee Meadows Fire &amp; Rescue</b> Includes Fire Station Alerting, Dispatch Consoles, Phone & Data lines	\$1,144,159	\$45,000	\$45,000	\$45,000	\$45,000	\$1,324,159
<b>Total Approved and Potential Expenses</b>	<b>\$7,638,021</b>	<b>\$5,845,246</b>	<b>\$6,638,246</b>	<b>\$6,349,846</b>	<b>\$6,642,846</b>	<b>\$33,114,207</b>
<b>Fund Balance at beginning of fiscal year</b>	<b>\$5,467,141</b>	<b>\$3,758,620</b>	<b>\$3,895,373</b>	<b>\$3,349,127</b>	<b>\$3,110,280</b>	<b>(\$2,844,707)</b>



# Implementation Summary

- **Consultant Services:**
  - NG911 Readiness/Technology Assessment and Roadmap – FY22
  - Backup Plan – FY23 or 24
  - Audit of 911 Surcharge – FY 24
- **Staff Augmentation** (begin in FY22):
  - Review of other sources of 911 revenue
  - Establish structured process for purchase authorization
  - 2018 Master Plan : Track and report regional PSAP operational metrics
    - Other recommendations from 2018 Master Plan
- **Legislative Efforts** (not responsibility or role of committee)
  - Review State legislation that authorizes diversion of 911 Surcharge

# Discussion, Questions?

Quinn Korbulic  
[qkorbulic@washoecounty.gov](mailto:qkorbulic@washoecounty.gov)



