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
• 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
  - 1GB 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