



October 28, 2021 E911 Special Committee Meeting

Washoe County 911 Five- Year Master Plan Recommendations and 911 Fund outlook

911 Emergency Response Advisory Committee

October 28, 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 updates since last review including
 - Recommendations
 - Revenue and Spending Analysis



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

- **CHANGE:** 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.
- **CHANGE:** Removed recommendation related to funding personnel costs for body/fleet cameras because County code does not allow for camera related personnel expenditures.
- 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.



FCC Guidance

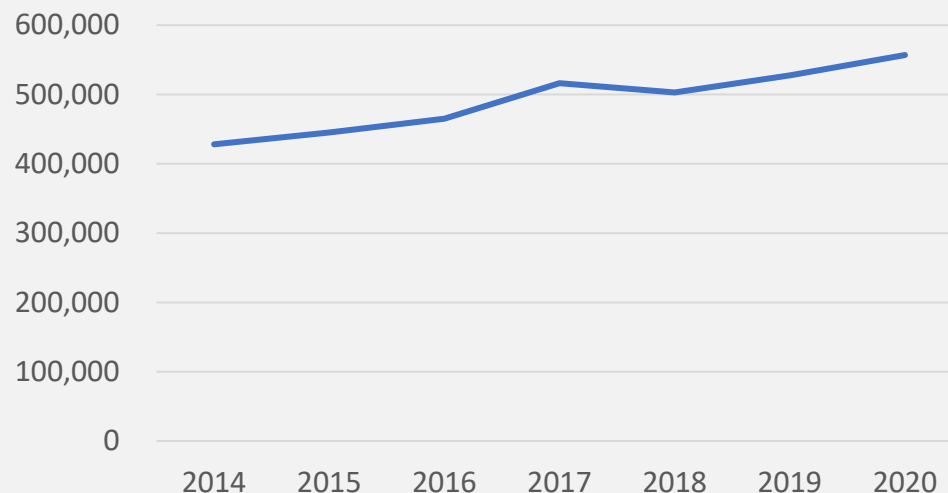
- **CHANGE** Strikeforce report:
 - Clarifies 911 Surcharge diversion
 - FCC may engage in direct enforcement of 911 fee diversion, but it is likely that the state will be the likely initial target of FCC enforcement.
 - The report clearly states that 911 fees are to be used for 911 Communications between the 911 call and first responder
 - Including all activities and technologies that allow for delivery of voice and data to and from the 911 system.



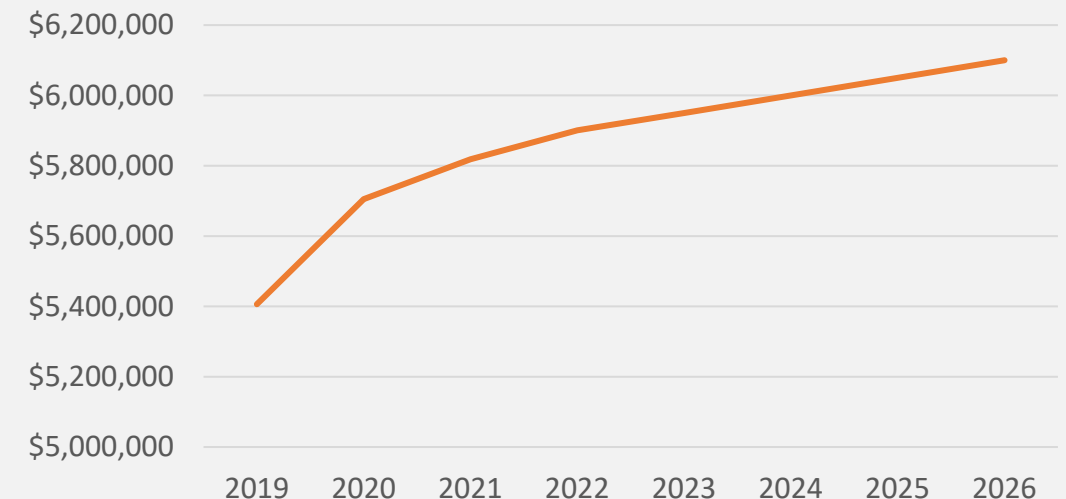
Revenue, Spending & Fund Balance

- Revenue is steady but increasing
 - FY19: \$5.4M
 - FY26 Projected: \$6.1M

Average Phone Lines/Month



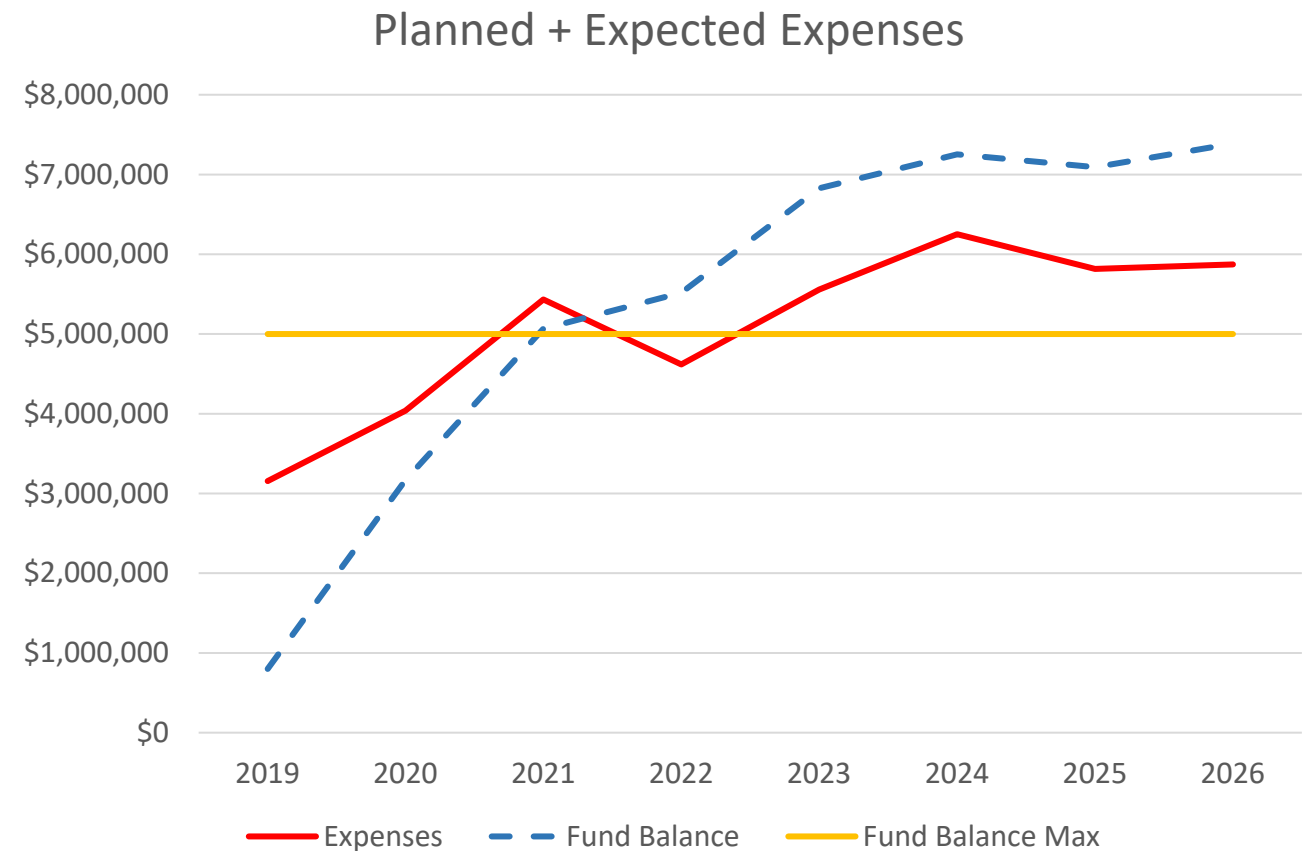
911 Fund Revenue Projection





Spending & Fund Balance

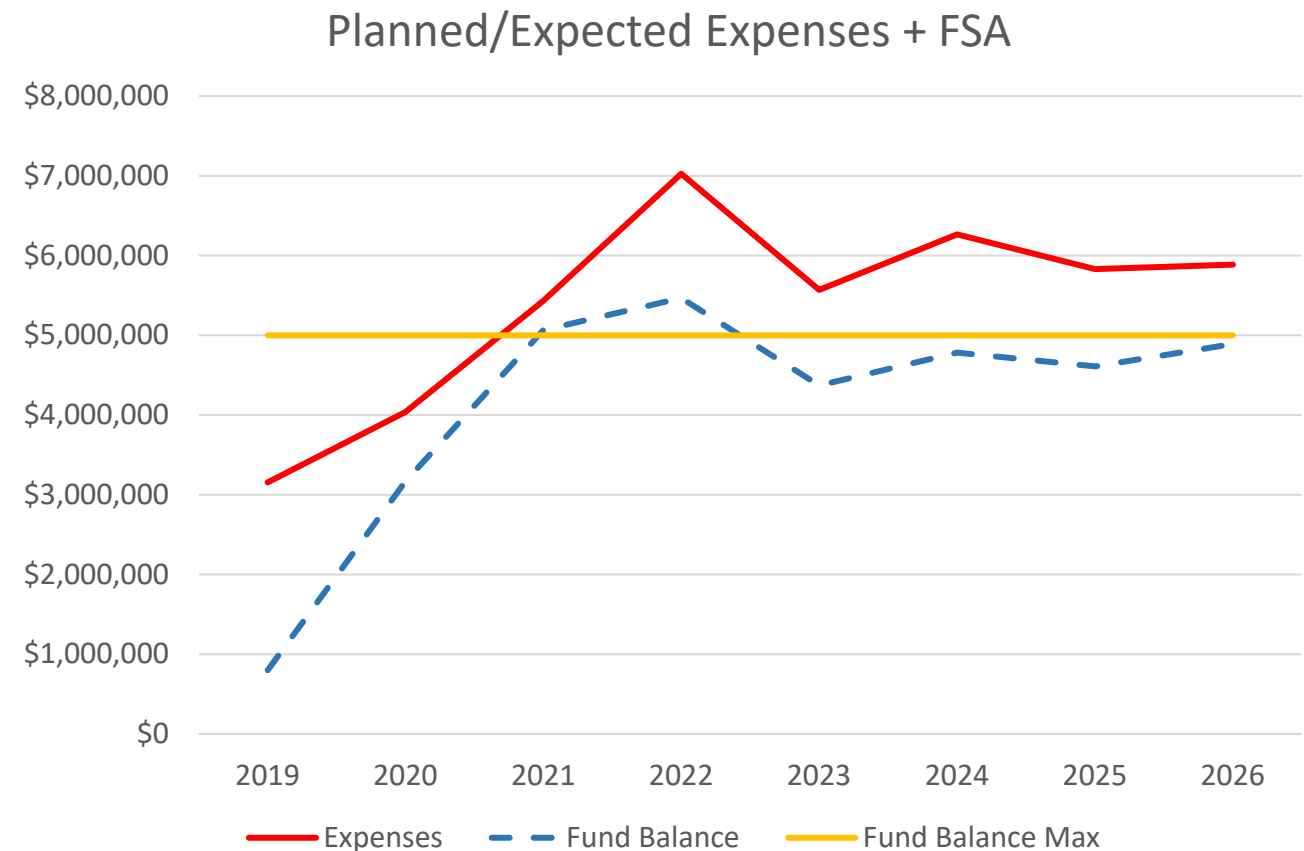
- Planned and Expected Expenses:
 - Existing annual expenses: Intrado, Axon, ProQA, GIS Salaries, etc.
 - NG911 Technology Assessment (FY22)
 - CAD (FY22, 23, 24)
 - Reno Public Safety Center Radio Equipment (FY25 \$1M, 26 \$1M)





Spending & Fund Balance

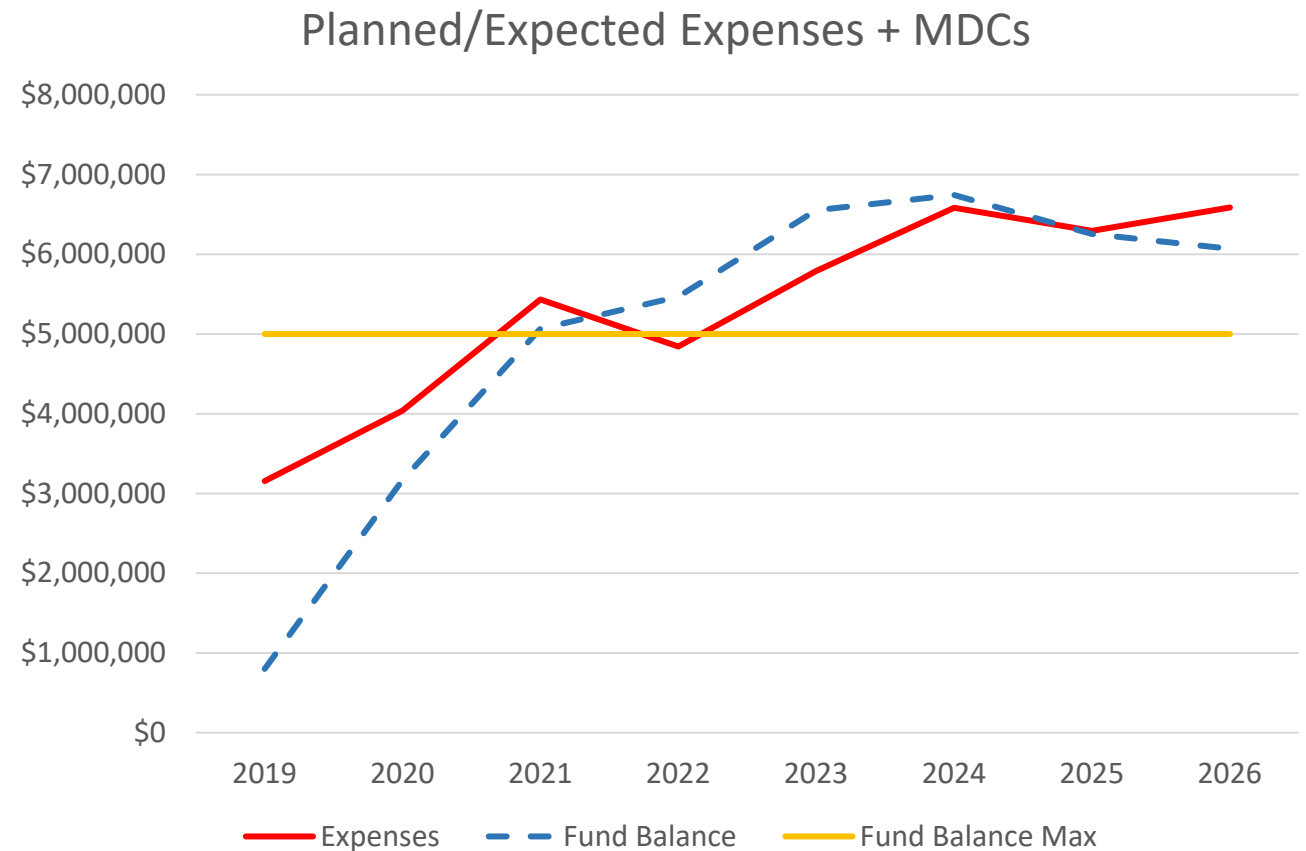
- Planned/Expected expenses and:
 - Fire Station Alerting** for Reno, Sparks, TMFR in **FY22** – approx. \$2.4M





Spending & Fund Balance

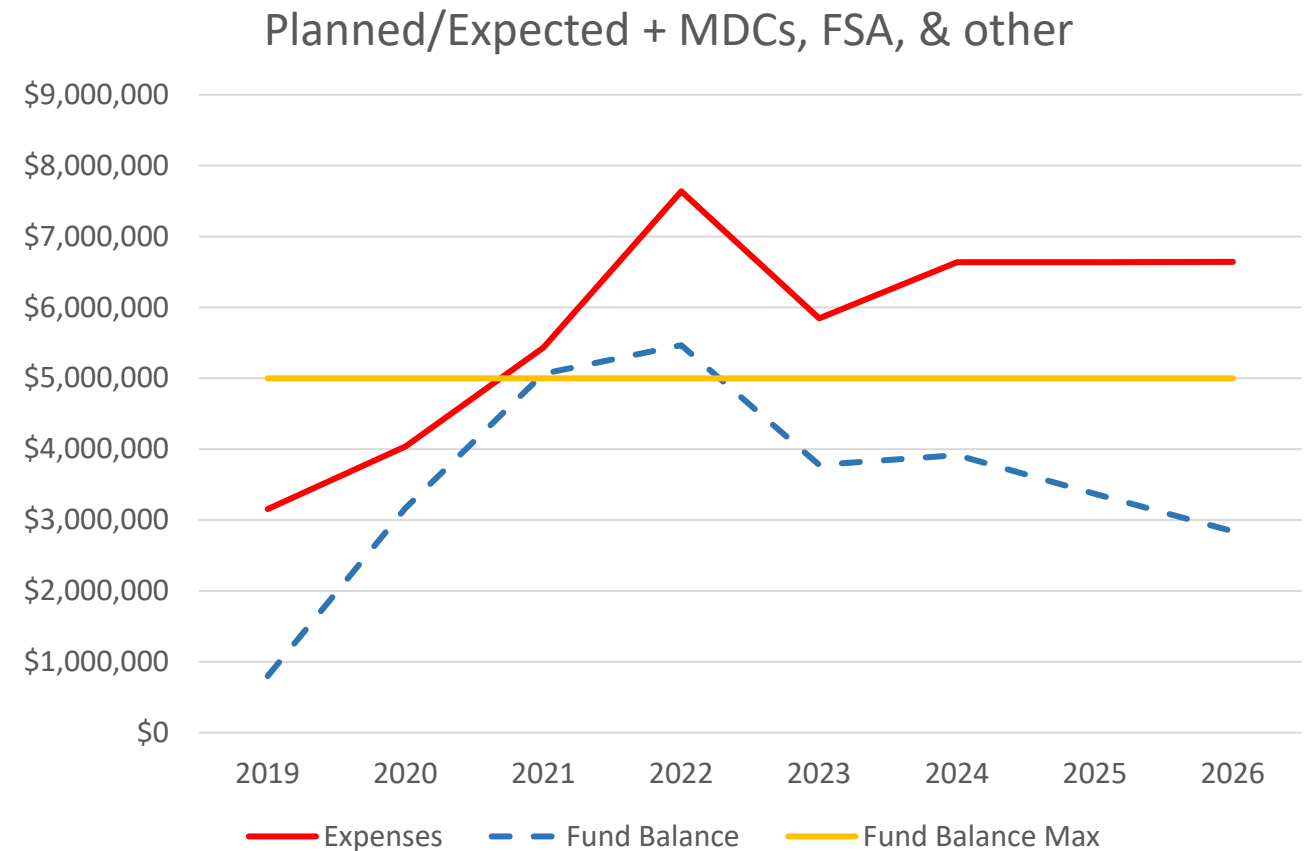
- Planned/Expected expenses and:
 - MDCs and MDC data
 - MDCs
 - FY22: \$58,200
 - FY24: \$98,000
 - FY25: \$245,000
 - FY26: \$481,000
 - MDC data:
\$220,000/year





Spending & Fund Balance

- Planned/Expected Expenses plus:
 - FSA
 - MDCs
 - Potential expenses related to TMFR dispatch in FY22 + annually





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
Projected Revenue	\$5,929,500	\$5,982,000	\$6,092,000	\$6,111,000	\$6,155,000	\$30,269,500
Existing Approved Expenses and Contracts	\$5,401,015	\$4,166,846	\$4,211,846	\$4,246,846	\$4,286,846	\$22,313,401
Additional Expenses 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.						
Regional Projects						
- 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
Reno Includes Public Safety Center Dispatch Consoles	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Sparks Includes Fire Station Alerting	\$401,785	\$0	\$0	\$0	\$0	\$401,785
Washoe County	\$0	\$0	\$0	\$0	\$0	\$0
Truckee Meadows Fire & Rescue Includes Fire Station Alerting, Dispatch Consoles, Phone & Data lines	\$1,144,159	\$45,000	\$45,000	\$45,000	\$45,000	\$1,324,159
Total Approved and Potential Expenses	\$7,638,021	\$5,845,246	\$6,638,246	\$6,349,846	\$6,642,846	\$33,114,207
Fund Balance at beginning of fiscal year	\$5,467,141	\$3,758,620	\$3,895,373	\$3,349,127	\$3,110,280	(\$2,844,707)



Spending & Fund Balance

- For FY22 (this fiscal year) – minimum encumbrances needed to maintain a fund balance under \$5M:
 - **~\$6.5M**
- To be considered “encumbered” expenses must be:
 - Approved by the 911 Committee
 - Approved by the BCC



Summary

The 911 5-Year Master Plan, as presented, addresses:

- As required by NRS:
 - Costs for the telephone system for reporting emergencies
 - Costs for purchasing and maintain portable and vehicular event recording devices (addressed in Funding analysis)
 - Proposed sources of money support
- Analysis of PSAP Backup sites and plan
- Regional Computer Aided dispatch and related costs
- Changes to NRS during the 2019 Legislative session
- Five-year analysis of revenues, expenses and fund balance
- Recommendations to the 911 committee that would enhance the provision of 911 services in Washoe County.

Discussion, Questions?

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Agency	Annual Expense?	Expense Name	FY22	FY23	FY24	FY25	FY26
<div> <div>October 28, 2027</div> <div>E911 Special Committee Meeting</div> </div>							
Existing Approved Expenses and Contracts							
Regional	Yes	Intrado 911 Call Handleing	\$ 1,345,000	\$1,345,000	\$ 1,345,000	\$1,345,000	\$1,345,000
Regional	Yes	Intrado geoMSAG addition FY22	\$ 30,554	\$ 22,916	\$22,916	\$22,916	\$22,916
Regional	Yes	Conference/Training Registration and Travel	\$60,000	\$65,000	\$70,000	\$75,000	\$80,000
Regional	No	CAD RFP Consultant	\$6,953				
Reno	yes	City of Reno GIS Salary Reimbursement	\$215,000	\$230,000	\$245,000	\$260,000	\$275,000
Reno	yes	City of Reno Bodycam	\$458,848	\$458,848	\$458,848	\$458,848	\$458,848
Reno	yes	City of Reno Fleet Cameras	\$227,136	\$227,136	\$227,136	\$227,136	\$227,136
Reno	Yes	City of Reno Dispatch Automatic Aid Calls	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Reno	yes	City of Reno Pro-QA Priority Dispatch - EFD Software	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
Reno	yes	City of Reno Pro-QA Priority Dispatch - EMD Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Reno	no	City of Reno Fire Station Alerting System	\$1,099,712				
Reno	yes	Reno First Due Fire Response	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Reno	yes	City of Reno ProQA ESP	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
Sparks	yes	City of Sparks Bodycam Fiber Internet	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Sparks	yes	City of Sparks GIS Salary Reimbursement	\$155,000	\$170,000	\$185,000	\$190,000	\$200,000
Sparks		City of Sparks Dispatch Data Lines	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Sparks	yes	City of Sparks - new Axon and Fleet 5-year contract	\$304,000	\$304,000	\$304,000	\$304,000	\$304,000
Sparks		City of Sparks Dispatch Remote Workstation License					
Sparks	yes	City of Sparks Pro-QA Priority Dispatch - EFD	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
WC	no	911 Master Plan consultant	\$11,559				
WC	yes	CodeRed	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
WC	yes	Voiance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
WC	yes	WC ProQA	\$34,560	\$34,560	\$34,560	\$34,560	\$34,560
WC	yes	WCSC Bodycam Fiber Internet	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000
WC	yes	WCSC Fleet Cameras	\$96,480	\$96,480	\$96,480	\$96,480	\$96,480
WC	yes	WCSC Bodycams	\$644,258	\$629,195	\$629,195	\$629,195	\$629,195
WC	yes	Washoe County Dispatch Carbyne c-Live Universe Solution	\$60,900	\$60,900	\$60,900	\$60,900	\$60,900
WC	Yes	WC GIS Salary	\$200,000	\$210,000	\$220,000	\$230,000	\$240,000
TMFPD	yes	TMFPD First Due Fire Response	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
TMFPD	no	TMFPD ProQA EFD	\$148,244	\$10,000	\$10,000	\$10,000	\$10,000
WCSD	yes	WCSD Bodycam	\$33,411	\$33,411	\$33,411	\$33,411	\$33,411
		TOTAL	\$ 5,401,015	\$ 4,166,846	\$ 4,211,846	\$ 4,246,846	\$ 4,286,846
Unapproved Expense Estimates							
TMFPD	Yes	TMFPD Dispatch Phone + Data Lines	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000
TMFPD	no	TMFPD Harris Dispatch Consoles	\$230,231				
TMFPD	No	TMFPD Fire Station Alerting	\$883,928				
Sparks	no	City of Sparks Fire Station Alerting	\$401,785				
Reno	no	City of Reno Harris Radio Dispatch Consoles for Public Safety Center				\$1,000,000	\$1,000,000
Regional	Yes	CAD	\$291,862	\$1,313,400	\$1,313,400	\$343,000	\$360,000
Regional	No	CAD Implementation and Project Management	\$25,000	\$100,000	\$100,000		
Regional	No	Regional ESI Net			\$650,000	\$250,000	\$250,000
Regional	No	NG911 Technology Assessment	\$170,000				
Regional	Yes	MDT replacement Annual - No Cell Data	\$58,200		\$98,000	\$245,000	\$481,000
Regional	Yes	MDT Cell Data	\$146,000	\$220,000	\$220,000	\$220,000	\$220,000
		TOTAL	\$2,237,006	\$1,678,400	\$2,426,400	\$2,103,000	\$2,356,000