

Council Agenda Report

Date: March 14, 2016

Prepared and
Submitted by: Sandra Tripp-Jones, City Manager

SUBJECT: Reorganization of Police Dispatch Operations

Recommendation that Council:

- A. Conceptually approve consolidation of the City Police Dispatch operations with the County 911 Operations;
- B. Direct the City Manager to negotiate an agreement with the County that results in approximately \$200,000/year in cost reductions after one-time costs and improved dispatch services to the City; and
- C. Direct City Manager to incorporate subject reorganization into the proposed 2016-2017 General Fund Operating Budget.

Discussion:

The City Manager and County Manager have explored consolidation of the City's Police Dispatch operations with those of the County with the goals of cost savings to the City and improved public safety services. The tentative agreement between the City Manager and County Manager would result in consolidating the County's 911 and City Dispatch operations at the County's 911 location as one County operation.

The estimated operating budget cost savings:

- FY 2017: \$235,000 less a net one-time cost of \$117,000 for a first year savings of \$118,000 and
- FY 2018: \$220,000 per year thereafter.

Public Safety services would be improved by:

- Eliminating the 2nd call to City Police Dispatch when 911 is called for City services;
- Improving coordination of responses to the City and the Algonquin areas;
- Improving coordination and response time when both the City Police and County Sheriff both need to respond to an incident.
- Improving coordination and reducing response time when City Police, EMS and/or Fire are dispatched to the same incident.
- A much improved Police Records Management system addressing the need to replace the current outdated system that is strongly reliant on manual input and data manipulation.
- Adding technical enhancements related to quick access to accurate information in the field.

The County Manager and the City have conceptually agreed to the following terms to present to our mutual Councils:

- Consolidation of functions at the County 911 center; maintenance of the City's current dispatch facility in the Public Safety Building as emergency back up to the 911 center.

Note that the City's dispatch equipment was purchased with grant moneys acquired by the County.

- Addition of 4 dispatchers at the County 911 center and elimination of 8 City dispatchers. Existing staff in good standing as of July 1, 2016 will either retire, transfer to the County or move to other City positions. One Records Technician position will also be eliminated with the new Records Management System.
- The City will buyout vacation for those employees transferring to the County and will issue sick leave balance letters so that accumulated sick leave can still be applied to "time in service" for retirement benefit calculations only.
- The County will charge the City \$180,000/year for personnel and a share of current CAD system maintenance costs with a 1% annual escalator for inflation. The City will also have one time costs of approximately \$129,000 for joining into the County's PSSI public safety CAD system including data conversion and training, plus costs of enhancements for mobile data.
- The effective date will be July 1, 2016 and the term of the agreement will be 5 years, automatically renewable for another 5 years, with the option for either party to terminate with 1 year notice.
- The County would also discontinue paying rent for the EMS use of the Public Safety Building and credit that amount against the bill for the dispatch services. The result would be no net change to the General Fund bottom line balancing of revenues and costs.

The City Finance Committee has reviewed the concept and estimated savings and concurs with the recommendations.

The savings analysis is attached.

Next Steps:

If Council conceptually approves the consolidation, then it is recommended that Council direct the City Manager to negotiate an agreement with the County with the terms identified in the report and incorporate the reorganization and cost savings into the Proposed 2017 budget.

Fiscal Year 2017 Projected Costs Savings Analysis

	w/out consolidation	w/consolidation	Savings
Operating Costs			
Salary	290,000		
Benefits	106,000		
Overtime	9,000		
Subtotal	405,000	170,000	235,000
Software Maintenance Costs	10,000	10,000	0
Total Ongoing Costs	415,000	180,000	235,000
One-Time Costs (rounded)			
Conversion to County CAD, 1 dispatcher partial year for transition, vacation buyout, overtime for training	0	167000	-167000
Appropriation of Drug Forfeiture funds to offset one-time costs	0	50000	50000
Net One-Time GF Cost			-117000
TOTAL FY 2017 Cost Savings			118,000

Fiscal Year 2018 Projected Cost Savings

Operating Costs	415,000	195,000*	220,000
* Includes additional \$15,000/year CAD system maintenance costs			