

## Williston, Vermont

# Memo

**To:** Mike Crane  
**From:** Richard McGuire *RM*  
**Date:** 7/27/2001  
**Re:** Regional Dispatch

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Included with this memo is:

1. memo
2. copy of the minutes for our last meeting
3. report that was distributed at the meeting.

Could you please distribute the memo and minutes to all committee members.  
Copies of the report should only be sent to those members not in attendance.

Thanks.



## Williston, Vermont

# Memo

**To:** Regional Dispatch Committee Members  
**From:** Richard McGuire *RM*  
**Date:** 7/27/2001  
**Re:** Next Meeting Date

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As you know, the Dispatch Committee met yesterday and received a report from Steve Wark (Burlington Police Department). For those of you not in attendance, a copy of the report is enclosed, along with the minutes for the meeting.

The next meeting is set for Thursday, October 25, 2001 at 1:00 P.M. The meeting will once again, be held at the Regional Planning Commission offices. Please mark your calendar. An agenda will be sent out later.

**Chittenden County Regional Dispatch Committee**  
**Meeting Minutes**  
**July 26, 2001**

The meeting was called to order at the Regional Planning Commission offices at 3:05 p.m. by Richard McGuire.

**Attendance:** Richard McGuire (Williston), Brendan Keleher (Burlington), Al Barber (Hinesburg), Steven Wark (Burlington), Lee Graham (South Burlington), David Demag (Essex), Ted Nelson (Milton), Al Voegelé (Colchester), Bret VanNoordt (Milton).

**Minutes:** Mr. McGuire asked if there were any comments on the minutes distributed for the meeting held on May 17, 2001. There were no comments.

**Committee Reports:**

Policy Committee

Mr. Keleher distributed an analysis prepared by Steven Wark concerning a community based Regional Dispatch System including the communities of South Burlington, Winooski, and Burlington. He also distributed information prepared by Al Barber dated May 28, 2001. Mr. Wark explained he gathered information from the three communities looking at activity levels in each community and budgets for dispatch services. Based on these activity levels, Mr. Wark then looked at several options for providing service on a regional basis. One option included merging the three dispatch centers into one. The second option involved merging the three centers, but reducing staff by using mobile technology platforms. According to Mr. Wark, he believes investment in a mobile technology platform is important even if the communities do not move towards regional dispatch. A final option according to Mr. Wark is for the three communities to maintain the status quo.

According to Mr. Wark mobile technology platforms can be used to significantly reduce radio traffic and thereby reduce the workload of dispatchers. Mr. Wark explained he also conducted a review of the services and cost for providing services in each of the three communities.

Mr. Demag questioned if the study included just police departments. Mr. Wark responded affirmatively.      \* \*      \* \*

Mr. Wark continued his presentation by reviewing the cost estimates for merging the dispatch centers and looked at several alternatives for distributing the costs including the ability to pay, population, and service calls among others.

Mr. Demag asked for the cost estimate on the mobile technology platforms. According to Mr. Wark, he estimates this cost to be about \$10,000 per vehicle and estimates there would be approximately 30 vehicles for a total cost of \$300,000.

Mr. Graham reported that South Burlington is in the process of reviewing their communication needs and may decide to hire a consultant to help in that task. According to Mr. Graham, this study may point to the need for acquiring additional equipment. He noted however South Burlington is reluctant to proceed to far down this path without knowing if the regional proposal is moving forward.

Mr. Barber noted in past studies, personnel issues were a major stumbling block that needed to be addressed. Mr. Keleher explained one possible structure that could be developed to manage this service is the utilization of an inter-municipal agreement. It was reported Montpelier is using this model.

Mr. McGuire thanked Mr. Wark for all his efforts on preparing the report. He noted it was obvious much work had gone into his study. Mr. McGuire then asked, since Mr. Wark had conducted the study, did he have any ideas on what the next step should be. Mr. Keleher suggested organizing a work session between the three communities to gather additional information including adding fire department services and making sure the cost and service level data is accurate. Following some discussion Mr. McGuire asked if there was a consensus that Mr. Keleher's suggestion was acceptable. The consensus was positive.

Mr. McGuire then asked what was viewed as a realistic time schedule to complete this next phase. Following some discussion it was decided to hold the next meeting of this committee towards the end of October. A meeting date was set for Thursday, October 25, 2001 at 1:00 p.m.

Mr. Keleher suggested that regarding personnel issues, it might be possible to phase in lower staffing levels by using attrition. It was noted issues such as pay, benefits, working conditions, and job satisfaction will be important issues to address later.

Mr. McGuire asked if Mr. Barber had anything to add to his information that was distributed. Mr. Barber said he did not. Mr. McGuire suggested that the two subcommittees that had been formed earlier, have for all practical purposes merged into one and noted in future meetings there will be just one committee report until such time as it makes sense to break the tasks down and divided up into other committees.

**Adjournment:** The meeting was adjourned at 4:05 p.m.

Respectively submitted:

Richard McGuire

Recording Secretary

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# Chittenden Consolidated Dispatch

South Burlington ♦ Winooski ♦ Burlington

# The Study...

- Area managers interested in value, savings and efficiency;
- Analysis of current services, finances and infrastructure;
- Extrapolation of data for projections and recommendations.

# City of Winooski

- Population of 6,676;
- Annual service calls = 7074
- Estimated telephone calls/year = 26,000
- 4 full time, 8 part time dispatchers,  
budget = \$180,000;
- Act 60 Grand List = \$236,389,497

# City of South Burlington

- Population is 14,383;
- Annual service calls = 6659;
- Estimated telephone calls/year = 20,000;
- 4 Full time, 3 part time dispatchers,  
budget estimate = \$160,000;
- Act 60 Grand List = \$1,322,964,403



# City of Burlington

- Population = 39,928;
- Annual service calls = 30,400;
- Estimated telephone calls/year = 98,860;
- Authorized at 12 full time, 6 part time dispatchers, budget = \$522,355;
- Act 60 Grand List = \$1,616,255,000

# Options:

- Merge 3 Centers into , no major technology initiatives; (Plan 1)
- Merge, create Mobile Technology Platform, reduce staff (Plan 2)
- Invest in Mobile Technology Platform for future mergers;
- Maintain Status Quo;

# Invest in a multi-city Mobile Technology Platform

Why:

- Major reduction of police radio traffic;
- Shifts effort to user (Officers);
- Create safety for officers/public;
- Reduction to Dispatch staff to 16;
- Allows for differing policing strategies;
- Initial investment = \$250,000 (30 Cars)

300,000

# Service & Cost Comparisons

	BPD	SBPD	WPD	Plan 1	Plan 2
Service calls/ dispatcher hour	1.26	.82	.87	1.09	1.37
Cost / dispatcher service hour	\$19.96	\$25.91	\$26.85	\$19.71	\$15.77
Telephone calls / dispatcher hour	4.09	-	3.23	3.75	4.69
Cost / telephone call hour	\$6.13	-	\$7.30	\$5.76	\$4.61

# Staff projections for a new Center

- Combined Service Calls = 44,133;
- Combined Telephone Calls = 150,860;
- 20 Dispatchers required (16)
- Staff costs = \$870,000 (696,000)
- Estimated salary / Dispatcher = \$43,500

# Estimated Staff Cost, By City:

- Winoooski: \$60,900 - \$191,400
- So. Burlington: \$130,500 - \$365,400
- Burlington: \$433,700 - \$600,300

# Summary

- Depending on formula, each City could save or lose money;
- Employee issues and resistance;
- Graduated transition uses technology as first step;
- Overall reduction in staff w/platform investment.

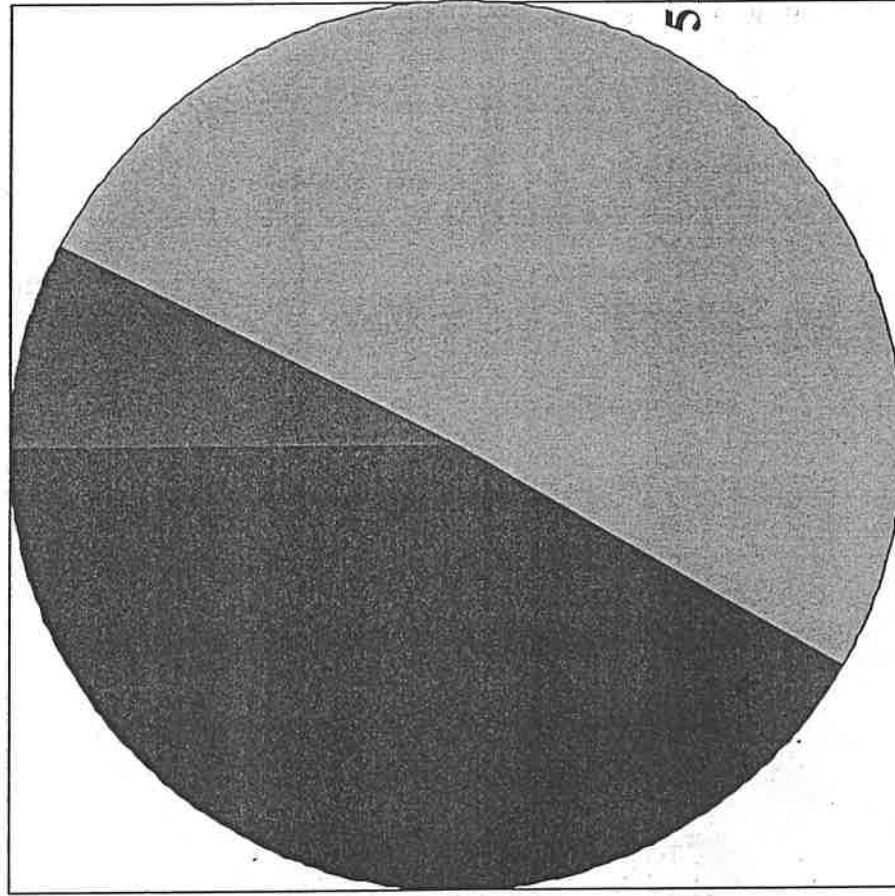
# CONSOLIDATED CENTER DRAFT BUDGET

A		B		C		D		E	
Capital Costs		Year 1 (Plan 1)		Year 1 (Plan 2)		Year 2 (Plan 1)		Year 2 (Plan 2)	
1									
2									
3	Antenna addition /alignment		\$4,000.00		\$4,000.00				
4	Remodeling of BPD site		\$20,000		\$20,000				
5	Consoles		\$13,000		\$6,500.00				
6	Base stations		\$22,000.00		\$11,000.00				
7	Recorder		\$35,000		\$35,000.00				
8	Furniture/desks		\$30,000.00		\$15,000.00				
9	Mobile Computer Platform		\$0		\$300,000.00				
10	Wiring		\$10,000.00		\$10,000.00				
11									
12									
13									
14	Subtotal Capital		\$134,000.00		\$401,500.00		\$0		\$0
15									
16	Operational Costs								
17									
18	Dispatch Salaries		\$870,000.00		\$696,000.00		\$870,000.00		\$696,000.00
19	Maintenance agreements								
20	Telephones		\$111,261.00		\$111,261.00		\$111,261.00		\$111,261.00
21	WPD-Clerk salary		\$24,000.00		\$24,000.00		\$24,000.00		\$24,000.00
22	SBPD -Clerk salary		\$24,000.00		\$24,000.00		\$24,000.00		\$24,000.00
23	Spillman		\$9,388.00		\$9,388.00		\$9,388.00		\$9,388.00
24									
25									
26	Subtotal Operations		\$1,038,649.00		\$864,649.00		\$1,038,649.00		\$864,649.00
27									
28	Total:		1,172,649.00		1,266,149.00		1,038,649.00		\$864,649
29									
30					Loss \$93,500				Saving \$174,000



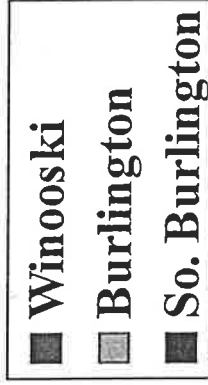
# Act 60 Grand List

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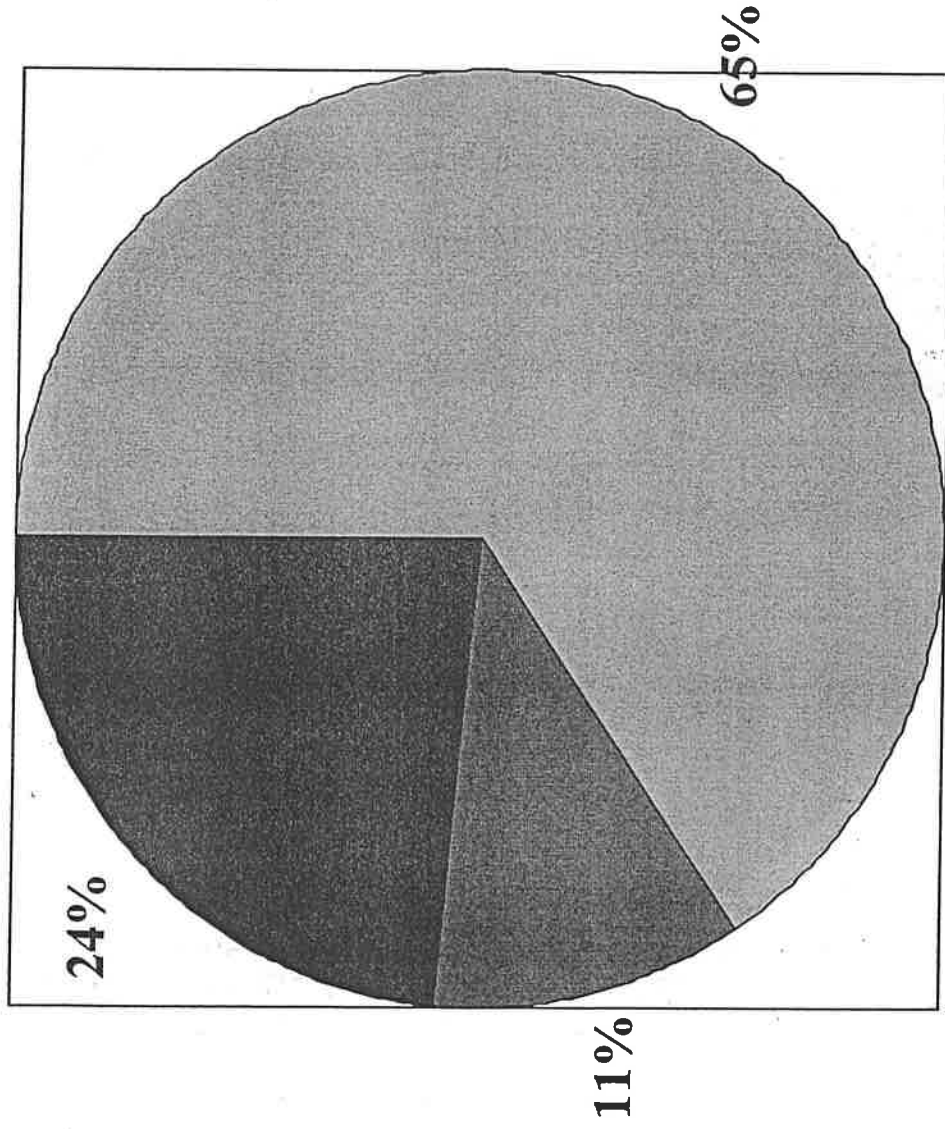


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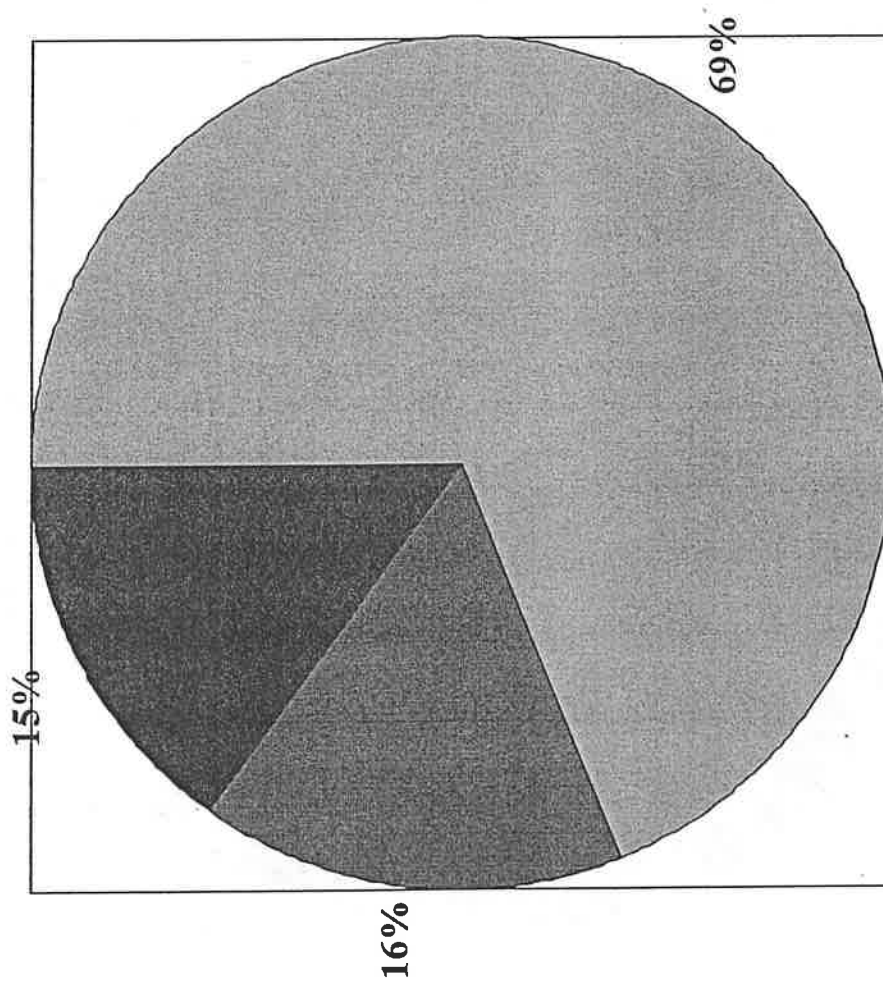
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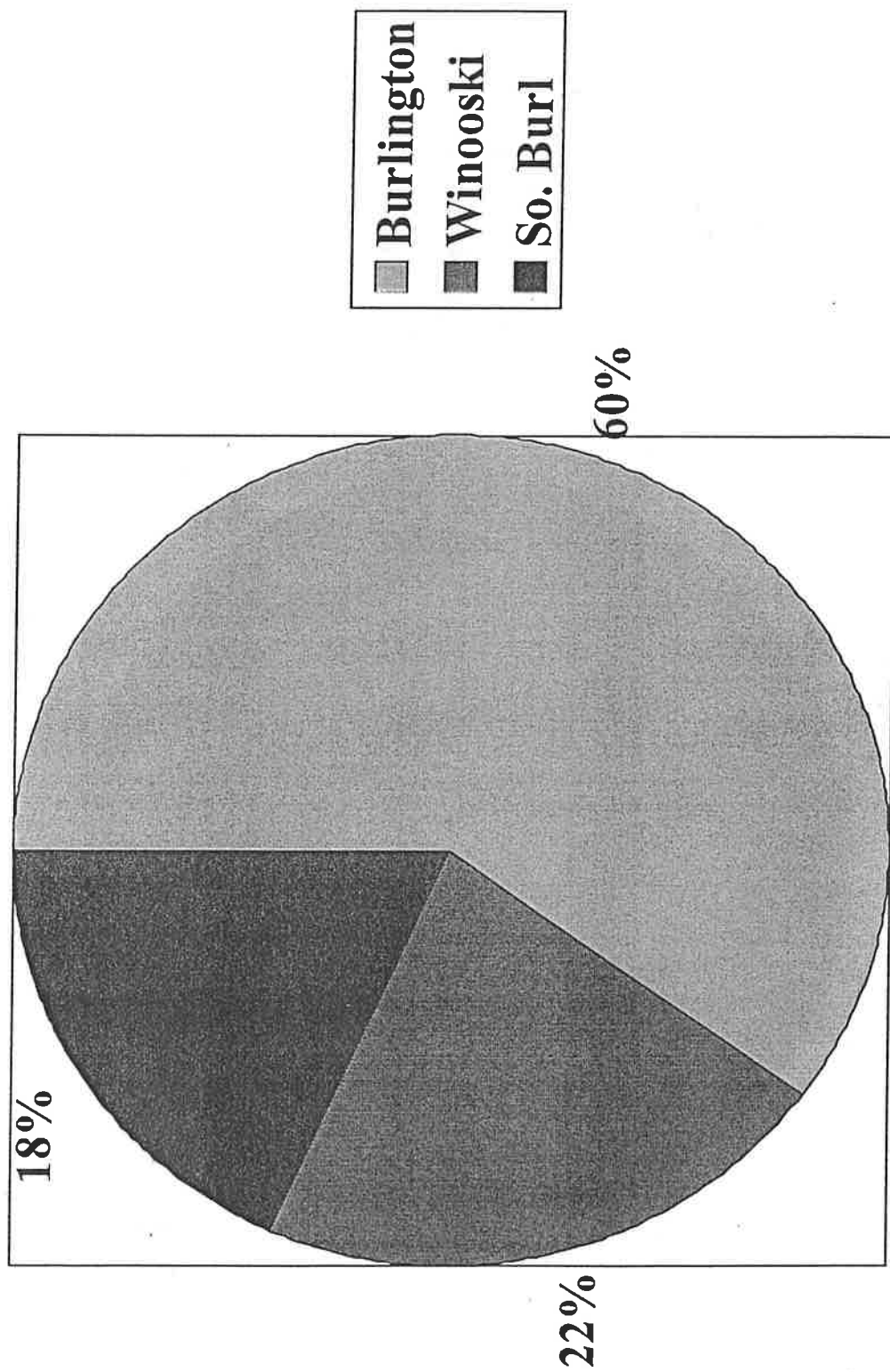
# Population



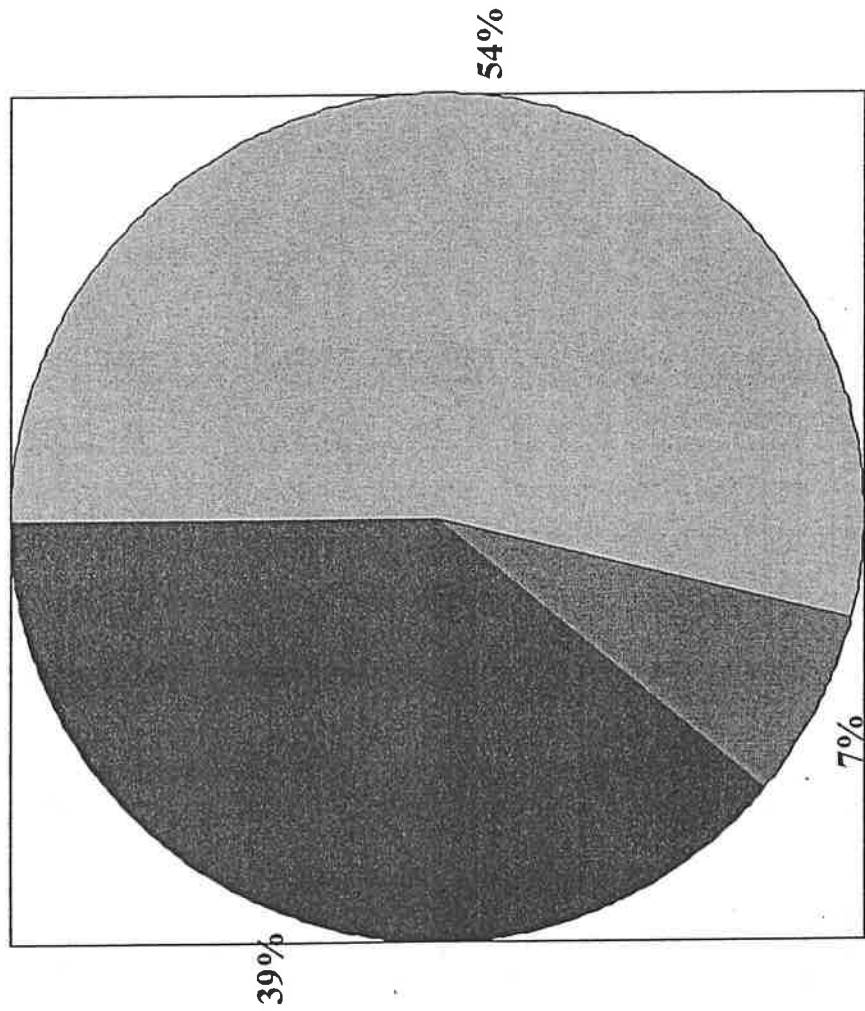
# Services



# Telephone Calls



# Grand List



■ Burlington  
■ Winooski  
■ So. Burl

CONSOLIDATED DISPATCH  
COST FORMULAS

	A	B	C	D
1	COST FORMULA	SO. BURLINGTON	WINOOSKI	BURLINGTON
2	<i>Current</i>	\$160,000	\$180,000	\$522,355
3	Act 60 Grand List	\$365,400	\$60,900	\$443,700
4	Grand List	\$339,300	\$60,900	\$469,800
5	Population	\$208,800	\$95,700	\$565,500
6	Services	\$130,500	\$139,200	\$600,300
7	Telephone Calls	\$156,000	\$191,400	\$522,000
8				
9				

# SAMPLE DISPATCH SCHEDULE - 20 MEMBERS

	A	B	C	D	E	F	G	H
1	Dispatcher	Sun	Mon	Tue	Wed	Thur	Fri	Sat
2								
3	A	Off	Off	Off	06-1600	06-1600	06-1600	06-1600
4	B	Off	07-1700	07-1700	07-1700	Nov-00	Off	Off
5	C	06-1600	06-1600	06-1600	1100-2100	Off	Off	Off
6	D	07-1700	Off	Off	Off	07-1700	07-1700	07-1700
7	E	Off	Off	Off	06-1600	06-1600	06-1600	06-1600
8	F	Off	07-1700	07-1700	07-1700	Nov-00	Off	Off
9	G	06-1600	06-1600	06-1600	1100-2100	Off	Off	Off
10	H	07-1700	Off	Off	Off	07-1700	07-1700	07-1700
11	I	1100-2100	08-1000	Off	Off	07-1700	07-1700	07-1700
12	J	1100-2100	08-1000	Off	Off	07-1700	07-1700	07-1700
13	K	Off	Off	1100-2100	1700-0300	1700-0300	1700-0300	Off
14	L	Off	Off	1100-2100	1700-0300	1700-0300	1700-0300	Off
15	M	Off	1700-0300	1700-0300	2000-0600	2000-0600	Off	Off
16	N	Off	1700-0300	1700-0300	2000-0600	2000-0600	Off	Off
17	O	2000-0600	2000-0600	2000-0600	Off	Off	Off	2000-0600
18	P	2000-0600	2000-0600	2000-0600	Off	Off	Off	2000-0600
19	Q	Off	Off	2100-0700	2100-0700	2100-0700	2100-0700	Off
20	R	Off	Off	2100-0700	2100-0700	2100-0700	2100-0700	Off
21	S	2100-0700	2100-0700	Off	Off	Off	2000-0600	2100-0700
22	T	2100-0700	2100-0700	Off	Off	Off	2000-0600	2100-0700

# CONSOLIDATED DISPATCH DATA

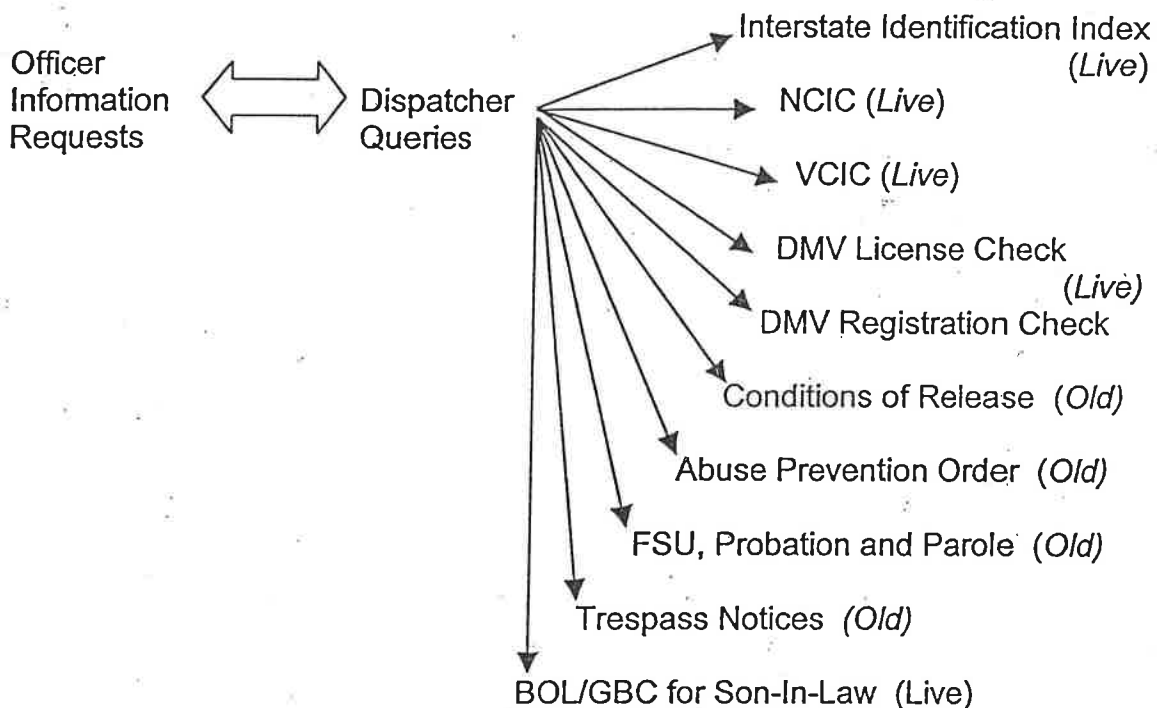
	A	B	C	D	E
1	ITEM	BPD	SBPD	WPD	NOTES
2	Phone lines	26			6 SBPD uses Adelphia
3	Channels	4	2		1 CPD has an open channel at H20 Tower Hill
4	MDC's	no	no	no	33 required for WPD, SBPD, BPD
5	Portables	45	25	17	
6	Staff-full time	(10)-12	4	4	
7	Staff-part time	8	3	10	
8	Capital Budget	\$84,506	\$12,600		
9	Staff Budget	\$522,355	\$160,000	\$180,000	
10	Average Salary/Dispatcher	\$43,500	\$40,000	\$45,000	
11	Total Budget	\$606,861	\$172,600		
12	Consoles	3	1.5	1	
13	Voicemail acts	150	43	48	
14	Laws	20400	4159	4,774	
15	Misc	10000	2,500	2300	
16	Phone calls	79723	30,000	36,000	
17	911 referrals	19,137			
18	Grand List (Act 60)	1,616,255,000	1,322,964,403	236,389,497	
19	Population	39,982	14,383	6,676	
20	Calls/dispatcher hour	1.26	0.82	0.87	
21	Cost/call hour	19.96	25.91	26.85	
22	TC/dispatcher hour	4.09		3.23	
23	Cost/TC-dispatcher hour	6.13		7.3	
24	Towers	1	1	1	
25	Repeaters	3	1	1	
26	Deadspot #	5	0	0	
27	Districts	5	3	1	
28	Officer/Shifts	6-30/3	3(10)	2(7)	
29	CAD/RMS	Spillman	Spillman	Spillman	
30	Console type	Older	Older	Newer	
31	Fire Freq	UHF	VHF	VHF	
32	Police Freq	UHF	UHF	UHF	
33	Police cars		20	10	3 33 Mobile computers required
34	Other				WPD dispatches Sherriffs and DPW in PM



# INFORMATION FLOW CASE STUDY

## Situation

Police respond to a 911 call from a mother who reports that her Son-in-law was just at their house, threatening to kill her daughter. The mother advises that her daughter had been staying with her for the last week when the Son-in-law was arrested for assaulting her daughter. The mother is upset, as he had been told to stay away from her house and her daughter. Upon arrival the Son-in-law has left the area in a blue blazer.



- Queried 10 Separate data sources
- Used 2 different computers; telephones
- 40% of the information is old and stored as paper
- 4 queries required hand checks of paper files

