Your Questions

- How Would A Consolidation Take Place And Provide Improved Service?
- How Should It Be Organized And Staffed?
- What Services Should It Perform?
- How Should Policies Be Made And Changed?
- How Should It Be Funded?
- With Consolidation, What Communications Changes Or Improvements Should Be Made In Order To Support The Operations Better Than Provided Today?
Develop A Consolidation Plan

- Survey & Review Current PSAP Operations
- Develop Operational Modes For A Consolidated Center
- Develop A Governing Structure For A Consolidated Center
- Identify Funding Options And Develop Operating Budget For A Consolidated Center
- Public And Stakeholder Study Involvement
Davenport Preliminary Findings

- Understaffed
- Obsolete Dispatch Equipment
- UHF Conventional Radio Systems
- Outdated CAD/RMS
- New PD Building – No Dispatch Area
- Railroad Tracks
Scott County Preliminary Findings

- RACOM Network/VHF
- Cody CAD/RMS
- Equipment ~ 5 Years Old
- Space Limited
- Railroad Tracks
Bettendorf Preliminary Findings

- RACOM Network
- Cody CAD/RMS
- Equipment is approximately 5 Years Old
- Railroad Tracks
MEDIC-EMS Preliminary Findings

- RACOM Network/UHF
- Zoll Data Systems CAD
- Secondary PSAP
- Limited Space
- Limited Backup
Warrants Preliminary Findings

- More Than 3100 Active Warrants
- IOWA Rules & Regulations
- Original Warrants Location
- Workload
Issues/Concerns

- Differing Levels Of Service
- Interoperability
  - Radio
  - CAD/RMS
- Finances
- Governance
- Location
PSAP Diversity

• The Issues
  – Call Volume
    • Davenport 108,856 Per Year 1.12 Per Person
    • Bettendorf 14,000 Per Year .42 Per Person
    • Scott County 11,400 Per Year .37 Per Person
    • NENA Study 34,310 Per Year .62 Per Person
  – Service Compromise
  – Accountability & Responsibility
  – Collateral Duties
911 Calls Per FTE

- Davenport 4948
- Bettendorf 1,389
- Scott County 877
- NENA Small PSAPS 635
- NENA Medium PSAPS 1,858
- NENA Large PSAPS 3,202
- NENA Study 1,811
## Current Level Of Expenditure

<table>
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<tr>
<th>Agency</th>
<th>Cost per 911 Call</th>
<th>Cost per Citizen</th>
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<tbody>
<tr>
<td>Davenport</td>
<td>$14.07</td>
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<td>Bettendorf</td>
<td>$46.42</td>
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<td>Scott County²</td>
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<tr>
<td>NENA Study</td>
<td>$31.50</td>
<td>$11.59</td>
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</table>
FY 05-06 Expenditures

- Davenport $1,504,802
- Bettendorf $675,963
- Scott County $929,506
- MED-COMM $585,299
- Total $3,695,588
- 82% Personnel Costs
- 0% Capital Equipment
Working Relationships

- Dispatchers/Officers
  - Personal Investment/Involvement
  - Informal Feedback/Complaint Resolution
  - Quick Information Transfer
  - Knowledge Of Capabilities
Customer Service – Best Practices

- Establish Benchmarks
  - 95% Of Calls Answered Within 15 Seconds
  - 95% Emergency Dispatching Completed Within 60 Seconds (NFPA 1221)
  - Standards For Non-emergency Calls

- Measure/Monitor Performance

- Adjust To Meet Benchmark
PSAP Infrastructure Standards

- Security
- Redundancy
- Diversity
- NFPA 1221
PSAP Administration
Best Practices

- Written Policies And Procedures
  - Policy Development
  - Operational Standards
  - Decision-making Process
  - Command Protocols
  - Service Priorities
  - Dispute Resolution

- Audit & Review Process
Allowing For Operational Diversity

- Written Procedures Each Incident Type
- Training
- Use Technology
- Call Guides – Similar To EMD Guide Cards
Governance

• Issues
  – Davenport’s Size
  – Past History
  – Nature Of Communities
  – Structure
    • Davenport – 2 Year Terms
    • Scott County – 4 Year Terms
    • Bettendorf – 4 Year Terms
Finance Alternatives

• 911 Surcharge
  – Scott County Only County In IA Without
  – $1.00 Per Line Per Month/$2.50 Per Line Per Month For 24 Months
  – Requires Referendum
  – 86,815 Access Lines = $1,041,780 Per Year
  – The Number of Wireline Access Lines Decreasing (Nationwide)
  • 6% Of Households Wireless Only
  • 64% Of Population Has Wireless Phone
  • More than 224,000 Wireless 911 Calls Per Day
Finance Alternatives Continued

- General Fund Of Participating Agencies
  - Contribution Based On Formula
    - Population
    - Calls For Service
    - Property Value
  - Pressures On General Funds
    - Property Tax
    - State Imposed Limitations
    - Competition
Emergency Management Fund

- Chapter 29C
- Emergency Management Commission
- Local Emergency Management Fund
  - “A Countywide Special Levy Approved By The Board Of Supervisors”
Interoperability

- 3 Different Frequency Bands
- 2 Different Technologies
  - Davenport UHF Conventional
  - Bettendorf, Scott County & MEDIC 800 MHZ Trunked
  - Outlying Fire VHF Conventional
- 4 Separate CAD Systems
  - 3 Different Vendors
Regulatory Issues

• FCC Narrowbanding (<512 MHz)
  – Davenport, Scott County Fire, MEDIC
  – Current Channels 25 KHz; New 12.5 KHz
  – Stop Manufacturing Jan 1, 2011
  – Migration Deadline Jan 1, 2013

• 800 MHz Rebanding
  – Scott County, Bettendorf, & MEDIC
  – Interference From Nextel
<table>
<thead>
<tr>
<th>Position</th>
<th>Davenport On-Duty</th>
<th>Davenport Total</th>
<th>Bettendorf On-Duty</th>
<th>Bettendorf Total</th>
<th>Scott County On-Duty</th>
<th>Scott County Total</th>
<th>MED-COM On-Duty</th>
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<td>Training Manager</td>
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<td>Telecommunicators</td>
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<td>8-11</td>
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<td>Front Desk</td>
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<td>Part-Time (Counted as .5 FTE)</td>
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<td>Sub-Total (FTE)</td>
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<td>9.5</td>
<td>3</td>
<td>14</td>
<td>2-3</td>
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Consolidation Models

- Independent Entity
- Absorption
- Contracted Services
- Co-location
- Shared Services
Consolidation Scenarios

- Davenport Only
- Davenport & Scott County
- Davenport, Scott County & Bettendorf
- Davenport, Scott County & MEDIC
- All Four
Technological Assumptions

- Interoperability
- Computer Aided Dispatch
- Records Management
- 9-1-1 System
- New Construction At $300 PSF
9-1-1 Operations

• Police
  – High Call Volume
  – Small Number of Units To Large Number Of Incidents
  – Field Unit Initiated Calls
• Fire
  – Lower Call Volume
  – More EMS Than Fire Related
  – Incidents More Complex
• EMS
  – Fewer Calls Than Police
  – Multiple Agency Response
• Pre-arrival Instructions
  – Transfers
Staffing

• Workload Analysis
  – Task Analysis
  – Activity Data From Participating Agencies
  – Distribution
    • Busy Day 40% Busier Than Average
    • 47% Between 3 PM And 11 PM
    • 29% Between 7 AM And 3 PM
    • 25% Between 11 PM And 7 AM
    • 10% Busiest Hour Of Busiest Shift
    • 8% Busiest Hour Of Second Busiest Shift
    • 6% Busiest Hour Of Least Busy Shift
Workload Distribution

Average Calls Per Hour

Hour of Day

Number
## Combined Activity

<table>
<thead>
<tr>
<th></th>
<th>Daily Avg.</th>
<th>Busy Day</th>
<th>Avg. Busy Hour</th>
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<tbody>
<tr>
<td>Total 911 Calls Received</td>
<td>394</td>
<td>552</td>
<td>61</td>
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<tr>
<td>Administrative/Non-Emergency Calls</td>
<td>863</td>
<td>1208</td>
<td>121</td>
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<td>Total Incoming Calls</td>
<td>1315</td>
<td>1841</td>
<td>184</td>
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<tr>
<td>Police Calls Dispatched</td>
<td>530</td>
<td>741</td>
<td>74</td>
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<tr>
<td>Police Officer Initiated</td>
<td>304</td>
<td>426</td>
<td>43</td>
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<td>Fire Events Dispatched</td>
<td>45</td>
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<td>Emergency Medical Incidents</td>
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<td>Medical Pre-Arrival Instructions Given</td>
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<td>41</td>
<td>4</td>
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<td>911 Calls Dispatched (MEDIC)</td>
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<td>Transfers Dispatched (MEDIC)</td>
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<td>36</td>
<td>4</td>
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<td>Total Dispatches (MEDIC)</td>
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<td>Total Transports (MEDIC)</td>
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<td>Illini Ambulance Dispatches</td>
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<td>MED_FORCE Dispatches</td>
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<td>MEDIC Courier Calls</td>
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<tr>
<td>Total Iowa/NCIC Transactions</td>
<td>936</td>
<td>1311</td>
<td>131</td>
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</table>
Quality Of Service

- 95% Of Calls Answered With 15 Seconds
- 99% Of Calls Answered Within 40 Seconds
- 95% Of Emergency Dispatching Completed Within 60 Seconds
Recommended Staffing

- On-duty Staff Required
- Universal Positions
- Activity Driven/Coverage
- Full Consolidation
  - Days \(5 + 2 = 7\)
  - Afternoons \(7 + 2 = 9\)
  - Nights \(4 + 2 = 6\)
Davenport/Scott County Staffing

- Days: $3 + 2 = 5$
- Afternoons: $6 + 2 = 8$
- Nights: $3 + 2 = 5$
Governmental PSAPs

- Days: $4 + 2 = 6$
- Afternoons: $7 + 2 = 9$
- Nights: $3 + 2 = 5$
Davenport, Scott County & MEDIC-EMS

- Days: 4 + 2 = 6
- Afternoons: 6 + 2 = 8
- Nights: 3 + 2 = 5
Consolidated Center Requirements Design

• “Survivable”
• Self-contained Operation (7 Days)
• Location – Away From Threats
• Guidance
  – NFPA 1221 2002 Edition
  • FEMA 426
  • FEMA 361
**ECC Center Size**

<table>
<thead>
<tr>
<th>Category</th>
<th>#</th>
<th>Overflow</th>
<th>Future</th>
<th>Total</th>
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<tbody>
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<td>Davenport Only</td>
<td>3</td>
<td>1</td>
<td>1</td>
<td>5</td>
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<td>Davenport/Scott County</td>
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<td>2</td>
<td>2</td>
<td>12</td>
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<td>Governmental</td>
<td>9</td>
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<td>2</td>
<td>13</td>
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<tr>
<td>Davenport/Scott/MED IC</td>
<td>8</td>
<td>2</td>
<td>2</td>
<td>12</td>
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<tr>
<td>Full</td>
<td>9</td>
<td>2</td>
<td>2</td>
<td>12</td>
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</table>
CTA Recommendations

• How Would A Consolidation Take Place And Provide Improved Service?
  – Create Shared Communications Center Including All 4 PSAPs

• How Should It Be Organized And Staffed?
  – Consolidate 3 Governmental PSAPs And Initially Co-locate Med-com
  – Create 5 Administrative Staff (Director, Operations Manager, Training Coordinator, Technical Services Coordinator, Administrative Assistant)
  – Appoint 5 Shift Supervisors
  – Train 38 Telecommunicators
Recommendations Continued

- **What Services Should It Perform?**
  - Public Access, Dispatch Services, Data Systems Access, Interagency Coordination
  - Warrants

- **How Should Policies Be Made And Changed?**
  - User Advisory Committee Input
  - CALEA Communications Center Accreditation Model
How Should It Be Funded?

- Local Emergency Management Fund
- 911 Surcharge Option
  - $2.50 Per Month For 24 Months
    - $2,604,450 Per Year
  - $1.00 Per Month After Start-up
    - $1,041,780 Per Year
- Capital Improvements
  - City Of Davenport Bonds
  - Paid Back Through Operating Budget
CTA Recommendations Continued

- With Consolidation, What Communications Changes Or Improvements Should Be Made In Order To Support The Operations Better Than Provided Today?
  - Radio Study
    - 3 Frequency Bands
    - 2 Different Technologies
    - Narrowband Mandate
    - Rebanding
    - Interoperability
Additional Services

- Warrants
  - 3 Warrant Clerks
  - Joint Warrant Squad
- Existing Officers
- Emergency Operating Center
  - Co-locate With ECC
Governance

• Board Of Directors
  – Mayor And 1 Alderman, City Of Davenport
  – Mayor, City Of Bettendorf
  – Chair, Scott County Board Of Supervisors
  – MEDIC-EMS Board Member (Non-public)
  – Citizen Appointee
  – Davenport and Bettendorf City Administrators; County Administrator; and Medic Administrator as Ex-officio Members
Board of Directors Functions

- Entering Into Contracts
- Acquiring, Holding, Or Disposing Of Property
- Approval Of Dispatch Annual Budget And Expenditures
- By-laws Adoption And Revision
User Advisory Committee

- Davenport Police Chief
- Davenport Fire Chief
- Bettendorf Police Chief
- Bettendorf Fire Chief
- Scott County Sheriff
- MEDIC-EMS Representative
- Outlying Police Representative
- Volunteer Fire Department Representative
User Advisory Committee Functions

- Guidance & Input To Board Of Directors
  - Operational Issues
- Guidance To ECC Director
  - Operational Issues
- Policy & Procedure Development Assistance
- Assistance In Personnel Selection
Staffing

• Currently 58.5 Persons Between 4 Centers
• Consolidated Center Requires 48
• Governing Bodies Committed All Would Be Offered Employment At New Center – In Writing
• Attrition
Administration

- **Use One System**
  - Personnel
  - Finance
  - Facility Maintenance

- **Position Classification**
  - Job Task Analysis
  - New Job Description
  - New Pay Plan
Budget

- Current Expenditures $3,653,222
  - No Capital Outlays

- Operating Budget
  - Personnel Services $3,145,612
  - Operating Expenses $347,898
  - Debt Service $360,000

- Total $3,853,510
## Initial Capital Outlay

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<th>Item</th>
<th>Cost</th>
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<tbody>
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<td>CAD/RMS</td>
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<tr>
<td>911 CPE</td>
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<td>Radio Consoles</td>
<td>$554,200</td>
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<tr>
<td>Workstations</td>
<td>$109,310</td>
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<tr>
<td>ECC</td>
<td>$2,340,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$4,428,198</strong></td>
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Financial Review

- 20 Year Project Life
- Consolidated Costs $125,250,000
- Non-Consolidated $132,200,000

(With Capital Outlay)
Action Plan

- Commitment To Consolidate By 7/1/06
- Draft Intergovernmental Agreement By 10/01/06
- Recruit & Hire ECC Director By 1/1/07
- Facility Development Start 7/1/06
- LMR Needs Assessment 12/31/06
- Prepare 911 CPE, CAD, Radio Console & Furniture Specs By 4/01/07
Action Plan Continued

- Purchase 911 CPE, CAD, Radio Console & Furniture Specs By 8/01/07
- Include Capital Costs In Davenport 2007 Bond Package
- Complete Construction Of New ECC
  - 1st Quarter 2008
- Cutover To New Center
  - 2nd Quarter 2008
- Develop 911 Surcharge Ballot Proposal
  - 3rd Quarter 2008
Conclusion

• Consolidation Makes Sense
  – Improved Service
  – Improved Coordination
  – Improved Cooperation
  – More Effective Use Of Staff
  – Financial Savings
• Need To Move Quickly
  – Davenport Police Station
Questions & Answers