Presentation of the Final Report
Consolidation of Dispatch Services

Town of Falmouth, Massachusetts

matrix consulting group

December 2014
Project Scope of Work

♦ To evaluate the current emergency communication services currently provided to the Town and to police, fire and other services.

♦ To evaluate the feasibility of consolidating Police, Fire, Marine and Environmental Services (MES) and Public Works dispatch functions.

♦ To provide a time-phased implementation plan for the creation of a consolidated dispatch center in Falmouth.
Project Methodology

♦ Interviewed personnel at all levels in the Police and Fire Departments related to the provision of dispatch services.

♦ Interviewed managers at Public Works and MES to understand after hour dispatch needs.

♦ Collected and analyzed comprehensive data from each dispatch center.

♦ Developed an understanding of the operations, workload, staffing and organization of each dispatch center.

♦ Developed a survey to allow input from all police and fire personnel.

♦ Conducted reviews of interim reports with the Town.
Key Themes in the Report

- There are opportunities to utilize a single CAD system for dispatching in Falmouth which would improve the coordination of public safety services and information about these services.
- There are opportunities to consolidate dispatch operations which will enhance service delivery to the Town and improve the cost effectiveness of these services.
- Full consolidation would require a decision on an existing location for the dispatch center or the construction of a new dispatch facility.
- Consolidating dispatch services will take approximately an additional 9 - 12 months to complete.
Dispatch Consolidation Findings

♦ Three options were considered

→ **Status Quo:** Continuing separate dispatch operations in Falmouth.

→ **Virtual Consolidation:** Consolidating technology to allow the separate dispatch centers to take 911 calls for the other service and the other service’s dispatch units.

→ **Full Consolidation:** Operating a shared dispatch center and integrating all operations, personnel, technology and governance into a single Department.
Dispatch Consolidation Findings

◊ Status Quo

→ Benefits:
  * Little to no effort for the Town or Departments to change.
  * Shared or separate CAD/RMS can be used.
  * Current access for walk-in customers continues.

→ Issues:
  * Continue to maintain outdated separate 911 equipment.
  * Separate and more costly maintenance for consoles, 911, CAD / RMS and computers.
  * Continued delay in call processing.
  * Callers must repeat information for transferred calls.
  * No interface of Police and Fire CAD systems.
Dispatch Consolidation Findings

♦ Virtual Consolidation:

→ Benefits:
  ♦ Sharing of personnel is possible.
  ♦ Little change for dispatch employees.
  ♦ Additional local back-up facility.
  ♦ How operations are shared can be locally defined.

→ Issues:
  ♦ Increased technology requirements.
  ♦ No personnel cost savings.
  ♦ Significant training for all public safety services.
  ♦ Duplication of technology and equipment.
  ♦ Personnel issues are complicated including separate collective bargaining.
Dispatch Consolidation Findings

♦ Full Consolidation

→ Benefits:
  * Complete integration of dispatch services.
  * Elimination of the current duplication of effort.
  * Technology, facility and personnel cost savings.
  * Personnel are cross-trained to meet all public safety dispatching needs.
  * An assigned Police Officer can be returned to operations.
  * Single point of accountability.
  * Improved service to MES and Public Works.
  * Enhanced collaboration on dispatch issues.

→ Issues:
  * No locally staffed back-up dispatch center.
  * Significant effort in training and policy development.
Dispatch Consolidation Findings

♦ Start Up Costs – approximately $1.1 million.

♦ Annual Operating Costs
  → Current Approach $889,540
  → Consolidated Approach $724,288
  → Anticipated Annual Savings $165,252

♦ Long Term Savings – realized from less duplication of effort, shared facilities and shared technology.
Dispatch Consolidation Findings

- In the long term, fewer staff would be needed in a consolidated dispatch environment.

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<thead>
<tr>
<th>Position</th>
<th>Current</th>
<th>Consolidated</th>
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<tr>
<td>Dispatch Administrator</td>
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<td>1</td>
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<tr>
<td>Lead Communication Officer</td>
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<td>3</td>
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<tr>
<td>Police Officer</td>
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<td>0</td>
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<tr>
<td>Communication Officer</td>
<td>7 FT 4 PT</td>
<td>6 FT</td>
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<tr>
<td>Total</td>
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<td>10 FT</td>
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Dispatch Consolidation Recommendations

♦ **Consolidate Dispatch Operations** – The Town should work toward a full consolidated approach to providing dispatch services over the next 9 - 12 months.
  * Develop specifications for shared CAD and RMS systems*.
  * Implement organizational structure and service levels*.
  * Determine the location of the consolidated center*.
  * Purchase required technology*.
  * Develop job descriptions and negotiate a CBA*.
  * Install, test and verify technology; integrate the 911 phone system.
  * Train personnel.
  * Initiate operations in the new center.