

Advisory Report

June 12, 2013

Updated: June 26, 2013



Key Findings:

- Emergency Response in Sangamon County is handled primarily by the Sangamon County Centralized Dispatch System (SCCDS) 911 Call Center. Independent dispatch operations exist in Chatham and Auburn. Auburn currently functions as the rollover center for high call volume situations.
- On a region-wide basis, multiple emergency dispatch centers serve a redundant function that is unnecessary in the context of current technologies. These centers introduce process inefficiency and increased personnel costs for local jurisdictions.
- The CEC recommends the City of Auburn and Village of Chatham transfer emergency call dispatch responsibilities to the SCCDS Center, and evaluate disbanding their respective emergency dispatch centers.
- The CEC recommends the SCCDS transfer the 911 Call Rollover Center responsibilities to the City of Decatur/Macon County Emergency Communications Center through intergovernmental agreement.

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Citizens' Efficiency Commission Recommendation: Public Safety Emergency Telecommunications

Introduction

This report represents a formal recommendation by the Citizens' Efficiency Commission (CEC). Members of the CEC and its research staff have validated information contained in this report. The Commission expresses its hope that relevant local leaders will review the recommendation and take strides toward its implementation.

In light of the research presented below, the CEC recommends that the City of Auburn and Village of Chatham transfer emergency call dispatch responsibilities to the Sangamon County Centralized Dispatch System (SCCDS), and evaluate disbanding their respective emergency dispatch centers.

The CEC further recommends that the SCCDS transfer the 911 Rollover Center responsibilities to the City of Decatur/Macon County Emergency Communications Center through intergovernmental agreement.

The Commission is prepared to provide assistance to the greatest extent possible for the review and implementation of these recommendations. The CEC may be interested in further efficiency considerations that develop based on this advisory report.

Background Information

The CEC is tasked with finding ways for local government to function more efficiently and effectively. In 2012, the Public Safety Committee to the CEC became aware that the Village of Pawnee had recently achieved cost savings by disbanding its emergency dispatch operation and turning this function over to the Sangamon County Central Dispatch System.

Simultaneously, a number of local events suggested a need for increased public safety-related funding in smaller municipalities. In 2012, the City of Auburn placed an unsuccessful referendum on its primary election ballot to establish a City police protection tax levy with the intention of funding one additional police officer. As a result of the failed referendum, Auburn has been working to develop additional law enforcement revenue sources through cooperation with the Village of Thayer.¹ Other villages in Sangamon County, such as Illiopolis, are working to develop alternative arrangements for maintaining public safety services as well.

Given the opportunity presented in Pawnee, the CEC discussed whether a similar course of action might be worth consideration in other municipalities throughout the region. During the April 2012 meeting of the CEC, the Commissioners formally approved follow-up research on a

¹ Petrella, Dan. January 16, 2013. "Thayer likely to turn over police patrols to Auburn officers." *The State Journal-Register*.



finding by the Public Safety Committee resulting from preliminary inquiries into emergency services in Sangamon County, to the effect of:

Centralized E-911 dispatch serves nearly all of Sangamon County's municipalities, and could provide service to others at little to no additional cost. Based on the recent example of Pawnee being incorporated into the centralized system at a cost savings of [approximately \$200,000], the Public Safety Committee requests the full support of the CEC to further research benefits and obstacles to bringing all Sangamon County communities into the centralized dispatch system.

Efficiency Research Questions

As it pursued its research related to this finding, the CEC asked questions such as:

- What is the relative advantage of maintaining decentralized dispatch centers in Sangamon County? Does centralized or decentralized dispatch provide the same or better service at lower costs to Sangamon County residents?
- How might local municipalities generate cost savings related to their respective dispatch centers?

Overview of Existing Services

ETSD/SCCDS Operations²

The Sangamon County Emergency Telephone Service Department (ETSD) administers and oversees 911 infrastructure and telecommunications equipment through the Sangamon County Centralized Dispatch System (SCCDS). The ETSD and its operations are funded through a telecommunications tax on phone bills of residents in Sangamon County and its various municipalities. The equipment and E911 call centers for various emergency response agencies have been co-located in a shared center since 1983. The agencies' operations and administration were also combined through the creation of the SCCDS board in 1997. The SCCDS receives funding for dispatch personnel and operations from the ETSD, the City of Springfield, and Sangamon County, allocated on the basis of a population and number of calls formula. Since the respective dispatch systems of the City of Springfield and Sangamon County were co-located in the ETSD communications center, the agency has maintained emergency communications operations staffed by highly trained professional emergency telecommunications operators, in a specially designed, secure facility located near Dirksen Parkway. Nine dedicated 911 emergency telephone lines feed into the SCCDS Dispatch Center.

In addition to owning and maintaining all equipment needed for effective public safety communications, the ETSD/SCCDS is responsible for other functions such as maintaining county-wide address data and conducting public outreach and education. The ETSD also maintains an emergency backup communications center under the County Complex Sheriff Department Annex. In the event that an emergency situation renders the ETSD/SCCDS facility unusable, the backup facility can be activated in order to minimize interference to emergency communications.

² Unless otherwise noted, all background information on ETSD and other county-wide dispatch operations provided through CEC interviews and personal communication to CEC from ETSD Executive Director David Dodson (April 4, 2012).



The SCCDS answers emergency 911 telephone calls for all emergency service departments in Sangamon County (fire, emergency medical, police, and the Sangamon County Rescue Squad), with the partial exception of the City of Auburn and the Village of Chatham Police Department. This process has two main components: “intake,” which occurs when a call taker or dispatcher answers incoming calls, and “dispatch,” which occurs when the call is relayed to emergency responders via radio for action appropriate to the emergency call.

The operational process for receiving and dispatching these calls is as follows:

1. A 911 call is received in the SCCDS communications center and is answered by a designated call taker or dispatcher.
2. The call taker or dispatcher speaks to the caller and simultaneously completes a “dispatch screen” on the computer terminal with all necessary information related to the call. A dispatcher then relays the screen and all pertinent information to the Mobile Data Terminal (MDT) of the appropriate emergency agency. (i.e. Police, Fire, and Emergency Medical)
3. The dispatcher then contacts the appropriate agencies via radio and directs the responder to the incident location. The dispatcher then documents the time of dispatch on the screen. Generally, all subsequent radio communications regarding an incident are documented on the dispatch screen until the event is over and the responding units clear the scene.

The SCCDS currently receives approximately 234,000-235,000 calls annually for combined police, fire, and emergency services dispatch.³ For the Village of Chatham and the City of Auburn, the SCCDS performs all intake and then transfers calls to Chatham or Auburn for dispatch, as further documented below. These calls are not included in the 234,000-235,000. The exception to this occurs when all nine lines are occupied and calls roll over to Auburn Dispatch, as further described below.

Other Emergency Dispatch Systems in Sangamon County

In addition to the SCCDS Center, the City of Auburn and the Village of Chatham currently maintain dispatch centers.

The City of Auburn employs four full-time and three part-time personnel to staff its 24/7 dispatch center.⁴ The 2011 Auburn City Budget allocated \$142,000 for dispatch payroll related to police protection. Auburn's dispatchers also have responsibility for receiving calls related to the City's natural gas system, which is required by federal regulation and the Illinois Commerce Commission regulations to ensure prompt response to gas leaks (49 CRF 192.615). Consequently, one additional full-time police dispatcher position is funded by the Auburn Gas Fund. Auburn dispatchers receive training consistent with the employees of the Sangamon County SCCDS Dispatch Center, including Emergency Medical Dispatcher certification, but handle significantly less call volume on a day-to-day basis.

Auburn dispatchers are responsible for dispatching calls for police calls within Auburn and for answering calls and dispatching calls for any rollover calls for the County-wide system. Because it serves as the “call rollover” facility for the ETSD/SCCDS, the Auburn Police

³ Based on 2011 data provided by the ETSD plus annualized estimates for the Village of Pawnee.

⁴ Personal communication from Auburn Mayor Joe Powell (June 14, 2012).



Dispatch Center's equipment is funded by the ETSD. As a rollover facility, it automatically receives overflow telephone calls when an extraordinarily high volume of emergency communications traffic occupies all SCCDS dispatchers. For example, major emergencies requiring coordination of multi-agency public safety departments may result in rollover calls. On these occasions, the Auburn Dispatch Center receives rollover telephone calls from all areas in the County, and enters dispatch information into the SCCDS communications dispatch system. In addition to these rollover responsibilities, on a regular basis the Auburn Dispatch Center also receives the emergency police calls made in Auburn and dispatches them in a manner similar to the procedure described above.

The Village of Chatham employs seven full-time dispatchers in its 24/7 dispatch center.⁵ In contrast to the Auburn Center, the police dispatch center in the Village of Chatham is not a fully operational Public Service Answering Point (PSAP). Although it is completely independently funded by the Village, its call intake operations are linked to those of the SCCDS System. As is the case in Auburn with the exception of rollover calls, if an incident occurs in Chatham, the 911 call still initially goes to the SCCDS Center where a call taker/dispatcher receives it. However, for police-related calls, after performing initial call intake data entry, instead of completing the screen and dispatching the call, the dispatch screen and call are sent to the Chatham communication center and then subsequently dispatched. The local dispatcher then updates the dispatch screen until the call is completed. The SCCDS indicates that this does not increase the elapsed time for call dispatch.⁶

Chatham maintains an independent and interrelated radio system by which it receives 911 emergency dispatch information via computer interface with the SCCDS and then dispatches police responders over its own police radio system. The village also has the capacity to communicate with the SCCDS and other county police departments using the County's StarCom radio network.

Dispatchers in both Auburn and Chatham are responsible for answering non-emergency telephone calls for police assistance, responding to walk-in police complaints, and handling non-police related calls requesting information on other subjects regarding city services. Non-emergency police calls can be defined as requests for police assistance that do not involve the potential of death, great bodily harm, or significant property damage. Typical non-emergency calls include non-violent disputes, shoplifting, loud music, or suspicious people. In addition to police calls, dispatchers in these independent centers also handle calls related to public utility issues. In the case of Chatham, dispatchers are also responsible for records administration and various other village duties.

Based on a comparison with similarly sized communities, for its police and fire calls, the CEC generally estimates that Auburn intakes and dispatches just under 4,000 calls annually. For its police calls alone, the CEC estimates that Chatham dispatches just over 7,000 calls annually. The Village of Chatham provided a slightly higher police dispatch estimate of 23 average daily dispatches, or ~8,400 dispatches per year, but this figure includes non-emergency dispatch in addition to emergency dispatch.

⁵ Personal communication from Chatham Village Administrator Del McCord (October 30, 2012).

⁶ Personal communication from ETSD Executive Director David Dodson (April 4, 2012).



Dispatch Decentralization versus Centralization

Best Practices, Industry Standards, and Empirical Evidence

In considering best practices, the CEC first examined the overall comparative advantage of regional centralized dispatch relative to decentralized dispatch. At its January 2012 regular meeting, the CEC heard a presentation from Bruce Cowans of Maximus Consulting Group. Cowans suggested that he has generally found that it is not efficient to provide stand-alone emergency dispatch service for an individual area with a population of fewer than 60,000 citizens. He noted that modern dispatch equipment is easily scalable to take additional call volume.

Nationwide, many studies suggest that centralized dispatch is most effective. Specifically, Allen County, Ohio, expected annual savings of over \$900,000 in its attempts to consolidate regional emergency dispatch services, according to a 2009 study conducted by Ohio Northern University.⁷ The savings cited in this report represented over 42% of the budget for the agency involved. Likewise, a similar study conducted by Cleveland State University enumerates many benefits of consolidated emergency dispatch services for local counties, noting that consolidated entities have greater access to state and federal funding, lower training costs, and standardized protocols across a region.⁸ A Minnesota study identifies the following as benefits of centralized dispatch: shared capital costs for equipment updates, fewer employees, less overhead, less training cost, and greater regional cooperation between and among jurisdictions responding to emergencies.⁹

Conversely, some argue that decentralized dispatch offers a comparative advantage in terms of local preference and understanding the local environment. The Cleveland study notes, for instance, that challenges to consolidation often include residents' and officials' perceptions related to local dispatcher familiarity with streets and landmarks, and concerns related to loss of local control. The Minnesota study likewise found that decentralized, individual dispatch units can have comparable effectiveness relative to centralized systems. However, it also states that residents are often effectively taxed twice to maintain such systems.

The most effective mechanism for determining whether the purported benefits or drawbacks of centralization detailed in other regions are applicable in Sangamon County would be to conduct a complete analysis of cost per call and dispatch times in the various dispatch centers in the region. The CEC could not acquire adequate or precise call data needed to conduct such an analysis. Data currently collected by all three of the systems described do not break down call incidents by jurisdiction at the needed level of detail.

Procedural Efficiency and Village of Pawnee

In the absence of performance data, the CEC still finds reasonable evidence that process efficiency could be cultivated by centralizing dispatch. While the current system is functional, if the SCCDS is able to provide emergency dispatch services to all other jurisdictions in the county without additional cost, then intuitively local jurisdictions should

⁷ Paul L. Govekar, D.B.A. 2009. "Allen County Centralized Dispatch Economic Feasibility Study."

⁸ The Center for Public Management, Cleveland State University. 2011. "Case Studies for Consolidated Public Safety Dispatch Center Feasibility Study: The Next Steps."

⁹ State of Minnesota, Office of the Legislative Auditor. 1998. "9-1-1 Dispatching: A Best Practices Review."



take advantage of that service rather than duplicating the costly support system needed to provide the service independently. Essentially, if one governmental entity can provide a service for another, it is more efficient to utilize that service than to create redundant processes and personnel costs.

In order to reduce operating expenditures, in 2012 the Village of Pawnee eliminated its dispatch center, which was responsible for police and utility services. In doing so, Pawnee generated savings of approximately \$197,000 in personnel costs. Their cost reduction provides insights for other communities. The transition process in Pawnee was seamless, as the SCCDS absorbed additional emergency calls at no cost to Pawnee.

The CEC questioned the SCCDS regarding its ability to absorb emergency call functions for two additional communities. It estimates approximately a 5% increase in calls were the SCCDS to absorb Auburn and Chatham's current emergency dispatch functions. The SCCDS confirmed its capacity to dispatch these communities' emergency calls without additional personnel needs.¹⁰ These considerations suggest that centralized dispatch provides greater regional comparative advantage than decentralized dispatch.

The costs associated with maintaining distinct dispatch systems raise questions about revenue collection and allocation in the communities that have decentralized systems. In these communities, residents continue to pay the telephone surcharge in support of the SCCDS system. They also pay city/village fees or property taxes to provide revenues in support of the decentralized dispatch systems. However, these residents receive emergency dispatch services that are effectively equivalent to those in other areas of the county that only pay the telephone surcharge. While some of the costs associated with dispatch personnel are allocated to non-emergency functions, a portion of associated operational costs is also being expended for the redundant function of 24/7 emergency dispatch. The CEC finds this redundancy intuitively inefficient for those residents who are effectively paying for the emergency portion of dispatch services twice.

As an additional note, the CEC did not endeavor to research Sangamon County SCCDS' s ability to handle a regional 911 call center for smaller surrounding counties. However, the research described above would suggest that this may be a possibility for future consideration.

Obstacles to Dispatch Centralization

Emergency Call Rollover Center

The current use of Auburn's Dispatch Center as the SCCDS rollover system is a potential obstacle to the consolidation of Sangamon County dispatch. As previously noted, in the unusual event that all 9 lines are simultaneously occupied, 911 calls automatically roll over to the three 911 lines that feed into the Auburn Dispatch Center. However, having a rollover center in Auburn is not technologically necessary given modern dispatch system capacities.

The Sangamon County SCCDS previously entered into an agreement with the City of Decatur/Macon County Emergency Communication Center to serve as the 911 rollover facility for their operation. The April 2012 agreement allows the Decatur/Macon County Emergency Communications Center to use the Sangamon County Emergency Backup

¹⁰ Personal communication from ETSD Executive Director David Dodson (April 4, 2012).



Center when necessary.¹¹ Current technology would allow Decatur/Macon County's system to provide rollover support for the SCCDS if needed.

The City of Decatur's Center handles emergency calls and non-emergency calls for 14 law enforcement and 14 fire protection agencies.¹² Although staffing levels vary based on peak demand times, its operations and equipment have the capacity to meet the needs of the entire Macon County region. The larger countywide center in Decatur therefore has greater capacity to answer numerous simultaneous rollover calls as compared to the Auburn Dispatch Center. Rather than having a municipal dispatch center within the geographic area already covered by the Sangamon County SCCDS providing rollover staffing, the CEC recommends that the county modify its intergovernmental agreement with Decatur/Macon County to provide reciprocal rollover service.

Non-emergency Calls

An additional concern associated with transferring emergency call responsibilities to the SCCDS center is that of the non-emergency calls and administrative functions also being handled by these communities' emergency dispatch personnel. Some portion of non-emergency and utilities calls could likely be handled by normal village personnel during regular hours of operation, yet some avenue for non-emergency and utilities after-hours calls may be needed.

The Village of Pawnee's example addresses this obstacle as well. All after-hours non-emergency telephone calls to the former dispatch center are now electronically forwarded to a cell phone carried by an on-duty Pawnee police officer. Pawnee residents have the advantage of immediately speaking to a police officer, who can take appropriate action if necessary. This system also addresses the need for immediate response to disruption of utility services and problems associated with the natural gas distribution system operated by the Village. Indications are that the residents of the Pawnee are satisfied with this option.¹³ The Pawnee police department has retained minimal clerical support shared with the village administrative offices. By adopting this model, the village reports that it realized approximately \$197,000 in personnel savings, as well as other minimal equipment savings.¹⁴ This alternative could be replicated in other communities in order to alleviate concerns related to non-emergency response.

Other local best practices for handling off-hours non-emergency calls include a telephone answering service for after-hours calls. This solution is utilized in localities such as the Village of Sherman,¹⁵ where after normal business hours citizens can call the established non-emergency telephone line that is answered with a voice message such as:

You have reached the non-emergency telephone of the _____ Police Department. If you have a police emergency, hang up and dial 911. If it is not an emergency and you would like to speak to an officer as soon as possible, call (217) 753-6666. Your call will be answered by the Sangamon County Sheriff's Dispatch, and an officer will be sent to your location as soon as

¹¹ Personal communication from ETSD Executive Director David Dodson (January 23, 2013).

¹² City of Decatur. "Emergency Communications Center" webpage. Available at: <http://www.ci.decatur.il.us/police/agencies.html>.

¹³ Personal communication from Pawnee Village President Jeff Clarke (June 7, 2012).

¹⁴ Personal communication from Pawnee Village President Jeff Clarke (June 7, 2012).

¹⁵ Personal communication from Sherman Village Administrator John Swinford (January 19, 2012).



possible. If you would like an officer to return your call, please leave a message after the tone.

The CEC recognizes that the Village of Chatham has a larger residential population (11,500 in 2010) than the other Sangamon County communities recognized for their practices above. Chatham receives non-emergency calls and public utilities calls through its emergency call center and has expressed the local desire to continue this practice. In its research related to villages of comparable size, the CEC found that while some other villages of 11,000-12,000 in Illinois maintain dispatch centers, they are typically county seats handling dispatch for the entirety of their county.¹⁶ For those that are not county seats, the Village of Campton Hills (population 11,131 in 2010), for example, has a non-emergency police line answered by the village administrative assistant during daytime hours, and a voicemail line that directs residents to call 911 as needed afterhours.¹⁷ However, Campton Hills does not maintain its own gas or water lines.

Alternatives

Several options are available on a region-wide basis related to the existing dispatch network. These alternatives include:

1. Maintain the existing decentralized dispatch network.
2. Maintain decentralized dispatch systems in Auburn and/or Chatham, but transfer rollover responsibilities to the Decatur Center
3. Reduced or disband decentralized dispatch systems; transfer emergency call responsibilities to SCCDS and rollover responsibilities to the Decatur Center.

Alternative 1—Maintain the status quo—does not result in achieving greater regional operational efficiencies, but may have value with regard to the performance outcomes desired by the communities involved in independent dispatch. Emergency police calls and non-emergency calls for police or public service departments would continue to be dispatched from the municipal dispatch centers. Dispatchers would also continue to perform the administrative/clerical duties as currently practiced.

Alternative 2— Maintain decentralized dispatch systems in Auburn and/or Chatham, but transfer rollover responsibilities to the Decatur Center —similarly provides only minimal opportunity for cost savings, as decentralized dispatch systems in Auburn and Chatham would still maintain personnel to cover 24/7 shifts. However, excess volumes of emergency calls would be rolled over to the neighboring system in Decatur/Macon County. The Decatur Police Department system is of comparable size to the SCCDS, and thereby has greater capacity to handle rollover calls as compared to the Auburn Dispatch Center.

An additional benefit could also be realized if the rollover center in Auburn were no longer needed by the county. The SCCDS could ultimately use the equipment it funds in the Auburn Dispatch Center to supplement the communications equipment in the SCCDS Emergency Backup Communications Center located below the County Sheriff's Department Annex.¹⁸

¹⁶ For example, Livingston County and Christian County dispatch systems cover the geographic areas that include the City of Pontiac and the Village of Taylorville. See <http://christiancountylil.com/911.htm> and http://livingstoncountylil.gov/?page_id=118.

¹⁷ Personal communication from Campton Hills administrative assistant (April 19, 2013).

¹⁸ Personal communication from ETSD Executive Director David Dodson (April 4, 2012).



Because this alternative only addresses the rollover center obstacle, it does not cultivate any additional personnel savings, though some soft savings may be incurred with the potential replacement of older equipment with newer equipment in the backup center. Emergency and non-emergency dispatch functions would still be covered by decentralized dispatch center personnel at cost to village/city residents.

Alternative 3—Reduce or disband decentralized dispatch systems—could cultivate both operational efficiencies and associated cost savings from eliminating fulltime 24/7 decentralized dispatch centers. The SCCDS could take responsibility for all emergency calls at no additional hard cost and utilize the Decatur/Macon Center for rollover calls.

Under Alternative 3, the local governments of Auburn and Chatham could utilize similar practices to those provided in the Villages of Pawnee, Sherman, and others to handle non-emergency calls. It is possible that the villages may desire to maintain minimal clerical support or to reduce their dispatch centers, rather than disbanding them entirely. In this case, the cost reductions estimated by the CEC would likely be diminished. A projected cost reduction scenario is depicted in Appendix A.

Recommendations

In light of this research, the CEC recommends the City of Auburn and Village of Chatham transfer emergency call dispatch responsibilities to the SCCDS Center, and evaluate disbanding their respective emergency dispatch centers.

The CEC further recommends that the SCCDS transfer the 911 Rollover Center responsibilities to the City of Decatur/Macon County Emergency Communications Center through a reciprocal intergovernmental agreement.

The benefits of implementing the two recommendations detailed above include:

- Potential cost reductions related to reduced personnel and equipment needs for dispatch operations (see Appendix A).
- Standardization of emergency call dispatch operations county-wide.
- Reduced potential for error resulting from mixed staff functions.
- Increased capacity for rollover call dispatch in Decatur/Macon County.
- Potentially improved coordination of emergency response region-wide.

Steps toward Implementation

In order to implement this recommendation, the CEC recommends that the following course of action would be beneficial:

- Sangamon County SCCDS should negotiate an intergovernmental agreement with Macon County for it to handle Sangamon County's rollover calls.
- Auburn and Chatham officials should meet with SCCDS and the E-911 Call Center to determine appropriate actions for transitioning onto the centralized dispatch system for emergency calls.
- Auburn and Chatham should consider the aforementioned alternatives to having independent 24/7 dispatch, and determine necessary activities for disbanding or reducing their non-emergency dispatch systems as appropriate.



The CEC offers its support for these implementation efforts. If the CEC can provide any further assistance in facilitating efforts toward cooperation, it would be pleased to do so.

In researching each of its recommendations, the CEC draws upon its experiences to develop broad themes for improving Sangamon County's many local governments. In its attempts to compile information on emergency calls in Sangamon County, the CEC encountered difficulty accessing data related to call dispatch times and other relevant performance measurements. The CEC therefore suggests that all dispatch operations in Sangamon County take performance measurement into consideration. The Minnesota Office of the Legislative Auditor indicates that "PSAPs need to maintain records and measure performance in order to determine which of their practices are successful and where gaps in service need to be filled. Although not a simple task, by setting goals and collecting data to measure how well they meet their goals, PSAPs are positioning themselves to improve their service delivery."¹⁹ The CEC would encourage future review of dispatch data collection operational improvements.

Respectfully submitted,

Hon. Karen Hasara, Chair
on behalf of the
Citizens' Efficiency Commission
for Sangamon County

¹⁹ State of Minnesota, Office of the Legislative Auditor. 1998. "9-1-1 Dispatching: A Best Practices Review."



Appendix A: Personnel Cost Estimates²⁰

Cost Estimate for Staffing One Dispatch Position		<u>Annual</u>
Cost Range per full-time dispatcher @ 8.5 hrs:	\$13.00-\$18.00/hr	\$ 28,730 - 39,780
SSI Employer	6.2%	\$ 1,781 - 2,466
IMRF Employer	13.78%	\$ 3,959 - 5,483
Medical Benefit	\$ 390 mo	<u>\$ 4,680 - 4,680</u>
Annual cost per full-time dispatcher		\$39,150 - 52,408
Average Annual cost per full-time dispatcher		\$45,779

Current Staffing Level Total Cost Estimates:

Chatham (7 employees):

Average annual full-time dispatcher base cost (7 employees) \$320,454

Auburn (4 employees):

Average annual full-time dispatcher base cost (4 employees) \$183,117

Combined Decentralized Dispatch Costs (Average): **\$503,751**

Reduced Staff Cost Projections:

Assumptions:

Two full-time or one full-time and one part-time employees would be retained by each village to cover administrative functions and non-emergency calls. These personnel would typically cover day and early evening shifts. These personnel would receive comparable salaries to the range described above.

An electronic after-hours answering service would be created and an additional on-duty officer cell phone would be provided for these calls, at an annual cost of ~\$1,000.

Chatham (2 employees): \$ 91,558

Auburn (2 employees): \$ 91,558

Phone/Equipment Costs: \$1,000

Reduced Staff Costs (Average): **\$183,117**

Potential Cost Reduction Estimate: **\$319,454**

²⁰ Employee cost estimates are based on personnel cost data provided by the Village of Chatham Finance Department. It is assumed that Auburn has comparable dispatch expenses for its full-time personnel.