



Central Vermont Public Safety Authority

"Together is Better"



MINUTES OF MEETING 10/19/17

Board Members Present: Golonka, Cheney, Smith, Prevost, Dworkin, Hoyt

Guests: Fred Cummings, Carolyn Earl, Jim Ward, Robert Gowans, Laura Hedin
Paco Aumand

Meeting commenced at 6:33 PM

Agenda for the meeting was approved.

Moved by Cheney, seconded by Prevost and voted authorize Mike Smith to sign invoices and remove Alex as signer.

Minutes of prior meetings: December 7th minutes not available from Donna Bate.
Dworkin moved, Smith seconded and voted to approve minutes of October 5, 2017

Executive Director's Report: Paco reported orally and provided a written report that encompassed the period from September 21, 2017. His time was spent in preparing for Montpelier City Council Meeting of October 11th and Barre City Council meeting where the CVPSA progress and requests for support from the Councils was on the agenda.

Paco referred to his written report of October 19th as a summary of his work for prior meetings, to be added to Web site. That report included a document entitled PLAN B DISPATCHING- A DISCUSSION OF WHAT SHOULD BE INCLUDED IN THE PLAN: Governance, Management, Staff, Budget, Transition, a list of feasibility case studies.

Dispatcher Memo Written comments from Dispatchers noted there was no detailed plan for improved services, no plan for human services administration, no description of employee involvement in planning, no identification of "best practices" that would

be implemented, no specifics about training that would be required, no time line for adding supervisory staff in Barre, No specific plan to implement CAD, no cost estimates to replace Barre fire alarm Boxes, No CVPSA plan to improve radio services, questioned status of staff if a city withdrew from CVPSA, what single facility plans exists, what capital budget would be for equipment, and lack of projection of long term costs.

Board Discussion: Golonka invited Board members to go around the table and speak regarding their impressions of meeting with City Councils and any observations for the future.

Cheney: Since Chair announced at those meeting that CVPSA would not request money in the upcoming budget cycle (i.e. March 2018) the Executive Director's position would be unfunded as of June 30, 2018. Since the Chair had suggested to the Montpelier Council that CVPSA should continue as a manager of Montpelier Dispatchers, in combination with Capital Mutual Fire as a member of the Authority, a management plan would need to be developed around the Montpelier Police Chief. The function of CVPSA in coordinating fire and police dispatch needed development. The improved relationship between the Board and Dispatchers was noted with approval.

Smith: Questioned if there was any function left for CVPSA. He said discussion with Barre Councilor Lucas Herring suggested that adding a supervisor for Barre Dispatch next year was feasible.

Hoyt: Not sure of the value of bringing Capital Fire into membership in CVPSA. Did not see how this would help lead to a regional dispatch system for police fire and EMS, as the City and Capital Fire were closely aligned already. He noted that legislature may do something to redress unfairness of VSP providing free dispatching services to some towns but not others.

CVPSA may have placed too much emphasis on ceding authority; it is likely that all operations in both Cities are not A+ and could use guidance to make improvements. It is important to continue CVPSA to give guidance to both cities.

Noted his experience of 26 years in forming public safety budgets for municipalities. Police are always in competition with other city departments for scarce resources,

usually requiring police chiefs to defer maintenance, not hire new personnel as salaries rise to meet inflation, and need protect existing staff jobs. CVPSA could play a valuable role in improved public safety by addressing needs to general public instead of competing with city manager for allocation of funds based on pre-determined budget ceiling. CVPSA needs a budget and plan to stay relevant and participate at state level (legislative) discussions.

Dworkin: Friendly reception by Barre Council, especially Mayor Luzon, due to fact CVPSA did not ask for money.

Montpelier would not do much to support CVPSA without significant change of attitude of Chief Facos and City Manager Fraser. If CVPSA has no responsibility, there is no reason for it to continue.

Prevost: CVPSA is fragile. If it fails, it will hurt services and performance in both Cities. The result of both meeting was frustrating as there was lack of any progress. The Concept of the Authority can work, dispatchers are especially vulnerable to not getting what they need for optimum performance without it. As a 10-year Barre Police Officer he is aware of deep cultural differences between the two city police officers. The two City officers cooperate as needed, but they do not really work together and tend to disparage the differences between the populations of the two cities fostering a sense of disunity. Ways to address such differences are required.

Golonka: It was a mistake to link CVPSA requests to augment services to the budget cycle. Needed to make and develop more concrete plans. Going forward, should present bench marks to each Council, but especially Montpelier, that if accomplished would insure support for Authority. The ceding idea needs to be prearranged over time. The contracting system now in place for dispatch services is a race to the bottom – new players will try to reduce costs (and services) to acquire new customers. He would like each Council to list things it wanted to see accomplished and revise the concept of ceding authority to match that time line.

Paco: In response to Dispatchers: any merger of the two systems was only to occur after mutual training to insure uniform procedures, upgrading of equipment needed to function, and personnel integration. PLAN B has good points, Capital Fire will not move to join Authority until Montpelier decides and a plan to move forward is created.

Gowans: PACO is the face of CVPSA to Capital Fire and others. Without him, there is no Authority.

Adjournment. at 8:28 Dworkin moved to adjourn, seconded by Cheney. Motion failed.

Board had further discussion. Paco noted he is meeting with Aaron Frank, Assistant Colchester City Manager who is heading up Chittenden County Dispatcher plan.

At 8:35 Smith moved to Adjourn, seconded by Cheney, and so voted.
Respectfully submitted, Kimberly Cheney, Secretary.

Memo

To: Board of Directors
From: Francis X. Aumand III, Executive Director
cc:
Date: October 19, 2017
Subject: Executive Director's Report

The following is my report for the period September 21, 2017 – October 19, 2017.

A verbal report was provided to the Board at the regular scheduled meeting on October 5, 2017. This report is intended to document the activities since the last written report dated September 21, 2017.

Administrative Issues – Update

During this reporting period, again most of my efforts have gone into reviewing and updating the strategic operations plan and working on the FY 19 Budget proposal. This activity is anticipation of the presentations to the City Council's. During the Board meeting held on October 5th the Board decided to change directions in the presentation. This came because of conversations relative to the "no support" from the Chief Facos and Chief Bombadier. A plan to move forward with just Montpelier was discussed. This idea was subsequently moved forward and presented to the Montpelier City Council on Wednesday October 11th and at the Barre City Council meeting held on October 17th. Montpelier asked that we prepare a more formal plan and Barre City was accepting of this new direction. As a result of this change I have been researching governing structures and staff reporting structures within other consolidated dispatch centers.

On September 27, 2017 I presented to the City Managers packets of information for both City Council's. This packet of information had been prepared as a way of introducing the work we have done since the last time the Board was before the City Council's. It included the flyer "why a regional dispatch center?" and our response to the employee's comments. This packet was handed out in Barry City it was not distributed to the Montpelier City Council.

I met with the Executive Director, Bonnie Waninger, of the Central Vermont Regional Planning Commission (CVRPC). This meeting was to determine if the CVRPC would be interested in managing the payroll and billing services of the CVPSA and/or if the CVRPC might be interested in partnering in the future with providing some planning resources through their staff. Bonnie indicated they would be interested in possibly provided some planning services but would not be interested in assuming the payroll and billing services for CVPSA.

Dispatcher Workshop - This was held on September 25, 2017. A workshop report is attached.

Dispatch Executive Committee Meeting – None has been scheduled.

Capital Fire Mutual Aid System, Inc. – Nothing new to report.

Financial Report - A financial report was delivered to the Board at the October 5, 2017 meeting. It is incorporated into this report.

Other Attachments – Other attachments to this report which are part of the discussion at the Board meeting held on October 19th include the following:

- Plan B Dispatching – A discussion of what should be included in the plan.
- A section on Governance and operating structure taken from the Consolidated Dispatch Center Feasibility: Case Studies.
http://engagedscholarship.csuohio.edu/cgi/viewcontent.cgi?article=1422&context=urban_facpub

Barre City Dispatch, Montpelier Dispatch, and CVPSA Workshop

Workshop Report

September 28, 2017

Contents

Workshop Overview	3
Turn the Ship Around Exercise	4
How does this relate to your current job?	4
What changes would you like to see?	4
Strengths and Weaknesses	5
Strengths	5
Weaknesses	5
Solutions.....	6
Feeling Disrespected by The Central Vermont Public Safety Authority.....	6
No Confidence in The Process With Central Vermont Public Safety Authority	6
Resistance to Merge.....	6
Familiarity and Comfort With Area and People Dispatchers are Serving	6
Officer Expectations Are Different At Each Center	6
Lack of Understanding of True Cost	6
Dispatcher Needs	7
Suggestions and Comments	8
Suggestions.....	8
Comments	8
Appendix A - Workshop Attendees	9
Appendix B – Survey Results	10
What Concerns Do You Have About the Central Vermont Public Safety Authority?.....	10
What Opportunities Could Be Created by The Central Vermont Public Safety Authority?	11

WORKSHOP OVERVIEW

Event Name	Barre City Dispatch, Montpelier Dispatch, and CVPSA Workshop
Event Dates	September 25, 2017 1-5pm
Event Location	Central Vermont Chamber of Commerce, Berlin
Scope	The first 2 hours of this workshop involved dispatchers only, and focused on identifying strengths and weaknesses of the Central Vermont Public Safety Authority. The second 2 hours of this workshop included representation from Central Vermont Public Safety Authority and dispatch management, and focused on identifying solutions to the weaknesses identified earlier.
Objectives	• Discuss strengths and weaknesses to Central Vermont Public Safety Authority. • Discuss solutions.
Participating Organizations	City of Montpelier • Dispatch • Fire Department • Police Department City of Barre • Dispatch • Police Department Fraternal Order of Police Counsel Central Vermont Public Safety Authority Vermont Emergency Management (Facilitator)
Point of Contact	Emily Harris Vermont Emergency Management emily.harris@vermont.gov Anthony Facos Montpelier Police Department afacos@montpelier-vt.org Tim Bombardier Barre City Police Department tim.bombardier@vermont.gov

This workshop was facilitated by Vermont Emergency Management at the request of the Montpelier Police Chief and Barre City Police Chief. The majority of the views expressed within this document originated from Barre City and Montpelier dispatchers. Though management and the Central Vermont Public Safety Authority participated in a portion of the workshop, their stated goal was to hear the opinions of the dispatchers.

This report has been distributed to all workshop attendees. After reviewing this report, workshop attendees should work together to decide on next steps.

TURN THE SHIP AROUND EXERCISE

At the beginning of the workshop, dispatchers were asked to consider an excerpt from "Turn the Ship Around" and discuss how it relates to their current jobs.

"Most of us are ready to give it our all when we start a job. We are usually full of ideas for ways to do things better. We eagerly offer our whole intellectual capacity only to be told that it's not our job, that it's been tried before, or that we shouldn't rock the boat. Initiative is viewed with skepticism. Our suggestions are ignored. We are told to follow instructions. Our work is reduced to following a set of prescriptions. Our creativity and innovations go unappreciated. Eventually, we stop trying and just toe the line. With resignation, we get by. Too often that's where the story of our work life ends."¹

How does this relate to your current job?

- ☐ This statement sums up our current jobs.
- Central Vermont Public Safety Authority isn't listening to the needs of dispatchers. They are trying to force changes without really understanding what dispatchers do.

What changes would you like to see?

- ☐ Central Vermont Public Safety Authority should spend quality time with dispatchers. They should use this time effectively to ask meaningful questions to help understand the complex role of dispatchers. There are a lot of interdependencies between dispatchers and first response organizations.
- When supervisors aren't held to a standard, it creates a tough environment for everyone else. There should be clear expectations for supervisors, including training standards, that are enforced. The roles of individuals in the chain of command should also be clarified.

¹ Marquet, L. David. Turn the Ship Around! A True Story of Turning Followers into Leaders. Penguin, 2013.

STRENGTHS AND WEAKNESSES

Dispatchers were asked to identify the strengths and weaknesses of the Central Vermont Public Safety Authority. Dispatchers, management and CVPSA worked together to prioritize the list of weaknesses by which issues should be addressed first. Each participant was allotted 3 votes, and the vote tally is noted next to the weakness.

Strengths

- ☐ Potential grant funding for radios and technology
- ☐ Potential redundancy, if using 2 center model

Weaknesses

- ☐ Feeling Disrespected by the Central Vermont Public Safety Authority
- ☐ No Confidence in the Process with Central Vermont Public Safety Authority (10)
- ☐ Resistance to Merge (7)
- ☐ Familiarity and Comfort with Area and People Dispatchers are Serving (5)
- ☐ Not Trust or Confidence in The CVPSA Board (4)
- ☐ Officer Expectations Are Different at Each Center (3)
- ☐ Dispatchers Are Used to Providing Service Within Their Geographic Locations (2)
- ☐ Overall Cost Could Be Better Spent by Funneling Money into Existing Centers (1)
- ☐ Lack of Understanding of True Cost (1)
- ☐ Lack of Capital Budget
- ☐ Loss of Identity
- ☐ Lack of Transparency to Public and Employees

SOLUTIONS

Workshop participants were asked to propose solutions to the weaknesses. These issues and solutions were not unanimously agreed upon and serve as ideas for how to address weaknesses.

Feeling Disrespected by The Central Vermont Public Safety Authority

Note: Solutions for this issue were proposed by dispatchers, without input from management or the CVPSA.

Solution: Be attentive and practice active listening. Solution: Be open and receptive to input.

Solution: Recognize that dispatchers weren't brought in at the beginning of this process.

No Confidence in The Process With Central Vermont Public Safety Authority

Dispatchers expressed a lack of confidence in the process, in part because they were brought in late. The current efforts to include dispatchers in the process seem disingenuous. Central Vermont Public Safety Authority does not appear to understand the current system, as there is no measured baseline.

Solution: Conduct a Baseline study (also known as a time-in-motion study) to identify the baseline for the current dispatch system. Provide the results of this study to dispatchers for validation. *Management note: A baseline study would be an extensive undertaking, which would be expensive and time consuming.*

Solution: Conduct a dispatcher survey to identify perceptions about the current process and needs. Solution: Conduct a needs assessment, using an independent outsider.

Solution: Do some background research to build discussion.

Solution: Show a genuine interest and ask appropriate questions.

Solution: Involve dispatchers. Include dispatchers on the Dispatch Executive Committee.

Solution: Move forward and do not hash over old wounds.

Resistance to Merge

Montpelier and Barre could work together to accomplish these goals without Central Vermont Public Safety Authority. A committee made up of employees and chiefs could accomplish a lot of these things. No solutions were discussed.

Familiarity and Comfort With Area and People Dispatchers are Serving

Solution: Use the two-center model.

Officer Expectations Are Different At Each Center

Officers receive different services at each center, and part of these services include face-to-face interactions which would be difficult if a single center model is used.

Solution: Establish guidelines.

Solution: Use the two-center model.

Lack of Understanding of True Cost

There are additional costs that have not been addressed by the Central Vermont Public Safety Authority, including increased expenses for human resources, technical support, payroll, and infrastructure. As public safety will be competing for money against municipal budgets, taxpayers are still going to have financial concerns that this board will not have focus on. No solutions were discussed.

DISPATCHER NEEDS

As the group was discussing solutions, members of the CVPSA asked the dispatchers to identify the needs that they currently have. Those needs, and suggestions to meet those needs, are noted below.

- Computer Aided Dispatch (CAD) System
 - Valcour requires dispatchers to stop typing and use the mouse, which slows down the data entry. Having a system that would allow dispatchers to use the "tab" function would make data entry quicker.
 - If a new CAD system is developed, dispatchers should have the opportunity to provide input.
- Radio System
 - The current radio system with shared frequencies results in individuals fighting for airtime, which causes a delay in dispatching. *Management note: Simulcast is a potential solution. This system prioritizes communications and can piece together fragmented parts of a message, creating better sound quality.*
- Training for dispatchers
 - Additional trainings need to be available for dispatchers.
 - Training should be mandatory and funded. Part of that funding should include ensuring staff availability. Mandatory trainings should be vetted through dispatchers first to ensure they are appropriate.
 - Trainings should be scheduled at multiple times to allow all dispatchers to attend.
 - When trainings are scheduled, the information needs to be disseminated in a timely way to ensure dispatchers have enough lead time to find coverage.
- Routine equipment updates
 - Computers
 - Desks
 - Chairs
- Standard Operating Guidelines for Communications
 - For use by police, fire, and EMS organizations
 - Develops consistency in how all departments served by the dispatch centers communicate.
 - After the Standard Operating Guidelines are developed, departments served by the dispatch centers should be trained on the SOG for Communications.
 - Should remain as guidelines, not policies, to ensure flexibility during emergency situations.
- Investment in additional staff
 - Trained part time staff are needed to augment current staff for vacations and attending trainings.
 - Staff are currently being asked to work a lot of overtime. Filling vacancies and adding an additional full time dispatcher at each location would ease the work load.
 - Officers should be cross trained to assist with dispatch, so they can assist when there is a dispatch overload and they are available.
- Dispatch centers should always have two people on duty
 - It is dangerous to have only one individual on duty.

SUGGESTIONS AND COMMENTS

Suggestions

Throughout the session, dispatchers made the following suggestions for the Central Vermont Public Safety Authority that were not directly related to specific issues.

- ☐ If using the one-center model, use Vermont State Police as a backup facility.
- ☐ Everyone who is going to work as a dispatcher should be trained in how to take traumatic calls.
- ☐ Identify dispatch duties, including ticket entry/updates, case folder preparation, and parking needs.
- ☐ Have Central Vermont Public Safety Authority meetings at the dispatch centers so on duty dispatchers can listen to the meetings. Rotate the meeting location between the two centers.
- ☐ Add substance and content to the Central Vermont Public Safety Authority minutes.
- ☐ Acquire a true Computer Aided Dispatch (CAD) system.
- Acquire a true Mobile Command Post. The current Mobile Command Post is a trailer that is storing other equipment and doesn't have a bathroom.
- ☐ Create internet redundancy so that if the main line goes down, the facility is still operational. Some entities use DSL as a backup. *Management note: DSL is not sufficient to continue to perform dispatching functions. If internet was compromised at either facility, the facility would have to initiate their Continuity of Operations Plan.*
- ☐ Figure out how phone lines will continue to function if one center goes down. There is a bridge currently in place, but it may rely on both centers functioning.
- ☐ The Central Vermont Public Safety Authority should provide concrete evidence about how they will be able to lower rates. Some towns may not be able to afford the CVPSA dispatch costs and may turn to other dispatch agencies.

Comments

Throughout the session, the following comments were made that don't fall into any of the categories of this report.

- ☐ The tension of CVPSA has put a distance between Barre City and Montpelier dispatchers.
- ☐ The work done by dispatchers directly affects the work being done by first response organizations.
- The average life cycle for dispatchers is 3 years, we've all been around a lot longer. Some of us have been here for 15 years, some are close to 30 years.
- ☐ There are no issues here that cannot be resolved.
- ☐ During the dispatcher session, it was questioned if CVPSA would have the authority to access the National Crime Information Center. When CVPSA arrived, they confirmed that they would have the authority to access National Crime Information Center by entering into a management control agreement with the Department of Public Safety.
- ☐ CVPSA also presents potential long-term cost savings for bulk purchasing

APPENDIX A - WORKSHOP ATTENDEES

Emily Harris	Emergency Management and Homeland Security, Facilitator
Max Kennedy	Emergency Management and Homeland Security, Facilitator
Carrie McCool	Montpelier Police Department
Neil Martel	Montpelier Police Department
Tony Facos	Montpelier Police Department
Robert Gowans	Montpelier Fire Department
Laura Hedin	Barre City Police Department
Tonia Parshley	Barre City Police Department
David Rubalcaba	Barre City Police Department
Tim Bombardier	Barre City Police Department
Caroline Earle	Fraternal Order of Police
Doug Hoyt	Central Vermont Public Safety Authority
Paco Aumand	Central Vermont Public Safety Authority
Martin Prevost	Central Vermont Public Safety Authority
Michael Smith	Central Vermont Public Safety Authority
David Delcore	The Times Argus

APPENDIX B – SURVEY RESULTS

In May 2017, Dispatchers, Management, and the Central Vermont Public Safety Authority were asked to complete a survey about the Central Vermont Public Safety Authority. Below are the results from the 17 individuals who took this survey. Participants were not required to respond to every question.

What Concerns Do You Have About the Central Vermont Public Safety Authority?

Pay/Benefit Equity	10
Who's Responsible for What?	9
Schedule Change	8
Lack of Eagerness to Merge	8
Geographic Separations	8
Staffing Levels	8
Seniority within the Departments	7
Different Contracts	7
Location – will I stay where I work?	6
Loss of Identity with Town/City	6
Governance Model	6
Cost Efficiency	6
Uniforms	2

- ☐ Moving from a PUBLIC Service agency, where we can take care of the people in our dispatch areas now, to a merged system that no one knows the people, their needs & history. This is public service, not a money making entity, tell your tax payers the truth... you are taking away the security they know & trust, you are putting them at risk, make that clear.
- ☐ All things still in too much of a mess to even try figure it out. Make a plan with steps on how to move forward but this horse is dead.
- I'm concerned that the CVPSA is going to ramrod this thing through - as they attempted to do in November and December - regardless of their actual readiness to do so, regardless of legitimate concerns from staff, regardless of the cost, and without demonstrating an actual understanding of the needs of, or challenges faced by, dispatch, law enforcement, and the fire service on a daily basis. This is public safety we're dealing with. Anything that happens in dispatch is going to have a direct impact on the safety of our police officers, fire fighters and the public, and no part of the public safety triangle can be examined in a vacuum. This is VERY LITERALLY LIFE AND DEATH STUFF. IT CAN NOT BE TAKEN LIGHTLY. I believe that there is not a single member of the CVPSA board who truly understands the gravity and seriousness of what they are trying to mess with, and I feel that they have no desire to educate themselves about it either. In addition to that, the board certainly does not understand or appreciate the hardships we deal with – nor do they want to, because ultimately, I think they just care about their agenda, and don't actually care about the impact of what they are trying to do on the staff or the public. I am concerned that the CVPSA has sold this thing to both cities as a cost savings measure, and it's going to do nothing but cost more money. The fact that CVPSA has taxing authority is just going to cost

taxpayers in Barre and Montpelier (and other towns) more money, and the taxpayers in this area are close to tapped out now. They simply can't take any more, and CVPSA just wants to add to that burden, and in fact, already have, because so far, all I see is that CVPSA has wasted

\$300,000 of taxpayer money that could have been used for equipment or staff. I feel that CVPSA doesn't actually care about staff input and are just having these meetings as a feel good gesture. At the end of the day, though, it's just lipservice, and they are going to do whatever the heck they want anyway. For that matter, I feel like I'm wasting energy even typing this for the same reason. I feel like if they really wanted our input, they'd have asked for it from day one.

But they didn't. And it has been pretty clear that they really haven't wanted our input. They have talked to everyone BUT us - have even driven to another state to see how THEY do things - but when it comes to dispatching and public safety in Central Vermont, WE are the subject matter experts. And we have been deliberately left out of the conversation. Bottom line, I have zero confidence in CVPSA or their agenda. I have zero confidence in them being straight with us about anything. I don't trust them, and I don't trust this process.

- ☐ CVPSA board members do not listen to the current staff and we do not feel heard even when sitting at the table this must change if we are going to have any kind of a successful working relationship
- ☐ This is an answer looking for a problem that does not exist

What Opportunities Could Be Created by The Central Vermont Public Safety Authority?

- ☐ Shared training
- ☐ More training, more professional certifications, improve quality & level of dispatch services.
- ☐ Centralized dispatch covering numerous agencies. More training opportunities and higher staffing levels.
- ☐ NONE. Barre City and Montpelier departments have worked together efficiently and effectively for many years, why do you continue to break this working relationship.
- ☐ None, more hardship on communities and higher tax rates to try and make a CVPSA which works fine the way they are as individuals.
- ☐ I don't see any opportunities coming out of this. CVPSA has tried to sell this to the public under the guise of increased opportunity for staff growth and career development, but there isn't going to be any. The only possibility is creation of a supervisory position or two, but I don't see that as a growth opportunity or career movement. Because reality is that any supervisor is still going to have to be a line dispatcher, so it'll mean a few cents more an hour for more responsibility, while still having the same job function. That's neither growth nor opportunity.
- I can't think of any benefit to my center now we already regionally dispatch and pretty well if we had better tech it would be a non issue I feel this is solely about money and NOT quality of service

Expenses	Budget	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Spent	Balance	% Spent
Personnel Services:																
2016-01 Executive Director	\$ 61,000	\$ 17,390			\$ -			\$ -			\$ -			\$ 17,390	\$ 43,610	28.51%
2016-02 FICA & Medicare	\$ 4,800													\$ -	\$ 4,800	0.00%
2016-03 VLCT Membership and In	\$ 2,100						\$ -							\$ -	\$ 2,100	0%
2016-04 Contractual	\$ 8,000		\$ -	\$ 555	\$ -	\$ -		\$ -					\$ -	\$ 555	\$ 7,445	6.94%
Total Personnel Services	\$ 75,900	\$ 17,390	\$ -	\$ 555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,945	\$ 57,955	23.64%
Operating Expenses:																
2016-05 Equipment	\$ 255			\$ -		\$ -								\$ -	\$ 255	0.00%
2017-06 Dispatch Training	\$ 10,000	\$ 878		\$ 439		\$ -			\$ -				\$ -			
2018-02 Joint Operations Plannin	\$ 5,515															
2017-07 Mileage Travel	\$ 500													\$ -	\$ 500	0.00%
2016-08 Office Supplies	\$ 500			\$ 244			\$ -		\$ -		\$ -			\$ 244	\$ 256	48.74%
2016-09 Technology Services	\$ 1,250						\$ -							\$ -	\$ 1,250	0.00%
Total Operating Expenses	\$ 18,020	\$ 878	\$ -	\$ 683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,561	\$ 16,459	8.66%
Total Expenses	\$ 93,920	\$ 18,268	\$ -	\$ 1,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,505	\$ 74,415	20.77%
Revenue																
Balance on Hand 7/1/17	\$ 59,322	\$ 59,322		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Miscellaneous*	\$ -				\$ -			\$ -								
Montpelier	\$ 47,000		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Barre	\$ 53,000				\$ -	\$ -			\$ -	\$ -	\$ -		\$ -			
Total Revenue and Balance	\$ 159,322	\$ 41,054	\$ 41,054	\$ 39,817	\$ 39,817	\$ 39,817	\$ 39,817	\$ 39,817	\$ 39,817	\$ 39,817	\$ 39,817	\$ 39,817	\$ 39,817	\$ 119,505	\$ 39,817	

* Notes: Grants received.

Encumbered Expenses:

ED Salary and Benefits	\$ 17,389.61	Paid
BCS Equipment Installation	\$ 19,410.00	Still Pending
Total	\$ 36,799.61	
Funds Available	\$ 59,322	
Balance on Hand FY 18	\$ 22,522.43	Actual Balance

**Consolidated Dispatch
Center Feasibility: Case Studies**

Placer County Sheriff Emergency Services (Tahoe City, CA). Charleston County Consolidated 9-1-1 Center has two county officials, two representatives from the fire association, and two representatives from its largest members. Rice and Steele Consolidated 911 Center has two per county and one for each of the three largest municipalities. Placer County Sheriff Emergency Services does not have a policy board.

For the purposes of this report, an operating committee is a group that provides input and may make decisions on operational matters but does not make policy decisions. Seven of the consolidated centers have at least one operating committee.

Table 2: Governance and operating structure

Dispatch/Communications Center	Type of governance structure	Policy board members	Operating committee
Allegheny County Emergency Services, Pittsburgh, PA	department of county government	1 per entity	yes
Chagrin Valley Regional Communications Center, Chagrin Falls, OH	stand-alone entity created by COG	1 per entity	yes (technical advisory)
Charleston County Consolidated 9-1-1 Center, North Charleston, SC	department of county government	2 county officials, 2 reps from fire assoc., 2 representatives from largest members	yes
East Central Dispatch Center, Richmond Heights, MO	stand-alone entity created by agreement	1 per entity	yes (police and fire)
Essex County, MA	department within the county sheriff's office	1 per entity	yes (police, fire, and finance)
Guilford Metro 9-1-1, Greensboro, NC	city department, reports to executive board	1 per entity	no
Liberty County Public Safety Communications, Hinesville, GA	department of county government	1 per entity	no
NORCOM, Bellevue, WA	stand-alone entity	1 per entity	yes (fire, police, joint)
Northwest Central Dispatch System, Arlington Heights, IL	intergovernmental cooperative, have same powers as the governments that formed them	1 per entity	yes
Placer County Sheriff Emergency Services, Tahoe City, CA	operated by county sheriff's department	no	no

**Consolidated Dispatch
Center Feasibility: Case Studies**

Dispatch/Communications Center	Type of governance structure	Policy board members	Operating committee
Rice and Steele Consolidated 911 Center, Owatonna, MN	stand-alone entity	2 per county, 1 for three largest municipalities	no
San Juan County Communications Authority, Aztec, NM	stand-alone government agency	1 per entity	no

NOTE: The Essex County dispatch center is not yet operational.

Staffing

Staffing varies among the consolidated centers (see Table 3 and Table 4). Size of dispatch staff varied from six full-time dispatchers to 196. Most of the case study centers had between 11 and 75 dispatchers and call takers. The majority (8) did not use part-time dispatchers. Of the four that did, the number ranged from one to 49 part-timers.

Table 3: Consolidated centers by number of full-time dispatchers and call takers

Number of full-time dispatchers and call takers	No. of centers
< 10 FT	1
11-25	4
26-50	2
51-75	3
76-100	1
>100	1

Only Allegheny County (Pittsburgh, PA), NORCOM (Bellevue, WA), and Northwest Central Dispatch System (Arlington Heights, IL) have unionized dispatchers. Non-dispatch staffing is described in Table 4.

Table 4: Staffing

Dispatch/Communications Center	Number of dispatchers	Types of non-dispatch staff
Allegheny County Emergency Services, Pittsburgh, PA	196 FT; 49 PT	multiple managers and administrators
Chagrin Valley Regional Communications Center, Chagrin Falls, OH	6 FT; 2PT	not applicable