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INTER-OFFICE MEMO

TO: Christian Wuerth, Village Manager
Donald Green, Township Supervisor

FROM: Thomas C. Lindberg, Chief of Police
Larry Waligora, Fire Chief

DATE: May 3, 2015

SUBJECT: Emergency Dispatch Outsourcing

It is the recommendation of both the Milford Police Department and Milford Fire Department Administrations that Emergency Dispatch services be outsourced and the Milford Police Public Safety Answering Point (PSAP) terminate traditional dispatch operations.

The highest priority of this public safety communication change will be to keep the Milford Police building staffed 24/7. This will be accomplished by implementing a Police Cadet/Public Service Aid (PSA) model that will evolve and may enhance some secondary services provided to the public.

The Fire Department will experience no significant process change in the way emergency communications flow to Fire Fighters as they are being dispatched to emergency fire incidents. There may be opportunities in the future for process changes/enhancements that would never be financially available within a Milford PSAP in terms of Emergency Medical Dispatching (EMD).

Residents, businesses and guests of the communities will recognize no substantial change in the way they receive emergency response from both Police and Fire. The only variable will be the person/call-taker receiving the 911 call and the verbiage used by trained emergency tele-communicators.

The OCSO has agreed to accept applications from all current Milford Dispatchers if they decide to apply with them. Special consideration will be given to each as there are positions open. The OCSO pay scale is approximately 20% higher than current Milford bargaining agreement.

It is further recommended both the Village and Township of Milford enter into contracts with the Oakland County Sheriff's Office (OCSO), to provide Emergency Dispatch services for both the Police and Fire Departments. The OCSO Public Safety Answering Point (PSAP) is one of the most technologically advanced centers not only in Michigan, but possibly in the entire Midwest region.

The contractual costs for these services, as set by the Oakland County Commissioners, are listed below. The rates for Fire are based on the average number of dispatched fire calls over the previous three (3) years. Police rates are based on the number of sworn officers or Full Time Equivalency (FTE)'s.

(The average number of Fire calls last 3 years is 1,378 and number of sworn Police Officers, FTE's 17, excluding the Chief of Police)

All Oakland County and OCSO contracts are executed from April 1st through March 31st as their fiscal year. All contracts are for three (3) year durations:

		<u>2015</u>	<u>2016</u>	<u>2017</u>
	Per Fire Call	\$26.73	\$28.06	\$29.37
	Police (per FTE)	\$5,906	\$6,199	\$6223
	<u>4-1-15/3-31/16</u>	<u>4-1-16/3-31-17</u>	<u>4-1-17/3-31-18</u>	
Fire	\$36,883.94	\$38,666.68	\$40,471.86	
Police	\$100,402.00	\$105,383.00	\$105,791.00	
Total	\$137,235.94	\$144,049.68	\$146,262.86	

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PREMISE:

Over the last several years the technology developed to provide Emergency Dispatching has changed and improved dramatically. It is predictable this will constantly move forward and therefore, will it continue to be financially feasible for a community, the size of Milford, to operate its own PSAP? Additionally, the nexgen911 will be a mandate from the State/Federal Government by the way of the Americans with Disabilities Act (ADA).

There is a bill currently pending in the Michigan Senate, if approved, would change the medical protocols throughout the state. Instead of being controlled at the county level, there would be only a limited number of regions for the entire state of Michigan. This could mean each PSAP actually becomes a resource for the entire region and could be forced to provide direct EMD. If this becomes mandated, Milford would need to double the number of full-time Dispatchers. When a dispatcher takes an EMD-911 call, that dispatcher cannot do anything else other than devote undivided attention to that caller. Therefore, cannot stop to send EMS, Fire or Police. Two dispatchers would need to be on duty at all times. OCSO Communication Center provides EMD as part of their services.

There have been a number of times over the last several years when other legislation has been introduced that would've had an effect on PSAP's if voted in. So far each attempt has been unsuccessful. For example; PSAPS that service a population of under 100,000 would no longer be eligible for state funds. It is not known if these attempts will continue, however with the realization of the costs of the NexGen911 it can be predicted the smaller PSAP's will no longer lobby against such legislation.

The Milford Police PSAP has older components that will need to be updated to accommodate any new systems. This includes a 911 phone system that will be obsolete in the coming months, older and outdated consoles that will not be nexgen911 compatible and various other warranties and elements to operate a PSAP.

It is predictable, implemented technologies will continue to change and improve at a pace that may have more capital improvements every five (5) to seven (7) years for a period of time until the technologies stabilize themselves.

Most municipalities only outsource or collaborate for Emergency Dispatch services after there is a dramatic need relating to economic conditions. Currently Milford is not in that type scenario. Therefore, we are in a better vantage position to negotiate relationships, make the adjustments on our terms and take the appropriate amount of time to educate and make the most efficient decision for the community possible. It is not anticipated, if the outsourcing takes place, there will be a yearly savings in operational costs. The financial savings will be by way of not making the capital outlays necessary to maintain a Milford PSAP.

RESEARCH:

This project was truly a team effort between the Police and Fire organizations. Command staff members were consulted and relied upon to participate in the information gathering and provide their expertise and experiences. This is evident by the attached documents supplied by appropriate staff.

Open communication took place from the start. The Village Council as well as the Township Board was notified during formal meetings the topic of outsourcing Emergency Dispatching was going to be researched. In the Police Department, a meeting was held and all members invited to attend where the topic was discussed. The Fire Department had more informal, open conversations as opportunities presented themselves during training sessions.

External professionals/organizations were consulted at every level using our many years of Public Safety relationships and contacts. These contacts included municipalities that currently operate their own PSAP's, municipalities that have decided to outsource for Emergency Dispatching, regional PSAP's, Courts and Law Enforcement Management Information System (CLEMIS), Southeast Michigan Council of Governments (SEMCOG), Michigan State Police and any other resource that was located. This is evident by the attached documents that support this recommendation.

Attached is a document authored by Lieutenant Matthew Brumm. He is the General Services commander and has directed supervision of Milford's PSAP. Additionally, Matthew has several professional relationships at the Oakland County level. This document outlines what our future technology needs will be and projects some of the costs for those. The bottom line is \$500,000 to \$750,000 over the next three to five years.

Attached is a document authored by Mr. Ray Riggs. He is a retired Fire Chief and current analyst for SEMCOG. This document provides a more global view of operating a PSAP in a smaller community. It speaks to efficiencies, services provided as well as financials SEMCOG experts find important.

Attached is a document authored by Mr. Robert Dadow. He is the Deputy County Executive for Oakland County and responsible for all financial aspects of the county operations. This document provides an entire county view of supporting dispatch services not only to OCSO but also all PSAP's in the county.

POTENTIAL OUTSOURCING PARTNERS:

Oakland County Sheriff's Office:

OCSO is the most economical of any possibilities as is documented above. Additionally, they are the most technologically advanced PSAP not only in the state but possibly the Midwest region. They use a Horizontal model of dispatching which allows for a call-taker, Police Dispatcher and Fire Dispatcher. They have multiple stations for each element of dispatching as well as additional emergency stations when needed. In short, they have the ability to provide Emergency Dispatch Services to Milford and do it well.

Additionally, the Oakland County Executive has agreed to provide funds in the amount of \$50,000 if Milford partners with the OCSO for Dispatch services. This would come with the agreement, if Milford ever desires to open a PSAP back there would be no fiduciary responsibility by Oakland County to assist. The OCSO will cover the costs for two "switches". These would be needed to permanently transfer all Milford phone lines to their communications center. The final piece of the agreement would have the OCSO purchase our existing dispatch equipment at market value. They would then repurpose the components to other supported PSAP's in Oakland County (proposal attached).

It should also be noted, Chief Lindberg is currently Chairperson of the CLEMIS Strategic Planning Committee and a member of the Advisory Board. As a result he will be up to date and have input on any operational, structural or political adjustments happening within the Oakland County CLEMIS system which directly supports the OCSO Communications Center.

Novi Police Department:

The Novi Police Regional Communications Center has the ability to provide Emergency Dispatch Services to Milford and do it well. However, the annual costs for both Police and Fire are over \$50,000 per year more than with OCSO. The costs of the switches would be paid for by Milford and there would be no selling of the existing components. (proposal attached)

Novi would provide a good benefit in there would be more direct and personal administrative communication as a result of past experiences. However, the cost benefit of that luxury does not make sense for our community.

Michigan State police:

MSP has a completely different operating system for both radio and records. Would be too costly to switch and not make sense regionally.

POTENTIAL CONTRACTING TO PROVIDE DISPATCHING TO COMMUNITIES:

Contacts were made with several surrounding jurisdictions to explore the potential for Milford to become a regional PSAP and provide contracted services to other departments. It is commonly accepted for a PSAP to be an efficient and financially viable operation, for a municipality(s), it should serve a population of at least between 75,000 and 100,000. Obviously there are many more variables such as; tax base, geographical area, commercial tax base as well as traditions and values of a community. Another significant variable is the ability to forecast and fund technological advances which occur, or are going to occur.

Contact was made with the Community of Wixom. They currently contract with OCSO for Emergency Dispatching services and are content with the services they have been receiving since creating their partnership. There is no desire for them to change what they have in place. It should also be noted, Wixom PD works with the Police Cadet model that allows them to maintain an open building 24/7.

Contact was made with the City of South Lyon. They currently contract with the Novi Police Department for Emergency Dispatching services. They have had a partnership with Novi for more than 35 years. There is no desire for them to change the process they have in place. South Lyon uses Novi to lodge prisoners and their building is not open to the public 24/7.

Contact was made with the Township of White Lake. They currently maintain their own PSAP. It is believed they will be able to continue funding this through millage. They have no desire to change their process at this time.

Highland Township and Lyon Township currently contract with OCSO for all their Police services which include Emergency Dispatching for Police as well as Fire.

Kensington – Huron Clinton Metropark would provide very little returns on a contract for services. They currently use Livingston County and generally have less than two officers on duty. This would provide very little offsetting of costs for Milford.

There exists no viable opportunities to create a Regional PSAP within the Milford Police Department.

WORK FLOW PROCESS:

As stated above there would be no significant immediate change in the way the emergency communications flow to the Fire Fighters responding to emergency Fire/EMS incidents. There may be opportunities in the future to take advantage of services OCSO does offer that would change processes for the Fire Department.

The Police Department would experience a significant cultural change in that Dispatchers would no longer be stationed at the front lobby 24/7. A Cadet/Police Service Aid (PSA) model would be implemented that would allow the Police building to remain open 24/7 for residents or immediate needs. Sergeant Scott Tarasiewicz authored the attached document that presents this model. This is not a new concept and is a model that works in various other communities. It should also be understood the Cadet/PSA model can be fluid and adjusted rather easily depending on the personnel available at any given time. It will be more challenging to administration for scheduling and staffing however, if done correctly, can create a more efficient work flow process for patrol officers and customers.

Lieutenant Michael Lauridsen has authored a document that illustrates the cost of a potential Cadet/PSA model. It speaks to the point there will not be a yearly cost savings by outsourcing Emergency Communications as it is a high priority to keep the Milford Police building staffed 24/7.

RECOMMENDATION:

It is the recommendation of both the Milford Police Department and Milford Fire Department Administrations that Emergency Dispatch services be outsourced and the Milford Police Public Safety Answering Point (PSAP) terminate traditional dispatch operations.

It is further recommended both the Village and Township of Milford enter into contracts with the Oakland County Sheriff's Office (OCSO), to provide Emergency Dispatch services for both the Police and Fire Departments. The OCSO Public Safety Answering Point (PSAP) is one of the most technologically advanced centers not only in Michigan, but possibly in the entire Midwest region.

If you have any questions relating to this matter please contact either Chief Larry Waligora or Chief Thomas Lindberg.



INTER-OFFICE MEMO

TO: Thomas Lindberg, Chief of Police

FROM: Matthew Brumm, Lieutenant-Support Services

DATE: May 01, 2015

SUBJECT: Communication Center Five Year Capital Outlay

Purpose:

To highlight and explore the potential for capital improvement costs for the continued operation of the Milford Police Department Communications Center.

Background:

The Milford Police Department currently has its own communication center which has been in service since the Police Departments inception in 1943. The communication center has become recognized as the gateway between citizens and members of the Milford Police Department. A Communications Officer frequently recognized by the term Dispatcher has many duties to aid in the operation of the Police Department.

A Dispatcher is responsible for answering both the business lines as well as the 911 emergency calls received from residents and visitors to the Milford Community. The Dispatcher answers the phones, routes the caller to the appropriate department member and utilizes information received during the phone call to dispatch Police, Fire and EMS. The Milford Police Department Communication center has always provided call taking and dispatch services to the Milford Police Department as well as the Milford Fire Department.

A Dispatcher has other responsibilities while working within the Communications Center. They are responsible for records keeping, filing, management of LEIN Warrant files, interacting with the public at the service window, performing portable breath test (PBT'S) for subjects required to do so by Courts, completing bond receipts for release of prisoners, removing vehicles from the Impound Management System.

Technology:

Communication Centers have come to the forefront of technological advances over the past several years. 911 Has been around since 1968, when AT&T became the sole proprietor of the "911" system and developed the model for the system we currently have in use after urging

from the Presidential Commission on Law Enforcement in 1967. The Commission wanted an easy number combination to dial in the case of emergency that could be universal nationwide.

AT&T has operated the traditional copper based land line 911 system since its inception. While AT&T has upgraded the system to keep up with the times, it becomes necessary to understand that a copper based phone system cannot handle the texting and or sending of video clips to emergency centers. 911 has come a long way to include the routing and answering of cellular phone calls to the appropriate Communication Center based upon a triangulation formula between cell phone towers and GPS location of the phone.

Next Generation 911 (NexGen) is a term that most of us our familiar with or have at least heard about on the evening news. Next Generation 911 is coming soon and will be able to handle landline phones, wireless voice phone calls as well as wireless data messaging. In order to accommodate true Next Generation 911, an Emergency Services IP Network (ESI Net) must be established. An ESI Net allows for the transmission of calls and data through a dedicated fiber optic network. In addition to the creation of an ESI Net, specialized call taking equipment must be considered NexGen compatible in order to connect to the ESI Net.

EQUIPMENT UPGRADE:

The Milford Police Department upgraded its call taking equipment back in 2009 for a cost of approximately \$92,000. Advanced Wireless Technologies was the provider for the current Vesta Pallas CPE utilized today by the police department. The Vesta Pallas system's creator, Cassidian Technologies has issued an end of life date of December 31, 2016. After this date, it will be necessary to replace rather than repair if a major system failure occurs. Currently parts for this system are scarce and we have been informed that replacement parts are being obtained on public sale sites like EBay because they are no longer being built by the manufacturer.

The Milford Police Department has a two position set up which allows calls to be simultaneously answered by two separate individuals to ensure that calls are answered in a timely manner. The two position set up has become a necessity for communications center that provide for the administering of Emergency Medical Dispatching as by established protocols, the call taker cannot release the phone call until the appropriate medical response entity arrives to take over the scene. The Milford Police Department communications center currently transfers emergency 911 calls to Community Ambulance for Emergency Medical Dispatching as for the most part only one Dispatcher is working at a given time.

The current Vesta Pallas system must be replaced in order for the Milford Police Department to become involved with Next Generation 911. The current system has an end of life date and it is not compatible with NexGen. In order to become compliant with NexGen a CPE must be chosen that will be compatible with a fiber optic based call system.

Purchase of Equipment:

The Milford Police Department belongs to the CLEMIS Consortium based out of Oakland County. The CLEMIS Advisory Board sets requirements for equipment and provides a system of vendors to purchase the equipment.

Computer Aided Dispatch:

Computer Aided Dispatch, commonly referred to as CAD is the fundamental system necessary for the Police and Fire Records Management Systems currently in place. Dispatchers utilize CAD to enter calls for service into the system which goes out to the Officers in the field. Oakland County is currently in the process of rolling out a CAD re-write conducted by CLEMIS Software Programmers. The future of CAD is the hands of the programmers and is being Beta Tested by Departments like Auburn Hills.

Dispatcher Paul Stachowiak, Dispatcher Jeff Young and I are currently assigned as department coordinators for the new CAD configuration project. We attended CAD Configuration Training in Troy which consisted of seven weeks of training. We will be responsible for listing all roads, intersections, addresses, points of interest and other items necessary for locator programs. The new CAD program will be a shared system that will be common place in all CLEMIS participating agencies. All members of the police department will have to go through training on the new system prior to its expected roll out date which is set for late September 2015.

The Department purchased two full sets of CAD computers during the 2013/2014 fiscal year. These computers replaced two aging sets that were originally provided for us by Oakland County through a grant program. The DELL CAD Workstations purchased exceed the basic specifications put out by Oakland County CLEMIS and have a life expectancy of between 4-6 years under optimal conditions. Oakland County has a division that provides repairs to the CAD computers if needed. The two CAD computer systems run 24 hours a day, 365 days a year. The constant operation does reduce life expectancy. Original cost for the complete systems was less than \$4,000. The current CAD Computers are compatible with the New CAD program being put out by Oakland County.

While attempting to predict a five year cost projection as it relates to Capital Improvements, it should be noted that there are many variables that effect pricing. If the Milford Police Department would buy the new call taking equipment from Advanced Wireless Technologies, we would incur an original capital cost of \$127,574 for the two position set up. The new call taking equipment is only linked to 911 call answering as the Department purchased new administrative phones last fiscal year that are hooked into an IP based system. Advanced Wireless Technologies provided a quote of \$11,272.00 per year for the mandatory 24/7 on site support and an additional \$7,613.00 per year for Software Support. This price remains consistent for as long as we have the equipment in service but they only price out five years because you can re-evaluate the needs after that.

Oakland County CLEMIS worked in conjunction with RCC Consulting to put together an RFP for the purchase of new call taking equipment as well as a vendor for the creation of the ESI Net that will provide the IP Based fiber optic system to run the Next Generation 911. At the March 31, 2015 Radio Oversight Committee meeting, early numbers were released as it relates to projected start up costs for the Virtual Consolidation Model. CLEMIS indicated that each PSAP operating in Oakland County would be responsible for 41% of the cost incurred

with Oakland County paying 49%. The chart below lists the anticipated cost for the Milford Police Department PSAP.

AGENCY	CPE#	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Milford Police PSAP	2 Answering Positions	\$93,946	\$28,856	\$29,376	\$29,904	\$30,443	\$212,525

Virtual Consolidation would allow for the housing of all the backbone servers and storage networks in one or two places throughout the County, whereby an agency involved would simply plug CAD/CPE Equipment into this network and gain access. Maintenance of all servers and their redundant systems would be the responsibility of the consortium as a whole with costs being split to some degree. Virtual Consolidation would allow for the transferring of calls and data messaging between participating agencies without any trouble. The Virtual Consolidation model also allows for any of the participating PSAPS to assume call taking for other communities should an event take place that puts a PSAP out of commission.

Patricia Coates is the 911 Coordinator for Oakland County. Coates has been instrumental in the decision making process to push forward with an ESI Net within Oakland County. Coates provides representation to the State of Michigan 911 Committee on behalf of Oakland County and is up to speed on all requirements necessary to make the transformation to NexGen 911. Coates is working hand in hand with RCC Consulting on the development of the system and will provide detailed information when it becomes available.

Virtual Consolidation Breakdown on Cost:

Patricia Coates provided the group with very preliminary numbers in reference to the Virtual Consolidation for Next Generation 911. While hard numbers will not be available until end of May or even June, we were advised that the cost would be about \$50,000 for the Gateway Access (Virtual Network) and \$8,000 per Dispatch Console. Patricia Coates reminded the group that this cost was only an estimate and actual cost could come in slightly higher. Coates also indicated that the system may encounter additional fees along the way. Coates indicated that the target date for full system implementation would be December 31, 2016 which also coincides with the End of Life date for the Vesta Pallas System currently in use by the Milford Police Department. In the chart below, you will see the anticipated breakdown of costs per year. CLEMIS predicted an annual rate increase of 1.8% in the calculation of listed amounts.

One time gateway purchase per PSAP	\$50,000				
One time CPE workstation(per position)	\$7,800.00				
Gateway Annual Maintenance	\$4,500.00	\$4,581.00	\$4,663.46	\$4,747.40	\$4,832.85
Work station Annual Maintenance	\$1,200.00	\$1,221.60	\$1,243.59	\$1,265.97	\$1,288.76
ESI Net (Per Position)	\$10,723	\$10,916.05	\$11,112.54	\$11,312.56	\$11,516.19

Coates also spoke briefly about the End of Life for the current radio communications system in use by Oakland County. Coates indicated that 2018 was being targeted as the end of life for the radios currently in use by all Oakland County Agencies, under the Open Sky System. Coates indicated that this end of life would require that all portable radios, car radios and dispatch consoles would require replacement. Coates was unsure of who was going to pay for this project, but indicated that agencies should start budgeting for this project in advance in order to ensure that funding is available should each agency have to purchase them outright.

The only recognized ESI Net within the State of Michigan belongs to the Upper Peninsula 911 Authority which was established in 2009. I had the opportunity to speak with Director of Emergency Management for Chippewa County, Tim McKee about the ESI Net they are utilizing. McKee indicated that the UP911 Authority holds ownership to the only operational ESI Net within the State of Michigan. McKee pointed to key relationships and partnerships with Peninsula Fiber Network which created the Fiber Optic Network they are currently utilizing.

McKee indicated that all 15 counties in the Upper Peninsula have representation in the Authority and moved to take ownership of the project. McKee indicated that as an Authority, they set forth mandates and requirements of training amongst their own groups. McKee indicated that the entire Upper Peninsula operates only 8 regional communications centers for its nearly 330,000 residents. McKee spoke about the two redundant systems they have in operation that keep the system up and running at all times. Keep in mind that the concept was thought of around 2006, became an authority in 2009 and came on line with the ESI Net in Dec 2014.

McKee said that the Authority submitted grant applications and was initially awarded over 1.5 Million towards the planning and implementation of the network. Information on the UP 911 Authority can be found on the State of Michigan 911 Committee website. One major feature of the virtual consolidation is that the Authority owns all of the equipment and seeks grant funding for lowered costs to each of the 15 counties that are represented. The Authority had to submit for additional grants to complete the project.

McKee was asked about pricing information for the centers that participate. McKee said that costs are shared by physical number of dispatch positions that a center has. For instance, a communications center that has 10 positions pays a higher cost than a center that only has one or two positions. When asked to provide a ball park number on what it would cost for Milford to buy into the service with a two position center, he indicated that it would be roughly \$28,000 per year to buy into the system. This estimate was given as if Milford were a PSAP within the Upper Peninsula.

McKee said that the Authority has been approached by Counties in the Lower Peninsula about trying to join the Authority in order to buy into the system. McKee indicated that they have only been live on the system since December but have not experienced any negative issues as of yet. McKee indicated that they utilize TextTTY as third party software for receiving and transmitting text/video messages. McKee said that his text capabilities are built right into the

CAD Programs and can be copied and pasted right into run sheets. I asked him about comparing to what Oakland County has in place for text to 911 and he said that Oakland County utilizes a standalone system and has not yet incorporated that into the CAD program. McKee has knowledge of how Oakland County Central Dispatch is set up and knows Patricia Coates.

McKee was asked about reduced operational life of the CPE equipment due to rapid changes in technology. McKee said that as long as minimum operating specifications of the computers are met, most operational functions are controlled by software programs. McKee said that if an upgrade comes out, they just perform the software upgrade. He noted that they are running the Intrado Viper System on Desktop computers that have Windows 7 as their operating systems for their CPE and it is fully connected to the Fiber Network with no issues.

OUTSOURCING AS AN OPTION:

To avoid assuming a large capital investment for the continued operation of the Milford Police Department PSAP, a decision could be made to contract with another fully operational PSAP within Oakland County that can handle dispatch operations for both the Milford Police Department and Milford Fire Department. Two known entities exist within Oakland County that are large enough to provide a high quality of service to our community as well as incur all costs associated with the upgrade to NexGen. Keep in mind that both solutions would have the ability to pass along the costs associated with the upgrade to those communities that contract with them.

The Oakland County Sheriff's Office runs a Centralized Communications Center. This operation is based out of the Oakland County Complex in Pontiac, Michigan. Contract rates are set by the Board of Commissioners and generally published for three year periods of time. Currently, the rate is set at \$5,626 per full time equivalent for the police department dispatch operations and \$25.46 per dispatched run for fire department dispatch. Oakland County has predicted the cost increase to be no more than 4% for fire department dispatch and no more than 2% for police dispatching.

The Oakland County Sheriff's Office provided the Milford Police Department with the following quote for contracted Dispatch service:

2015 Fire rate = \$36,833.94	2015 police rate = \$100,402	2015 total annual rate = \$137,235.94
2016 Fire rate = \$38,666.68	2016 police rate = \$105,383	2016 total annual rate = \$144,049.68
2017 Fire rate = \$40,471.86	2017 police rate = \$105,791	2017 total annual rate = \$146,262.86

The Oakland County Centralized Communications Center has upgraded to all NexGen Compatible systems in anticipation of the roll out of an ESI Net for NexGen. They have a divided operation that consists of a dedicated person to operate all LEIN/SOS requests of officers in the field. They have a multi-position dedicated call taking station that allows for initial answering of all calls routed to the Oakland County Communications Center whereby they follow recognized protocols for Emergency Medical Dispatching, Emergency Fire Dispatching and Emergency Police Dispatching. They have up to three dedicated CAD Stations for Fire Department Dispatching and two dedicated CAD Stations for Police Dispatching. Additionally, they have a shift leader position that monitors operations while sitting at a fully operational

CAD Station in case they are needed as overflow. The Shift Sergeant also sits in front of a fully operational CAD Station in case they need to help out.

Oakland County has the ability for Text to 911 communications. Currently the system is operational through a standalone device that allows for the sending and receiving of text messages. While they have the capability to answer text to 911 as a standalone, CLEMIS is still awaiting the RFP to have a fully integrated system which will have text to 911 built into the CAD Programming and Virtual Dispatch Consolidation to participating CLEMIS PSAP's.

The Novi Police Department operates a Communications Center that currently services Novi PD, Novi Fire, South Lyon PD and South Lyon Fire. Novi has provided the Milford Police Department with a quote of \$183,371 per year for combined police and fire dispatching. Quote suggests that price will be inflated by 3% the second and third year of the contract. The Novi Police Communications Center does not have text to 911 capabilities.

Introduction of Police/Public Service Aide:

While both of these options are viable solutions to eliminate a large potential capital investment they will in reality show little savings within the overall operating budget within the department. The Milford Police Department intends to keep the doors open 24 hours a day so that a member of the community or visitor may walk into the lobby and speak with a department employee at any time.

Many communities that currently utilize a centralized dispatch solution have employees that work the front desk and support the operations of the Police Department in the capacity as a Police/Public Service Aide. PSA programs generally utilize one or two full-time employees that are called upon to oversee and maintain everyday operation of the program. The use of Part-Time Employees and Internships will be utilized to augment and fill the schedule to insure 24 hour coverage. The PSA will be present to greet the public when in the lobby, facilitate contact with an officer should they need to file an incident report and assist in the taking of minor incident reports such as walk-in accident reports. The PSA will be present to provide PBT's for those that are required by the Courts. The PSA will assist in the booking, processing and active monitoring of prisoners lodged at the Milford Police Department. The PSA will be responsible for minor record keeping and maintenance of our Active Arrest Warrant file in conjunction with the Administrative Assistant. The PSA will be able to remove vehicles from the impound file and then take care of the actual release from the impound yard. The PSA will be able to complete fingerprint cards for those that need to have them done. One major benefit to a PSA program is that you have the ability to provide training and experience to those interested in pursuing a career within Law Enforcement. This critical experience alone will result in obtaining highly interested candidates for the position, but on the flipside to that it might become a revolving door as they move on to take Police Officer roles.

Radio Oversight Meeting

1:30pm March 31, 2015

Estimated Start-Up Costs – One Time Charges

Oakland County hired a consultant to assist with the RFP efforts for the NG 911 / ESInet project. They are experienced in these matters and were asked to provide an estimate of costs based on other projects of this size and the latest, most complete information available today for our use for the E911 surcharge calculations needed. At this time, the total start-up cost is estimated to be \$ 4,202,730.00 and we calculated the costs to both the local agency and the County based on the cost of the start-up of the project.

The local PSAP's have always been responsible for purchasing their own hardware. To determine the cost split between the local agency and the County, we used the start-up costs as a basis. The breakdown was \$1,713,000.00 or 41% of the total start-up cost was the local responsibility and \$2,489,730.00 Oakland County. The result was a percentage split of 41% of the total for local and 59% of County which we used as the calculation percentage throughout the entire project. The following describes the details of this split:

Cost to all PSAP's for their local hardware:

- Gateway (one located in each PSAP) 21 PSAP's @ \$50,000 each
- Workstations (cost is per workstation) 85 Workstations @ \$7,800 each

Cost to all PSAP's 41% of total start-up \$ 1,713,000.00 (est.)

Cost to Oakland County (balance of total estimate)

- Data Centers (2)
- Hosted CPE (NG911)
- Managed ESInet
- Back Room Equipment

Cost to County 59% of total start-up \$ 2,489,730.00 (est.)

Total start-up costs; PSAP's (41%) and Oakland County (59%) \$ 4,202,730.00 (est.)

Approximate Costs per PSAP (high level for budgetal , purposes only, based on assumptions discussed)

Continuing 59% county and 41% PSAP cost share over first five years
1.80%

Annual Increase

One-Time Gateway Purchase (per PSAP) \$50,000
 One-Time CPE Workstation Purchase (each) \$7,800
 Gateway Annual Maint. (per PSAP) \$4,500
 Workstation Annual Maint.(per workstation) \$1,200
 ESInet/NG911 Annual PSAP Portion (per workstation) \$10,723

\$4,581.00 \$4,663.46 \$4,747.40 \$4,832.85
 \$1,221.60 \$1,243.59 \$1,265.97 \$1,288.76
 \$10,916.05 \$11,112.54 \$11,312.56 \$11,516.19

Agency	CPE #	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Auburn Hills	4	\$133,392	\$53,132	\$54,088	\$55,062	\$56,053	\$351,726
Berkley	6	\$172,838	\$77,407	\$78,800	\$80,219	\$81,663	\$490,926
Birmingham	2	\$93,946	\$28,856	\$29,376	\$29,904	\$30,443	\$212,525
Bloomfield Hills	1	\$74,223	\$16,719	\$17,020	\$17,326	\$17,638	\$142,925
Bloomfield Twp	4	\$133,392	\$53,132	\$54,088	\$55,062	\$56,053	\$351,726
Farmington Hills	5	\$153,115	\$65,269	\$66,444	\$67,640	\$68,858	\$421,326
Ferndale	2	\$93,946	\$28,856	\$29,376	\$29,904	\$30,443	\$212,525
Hazel Park	2	\$93,946	\$28,856	\$29,376	\$29,904	\$30,443	\$212,525
Madison Heights	3	\$113,669	\$40,994	\$41,732	\$42,483	\$43,248	\$282,126
Milford	2	\$93,946	\$28,856	\$29,376	\$29,904	\$30,443	\$212,525
Novi	4	\$133,392	\$53,132	\$54,088	\$55,062	\$56,053	\$351,726
Oak Park	2	\$93,946	\$28,856	\$29,376	\$29,904	\$30,443	\$212,525
Oakland Sheriff	17	\$389,792	\$210,921	\$214,718	\$218,583	\$222,517	\$1,256,530
Oxford	2	\$93,946	\$28,856	\$29,376	\$29,904	\$30,443	\$212,525
Rochester	2	\$93,946	\$28,856	\$29,376	\$29,904	\$30,443	\$212,525
Royal Oak	5	\$153,115	\$65,269	\$66,444	\$67,640	\$68,858	\$421,326
Southfield	6	\$172,838	\$77,407	\$78,800	\$80,219	\$81,663	\$490,926
Troy	5	\$153,115	\$65,269	\$66,444	\$67,640	\$68,858	\$421,326
Waterford	4	\$133,392	\$53,132	\$54,088	\$55,062	\$56,053	\$351,726
West Bloomfield	5	\$153,115	\$65,269	\$66,444	\$67,640	\$68,858	\$421,326
White Lake	2	\$93,946	\$28,856	\$29,376	\$29,904	\$30,443	\$212,525
TOTAL	85	\$2,820,958	\$1,127,901	\$1,148,203	\$1,168,871	\$1,189,911	\$7,455,844
Oakland County Portion		\$3,814,472	\$1,348,588	\$1,372,862	\$1,397,574	\$1,422,730	\$9,356,227
Total		\$6,635,430	\$2,476,489	\$2,521,066	\$2,566,445	\$2,612,641	\$16,812,071

Village of Milford Dispatch Report
Prepared by Ray Riggs, Consultant
SEMCOG Local Government Collaboration and Efficiency
248-249-2450

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Introduction

The Village of Milford Police Chief Thomas Lindberg contacted SEMCOG requesting consulting services on a possible restructuring of dispatch services. The police department administration and the city manager are considering contracting dispatch service out in order to reduce cost and improve service. They requested that SEMCOG, as a third party, outside agency review the proposal to ascertain as to whether or not it made sense both operationally and fiscally. This report is the result of that review.

Executive summary

The SEMCOG Local Government Collaboration and Efficiency team has a general rule when it comes to considering collaborations or outsourcing: There should be at least a 30% benefit in order to justify the effort and the loss of local control. That can come from cost savings, service improvement, or a combination of the two.

In financial considerations, due to upcoming necessary capital expenditures, that level is certainly met in the first year, and would be in any year a large capital expenditure would need to be made. However in years where there would be no large capital expenditure, the 30% savings mark is not attained. However, the increases in service levels, which as illustrated in this report are substantial, are attained every year. To take advantage of the deep resources the Oakland County Sheriff's Operations Center, even if achieving only a modest savings, makes sense. To also avoid the large capital expenditures as well makes this more attractive yet.

Therefore, it is the recommendation of this report that outsourcing of dispatch is considered to be the best option available to the Village of Milford Police Department. Of the partners identified, the Novi proposal comes at a higher cost, and does not provide the desired increased service level. The County, with the lower cost quote coupled with the deep resources available is the better choice.

What follows is the rationale for the recommendation.

Current status

The Village of Milford dispatch center is currently staffed by 5 full-time employees (FTE) and 1 part-time employee (PTE), providing service to the Village of Milford and Milford Township. Their duties include, but are not limited to the following:

- Answer incoming emergency calls utilizing the 911 system
- Dispatch police vehicles to emergency and non-emergency calls
- Monitor and respond to officers on calls, especially high priority or high hazard calls
- Obtain and enter information utilizing the LEIN system (Law Enforcement Information Network)

- Dispatch emergency and non-emergency fire and medical calls to the appropriate agency
- Transfer emergency medical call to agency to provide pre-arrival instructions
- Answer non-emergency calls coming into the police department
- Monitor prisoners via camera system. Police officers come in from road patrol to conduct physical checks of prisoners.
- Greet and direct walk-in citizens and visitors
- Enter, maintain and retrieve police department records
- Process weapons permits
- Process vehicle release paperwork
- Perform administrative functions of the sex offender registry
- Enter data for CAD/CLEMIS (Computer Aided Dispatch/Courts and Law Enforcement Management Information System)
- Enter special information for various occupancies regarding hazards or any information that may be needed by responding officers

Dispatchers work 12-hour shifts, with a minimum of one dispatcher on duty. There is also a "swing shift" scheduled from 3:00pm to 3:00am to assist during busy times, and the personnel assigned to the swing shift are also used to cover for other dispatcher's time off.

Last year, the dispatch center answered 25,355 phone calls, with 4,027 of those calls being 911 calls. Of those 25,355 calls, approximately 8,400 resulted in a police unit being dispatched, and approximately 1,200 resulted in fire department units being dispatched. Contingency plans for Milford dispatch in the event dispatch is inoperable, or if the building must be evacuated are to route calls first to White Lake Township, and secondarily to Novi.

The budget for dispatch is approximately \$334,000 and is distributed as follows:
(All numbers are approximate.)

- Salaries- \$231,000
- Benefits- \$46,000
- Capital improvements- \$30,000
- IT- \$12,000
- Training- \$10,000
- Education- \$3,000
- Uniforms- \$2,000

The dispatch hardware and the physical equipment in the dispatch center are in relatively good condition. This appears to be due to the foresight and sound fiscal management of the police administration and the support of the city management and elected officials. Approximate 12.5% of the dispatch budget (IT and capital improvements) is dedicated towards future needs, and this is rarely seen in other communities. This is crucial in all governmental departments, but especially so in

dispatch centers where the technology is changing so rapidly. However, even with this investment, the demand to stay current in terms of practices, hardware, and software is likely to outpace the resources dedicated to it.

In fact, the current equipment has reached its "end of life" time period, and the manufacturer is discontinuing support for the equipment. This means that in the case of a repair, parts will not be available from the manufacturer, and will need to be procured from an alternative source, such as radio community forums, eBay, or other such after-market sites. This is not a good position to be in, and it is the driving force behind the police administration exploring other options for dispatch.

Future considerations

No division of the public safety system has changed in the last 2-3 decades as dramatically as dispatch. In that time period, we have seen the advent of computers being used from everything from record keeping to prioritizing response, we have seen enhanced 911 services for land lines where the address and phone number of the calling party are immediately displayed, we are now seeing the same technology applied to wireless calling, and recently text to 911 has been introduced and is being implemented in some centers. These are just a few of the literally hundreds of changes that have taken place in dispatch centers over the past years.

There is no end in sight to these changes, as technology continues along at a breakneck pace, and these changes come at a significant price. Software and hardware quickly go out of date, and replacement can easily get into the \$100,000 plus range per console. This has become one of the main reasons communities consider consolidation of dispatch with other communities, or contracting dispatch services out.

The Village of Milford police department currently has an operating millage that is due to expire in 2016/2017. If Milford is to keep its own dispatch center, the millage will need to not only be renewed, but will have to be increased in order to provide for the necessary changes that are coming as well as replacing equipment that is no longer being supported. It is difficult to project future costs, as the technology is changing so rapidly, but since the current equipment is at the stage where support is no longer available, we can look at what would need to be done minimally to determine what it would cost to maintain the same level of service with no improvements. It must be noted here that there are two sides to the communication equation: The call taking side, typically centered around telephones, (but increasingly adding wireless and other forms of communication) and dispatch consoles, and the radio side, used to communicate with the police officers on the road. We are addressing only the call taking side here.

Milford last upgraded its call taking capabilities in 2009 at a cost of \$92,000, and as noted earlier this equipment has reached its end of life stage. In order to maintain

the two position set-up, based on a quote delivered to Milford from Advanced Wireless Technologies, the capital outlay required would be approximately \$127,500 with mandatory fees of \$11,272 annually for on-site support, and an additional mandatory fee of \$7,613 annually for software support. These fees would be reevaluated after a 5-year period.

Even if the necessary changes can be financed, the question must be asked: "Is this the highest level of service available to the residents of Milford, and is this the best way to utilize the resources entrusted to the police department by the taxpayers?"

Outsourcing service

Having seen the resources demanded to simply maintain service, might it prudent to consider alternatives? When looking at outsourcing service, there are two goals: Save money, and/or increase service levels. Of course, the best-case scenario is to accomplish both. So who are potential partners?

Potential partners are very limited. Most of the surrounding communities are already contracting with Oakland County for dispatch services. Those that are not are Novi and White Lake. The police administration feels that of those two, only Novi has the capabilities necessary to provide the level of service expected. Novi has provided a quote of \$187,371 per year for dispatch services, with a 3% increase the second and third year. This would provide service very similar to what Milford currently has.

The County quote comes in at a substantially lower cost, with a deep level of services are resources available, and therefore we will examine their operation more closely.

Oakland County dispatch services

The Communications Division of the Oakland County Sheriff's Department is an extremely well run, professional organization that meets or in most cases exceeds standards established by legislative and professional bodies. Mel Maier, Chief of Emergency Management Operations supervises this division.

The Communications Division is well staffed and supported by the necessary resources. They utilize state-of-the-art equipment, the most current and stringent procedures, and they conduct training and supervision of personnel to ensure that they are delivering the highest level of service possible. They are staffed by 61 dispatchers, 5 of who are team leaders, 5 supervisors, 2 quality assurance officers, 2 warrant clerks, 1 administrative assistant, and the chief.

In addition to the 2 in-house quality assurance officers, the County contracts an outside agency to randomly evaluate 2500 calls per year to ensure compliance with

laws and standards. These reviews, internal and external, have thus far shown a compliance rate that exceeds benchmarks and statutory requirements.

Due to the economy of scale, the County is able to keep up with the ever-changing demands of hardware, software and training. They are at the forefront of technology regarding communications and procedures and have recently upgraded to a system that will be compatible with the new generation of communications technology.

So what does that offer the Milford taxpayer? That subject, including both possible positive and negative impacts will be discussed in subsequent sections. We will first examine performance benchmarks.

Benchmarks

While benchmarks do not always paint a complete picture and should be used judiciously, they can be very helpful tools in evaluating services. Below are the operational benchmarks used by SEMCOG relating to dispatch: (The column titled "Avg." is the regional average.)

Measure	Benchmark	Milford	County	Avg.
Dispatch cost per capita	\$15	\$15	\$16	\$27
Personnel per 10,000	1.3	2.4	1.8	2.1
Operating cost per dispatcher	\$76,692	\$66,800	\$87,500	\$112K
Calls per 1000 population	2214	1115	1307	2214
Dispatched calls per 1000 pop.	633	422	716	633
Calls answered per FTE	17,031	5071	7264	10,543
Calls dispatched per FTE	4869	1920	3975	3014
Cost per call dispatched	\$14	\$35	\$22	\$27

Figures used in calculating benchmarks:

Number of dispatch FTE	Milford- 5	County-72
Budget	Milford- \$334,000	County- \$6,300,000
Population served	Milford- 22,735	County- 400,000
Total calls received	Milford- 25,355	County- 523,000
Calls dispatched	Milford- 9,600	County- 286,235

So what do these benchmark figures tell us? The financial benchmarks are the cost per capita, operating cost per dispatcher, and cost per call dispatched.

Both Milford and the County are right at the benchmark of \$15 in terms of dispatch cost per capita. This is excellent, as the regional average in this measure is \$27.

The operating cost per dispatcher is a very broad category, as it includes all personnel costs as well as infrastructure costs. When you see communities

substantially below the benchmark, typically they are underfunding either personnel costs, maintenance costs, including planning for future expenditures, or both. This is not a stable scenario. If underfunding personnel, there tends to be high turnover, while underfunding maintenance results in sub-standard service due to outdated equipment and procedures. Milford is below the benchmark (\$76,692) with a cost of \$66,800, and the County is above it at \$87,500. The regional average is \$112,690, so both are well below that.

Cost per call dispatched may be affected by several factors, perhaps the biggest being the number of calls dispatched. It doesn't matter if you're dispatching 1,000 calls or 100,000 calls; there is still a certain infrastructure that must be in place to be able to provide dispatch service. It's the cost of doing business. You must have phone lines, dispatch consoles, radios, repeaters, etc. whether you get one call a day or 1,000. This would help to explain why Milford is substantially above the benchmark (\$14) in this category, coming in at \$35. The County is at \$22, and the regional average is \$27.

The remaining benchmarks are more operational and staffing oriented, and while a sterile, uninformed review of the benchmarks may suggest that Milford is over-staffed as they come in above the staffing benchmarks and below the output benchmarks (calls taken, calls dispatched, etc.) it again is the price of doing business. Milford's staffing cannot be reduced if they are to maintain a 24-7-365 dispatch operation. What it does suggest is that Milford may be ripe for a dispatch consolidation or contract scenario.

Projected service improvements

Larger agencies, in general, (provided they have progressive leadership) have greater resources available to them, tend to be deeper in terms of necessary redundancies, have a larger personnel pool that enables them to perform specialized functions, are able to train their personnel at a high level, and are more able to keep up with changing demands. While it is certainly not always the case that bigger is better, in the case of the Oakland County Sheriff's Department Operations Center, it is more true than not.

It must be understood that this is in no way a criticism of the current Milford Police Dispatch. MPD dispatchers have served their community well for many years. They are a dedicated force that takes deserved pride in the service they provide. However the changing environment in terms of equipment, technology, standards and regulations makes it extremely difficult for communities such as Milford to keep up. The service improvements have everything to do with economies of scale, and nothing to do with the dedication or competency of the personnel.

The service improvements that can be potentially realized revolve around those benefits of a larger organization. The County has historically been ahead of the

curve, as opposed to "playing catch-up". They were early on with the technology to locate 911 calls coming in via cell phones. This has paid huge dividends, as last year 84% of the nearly 250,000 dispatched calls came in via cell phones. The County is now at the forefront of Text to 911.

The quality assurance program (QA) the County operates is extensive, which results in assurance that standards and regulations are being adhered to, and that quality and efficiency remain high. Not only does this provide a high level of service to the citizens, it also helps to protect communities from litigation, as it can be demonstrated that the dispatch operation is being run in a professional, efficient manner. For police runs in 2014, the County had a 93.02% compliance rate with standards and regulations, where 90% is the required standard. The compliance rate for EMS calls was 95.7%, and for fires the rate was 92%. For any call that takes longer than 1 minute to dispatch, a supervisor must be notified, and a notation must be made on the dispatch card explaining the delay. As mentioned elsewhere in the report, not only does the County conduct internal QA, but also they have hired a company to perform external QA by randomly selecting 2500 calls for review.

One of the major changes in dispatch over the last several years is the requirement that dispatchers provide pre-arrival instructions for EMS calls. Pre-arrival instructions for emergency medical calls (referred to as EMD, or emergency medical dispatch) has become a major responsibility for dispatchers, as it is very time consuming, as the dispatcher typically must stay on the line with the caller until units arrive. Many communities, including Milford, have opted to contract this service out. The dispatcher obtains the necessary information to send emergency units, and then transfers the caller to the entity providing the pre-arrival instructions, in Milford's case, to Star EMS. This makes sense in dispatch centers like Milford's where dispatch staffing numbers are limited. There is likely only one or two dispatchers on duty that must dispatch the units, respond to radio traffic, and continue to answer incoming phone calls, walk-ins, etc. It is unreasonable to expect them to also dedicate attention to what may be a time-consuming, emotionally intense procedure such as EMD.

As stated, this makes sense for the dispatcher. It is frustrating to the caller. When transferring the caller to another entity for EMD, time is spent holding on the line, and questions must be repeated. In many cases, frantic callers simply hang up, and the caller and the patient are deprived of the type of professional help that may make a significant difference in the outcome of the run. The County performs this function themselves. A caller is never transferred; rather the dispatcher that starts the call stays on the line with the caller, providing instruction and reassurance, while another dispatcher takes over the other responsibilities. There is no repeating of questions, no time spent in transfer. This is a major service improvement.

In terms of contingency planning, the County has extensive disaster preparedness plans. In the event of power failures, natural disasters, man-made disasters, or

other circumstances, the County is prepared to conduct business in as close to usual fashion as possible. They recognize the need to use experienced and qualified contractors while upgrading facilities using NFPA 110 and 1221 as one of the best practices for standards in Emergency Services Communications Systems. Their generator is diesel fuel powered with the ability to run the center on its own power (including heating and cooling) for one week. It is tested under full load every Wednesday for 1 hour. The uninterrupted power supply (UPS) room contains 2 UPS devices, which maintain current at specific levels and reduce spiking or drops in voltage. They have divergent power coming into the center with automatic transfer capabilities. There are also divergent water systems. In the event an evacuation of the dispatch center is needed, Southfield Police Department is the County's PSAP alternate route. All 911 calls would be sent to Southfield PD. Because of the virtual network of CLEMIS, CAD, and radio, the County staff can be placed at Southfield PD or any other agency within the county to dispatch calls for service.

For patrol officers, the dispatchers they will be communicating with are dedicated to handling 911 calls, and radio traffic. They do not have walk-in responsibilities, record keeping responsibilities, or other distractions. While they may have more police units to communicate with, they are exclusively dedicated to their concerns.

In addition, the County dispatch center is the operations center for all Oakland County Sheriff's resources, including but not limited to aviation, crime lab, the marine division, SWAT, K-9, special traffic services, and more. If there is a need for any of those services in Milford, it would be a seamless operation, with no additional calls needed, no time wasted, and no miscommunication when requesting additional resources.

Concerns

Some concerns have been expressed should Milford contract with the County for dispatch services. Major concerns and the responses to those concerns are as follows:

- The major concern typically expressed is loss of local control.

This concern is understandable, and the County has done everything they can to minimize it. They allow a great deal of flexibility in how services are provided. The Milford Police Department would be asked to provide a set of their Standard Operating Procedures (SOPs) to the Sheriff's Operation Center, and the dispatch center will set response protocols for Milford following those guidelines. These are called "agency specific controls". A few examples of these agency specific controls are:

- Animal control; does Milford want police to respond as well as animal control officers?

- Death notifications; does Milford want to respond with a chaplain or command personnel?
- How to handle vehicle lockouts requests
- What towing service is used
- How to handle prisoner lockup

These are a few examples. There are many more, but they illustrate that the County strives to allow communities to continue their own level of service expectations.

However, as to emergency situations where lives may be at stake, the County uses specific policies that comply with all standards and recommendations. In the unlikely event that Milford PD is not using these standards, the officers would have to be trained in them. This enables consistency and efficiency among law enforcement officers and agencies.

The local police department phone number can be set up to ring into the County dispatch center if desired, or it can be set up to ring into an administrative number, or a local government division number. When answering 911 calls, dispatchers answer with "911, what is the address (or location) of your emergency?" They do not identify themselves as the County. For non-emergency calls that come into the center, they answer "Central dispatch". They do not want to confuse callers that are expecting Milford PD.

- Loss of local knowledge.

It is true that the caller will likely not know the dispatcher by name, or be able to refer to "the Vanator residence" or "the Guthrie farm" when placing calls for service. However, with the technology utilized by the County, locations are quickly pinpointed even if the caller does not know the address. As to occupancies with special hazards, such as unsafe structures, dangerous persons or animals, hazardous materials on site, etc., that database would remain so the County will have that information available and will transmit that information to the responding officer at the time of dispatch. They also have personnel on staff for each shift that is trained in entering the information, so it is done as information is gathered. This system is used daily.

- Officers will have to "wait in line" for a dispatcher attention. This could be a safety issue.

Milford PD will retain the Milford Police Talkgroup and all dispatching can occur on that talkgroup. Radio operators do share time with other departments, however priority runs and emergent situations will take priority. No wait in line is considered appropriate on these types of calls. The emergency buttons on officer's radios will be programmed to indicate a

Milford PD emergency, so no confusion will exist. Officer safety is always the highest priority. A prioritized console handles emergency runs. Examples of those types of runs are, but not limited to, pursuits, a foot chase, a robbery or burglary in progress, shootings, etc.

LEIN traffic occurs with a different dispatcher who handles warrants and LEIN for officers directly. This moves non-emergent traffic or active incidents off the radio console of the radio dispatcher.

This central dispatch model does mean that multiple patrol units may call in simultaneously. Therefore, patrol officers and deputies are asked to scan and monitor regional traffic, not only for safety reasons, but to be aware of radio traffic that may cover their call. However, in the event that a communication is "stepped on" by another unit, the County uses rapid recall functions on their radio system to play back any call so no calls will be missed.

- Dispute resolution.

Having a set of procedures in place determined by Milford and the community with the dispatch center eliminates most confusion and disputes. Milford will determine the level of service that is correct. If there is a problem, Milford can contact the Command Sergeant 24x7, or the Unit Chief directly during business hours to resolve any issues. The vast majority of issues are resolved immediately at the Command Sergeant's level.

- For all practical purposes, if the decision is made to contract services out, it is essentially irreversible once completed.

This is a valid concern. Should Milford decide to contract out services, presumably equipment would be eliminated, phone lines reconfigured, space rededicated, and personnel reassigned or eliminated either through lay-off or attrition. To reestablish a dispatch center once it has been disassembled would be a costly endeavor. Milford must enter into this decision with all due deliberation. That being said, I am not aware of any dispatch center in Southeast Michigan that once having been absorbed into a larger entity, has desired to reverse the process. To be sure, there may be bumps in the road when getting started, but once things have smoothed out communities enjoy the benefits of the merger.

Cost savings

As stated in the section entitled "Current Situation" earlier in this report, the budget for Milford dispatch is approximately \$324,000. If dispatch were maintained, this would need to be increased by any contractual obligations, as well as by a capital outlay of approximately \$127,500, and approximately \$19,000 annually for

mandatory fees for the next 5 years for the call-taking side of dispatch. If we spread the capital outlay over the next five years, which is about the current life expectancy of dispatch equipment, without any contractual increases, we are looking at an annual budget of approximately \$368,500 per year minimum.

Quotes have been received from both Novi and Oakland County for dispatch services. They are below:

Novi Dispatch

2015 Police and fire rate	\$183,371
2016 Police and fire rate	\$188,872
2017 Police and fire rate	\$194,538

Oakland County Sheriff Operations Center

2015 Police rate	\$100,402	Fire rate	\$36,834	Total	\$137,236
2016 Police rate	\$105,383	Fire rate	\$38,667	Total	\$144,050
2017 Police rate	\$105,791	Fire rate	\$40,472	Total	\$146,363

Note: It is unknown what the Novi quote is based on. The County rate is determined by the County Board of Commissioners for a 3-year period, and is a figure multiplied by the number of full-time equivalent police officers for the police rate, and a figure multiplied by the number of fire runs dispatched for the fire rate.

While this appears on the surface to be a significant cost savings, it must be remembered that not all of the current dispatcher's duties will be taken over by the County. There will still be a need to handle walk-in traffic, service people at the counter for gun permits, vehicle releases, etc. Prisoners will continue to need monitoring. Review the incomplete list at the beginning of this report for an idea of some of the responsibilities that must be covered. The police administration feels that there must be a 24-7 presence at the building to address these concerns, and to not provide these services would be a large reduction in service to the community. The police administration is suggesting instituting a Police/Public Service Aide to fill this role. It is explained in more detail in the following partial quote from a memo to Chief Lindberg from Support Services Lieutenant Matthew Brumm:

"The Milford Police Department intends to keep the doors open 24 hours a day so that a member of the community or visitor may walk into the lobby and speak with a department employee at any time.

"Many communities that currently utilize a centralized dispatch solution have employees that work the front desk and support the operations of the Police Department in the capacity as a Police/Public Service Aide. PSA programs generally utilize one or two full time employees that are called upon to oversee and maintain everyday operation of the program. The use of Part-Time Employees and Internships will be utilized to augment and fill the schedule to insure 24 hour coverage. The PSA will be present to greet the public when in the lobby, facilitate contact with an officer should they need to file an

incident report and assist in the taking of minor incident reports such as walk-in accident reports. The PSA will be present to provide PBT's for those that are required by the Courts. The PSA will assist in the booking, processing and active monitoring of prisoners lodged at the Milford Police Department. The PSA will be responsible for minor record keeping and maintenance of our Active Arrest Warrant file in conjunction with the Administrative Assistant. The PSA will be able to remove vehicles from the impound file and then take care of the actual release from the impound yard. The PSA will be able to complete fingerprint cards for those that need to have them done. One major benefit to a PSA program is that you have the ability to provide training and experience to those interested in pursuing a career within Law Enforcement. This critical experience alone will result in obtaining highly interested candidates for the position, but on the flipside to that it might become a revolving door as they move on to take Police Officer roles."

This is a creative and efficient way to fill this gap. Police administration should be commended for realizing the consequences of contracting out dispatch, and for developing a workable solution to mitigate those consequences. Administration is recommending staffing and compensation in the following manner:

- One full-time Cadet "Coordinator", 40 scheduled work hours per week
- Twelve part-time Cadets, scheduled no more than 24 hours per week
- All scheduled shifts are 8 hours in duration
- 24/7 shift coverage with one Cadet scheduled on-duty at most times
- Labor costs calculated based upon the following hourly wage rates:
 - Cadet, Part-time \$14.50/hour
 - Cadet Coordinator, full-time \$19.00/hour salary, \$23.79/hour inc. benefits
- Annual labor costs with no overtime: \$176,155

Using the figures above, in the first year, The Village of Milford would realize a savings of \$10,609 from the annual budget. (\$137,236 County dispatch fee + \$176,155 Cadet program personnel cost = \$313,391 total cost. \$324,000 current budget - \$313,391 = \$10,609 in savings.) The savings may be further reduced once costs for uniforms, training, and other expenses are calculated in. However, once the savings in capital expenditures is added in, (\$127,000 capital expense plus \$19,000 per year in mandatory fees for 5 years) the savings add up. In the first year, the savings would be \$10,609 + \$127,000 + \$19,000 = \$156,609. This is substantial, and shows that the police administration's concerns of ongoing, high, and relatively frequent capital expenditures is very valid.

Recommendations

The SEMCOG Local Government Collaboration and Efficiency team has a general rule when it comes to considering collaborations or outsourcing: There should be at least a 30% benefit in order to justify the effort and the loss of local control. That can come from cost savings, service improvement, or a combination of the two.

In financial considerations, due to upcoming necessary capital expenditures, that level is certainly met in the first year, and would be in any year a large capital expenditure would need to be made. However in years where there would be no large capital expenditure, the 30% savings mark is not attained. However, the increase in service levels, which as illustrated in this report are substantial, are attained every year. To take advantage of the deep resources the Oakland County Sheriff's Operations Center, even if achieving only a modest savings, makes sense. To also avoid the large capital expenditures as well makes this more attractive yet.

Therefore, it is the recommendation of this report that outsourcing of dispatch is considered to be the best option available to the Village of Milford Police Department. Of the partners identified, the Novi proposal comes at a higher cost, and does not provide the desired increased service level. The County, with the lower cost quote coupled with the deep resources available is the better choice.

END



COUNTY MICHIGAN

L. BROOKS PATTERSON, OAKLAND COUNTY EXECUTIVE

Robert J. Daddow
Special Projects Deputy County Executive

TO: CLEMIS Advisory Board
Finance Committee
Mike McCabe
Jamie Hess
Jeff Werner
Pat Coates
Steve Murphy
Holly Conforti
Shawn Phelps

FROM: Bob Daddow *R. Daddow*

SUBJECT: CLEMIS Funds – Financial Statements and Schedules for
the Quarter Ended December 31, 2014

DATE: March 26, 2015

This letter of transmittal covers the following fund financial statements as of and for the quarter ended December 31, 2014 for the Radio Communications, Fire Records Management System, and CLEMIS Operating Funds.

RADIO COMMUNICATIONS FUND

This letter of transmittal covers the financial statements as of and for the quarter ended December 31, 2014 for the Radio Communications Fund. The following financial statements are attached:

- Statement of Net Assets (Exhibit A). This statement provides the assets, liabilities and net assets (e.g., equity) of the Radio Communications Fund.
- Statement of Revenues, Expenses, and Changes in Net Assets (Exhibit A-1). This statement compares the adopted budget to actual operating results.
- Operating Transfers In and Out (Exhibits A-2 and A-3) - the operating transfers in and out to the General, CLEMIS Operating and Information Technology Funds represent a cost reimbursement for the administrative and other support of the radio communications system and operations as herein explained and the Fund's cost reimbursements from other funds for services and equipment provided.

At December 31, 2014, the unreserved equity-designated for projects includes \$3.0 million set aside to address the console replacement anticipated to be purchased and installed in FY 2016. Additional reserves of up to \$5 million will be needed for the installations in FY-2017 depending upon the number of dispatch centers still in operation at that time.

- **Mobile / Portable Radios:** last year, County administration was notified that the radio communications vendor will no longer support the mobile and portable radios at the end of calendar 2017. While the County administration has been notified that the radios will be end-of-life, history would suggest that few governmental units (unlike the County) set money aside for replacement equipment. As such, as the end-of-life date closes in, governments seek federal / state assistance and / or bring pressure on the vendor to delay the actual end-of-life date. While the County cannot be assured of a delay in the future, the County's maintenance efforts, ability to use the equipment beyond 2017 and the potential delay of the actual end-of-life date suggests that the actual replacement period would be delayed, potentially to well beyond FY-2018.

At September 30, 2014, the aggregate original cost of the mobile and portable radios was \$17.36 million. The County has restricted equity relating to depreciation in the amount of \$13.2 million as of December 31, 2014, but needs to continue to set aside additional funds of \$6.8 million over the next 4 to 5 years to ensure that there are sufficient available resources to replace the mobile and portable radios beginning in FY 2018 through anticipated completion (perhaps FY-2022).

- **Computer-aided Dispatch Project:** the County's computer-aided dispatch center equipment software for CLEMIS is being re-written as the vendor-acquired software is no longer easily maintained. The software licensing to maintain this equipment is very costly. The County started this project in FY-2013 with an anticipated completion in FY-2016. The estimated cost of this project was \$3.5 million, but it is expected to complete with a favorable variance of approximately \$1.0 million. In addition, \$450,000 will be set aside and considered a sufficient amount to complete the project by FY-2016. Any unexpended equity currently reserved for this project will be reallocated to other projects when the computer-aided dispatch project is fully completed.
- **NG-911 Project Needs:** in FY-2009-2010, the County acquired new call-taking equipment (NG-911 Project) on behalf of the local public safety dispatch centers. Unlike older telephony-based call-taking equipment, NG-911 systems are IP-based software-driven systems and can be expected to have a shorter useful life than earlier systems before requiring a technology refresh. It is therefore anticipated that the call-taking equipment at the 21 local PSAPs will need to be replaced in the FY-2016-2018 timeframe. Additionally, the County needs to prepare for the establishment of a local NG-911 ESInet (Emergency Services IP network) through either a leased commercial network or the

State has yet to complete the revised audit instructions and no Fund audit is expected in the near future.

FIRE RECORDS MANAGEMENT SYSTEM

Attached are the following schedules described as Exhibit B relating to the Fire Records Management System Fund as of and for the quarter ended December 31, 2014:

- Statement of Net Assets (Exhibit B).
- Statement of Revenues, Expenses, and Changes in Net Assets (Exhibit B-1). This Fund statement provides a budget to actual comparison for the operations.
- Brief Explanations (Exhibit B-2). This exhibit provides explanations of matters included in the financial statements noted above.

The operating transfer in of \$106,350 was provided by the County's General Fund to cover the quarter's operating costs.

Comments on the FRMS financial statements follow:

- The balance sheet reflects cash, investments and similar liquid assets (including prepaid expenses), net of amounts owed, of roughly \$392,963 and equal to the unrestricted equity amount. The liquid asset balance is relatively unchanged during the quarter.
- The originally acquired equipment is fully depreciated with only a nominal amount remaining in net book value. In prior years, operations bore the cost of new computers at fire halls that should last for several more years. No funding provision has been provided in the Fund operations to capture funds sufficient to replace the computers in several years.

The Fire Records Management Committee approved a feasibility study and estimate of costs for the replacement of the FRMS computer system acquired from a vendor many years ago. The system replacement would be consistent with the systems presently being developed for CLEMIS law enforcement services in order to provide seamless data integration. FRMS received Homeland Security Grant Program monies to cover costs of both the feasibility study and the development phase of a Fire Records Management software application.

In addition to the attached operations, the County's Information Technology Fund incurs additional costs related to the operations of the T-1 lines connecting the technology facility with the fire halls / departments.

Recently, FRMS has been engaged in reviewing additional functionality that will be included either in the current operating functions or in a future re-write of the FRMS

(\$9.5 million at December 31, 2013). The unrestricted equity is roughly equivalent to the net cash and liquid asset position.

- The computer-aided dispatch system development is underway; funding will be covered through the Radio Communications Fund, estimated at \$3.5 million. \$2,192,404 of that \$3.5 million has been expended through December 31, 2014 leaving \$1,307,596 in designated equity in the Radio Communications Fund.
- The Fund's equity amounts to \$20.0 million as of December 31, 2014 (\$15.8 million as of December 31, 2013) and is composed of the equipment acquired through the COPS MORE grant (\$8.4 million) and other investments in the records management and related systems. The December 31, 2014 equity also includes designations for two projects: maintenance of the Jail Management System (\$233,199) and Sheriff's Office Forensic Lab (\$312,669) funded by the County's General Fund. The remaining unrestricted amount is \$11,798,750 at December 31, 2014 and is much improved over unrestricted equity levels for the past several years.
- As has been the case for some time, the CLEMIS Operating Fund has not been funding depreciation and the Fund has no resources for the replacement of the COPS MORE equipment at the time of its disposal. The aggregate balance of fixed assets in this Fund is \$46.3 million, with \$38.6 million fully depreciated, or roughly 83.4% fully depreciated (generally meaning that this equipment is nearing end of life and will require replacement sometime in the future).

Several years ago, the CLEMIS Advisory Board instructed the law enforcement members to begin setting aside funds in their local operating budgets for the replacement costs related to the mobile data computers in police vehicles which will mitigate the concerns applicable to the replacement of much of this equipment in the short term, if at all. This policy should mitigate the need to acquire equipment directly from the CLEMIS Operating Fund.

Should there be any questions concerning this report, please do not hesitate to ask.

County of Oakland
Radio Communications Fund
Statement of Revenues, Expenses, and Changes in Net Assets
For the Three Months Ended December 31, 2014

	2015			Year to Date		Favorable (Unfavorable) Variance
	Amended Budget	Percent of Revenue	Allotment	Actual	Percent of Revenue	
Operating revenues:						
E 911 Surcharge - Radio system	\$ 5,200,000.00	86.94%	\$ 1,300,000.00	\$ 1,309,493.99	86.32%	\$ 9,493.99
Antenna site management	325,000.00	5.43%	81,250.00	75,058.84	4.95%	(6,191.16)
Leased equipment	230,000.00	3.85%	57,500.00	56,933.90	3.75%	(566.10)
Parts and accessories	150,000.00	2.51%	37,500.00	56,984.28	3.76%	19,484.28
Outside agencies	70,000.00	1.17%	17,500.00	16,148.04	1.06%	(1,351.96)
Productive labor	6,000.00	0.10%	1,500.00	2,409.00	0.16%	909.00
Miscellaneous	-	0.00%	-	5.50	0.00%	5.50
Total operating revenue	5,981,000.00	100.00%	1,495,250.00	1,517,033.55	100.00%	21,783.55
Operating expenses:						
Salaries	649,527.00	10.86%	162,381.75	148,699.80	9.80%	13,681.95
Fringe benefits	371,849.00	6.22%	92,962.25	84,706.59	5.58%	8,255.66
Contractual services:						
Communications	225,000.00	3.76%	56,250.00	65,406.86	4.31%	(9,156.86)
Contracted services	-	0.00%	-	5,285.30	0.35%	(5,285.30)
Electrical service	100,000.00	1.67%	25,000.00	15,625.60	1.03%	9,374.40
Equipment maintenance	315,000.00	5.27%	78,750.00	66,280.12	4.37%	12,469.88
Freight and express	8,500.00	0.14%	2,125.00	1,199.33	0.08%	925.67
Indirect costs	196,000.00	3.28%	49,000.00	36,944.00	2.44%	12,056.00
Laundry and cleaning	700.00	0.01%	175.00	126.16	0.01%	48.84
Membership, dues	1,000.00	0.02%	250.00	-	0.00%	250.00
Personal mileage	3,500.00	0.06%	875.00	846.16	0.06%	28.84
Printing	500.00	0.01%	125.00	-	0.00%	125.00
Professional services	800,000.00	13.38%	200,000.00	178,382.88	11.76%	21,617.12
Rebillable services	500.00	0.01%	125.00	4,897.24	0.32%	(4,772.24)
Software rental lease purchase	30,000.00	0.50%	7,500.00	59,726.00	3.94%	(52,226.00)
Software support maintenance	-	0.00%	-	9,832.17	0.65%	(9,832.17)
Special projects	40,000.00	0.67%	10,000.00	-	0.00%	10,000.00
Tower charges	390,000.00	6.52%	97,500.00	98,725.53	6.51%	(1,225.53)
Travel and conference	22,500.00	0.38%	5,625.00	-	0.00%	5,625.00
Workshops and meeting	100.00	0.00%	25.00	-	0.00%	25.00
Total contractual services	2,133,300.00	35.67%	533,325.00	543,277.35	35.81%	(9,952.35)
Commodities:						
Dry goods and clothing	1,900.00	0.03%	475.00	-	0.00%	475.00
Expendable equipment expense	100,000.00	1.67%	25,000.00	7,379.40	0.49%	17,620.60
Metered postage	126.00	0.00%	31.50	6.66	0.00%	24.84
Office supplies	5,000.00	0.08%	1,250.00	682.00	0.04%	568.00
Parts and accessories	200,000.00	3.34%	50,000.00	51,696.49	3.41%	(1,696.49)
Shop supplies	12,000.00	0.20%	3,000.00	8,971.60	0.59%	(5,971.60)
Small tools	5,000.00	0.08%	1,250.00	5,125.68	0.34%	(3,875.68)
Total commodities	324,026.00	5.42%	81,006.50	73,861.83	4.87%	7,144.67
Depreciation:						
Equipment, structures and tower rights	3,912,925.00	65.42%	978,231.25	1,414,414.50	93.24%	(436,183.25)
Total depreciation	3,912,925.00	65.42%	978,231.25	1,414,414.50	93.24%	(436,183.25)
Internal services:						
Building space allocation	25,472.00	0.43%	6,368.00	6,368.01	0.42%	(0.01)
Info Tech CLEMIS	1,201,000.00	20.08%	300,250.00	217,393.53	14.33%	82,856.47
Info Tech Development	-	0.00%	-	317.00	0.02%	(317.00)
Info Tech Operations	208,657.00	3.49%	52,164.25	55,644.00	3.67%	(3,479.75)
Info Tech Managed Print Svcs	2,547.00	0.04%	636.75	199.76	0.01%	436.99
Insurance Fund	16,540.00	0.28%	4,135.00	660.72	0.04%	3,474.28
Maintenance Department Charges	35,000.00	0.59%	8,750.00	6,747.30	0.44%	2,002.70
Motor Pool Fuel Charges	9,411.00	0.16%	2,352.75	2,872.20	0.19%	(519.45)
Motor Pool	26,466.00	0.44%	6,616.50	8,169.65	0.54%	(1,553.15)
Telephone Communications	31,408.00	0.53%	7,852.00	7,623.46	0.50%	228.54
Total internal services	1,556,501.00	26.02%	389,125.25	305,995.63	20.17%	83,129.62
Total operating expense	8,948,128.00	149.61%	2,237,032.00	2,570,955.70	169.47%	(333,923.70)
Operating income (loss)	(2,967,128.00)	-49.61%	(741,782.00)	(1,053,922.15)	-69.47%	(312,140.15)

RADIO COMMUNICATIONS - FUND 53600 Operating Transfers In - Fiscal Year 2015
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<u>Description</u>		<u>Amount</u>
Transfer from the General Fund approved on Resolution 14-200 for court security radios.	\$	7,800.00
Transfer of the remaining balance approved on Resolution 14-017 for radios on the prisoner transportation bus.		100.00

Total	\$	<u>7,900.00</u>
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RADIO COMMUNICATIONS FUND 53600
Fiscal Year 2015 – 1st Quarter
Brief Explanation of “Actuals”

Following are some comments regarding Radio Communications fund's 1st quarter Fiscal Year 2015 financial statements.

STATEMENT OF NET ASSETS

- Radio Communications fund reports all monetary assets as Cash. Available cash is invested and managed by the Treasurer as a pool. The Treasurer’s Office allocates interest earned to the participating funds on a monthly basis.
- Due from other governments is the amount due from municipalities for leased equipment.
- Accounts receivable includes \$1,292,000 for accrued E-911 operational surcharge revenue which is paid to the County quarterly. The remaining balance is rent due from antenna site co-locators and amounts due from non-governmental external users for leased equipment.
- Inventories are parts and accessories used to maintain customer equipment and the radio system; including equipment purchased for the completion of the radio system.
- Prepaid items are rent paid in advance per the lease agreements for co-location of radio system equipment and advanced maintenance contract payments.
- Effective FY 2002, the Radio Communications fund was classified as an Enterprise Fund with a capitalization threshold for equipment of \$5,000. The 821 MHz radio system was fully operational on July 1, 2010 and all related asset expenditures for equipment and radio tower structures were originally capitalized with a ten-year life. The useful-lives for all portable and mobile radios were updated in Fiscal Year 2014 to end in 2017, when this equipment will no longer be supported.
- Tower rights are the County's rights to co-locate equipment on towers constructed by the Radio fund on land owned by various municipalities. Ownership of the towers was transferred to the municipalities upon completion of construction in 2010 in exchange for ongoing rights to place radio equipment on those towers.
- Vouchers payable and Accounts payable are accrued first quarter expenses and prior year’s over-payments by E911 surcharge filers.
- Due to municipalities is the City of Novi’s share of lease payments for co-locators on Novi’s antenna site.

STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS

Revenues:

- The Board of Commissioners Resolution 14-071 maintained the E-911 surcharge rate of \$0.20 for the period covering July 1, 2014 through June 30, 2015. The revenue reported for this quarter is approximately one fourth of the annual budget.

RADIO COMMUNICATIONS FUND 53600
Fiscal Year 2015 – 1st Quarter
Brief Explanation of “Actuals”

- Planned use of fund balance represents the amount that is an offset to total revenue to balance Radio fund's fiscal year 2015 budget per Fiscal Services management.
- Income from investments represents the portion of income from cash managed and allocated by the Treasurer’s Office to Radio fund. The deficit indicates a lower than anticipated monthly cash balance.
- Transfers in includes: \$7,800 from the General fund approved on Resolution 14-200 for court security radios and the remaining balance of \$100 approved on Resolution 14-017 for prisoner transportation bus radios.
- Transfers out includes \$50,000 for administrative support provided by the CLEMIS fund, \$12,500 for Help Desk support provided by the Information Technology fund and \$59,000 to the Information Technology fund for OakNet operation costs.

County of Oakland
 Fire Records Management Fund
 Statement of Revenues, Expenses, and Changes in Net Assets
 For the Three Months Ended December 31, 2014

EXHIBIT B-1

	2015			Year to Date		Favorable (Unfavorable) Variance
	Amended Budget	Percent of Revenue	Allotment	Actual	Percent of Revenue	
Operating revenues:						
Outside agencies	\$ 137,715.00	67.75%	\$ 34,428.75	35,549.50	70.35%	\$ 1,120.75
Participation fees - non-Oakland agencies	48,431.00	23.82%	12,107.75	8,929.50	17.66%	(3,178.25)
Outside agencies-rebilled charges	17,133.00	8.43%	4,283.25	6,056.20	11.99%	1,772.95
Total operating revenues	<u>203,279.00</u>	<u>100.00%</u>	<u>50,819.75</u>	<u>50,535.20</u>	<u>100.00%</u>	<u>(284.55)</u>
Operating expenses:						
Salaries	276,886.00	136.21%	69,221.50	62,800.42	124.28%	6,421.08
Fringe benefits	165,363.00	81.35%	41,340.75	37,964.46	75.12%	3,376.29
Contractual services:						
Communications	29,000.00	14.27%	7,250.00	2,714.64	5.38%	4,535.36
Equipment repairs and maintenance	1,000.00	0.49%	250.00	0.00	0.00%	250.00
Indirect costs	50,000.00	24.59%	12,500.00	20,156.25	39.89%	(7,656.25)
Personal mileage	1,000.00	0.49%	250.00	0.00	0.00%	250.00
Software rental lease purchase	14,779.00	7.27%	3,694.75	777.07	1.53%	2,917.68
Software support/maintenance	83,828.00	41.23%	20,957.00	18,892.00	37.38%	2,065.00
Travel and conference	4,000.00	1.96%	1,000.00	0.00	0.00%	1,000.00
Workshops and meeting	0.00	0.00%	0.00	0.00	0.00%	0.00
Total contractual services	<u>183,607.00</u>	<u>90.30%</u>	<u>45,901.75</u>	<u>42,539.96</u>	<u>84.18%</u>	<u>3,361.79</u>
Commodities:						
Expendable equipment	7,000.00	3.44%	1,750.00	0.00	0.00%	1,750.00
Total commodities	<u>7,000.00</u>	<u>3.44%</u>	<u>1,750.00</u>	<u>0.00</u>	<u>0.00%</u>	<u>1,750.00</u>
Depreciation:						
Equipment	0.00	0.00%	0.00	925.14	1.83%	(925.14)
Total depreciation	<u>0.00</u>	<u>0.00%</u>	<u>0.00</u>	<u>925.14</u>	<u>1.83%</u>	<u>(925.14)</u>
Internal services:						
Info Tech-CLEMIS	400.00	0.20%	100.00	0.00	0.00%	100.00
Info Tech-development	0.00	0.00%	0.00	992.56	1.96%	(992.56)
Info Tech-operations	50,992.00	25.08%	12,748.00	18,790.00	37.18%	(6,042.00)
Insurance fund	207.00	0.11%	51.75	51.72	0.10%	0.03
Telephone communications	652.00	0.33%	163.00	160.95	0.32%	2.05
Total internal services	<u>52,251.00</u>	<u>25.72%</u>	<u>13,062.75</u>	<u>19,995.23</u>	<u>39.56%</u>	<u>(6,932.48)</u>
Total operating expenses	<u>685,107.00</u>	<u>337.02%</u>	<u>171,276.75</u>	<u>164,225.21</u>	<u>324.97%</u>	<u>7,051.54</u>
Operating income (loss)	<u>(481,828.00)</u>	<u>-237.02%</u>	<u>(120,457.00)</u>	<u>(113,690.01)</u>	<u>-224.97%</u>	<u>6,766.99</u>
Nonoperating revenues (expenses):						
Planned use of balance	36,025.00	17.72%	9,006.25	0.00	0.00%	(9,006.25)
Income from investments	3,000.00	1.47%	3,000.00	568.80	1.13%	(2,431.20)
Total nonoperating revenues (expenses)	<u>39,025.00</u>	<u>19.19%</u>	<u>12,006.25</u>	<u>568.80</u>	<u>1.13%</u>	<u>(11,437.45)</u>
Income (loss) before transfers	<u>(442,803.00)</u>	<u>-217.83%</u>	<u>(108,450.75)</u>	<u>(113,121.21)</u>	<u>-223.84%</u>	<u>(4,670.46)</u>
Transfers in	442,803.00	217.83%	110,700.75	106,350.00	210.45%	(4,350.75)
Transfers out	0.00	0.00%	0.00	0.00	0.00%	0.00
Change in net assets	<u>\$ 0.00</u>	<u>0.00%</u>	<u>\$ 2,250.00</u>	<u>(6,771.21)</u>	<u>-13.39%</u>	<u>\$ (9,021.21)</u>
Total net assets - beginning				400,659.38		
Total net assets - ending				<u>\$ 393,888.17</u>		

FIRE RECORDS MANAGEMENT FUND 53100

Fiscal Year 2015 – 1st Quarter

Brief Explanation of “Actuals”

STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS (Cont'd)

Expenses:

- Salary variance is favorable due to lower than anticipated on-call payroll.
- Fringe benefit variance is favorable because budgeted amounts are based on average fringe benefit cost.
- Communications cost is offset by revenue from rebilled charges to member agencies for their portion of data line expenses (see above). Communication cost is favorable due to a decrease in connectivity rates.
- Equipment repairs and maintenance is favorable since there have been no server maintenance incidents in the 1st quarter.
- Indirect cost expense is based on the County's Indirect Cost allocation. It includes Human Resources, Payroll, Treasurer, Accounting, Budgeting and Administrative services. The final allocation was established after adoption of the current budget.
- Personal mileage is favorable due to no on-site service calls in the 1st quarter.
- Software rental/lease purchase is favorable due to a decrease in the number of software modules required.
- Software support is favorable due to a decrease in the maintenance contract rate.
- Travel and conference expense is favorable due to cost-cutting efforts.
- Expendable equipment expense is favorable due to the timing of equipment purchases made by tech support for maintaining the system.
- Depreciation expense is unfavorable due to equipment that became operational subsequent to the budget projection.
- Info Tech CLEMIS includes amounts that were billed by CLEMIS technicians to service FRMS customers; IT development and operations, Insurance and Telephone communications charges are based on actual usage.

County of Oakland
CLEMIS Fund
Statement of Revenues, Expenses, and Changes in Net Assets
For the Three Months Ended December 31, 2014

	2015			Year to Date		Favorable (Unfavorable) Variance
	Amended Budget	Percent of Revenue	Allotment	Actual	Percent of Revenue	
Operating revenues:						
In-car terminals - all other	\$ 1,572,109.00	26.25%	\$ 393,027.25	\$ 397,967.50	26.41%	\$ 4,940.25
Service fees	1,201,000.00	20.05%	300,250.00	214,663.53	14.24%	(85,586.47)
Access fees - non-Oakland	744,979.00	12.44%	186,244.75	183,112.25	12.15%	(3,132.50)
CLEMIS Crash	425,000.00	7.10%	106,250.00	152,486.50	10.12%	46,236.50
Sheriff contracted services	388,932.00	6.49%	97,233.00	97,704.12	6.48%	471.12
Reimbursement general	350,000.00	5.84%	87,500.00	71,964.00	4.78%	(15,536.00)
Maintenance contracts - MugShot	308,000.00	5.14%	77,000.00	76,500.00	5.08%	(500.00)
Maintenance contracts - LiveScan	266,883.00	4.46%	66,720.75	68,872.39	4.57%	2,151.64
Access fees-police depts/other in Oakland County	275,045.00	4.59%	68,761.25	76,436.56	5.07%	7,675.31
In-car terminals - OC Sheriff	219,910.00	3.67%	54,977.50	59,623.00	3.96%	4,645.50
Rebilled charges	130,000.00	2.17%	32,500.00	67,801.24	4.50%	35,301.24
CLEMIS Citation	100,000.00	1.67%	25,000.00	31,605.95	2.10%	6,605.95
Crime Mapping	5,400.00	0.09%	1,350.00	2,406.59	0.16%	1,056.59
Parts and accessories	1,500.00	0.03%	375.00	3,504.84	0.23%	3,129.84
Productive labor	200.00	0.00%	50.00	270.00	0.02%	220.00
CLEMIS Parking	-	0.00%	-	2,006.89	0.13%	2,006.89
Miscellaneous	-	0.00%	-	75.00	0.00%	75.00
Total operating revenue	5,988,958.00	100.00%	1,497,239.50	1,507,000.36	100.00%	9,760.86
Operating expenses:						
Salaries	1,762,125.00	29.42%	440,531.25	326,542.59	21.67%	113,988.66
Fringe benefits	1,027,173.00	17.15%	256,793.25	176,131.29	11.69%	80,661.96
Contractual services:						
Bank charges	100,000.00	1.67%	25,000.00	53,068.69	3.52%	(28,068.69)
Communications	1,000,000.00	16.70%	250,000.00	127,994.52	8.49%	122,005.48
Equipment repairs and maintenance	380,000.00	6.35%	95,000.00	3,834.35	0.25%	91,165.65
Freight and express	250.00	0.00%	62.50	82.24	0.01%	(19.74)
Indirect costs	240,000.00	4.01%	60,000.00	64,530.00	4.28%	(4,530.00)
Membership, dues	2,000.00	0.03%	500.00	924.00	0.06%	(424.00)
Personal mileage	2,500.00	0.04%	625.00	435.75	0.03%	189.25
Printing	3,000.00	0.05%	750.00	-	0.00%	750.00
Professional services	650,000.00	10.85%	162,500.00	320,584.71	21.27%	(158,084.71)
Rebillable services	130,000.00	2.17%	32,500.00	88,614.28	5.88%	(56,114.28)
Software rental lease purchase	250,000.00	4.17%	62,500.00	34,107.91	2.26%	28,392.09
Software support/maintenance	750,000.00	12.52%	187,500.00	244,922.24	16.25%	(57,422.24)
Travel and conference	6,000.00	0.10%	1,500.00	4,708.00	0.31%	(3,208.00)
Workshops and meetings	1,250.00	0.02%	312.50	-	0.00%	312.50
Total contractual services	3,515,000.00	58.69%	878,750.00	943,806.69	62.63%	(65,056.69)
Commodities:						
Dry goods and clothing	1,200.00	0.02%	300.00	-	0.00%	300.00
Expendable equipment	20,000.00	0.33%	5,000.00	25,893.73	1.72%	(20,893.73)
Metered postage	287.00	0.00%	71.75	66.00	0.00%	5.75
Office supplies	1,000.00	0.02%	250.00	320.07	0.02%	(70.07)
Parts and accessories	25,000.00	0.42%	6,250.00	3,012.53	0.20%	3,237.47
Printing supplies	500.00	0.01%	125.00	-	0.00%	125.00
Total commodities	47,987.00	0.80%	11,996.75	29,292.33	1.94%	(17,295.58)
Depreciation	1,699,868.00	28.38%	424,967.00	707,652.37	46.96%	(282,685.37)
Internal services:						
Building space cost allocation	102,901.00	1.72%	25,725.25	25,725.24	1.71%	0.01
Info Tech - development	417,934.00	6.98%	104,483.50	59,712.22	3.96%	44,771.28
Info Tech - operations	201,436.00	3.36%	50,359.00	50,359.00	3.34%	-
Info Tech - managed print services	-	0.00%	-	3.66	0.00%	(3.66)
Motor pool fuel charges	1,863.00	0.03%	465.75	576.77	0.04%	(111.02)
Motor pool	17,592.00	0.29%	4,398.00	5,254.69	0.35%	(856.69)
Telephone communications	23,156.00	0.39%	5,789.00	5,839.22	0.39%	(50.22)
Total internal services	764,882.00	12.77%	191,220.50	147,470.80	9.79%	43,749.70
Total operating expense	8,817,035.00	147.22%	2,204,258.75	2,330,896.07	154.67%	(126,637.32)
Operating income (loss)	(2,828,077.00)	-47.22%	(707,019.25)	(823,895.71)	-54.67%	(116,876.46)

COUNTY OF OAKLAND
CLEMIS FUND
FINANCIAL REPORT AS OF DECEMBER 31, 2014

EXHIBIT C-2

STATEMENT OF NET ASSETS

ASSETS	
Current Assets:	
Cash - Operating	\$ 11,811,468.18
Accrued Interest on Investments	9,089.38
Accounts Receivable	125,379.23
Due from other governments	841,220.68
Due from other funds	-
Prepaid Expenses	746,560.62
Total Current Assets	<u>13,333,718.07</u>
Noncurrent Assets:	
Property and Equipment at Cost:	
Equipment	11,769,038.91
Equipment - 911	2,654,100.14
Equipment - COPS MORE	23,238,481.21
Equipment - OAK VIDEO	6,472,847.77
Capital Projects in Progress	2,293,954.70
Accumulated Depreciation	(38,642,883.88)
Property and Equipment - Net	<u>7,685,548.85</u>
TOTAL ASSETS	<u>21,019,266.92</u>

LIABILITIES

Current Liabilities:	
Vouchers Payable	188,872.88
Due to other funds	-
Due to municipalities	489,769.00
Accounts Payable	49,862.89
Deferred Income	260,596.01
Total Current Liabilities	<u>969,100.78</u>
NET ASSETS	
Invested in Capital Assets	7,685,548.85
Unrestricted-designated for projects	545,867.68
Unrestricted	<u>11,798,750.16</u>
Total Net Assets	<u>\$ 20,030,166.64</u>

STATEMENT OF OPERATIONS

	Total Operations	CLEMIS Operations	Oak/Video Operations
Operating Revenues:			
Access fees-Police Depts/Other in Oakland	\$ 76,436.56	\$ 76,436.56	\$ -
Access fees-Non-Oakland County Users	183,112.25	183,112.25	-
In Car Terminals-All Other	397,967.50	397,967.50	-
In Car Terminals-OC Sheriff	59,623.00	59,623.00	-
Maintenance Contracts - Mughat Capture Station	76,500.00	76,500.00	-
Maintenance Contracts - LiveScan	68,872.39	68,872.39	-
Service Fees	214,663.53	214,663.53	-
Sheriff Contracted Services	97,704.12	97,704.12	-
CLEMIS Citation	31,605.95	31,605.95	-
CLEMIS Crash	152,486.50	152,486.50	-
CLEMIS Parking	2,006.89	2,006.89	-
Parts and accessories	3,504.84	3,504.84	-
Miscellaneous	75.00	75.00	-
Rebilled Charges	67,801.24	67,801.24	-
Reimb General	71,964.00	71,964.00	-
Crime Mapping	2,406.59	2,406.59	-
Gain on Sale of Equipment	-	-	-
Refund prior year expenditure	-	-	-
Productive labor	270.00	270.00	-
Income from Investments	21,917.86	21,049.89	867.97
Capital Contributions	-	-	-
Operating Transfers In	511,046.50	411,046.50	100,000.00
TOTAL REVENUES	<u>2,039,954.72</u>	<u>1,939,095.75</u>	<u>100,857.97</u>
Operating Expenses:			
Salaries	326,542.59	288,884.39	37,658.20
Fringe Benefits	176,131.29	156,772.56	19,358.73
Auction Expense	-	-	-
Bank Charges	53,068.69	53,068.69	-
Communications	127,994.52	127,994.52	-
Equipment Repairs & Maintenance	3,834.35	290.00	3,544.35
Forensic Lab Enhancement	-	-	-
Freight & Express	82.24	82.24	-
Garbage and rubbish disposal	-	-	-
Indirect Costs	64,530.00	64,530.00	-
Membership Dues & Publications	924.00	924.00	-
Personal Mileage	435.75	50.47	385.28
Printing	-	-	-
Professional Services	320,684.71	318,154.71	2,430.00
Rebillable Services	88,614.28	88,614.28	-
Software Rental Lease Purchase	34,107.91	34,107.91	-
Software Support/Maintenance	244,922.24	244,922.24	-
Travel and Conference	4,708.00	4,708.00	-
Workshops and Meetings	-	-	-
Dry Goods and Clothing	-	-	-
Expendable Equipment	25,893.73	24,626.58	1,267.15
Metered Postage	66.00	66.00	-
Office Supplies	320.07	320.07	-
Parts & Accessories	3,012.53	3,012.53	-
Depreciation	707,652.37	599,879.62	107,772.75
Bldg. Space Cost Allocation	25,725.24	25,725.24	-
Special Event Supplies	-	-	-
Info. Tech. - Development	59,712.22	59,712.22	-
Info. Tech. - Operations	50,369.00	50,369.00	-
Info. Tech - Managed Print Services	3.66	3.66	-
Motor Pool	5,254.69	5,254.69	-
Motor Pool Fuel Charges	576.77	576.77	-
Radio Communications	-	-	-
Telephone Communications	5,839.22	5,839.22	-
TOTAL EXPENSES	<u>2,330,986.07</u>	<u>2,158,479.61</u>	<u>172,416.46</u>
NET INCOME (LOSS)	(290,931.35)	(219,382.86)	(71,548.49)
NET ASSETS, OCTOBER 1, 2014	20,321,097.99	17,195,263.71	864,768.14
NET ASSETS, DECEMBER 31, 2014	<u>\$ 20,030,166.64</u>	<u>\$ 16,975,880.65</u>	<u>\$ 793,219.65</u>

CLEMIS FUND 53500
Fiscal Year 2015 – 1st Quarter
Brief Explanation of “Actuals”

EXHIBIT C-4

Listed below are some comments regarding CLEMIS fund’s 1st quarter FY 2015 financial statements.

STATEMENT OF NET ASSETS

- CLEMIS fund reports all monetary assets as Cash. Available cash is invested, managed and distributed by the Treasurer’s Office.
- Due from other governments and accounts receivable include CLEMIS member fees and Crash charges through December 2014.
- Prepaid items are amounts paid in advance for contracted hardware and software support.
- Capital projects in progress are the amounts expended through December 2014 for Radio Fund’s CAD Upgrade project, the Mugshot Upgrade project, CLEAR project and SAN Implementation.
- Vouchers payable and Accounts payable include expenses accrued through December 2014.
- Due to municipalities is the amount of revenue sharing for Citation and Crash through December 2014 that will be distributed to participating CLEMIS agencies.
- Deferred income includes amounts billed in advance for LiveScan maintenance, Mugshot investigative software maintenance and LeadsOnline.
- Unrestricted – designated for projects is the balance of funds received for future expenditures pertaining to E911 (\$215,319.86), the Jail Management System (\$233,198.95) and Forensic Lab (\$97,348.82).

STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS

Revenues:

- In-car terminals—all other revenue is favorable due to an actual MDC count which is higher than the projected count used for budgeting.
- Service fees revenue includes the amounts charged to Radio fund for MDC/CAD/911 support costs for Oakland County agencies.
- Access fees non-Oakland user’s revenue is unfavorable due to an actual FTE count which is lower than the projected count used for budgeting.
- Reimbursement general is unfavorable because billings are lower than anticipated for CLEMIS billable staff supporting Sheriff Projects and Radio fund through December 2014.
- Sheriff contracted services revenue is based on the actual FTE count for the OCSD and other OC non-emergency departments that utilize CLEMIS services.
- Access fees revenue for police departments and other agencies in Oakland County are favorable due to an actual FTE count which is higher than the budget projection.
- In-car terminals—OC Sheriff revenue is favorable due to an actual MDC count which is slightly higher than the projected count used for budgeting.
- Rebilled charges are favorable due in large part to the addition of LeadsOnline. Also included are amounts billed to Tier 2.5 and 3.0 agencies for connectivity costs, which are offset by the Rebillable services expense.
- CLEMIS Crash revenue is favorable due to increased usage by Oakland and non-Oakland agencies.
- Crime Mapping is an application used to assist law enforcement agencies by providing crime activity information by neighborhood.

CLEMIS Manager, Jamie Hess

April 3, 2015

To: CLEMIS Member Chiefs, Directors, Sheriff, Administrators

From: Chief/Director David Molloy, Novi
Chief Charles Nebus, Farmington Hills
Director/Chief Doreen Olko, Auburn Hills
Chief Thomas Lindberg, Milford
Manager Jamie Hess, CLEMIS

Re: 911 Surcharge

We need your help and support.

As you are aware, residents of Oakland County are assessed a surcharge on each telephone line to fund specific operating and capital costs related to the 911 system. The revenue from this surcharge has funded costs associated with most of 911, radio infrastructure including portable and mobile radios, the CAD system, and other costs permitted by statute. For the past few years, the surcharge amount was \$.20 per month per device and, for the most part, this charge has kept up with the operating and capital demands of the Radio Communications Fund. However; in the near future, three critical projects require significant funding that will require an increase in the surcharge.

Within the next seven (7) years, the following principal projects need sufficient funding:

- Radio Console's in local PSAP's need replacement – Estimated cost of \$6 to \$8 Million
- Local agencies radio's (mobile and portable) need replacement – Estimated cost of \$20 million
- Newly required Next Generation 911 / ESInet system – Estimated cost of \$4 million for equipment and related capital costs. Then \$2.5 million annually to cover the ESInet system operations thereafter.

The Radio Communications Fund has limited reserves to fund much of the console replacement, portable and mobile radio replacement, and the new NG 911 system. Absent the increase, the forecast has shown that there would be a serious cash shortfall that needs immediate attention.

The principal funding mechanism for the NG911, as well as the radio and console replacement, is the surcharge. The current surcharge rate is set at \$.20 per device per month, and based on a very detailed analysis of these projects costs, it is clearly not enough. After a very thorough review of the estimated costs and current funding projections, the Radio Oversight Committee has recommended the surcharge rate be raised to \$.28 cents per device per month (\$.20 per month presently and an increase as of July 1, 2015 of \$.08 per month). Additional information will be gathered over the next year regarding operating and capital costs on these projects. Assuming the retention of the 21 dispatch centers and estimates available today, an additional increase of \$.10 per month per device is likely in 2016. A detailed memorandum submitted along with the resolution to the Board's Finance Committee is available upon request from CLEMIS.

The three projects described above provide a significant amount of equipment and service to local public safety agencies. The Commissioners need to know how important the increased \$.08 is to the agencies in their respective districts. Historically, when the Chiefs, Directors, Sheriff, and Administrators become actively involved in informing and updating their Commissioners with the details of their needs, they have responded positively.

Contacting your County Commissioner will ensure they have your perspective on the value of this 911 surcharge approval.

If you have any questions or concerns, please contact one of the following:

CLEMIS Manager Jamie Hess at hessj@oakgov.com or by phone (248) 858-7674

CLEMIS Chief Jeff Werner at wernerj@oakgov.com or by phone (248) 858-0850

COUNTY OF OAKLAND
OFFICE OF THE SHERIFF
MICHAEL J. BOUCHARD



February 17, 2015

Thomas C. Lindberg
Chief of Police
Milford Police Department
1100 Atlantic
Milford, MI 48381

RE: Dispatch Quote for Milford Police and Fire

Dear Chief Lindberg:

Pursuant to our latest telephone conversation, I am pleased to provide the following quote for police and fire dispatch services from the Oakland County Sheriff's Office. The rates for police and fire are broken down separately by year and our contractual year runs from April 1 to March 31:

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Fire Call	\$26.73	\$28.06	\$29.37
Police (per FTE)	\$5,906	\$6,199	\$6,223

Based upon the information provided to me (17 full time Police Officers and an average of 1,378 Fire Calls over the last 3 years), the following would be your dispatch rates for the 3 year period:

	<u>4/1/2015-3/31/2016</u>	<u>4/1/2016-3/31/2017</u>	<u>4/1/2017-3/31/2018</u>
Fire Dispatch	\$36,883.94	\$38,666.68	\$40,471.86
Police Dispatch	\$100,402.00	\$105,383.00	\$105,791.00
Total	\$137,235.94	\$144,049.68	\$146,262.86

I have also attached a sample Police and Fire Dispatch contract for your reference. Please do not hesitate to contact me at mccabem@oakgov.com or 248-858-0146 should you have any questions.

Sincerely,

Michael G. McCabe
Undersheriff



COUNTY OF OAKLAND
OFFICE OF THE SHERIFF
MICHAEL J. BOUCHARD

April 6, 2015

Communities we perform 911 and emergency dispatch services for:

- Addison Township- Fire / EMS and Law Enforcement
- Brandon Township- Fire / EMS and Law Enforcement
- City of the Village of Clarkston – Fire / EMS and Law Enforcement
- Commerce Township- Fire / EMS and Law Enforcement
- Franklin/Bingham- Fire and EMS
- Groveland Township- Fire and EMS
- Highland Township- Fire / EMS and Law Enforcement
- Holly Township/Rose Township- Fire /EMS Department
- Holly Village- Fire / EMS and Law Enforcement
- Independence Township- Fire / EMS and Law Enforcement
- City of Lake Angelus- Law Enforcement
- Lyon Township- Fire/EMS and Law Enforcement
- Oakland Township- Fire /EMS and Law Enforcement
- Orion Township- Fire / EMS and Law Enforcement
- Laker Orion - Fire / EMS
- Oxford Township- Fire / EMS and Law Enforcement
- Oxford Village- Fire / EMS
- City of Pontiac-EMS and Law Enforcement
- Rochester Hills- Fire / EMS and Law Enforcement
- Springfield Township- Fire / EMS and Law Enforcement
- City of Wixom- Fire / EMS and Law Enforcement
- City of Walled Lake- Fire / EMS and Law Enforcement
- City of Wolverine Lake- Fire / EMS and Law Enforcement
- Oakland County Community College- Law Enforcement
- Oakland County Animal Control
- StarEMS / City of Pontiac

More than 500,000 calls per year are handled at the Sheriff's Operations Center.

We are the only agency in the State of Michigan that performs the International Academies of Emergency Dispatch (IAED) Emergency Medical, Fire, and Police Dispatch protocols on every emergent call that we receive. Our dispatchers use this protocol based system with its software interface directly on our Computer Aided Dispatch System (CAD) provided by our Oakland Courts and Law Enforcement Management Information System (CLEMIS).

Sheriff's Operations Center
1200 North Telegraph, Building 38 East, Pontiac, Michigan 48341
Telephone: 248-858-1645 Fax: 248-452-2102
Mel Maier, ENP Chief Emergency Management Operations



COUNTY OF OAKLAND
OFFICE OF THE SHERIFF
MICHAEL J. BOUCHARD

In January 2015 we will begin the largest "Text to 911" deployment in Michigan. Sheriff Bouchard wants all callers within Oakland County to have access to 911 services. He wants to remind the public to "Call when they can, Text when they can't". This is due to the lack of specific caller location information available to the 911 Dispatcher.

Sheriff Bouchard has integrated his Operations Center and its Countywide OakWIN radio network (more than 5,000 radio units in the field) with the State of Michigan MPSCS radio network. This provides full voice communications interoperability within Oakland County with partners from Wayne County, the City of Detroit, Macomb County, Washtenaw County, Lapeer County, Genesee County, Livingston County, and Michigan State Police.

Emergency Medical Dispatch (EMD):

EMD is a protocol driven system that makes every call taker perform the same no matter what time of day. It is a standard way of call taking within the communication center by asking questions that pertain to the issues that the patient is having. All of the questions asked are listed in the order of importance that has a triggering point to send it to be dispatched while the call taker is still on the line getting more information. Before hanging up we give the caller instructions to do before anyone arrives. With this system we are able to give callers instructions for CPR, Choking, and Child Birth. There are 36 different medical natures for us to choose from based on what the caller gives us as the problem.

In Emergency Medical Dispatch we use the codes of Alpha, Bravo, Charlie, Delta, and Echo as part of the Final Coding to help responders determine which capabilities they need to have and what type of emergency to expect upon arrival. The coding system is very complex and based on many variables and other priority symptoms that may be present. This program has oversight from our Medical Control physician who has authorized us to provide these lifesaving medical instructions to callers.

Emergency Fire Dispatch (EFD):

EFD is a protocol driven system that makes every call taker perform the same no matter what time of day. It is a standard way of call taking within the communication center by asking questions that pertain to the issues that the caller is having that are fire related. All of the questions asked are listed in the order of importance that has a triggering point to send it to be dispatched while the call taker is still on the line getting more information. Before hanging up we give the caller instructions on what to do before anyone arrives.

Sheriff's Operations Center
1200 North Telegraph, Building 38 East, Pontiac, Michigan 48341
Telephone: 248-858-1645 Fax: 248-452-2102
Mel Maier, ENP Chief Emergency Management Operations



COUNTY OF OAKLAND
OFFICE OF THE SHERIFF
MICHAEL J. BOUCHARD

Emergency Police Dispatch (EPD)

EPD is a protocol driven system that makes every call taker perform the same no matter what time of day. The system focuses on officer safety, caller safety, apprehending suspects, and gathering additional information. Even though the dispatcher is physically removed from the scene, they immediately impact the incident by relaying pertinent information to responding officers and by providing specific life support instructions to the caller. All of these calls are subject to random Quality Assurance Reviews and being graded by listening to the call and making sure they asked the questions correctly and have sent the correct response code. These reports will be given back to the call taker for their review

The Operations Center has more than 70 people assigned to provide public safety services to those needing help in Oakland County.

In addition to our dispatching of Sheriff's Deputies, local Law Enforcement Office, Firefighters, and EMS personnel, we also dispatch resources from our SWAT Team, Crime Lab, Traffic Crash Investigators, Aviation Unit, Fire Investigators, K-9 Unit, Marine Unit, Dive Team, Mounted Unit, and Reserve Deputy Unit. We also dispatch special response teams such as HazMat, Search and Rescue, the Michigan Mutual Aid Box Alarm System (MABAS) units.

Equipment within the Operations Center

- 12 full OakWIN- OPEN SKY radio dispatch consoles with redundant T-5 radio servers
- 2 full State MPSCS radio consoles with gateway connectivity between radio systems
- UPS Power Backup and Generator System at the Dispatch facility
- Over 1 million dollars in construction to modernize Central Dispatch facility
- Primary and Backup audio recorders for all OPEN SKY radio as well as all phone lines into the Operations Center
- Telecommunications lines installed per National Electric Code Article 800
- Facility Standards are compliant with National Fire Protection Act (NFPA)1221 for Communications Facilities
- Additional Backup Radio and CAD terminals onsite

Sheriff's Operations Center
1200 North Telegraph, Building 38 East, Pontiac, Michigan 48341
Telephone: 248-858-1645 Fax: 248-452-2102
Mel Maier, ENP Chief Emergency Management Operations

FIRE UPDATES 2015

**OAKLAND COUNTY SHERIFF'S
OPERATIONS CENTER**

CENTER STATS

2013

Telephone Calls:
503,235

Dispatched Calls:
272,066

2014

Telephone Calls:
523,001

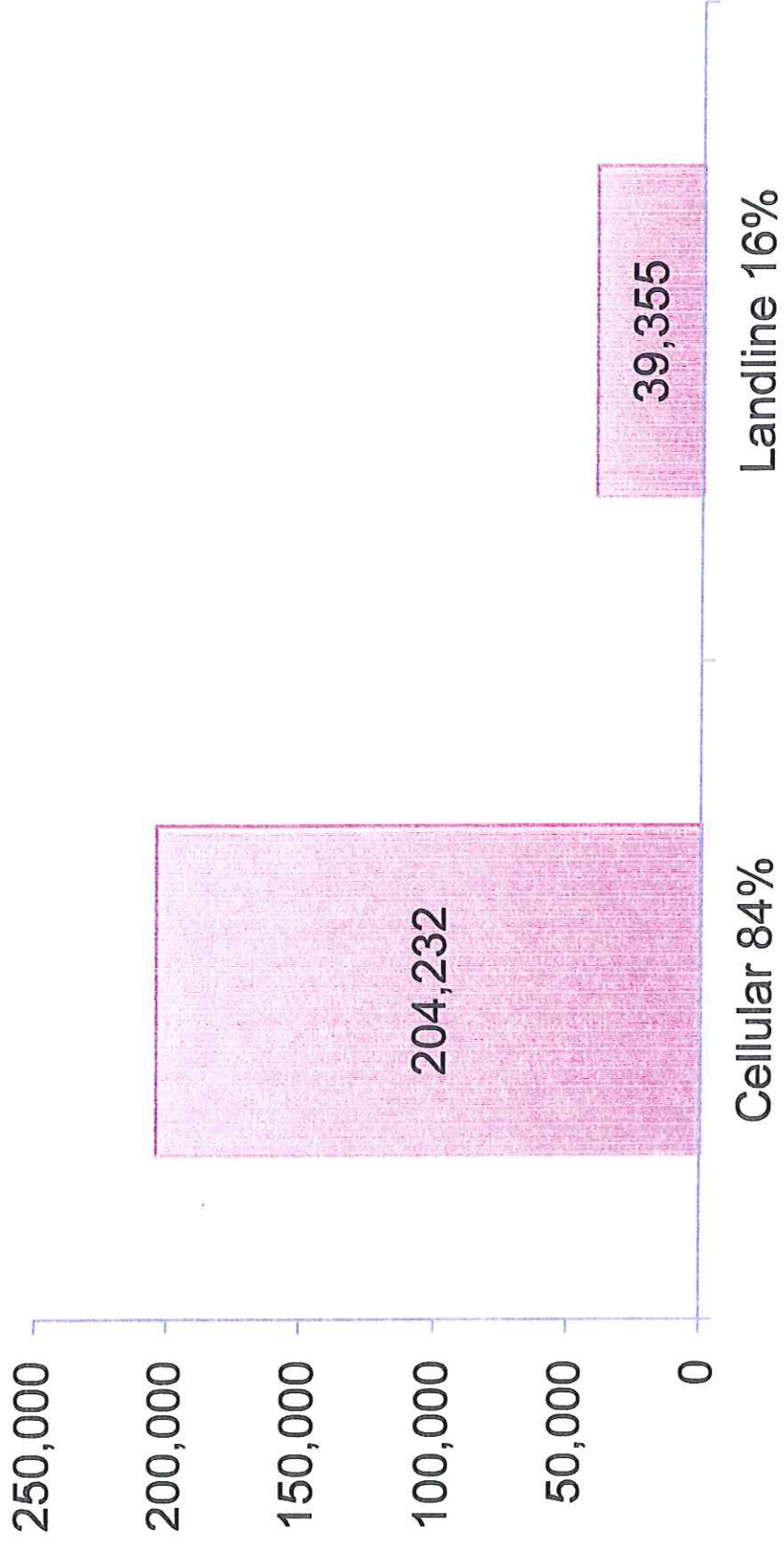
Dispatch Calls:
286,235

From 2013 to 2014 there is a 3.92% increase in incoming calls.

From 2013 to 2014 there is a 5.21% increase in dispatched runs.

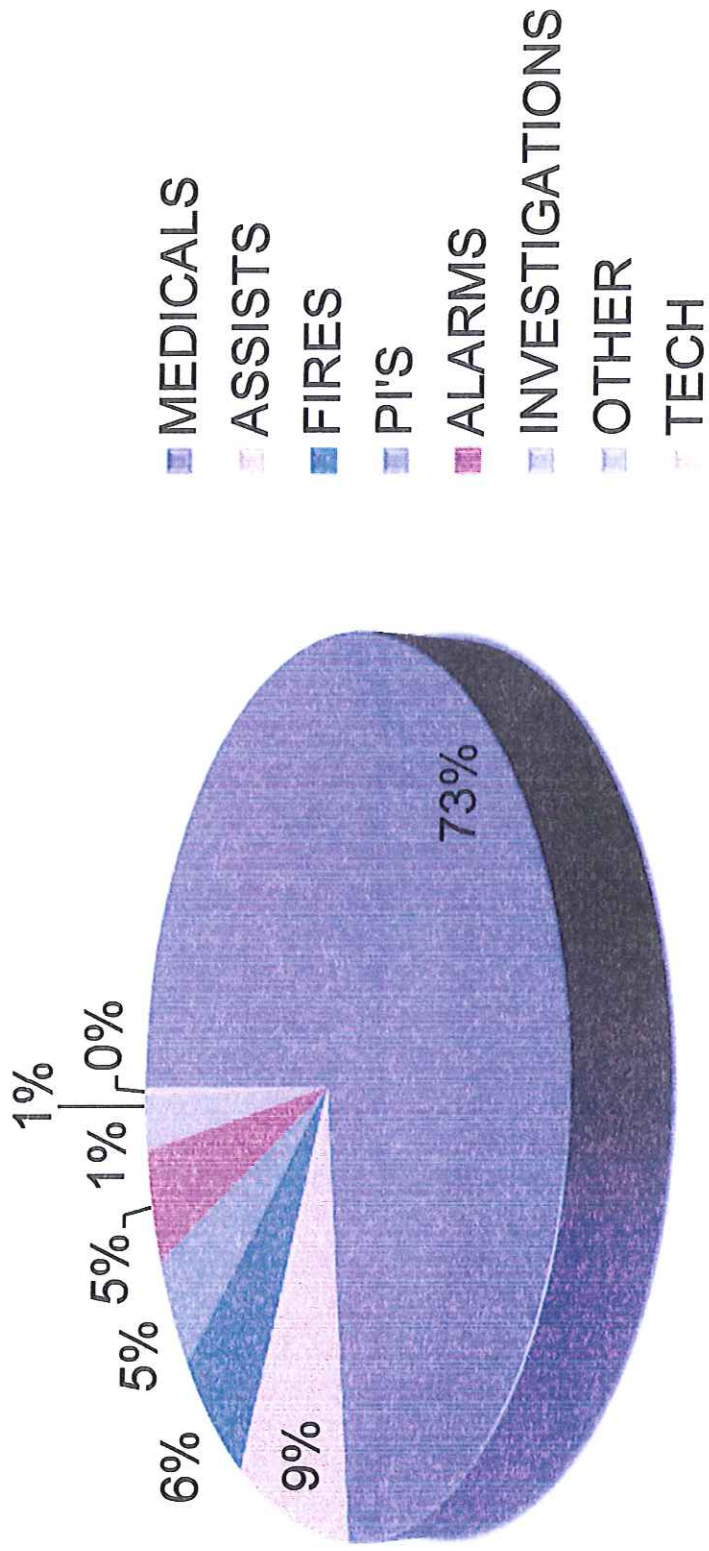
INCOMING CALL STATS 2014

Incoming Calls



2014 STATS

Total Calls For Service All Fire Departments



TIME ANALYSIS FOR EFD

This shows the number of EFD calls that were done for 2014. Average time in case entry for all calls is 19 seconds.

It shows:

- The level the call was assigned in EFD
- The number of calls that were assigned that dispatch level
- The average time that was taken for Key Questions to time call was sent to radio.

LEVEL	AMOUNT	AVG TIME TO SEND
OMEGA	22	0:52
ALPHA	257	0:55
BRAVO	715	0:59
CHARLIE	393	0:47
DELTA	554	0:48
ECHO	19	0:30
TOTAL	1960	0:53

TIME ANALYSIS FOR EMD

This shows the number of EMD calls that were done for 2014. Average time in case entry for all calls is 35 seconds.

It shows:

- The level the call was assigned in EMD
- The number of calls that were assigned that dispatch level
- The average time that was taken for Key Questions to time call was sent to radio.

LEVEL	AMOUNT	AVG TIME TO SEND
OMEGA	146	0:52
ALPHA	4514	0:47
BRAVO	2329	0:54
CHARLIE	4540	0:59
DELTA	7068	0:37
ECHO	532	0:22
TOTAL	19129	0:45

EMD & EFD COMPLIANCE SCORES 2014

EMD

Chief Complaint	Key Questions	PDIs	Final Coding	Customer Service	Column Average
97.23%	96.83%	95.49%	97.59%	99.12%	95.75%

EFD

Chief Complaint	Key Questions	PDIs	Final Coding	Customer Service	Column Average
97.23%	92.03%	91.05%	91.36%	98.51%	92.72%

QUALITY IMPROVEMENT UNIT

QUALITY ASSURANCE AND DEVELOPMENT

QA SUPERVISOR ROLE

- **Reviewing EMD/EFD calls to make sure department standards and policy and procedure are being met**
- **Working with individual departments to make sure that our standards meet their standards**
- **Making sure the technology we have provides the best possible service to our citizens and agencies**

EMD WAS UPDATED FIVE TIMES IN 2014

Emerging Infectious Disease Surveillance Tool (SEI/EMIS/Ebola) v5.0.1 10/29/2014

EIDS Tool *Currently in: Surveillance mode

Abbreviations Additional Info Limitations Warning

Cancel Info Completed

Listen carefully:

Ask only in early phases when new flu, respiratory illness, or hemorrhagic fever is emerging from specific areas:

- has s/he traveled in the last 21 days (if so, where?) Note: (If travel timeframe questionable) Was it roughly within the past month?
- confirmed travel from a known infected ("hot") area
- contact with a person who has traveled from a known infected ("hot") area in the past 21 days
- contact with someone with the flu or flu-like symptoms (if so, when?)

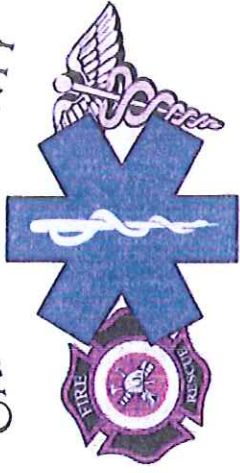
Now tell me if s/he has any of the following symptoms (*Note: red indicates Ebola-essential symptoms):

- measured body temperature > 100.4°F (38.0° C)
- fever (hot to the touch in room temperature)
- chills
- unusual sweats
- unusual total body aches
- headache
- recent onset of any diarrhea, vomiting, or bloody discharge from the mouth or nose

© 2003-2014 IAED *Note: Administrators may switch mode in ProQA's Admin Utility. Restricted settings area

HIGHLY CONTAGIOUS DISEASE INCIDENT PROTOCOL

OAKLAND COUNTY



MEDICAL CONTROL AUTHORITY

When the local PSAP receives a request for EMS and has a positive screening for a potential highly contagious disease, patient the following will occur:

- ❖ The local PSAP/Dispatch center **will not dispatch** any resources to the incident.
 - The local PSAP/Dispatch center will collect the following information:
 - The location of the incident
 - Name of the patient
 - Contact number for the patient
 - Particulars of the positive screening (symptoms and travel history)
 - The local PSAP/Dispatch center will then contact Oakland County dispatch (via phone at 248-858-4911) and request the fire dispatch supervisor have the **Highly Contagious Disease Management Team (HCDMT)** notified by an IRIS page. Oakland County dispatch will provide the above collected information along with a contact number for the local agency (if available).

Dashboard Special Ops Paging

Creating IRIS Alert for Highly Contagious Disease Management Team

Send Message

Send Message

Submit



Working with Dr. Swor and Beaumont Health Systems our center provided calls and stats for patients in cardiac arrest that received dispatch CPR instructions from our dispatch specialists.

The information provided to Dr. Swor and Beaumont Health Systems assisted in their on-going study of success rates of dispatch assisted CPR.

Results

All cases selected for review were identified by the agency QI coordinator as having a documented OHCA. During the study period, we reviewed 157 OHCA's, with 16 (10.2%) (12, ECF or Health facility, 4 patient as caller) excluded. DCPRI resulted in a 15.6% absolute increase in the provision of bystander CPR (*Table 1*).

Table 1. Impact of DCPRI on Provision of CPR

CPR Prior to 911 Call	31 (22.0%)
Received DCPRI	55 (51.8%)
Received DCPRI and Performed CPR	22 (62.9%)

Median time from call receipt to first compression was 3:54 minutes.

A dispatch condition code of cardiac arrest recorded by the dispatcher (code 9E) was associated with an increased rate of DCPRI (OR = 6.9, 95% CI 3.0, 15.4) compared to other condition codes (*Table 2*).

Table 2

Rate of Dispatch CPR Instructions Provided	
DCPR Instructions Given	DCPR Instructions Not Given
Condition Code Cardiac Arrest (9E)	24/54 (58.0%)
Condition Code Other Critical Code (unconscious, overdose, respiratory arrest)	11/66 (16.9%)

CPR instructions were not completed in the majority (N=75) of cases. Reasons for DCPRI not being performed included (*Table 3*).

Table 3.

Caller Inability to Perform CPR	13 (17.3%)
Lack of Physical Access to PT	7 (10.3)
Receipt of Call from 3rd Party	27 (36.0%)
No Identified Reason	28 (37.3%)

EFD AND AQUA SOFTWARE UPDATES

- EFD PROTOCOLS UPDATED THREE TIMES IN 2014
- AQUA QA SOFTWARE UPDATED TWO TIMES IN 2014

Paramount for Fire (5.0.0.680)
File View Spec Logs Options Tabs Version About ProQA

Case Entry Additional Information ...

Entry KQ PDI/CEI DLS Summary

:13

Location is: 1234 main st
Phone number is: 2488584951
Caller's name is: john smith

Okay, tell me exactly what happened.

REPORTED BUILDING/STRUCTURE FIRE
Trapped in building fire
Person on fire (inside)
Person on fire (outside)
Sinking vehicle
Vehicle in floodwater

Enter the caller's description of the problem.

Caller Danger - Not Trapped

00311
FPDS 6.1.26 10/24/2014
2639

O: NAE
C: NAE
P: STD

john smith, 1234 main st, 2488584951

CONTINUING EDUCATION

- TWO BI-MONTHLY JOURNAL TESTS
- 7 CDE'S
- MONTHLY TRAINING BULLETINS FROM QA-SUPERVISORS
- INDIVIDUAL CALL REVIEW
- MONTHLY PERFORMANCE REVIEW

The MPO's Pregnancy/Childbirth/Miscarriage Protocol v13

Final Test

A caller reports that her sister is having contractions and is nine months pregnant. The caller cannot see any part of the baby yet, the water hasn't broken, and there is no SERIOUS bleeding, but the contractions are about 3 minutes apart. It's the woman's 3rd full pregnancy. There are no HIGH RISK complications.

- A 24-D-2
- B 24-D-3
- C 24-B-1
- D 24-Q-1

IMMINENT Delivery

- 1st full pregnancy and labor pains ≤ 2 minutes apart
- 2nd plus full pregnancy and labor pains ≤ 5 minutes apart
- Pushing or straining

LEVELS	#	DETERMINANT DESCRIPTORS	→	CODES
D	1	BREECH or CORD		24-D-1
	2	Head visible/out		24-D-2
	3	IMMINENT delivery (≥ 6 months/24 weeks)		24-D-3
	4	3 rd TRIMESTER hemorrhage		24-D-4
	5	HIGH RISK complications		24-D-5
	6	Baby born (complications with baby)		24-D-6
	7	Baby born (complications with mother)		24-D-7
C	1	2 nd TRIMESTER hemorrhage or MISCARRIAGE		24-C-1
	2	1 st TRIMESTER SERIOUS hemorrhage		24-C-2
	3	Abdominal pain/cramping (< 6 months/24 weeks and no fetus or tissue)		24-C-3
	4	Baby born (no complications)		24-C-4
B	1	Labor (delivery not imminent, ≥ 6 months/24 weeks)		24-B-1
	2	Unknown status/Other codes not applicable		24-B-2
A	1	1 st TRIMESTER hemorrhage or MISCARRIAGE		24-A-1
Q	1	Waters broken (no contractions or presenting parts)		24-Q-1

IACED
International Association of Childbirth Educators

exit

menu

credits

replay

Correct 10 Incorrect 3
Question 13 of 20

EMPLOYEE DEVELOPMENT

- **Working to reduce our initial tone notification speed and accuracy**
- **Getting section numbers, business names, and cross-streets**
- **Working with staff to reduce duplicate call issues**
- **Improving MABAS activation notification**
- **More geographic orientation for staff**

NEW FOR 2015

TEXT-TO-911

TCS GEM911™

Help Sign Out (Jaime Seling Operator)

Unassigned Queue

Message queue empty

End Session

Font Size



Session established

Message Transcript: 248-212-4067

Carrier: verizon

Help me! I have fallen and can not get up!

248-212-4067 Wed Nov 26 20:14:10:05:01 EST

My Active Sessions

▶ 248-212-4067 (1)

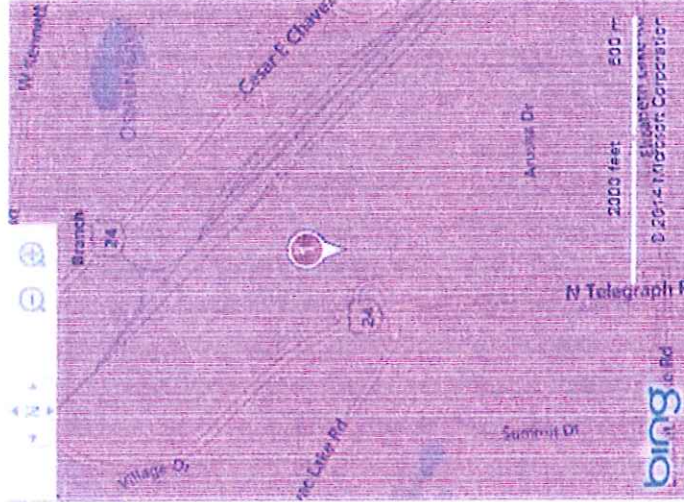
Jaime Seling Operator

✓ Oakland County 911, what is the location of your emergency?

Wed Nov 26 20:14:10:07:20 EST Jaime Seling Operator

OCSO

248-212-4067 Wed Nov 26 20:14:10:08:11 EST



Located At: Nov 26 16:05:59 EST

Latitude: +42.65226

Longitude: -83.32366

Hor Uncertainty: 3147

Position Source:

Status: ✓ Location Found

Select an immediate response

Send Message

Clear

Other Active Sessions

No other active sessions

CAD NOTIFICATIONS

AT&T 7:21 AM 96%

Edit **Messages**

1 (210) 100-233 Yesterday
FRM:no_reply_clemis@oakgov.com
MSG:https://apps.clemis.org/cct/d....

1 (210) 100-232 Yesterday
FRM:no_reply_clemis@oakgov.com
MSG:https://apps.clemis.org/cct/d....

1 (210) 100-231 Yesterday
FRM:no_reply_clemis@oakgov.com
MSG:https://apps.clemis.org/cct/d....

1 (210) 100-230 Yesterday
FRM:no_reply_clemis@oakgov.com
MSG:https://apps.clemis.org/cct/d....

1 (210) 100-229 Yesterday
FRM:no_reply_clemis@oakgov.com
MSG:https://apps.clemis.org/cct/d....

1 (210) 100-228 Yesterday
FRM:no_reply_clemis@oakgov.com
MSG:https://apps.clemis.org/cct/d....

502-92 Yesterday

AT&T 7:21 AM 96%

Messages 1 (210) 100-238 **Contact**

Text Message
Today 1:27 AM

FRM:no_reply_clemis@oakgov.com
MSG:https://apps.clemis.org/ccp/d.aspx?ih=154928~7-63b/ME/2300 FEATHERSTONE RD/HILTON

Send

CAD NOTIFICATIONS

●●●●○ AT&T 3:07 PM 77% ↻
apps.clemis.org



Incident Details:

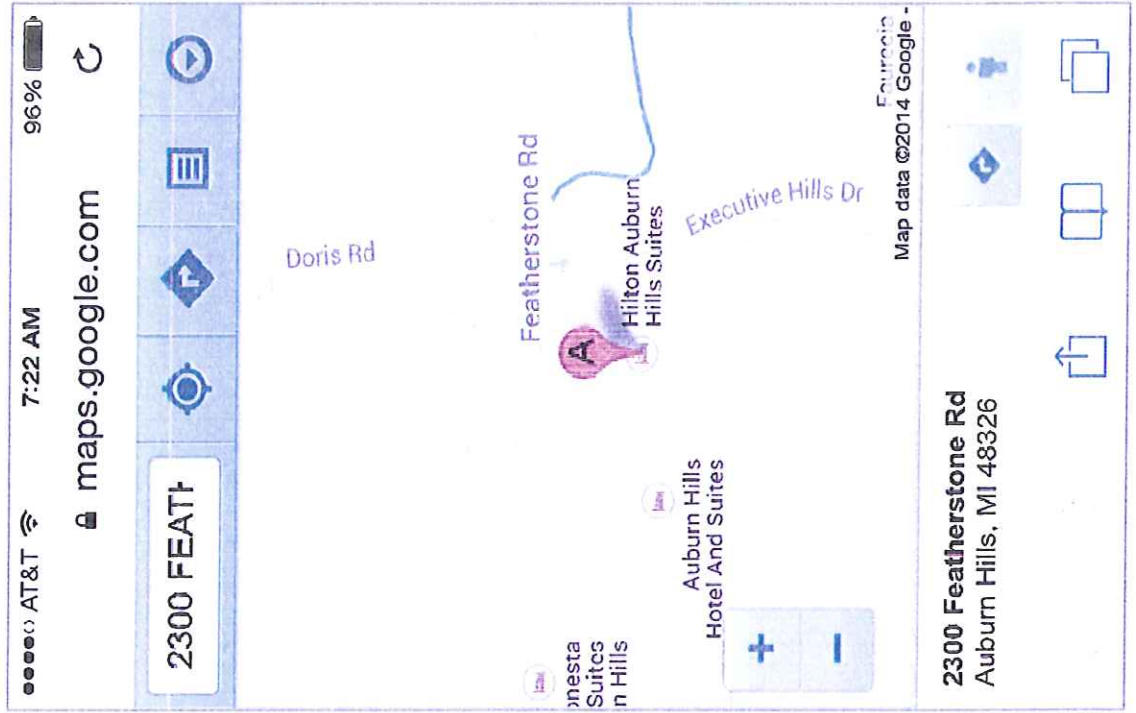
Inc #: 140000304
 Ag.: 140000304
 Type: ME MEDICAL EMERGEN
 Address: [2300 FEATHERSTONE RD, AUBURN HILLS MI](#)
 Location: HILTON
 Call Dt.: 4/29/2014 3:23:50 PM
 Disp. Dt.: 4/29/2014 3:24:06 PM
 Enrt. Dt.: 4/29/2014 3:24:38 PM
 Arrv. Dt.: 4/29/2014 3:24:43 PM
 CLR. Dt.:

Unit Details:

Unit Cd.	Disp Dt.	Enrt Dt.	Arr Dt.	Enrt Hosp.	Arrv Hosp.	CLR Dt.	User Name
PAGE2	4/29/2014 3:24:06 PM						AHSUPPORT
ALPHA2	4/29/2014 3:24:06 PM	4/29/2014 3:24:38 PM	4/29/2014 3:24:43 PM	4/29/2014 3:24:49 PM			AHSUPPORT

Comments:

4/29/2014 3:23:48 PM 59yom chest pain AHSUPPORT





February 10, 2015

CITY COUNCIL

Mayor
Bob Gatt

Mayor Pro Tem
Dave Staudt

Andrew Mutch

Wayne Wrobel

Laura Marie Casey

Gwen Markham

Doreen Poupard

City Manager
Peter E. Auger

Director of Public Safety
Chief of Police
David E. Molloy

Director of EMS/Fire Operations
Jeffery R. Johnson

Assistant Chief of Police
Victor C.M. Lauria

Assistant Chief of Police
Jerrold S. Hart

Chief Thomas Lindberg
Milford Police Department
1100 Atlantic
Milford, MI 48381

Dear Chief Lindberg,

In the interest of exploring options for reducing costs through shared services, the City of Novi is pleased to present your community with a yearly price to provide the Village of Milford and Milford Township with emergency dispatch services. This price is being given pursuant to your request in Fall 2014.

In March of 2008, our community completed a *Shared Services Costs Analysis: Regional Dispatch Services for the City of Novi*. This study sought to identify and quantify the total cost of Dispatch Service and to evaluate the City's options in allocating a portion of those costs to the communities which currently contract with our department for this service. Additionally, the study considered the likely financial and operational impacts on the City of Novi if it was to expand dispatch services to other communities. As a result of the study, it was determined that Novi would use calls for service as a cost allocation approach. A full cost allocation model was developed to calculate dispatch costs and fees. This model has been updated for the latest audited financial figures (2013-2014), budgeted personnel costs (2014-2015) and Milford's Police and Fire calls for service averaged over the last three years.

Based on the mentioned criteria, the cost projection for shared services with the Milford Police and Fire Departments is \$185,371 per year based on the calls for service model. I would also suggest a three-year agreement with a 3% increase in the 2nd and 3rd year. This price would also afford your department with the following services:

- Reverse 911 ability for land-line customers
- A back-up dispatch center which Novi PD maintains with the West Bloomfield Police Department
- OakVideo arraignments on weekends

Novi Public Safety Administration
45125 Ten Mile Road
Novi, Michigan 48375
248.348.7100
248.347.0590 fax

cityofnovi.org

Our Communications Manager estimates there would likely be some additional, one-time, costs to move/relocate phone and radio equipment in the range of \$7,500 to \$9,000. The City of Novi has dedicated a significant amount of time and resources to research and develop the implementation of adding emergency dispatch services for the Village of Milford and Milford Township.

If you are interested in pursuing an agreement or negotiations with the City of Novi to provide emergency dispatch services, please feel free to contact me to begin this process. As always, any negotiated shared services agreement would require the approval of our City Council.

Very truly yours,



David E. Molloy
Chief of Police
Director of Public Safety



Tom Lindberg <tlindberg@milfordpolice.com>

Fwd: Milford Letter

Molloy, David <dmolloy@cityofnovi.org>

Tue, Feb 17, 2015 at 1:20 PM

To: Tom Lindberg <tlindberg@milfordpolice.com>

Cc: "Hart, Jerrod" <jhart@cityofnovi.org>, "Cauchi, Patricia" <pcauchi@cityofnovi.org>, "Mitchell, Richard" <rmitchell@cityofnovi.org>

Tom,

Pat broke down the proposal and under the current quote the costs would be divided as follows:

Milford Police = \$162,084

Milford Fire - \$23,287

Total = \$185,371

DEM



Descri
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David E. Molloy | Director of Public Safety/Chief of Police
City of Novi | 45125 W. Ten Mile Road | Novi, MI 48375 USA
t: 248.347.0504 c: 248.921.2693 f: 248.347.0590

cityofnovi.org | InvestNovi.org

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From: Tom Lindberg [mailto:tlindberg@milfordpolice.com]
Sent: Tuesday, February 17, 2015 11:16 AM
To: Molloy, David
Subject: Re: Milford Letter

[Quoted text hidden]



INTER-OFFICE MEMO

TO: Chief Lindberg

FROM: Sgt. Scott Tarasiewicz

DATE: March 2, 2015

SUBJECT: Cadet/Service Aid Program

This correspondence is regarding the implementation of a cadet/service aid program within the Milford Police Department. The purpose of the program is to enhance the level of customer service provided to the community by the department. The addition of these non-sworn, uniform members will aid the current workforce in efficiently responding to citizen complaints and concerns, and allow the public to have personal interaction with an employee on a 24/7 basis.

As a support function of police operations, cadet and service aid programs have been successful in departments throughout Southeastern Michigan. While the use of cadets and service aids is not unique, the idea of utilizing both positions in the same department is outside of the box thinking. Although there are differences in the responsibilities for each position, the general public will most likely not perceive the distinction.

The demonstration of elevated professionalism is a requirement of any member of this department. As the first point of contact in the building, cadets and service aids will have the same expectation. Service aids will operate in a customer service capacity at the front desk and have clerical and building maintenance responsibilities. The duties of a cadet will be similar, but they will receive additional training for specialized tasks. A proper balance of scheduling between the two positions will serve as an efficient model for the department and provide faster service to the community.

The reason for the hybrid structuring concept is not finite, but is the result of consultation with other departments who have similar programs. Even though cadet programs are successful, there tends to be a high level of turnover. Cadets are usually persons who have ambitions of becoming certified law

enforcement officers and serve while enrolled in college. Conversely, service aids normally seek to serve the community without expectation of professional advancement. Supplementing with service aids will offer more stability and the prospectus of longer term employees.

The role of a service aid can be occupied by an individual with an interest in achieving part-time employment and having the desire to serve the community. They may have several core responsibilities including, but not limited to:

- Occupy the front desk and assist the public with walk-in complaints
- Answer the Milford Police Department business line and direct telephone calls
- Process reports and maintain the integrity of the records system
- Perform building maintenance during off hours – snow removal at entrance and egress points, trash removal within the building
- Record burn permits
- Record and distribute vacation house check requests
- Conduct impounded vehicle releases
- Enter pawn record data

Much like a service aid, a cadet will be expected to perform the aforementioned duties, but also tasked with greater responsibilities. As a person with aspirations in law enforcement, the cadet will be afforded the opportunity to obtain valuable training in various aspects of police work. The position will also offer a well-rounded exposure and appreciation of the law enforcement process. A cadet's additional work assignments may include, but are not limited to:

- Assist officers with in-custody prisoners and monitoring of jail facility
- Sign off on waivable tickets
- Pick up and deliver prisoner meals
- Vehicle maintenance transports
- Participate in special event and community policing programs
- Process private property accident reports
- Provide crossing guard assistance
- Release prisoner property
- Accept prisoner bond and process bond receipts
- Conduct equipment inspections – patrol bags, AED, fire extinguishers
- Record crime tips
- Handle appropriate non-criminal reports
- Administer preliminary breath test (PBT)
- Conduct security checks of the Milford Police Department, as well as Village and Township physical buildings
- Operate Law Enforcement Information (LEIN) terminal to make inquiries and confirm warrants

- Respond to medical emergencies in the police department, Village and Township offices and Senior Center as an employee trained in CPR and AED

As with any job, work responsibilities are directed through administration. The duties associated with these positions are outlined, but can evolve with progression. The ability of these employees to manage issues that would normally take an officer off of the road is essential to the success of the program. While cadets and service aids handle matters within the building, officers will be able to maintain a higher level of presence in the community

Organizationally the program will be overseen by the general services lieutenant, and daily supervision will be administered by the on-duty supervisor. These command officers are ultimately responsible for the cadets and service aids. The full-time cadet coordinator and the existing administrative assistant will be charged with scheduling and training.

Implementing the cadet/service aid program can provide a valuable resource for the police department and the community of Milford. Improved efficiency through dedicated customer service, and the delegation of tasks not normally given to dispatchers, will be the cornerstone of this initiative.



INTER-OFFICE MEMO

TO: Thomas Lindberg, Chief of Police

FROM: Michael Lauridsen, Lieutenant

DATE: May 1, 2015

SUBJECT: Sample Schedule & Labor Costs; Cadet/PSA Program

Per your request, I developed the attached sample schedule and estimated labor costs for staffing the police department lobby 24 hours/day, 7 days/week with a staff comprised mainly of part time Cadets and/or PSA's, as well as one full time Coordinator.

OVERVIEW

The schedule for the part time Cadets/PSA's uses three 8-hour shifts per day – a 7:00am to 3:00pm day shift, a 3:00pm to 11:00pm afternoon shift and an 11:00pm to 7:00am night shift. The full time Coordinator is scheduled for five 8-hour shifts, 9:00am to 5:00pm, Monday through Friday.

In a typical month, each Cadet/PSA would be scheduled to work two 8-hour shifts in three weeks out of the month and one 8-hour shift in the remaining week. All Cadet/PSA shifts are staggered, with three days off between scheduled shifts.

Although the sample schedule shows individual Cadets/PSA's assigned to specific shifts (for example: "Cadet 3" is always scheduled for the 11:00pm to 7:00am night shift), this could easily be changed to a schedule that rotates the Cadets/PSA's through each of the different shifts on a regular basis (monthly, quarterly, etc.).

SAMPLE SCHEDULE

The attached sample schedule was created using the following criteria:

- One (1) full time Cadet/PSA "Coordinator", 40 scheduled work hours per week
- Twelve (12) part time Cadets/PSA's, scheduled no more than 24 hours per week
- All scheduled shifts are 8 hours in duration
- 24/7 shift coverage with one Cadet/PSA scheduled on duty at most times

ESTIMATED LABOR COSTS

Estimated labor costs were calculated using the following hourly wage rates and uniform costs:

Wages & Benefits

<u>Position</u>	<u>Hourly Wage</u>	<u>With Benefits</u>
• Cadet/PSA; part time:	\$14.50/hour	\$15.64/hour
• Cadet/PSA Coordinator; full time:	\$19.00/hour	\$25.53/hour

Uniform Costs

Uniform costs estimated at \$150.00 annually for each employee.

Using the figures shown above, labor costs (including benefits for full time Coordinator and uniform costs for all employees) for the schedule as shown are projected as follows:

Annually: \$287,354

May 3, 2015 - May 9, 2015 Milford Police Department Cadets @ Milford Police Department

STAFF	SUN 3	MON 4	TUE 5	WED 6	THU 7	FRI 8	SAT 9
Cadet 1			7a - 3p Cadet				7a - 3p Cadet
Cadet 2			3p - 11p Cadet				3p - 11p Cadet
Cadet 3			11p - 7a Cadet				11p - 7a Cadet
Cadet 4				7a - 3p Cadet			
Cadet 5				3p - 11p Cadet			
Cadet 6				11p - 7a Cadet			
Cadet 7	7a - 3p Cadet				7a - 3p Cadet		
Cadet 8	3p - 11p Cadet				3p - 11p Cadet		
Cadet 9	11p - 7a Cadet				11p - 7a Cadet		
Cadet 10		7a - 3p Cadet				7a - 3p Cadet	
Cadet 11		3p - 11p Cadet				3p - 11p Cadet	
Cadet 12		11p - 7a Cadet				11p - 7a Cadet	
Coordinator (F/T)		9a - 5p Cadet Coordinator	9a - 5p Cadet Coordinator	9a - 5p Cadet Coordinator	9a - 5p Cadet Coordinator	9a - 5p Cadet Coordinator	