

**Feasibility Study for Dispatch Consolidation**  
**LOS GATOS / CAMPBELL, CALIFORNIA**

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## TABLE OF CONTENTS

	<b>Page</b>
INTRODUCTION AND EXECUTIVE SUMMARY	1
1. PROFILE OF CENTER OPERATIONS	7
2. PERSPECTIVES OF STAKEHOLDERS	30
3. ASSESSMENT OF CURRENT OPERATIONS	45
4. ASSESSMENT OF CONSOLIDATION ALTERNATIVES	58

# **FEASIBILITY STUDY FOR DISPATCH CONSOLIDATION**

## **Los Gatos and Campbell, California**

In September 2011, the Matrix Consulting Group initiated the Feasibility Study of Dispatch Consolidation (the Study) between the Town of Los Gatos and the City of Campbell (CA) to determine the available consolidation options and identify the potential impacts from a management, organizational, operational, and cost perspective. To complete the Study, the project team conducted the following activities:

- Held a project kick-off meeting with the management and supervisory positions of the respective police departments, including the chiefs of police, the administrators / managers of communications and records, and key information technology personnel to confirm project goals and objectives, schedule, etc.
- Individual interviews with the respective dispatch center managers, supervisors, and staff (including “sit-alongs”) to understand organizational structure, staffing levels, scheduling approaches, roles and responsibilities, policies and procedures, etc., as well as perspectives on consolidation opportunities.
- Individual interviews with the key elected officials from each jurisdiction to obtain their perceptions of the feasibility of dispatch center consolidation, the expected benefits of consolidation, as well as challenges to implementation.
- Collection and review of dispatch center information, including respective budget and financial data, community-generated and officer-initiated calls for service activity, emergency and non-emergency phone call workloads, personnel leave utilization and compensation levels, and technology assets.
- Employee survey of the respective dispatch center users (i.e., the field personnel) to identify perceptions on the quality of current service levels, dispatching processes and procedures, equipment, as well as opinions of potential dispatch center consolidation.

Throughout the Study, the project team communicated with the respective cities to review interim deliverables, collect, and confirm data and information, schedule interviews with appropriate staff, etc.

***Executive Summary***

In order to assess the dispatch consolidation options available to the Town and the City, we have researched various alternatives ranging from a complete consolidation to simply sharing a 9-1-1 phone system. For this particular study, three options were considered for the co-location of dispatch staff to serve both jurisdictions.

1. **Option 1** – Campbell provides dispatch services for Los Gatos.
2. **Option 2** – Los Gatos provides dispatch services for Campbell.
3. **Option 3** – Full physical consolidation at a new shared location. 3

The consolidation option that is the most feasible at this time is for the City of Campbell to provide dispatch services for the Town of Los Gatos. The Campbell Police Department dispatch center has adequate space to accommodate additional personnel with minimal renovations. Preliminary reviews of costs associated with either option 2, or option 3, were expected to significantly exceed the costs for option 1. Therefore, this study primarily focused on the potential cost savings that could be realized with a consolidation of the two dispatch centers at the Campbell Police Department facility; however, it does not rule out the other two options. Option 2 would require significant costs for retrofitting the Los Gatos dispatch center. Option 3 would require identification of a new site which has not been identified and therefore we are not able to assess costs associated with that option.



Dispatch centers operate utilizing three separate and distinct systems: a 9-1-1 telephone network and associated call taking equipment; a computer aided dispatch (CAD) system for recording event information; and a radio broadcast system. These three systems are the required backbone for dispatch operations and must be fully integrated in any type of a consolidation effort. The costs associated with maintenance, configuration changes or purchases of new equipment can be significant. Therefore, the methodology utilized in option 1 was to rely on staff's "best guess" approach on costs. Additional funds would have been required to conduct vendor requests for proposals or quotations in order to obtain specific costs and were beyond the scope of this project. Therefore, this report should not be considered as guaranteed cost savings for either agency without further and more detailed cost analysis on these three systems by experts in those fields.

It is important to note that other regional dispatch consolidations are in the process of, or have already taken place, in other jurisdictions throughout California and the country. Because there are so many variations of consolidation efforts taking place, the various options were simply too extensive to be evaluated fully in this study. Additionally, there are current projects already underway that could impact the success of the consolidation between Campbell and Los Gatos.

For example, the Town of Los Gatos has purchased and is in the process of implementation of a shared CAD/RMS (Computer Aided Dispatch/Records Management System) with the City of Sunnyvale. This equipment consolidation is expected to increase functionality between Sunnyvale and Los Gatos while reducing costs associated with on-going maintenance and upgrades to the system. The

opportunity to share systems and data between both jurisdictions is one small step towards a regional interoperability solution. Additionally, it allows for instantaneous take-over of operations if needed in the event of an emergency. The true functionality of this shared equipment solution had not been fully tested before the completion of this report.

Three north county agencies - Los Altos, Palo Alto, and Mountain View – have begun implementation of a jointly owned and operated CAD system to create a “virtual dispatch operation.” Such an approach allows those agencies to scale the sharing of duties and workload among the three centers depending upon individual agency needs.

All cities in Santa Clara County have been considering, to some extent, physical or virtual consolidation of dispatch operations in a few locations that are in geographic proximity, or one single center serving the entire county. This concept requires additional regional discussion and exploration. Cities which are not involved in consolidation efforts have opted for the wait and see approach until other test cases have been fully vetted.

Additionally, over the next several years, the State of California will be upgrading California’s legacy 9-1-1 system to a Next Generation 9-1-1 (NG9-1-1) IP based network with capabilities for applications like location-based routing, dynamic call routing, and the ability to send/receive texts, videos, photos, etc. This upgrade, when it occurs, will dramatically change the complexity of operations for all dispatch centers in California. The State of California 9-1-1 Division is currently engaged in five NG9-1-1 regional projects in various regions throughout the State and has no plans to authorize additional NG9-1-1 networks until these five projects are completed.

In addition to the upcoming transition to NG9-1-1, both Campbell and Los Gatos' existing 9-1-1 systems are due for upgrades. Both agencies are considering the possibility of a shared, hosted 9-1-1 system. The State provides funding to agencies to upgrade their 9-1-1 systems, however the State 9-1-1 contract does not include funding for the network to support a shared system so network costs are likely to be imposed upon the individual agencies. Both agencies are conducting research and gathering pricing information to determine the best path forward for upgrading their existing 9-1-1 systems.

Based on the assessment of current dispatching organization, operations, management, and staffing levels, as well as a number of key assumptions and utilizing a cost allocation approach, the major cost / savings impacts are summarized below and discussed in detail later in the report. Costs, or savings, identified in this report are expected to change if key assumptions change, specifically as they relate to infrastructure decisions whereas employee salary and benefits costs are generally more predictable.

**Town of Los Gatos:**

Based on a per capita cost allocation method (45% / 55%), Los Gatos' portion of annual operating costs is estimated to between \$1.0 – \$1.2 million per year with one-time costs the first year estimated at almost \$900,000. Los Gatos could save over \$300,000 per year, but these savings would not be realized until at least the 3<sup>rd</sup> year of consolidation due to the one-time costs the first year.

**City of Campbell:**

Based on a per capita cost allocation method (45% / 55%), Campbell's portion of annual operating costs is estimated to be between \$1.2 – \$1.4 Million per year with one-time costs the first year estimated at a little over \$900,000. Campbell could save over \$240,000 per year, but these savings would not be realized until at least the 4<sup>th</sup> year of consolidation.

If it were the interest of the municipalities to equalize the period of time in which costs would be recouped by each municipality and to create proportional savings in future years, some additional investment would be required of the Town of Los Gatos, above the one-time and yearly costs identified in this study. This adjustment would reduce the amount that Los Gatos saves each year and would increase the amount that Campbell saves each year.

## **PROFILE OF CURRENT OPERATIONS**

This first chapter represents the summary profile of the organization, operations, workloads and services levels, and associated costs of the dispatch centers for the Town of Los Gatos and the City of Campbell, both of which are organized under the respective police departments. The information contained in this chapter is based on interviews with respective police department and dispatch center managers, supervisors, and staff, collection of personnel and budget data, and review of other available pertinent documentation, and includes the following:

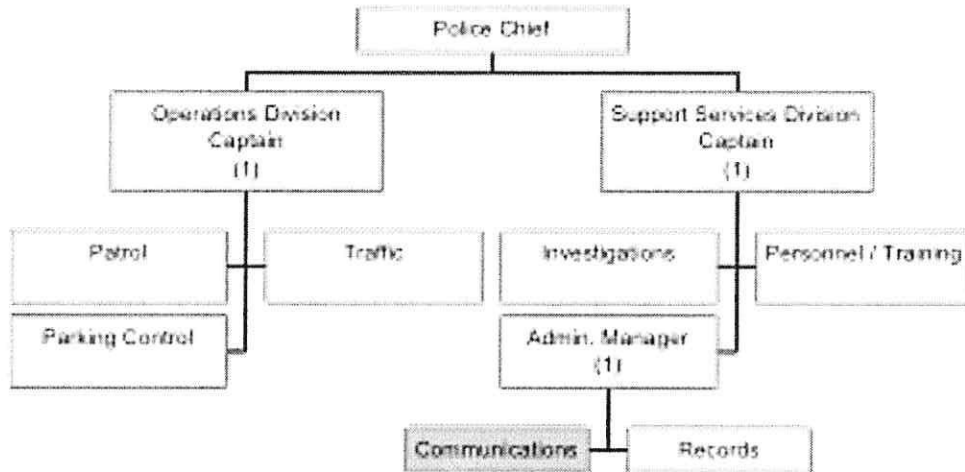
- Overall Organizational Structure
- Dispatch Staff Allocation and Roles / Responsibilities
- Dispatch Staff Schedule and Deployment
- Calls for Service Workload
- Budget and Human Resources
- Regional Projects

The project team utilizes this baseline data to assess current operations, as well as the feasibility of potentially consolidating dispatch centers, as any shared service approach will be shaped by workload demands, staffing level impacts, one-time and ongoing cost impacts, etc.

### **1. OVERALL ORGANIZATIONAL STRUCTURE**

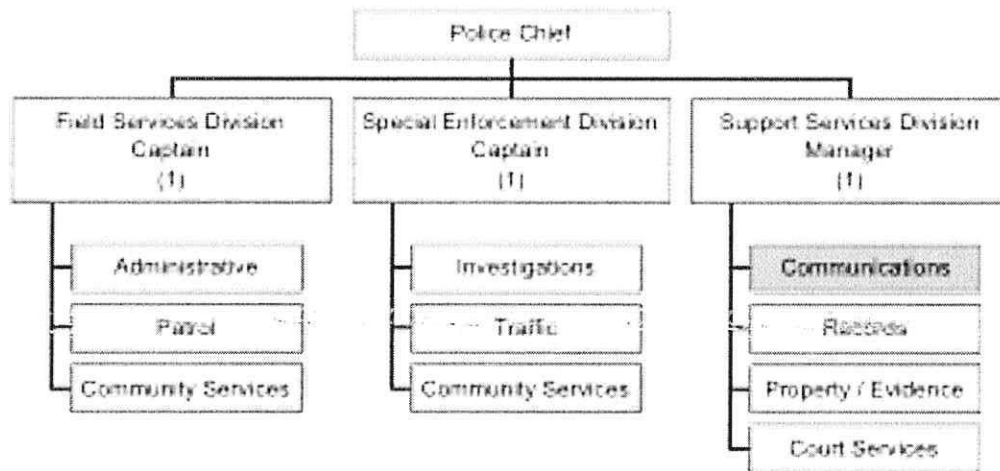
Based on the FY 2012 / 2013 Adopted Budget, the Los Gatos / Monte Sereno Police Department has a total staffing allocation of 59.5 general funded full-time equivalents, organized among the following functions and programs:

**Overall Organizational and Management Structure – Los Gatos Police Department**



Based on the FY 2012 / 2013 Adopted Budget, the Campbell Police Department has a total staffing allocation of 63.35 total budgeted positions, organized among the following functions and programs:

**Overall Organizational and Management Structure – Campbell Police Department**



**2. DISPATCH STAFF ALLOCATION AND ROLES / RESPONSIBILITIES**

The table below summarizes the key roles and responsibilities for the managers, supervisors, and staff allocated to the operation of the respective dispatch centers, including the number of authorized full-time equivalents (the project team assumes 0.5 FTEs for the respective Manager positions, as they supervise other functions and services as well).

Town of Los Gatos		City of Campbell	
Classification / FTE	Key Roles and Responsibilities	Classification / FTE	Key Roles and Responsibilities
Police Administrative Services Manager  (0.5)	<ul style="list-style-type: none"> <li>• Managing the budget development and monitoring the expenditures of the dispatch center</li> <li>• Managing the overall operations of the dispatch center, including staffing and scheduling</li> <li>• Working on special projects related to inter-operability and regional communications efforts (e.g., the microwave project, integration with Sunnyvale, integrated justice, etc.)</li> <li>• Developing staff reports and attending Town Council meetings, as necessary</li> <li>• Overseeing public records requests, tape requests, managing grants and reporting, and conducting employee performance evaluations</li> <li>• Includes all tasks outlined in communications supervisor position outlined below</li> </ul>	Support Services Division Manager  (0.5)	<ul style="list-style-type: none"> <li>• Managing the budget, including reviewing finance reports, approving invoices, annual budget preparation and grant management</li> <li>• Planning, supervising, and evaluating the daily operations of staff allocated to the dispatch center, including timecard approvals, addressing internal and external complaints, etc.</li> <li>• Managing various projects related to technical services, radio systems, and software applications</li> <li>• Developing and producing statistical reports for outside audits and analysis</li> <li>• Managing and processing public records requests, releasing of information, etc.</li> </ul>



**LOS GATOS / CAMPBELL, CALIFORNIA**  
**Feasibility Study for Dispatch Consolidation**

Town of Los Gatos		City of Campbell	
Classification / FTE	Key Roles and Responsibilities	Classification / FTE	Key Roles and Responsibilities
Communications Supervisor (0.0)	<ul style="list-style-type: none"> <li>• NA</li> </ul>	Communications Supervisor (1.0)	<ul style="list-style-type: none"> <li>• Providing the first-line supervision of the dispatch center on a daily basis</li> <li>• Scheduling of the dispatchers, including approvals for vacation, overtime, etc.</li> <li>• Processing the accounts payables for records and communications, as well as billing for the residential and commercial false alarms</li> <li>• Coordinating the repairs and maintenance of the communications equipment, including the ordering and replacing of cell phones for the department</li> <li>• Conducting performance evaluations</li> </ul>

**LOS GATOS / CAMPBELL, CALIFORNIA**  
**Feasibility Study for Dispatch Consolidation**

Town of Los Gatos		City of Campbell	
Classification / FTE	Key Roles and Responsibilities	Classification / FTE	Key Roles and Responsibilities
<p>Communications Dispatcher (7.5)</p>	<ul style="list-style-type: none"> <li>• Answering the emergency phone calls and determining the appropriate response, including the dispatching of field unit(s), transferring the call to fire or EMS, etc.</li> <li>• Answering the non-emergency phone calls and addressing the public need, including routing the phone call, etc.</li> <li>• Providing records checks for field units during officer-initiated activities such as traffic stops</li> <li>• Handling various collateral duties including training, developing policies and procedures, serving as tactical dispatchers, etc.</li> <li>• Monitoring the video of the main police building and police operations building to handle any in-person visits, including contacting police personnel to address.</li> <li>• Handling non-dispatcher tasks such as the records functions during non-business hours (e.g., vehicle releases, verification of warrants, stolen vehicles and missing persons confirmations, etc.)</li> </ul>	<p>Public Safety Dispatcher (9)</p>	<ul style="list-style-type: none"> <li>• Receiving and dispatching for emergency and non-emergency calls for service</li> <li>• Maintaining records of the status and activities of on-duty field personnel</li> <li>• Providing information to field personnel from various databases during records checks</li> <li>• Answering various non-emergency phone call and addressing / routing / transferring as necessary</li> <li>• Handling various collateral duties such as making the CDs for the court DA requests, entering in FI cards, updating policies and procedures, etc.</li> <li>• Monitoring the video of the police lobby and addressing in-person visits during non-business hours.</li> <li>• Handling non-dispatcher tasks such as records functions during non-business hours (e.g., vehicle releases, verification of warrants, stolen vehicles and missing persons confirmations, etc.)</li> </ul>
<p>Temp / Part-Time Communications Dispatcher (0.25)</p>	<ul style="list-style-type: none"> <li>• Currently utilizing 3 separate individuals to provide staffing coverage, with 2 of the individuals working as full-time Campbell dispatchers and 1 of the individuals working as a Santa Clara Police Department dispatcher.</li> </ul>	<p>Temp / Part-Time Public Safety Dispatcher (0.15)</p>	<ul style="list-style-type: none"> <li>• Currently utilizing temporary individuals to provide staffing coverage.</li> </ul>

**3. DISPATCH STAFF SCHEDULE AND DEPLOYMENT**

The Los Gatos dispatch personnel are on a 12 / hour schedule for which dispatchers earn 4 hours of overtime that is taken as comp time off on every other Wednesday. The 4 hours earned in the previous week are utilized and count towards achieving a 40-hour work week on the second week. Given the current number of full-time dispatchers, the table below illustrates a typical hourly and weekly scheduled deployment:

**Los Gatos PD Dispatcher Deployment**

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Avg.
0000	1	1	1	1	1	2	2	1.3
0100	1	1	1	1	1	2	2	1.3
0200	1	1	1	1	1	1	1	1.0
0300	1	1	1	1	1	1	1	1.0
0400	1	1	1	1	1	1	1	1.0
0500	1	1	1	1	1	1	1	1.0
0600	1	1	1	1	1	1	1	1.0
0700	1	1	1	1	1	1	1	1.0
0800	1	1	1	1	1	1	1	1.0
0900	1	1	1	1	2	2	2	1.4
1000	1	1	1	1	2	2	2	1.4
1100	1	1	1	1	2	2	2	1.4
1200	2	2	2	2	3	2	2	2.1
1300	2	2	2	2	3	2	2	2.1
1400	2	2	2	2	2	2	2	2.0
1500	2	2	2	2	2	2	2	2.0
1600	2	2	2	2	2	2	2	2.0
1700	2	2	2	2	2	2	2	2.0
1800	2	2	2	2	2	2	2	2.0
1900	2	2	2	2	2	2	2	2.0
2000	2	2	2	1	2	2	2	1.9
2100	2	2	2	1	2	2	2	1.9
2200	2	2	2	2	2	2	2	2.0
2300	2	2	2	2	2	2	2	2.0
Avg.	1.5	1.5	1.5	1.4	1.7	1.7	1.7	1.6

The Campbell dispatch personnel are on a 4 - 10 / hour schedule deployed within 5 separate shifts, including the A-shift (2100 - 0700), the B-shift (0700 - 1700), the C-shift (1700 - 0300), the D-shift (1100 - 2100), and the E-shift (0400 – 1400). Given the

current number of full-time dispatchers, the table below illustrates a typical hourly and weekly scheduled deployment:

**Campbell PD Dispatcher Deployment**

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Avg.
0000	2	2	2	2	2	2	2	2.0
0100	2	2	2	2	2	2	2	2.0
0200	2	2	2	2	2	2	2	2.0
0300	1	1	1	1	1	1	1	1.0
0400	1	1	1	2	2	2	2	1.6
0500	2	2	2	2	2	2	2	2.0
0600	2	2	2	2	2	2	2	2.0
0700	2	2	2	2	2	2	2	2.0
0800	2	2	2	2	2	2	2	2.0
0900	2	2	2	2	2	2	2	2.0
1000	2	2	2	2	2	2	2	2.0
1100	2	3	3	3	3	3	3	2.9
1200	2	2	2	3	3	3	3	2.6
1300	2	2	2	3	3	3	3	2.6
1400	2	2	2	2	2	2	2	2.0
1500	2	2	2	2	2	2	2	2.0
1600	2	2	2	2	2	2	2	2.0
1700	2	2	2	2	2	2	2	2.0
1800	2	2	2	2	2	2	2	2.0
1900	2	2	2	2	2	2	2	2.0
2000	2	2	2	2	2	2	2	2.0
2100	2	2	2	2	2	2	2	2.0
2200	2	2	2	2	2	2	2	2.0
2300	2	2	2	2	2	2	2	2.0
<b>Avg.</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.0</b>

As the tables above illustrate, Los Gatos typically has between 1 and 2 dispatchers on duty, while Campbell typically has 2 dispatchers on duty (with some hours up to 3 dispatchers on duty).

**4. CALLS FOR SERVICE WORKLOAD**

This section details the CAD workload activity based on raw data for FY 2010 / 2011.

**(1) Los Gatos CAD Activity**

The table illustrates the total number of CAD incidents (i.e., call numbers) created by the dispatch personnel:

**Los Gatos Police Department - Total CAD Call Numbers Created**

Hour	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total	Avg. / Hour
0000	258	176	166	174	173	188	256	1,391	3.8
0100	244	165	148	149	158	153	229	1,246	3.4
0200	287	143	102	114	155	130	300	1,231	3.4
0300	221	139	122	132	110	143	214	1,081	3.0
0400	158	123	75	77	104	84	204	825	2.3
0500	128	61	56	71	73	61	102	552	1.5
0600	62	48	91	65	68	62	71	467	1.3
0700	98	155	200	186	155	131	100	1,025	2.8
0800	154	253	284	250	276	244	143	1,604	4.4
0900	233	319	292	321	324	336	239	2,064	5.7
1000	242	391	301	364	307	349	255	2,209	6.1
1100	241	403	363	371	354	348	284	2,364	6.5
1200	228	414	338	427	352	363	277	2,399	6.6
1300	236	375	293	412	332	330	266	2,244	6.1
1400	242	346	356	368	349	344	266	2,271	6.2
1500	249	291	296	307	276	286	229	1,934	5.3
1600	196	237	267	262	265	263	219	1,709	4.7
1700	209	226	262	265	236	248	230	1,676	4.6
1800	157	201	217	198	208	186	167	1,334	3.7
1900	146	184	181	178	179	173	168	1,209	3.3
2000	197	152	200	185	203	258	235	1,430	3.9
2100	183	162	187	164	174	293	280	1,443	4.0
2200	198	163	174	192	155	246	283	1,411	3.9
2300	181	174	172	184	193	239	239	1,382	3.8
<b>Total</b>	<b>4,748</b>	<b>5,301</b>	<b>5,143</b>	<b>5,416</b>	<b>5,179</b>	<b>5,458</b>	<b>5,256</b>	<b>36,501</b>	<b>4.2</b>

Based on the data above, the Los Gatos dispatchers create between 4 to 5 CAD call numbers per hour, based on various reasons, including community-generated calls for service, officer-initiated activities, and other administrative reasons. The table below illustrates the total number of incidents resulting from a community-generated call for service as indicated by a call date and time, a unit dispatch date and time, an arrival time, and a clearance time:

**Los Gatos Police Department - Community-Generated Call for Service**

Hour	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total	Avg. / Hour
0000	55	41	27	36	29	38	55	281	0.8
0100	52	18	32	25	27	34	39	227	0.6
0200	47	13	13	24	30	17	52	196	0.5
0300	31	17	18	13	18	25	29	151	0.4
0400	14	21	15	11	15	14	19	109	0.3
0500	16	15	15	20	27	18	8	119	0.3
0600	18	19	31	22	13	26	24	153	0.4
0700	40	46	44	47	43	40	37	297	0.8
0800	35	61	64	55	77	77	47	416	1.1
0900	53	78	74	82	83	94	56	520	1.4
1000	58	80	75	104	90	88	71	566	1.6
1100	58	87	85	91	96	85	67	569	1.6
1200	91	123	103	94	80	103	77	671	1.8
1300	74	106	89	95	82	89	86	621	1.7
1400	83	111	127	110	100	89	73	693	1.9
1500	83	120	103	109	98	97	68	678	1.9
1600	69	109	97	96	117	95	70	653	1.8
1700	76	88	108	104	98	86	68	628	1.7
1800	56	86	83	71	78	73	62	509	1.4
1900	68	84	65	75	61	94	66	513	1.4
2000	74	54	71	73	84	83	77	516	1.4
2100	73	51	62	57	58	76	85	462	1.3
2200	65	44	62	59	72	76	90	468	1.3
2300	45	38	40	48	50	85	70	376	1.0
<b>Total</b>	<b>1,334</b>	<b>1,510</b>	<b>1,503</b>	<b>1,521</b>	<b>1,526</b>	<b>1,602</b>	<b>1,396</b>	<b>10,392</b>	<b>1.2</b>

As shown above, the LGPD dispatchers handle between 1 and 2 community-generated calls per hour. These community-generated calls for service were prioritized as follows:

Priority	Total	% of Total
1	135	1.3%
2	4,494	43.2%
3	5,320	51.2%
9	443	4.3%
<b>Total</b>	<b>10,392</b>	<b>100.0%</b>

The table below illustrates the total number of officer-initiated activities as indicated by the call time, unit dispatch time, and unit arrival time equating to zero:

**Los Gatos Police Department - Officer-Initiated Activities**

Hour	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total	Avg. / Hour
0000	180	131	133	130	134	129	181	1,018	2.8
0100	178	138	110	116	119	106	172	939	2.6
0200	227	116	79	81	109	105	245	962	2.6
0300	187	122	96	104	84	107	179	879	2.4
0400	132	96	57	57	75	65	171	653	1.8
0500	103	45	36	37	38	31	81	371	1.0
0600	14	12	39	30	35	14	27	171	0.5
0700	38	83	132	114	83	43	44	537	1.5
0800	94	147	179	160	162	135	67	944	2.6
0900	141	190	188	194	201	197	156	1,267	3.5
1000	146	252	191	205	179	211	145	1,329	3.6
1100	138	254	208	246	208	216	173	1,443	4.0
1200	103	250	197	270	209	216	168	1,413	3.9
1300	137	214	176	280	191	199	137	1,334	3.7
1400	118	191	179	197	206	198	151	1,240	3.4
1500	129	115	137	145	130	144	117	917	2.5
1600	96	103	131	121	108	143	110	812	2.2
1700	108	102	119	130	105	125	115	804	2.2
1800	56	88	102	94	91	64	57	552	1.5
1900	63	83	94	73	82	66	65	526	1.4
2000	91	74	93	90	95	132	131	706	1.9
2100	75	95	101	75	92	169	155	762	2.1
2200	107	100	98	113	65	144	145	772	2.1
2300	118	121	118	120	116	140	147	880	2.4
<b>Total</b>	<b>2,779</b>	<b>3,122</b>	<b>2,993</b>	<b>3,182</b>	<b>2,917</b>	<b>3,099</b>	<b>3,139</b>	<b>21,231</b>	<b>2.4</b>

As shown above, the dispatchers process between 2 to 3 officer-initiated activities per hour. Finally, the table below documents the incidents that were created in CAD, however, did not result in a field unit dispatch (such as a 9-1-1 hang-up / call-back or a citizen calling to provide information only):



**Los Gatos Police Department – No Field Unit Activity**

Hour	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total	Avg. / Hour
0000	9	8	9	13	18	22	18	97	0.3
0100	10	9	9	10	16	12	17	83	0.2
0200	8	8	12	18	9	10	12	77	0.2
0300	5	8	15	10	10	10	9	67	0.2
0400	5	4	8	12	7	13	11	60	0.2
0500	4	5	13	12	10	10	9	63	0.2
0600	11	18	10	19	19	20	24	121	0.3
0700	28	23	24	20	41	21	22	179	0.5
0800	40	34	34	45	34	25	24	236	0.6
0900	38	30	34	26	49	26	33	236	0.6
1000	69	41	59	44	37	37	46	333	0.9
1100	54	60	41	49	46	40	40	330	0.9
1200	46	34	53	59	43	34	35	304	0.8
1300	52	37	40	59	42	43	24	297	0.8
1400	48	49	60	41	62	45	37	342	0.9
1500	49	45	48	45	41	46	39	313	0.9
1600	39	48	48	43	31	37	35	281	0.8
1700	31	34	40	39	34	44	28	250	0.7
1800	20	35	24	40	36	41	29	225	0.6
1900	27	24	34	36	25	43	26	215	0.6
2000	25	33	26	30	47	32	33	226	0.6
2100	21	25	32	20	42	38	35	213	0.6
2200	14	17	21	21	35	41	28	177	0.5
2300	16	18	19	25	23	31	21	153	0.4
<b>Total</b>	<b>669</b>	<b>647</b>	<b>713</b>	<b>736</b>	<b>757</b>	<b>721</b>	<b>635</b>	<b>4,878</b>	<b>0.6</b>

As shown above, a Los Gatos dispatcher can expect to create less than 1 incident in CAD per hour that does not result in a field unit activity.

**(2) Campbell CAD Activity**

The table illustrates the total number of CAD incidents (i.e., call numbers) created by the dispatch personnel:

**Campbell Police Department - Total CAD Call Numbers Created**

Hour	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total	Avg. / Hour
0000	209	179	167	158	155	197	246	1,311	3.6
0100	264	163	180	161	135	242	284	1,429	3.9
0200	194	92	117	120	104	212	208	1,047	2.9
0300	118	66	83	76	77	87	106	613	1.7
0400	60	74	59	56	56	63	71	439	1.2
0500	39	57	60	58	44	46	36	340	0.9
0600	74	59	56	74	69	77	46	455	1.2
0700	70	148	125	143	148	144	90	868	2.4
0800	104	267	231	259	255	252	135	1,503	4.1
0900	168	268	251	269	312	213	161	1,642	4.5
1000	176	289	288	310	303	285	181	1,832	5.0
1100	192	291	288	294	288	272	193	1,818	5.0
1200	206	250	235	272	267	253	178	1,661	4.6
1300	227	267	270	299	271	269	175	1,778	4.9
1400	236	286	304	297	280	289	196	1,888	5.2
1500	229	299	285	275	309	267	193	1,857	5.1
1600	249	217	270	221	267	229	226	1,679	4.6
1700	163	250	256	264	239	241	215	1,628	4.5
1800	172	239	254	233	228	261	202	1,589	4.4
1900	214	315	282	229	245	261	192	1,738	4.8
2000	203	251	237	194	190	226	181	1,482	4.1
2100	237	223	217	214	215	261	252	1,619	4.4
2200	256	245	242	217	227	282	246	1,715	4.7
2300	185	195	211	170	227	266	228	1,482	4.1
<b>Total</b>	<b>4,245</b>	<b>4,990</b>	<b>4,968</b>	<b>4,863</b>	<b>4,9-1-1</b>	<b>5,195</b>	<b>4,241</b>	<b>33,413</b>	<b>3.8</b>

Based on the data above, the Campbell dispatchers create between 3 to 4 CAD call numbers per hour, based on various reasons, including community-generated calls for service, officer-initiated activities, and other administrative reasons. The table below illustrates the total number of incidents resulting from a community-generated call for service as indicated by a call date and time, a unit dispatch date and time, an arrival time, and a clearance time:

**Campbell Police Department - Community-Generated Call for Service**

Hour	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total	Avg. / Hour
0000	96	67	55	58	52	77	112	517	1.4
0100	127	48	49	46	55	64	117	506	1.4
0200	95	22	35	57	31	73	90	403	1.1
0300	68	29	24	33	41	48	50	293	0.8
0400	40	38	19	22	24	27	38	208	0.6
0500	20	23	27	32	29	24	21	176	0.5
0600	34	28	39	43	40	50	29	263	0.7
0700	42	64	65	58	76	69	47	421	1.2
0800	59	114	108	110	97	100	75	663	1.8
0900	92	108	107	119	106	104	100	736	2.0
1000	79	120	130	130	146	103	114	822	2.3
1100	81	119	122	136	111	137	124	830	2.3
1200	108	136	114	132	110	135	103	838	2.3
1300	117	132	118	129	134	133	112	875	2.4
1400	113	144	146	151	120	162	112	948	2.6
1500	110	157	147	150	149	162	111	986	2.7
1600	132	106	128	120	149	130	138	903	2.5
1700	106	164	131	149	127	141	121	939	2.6
1800	104	119	139	129	124	160	116	891	2.4
1900	110	119	135	110	128	132	103	837	2.3
2000	85	108	101	92	97	133	106	722	2.0
2100	100	91	109	104	106	124	130	764	2.1
2200	100	95	109	108	98	146	119	775	2.1
2300	64	75	82	72	88	109	122	612	1.7
<b>Total</b>	<b>2,082</b>	<b>2,226</b>	<b>2,239</b>	<b>2,290</b>	<b>2,238</b>	<b>2,543</b>	<b>2,310</b>	<b>15,928</b>	<b>1.8</b>

As shown above, the Campbell dispatchers handle between 1 and 2 community-generated calls per hour. These community-generated calls for service were prioritized as follows:

Priority	Total	% of Total
1	2,820	17.7%
2	10,382	65.2%
3	2,717	17.1%
4	9	0.1%
<b>Total</b>	<b>15,928</b>	<b>100.0%</b>

The table below illustrates the total number of officer-initiated activities as indicated by "call received" as an "officer" or "on-view":

**Campbell Police Department - Officer-Initiated Activities**

Hour	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total	Avg. / Hour
0000	76	93	91	82	77	89	91	599	1.6
0100	102	96	112	94	66	153	142	765	2.1
0200	64	56	67	48	53	110	89	487	1.3
0300	18	29	48	30	24	25	30	204	0.6
0400	5	24	30	24	26	17	10	136	0.4
0500	2	23	21	19	7	8	2	82	0.2
0600	21	18	6	5	7	5	8	70	0.2
0700	18	51	47	54	42	38	23	273	0.7
0800	30	111	93	113	117	106	36	606	1.7
0900	51	116	121	106	164	78	38	674	1.8
1000	57	122	117	143	120	128	44	731	2.0
1100	77	113	127	116	131	82	30	676	1.9
1200	64	76	91	92	97	72	33	525	1.4
1300	76	77	113	120	89	92	29	596	1.6
1400	91	86	106	106	113	65	36	603	1.7
1500	90	85	98	89	101	63	34	560	1.5
1600	77	62	83	65	75	45	31	438	1.2
1700	20	34	62	59	59	20	24	278	0.8
1800	19	65	58	48	49	34	31	304	0.8
1900	70	150	111	80	69	53	39	572	1.6
2000	83	104	98	65	46	41	30	467	1.3
2100	90	90	53	66	73	81	67	520	1.4
2200	114	113	87	67	71	85	77	614	1.7
2300	95	97	96	67	93	108	65	621	1.7
<b>Total</b>	<b>1,410</b>	<b>1,891</b>	<b>1,936</b>	<b>1,758</b>	<b>1,769</b>	<b>1,598</b>	<b>1,039</b>	<b>11,401</b>	<b>1.3</b>

As shown above, the dispatchers process between 1 to 2 officer-initiated activities per hour. Finally, the table below documents the incidents that were created in CAD, however, did not result in a field unit dispatch (such as a 9-1-1 hang-up / call-back or a citizen calling to provide information only):

**Campbell Police Department – No Field Unit Activity**

Hour	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total	Avg. / Hour
0000	19	21	18	26	31	43	37	195	0.5
0100	19	19	21	14	25	25	35	158	0.4
0200	14	15	15	20	29	29	35	157	0.4
0300	8	11	13	12	14	26	32	116	0.3
0400	12	10	10	6	19	23	15	95	0.3
0500	11	12	7	8	14	13	17	82	0.2
0600	13	11	26	22	22	9	19	122	0.3
0700	33	13	31	30	37	20	10	174	0.5
0800	42	30	36	41	46	24	15	234	0.6
0900	44	23	44	42	31	23	25	232	0.6
1000	47	41	37	37	54	23	40	279	0.8
1100	59	39	42	46	53	39	34	312	0.9
1200	38	30	48	60	46	42	34	298	0.8
1300	58	39	50	48	44	34	34	307	0.8
1400	56	52	40	47	62	48	32	337	0.9
1500	57	40	36	59	42	48	29	311	0.9
1600	49	59	36	43	54	57	40	338	0.9
1700	52	63	56	53	80	70	37	411	1.1
1800	55	57	56	55	67	55	49	394	1.1
1900	46	36	39	48	76	50	34	329	0.9
2000	39	38	37	47	52	45	35	293	0.8
2100	42	55	44	36	56	55	47	335	0.9
2200	37	46	42	58	51	50	42	326	0.9
2300	23	33	31	46	49	41	26	249	0.7
<b>Total</b>	<b>873</b>	<b>793</b>	<b>815</b>	<b>904</b>	<b>1,054</b>	<b>892</b>	<b>753</b>	<b>6,084</b>	<b>0.7</b>

As shown above, a Campbell dispatcher can expect to create less than 1 incident in CAD per hour that does not result in a field unit activity.

The next table summarizes the total hourly average number of community-generated calls for service, officer-initiated activities, and incidents not resulting in a field dispatch for both the Los Gatos Police Department and the Campbell Police Department:

**Los Gatos PD and Campbell PD – Average CAD Activities per Hour**

Hour	Community-Generated CFS		Officer-Initiated Activity		Incident / No Dispatch		Sub-Total		Total
	Los Gatos	Campbell	Los Gatos	Campbell	Los Gatos	Campbell	Los Gatos	Campbell	LG&C
0000	0.8	1.4	2.8	1.6	0.3	0.5	3.8	3.6	7.4
0100	0.6	1.4	2.6	2.1	0.2	0.4	3.4	3.9	7.3
0200	0.5	1.1	2.6	1.3	0.2	0.4	3.4	2.9	6.3
0300	0.4	0.8	2.4	0.6	0.2	0.3	3.0	1.7	4.7
0400	0.3	0.6	1.8	0.4	0.2	0.3	2.3	1.2	3.5
0500	0.3	0.5	1.0	0.2	0.2	0.2	1.5	0.9	2.4
0600	0.4	0.7	0.5	0.2	0.3	0.3	1.2	1.2	2.5
0700	0.8	1.2	1.5	0.7	0.5	0.5	2.8	2.4	5.2
0800	1.1	1.8	2.6	1.7	0.6	0.6	4.4	4.1	8.5
0900	1.4	2.0	3.5	1.8	0.6	0.6	5.5	4.5	10.0
1000	1.6	2.3	3.6	2.0	0.9	0.8	6.1	5.0	11.1
1100	1.6	2.3	4.0	1.9	0.9	0.9	6.4	5.0	11.4
1200	1.8	2.3	3.9	1.4	0.8	0.8	6.5	4.6	11.1
1300	1.7	2.4	3.7	1.6	0.8	0.8	6.2	4.9	11.0
1400	1.9	2.6	3.4	1.7	0.9	0.9	6.2	5.2	11.4
1500	1.9	2.7	2.5	1.5	0.9	0.9	5.2	5.1	10.3
1600	1.8	2.5	2.2	1.2	0.8	0.9	4.8	4.6	9.4
1700	1.7	2.6	2.2	0.8	0.7	1.1	4.6	4.5	9.1
1800	1.4	2.4	1.5	0.8	0.6	1.1	3.5	4.4	7.9
1900	1.4	2.3	1.4	1.6	0.6	0.9	3.4	4.8	8.2
2000	1.4	2.0	1.9	1.3	0.6	0.8	4.0	4.1	8.0
2100	1.3	2.1	2.1	1.4	0.6	0.9	3.9	4.4	8.4
2200	1.3	2.1	2.1	1.7	0.5	0.9	3.9	4.7	8.6
2300	1.0	1.7	2.4	1.7	0.4	0.7	3.9	4.1	7.9
<b>Total</b>	<b>1.2</b>	<b>1.8</b>	<b>2.4</b>	<b>1.3</b>	<b>0.6</b>	<b>0.7</b>	<b>4.2</b>	<b>3.8</b>	<b>8.0</b>

The following points summarize the information above:

- Los Gatos dispatchers process approximately 1.2 community-generated calls for service per hour, compared to 1.8 for Campbell.
- Los Gatos dispatchers process approximately 2.4 officer-initiated activities per hour, compared to 1.3 for Campbell – the key difference can be attributable to the business process in Los Gatos for which officer status updates are recorded in the CAD.
- Los Gatos dispatchers process approximately 0.6 CAD incidents per hour that did not result in a field dispatch, compared to 0.7 for Campbell.

In total, both agencies together currently create an average of 8 CAD incidents per hour, ranging from a low of 2 to 3 CAD incidents between 0500 and 0700, to a high

of 11 to 12 CAD incidents between 1000 and 1600. The next sub-section provides the total phone call and CAD activities for Los Gatos and Campbell, per hour.

**(3) Total Phone Call Activity and 9-1-1 Call Volume**

The following table illustrates the total number of inbound (including 9-1-1, 7-digit emergency and non-emergency phone calls) and outbound phone call activity per hour for each of the respective dispatch centers during FY 2010 / 2011:

**Los Gatos and Campbell Police Department - Total Phone Activity**

Hour	Inbound Calls Answered			Outbound Calls			TOTAL Calls	Avg./Hour
	Los Gatos	Campbell	Total	Los Gatos	Campbell	Total		
0000	1,056	1,717	2,773	419	528	947	3,720	10.2
0100	826	1,146	1,972	365	534	899	2,871	7.9
0200	676	1,073	1,749	394	527	921	2,670	7.3
0300	642	779	1,421	326	339	665	2,086	5.7
0400	639	596	1,235	278	306	584	1,819	5.0
0500	868	600	1,468	615	277	892	2,360	6.5
0600	1,084	794	1,878	460	264	724	2,602	7.1
0700	1,910	1,360	3,270	1,242	375	1,617	4,887	13.4
0800	2,828	2,148	4,976	2,007	556	2,563	7,539	20.7
0900	3,274	2,495	5,769	1,857	629	2,486	8,255	22.6
1000	3,664	2,791	6,455	1,181	590	1,771	8,226	22.5
1100	3,600	2,771	6,371	1,260	821	2,081	8,452	23.2
1200	3,707	2,727	6,434	1,257	711	1,968	8,402	23.0
1300	3,697	2,910	6,607	1,339	792	2,131	8,738	23.9
1400	3,809	2,991	6,800	1,398	978	2,376	9,176	25.1
1500	4,071	3,085	7,156	1,362	962	2,324	9,480	26.0
1600	3,635	2,935	6,570	1,058	923	1,981	8,551	23.4
1700	3,394	2,966	6,360	912	983	1,895	8,255	22.6
1800	2,855	2,971	5,826	765	1,006	1,771	7,597	20.8
1900	2,862	2,729	5,591	758	840	1,598	7,189	19.7
2000	2,544	2,341	4,885	698	823	1,521	6,406	17.6
2100	2,063	2,236	4,299	600	738	1,338	5,637	15.4
2200	1,731	2,103	3,834	501	704	1,205	5,039	13.8
2300	1,250	1,633	2,883	396	668	1,064	3,947	10.8
<b>Total</b>	<b>56,685</b>	<b>49,897</b>	<b>106,582</b>	<b>21,448</b>	<b>15,874</b>	<b>37,322</b>	<b>143,904</b>	<b>16.4</b>

As shown above, the respective dispatch centers are experiencing between 16 to 17 phone calls per hour (both incoming and outgoing). It is important to note that each respective jurisdiction has unique business processes that impact the difference in call volume. For example, the Los Gatos dispatchers serve as the respective “switch-board”



to handle and route administrative phone calls. Assuming the citizens of Los Gatos would call the police dispatch center (for emergency and non-emergency matters) at the same rate as the citizens of the City of Campbell (equating to a rate of 1.22 calls per citizen), the Town of Los Gatos police dispatch center would be experiencing approximately 37,614 police dispatch center calls (excluding the general Town administrative calls). The project team assumes that the difference of 19,071 calls (the above 56,685 minus the 37,614) is administrative in nature and would need to be addressed by Town staff (assuming the dispatch center is consolidated). It is probable that Los Gatos will have to hire additional clerical staff of some nature to assume responsibility for these 19,071 +/- calls.

To further identify key workload indicators and differences between the jurisdictions, the table below shows the number of 9-1-1 calls per hour for FY 2010 / 2011 (note that Los Gatos utilizes a 3-trunk 9-1-1 system while Campbell utilizes an 8-trunk 9-1-1 system).

**Los Gatos and Campbell – Total 9-1-1 Activity**

Hour	Los Gatos		Campbell		Total	Avg. / Hour
	Answered	Avg. / Hour	Answered	Avg. / Hour		
0000	188	0.5	863	2.4	1,051	2.9
0100	153	0.4	421	1.2	574	1.6
0200	122	0.3	397	1.1	519	1.4
0300	102	0.3	258	0.7	360	1.0
0400	85	0.2	191	0.5	276	0.8
0500	96	0.3	164	0.4	260	0.7
0600	108	0.3	231	0.6	339	0.9
0700	211	0.6	340	0.9	551	1.5
0800	319	0.9	504	1.4	823	2.3
0900	332	0.9	538	1.5	870	2.4
1000	391	1.1	684	1.9	1,075	2.9
1100	426	1.2	747	2.0	1,173	3.2
1200	410	1.1	743	2.0	1,153	3.2
1300	348	1.0	867	2.4	1,215	3.3
1400	451	1.2	917	2.5	1,368	3.7
1500	467	1.3	981	2.7	1,448	4.0
1600	365	1.0	871	2.4	1,236	3.4
1700	410	1.1	1,016	2.8	1,426	3.9
1800	398	1.1	989	2.7	1,387	3.8
1900	377	1.0	866	2.4	1,243	3.4
2000	374	1.0	805	2.2	1,179	3.2
2100	296	0.8	784	2.1	1,080	3.0
2200	288	0.8	684	1.9	972	2.7
2300	239	0.7	558	1.5	797	2.2
<b>Total</b>	<b>6,956</b>	<b>19.1</b>	<b>15,419</b>	<b>42.2</b>	<b>22,375</b>	<b>61.3</b>

As the table above shows, the Town of Los Gatos dispatchers handle between 19 to 20 emergency 9-1-1 calls per working day (or nearly 1 per hour), while the City of Campbell dispatchers handle between 42 to 43 emergency 9-1-1 calls per working day (or nearly 2 per hour). The Town of Los Gatos also experienced 980 abandoned 9-1-1 calls (approximately 12% of total volume), while the City of Campbell experienced 1,695 abandoned 9-1-1 calls (approximately 10% of total volume).

## 5. BUDGET AND HUMAN RESOURCES

This sub-section provides information relating to the respective dispatch center budgets, including personnel, operations and maintenance costs, as well as compensation levels, leave utilization, and overtime utilization.

### (1) Total Estimated Annual Operating Costs

The table below illustrates the estimated annual operating costs of the respective dispatch centers:

**Total Estimated Annual Dispatch Center Costs for FY 2012 / 2013**

Budget Item	Town of Los Gatos	City of Campbell (FY 13)
Base Salary (All Classifications)	\$713,836	\$916,785
Temporary Personnel	\$19,994	\$10,000
Holiday Pay	\$25,394	\$41,313
Overtime	\$61,012	\$40,000
PERS	\$145,059	\$131,210
Other Benefits (Medical, etc)	\$166,587	\$221,029
<b>Sub-Total Personnel (est.)</b>	<b>\$1,131,882</b>	<b>\$1,360,337</b>
Operations/Maintenance	\$226,568	\$144,296
Internal Service Charges	\$42,996	\$59,728
<b>Total Annual Operations (est.)</b>	<b>\$1,401,446</b>	<b>\$1,564,361</b>

As shown above, the Town of Los Gatos allocates approximately \$1.4 Million for the annual operations of the dispatch center (and assumes 0.5 FTE of the Administrative Services Manager and 70% of Operating Expenditures and Internal Service Charges as the Town combines Communications and Records for budgeting purposes), while the City of Campbell allocates approximately \$1.56 Million (and includes the partial allocation of the Support Services Manager). It is important to note that each of the jurisdictions also have indirect costs associated with the operation of the respective dispatch centers which are not part of the annual dispatch center budget.

**(2) Dispatch Staff Compensation**

The following table compares the overall compensation of an average actual full-time dispatcher for Los Gatos and Campbell based on FY 2012 / 2013 budget figures:

**Current Compensation for Full-Time Dispatcher**

<b>Budget Item</b>	<b>Town of Los Gatos</b>	<b>City of Campbell</b>
Base Salary	\$79,946	\$90,410
Holiday Pay	\$3,382	\$4,340
Overtime	\$8,794	\$4,000
PERS	\$15,409	\$13,562
Other Benefits (Medical, etc)	\$21,377	\$22,603
<b>Total Dispatcher Cost (Avg.)</b>	<b>\$128,908</b>	<b>\$134,915</b>

As shown above, the average compensation is similar for base salary, holiday pay, overtime pay, and general health and medical benefits.

**(3) Average Dispatch Staff Utilization and Availability**

The following table compares the average annual hours worked for the Los Gatos and Campbell dispatchers and is based on actual utilization of leave time (sick, vacation, etc.), as well as on annual overtime and compensatory time earned figures.

**Average Annual Hours Worked for Full-Time Dispatcher**

<b>Budget Item</b>	<b>Town of Los Gatos</b>	<b>City of Campbell</b>
Total Annual Hours	2,080	2,080
Overtime Hours	134	89
Leave Hours	(290)	(351)
<b>Annual Hours Worked (Avg.)</b>	<b>1,924</b>	<b>1,818</b>
Comp. Time Hours	41	45

As these figures indicate, the Los Gatos dispatcher worked an average of 1,924 hours (or 1,790 not counting overtime) versus 1,818 hours (or 1,729 hours not counting

overtime) for a Campbell dispatcher. The key difference is the higher use of overtime in Los Gatos, coupled with the less utilization of leave time.

**6. REGIONAL PROJECTS**

The table below summarizes some of the recently completed or on-going projects at the local and state levels that may directly impact a consolidation between Los Gatos and Campbell.

**Current Regional System Projects**

<b>Project</b>	<b>Summary</b>
<b>SVRCS – Silicon Valley Radio Communication System project under the umbrella of SVRIA – Silicon Valley Regional Interoperability Authority</b>	Radio interoperability is a key initiative for all public safety or first responders in Santa Clara County. Working committees under the direction of SVRIA are currently evaluating paths towards the enhancement of radio system communications for all participants. Some type of a regional system to be used in daily operations and for mutual aid purposes is being studied.
<b>ECOMM – BayRics and BayLoop</b>	Ecomm is a microwave network that is jointly owned and operated by all agencies in Santa Clara County who have membership in SVRIA. The ECOMM network connects all public safety agencies and some other closely related justice partners throughout the county. Long term plans include linking the county network with other neighboring counties to ultimately provide a BayLoop which is a ring of linked microwave networks.

**LOS GATOS / CAMPBELL, CALIFORNIA**  
**Feasibility Study for Dispatch Consolidation**

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<b>Project</b>	<b>Summary</b>
<b>COPLINK</b>	Coplink is a middle-ware software that extracts data directly from individual participating law enforcement agencies records management systems. It then normalizes the data and transfers it to a federal regional fusion center. The fusion center can be accessed by local, state and federal justice agencies for data mining purposes. It was designed in response to the Federal 9-1-1 Commission mandate for information sharing.
<b>Virtual CAD System</b>	Mountain View / Los Altos / Palo Alto have jointly purchased and will share one centralized CAD system between three agencies. This project will be the beginning of a "virtual consolidation" for those three agencies and is planned to be completed near year-end 2013.
<b>CAD to CAD</b>	CAD to CAD is another regional project under the direction of SVRIA. It is designed with the ultimate goal of sharing all CAD event data seamlessly between all public safety first responders in Santa Clara County. This is expected to be a multi-year project with all Fire dispatch agencies to be loaded first on the system. It will ultimately be rolled out to other agencies within the County. Expected completion data is roughly year end 2014.
<b>Los Gatos/Sunnyvale CAD/RMS hosted system</b>	The City of Sunnyvale and the Town of Los Gatos have jointly purchased one new CAD/RMS system. The City of Sunnyvale will be the host agency and Los Gatos will be a remote site. The functionality for both cities will include the ability to monitor traffic in each city from either dispatch center as well as assume control for dispatch if needed. The RMS portion integrates all data currently held by each city into one shared database. This allows for seamless sharing of data and reports in addition to providing back up processes if needed. Planned project completion data is mid-year 2013.
<b>Sunnyvale/Santa Clara shared radio system</b>	The cities of Sunnyvale and Santa Clara plan to jointly own and operate one shared radio system. Each city will continue to operate individual agency channels for routine traffic but allows for immediate transition to mutual aid on an identified channel by either agency. Planned project completion date is year-end 2013.

## 2. PERSPECTIVES OF STAKEHOLDERS

This chapter provides the results of the user-survey (respective sworn and non-sworn staff – excluding dispatch staff) which provides the perceptions of the key stakeholder group regarding the current delivery of dispatch services, as well as potential for consolidating communications. The distribution and response rate are illustrated below:

Jurisdiction	# of Employees for Distribution	# of Responses	Response Rate
Los Gatos	55	30 (20 sworn / 10 non-sworn)	55%
Campbell	44	34 (21 sworn / 13 non-sworn)	77%
<b>Total</b>	<b>99</b>	<b>64</b>	<b>65%</b>

As shown above, the overall response rate was approximately 65%, including 55% from the Town of Los Gatos and 77% from the City of Campbell. The distribution e-mail lists were developed by the respective jurisdictions and provided to the project team and included both sworn and non-sworn personnel. The survey included a number of statements for which the respondent was asked to mark “strongly agree”, “agree”, “neutral”, “disagree”, or “strongly disagree.” Respondents were also asked open-ended questions regarding the potential benefits of consolidation, the challenges of consolidation, and the potential approaches to address the consolidation challenges.

It is important to note that the project team conducted center observations and had conversations with staff regarding general operations, policies, and procedures of the respective centers, including opportunities for improvement and the potential



impacts of consolidation. While the project team respects the confidentiality of dispatcher staff feedback, the following points summarize the key themes from the dispatch staff regarding potential consolidation:

**Los Gatos Dispatch Staff**

- The policies and procedures would need to be agreed upon (both from a dispatcher perspective and how the field units operate)
- The records processing would be a major issue after hours, including how the general administrative calls are handled (as “our phone number is the main number for the Town”)
- The level of service would be degraded for the citizens of Los Gatos – as the citizens of Los Gatos have higher service level expectations
- The level of service would be degraded for our officers (we “will help officers on cases as much as possible”)

**Campbell Dispatch Staff**

- The policies and procedures would need to be agreed upon (both from a dispatcher perspective and how the field units operate)
- The merging of “culture” would be challenging as we have “too many strong personalities”
- It would be easier for Campbell dispatch staff to absorb the workload of Los Gatos – as they are not as busy
- Some level of fear over losing job / seniority in a consolidation

As shown above, one of the key themes for both agencies was the standardization of policies and procedures would be the most significant challenge. Overall, it is the project team’s perception that the Campbell dispatch staff were more open to the idea than the Los Gatos dispatch staff – as there is a natural feeling by Campbell dispatchers that since they are the larger and more active dispatch center, the impact on them would be lessened from a workload perspective. On the other hand,

dispatch staff from both agencies were skeptical regarding the potential annual cost savings, and that significant one-time and transitional costs would be incurred due to disparate systems.

With this context, the results below show the difference between Los Gatos and Campbell employee perceptions (excluding the dispatchers), followed by the difference between sworn and non-sworn employee perceptions.

**1. LOS GATOS VERSUS CAMPBELL EMPLOYEE PERCEPTIONS**

The sections that follow summarize the results between Los Gatos and Campbell employees.

**(1) Service Quality**

The table below summarizes the employee survey results for statements relating to general service quality and consistency.

		<b>Los Gatos</b>	<b>Campbell</b>
<b>1. Dispatch is providing a high quality service to our citizens.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	0.0%	0.0%
	Neutral	0.0%	13.3%
	Agree	30.0%	73.3%
	Strongly Agree	70.0%	13.3%
<b>2. Dispatch provides a high quality service to our personnel.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	6.7%	3.3%
	Neutral	6.7%	30.0%
	Agree	16.7%	56.7%
	Strongly Agree	70.0%	10.0%
<b>3. Dispatch provides a consistent level of service (day to day, shift by shift).</b>	Strongly Disagree	3.3%	6.7%
	Disagree	16.7%	10.0%
	Neutral	3.3%	53.3%
	Agree	33.3%	23.3%
	Strongly Agree	43.3%	6.7%
<b>4. Dispatch provides a consistent level of service (person by person).</b>	Strongly Disagree	3.3%	6.7%
	Disagree	20.0%	30.0%
	Neutral	16.7%	30.0%
	Agree	23.3%	23.3%
	Strongly Agree	36.7%	6.7%

As shown above, the vast majority of respondents in Los Gatos and Campbell agree or strongly agree that dispatchers provide a high quality service to both the public and the police personnel (with Los Gatos having stronger overall agreement). In regards to dispatching consistency between days, shifts, and staff, the majority of Los Gatos respondents agree or strongly agree that consistency exists, while the Campbell respondents have a more neutral stance.

**(2) Processes**

The table below summarizes the employee survey results for statements relating to general business processes for answering and dispatching calls for service.

		<b>Los Gatos</b>	<b>Campbell</b>
<b>5. The current process of answering emergency (9-1-1) calls for service is efficient and effective.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	0.0%	3.3%
	Neutral	6.7%	30.0%
	Agree	40.0%	50.0%
	Strongly Agree	53.3%	16.7%
<b>6. The current process of answering non-emergency calls for service is efficient and effective.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	6.7%	6.7%
	Neutral	0.0%	33.3%
	Agree	43.3%	50.0%
	Strongly Agree	50.0%	10.0%
<b>7. The current process of dispatching emergency units is efficient and effective</b>	Strongly Disagree	0.0%	0.0%
	Disagree	10.0%	3.4%
	Neutral	3.3%	44.8%
	Agree	30.0%	37.9%
	Strongly Agree	56.7%	13.8%
<b>8. The initial information received from dispatch when responding to calls is accurate</b>	Strongly Disagree	0.0%	0.0%
	Disagree	6.7%	13.3%
	Neutral	20.0%	40.0%
	Agree	36.7%	36.7%
	Strongly Agree	36.7%	10.0%
<b>9. The initial classification of calls I am sent on is accurate.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	0.0%	3.4%
	Neutral	33.3%	34.5%
	Agree	36.7%	55.2%
	Strongly Agree	30.0%	6.9%

		<b>Los Gatos</b>	<b>Campbell</b>
<b>10. The number and types of units dispatched to calls are appropriate.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	3.3%	6.7%
	Neutral	6.7%	40.0%
	Agree	36.7%	43.3%
	Strongly Agree	53.3%	10.0%

For each of these dispatch processing statements, the majority of respondents from both Los Gatos and Campbell were in agreement or strong agreement, with the exception of the Campbell response regarding the “initial information” being accurate.

**(3) Staffing and Personnel**

The table below summarizes the employee survey results for statements relating to general staffing and personnel issues:

		<b>Los Gatos</b>	<b>Campbell</b>
<b>11. Dispatch personnel are responsive when I need additional information.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	0.0%	6.7%
	Neutral	3.3%	50.0%
	Agree	40.0%	33.3%
	Strongly Agree	56.7%	10.0%
<b>12. The dispatch center personnel follow the appropriate policies and procedures for my agency.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	6.7%	3.3%
	Neutral	10.0%	36.7%
	Agree	20.0%	50.0%
	Strongly Agree	63.3%	10.0%
<b>13. Dispatch is adequately staffed to meet our needs.</b>	Strongly Disagree	6.7%	3.3%
	Disagree	26.7%	16.7%
	Neutral	13.3%	33.3%
	Agree	43.3%	40.0%
	Strongly Agree	10.0%	6.7%
<b>14. The Dispatch personnel are adequately trained to meet our needs.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	3.3%	3.3%
	Neutral	6.7%	40.0%
	Agree	53.3%	46.7%
	Strongly Agree	36.7%	10.0%

As shown above, the Los Gatos respondents had higher levels of agreement (were more positive) regarding dispatcher responsiveness and adequacy of training, with the majority of respondents in both jurisdictions agreeing that dispatch center

personnel follow appropriate policies and procedures. Finally, the majority of Los Gatos respondents perceive their dispatch center to be adequately staffed, with slightly less agreement on this statement in Campbell.

**(4) Technology and Equipment**

The table below indicates that Los Gatos respondents are much more positive regarding their technology system and communications equipment versus Campbell:

		<b>Los Gatos</b>	<b>Campbell</b>
<b>15. The information and technology systems utilized by Dispatch are well integrated and function well.</b>	Strongly Disagree	0.0%	3.3%
	Disagree	6.7%	3.3%
	Neutral	26.7%	50.0%
	Agree	43.3%	36.7%
	Strongly Agree	23.3%	6.7%
<b>16. The equipment (e.g., radios, phones, etc.) utilized by Dispatch are properly maintained and function well.</b>	Strongly Disagree	0.0%	10.0%
	Disagree	6.7%	23.3%
	Neutral	23.3%	36.7%
	Agree	60.0%	26.7%
	Strongly Agree	10.0%	3.3%

**(5) Overall Interaction**

The table below summarizes the employee survey results for statements relating to general problem resolution, responsiveness, and support.

		<b>Los Gatos</b>	<b>Campbell</b>
<b>17. The process for resolving issues between Dispatch personnel and field responders is clear.</b>	Strongly Disagree	3.3%	3.3%
	Disagree	13.3%	6.7%
	Neutral	30.0%	50.0%
	Agree	33.3%	33.3%
	Strongly Agree	20.0%	6.7%
<b>18. When problems arise between Dispatch personnel and field responders, they are resolved quickly / fairly.</b>	Strongly Disagree	0.0%	3.3%
	Disagree	23.3%	10.0%
	Neutral	36.7%	60.0%
	Agree	20.0%	23.3%
	Strongly Agree	20.0%	3.3%
<b>19. The Dispatch supervisors are available and responsive to my</b>	Strongly Disagree	23.3%	6.7%
	Disagree	20.0%	13.3%
	Neutral	36.7%	46.7%
	Agree	3.3%	30.0%

		<b>Los Gatos</b>	<b>Campbell</b>
<b>needs.</b>	Strongly Agree	16.7%	3.3%
<b>20. Overall, our field responders are well supported by Dispatch during emergency incidents.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	0.0%	0.0%
	Neutral	0.0%	23.3%
	Agree	40.0%	63.3%
	Strongly Agree	60.0%	13.3%

For both jurisdictions, there are potential opportunities for improvement regarding problem resolution and responsiveness, with the majority of respondents indicating neutrality or disagreement that problems are resolved quickly and fairly, or that supervisors are available and responsive to their respective needs. Overall, however, the vast majority of respondents in both jurisdictions agree that field responders are well supported during incidents.

**(6) Consolidation**

The table below summarizes the employee survey results for statements relating to potential consolidation and related issues:

		<b>Los Gatos</b>	<b>Campbell</b>
<b>21. Consolidating dispatch centers would improve service to the public.</b>	Strongly Disagree	36.7%	16.7%
	Disagree	30.0%	10.0%
	Neutral	30.0%	53.3%
	Agree	0.0%	16.7%
	Strongly Agree	0.0%	0.0%
<b>22. Consolidating dispatch centers would improve service to our field responders.</b>	Strongly Disagree	40.0%	20.0%
	Disagree	20.0%	6.7%
	Neutral	36.7%	60.0%
	Agree	3.3%	10.0%
	Strongly Agree	0.0%	3.3%
<b>23. Consolidating dispatch centers would be a good way to save money.</b>	Strongly Disagree	26.7%	20.0%
	Disagree	10.0%	3.3%
	Neutral	46.7%	56.7%
	Agree	13.3%	16.7%
	Strongly Agree	3.3%	3.3%
<b>24. Contracting for dispatch service would be a good way to save</b>	Strongly Disagree	43.3%	43.3%
	Disagree	16.7%	6.7%
	Neutral	30.0%	40.0%

		<b>Los Gatos</b>	<b>Campbell</b>
<b>our Town / City money.</b>	Agree	6.7%	6.7%
	Strongly Agree	3.3%	0.0%
<b>25. Our CAD system would be improved through a consolidation.</b>	Strongly Disagree	26.7%	16.7%
	Disagree	13.3%	0.0%
	Neutral	56.7%	63.3%
	Agree	3.3%	16.7%
	Strongly Agree	0.0%	0.0%
<b>26. The Los Gatos and Campbell Dispatch Centers Provide Similar Levels of Service.</b>	Strongly Disagree	6.7%	16.7%
	Disagree	20.0%	6.7%
	Neutral	43.3%	63.3%
	Agree	26.7%	13.3%
	Strongly Agree	0.0%	0.0%

As these results clearly show, although the respondents from both jurisdictions are not in strong favor of consolidating or contracting of dispatch operations, the respondents tended to be more neutral on the subject. Overall, respondents from Los Gatos were less favorable of consolidation / contracting than Campbell respondents.

**(7) Summary of Comments**

The table below summarizes the typical comments provided by the survey respondents to the various questions:



**LOS GATOS / CAMPBELL, CALIFORNIA**  
**Feasibility Study for Dispatch Consolidation**

Question	Los Gatos	Campbell
<p>What are the most significant benefits of consolidating dispatch centers?</p>	<ul style="list-style-type: none"> <li>• Dispatch center for both Agencies would be at a single location and contact point</li> <li>• Generalized increase in the level of training/development of dispatchers</li> <li>• Possibly having 24 hour coverage with a minimum of two dispatchers working at a time.</li> <li>• Fewer overall number of personnel and potential cost savings.</li> <li>• Easier coordination to have other city's units respond to assist in the other city when needed</li> <li>• Integrated systems amongst different agencies</li> <li>• More structure and adherence to policy if integrated</li> <li>• Better supervision and coverage</li> </ul>	<ul style="list-style-type: none"> <li>• The benefit would be to the public since boundaries would not exist, jurisdiction between the two cities would not be an issue.</li> <li>• If this turns out to be a money saver, perhaps resources can go towards efficiency through tools and timely maintenance.</li> <li>• There would be additional staffing and coverage.</li> <li>• In emergencies, officers from both cities could respond into either city for major emergencies, calls for help from officers, emergency calls from citizens where the officers are not available in one of the cities.</li> <li>• Cost savings due to non duplication of equipment and less personnel</li> <li>• Personal experience levels from different departments.</li> </ul>
<p>What are the most significant challenges of consolidating dispatch centers?</p>	<ul style="list-style-type: none"> <li>• Moving telephone lines, radios, and computer equipment to a consolidated dispatch center.</li> <li>• Resolving conflicts/issues between patrol and dispatch will be more difficult when it is not a sole LG facility.</li> <li>• Loss of personal contact/sense of depersonalization of staff and services/physical relocation of one agency's staff</li> <li>• Possible conflicting policy issues between departments</li> <li>• The two agencies operate on different software systems.</li> <li>• Loss of the personal connection between officers and dispatchers-residents and dispatchers</li> <li>• Who would be actually be in charge of the center</li> <li>• Location of Services and Personnel seniority and the handling of this.</li> <li>• Loss of staffing and consistency amongst dispatch/field responder communications</li> </ul>	<ul style="list-style-type: none"> <li>• After learning code systems and jurisdictional boundaries and personnel, adjusting to activity level and public expectations would be the most challenging</li> <li>• Cross training of dispatchers</li> <li>• Bringing Los Gatos personnel up to our level of service and call volume cross training dispatchers to use different codes for the different cities</li> <li>• Who would be responsible for the center (which Chief)</li> <li>• Diminished identification/relationships (working and otherwise) between officers and dispatchers (whose team are they on)</li> <li>• Getting acquainted with new people and styles</li> <li>• High initial cost and not likely to make that up</li> <li>• Dispatchers being able to meet the needs/expectations of the other department's officers</li> </ul>



Question	Los Gatos	Campbell
How would you address any challenges related to potential dispatch center consolidation?	<ul style="list-style-type: none"> <li>◦ Work with Verizon/AT&amp;T for phones, SO for radios and each Agency IT Dept. for computers and connectivity.</li> <li>◦ Hold routine dispatch/patrol coordination meetings to keep problems from festering/growing attention to interpersonal issues of combining centers with differing experience, pay, culture, technology</li> <li>◦ Need structured way of interaction between field units and dispatchers</li> <li>◦ We would have to come to a mutual understanding of procedures/policy</li> <li>◦ Establish clear service levels for staff and public interaction</li> <li>◦ Department meetings to explain the actual consolidation and employee input</li> </ul>	<ul style="list-style-type: none"> <li>• Adequate time for inter personnel "fellowship." Time for people to get to know each other and learn to trust each other.</li> <li>• Transparency.</li> <li>• Publicly posting changes like personnel changes, policy changes and reasons for changes.</li> <li>• Explain ALL costs involved in this consolidation so that both City Manager/Councils see that it will end up costing more money</li> <li>• Get current dispatchers involved and their input on all aspects of the consolidation</li> <li>• Clearly identify the roles of each dispatcher in the unit and per shift.</li> <li>• Having Dispatchers work in the "new" environment and give feedback to see if major changes need to be made</li> </ul>

**2. SWORN VERSUS NON-SWORN EMPLOYEE PERCEPTIONS**

The sections that follow summarize the results between sworn and non-sworn employees:

**(1) Service Quality**

The table below summarizes the employee survey results for statements relating to general service quality and consistency.

		<b>Sworn</b>	<b>Non-Sworn</b>
<b>1. Dispatch is providing a high quality service to our citizens.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	0.0%	0.0%
	Neutral	7.3%	5.3%
	Agree	56.1%	42.1%
	Strongly Agree	36.6%	52.6%
<b>2. Dispatch provides a high quality service to our personnel.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	7.3%	0.0%
	Neutral	22.0%	10.5%
	Agree	36.6%	36.8%
	Strongly Agree	34.1%	52.6%
<b>3. Dispatch provides a</b>	Strongly Disagree	7.3%	0.0%

		<b>Sworn</b>	<b>Non-Sworn</b>
<b>consistent level of service (day to day, shift by shift).</b>	Disagree	17.1%	5.3%
	Neutral	34.1%	15.8%
	Agree	24.4%	36.8%
	Strongly Agree	17.1%	42.1%
<b>4. Dispatch provides a consistent level of service (person by person).</b>	Strongly Disagree	7.3%	0.0%
	Disagree	31.7%	11.1%
	Neutral	26.8%	16.7%
	Agree	22.0%	27.8%
	Strongly Agree	12.2%	44.4%

As shown above, the majority of sworn and non-sworn employees agree that dispatch provides a high quality of services to the public and the department personnel, however, the sworn personnel are not as positive as non-sworn personnel in regards to the consistency of services between dispatch shifts and dispatch personnel.

**(2) Processes**

The table below summarizes the employee survey results for statements relating to general business processes for answering and dispatching calls for service.

		<b>Sworn</b>	<b>Non-Sworn</b>
<b>5. The current process of answering emergency (9-1-1) calls for service is efficient and effective.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	2.4%	0.0%
	Neutral	19.5%	15.8%
	Agree	48.8%	36.8%
	Strongly Agree	29.3%	47.4%
<b>6. The current process of answering non-emergency calls for service is efficient and effective.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	9.8%	0.0%
	Neutral	14.6%	21.1%
	Agree	51.2%	36.8%
	Strongly Agree	24.4%	42.1%
<b>7. The current process of dispatching emergency units is efficient and effective</b>	Strongly Disagree	0.0%	0.0%
	Disagree	10.0%	0.0%
	Neutral	25.0%	21.1%
	Agree	37.5%	26.3%
	Strongly Agree	27.5%	52.6%
<b>8. The initial information received from dispatch when responding to calls is accurate</b>	Strongly Disagree	0.0%	0.0%
	Disagree	14.6%	0.0%
	Neutral	29.3%	31.6%
	Agree	43.9%	21.1%
	Strongly Agree	12.2%	47.4%

		<b>Sworn</b>	<b>Non-Sworn</b>
<b>9. The initial classification of calls I am sent on is accurate.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	2.4%	0.0%
	Neutral	31.7%	38.9%
	Agree	53.7%	27.8%
	Strongly Agree	12.2%	33.3%
<b>10. The number and types of units dispatched to calls are appropriate.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	7.3%	0.0%
	Neutral	22.0%	26.3%
	Agree	46.3%	26.3%
	Strongly Agree	24.4%	47.4%

For each of these dispatch processing statements, the level of agreement between sworn and non-sworn is consistent.

**(3) Staffing and Personnel**

The table below summarizes the employee survey results for statements relating to general staffing and personnel issues:

		<b>Sworn</b>	<b>Non-Sworn</b>
<b>11. Dispatch personnel are responsive when I need additional information.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	4.9%	0.0%
	Neutral	24.4%	31.6%
	Agree	43.9%	21.1%
	Strongly Agree	26.8%	47.4%
<b>12. The dispatch center personnel follow the appropriate policies and procedures for my agency.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	4.9%	5.3%
	Neutral	24.4%	21.1%
	Agree	43.9%	15.8%
	Strongly Agree	26.8%	57.9%
<b>13. Dispatch is adequately staffed to meet our needs.</b>	Strongly Disagree	2.4%	10.5%
	Disagree	26.8%	10.5%
	Neutral	22.0%	26.3%
	Agree	43.9%	36.8%
	Strongly Agree	4.9%	15.8%
<b>14. The Dispatch personnel are adequately trained to meet our needs.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	4.9%	0.0%
	Neutral	24.4%	21.1%
	Agree	58.5%	31.6%
	Strongly Agree	12.2%	47.4%

As shown above, the responses between sworn and non-sworn are consistent for each statement.

**(4) Technology and Equipment**

The table below summarizes the employee survey results for statements relating to general technology and equipment issues:

		<b>Sworn</b>	<b>Non-Sworn</b>
<b>15. The information and technology systems utilized by Dispatch are well integrated and function well.</b>	Strongly Disagree	2.4%	0.0%
	Disagree	7.3%	0.0%
	Neutral	39.0%	36.8%
	Agree	43.9%	31.6%
	Strongly Agree	7.3%	31.6%
<b>16. The communications equipment (e.g., radios, phones, etc.) utilized by Dispatch are properly maintained and function well.</b>	Strongly Disagree	7.3%	0.0%
	Disagree	19.5%	5.3%
	Neutral	24.4%	42.1%
	Agree	46.3%	36.8%
	Strongly Agree	2.4%	15.8%

As this shows, the responses are relatively consistent between sworn and non-sworn personnel

**(5) Overall Interaction**

The table below summarizes the employee survey results for statements relating to general problem resolution, responsiveness, and support.

		<b>Sworn</b>	<b>Non-Sworn</b>
<b>17. The process for resolving issues between Dispatch personnel and field responders is clear.</b>	Strongly Disagree	4.9%	0.0%
	Disagree	14.6%	0.0%
	Neutral	36.6%	47.4%
	Agree	34.1%	31.6%
	Strongly Agree	9.8%	21.1%
<b>18. When problems arise between Dispatch personnel and field responders, they are resolved quickly and fairly.</b>	Strongly Disagree	2.4%	0.0%
	Disagree	24.4%	0.0%
	Neutral	41.5%	63.2%
	Agree	26.8%	10.5%
	Strongly Agree	4.9%	26.3%
<b>19. The Dispatch supervisors are available and responsive to my</b>	Strongly Disagree	19.5%	5.3%
	Disagree	24.4%	0.0%
	Neutral	36.6%	52.6%

		<b>Sworn</b>	<b>Non-Sworn</b>
needs.	Agree	17.1%	15.8%
	Strongly Agree	2.4%	26.3%
<b>20. Overall, our field responders are well supported by Dispatch during emergency incidents.</b>	Strongly Disagree	0.0%	0.0%
	Disagree	0.0%	0.0%
	Neutral	9.8%	15.8%
	Agree	61.0%	31.6%
	Strongly Agree	29.3%	52.6%

As this shows, the most significant difference in perceptions between sworn and non-sworn personnel relates to the clarity of problem resolution between field units and dispatch, as well as the availability of dispatch supervisors to respond to unit needs.

**(6) Consolidation**

The table below summarizes the employee survey results for statements relating to potential consolidation and related issues:

		<b>Sworn</b>	<b>Non-Sworn</b>
<b>21. Consolidating dispatch centers would improve service to the public.</b>	Strongly Disagree	25.0%	33.3%
	Disagree	25.0%	11.1%
	Neutral	40.0%	50.0%
	Agree	10.0%	5.6%
	Strongly Agree	0.0%	0.0%
<b>22. Consolidating dispatch centers would improve service to our field responders.</b>	Strongly Disagree	26.8%	36.8%
	Disagree	17.1%	5.3%
	Neutral	46.3%	52.6%
	Agree	7.3%	5.3%
	Strongly Agree	2.4%	0.0%
<b>23. Consolidating dispatch centers would be a good way to save money.</b>	Strongly Disagree	19.5%	31.6%
	Disagree	7.3%	5.3%
	Neutral	51.2%	52.6%
	Agree	19.5%	5.3%
	Strongly Agree	2.4%	5.3%
<b>24. Contracting for dispatch service would be a good way to save our Town / City money.</b>	Strongly Disagree	41.5%	50.0%
	Disagree	17.1%	0.0%
	Neutral	31.7%	44.4%
	Agree	9.8%	0.0%
	Strongly Agree	0.0%	5.6%
<b>25. Our CAD system would be improved through a</b>	Strongly Disagree	19.5%	27.8%
	Disagree	7.3%	5.6%
	Neutral	58.5%	66.7%

**LOS GATOS / CAMPBELL, CALIFORNIA**  
**Feasibility Study for Dispatch Consolidation**

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		<b>Sworn</b>	<b>Non-Sworn</b>
<b>consolidation.</b>	Agree	14.6%	0.0%
	Strongly Agree	0.0%	0.0%
<b>26. The Los Gatos and Campbell Dispatch Centers Provide Similar Levels of Service.</b>	Strongly Disagree	14.6%	5.6%
	Disagree	17.1%	5.6%
	Neutral	46.3%	72.2%
	Agree	22.0%	16.7%
	Strongly Agree	0.0%	0.0%

As these results show, both sworn and non-sworn personnel are relatively consistent in the overall extent disagreement with the concept of consolidation or contracting, with the plurality of respondents being neutral on most statements.

### 3. ASSESSMENT OF CURRENT OPERATIONS

This chapter provides a high-level assessment of key elements of the respective dispatch centers and sets the foundation for a cost sharing model.

**1. GIVEN THE POPULATION AND CRIME RATE GROWTH DURING THE PAST DECADE, THERE SHOULD ONLY BE A SLIGHT INCREASE IN CALLS FOR SERVICE DEMANDS IN THE NEAR FUTURE.**

To provide a baseline for population projections and potential impact on the calls for service demands on the respective dispatch centers, the sub-sections below provide data from the California State Department of Finance, as well as crime data from “city-data.com”.

**(1) The Population of Los Gatos Has Been Experiencing an Annual Growth Rate of Less than 1% with a Stable Crime Rate.**

The table below shows the population and the number of Part I crimes (homicide, rape, robbery, assault, burglaries, thefts, auto thefts, and arson) between 2001 and 2010:

**Los Gatos – Population and Crime Rate (2001 to 2010)**

	2001	2002	2003	2004	2005	2006
<b>Population</b>	28,832	28,851	28,841	28,859	28,872	28,965
<b>Crime</b>	616	618	574	623	627	606
<b>Crime / 1,000</b>	21	21	20	22	22	21
	2007	2008	2009	2010	Annual % Change	5-Yr Change
<b>Population</b>	29,236	30,161	30,495	30,802	0.74%	6.68%
<b>Crime</b>	689	711	656	622	0.33%	-0.80%
<b>Crime / 1,000</b>	24	24	22	20	-0.40%	-7.01%

The following points highlight the information above:



- The population is increasing at a rate of less than 1% annually, from nearly 29,000 residents in 2001 to a current population of approximately 31,000, for a 10-year change of nearly 7%.
- The total number of Part 1 crimes has remained steady at a change of less than 0.3% annually.
- Although the total number of population and crimes have increased slightly, the crime rate per 1,000 has remained steady.

With the crime rate per 1,000 remaining steady, the data suggests the calls for service workload should also remain steady and have little impact on the staffing requirements over the next decade (assuming growth rates remain steady).

**(2) The Population of Campbell Has Been Experiencing an Annual Growth Rate of Less than 1%, but a Crime Rate Increase of Nearly 3%.**

The table below shows the population and the number of Part I crimes (homicide, rape, robbery, assault, burglaries, thefts, auto thefts, and arson) between 2001 and 2010:

**Campbell – Population and Crime Rate (2001 to 2010)**

	2001	2002	2003	2004	2005	2006
<b>Population</b>	38,259	38,298	38,207	38,328	38,276	38,378
<b>Crime</b>	1,193	1,191	1,115	1,337	1,305	1,332
<b>Crime / 1,000</b>	31	31	29	35	34	35
	2007	2008	2009	2010	Annual % Change	5-Yr Change
<b>Population</b>	39,515	39,978	40,415	40,860	0.74%	6.75%
<b>Crime</b>	1,638	1,489	1,555	1,552	3.46%	18.93%
<b>Crime / 1,000</b>	41	37	38	38	2.66%	11.41%

The following points highlight the information above:

- The population is increasing at a rate of less than 1% annually, from approximately 38,000 residents in 2001 to a current population of approximately 41,000, for a 10-year change of nearly 7%.
- The total number of Part 1 crimes has been increasing slightly at a rate of 3.5% annually.



- Given population and crime trends, the crimes per 1,000 has been experiencing an average annual increase of 2.7%.

As this data suggests, the change in crime rate for Campbell will have a greater impact on calls for service demands over the next decade than Los Gatos. It is also important to note that the Town of Los Gatos and the City of Campbell are experiencing an annual growth less than the State of California as whole (with annual growth of 1.3% between 2001 and 2010).

**(3) The Calls for Service Demand Will Increase Slightly Over the Next Decade.**

Based on the population growth for the past decade, as well as the current rate of community-generated calls for service per resident, the project team projected the population and calls for service over a 5-year and 10-year period, summarized in the table below:

**5-Year and 10-Year Calls for Service Projection**

<b>Los Gatos</b>	<b>Current</b>	<b>5-Year Projection (@ 6.68%)</b>	<b>10-Year Projection (@ 6.83%)</b>
<b>Population</b>	30,802	32,860	32,906
<b>Calls for Service (0.34 per Resident)</b>	10,392	11,086	11,102
<b>Avg. / Day</b>	28.5	30.4	30.4
<b>Campbell</b>	<b>Current</b>	<b>5-Year Projection (@ 6.75%)</b>	<b>10-Year Projection (@ 6.80)</b>
<b>Population</b>	40,860	43,618	44,129
<b>Calls for Service (0.39 per Resident)</b>	15,928	17,003	17,202
<b>Avg. / Day</b>	43.6	46.6	47.1

The points below highlight the projections, as follows:

- For Los Gatos:

- Between 2001 and 2010, the Town of Los Gatos has grown by 6.83% over the 10-year period, and between 2005 and 2010, the Town of Los Gatos grew by 6.68%
  - The current population was increased by the historical 5-year and 10-year percentages above, resulting in a projected population of 32,860 and 32,906, respectively.
  - Given the current rate of 0.34 community-generated calls for service per resident, this was applied to the 5-year and 10-year population projections, resulting in 11,086 calls for service and 11,102 calls for service, respectively
- For Campbell:
    - Between 2001 and 2010, the City of Campbell has grown by 6.80% over the 10-year period, and between 2005 and 2010, the City of Campbell grew by 6.75%
    - The current population was increased by the historical 5-year and 10-year percentages above, resulting in a projected population of 43,618 and 44,129, respectively.
    - Given the current rate of 0.39 community-generated calls for service per resident, this was applied to the 5-year and 10-year population projections, resulting in 17,003 calls for service and 17,202 calls for service, respectively.

Given these assumptions, the project team estimates the annual number of community-generated calls for service will not significantly increase over the next decade, with an estimated increase of approximately 2 – 3 additional community-generated calls for service per day. It is also important to note two major development and/or annexation projects that are in progress in the Town and City, including the Los Gatos North 40 project (anticipated to be a maximum of 750 residential units by 2020 – or approximately 2,190 residents at 2.92 residents per household) and Campbell's Cambrian 36 annexation (which estimates approximately 1,000 additional residents and several businesses).

Given the Town rate of 0.34 calls for service per resident, the project team estimates an additional 745 community-generated calls for service when completely built out (or 2 calls per day). Given the City's rate of 0.36 calls for service per resident, the project team estimates an additional 922 community-generated calls for service when completely built out (or 2.5 calls per day). In total, when both projects are at maximum build out, the combined dispatch centers may experience between 4 to 5 additional calls for service per day (or approximately 1 additional call every 5 working hours). As such, the project team does not anticipate a significant workload impact in the near-term.

**2. THE CURRENT STAFFING LEVELS ARE GENERALLY APPROPRIATE TO MEET CALLS FOR SERVICE WORKLOAD DEMANDS..**

This section discusses the current resources levels and deployment based on minimum staffing coverage requirements, calls for service demands (radios and phones), as well as key measures and indicators regarding the utilization and adequacy of staffing levels.

**(1) A Town of Los Gatos Dispatcher Handles Between 6 to 7 Measurable Phone and Radio-Related Activities per Hour.**

Based on the number of phone call and CAD activities during FY 2010 / 2011, as well as the current deployment of dispatch staff, the table below illustrates the average number of activities a dispatcher handled:

**Average CAD / Radio Activities per Hour, per Los Gatos Dispatcher**

Hour	Avg. Dispatcher / Hour	9-1-1 (Phone Calls)	Other (Phone Calls)	CG CFS (CAD)	OI CFS (CAD)	Other (CAD)	Total
0000	1.3	0.4	1.8	0.6	2.1	0.2	5.2
0100	1.3	0.3	1.4	0.5	2.0	0.2	4.4
0200	1.0	0.3	1.5	0.5	2.6	0.2	5.2
0300	1.0	0.3	1.5	0.4	2.4	0.2	4.8
0400	1.0	0.2	1.5	0.3	1.8	0.2	4.0
0500	1.0	0.3	2.1	0.3	1.0	0.2	3.9
0600	1.0	0.3	2.7	0.4	0.5	0.3	4.2
0700	1.0	0.6	4.7	0.8	1.5	0.5	8.0
0800	1.0	0.9	6.9	1.1	2.6	0.6	12.1
0900	1.4	0.6	5.8	1.0	2.5	0.5	10.4
1000	1.4	0.8	6.4	1.1	2.6	0.7	11.5
1100	1.4	0.8	6.2	1.1	2.8	0.6	11.6
1200	2.1	0.5	4.3	0.9	1.8	0.4	8.0
1300	2.1	0.5	4.4	0.8	1.7	0.4	7.8
1400	2.0	0.6	4.6	0.9	1.7	0.5	8.3
1500	2.0	0.6	4.9	0.9	1.3	0.4	8.2
1600	2.0	0.5	4.5	0.9	1.1	0.4	7.4
1700	2.0	0.6	4.1	0.9	1.1	0.3	7.0
1800	2.0	0.5	3.4	0.7	0.8	0.3	5.7
1900	2.0	0.5	3.4	0.7	0.7	0.3	5.6
2000	1.9	0.5	3.1	0.7	1.0	0.3	5.8
2100	1.9	0.4	2.5	0.7	1.1	0.3	5.0
2200	2.0	0.4	2.0	0.6	1.1	0.2	4.3
2300	2.0	0.3	1.4	0.5	1.2	0.2	3.6
<b>Total</b>	<b>1.6</b>	<b>0.5</b>	<b>3.5</b>	<b>0.7</b>	<b>1.5</b>	<b>0.3</b>	<b>6.6</b>

The points below summarize these workload findings for a typical Los Gatos dispatcher:

- The dispatch center typically is staffed with 1 to 2 dispatchers per hour, per day.
- The dispatcher can expect to answer a 9-1-1 phone call 0.5 times per hour (or once every other hour), with the highest number of 9-1-1 calls coming during the 1000 and 1100 hours, and the lowest during the early morning hours.
- The dispatcher can expect to answer and handle between 3 and 4 emergency and non-emergency 7-digit phone calls, with the highest number of calls occurring between 0800 and 1200, and the lowest number of calls occurring between 2300 and 0500.
- The dispatcher can expect to create a CAD incident and process nearly 1 community-generated call for service per hour, with one typically occurring

between 0800 and 1200, and the lowest number expected between 0300 and 0700.

- The dispatcher can expect to create a CAD incident and process between 1 and 2 officer-initiated activities per hour, with the highest number occurring between 0800 and 1200.
- The dispatcher can expect to create a CAD incident for other types of activities which do not result in a unit dispatch (information only, cancelled calls, etc.) approximately 0.3 times per hour (or once every other 3 hours).

During dispatch observations, the project team tracked phone call activity for 8 hours, with an average of 3 phone calls handled per hour per dispatcher, ranging from 2 calls handled, up to 5 calls handled (which aligns with the data above). It is important to note that (in comparison to Campbell), the Los Gatos dispatchers handle non-emergency administrative calls for the Town, as well as create unique CAD incidents for officers relating to administrative items (report writing, area checks, etc.). As a result, the workload activity is higher than that of Campbell in regards to these data elements (administrative phone calls and officer-initiated CAD activities).

**(2) A City of Campbell Dispatcher Handles Between 5 to 6 Measurable Phone and Radio-Related Activities per Hour.**

Based on the number of phone call and CAD activities during FY 2010 / 2011, as well as the current deployment of dispatch staff, the table below illustrates the average number of activities a dispatcher handled:

**Average CAD / Radio Activities per Hour, per Campbell Dispatcher**

Hour	Avg. Dispatcher / Hour	9-1-1 (Phone Calls)	Other (Phone Calls)	CG CFS (CAD)	OI CFS (CAD)	Other (CAD)	Total
0000	2.0	1.2	1.2	0.7	0.8	0.3	4.1
0100	2.0	0.6	1.0	0.7	1.0	0.2	3.5
0200	2.0	0.5	0.9	0.6	0.7	0.2	2.9
0300	1.0	0.7	1.4	0.8	0.6	0.3	3.8
0400	1.6	0.3	0.7	0.4	0.2	0.2	1.8
0500	2.0	0.2	0.6	0.2	0.1	0.1	1.3
0600	2.0	0.3	0.8	0.4	0.1	0.2	1.7
0700	2.0	0.5	1.4	0.6	0.4	0.2	3.1
0800	2.0	0.7	2.3	0.9	0.8	0.3	5.0
0900	2.0	0.7	2.7	1.0	0.9	0.3	5.7
1000	2.0	0.9	2.9	1.1	1.0	0.4	6.3
1100	2.9	0.7	1.9	0.8	0.6	0.3	4.3
1200	2.6	0.8	2.1	0.9	0.6	0.3	4.6
1300	2.6	0.9	2.2	0.9	0.6	0.3	4.9
1400	2.0	1.3	2.8	1.3	0.8	0.5	6.7
1500	2.0	1.3	2.9	1.4	0.8	0.4	6.8
1600	2.0	1.2	2.8	1.2	0.6	0.5	6.3
1700	2.0	1.4	2.7	1.3	0.4	0.6	6.3
1800	2.0	1.4	2.7	1.2	0.4	0.5	6.2
1900	2.0	1.2	2.6	1.1	0.8	0.5	6.1
2000	2.0	1.1	2.1	1.0	0.6	0.4	5.2
2100	2.0	1.1	2.0	1.0	0.7	0.5	5.3
2200	2.0	0.9	1.9	1.1	0.8	0.4	5.2
2300	2.0	0.8	1.5	0.8	0.9	0.3	4.3
<b>Total</b>	<b>2.0</b>	<b>0.9</b>	<b>2.0</b>	<b>0.9</b>	<b>0.7</b>	<b>0.3</b>	<b>4.8</b>

The points below summarize these workload findings for a typical Campbell dispatcher:

- When staffing is at 100%, the dispatch center typically is staffed with 2 dispatchers per hour, per day with the exception of some early morning hours when staffing levels decrease to one dispatcher.
- The dispatcher can expect to answer a 9-1-1 phone call 0.9 times per hour, with the highest number of 9-1-1 calls coming between the 1400 and 1900 hours, and the lowest during the early morning hours between 0400 and 0700.
- The dispatcher can expect to answer and handle 2 emergency and non-emergency 7-digit phone calls per hour, with the majority of calls occurring between 0800 and 2000.
- The dispatcher can expect to create a CAD incident and process nearly 1 community-generated call for service per hour, with the highest numbers

occurring between 1400 and 1800, and the lowest numbers occurring between 0400 and 0700.

- The dispatcher can expect to create a CAD incident and process nearly 1 officer-initiated activity per hour.
- The dispatcher can expect to create a CAD incident for other types of activities which do not result in a unit dispatch (information only, cancelled calls, etc.) approximately 0.3 times per hour (or once every other 3 hours).

During dispatch observations, the project team tracked phone call activity for several hours, with the number of calls ranging from between 2 and 5 (which aligns with the data above).

**(3) Based on General Staffing Indicators, the Current Levels of Staffing are Appropriate to Address Workloads and Meet Minimum Staffing Coverage.**

Given the size of the jurisdictions and resulting workloads on police dispatchers, the Town of Los Gatos and the City of Campbell staffing levels are driven more by the necessity to meet current minimum staffing coverage versus the necessity to adequately meet workload demands. The table below provides a summary assessment of staffing requirements based on various approaches:

**Summary of Staffing Requirements**

<b>Approach</b>	<b>Town of Los Gatos</b>	<b>City of Campbell</b>
Matrix-based approach which utilizes a standard 8.9 minutes per each community-generated call for service which accounts for phone calls, radio activity, records checks, and administrative time.	Given the total number of community-generated calls for service and the actual annual work hours for a dispatcher (and assuming a 50% utilization rate), the number of full-time equivalents to handle the workload is approximately 1.7 (or 2) dispatch staff.	Given the total number of community-generated calls for service and the actual annual work hours for a dispatcher (and assuming a 50% utilization rate), the number of full-time equivalents to handle the workload is approximately 2.7 (or 3) dispatch staff.
APCO-based approach which utilizes total number of transactions and time estimates from Matrix and RCC Consultants, including 90 seconds per phone call and 36 seconds of radio transmission per CAD event.	Given the total number of phone calls and estimated radio transmissions per CAD event (and assuming a 50% utilization rate), the number of full-time equivalents to handle the workload is approximately 3.1 (or 3) dispatch staff.	Given the total number of phone calls and estimated radio transmissions per CAD event (and assuming a 50% utilization rate), the number of full-time equivalents to handle the workload is approximately 3.3 (or 3) dispatch staff.

Another perspective is estimating the number of minutes per hour each dispatcher is engaged in a telephone or radio / CAD-based activity. Using the following assumed time estimates, the table which follows shows the number of minutes the average dispatcher is utilized on an activity:

- 120 seconds to process a 9-1-1 phone call (RCC Consultants)
- 90 seconds to process emergency / non-emergency phone calls (Matrix)
- 36 seconds of radio transmission per incident (RCC Consultants)

Based on the actual workload numbers for Los Gatos and Campbell, the applicable time estimates, and dispatcher schedule, the following table results:



**Minutes of Utilization on Phone / Radio per Hour, per Dispatcher**

<b>Hour</b>	<b>Los Gatos (Utilization per Dispatcher)</b>	<b>Campbell (Utilization per Dispatcher)</b>
<b>0000</b>	10.6	10.4
<b>0100</b>	8.7	7.6
<b>0200</b>	10.0	6.7
<b>0300</b>	9.2	9.1
<b>0400</b>	8.2	4.3
<b>0500</b>	9.2	3.2
<b>0600</b>	10.7	4.3
<b>0700</b>	19.6	7.5
<b>0800</b>	29.4	12.0
<b>0900</b>	24.6	13.7
<b>1000</b>	27.5	15.4
<b>1100</b>	27.5	10.6
<b>1200</b>	18.8	11.5
<b>1300</b>	18.4	12.4
<b>1400</b>	20.0	16.7
<b>1500</b>	20.5	17.1
<b>1600</b>	18.3	16.0
<b>1700</b>	17.3	16.3
<b>1800</b>	14.4	16.2
<b>1900</b>	14.3	15.3
<b>2000</b>	14.0	13.2
<b>2100</b>	11.8	12.9
<b>2200</b>	9.8	12.4
<b>2300</b>	7.8	9.9
<b>Avg.</b>	<b>15.8</b>	<b>11.7</b>

These estimates include an assumption of doubling the time requirement to account for any administrative time associated with handling this workload. Again, it is important to note that Los Gatos dispatchers handle specific business processes and additional tasks not addressed by Campbell dispatchers, thus there is a difference in utilization. In addition to these quantitative indicators of staffing, there are also qualitative indicators that current staffing levels are adequate. Given the project team experience conducting hundreds of surveys regarding workload and staffing, the vast majority of municipal employees typically disagree that "staffing levels are adequate to meet workloads." For Los Gatos, 34% of respondents disagree that staffing is adequate,

and in Campbell, only 20% of respondents disagree that staffing is adequate – indicating that staff generally feel that they can handle their respective workloads.

Using these findings as context, the project team is not suggesting that as stand-alone agencies, workload can be handled with fewer resources. This does, however, provide insights to the potential number of additional resources that would be required under a consolidation situation (as discussed further in the next chapter). As noted earlier, the staffing requirements in Los Gatos and Campbell are driven by the need for 24 / 7 / 365 coverage, as identified below:

**Staffing Requirements to Meet Hourly Target**

<b>Elements</b>	<b>Los Gatos</b>	<b>Campbell</b>
Average Scheduled Staffing	1.6	2.0
Staff Hours for 24 / 7 Coverage	14,016	17,895
Staff Required (no overtime)	7.8	10.4
Staff Required (w/ current overtime)	7.3	9.8
Current Dispatch Staffing	7.5	8.5
Variance	NA	(1 to 2)

As this indicates, the current staffing levels allocated for Los Gatos is appropriate given actual annual availability of its dispatch personnel (1,790 hours after leave utilization, and 1,924 hours after leave utilization and use of overtime hours).

Conversely, for Campbell to meet its scheduled hourly staffing, this shows a variance of 1 to 2 positions given actual annual availability of its dispatch personnel (1,729 hours after leave utilization, and 1,818 hours after leave utilization and use of overtime hours). Finally, one last indicator of staff level appropriateness is the extent to which overtime is used. The project team utilizes the best practice that less than 10% for total salaries and benefits should be allocated for overtime costs, with the following summarizing how Los Gatos and Campbell measures:

- Los Gatos allocates 5% for overtime based on FY 2012 / 2013 budget figures
- Campbell allocates 3% for overtime based on FY 2012 / 2013 budget figures

As this shows, these dispatch centers are managing their resources well as indicated by the low use of overtime based on this best practice measure (e.g., organizations that use more than 10% for overtime are typically limited by staff resources). In both Los Gatos and Campbell, vacancies are covered first by temporary dispatchers before being offered as overtime to permanent dispatchers. Additionally, Campbell's Communications Supervisor often covers for vacancies that occur during her regularly scheduled workday. In both agencies there is a focused effort to reduce the use of overtime to backfill for vacancies.

In sum, these findings (from a quantitative and qualitative perspective) suggest that both Los Gatos and Campbell are adequately staffed and are able to handle dispatch center workloads.

## 4. ASSESSMENT OF CONSOLIDATION FEASIBILITY

The project team identified a consolidation option that is the most feasible at this time based on fiscal benefits, projected savings, least expensive transition costs; and ability to maintain current service delivery standards. The fiscal benefits, both short and long term, will vary based upon which type of funding arrangement is contractually agreed upon. Most dispatch consolidations which have occurred develop a cost allocation approach based on agreed upon factors. Typically, these factors are either fixed (i.e., unchanging) or variable or a hybrid of the two. These approaches are described below:

- **Fixed Factors:** Generally recognizing that the costs and benefits of consolidation can only be recognized in a joint effort that does not depend on workload or other variable factor, many dispatch consolidations base their cost allocation on a factor that changes little over time. Population is the fixed factor most often utilized in these consolidations.
- **Variable Factors:** Variable factors, typically workload based, recognize that the amount of workload generated by a dispatch partner impacts the operations and costs of the consolidated center. Workload based factors usually include such variables as incidents, 911 telephone calls, crime levels, etc.

The percentage of a split is typically determined by a fixed starting point with reference to one or more of these factors.. For Campbell and Los Gatos, the data for each of these approaches is provided below.

**Cost Allocation Alternative Factors  
Town of Los Gatos and City of Campbell**

Element	Town of Los Gatos	City of Campbell	Total	Town of Los Gatos	City of Campbell
Part I Crimes	622	1,552	2,174	28.6%	71.4%
9-1-1 Calls	6,956	15,419	22,375	31.1%	68.9%
CG CFS	10,392	15,928	26,320	39.5%	60.5%
Population	30,802	40,860	71,662	43.0%	57.0%

A cost allocation methodology should meet several objectives, including:

- It should be easy to compute and update.
- It should be fair and equitable in the sense that all participants experience the benefits and challenges.
- It should be 'scalable' with new participants.

Regarding the factors listed in the table, above, the project team provides the following assessment regarding their usability in this proposed dispatch consolidation:

- While Part I crimes can represent a 'proxy' for the intensity of dispatch effort, they are rarely used in consolidation efforts because they represent so few incidents and can vary tremendously from year to year especially in smaller communities.
- 911 telephone calls are often used as a cost allocation factor because they are easy to define and count as a workload element. On the other hand, they are often not used because they are a duplicative factor with calls for service and serve to 'double weight' workload variables.
- Calls for service are the most common cost allocation factor because they too are easy to define and count as a workload element.
- Population is also commonly used as a cost allocation factor but, alone, does not recognize that call generation rates and dispatch center workloads vary.

As a result, the project team believes that a simple cost allocation approach which recognizes both fixed and variable factors equally is an effective approach for Los Gatos and Campbell. An effective way of expressing this cost allocation approach is on a "per 1,000 residents" basis, resulting in the following:

**Cost Allocation Percentage (Per 1,000 Basis) – Town of Los Gatos and City of Campbell**

<b>Element</b>	<b>Town of Los Gatos</b>	<b>City of Campbell</b>	<b>Total</b>	<b>Town of Los Gatos</b>	<b>City of Campbell</b>
Population	30,802	40,860	<b>71,662</b>	43.0%	57.0%
CG CFS	337	390	<b>727</b>	46.4%	53.6%
<b>Total</b>				<b>44.7%</b>	<b>55.3%</b>

On a per 1,000 resident basis, then, the unweighted fixed and variable cost allocation approach results in the Town of Los Gatos representing 44.7%, while the City of Campbell represents 55.3% of the total.

**Estimated Annual Operating Costs – Campbell Provides Dispatch Services for Los Gatos**

Operating costs are usually divided into two distinct categories; salary and benefits and general operating costs that include equipment maintenance, new purchases, and replacement. Utilizing Option 1 (Campbell provides dispatch services for Los Gatos) and the previously noted workload data, the project team estimated the total annual operating costs for Campbell to provide dispatch services for Los Gatos, and includes the following key assumptions:

- The City of Campbell would hire 4 additional dispatchers for a total of 13 dispatcher positions. A total of 13 dispatchers would be needed to adequately handle the workload for both jurisdictions and provide 2 to 3 dispatchers per hour per day.
- Of the 13 front-line dispatch positions, 2 of the 13 will be promoted to the position of lead-dispatcher to provide for additional supervision across the teams and help to insure that quality service is provided 24/7.
- The existing Support Services Manager and Communications Supervisor positions will be retained.
- Salary and benefit costs for line level dispatchers will be based on current compensation packages for Campbell dispatchers.
- Salary and benefit costs for the lead dispatchers are set at 5% above line level dispatchers.

- Annual operations and maintenance charges are based on the City of Campbell's current rates of approximately 13% of the total Communications operating budget.
- Internal service charges are based on the City of Campbell's current internal service charge of 5%.

**Salary and Benefit Costs**

Utilizing the current City of Campbell compensation rates (FY 2012-13) the estimated cost for a single dispatcher position and a single lead dispatcher position are depicted below.

<b>Budget Item</b>	<b>Full-Time Dispatcher</b>
Base Salary	\$90,410
Holiday Pay	\$4,340
Overtime	\$4,000
PERS	\$13,562
Other Benefits (Medical, etc)	\$22,603
<b>Total Dispatcher Cost (Avg.)</b>	<b>\$134,914</b>
<b>Budget Item</b>	<b>Lead Dispatcher</b>
Base Salary	\$94,931
Holiday Pay	\$4,557
Overtime	\$4,000
PERS	\$14,240
Other Benefits (Medical, etc)	\$22,603
<b>Total Lead Dispatcher Cost (Avg.)</b>	<b>\$140,329</b>

The table below summarizes the total current annual operating costs for each agency, and adds new costs associated with employee benefit and salary costs for Campbell to provide dispatch services to Los Gatos.

**Total Estimated Dispatch Center Costs  
 Campbell Provides Dispatch Service to Los Gatos**

<b>Budget Item</b>	<b>Town of Los Gatos</b>	<b>City of Campbell (FY 13)</b>	<b>New Costs</b>	<b>Total New Operating Costs – Year 1</b>
Base Salary (All Classifications)	\$713,836	\$916,785	\$370,681	\$1,287,466
Temporary Personnel	\$19,994	\$10,000	\$10,000	\$20,000
Holiday Pay	\$25,394	\$41,313	\$17,793	\$59,106
Overtime	\$61,012	\$40,000	\$16,000	\$56,000
PERS	\$145,059	\$131,210	\$55,602	\$186,812
Other Benefits (Medical, etc)	\$166,587	\$221,029	\$90,410	\$311,439
<b>Sub-Total Personnel (est.)</b>	<b>\$1,131,882</b>	<b>\$1,360,337</b>	<b>\$560,486</b>	<b>\$1,920,823</b>
Operations/Maintenance	\$226,568	\$144,296	\$72,863	\$217,159
Internal Service Charges	\$42,996	\$59,728	\$28,024	\$87,752
<b>Total Annual Operations (est.)</b>	<b>\$1,401,446</b>	<b>\$1,564,361</b>	<b>\$661,373</b>	<b>\$2,225,734</b>

Based on the above chart, the total new, annual operating costs for Campbell to provide dispatch services for Los Gatos are estimated at approximately \$2.2 million dollars.

**One Time Costs**

Additional funds will be required to modify, upgrade, purchase, or integrate existing equipment and technology such as CAD systems, radio infrastructure, workstations, and other miscellaneous items associated with a dispatch consolidation as noted in the table below. This is not a complete listing of all costs, but is to be used as a starting point for evaluating the potential cost savings for both jurisdictions. There are many variables in this particular section that have the potential to greatly impact start-up costs driving a commensurate increase or decrease on the estimates offered below. These costs were provided by staff and should be considered preliminary only as they are based on staff best estimates. Additional research in this area is highly encouraged before a final decision on consolidation is made.



**Estimated Initial Capital Costs and One-Time Transitional Costs**

<b>Initial Capital Costs &amp; One-Time Transition Costs</b>	<b>Cost</b>
<b>CPE (9-1-1 Equipment)</b>	
9-1-1 Trunk Line Set-Up	\$10,000
<b>Administrative Phones</b>	
Admin/PBX Phones - Add to existing workstations	\$10,000
<b>Radio Systems</b>	
Add LG Public Works Channel to Console	\$2,500
Add LG Police Channels to Console	\$2,500
Changes to Radio Infrastructure (Add Additional Transceivers)	\$80,000
Reprogramming of Mobile & Portable Radios	\$500
<b>Logging Recorder</b>	
Add LG Channels to DLI Recorder	\$1,000
<b>CAD/RMS/MDC Integration</b>	
Campbell transitions to new CAD/RMS/MDC Product	\$2,000,000
Integrate Campbell's new CAD/RMS/MDC product to Los Gatos Tiburon System	\$100,000
Geofile/Mapping Setup	\$50,000
CAD Hardware/Workstation for 4th Position	\$5,000
<b>Facility</b>	
4th Workstation - Dispatch Workstation Furniture	\$10,000
4th Workstation - Radio Console	\$30,000
4th Workstation - Additional Equipment (Chair, Non-CAD Computers etc)	\$15,000
Costs to remodel facility to accommodate 4th dispatch workstation	\$10,000
Electrical Work for Consoles	\$2,000
<b>Security System Monitoring</b>	
Add LG feeds to CPD Dispatch Center	\$5,000
<b>Professional Services</b>	
Hire vendor to create Policies & Procedures manual	\$10,000
Hire Project Manager to oversee consolidation	\$100,000
<b>Overhead Costs (One-Time)</b>	
Overtime costs to cover training, staffing needs during transition, participation in consolidation tasks or committees.	\$60,000
Payroll Changes	\$1,000
Recruitment & Testing	\$5,000
<b>Total - Capital &amp; Start-Up Costs</b>	<b>\$2,509,500</b>

Of particular note in this area is the \$2 million dollars for a new CAD/RMS/MDC system. A CAD system is the backbone for dispatch operations. Often the CAD is so integrated with other police systems such as the mobile data computers (MDC) in patrol vehicles and the records management system (RMS), that a replacement or reconfiguration of one part dictates a replacement or reconfiguration of the other parts.

These systems tend to be very expensive because of their level of complexity and integration. Therefore, a decision must be made early on as to what system will be utilized because the costs associated with that decision will greatly impact the one-time transitional costs.

Rather than a proportional cost allocation as recommended for operating costs, start up and transitional costs could be borne as equal investments by the two communities. This recognizes that both communities have technology needs that would have to be met if consolidation did not occur. It also facilitates any reimbursement in the future if there is a dissolution because of the allocation changes in intervening years.

#### **SUMMARY OF KEY COST IMPACTS UTILIZING A COST ALLOCATION APPROACH**

Once the variables for personnel and equipment have been selected, the recommended cost allocation approach based on per capita can be applied. This approach represents a 45:55 split for Los Gatos and Campbell respectively. It is assumed that a contract between the two jurisdictions will include some sort of annual inflationary factor that will also be applied. Often, the inflationary factor will vary more when added to employee compensation rates rather than in the materials and supply categories. For purposes of this report, a 2.5% inflationary factory will be applied to both the salary compensation and materials and supply categories each year for the next five years. The table below demonstrates the potential cost savings for each jurisdiction applying that simple methodology.

**Estimated Annual Shared Cost per Agency**

Agency	Current Operating Budget (Increased by 2.5% each year)	Addit. Ops. Costs	Total New Operating Costs*	Annual Shared Cost Per Agency	One Time Costs	Total New Annual Costs	Savings
<b>Year One</b>							
Los Gatos (45%)	\$1,401,446	N/A	\$2,225,734	\$1,001,580	\$1,254,750	\$2,256,330	(\$854,884)
Campbell (55%)	\$1,564,361	\$661,373		\$1,224,154	\$1,254,750	\$2,478,904	(\$914,543)
<b>Year Two**</b>							
Los Gatos (45%)	\$1,436,482	N/A	\$2,481,377	\$1,116,620	N/A	\$1,116,620	\$319,862
Campbell (55%)	\$1,603,470	N/A		\$1,364,758	N/A	\$1,364,758	\$238,712
<b>Year Three</b>							
Los Gatos (45%)	\$1,472,394	N/A	\$2,543,412	\$1,144,535	N/A	\$1,144,535	\$327,850
Campbell (55%)	\$1,643,557	N/A		\$1,398,876	N/A	\$1,398,876	\$244,680
<b>Year Four</b>							
Los Gatos (45%)	\$1,509,204	N/A	\$2,606,997	\$1,173,149	N/A	\$1,173,149	\$336,055
Campbell (55%)	\$1,684,646	N/A		\$1,433,848	N/A	\$1,433,848	\$250,797
<b>Year Five</b>							
Los Gatos (45%)	\$1,546,934	N/A	\$2,672,172	\$1,202,407	N/A	\$1,202,477	\$344,457
Campbell (55%)	\$1,726,762	N/A		\$1,469,695	N/A	\$1,469,695	\$257,067

\*Includes 2.5% inflation rate in subsequent years. 2.50%

\*\*Operating costs increase in year two by \$200,000 for maintenance costs related to new CAD/RMS/MDC software (10% of purchase price).

This cost allocation approaches shows a result which may be counter-intuitive: that the smaller agency, Los Gatos, has greater cost savings than the larger one, Campbell. This is because for smaller agencies costs are not proportional to size and workload. There is a certain minimum size necessary to be in the 'dispatching business'. The inefficiencies resulting from this and the potential for economies of scale is one of the principal reasons to explore consolidation.

**Key Decision Points - Campbell**

Based on option 1 – Campbell provides dispatch service to the Town of Los Gatos; the elements noted in the table below describe some of the key decision factors for the City of Campbell as the service provider agency.

Element	Key Point
<b>Governance and Organizational Structure</b>	The governance approach would be spelled out in the contract, including lines of communication and authority, issue resolution, terms and conditions of payment, etc.
<b>Policies and Procedures</b>	The City of Campbell policies and procedures would be the overriding document, with any particular service levels or unique procedures being identified via the contract document with the Town of Los Gatos.
<b>Personnel / Human Resources</b>	<p>The dispatch center would require an average of 2.5 dispatchers per hour (i.e., staffing levels of between 2 to 3 dispatchers each hour). The City would need to hire 4 additional dispatch staff to meet this level of staffing for a total of 13 dispatchers. Of the 13 dispatcher positions, the City would create two working lead dispatcher positions to assist with supervision which would be selected from the full staffing pool based on a City run competitive promotional process.</p> <p>As with any consolidation, a large portion of the cost savings is generated through the reduction of employees needed to staff the new center. There are three approaches that could be utilized to select staff members. The method selected should be agreed upon by both agencies and outlined in the contract.</p> <ul style="list-style-type: none"> <li>• Blending personnel from both agencies based on a combination of years of service and job performance which would allow Campbell the opportunity to select the best qualified from either agency.</li> <li>• All employees from Los Gatos would be terminated with the ability to re-apply to Campbell in an open competitive recruitment process.</li> <li>• The five most senior employees would be absorbed by Campbell and the remaining employees from Los Gatos would be laid off.</li> </ul> <p>Regardless of the method selected the City of Campbell should outline which process will be utilized in order to give the Town the opportunity to weigh in since it could result in the potential layoff of Los Gatos employees.</p>
<b>Training</b>	All staff would be required to complete a dispatch training or refresher program in order to understand the unique demographics and operating conditions of both jurisdictions.
<b>Technology Systems</b>	The City would either procure a new CAD system (with or without a joint arrangement with the Town), or join the current agreement between the Town / Sunnyvale and utilize Tiburon.
<b>Facilities</b>	The current facility would require a 4th staff position (potentially remodeling of the current supervisor position as back-up), with upgrading / integration for the 9-1-1 system, phones, and radios.

Element	Key Point
<b>Administrative Surcharge</b>	This analysis assumes that the City of Campbell provides dispatch services to the Town of Los Gatos for the cost advantages of sharing this service. Many agencies involved in consolidation implement a contract or administrative charge on top of direct costs. This recognizes that the lead or contracting agency handles personnel, risk, legal, information technology on behalf of both agencies.

The elements in the table, below, represent the key decision factors for the Town of Los Gatos:

**Key Decision Points – Los Gatos**

<b>Policies and Procedures</b>	<p>Los Gatos would abide by policies and procedures that are dictated by Campbell. The contract language should include a process for major decision making, but the day to day operations, personnel management and budgetary decisions would all be managed under the direction of the Campbell Police Chief.</p> <p>There may be some services currently provided by Los Gatos dispatchers to both internal and external customers that will not be offered from Campbell. Examples are after hours front counter service, 24/7 staff on site at headquarters, and facilitation of administrative phone calls. These services, if they are to be continued, would likely require the addition of staff to handle these tasks and others currently done by Los Gatos dispatchers.</p>
<b>Personnel / Human Resources</b>	See items noted above for Campbell
<b>Technology Systems</b>	The County of Santa Clara does not currently operate with an automated warrant confirmation system. It relies on a person to provide physical confirmation and then send an automated message. This task is currently provided by Los Gatos dispatchers and would not be able to be provided by Campbell. Therefore, Los Gatos would have to pull officers in off the street to complete this task. Due to the technological limitations of existing county systems, Los Gatos may have to consider adding staff to replace 24/7 tasks that are currently assigned to on-site dispatch staff.

As noted in the tables above, each agency would need to make critical decisions regarding operations for both agencies that have a cost value attached to it. For Campbell, the most significant costs would be associated with the replacement of their existing CAD/RMS/MDC system. For Los Gatos, it would be the addition of staff to provide 24/7 service functionality that is currently provided by the on-site dispatch staff.

Therefore, the decision makers for each jurisdiction must carefully evaluate these key decision points as they will significantly impact estimated future cost savings.

### **Summary**

Although the initial plan anticipated a study that included other consolidation approaches, this report focused primarily on Campbell providing dispatch services to Los Gatos. The cost savings identified in this report are a preliminary indication of potential savings from a two jurisdiction consolidation.

Staff from both agencies have contributed significant input and analysis in support of the project team, supplying agency specific knowledge of equipment, personnel, staffing and facility needs. Staff have expressed that other significant costs may not have been fully explored and would need to perform additional analysis before any consolidation could occur. Consolidation efforts between jurisdictions are most often executed in order to reduce budget costs associated with operating and offering 9-1-1 services to local communities. This concept also holds true for Los Gatos and Campbell but the length of time for the agencies to realize a return on the investment is open ended.

The project team is aware, and staff have specific knowledge, that other consolidation options are worthy of consideration to bring cost savings and efficiencies to dispatch operations. These include shared, hosted CAD systems and 9-1-1 systems. The Los Gatos and Campbell Police Departments are in a unique position because of their existing relationship to easily make a transition when a clear path forward has been identified.

In the interim, there are some steps that can and should be taken, either in preparation for a consolidation, or just good business practice such as the documentation of unit work flow, including a policy and procedures manual. These tools are often used as a foundation, or a starting point from which operational decisions and service standards in a consolidated service center are made.

The agencies should also keep abreast of new technology or industry trends that lend themselves to making a more efficient and cost effective sharing environment. As noted earlier, there are several related projects taking place within the County of Santa Clara and at the state level. The success or failures of these test cases will be good indicators for the future direction chosen by Los Gatos and Campbell.