

Falmouth Police Department
2 Marshall Drive
Falmouth, Maine 04105
207-781-2300

Memorandum

February 2, 2010

To: Nathan Poore
Fr: Ed Tolan
Re: Regional Dispatch

In discussing the future of our dispatch center there are several options. In this memo I have tried to provide factual information that will help in the process.

Yarmouth joining Falmouth

Currently the Department is involved in discussions with the Town of Yarmouth to provide public safety dispatching services for their community and possibly the Town of North Yarmouth, who Yarmouth currently dispatches for their fire and EMS departments. On Monday February 1st a meeting was held between the two town managers and the police chiefs and from that meeting we have provided Yarmouth with a cost analysis to provide these services.

We have proposed to provide dispatching services for a first year cost of **\$136,710**. Yarmouth would be responsible for all costs associated with the initial move and connection of services to our dispatch center. This would include items such as radio and telephone connections, IMC (both departments utilize the same records management software) software, and other smaller misc. items.

Within the figure of **\$136,710** would be:

- Two additional dispatchers – salary & benefits = **\$99,500**
- The remaining **\$37,210** would be utilized to reduce our costs within our budget

As I noted above Yarmouth currently provides services for the Town of North Yarmouth and they receive a fee of **\$20,000** for this service. If North Yarmouth elects to join with us the \$20,000 fee would be additional money without creating any additional costs.

Move to County

If the Town decides to move dispatch services to the County, additional savings would be possible but at the expense of losing some services. The following cost analysis will help explain the cost and benefit of moving dispatch services to the County.

- County currently charges \$17.20 per capita (effective 7/1/2010) x 2008 Falmouth population of 10,728 (from GPCOG) = **\$184,522**. The County has indicated to current communities they serve for police services that this rate will increase by 3% per year.
- New administrative assistant/receptionist @ \$17/hour x 40 hours x 52 weeks = \$35,360 plus benefits (42% of salary) = **\$50,211**. This position would occupy the current dispatch center to address walk in traffic, as well as assuming the clerical duties that are currently performed by the dispatcher on duty.
- Cost of Fire/Security alarm monitoring for Police Station = **\$2,400**. With the Police Station closed evenings and weekends we would need security and fire alarm monitoring.
- Communication budget items that will remain even with a move to County = **\$21,200**. The items include telephone lines, monthly rental radio equipment space (towers), office furniture and supplies, IMC support costs, and radio maintenance.
- Cost for monthly rental space on our tower for radio connection to County's microwave system = **\$4,800**.

The first year annual cost totals **\$263,133** that will remain in the Falmouth budget after the move to County. The proposed budget for Police - .Communications for FY11 is **\$365,987** which would result in a savings for FY11 of **\$102,854**.

However, the start up costs for the move to County would be approximately **\$214,000** which would include:

- With any closing, four of the five personnel would be laid off. The Town would be responsible for potentially up to one year of unemployment costs of \$300 per week per employee, which could amount to **\$62,400**.
- The proposed cost of **\$113,800** for the purchase and installation of the listed equipment for Yarmouth or Falmouth to move to County would include:
 - Migration of IMC (our records management software)
 - Computer network reconfigurations for our servers and in-car computers
 - Telephone connections with *Fair Point* and our local telephone service
 - Installation and monitoring of a security and fire alarm system for our building
 - Installation of a outside telephone and camera link to County for residents coming to the police station after normal business hours
 - Miscellaneous smaller issues

(This figure was obtained from Chief Morrill of Yarmouth PD when they researched the costs in 2008/2009. The items listed would be the same for us, but the costs may have increased due to the length of time since these figures were obtained)
- County utilizes a microwave radio system, which would require a complete upgrade of our radio system = **\$38,000** (quote from RCM 2/4/2010). The

support for this system is \$400 a month which was included in the above costs.

The services that will be eliminated in any such move are:

- 24/7 police station service (Police Station would be closed nights and weekends which would eliminate the ability to obtain permits, reports, or other information during those times),
- 24/7 monitoring of the town's computer servers,
- 24/7 monitoring of security cameras for town and school facilities,
- Eliminate the Falmouth Reassurance Program (which serves senior citizens that live alone).

Chiefs' recommendation

One part of this discussion we cannot associate a cost with is the importance of maintaining our dispatch center and a presence in the building, which provides a police facility available to the citizens 24 hours a day, 7 days per week. Losing this service would mean locking the doors to a two year old police station at 4:30 in the afternoon and on weekends.

An additional benefit to the citizens of these towns and the public safety employees that rely on dispatch during emergency and non emergency situations is that during the day and evening shifts we will have multiple dispatchers on duty. This is a tremendous asset during those critical times when the public safety units are busy and telephone calls continue to come into the center.

In discussing this with Chief Rice it is our professional recommendation that the Town Council support our efforts to create a dispatch center that serves the Towns of Falmouth, Yarmouth and possibly North Yarmouth, and at the same time reduces the costs to the citizens of Falmouth.

Respectfully submitted,
Chief Edward J. Tolan