

Town of Windham, Maine
CCRCC Contract Review & Alternatives Evaluation

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Preface

In August 2010 the Windham Public Safety Communications Center located at the town's public safety building was closed. Public safety communications functions were relocated to the Cumberland County Regional Communications Center (CCRCC) located on High Street in South Windham under a contract between the town and Cumberland County.

The town's initial contract with Cumberland County for public safety communications expires December 31, 2013 (see attached). In anticipation of that contract expiration date and as part of developing the municipal budget for fiscal 2014 (July 1, 2013 through June 30, 2014) this report was written to examine the current status of the services being provided by CCRCC and to explore and evaluate possible alternatives for the delivery of public safety communications services.

Contract Review

During the budget process for fiscal 2011 (July 1, 2010 through June 30, 2011) the town was faced with significant financial pressures. Revenues from several major sources had fallen due to the effects of the Great Recession. Lower excise tax collections (resulting from slower auto sales), municipal revenue sharing (due to lower state sales and income tax receipts and the state government's own budget-balancing efforts), and investment income (resulting from extremely low interest rates) combined with increased costs of fuel and other commodities and supplies, employee benefits, and other expenses to create a large potential budget shortfall. This potential shortfall prompted a number of cost-cutting efforts including a wage freeze, reductions in staffing through cuts in hours and positions, and looking for alternative ways to deliver services.

The town entered into a contract with Cumberland County for public safety communications following approval of the 2011 municipal budget and began operations in August 2010. Though the transition was planned over multiple meetings involving county officials and representatives from the Windham Police Department and Windham Fire-Rescue Department, coordinating call answering, radio communications, and information technology issues, there were numerous items that still needed to be resolved after the August 2010 cut-over.

Problems encountered, especially early in the transition to CCRCC, occurred mainly in the area of law enforcement communications, though there were some in fire-rescue as well. Among

these were ensuring appropriate communications to and from CCRCC staff and Windham responders during calls, relaying correct and complete information about callers, contacts, addresses, and other critical incident-related elements, correctly and completely entering incident data into the town's computer-aided dispatch (CAD) and records management systems (RMS), and providing access to data by responders and other public safety staff. CCRCC staff and management were responsive to the town's concerns and worked to address them, though some were recurrent in nature. Generally, the experience of the fire-rescue department has been more positive than that of the police department, though this situation, too, has improved and continues to improve.

In 2011 the county undertook an update of its 2004 public safety communications interoperability study conducted by the consulting firm L.R. Kimball. Kimball's 2011 update identified a number of factors that appear to have been both related to Windham's addition to the center in 2010 and contributed to the problems the town was experiencing:

- "Ancillary" duties distracting from public safety telecommunications
- Policies and procedures not standardized across agencies being served by CCRCC
- Center employee shift schedules
- Combined call-taking and dispatching duties
- Center staffing and supervisory structure
- The operation of two separate CAD systems

The town and CCRCC have continued to work on improving services, particularly since the latest Kimball report (see attached) was issued in early 2012. The county assembled several committees to review Kimball's recommendations and determine how to proceed with implementation. In addition to that work CCRCC has established a quality assurance program, in which the town is an active participant.

As part of its consideration of Kimball's recommendations the CCRCC board of directors, CCRCC staff, and county management included the hiring of more staff and aligning the center's contract years with most municipalities' fiscal years (July 1 through June 30). The combination of these two resulted in a request from the county to enter into a new agreement to help fund the additional staff to respond to the issues Kimball identified.

Work on many of Kimball's recommendations has been completed, though there are no planned changes with regard to "ancillary" duties provided to communities, and frequency sharing will be pursued only on a voluntary basis as opportunities present themselves, but work on implementing a single CAD system continues.

Alternatives Evaluation

The town closed its public safety communications center in 2010 and has a contract with CCRCC that currently runs through December 31, 2013. In addition to reviewing the status of the service and relationship with CCRCC town staff, at the Council's direction, also undertook an examination of alternatives to CCRCC as part of planning for the 2014 municipal budget.

The alternatives fall broadly into three categories – continue the contract relationship with CCRCC, contract with another agency, or reopen Windham's communications center either on its own or with one or more other communities. Another possibility was a variation on contracting with another agency, to continue some services at CCRCC (fire-rescue and public works, for example), but find another arrangement for police.

Initially the intent was to identify specific partner communities either to bring in to a reopened Windham center or to provide the service to Windham and to detail the costs, advantages, and disadvantages of each, and rank them accordingly. Given the amount of time and effort it would involve on the part of staff in other communities as well as in Windham, especially since such an effort might not result in making any change in any of them, this approach was set aside. Instead, we undertook a comparative analysis based on critical factors involved in locating (or relocating) public safety communications services, the experience of Windham's transition to CCRCC in 2010, and knowledge of other area communities' public safety communications services.

Factors considered in comparing alternatives included:

- Physical space
- Equipment
- IT Considerations
- Proximity
- 911 Answering
- Staffing

- Quality
- Other transition costs
- Disruption related to implementing one alternative over another
- Degree of certainty that any one alternative would be better than another

Physical Space. One of the threshold criteria for any alternative is whether the provider has the physical space to provide the service. Since CCRCC is already providing the service, and has room for expansion, space is not an issue. Similarly, the space for public safety communications still exists at the Windham public safety building, though it would take some work reconfiguring the space to resume those functions with one or more partner communities. Using Windham as a model, and with other participants' knowledge of possible partner agencies' public safety communications centers, either being able to co-locate with another community, or having other communities co-locate with Windham would almost certainly involve costs to expand or at least re-fit space.

Equipment. Though there continue to be issues with the functionality of computers at the Windham public safety building, particularly with regard to the police RMS, both CCRCC and Windham already have the equipment in place to continue providing communications services. Likewise, Windham still has its radio consoles and other equipment and could reestablish its center with relatively little expense. Windham could also accommodate one smaller partner, but would not have the equipment to meet its own needs and that of a larger community without adding equipment. Depending on the community Windham might contract out to as an alternative, assuming the space existed in that other community's facility, Windham's equipment might be able to be used, though relocating it and integrating into the new host agency's systems would involve significant time and expense.

IT Considerations. The use of two CAD systems at CCRCC is one of the primary sources of problems for both center staff and Windham, particularly the police department. The fire-rescue department has benefited considerably from the new arrangement with respect to incident data collection and reporting, but the use of both IMC (the CAD used by Windham, Gorham, Cumberland, and Bridgton police departments, at least at the time they migrated to CCRCC) and Spillman (used by the sheriff's office and the remaining agencies, all fire departments) continues to be a problem. The two systems are very different; combined with rotating assignments, CCRCC staff have found it very difficult to transition back and forth.

An alternative agency provider that also uses IMC might appear to be a better choice from the perspective of the police department, but an inferior choice to the fire-rescue department. Separating the two creates other concerns (see “911 Answering”), but even moving the police department to another IMC host agency would involve data migration. Given the experience with integrating the town’s IMC database into the one at CCRCC, it is likely some loss of data would result at the same time the town incurred the expense to make the move – even if it were back to its own center.

Aside from the software aspects of data migration the town would have to address the costs of establishing new network connections if it moved communications to another agency. The level of technology used by CCRCC staff would also be costly for Windham to replicate in its own center, and would not necessarily be found in other possible partner agencies.

Proximity. In a world increasingly interconnected by data networks, the physical proximity of a public safety communications is not as much of an issue as it might have been ten or twenty years ago. Much can be done electronically that might have involved a trip to the center in the past, but there would still be times when it would be necessary, or at least better, to travel to the communications center. The farther away it is, the more time, expense, and lost productivity it would entail.

Continuing to contract with CCRCC adds no proximity-related costs, though Windham having its own center in the public safety would result in some reduction given whatever need there is to travel to 22 High Street to meet with CCRCC staff. Locating with another community would introduce some proximity-related costs and loss of convenience; how much would depend on how far away the center was located.

911 Answering. For years the State of Maine has been working to reduce the number of public safety answering points (PSAPs). These are the centers that answer incoming 911 emergency calls. If a PSAP is not co-located with the public safety communications center the 911 call is handed off from the PSAP to the appropriate center. Initially Windham’s center was a PSAP but, due to consolidation, lost that status and had its 911 calls answered in Westbrook. CCRCC is a PSAP and communications center, eliminating any loss related to handing off calls from one to another. Windham would not be able to regain PSAP status, and could run into the same issue if it co-located with another community that is a PSAP should consolidation continue – a trend that seems likely.

While some early consideration was given to having police and fire emergency calls handled by different communications centers because of staffing, procedure, and IT concerns, 911 answering issues made that less and less viable as an alternative. All Windham 911 calls would have to go into one PSAP, whether that continued to be CCRCC or was assigned to another facility, but either police or fire-rescue calls would then be subjected to being handed off. Having the two services dispatched out of two different centers also increases the potential for coordination issues instead of having them both being handled by the same center, even if at different desks.

Staffing. When Windham closed its public safety communications center it had an authorized staffing level of seven dispatchers and one supervisor. The former supervisor now works in a different role in the police department, but the town would be faced with hiring at least seven new dispatchers if it reestablished its center. Presumably some of those might come from CCRCC staff displaced by Windham's departure, but that is not a certainty and the pool of qualified candidates is limited. Staffing up, orienting and training new staff would be expensive and time consuming if Windham reopened its center

Quality. From the outset the town and CCRCC encountered problems with the quality of call handling. Delays in getting information out to responders, sometimes not having complete or accurate information relayed or incident data recorded, differences in expectation and understanding all led to varying degrees of frustration, especially early in the transition and particularly for the police department, and affected the quality of the service.

Thanks to the efforts of both CCRCC and Windham staff, and partly just being fortunate, none of the problems encountered, especially early on, escalated to a point where they caused any harm, but they were sources of concern regardless. Due to the work of CCRCC and Windham staff, and the board of directors acting on the recommendations of the Kimball study, many of the issues that contributed to quality concerns are being addressed. The creation of a quality assurance program and regular interaction on quality issues has also helped improve the service over the last several months.

In considering possible alternatives to CCRCC in anticipation of contract renewal and the 2014 budget the question that kept surfacing was whether there would be any assurance that the alternative would be better than the current arrangement. Since it seems Windham's integration into CCRCC, while it may not have been the cause of the issues that arose in and of itself, brought underlying issues about the way the center was organized and run into focus, those

issues have been in the process of being addressed and corrected. Whether relocating to another center might raise similar issues somewhere else is a real possibility, and one there would be little or no way of knowing until a transition was under way.

Other Transition Costs. When Windham moved its public safety communications to CCRCC it budgeted \$75,000 for transition costs – relocating equipment, migrating data, reconfiguring networks, etc. Extracting all or part of its public safety communications from CCRCC and moving them back to its own center or another agency's center would incur similar hard costs. There would also be 'soft' costs associated with any kind of relocation, the learning curve of going to another center on the part of both Windham staff and the new center's staff, even if it were a reopened Windham center.

Budget Considerations

For fiscal 2010 Windham budgeted (including employee benefits) about \$582,000 for public safety communications. Since the center was located in Windham's public safety building, this does not include facility costs (lighting, heating, etc.), or property or liability insurance associated with having its own public safety communications function. For fiscal 2011 the estimated budget before the plan to contract with CCRCC was about \$600,000.

Including remaining staff (one position), expenses, contract, and transition costs the 2011 budget for public safety communications was about \$467,000, a reduction of \$133,000. For fiscal 2012 and 2013, the projected costs of Windham's center based on what it was when it closed were roughly \$616,500 and \$639,400 respectively. Actual budgets for those two years were \$329,459 and \$330,885. Accounting for the cost of one position (about \$50,000 in wages and benefits) retained in the transition but moved to a different account results in estimated net cost reductions of \$235,000 and \$255,000.

Over the first three years, then, not including 'soft' costs of the transition to CCRCC, the total estimated net reduction in cost (or "avoided cost") is over \$600,000. Over the next three year period, even allowing for the adjustment to Windham's contract as proposed by Cumberland County, the estimated avoided cost is more than \$700,000, totaling about \$1.3 million over six years (see attached analysis).

Conclusion and Recommendation

Windham's transition to CCRCC was not without problems, and appears to have helped bring into focus some underlying issues with the way the center was organized and delivering public safety communications services. Windham and CCRCC staff have worked together to address the issues. Much has improved, but the work is still ongoing.

Reopening Windham's communications center would be expensive and difficult, reintroduce the disruption a transition brings, sacrifice some of the gains realized, particularly by the fire-rescue department in collecting incident data, and in the level of technology in use at CCRCC

Reopening Windham's center with one or more partners offers the possibility of some cost recovery to the extent Windham has excess capacity, but not enough to overcome annual avoided costs of \$200,000 or more.

Contracting with another agency to locate Windham's public safety communications would incur transition costs, disruption, and uncertainty about the quality of the service. It is not that any of them are not capable but, as Windham's experience with CCRCC shows, there can be unforeseen consequences that impact how well the service ultimately is provided.

The consensus of the participants and contributors in this process is that Windham made the transition to CCRCC, we have worked hard to address issues related to our own transition and to help address those raised as part of the Kimball study, and we should continue that relationship and those efforts.

Windham has realized benefits through the technology used by the center and the improvement in incident data collection for the fire-rescue department. There is still work to do – in the short term, especially, with regard to the migration to a single CAD system. Though Cumberland County will bear those costs, we still want to ensure as smooth a migration as possible, retaining our data either in migration or maintaining a legacy system.

Contract Renewal

Last fall CCRCC director Bill Holmes sent a letter with a request for the town to renew its contract as of July 1, 2013 instead of its current expiration date of December 31, 2013. The rationale was to align contracts with municipal fiscal years to simplify budgeting (though the

county's fiscal year coincides with the calendar year), and to reflect the cost of additional staff recommended in the most recent Kimball study.

As proposed, it would be necessary to terminate the existing contract as of June 30, 2013 and enter into the new one as of July 1, 2013 to accomplish what Mr. Holmes suggested. Though the town does have a contract through December 31, 2013, as has been pointed out to county management, Windham has been among those urging the county to address the weaknesses and make the improvements identified through the Kimball study, making it not unreasonable to expect Windham to share in those costs, which are already reflected in the avoided cost analysis discussed previously ("Budget Considerations"), attached.

Attachments

- "REPORT FOR INTEROPERABILITY PUBLIC SAFETY DISPATCH SERVICES PREPARED FOR THE COUNTY OF CUMBERLAND, MAINE," L.R. Kimball, April 2012
- Current CCRCC Contract, date stamped September 2, 2010
- Letter from CCRCC Director Bill Holmes with Proposed New Contract, dated September 26, 2010 (received October 10, 2012)
- Letter from Cumberland County Manager Peter Crichton Regarding Proposed New Contract, dated February 8, 2013
- Avoided Cost Analysis Spreadsheet, dated February 28, 2013

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
1. INTRODUCTION.....	4
1.1 SCOPE OF WORK.....	4
1.2 METHODOLOGY	5
2. CONSOLIDATION	6
2.1 BACKGROUND.....	6
2.2 2012 CONSOLIDATION UPDATE AND RECOMMENDATIONS	6
3. FACILITY	10
3.1 FACILITY UPDATE AND RECOMMENDATIONS	10
4. CCRCC OPERATIONS.....	11
4.1 STANDARD OPERATING PROCEDURES (SOPs) RECOMMENDATIONS.....	11
4.2 OPERATIONS STAFF CONCERNS UPDATE AND RECOMMENDATIONS	11
4.3 ANCILLARY DUTIES	13
4.3.1 <i>Ancillary Duties Updates and Recommendations.....</i>	<i>13</i>
5. STAFFING	15
5.1 2004 STAFFING RECOMMENDATIONS	15
5.2 STAFFING UPDATE AND RECOMMENDATIONS	15
5.2.1 <i>Current Staffing Overview.....</i>	<i>15</i>
5.2.2 <i>Current Operational Model Overview</i>	<i>16</i>
5.2.3 <i>Staffing Recommendation – Current Operational Model</i>	<i>16</i>
5.2.4 <i>Recommended Staffing and Operational Model.....</i>	<i>17</i>
5.2.5 <i>Operations Staff.....</i>	<i>20</i>
5.2.6 <i>Staffing Summary</i>	<i>22</i>
5.2.7 <i>Operating Methodology</i>	<i>23</i>
5.2.8 <i>Emergency Medical Dispatch (EMD).....</i>	<i>23</i>
5.2.9 <i>Call Flow Process.....</i>	<i>24</i>
6. TECHNOLOGY	25
6.1 RADIO	25
6.1.1 <i>Radio System Update and Recommendations.....</i>	<i>25</i>
6.2 TELEPHONY	28
6.3 COMPUTER AIDED DISPATCH.....	28
6.3.1 <i>CAD Updates and Recommendations.....</i>	<i>29</i>
6.4 MOBILE DATA COMPUTERS	29
6.4.1 <i>Mobile Data Updates and Recommendations</i>	<i>30</i>
7. SUMMARY OF RECOMMENDATIONS	31

EXECUTIVE SUMMARY

L.R. Kimball respectfully submits this Interoperability Public Safety Dispatch Services report to the County of Cumberland, Maine (County). The County contracted L.R. Kimball to update portions of L.R. Kimball's 2004 *Interoperability Study for Public Safety Communications Dispatch Services*, identifying progress that has occurred and areas that still need to be addressed, and to update a 2008 staffing assessment. The 2004 study focused on operations and staffing recommendations and the impact of consolidation; interoperability and needed improvements in radio communications; and recommendations for a communications center facility. In 2008, L.R. Kimball conducted a condensed staffing assessment and provided recommendations for operational and supervisory staffing for the Cumberland County Regional Communications Center (CCRCC) based on the total number of emergency and non-emergency calls reported.

L.R. Kimball conducted meetings and interviews with primary stakeholders and observed operations at the CCRCC in late October 2011. L.R. Kimball interviewed communications center staff regarding policies and procedures and used information on the call processing and dispatching work flow to determine what action should be taken to streamline operations.

In 2004, L.R. Kimball made recommendations for consolidating the 14 public safety answering points (PSAPs) throughout Cumberland County. As of 2012, eight PSAPs have closed. Six PSAPs remain: CCRCC, Portland Police Department, Brunswick Police Department, Scarborough Police Department, Westbrook Police Department, and Maine State Police – Gray. In 2004, CCRCC provided call taking and dispatch services for eight agencies. Currently, CCRCC answers 9-1-1 calls for 19 communities and provides dispatch services for 23 agencies and the Sheriff's Office.

In the years since the 2004 study, Cumberland County fared well in their overall consolidation efforts. The County did not "hard sell" communities to join the CCRCC nor did the CCRCC take on too many communities at one time. Currently the quality of service is better for all communities due to the use of emergency medical dispatch (EMD) and pre-arrival instructions.

Cumberland County did not fare well in two areas: radio communications and ancillary duties (those duties not considered emergency dispatch functions that are performed by dispatch staff). CCRCC staff perform a large amount of ancillary duties, such as monitoring public works frequencies and entry and maintenance of staff rosters in the computer aided dispatch (CAD) systems. L.R. Kimball recommends that these duties be removed as part of the telecommunications staff responsibilities, and be reassigned to clerical staff, or returned to each individual agency as part of their daily responsibilities.

Although the CCRCC provides PSAP and dispatch services for many agencies, it is not considered a fully consolidated center in accordance with national standards. The existence of many different sets of policies and procedures, and staff manning many different radio frequencies is viewed as a co-located center, meaning many different PSAPs and dispatch centers are located in one common location.

In 2004, L.R. Kimball recommended the County pursue building a second story on the existing Emergency Management Agency (EMA) bunker, and made several associated recommendations. Cumberland County built the current CCRCC facility above the existing EMA bunker as recommended. In addition to the communications center

area, there is a conference room, three administrative offices and a break room. This secure facility was constructed with available space for expansion. The console position configuration is arranged by discipline and based on recommendation from the 2004 study. Cumberland County has made great strides in bringing together PSAP and dispatch functions into one location. Currently, L.R. Kimball has no updated recommendations for the CCRCC facility.

During interviews, operational staff voiced several concerns:

- The schedule change proposed by the County is unacceptable to staff. Dispatch staff maintains the need for three days off that is afforded utilizing the current schedule.
 - L.R. Kimball recommends 8-hour shifts; barring this, CCRCC management and employees should work together to develop a schedule that meets the needs of the center as well as employees. Once a suitable schedule is developed, it must then be presented to the Board of Directors, and then taken to the County Manager and County Commissioners for ultimate approval.
- Dual CAD systems make dispatch functions much more difficult. Telecommunicators are required to enter calls for service into two different CAD systems.
 - The CCRCC Board of Directors, in an advisory capacity, along with CCRCC management staff should immediately begin the search for one CAD system that can adequately perform all functions required by the center. This should be considered a priority and be acted upon as soon as possible.
- Standardization of policies and procedures is of great concern. Staff reported there is no standardization of policies and procedures for dispatch; each individual agency is permitted to use their own set of policies and dispatch standards for their agency.
 - L.R. Kimball recommends the CCRCC Board of Directors works diligently on standardizing dispatch policies and procedures. L.R. Kimball recommends that all police, fire and emergency medical services (EMS) agencies follow a standard set of policies and procedures instead of each agency following their own set of rules.

In 2004, L.R. Kimball determined that there were 102 full-time and 40 part-time authorized telecommunicator (call taker/dispatch) positions established in the communication centers throughout the county. L.R. Kimball stated that transition to a consolidated center would require fewer authorized employees than the existing communications centers combined. At that time, L.R. Kimball believed that a totally consolidated communications center providing emergency call taking and dispatch services for all entities in Cumberland County, excluding Portland, would require approximately 53 authorized telecommunicator positions, plus management and administrative staff.

Under the current operational model, L.R. Kimball determined the CCRCC would need 30 telecommunicators (operations) to staff five positions on a 24-hour basis using 8-hour shifts. Added to the 30 would be the number needed to cover peak workload periods on Fridays and Saturdays and potentially during seasonal call volume increases. In L.R. Kimball's opinion, the number of operational staff (call takers and dispatchers) needed (30) is basically what the CCRCC already has – 25 full-time and 10 part-time (which equates to approximately five full-time employees).

In a horizontal center, a designated call taker(s) receives the call and gathers the necessary information, forwarding the call for service via the CAD system to the respective dispatcher for the type of incident. The dispatcher then notifies and coordinates the response. The use of one CAD system is recommended so as not to delay this process. L.R. Kimball recommends separate call taking and dispatch functions.

Based on available data, L.R. Kimball recommends an overall staff of 37 to 38, based on implementation of the proposed recommendations; this figure includes a director, a deputy director, five to six supervisors, and 30 cross-trained telecommunicators. Based on separate call take and dispatch functions, L.R. Kimball proposes the following minimum shift staffing per 8-hour shift:

- 1 – Shift Supervisor
- 2 – Law Enforcement Dispatchers
- 1 – Fire/EMS Dispatcher
- 1 – Call Taker/Backup Operations Dispatcher
- 1 – Call taker

(Refer to Section 5 for more details on staffing and dispatch consoles.)

In 2004, L.R. Kimball recommended the County pursue a new digital Very high frequency (VHF) Project 25 (P25) voice and data system and examine in detail their current frequency usage. Since 2004, the County has constructed a new countywide microwave system to link sites together and a simulcast VHF system to provide countywide interoperability among VHF radio users.

In 2004, L.R. Kimball advised that the Spillman Technologies, Inc. (Spillman) CAD system in use at the CCRCC in 2004 provided sufficient service. While, in its current configuration, the CAD system was not completely suited to serve the needs of a multiple jurisdiction consolidated center, the vendor had a solid reputation in the industry, and the CAD system could serve the consolidated center if upgraded and reconfigured to meet the new mission. As other police agencies joined the CCRCC, their IMC CAD system migrated with them. Instead of the economy of scale that comes with consolidation, the CCRCC chose to use two CAD systems, both requiring support. The decision to utilize two systems has created more work for telecommunicators and management staff; especially as some joint police and fire operations now require entries into both systems.

L.R. Kimball recommends that all agencies dispatched by the CCRCC work toward selecting a single CAD system. A CAD system that meets the needs of all police and fire agencies should be the goal.

Mobile data computers (MDCs) are used by most of the law enforcement agencies served by CCRCC. In the 2004 report, one of the main advantages expressed was the ability of field units to access information without involving dispatch employees. Based on staff and stakeholder interviews and available data, the opposite is currently true in the CCRCC. L.R. Kimball recommends development of a policy and procedures on the requisite use of the MDCs that can be readily instituted by all agencies.

It is obvious that the County has fared well in many aspects. Implementing the current recommendations will continue to improve the quality of service provided to the communities and streamline operations for the CCRCC.

1. INTRODUCTION

In 2004, Cumberland County (the County) undertook an initiative to improve public safety communications throughout the county via enhanced interoperability, contracting L.R. Kimball to conduct a communications infrastructure assessment of all public safety users and their respective PSAPs and dispatch operations. In September 2004, L.R. Kimball¹ submitted its *Interoperability Study for Public Safety Communications Dispatch Services* to the County. The study addressed several elements related to public safety operations and communications within Cumberland County. The 2004 report focused on the operations and staffing recommendations and impact of consolidation; interoperability and needed improvements in radio communications; and recommendations for a communications center facility.

In 2008, L.R. Kimball conducted a condensed staffing assessment and provided recommendations for operational and supervisory staffing for the CCRCC using an assessment tool based on national standards and workload data provided by the County.

In 2011, the County contracted L.R. Kimball to update portions of the 2004 study, identifying progress that has occurred and areas that still need to be addressed. As changes in philosophy and technology, and issues that impact the future of emergency communications, have occurred since 2004, there is also the need to identify and recommend strategies to continue moving forward.

In 2011, Cumberland County government faced fiscal constraints. The CCRCC requested additional staff based on the 2008 staffing assessment performed by L.R. Kimball, which indicated that the CCRCC was understaffed based on the emergency and non-emergency call workload at the time. The County Manager indicated that issues that were identified during the original interoperability study in 2004 were never resolved and may contribute to the perception that the CCRCC was understaffed. This led to L.R. Kimball's current contract to perform an update of the interoperability study of 2004 and the staffing assessment of 2008 to reflect current conditions and show progress that has been made since the reports were released and what areas still need to be addressed to create the most efficient operation possible.

1.1 Scope of Work

Cumberland County has implemented many of the recommendations from the *Interoperability Study for Public Safety Communications Dispatch Services* report and is now considering several staffing, radio and facility investments that are directly related to the 2004 study findings and recommendations. L.R. Kimball was contracted to answer the following questions and perform the following tasks:

- How has the County fared in implementing the 2004 report recommendations over the past seven years?
- What aspects has the County done well on, and what aspects could be improved upon?
- What changes in strategy would L.R. Kimball recommend based on changes in technology and philosophy since the original report?
- What anticipated issues may arise in the future?
- What, if any, are the anticipated cost increases or savings from taking these actions?

¹ In 2004, the company was known as L. Robert Kimball & Associates, Inc.

- Updated staffing analysis: The County requested L.R. Kimball review staffing needs and provide an updated status (relating specifically to Sections 3.2.1 through 3.2.4 of the 2004 report). The review will include shift schedules and length, call taker versus dispatch positions, general staffing needs considering the current municipalities served and the potential to provide services to additional municipalities, and the number of positions required to be staffed to provide acceptable levels of service.
- Efficient frequency usage: The County requested L.R. Kimball address the impact and effect of combining dispatch frequencies (municipalities) to improve operating efficiencies and requirements relating to the need for additional antennas, towers, console equipment and the potential impact of these issues on the quality of operations and costs.
- Addition of municipalities: The County requested L.R. Kimball conduct a general high-level review of the impact on operations were additional municipalities to join the center; and the associated costs and funding approach used for participating municipalities receiving service. The addition of municipalities may affect staffing requirements, facility size, and technology.

1.2 Methodology

L.R. Kimball conducted meetings and interviews with primary stakeholders in late October 2011. Meetings were held with the County Manager, CCRCC Director, Information Technology (IT) Coordinator, dispatch shift supervisors, telecommunications staff, President of the CCRCC Board of Directors, and emergency services providers.

L.R. Kimball observed operations at the CCRCC and interviewed communications center staff regarding policies and procedures to obtain further knowledge on call processing and dispatching work flow, and technology currently in use. This information was used to determine what action should be taken to streamline operations at CCRCC.

L.R. Kimball assessed and documented the current status and conditions of the technology elements currently used by the County, including the following:

- Radio and wireless system(s) and associated tower sites/connectivity, frequencies used, etc.
- Radio dispatch console hardware and software
- Telephone customer premise equipment (CPE)
- CAD/records management system (RMS) hardware and software

L.R. Kimball documented the status of and plans for each of these systems and subsystems for analysis against the recommendations made in the September 2004 report. L.R. Kimball focused on providing the County a high-level overview of the CCRCC's technology capabilities that support current and future operations.

This report documents the status and progress on the recommendations and provides updates or new recommendations on each of the elements addressed in that original report with a particular emphasis on operations, staffing, facility, funding and technology issues that will impact the future.

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2. CONSOLIDATION

2.1 Background

Cumberland County is 853 square miles, has a population exceeding 281,000, and has 28 cities and towns. The majority of the communities have independent police departments, with the Cumberland County Sheriff's Office providing law enforcement services to the remainder of the county. Independent fire departments and/or EMS providers at the city and town level provide respective services. In 2004, the CCRCC provided 9-1-1 call taking service for ten communities and dispatch service for the Cumberland County Sheriff's Office and five communities. The remaining communities were served by 12 additional PSAPs and five dispatch facilities that functioned independently of one another. As a result of activity at the State level, the number of PSAPs began to decrease in 2005. In September 2004, there were 48 PSAPs in the state. By February 2008, the number of PSAPs decreased to 26. In Cumberland County, 8 of 13 PSAPs closed; however, three agencies continue to dispatch for their communities. The Maine State Police operates a PSAP located in the town of Gray, which brought the total number of PSAPs within the county to 14.

Cumberland County has consistently acknowledged the importance of providing their citizens with the highest level of emergency services available. The 2004 study provided a pathway for the CCRCC to develop into a state-of-the-art regional emergency communications center and recommended that the County pursue consolidation of its PSAPs.

2.2 2012 Consolidation Update and Recommendations

In 2004, L.R. Kimball made recommendations for consolidations of call taking and dispatch services throughout Cumberland County.

As of 2012, eight of the PSAPs within the County have closed. The remaining six include:

- CCRCC
- Portland Police Department
- Brunswick Police Department
- Scarborough Police Department
- Westbrook Police Department
- Maine State Police – Gray

Of the eight PSAPs that closed, three joined CCRCC, two joined Portland Police Department, two joined Brunswick Police Department and one joined Westbrook Police Department.

Table 1 lists the 2004 PSAPs, the current PSAPs that provide services for the respective agencies, and the date of their transition, if any.

Table 1 – Public Safety Answering Points

2004 PSAPs	2012 PSAPs (Services Provided by)	Date of Transition
Brunswick Police Department	Brunswick Police Department	Unknown
Cape Elizabeth Police Department	Portland Police Department	February 2007
CCRCC	CCRCC	Unknown
Cumberland Police Department	CCRCC	July 2008
Falmouth Police Department *	Westbrook Police Department	January 2007
Freeport Police Department	Brunswick Police Department	December 2006
Gorham Police Department	CCRCC	September 2005
Portland Police Department	Portland Police Department	Unknown
Scarborough Police Department	Scarborough Police Department	Unknown
South Portland Communications Center *	Portland Police Department	March 2008
State Police – Gray	State Police – Gray	Unknown
Westbrook Police Department	Westbrook Police Department	Unknown
Windham Police Department	CCRCC	2010
Yarmouth Police Department *	Brunswick Police Department	December 2006

Three of the PSAPs that closed – Falmouth, South Portland and Yarmouth – continue to provide dispatch-only services for agencies in their respective communities. Prior to 2011, Bridgton Police Department operated a dispatch-only center for Bridgton police and fire services; their 9-1-1 calls were answered by CCRCC and transferred. In August 2011, Bridgton closed their dispatch-only center and transitioned dispatch services to the CCRCC.

In 2004, CCRCC provided call taking and dispatch services for eight agencies:

- Baldwin Fire Department
- Cumberland County Sheriff's Office
- Harpswell Fire Department
- Homeland Security/Department of Defense
- Long Island Fire & Rescue
- New Gloucester Fire & Rescue
- Westbrook (Back-up PSAP)

Currently, CCRCC answers 9-1-1 calls for 19 communities and provides dispatch services for 23 agencies and the Sheriff's Office. CCRCC provides police and fire dispatch to four communities: Bridgton, Cumberland, Gorham and Windham. CCRCC dispatches seasonally for Sebago Lake Police and Fire Departments, which also includes Frye Island.

Table 2 – Entities Served by CCRCC

Agency or Community	Police	Fire	EMS	Provide EMD ²
Bailey Island	No	Yes	Yes	Yes
Baldwin	No	Yes	No – Transfer to State Police Gray	No – Transfer to State Police Gray
Bridgton	Yes	Yes	No – United	No – United
Casco	No	Yes	Yes	Yes
Chebeague Island	No	Yes	Dispatch Falmouth	Yes
Cumberland	Yes	Yes	Yes	Yes
Cundy's Harbor	No	Yes	Yes	Yes
Frye Island	Yes	Yes	Yes	Yes
Gorham	Yes	Yes	Yes	Yes
Gray	No	Yes	Yes	Yes
Harpswell	No	Yes	Dispatch MC1	Yes
Harrison	No	Yes	Dispatch Pace / United	Yes
Long Island	No	Yes	Yes	Yes
Naples	No	Yes	Yes	Yes
New Gloucester	No	Yes	Dispatch United	Yes
North Yarmouth	No	Yes	Transfer to Falmouth	Transfer to Falmouth
Orrs Island	No	Yes	Yes	Yes
Pownal	No	No - Transfer to Brunswick	No – Transfer to Brunswick	No – Transfer to Brunswick
Raymond	No	Yes	Yes	Yes
Sebago	No	No – Transfer to Standish	No – Transfer to Standish	Yes
Sheriff's Office	Yes	N/A	N/A	N/A
Standish	No	No – Transfer to Standish	No – Transfer to Standish	Yes
Windham	Yes	Yes	Yes	Yes

In the years since the 2004 study, Cumberland County fared well in their overall consolidation efforts. The County did not “hard sell” communities to join the CCRCC nor did the CCRCC take on too many communities at one time. Currently the quality of service is better for all communities due to the use of EMD and pre-arrival instructions. In 2004, EMD was not in use by disparate centers. During interviews, stakeholder agencies identified several severe weather incidents that required multi-agency (police, fire, highway dept, etc.) responses. CCRCC was able to coordinate with the incident commander and in one instance provide a dispatcher at the command post to assist with deploying responses. The feedback was very positive.

² EMD refers to the practice of providing pre-hospital emergency medical resources and instructions to 9-1-1 callers needing such assistance. EMD includes the use of pre-determined questions and pre-arrival instructions (over the telephone) by an EMD-certified call taker.

Cumberland County did not fare well in two areas: radio communications and the provisions of services not directly related to emergency communications (ancillary duties). These topics are discussed in their respective sections.

The CCRCC Board of Directors determined that the communications center was not going to provide services for burning permits, elderly monitoring and utility dispatching, except for emergencies. These tasks appear in the list of ancillary services provided by dispatch staff. These issues have had a tremendous impact on staffing and radio communications.

Ancillary duties are those duties not considered emergency dispatch functions that are performed by dispatch staff. CCRCC staff perform a large amount of ancillary duties, such as monitoring public works frequencies during normal business hours when they maintain their own dispatch; 24/7 answering service for the American Red Cross; calling complainants back to provide advice from patrol officers; entry and maintenance of staff rosters and staff specialties in CAD systems; performing wake up duties via radio tests for emergency services crews; and entry of warrants issued by the County Courts into the CAD systems. These duties were mutually agreed upon by the CCRCC Board of Directors and management staff when agencies were consolidated into the CCRCC. L.R. Kimball recommends that these duties be removed as part of the telecommunications staff responsibilities and that the funding formula for communities be modified to include appropriate clerical staff, or the duties be returned to each individual agency as part of their daily responsibilities.

Although the CCRCC provides PSAP and dispatch services for many agencies, it is not considered a fully consolidated center in accordance with national standards. The existence of many different sets of policies and procedures, and staff monitoring many different radio frequencies is viewed as a co-located center, meaning many different PSAPs and dispatch centers are located in one common location. Standardization of policies and procedures and combining radio frequencies allowing frequency sharing is a logical step in true consolidation of PSAP and dispatch services.

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3. FACILITY

In 2004, L.R. Kimball recommended the County pursue building a second story on the existing EMA bunker. The following recommendations were made:

- The facility should meet the structural requirements for a critical facility.
- Co-location of the communications center and Emergency Operations Center (EOC).
- Initially, eight console positions were recommended.
- The new facility should provide sufficient floor space to occupy up to 20 console positions.
- Diverse routes for communications and power lines to reduce the risk of a total outage.
- The site and facility security should be enhanced in conjunction with the implementation of an automated access control system.
- Implementation of a suitable back-up facility that could be used if the primary center was not operational. Because of limited funding at the time, L.R. Kimball recommended the County begin a dialog with the City of Portland to provide mutual back-up facilities.

3.1 Facility Update and Recommendations

The 2004 recommended changes and modifications were designed to create a more functional and expansive regional communications center. Cumberland County built the current CCRCC facility above the existing EMA bunker as recommended. This facility was constructed with available space for expansion. The current facility is a secure building with video monitoring of the exterior via closed circuit television cameras. The County installed card swipe access to the building and to different areas within the facility. In addition to the communications center area, there is a conference room, three administrative offices, and a break room.

The communications center is in the center of the building with several windows and has a raised floor where all cabling and utilities are channeled. As of 2012, there are ten console positions, with room for additional consoles as needed. Each position is capable of receiving 9-1-1 and non-emergency/administrative calls, and is equipped with radio consoles. When the current center was constructed, expansion was taken into consideration. A large storage room, located to the side of the current communications room, can be utilized when/if additional agencies are brought on board.

The console position configuration is arranged by discipline and based on recommendation from the 2004 study. Four police dispatch positions are located in a square with a position in each corner; the fire dispatch positions are paired along one modular wall that separates them from a third fire radio position and a call taker position. The supervisor position abuts the police and fire positions. Each console position provides local lighting, individual climate control, and the option of sitting or standing.

Cumberland County has made great strides in bringing together PSAP and dispatch functions into one location. The current building was constructed to allow for reconfiguration or expansion when/if needed.

Currently, L.R. Kimball has no updated recommendations for the CCRCC facility.

4. CCRCC OPERATIONS

4.1 Standard Operating Procedures (SOPs) Recommendations

L.R. Kimball recommends the CCRCC Board of Directors works diligently on standardizing dispatch policies and procedures. L.R. Kimball recommends that all police, fire and EMS agencies follow a standard set of policies and procedures instead of each agency following their own set of rules. Currently each agency that is a member of the CCRCC operates under their own set of policies and procedures, requiring telecommunications staff to remember many different ways of call taking and dispatching. This practice leaves the center and telecommunications staff open for mistakes, especially during high levels of service. Standardization of policies and procedures would allow dispatching to take place in a more organized, similar fashion, relieving dispatchers from the burden of remembering many varying procedures that create the opportunity for mistakes.

4.2 Operations Staff Concerns Update and Recommendations

In concert with the 2004 study update, L.R. Kimball conducted two in-depth interviews with two dispatch shifts. During these meetings, staff expressed several concerns regarding the operations of the CCRCC.

- Shift Supervisors are unable to maintain knowledge of all activities in the dispatch center while handling 9-1-1 calls and dispatch activities. This does not allow for adequate oversight or the ability to direct staff when needed. There was also a concern regarding discipline by shift supervisors. It was reported that, at times, discipline decisions made by shift supervisors are overridden by the Director. There is also no standard for discipline.
 - It is recommended that the County Human Resource Director work with the County Manager, Emergency Communications Director, and Deputy Director to form a committee, including supervisory and telecommunications staff to review and draft duties that are/will be the responsibility of the shift supervisors. All disciplinary processes must follow County policy. Management staff should familiarize themselves with the County's policy and provide in-service training to their respective squads. All supervisory staff should be expected to follow this established policy. If necessary, the Director, Deputy Director, and supervisory staff should discuss different infractions and violations and determine the initial level of discipline. For example, does a blatant disregard for citizen safety warrant an oral warning or a higher level of discipline?
- Selection and training of new employees is of concern. There are no established criteria or pre-testing of individuals who are hired. The training period is 12 weeks, which has proven to be too short, placing more responsibility on the telecommunicators and supervisors once a new hire is permitted to work alone. Since the review began, a new procedure for hiring has been implemented; the training period has been extended to 18 weeks.
 - A committee should be formed to include the Human Resource Director, the Emergency Communications Director and/or Deputy Director, supervisory staff and telecommunications staff. This committee should research training standards throughout the Nation as well as organizations such as the National Emergency Number Association (NENA) and the Association of Public-Safety Communications Officials (APCO). The committee should put together a written standard for training, including basic telecommunicator through an accredited organization such as APCO, in-house subjects

including policies and procedures and communications equipment should also be included. The duration an employee is "in training" should be defined, as well as a length of time new employees are considered probationary employees (such as six months), when an employee is still considered to be learning job requirements.

- The schedule change proposed by the County is unacceptable to staff. Dispatch staff maintains the need for three days off that is afforded utilizing the current schedule. Three days allow the employee to "de-stress from the job." Staff also stated that the off time allows them to work an overtime shift if needed and still have adequate time to themselves. Staff further maintains that working in the emergency dispatch center is much more stressful than other professions and requires the time off to effectively do their jobs when on-duty.
 - L.R. Kimball recommends 8-hour shifts. Shorter shifts mean less fatigue and more time away from the job each day one is scheduled to work. In the event of a staff shortage, it is easier to "hold over" an employee or schedule overtime due to the hours worked. Barring 8-hour shifts, L.R. Kimball recommends that CCRCC management and employees work together to develop a schedule that meets the needs of the center as well as employees. Once a suitable schedule is developed, it should then be presented to the Board of Directors, and then be given to the County Manager and County Commissioners for ultimate approval.
- Dual CAD systems make dispatch functions much more difficult. Telecommunicators are required to enter calls for service into two different CAD systems. With the exception of one department, law enforcement utilizes one CAD system; while, with the exception of one service, fire/EMS services utilize another CAD system. Incidents that require multiple agency response must be entered into both CAD systems, thus doubling the work.
 - L.R. Kimball recommends the Board of Directors along with CCRCC management staff immediately begin the search for one CAD system that can adequately perform all functions required by the center. This should be considered a priority and be acted upon as soon as possible. (Subsequent to the draft review of this report, the County viewed demonstrations from both current CAD vendors in an effort to streamline CAD operations and potentially transition to a single system.)
- Standardization of policies and procedures is of great concern. Staff reported there is no standardization of policies and procedures for dispatch; each individual agency is permitted to use their own set of policies and dispatch standards for their agency. There is also a concern regarding how policies and procedures are changed or amended. Changes to policies and procedures are sent to each dispatcher via e-mail, but the respective policy and procedure manual is not regularly updated. Communications center staff stated they have changes that override changes in e-mail communications; however, the policy and procedure manual reflects the original.
 - Standardized policies and procedures are an integral part of effective communications. L.R. Kimball recommends the CCRCC Board of Directors form a committee, possibly the same committee formed to review other items recommended. This committee should review all policies and procedures and draft a standard set for all agencies and organizations served by CCRCC. These policies and procedures should be approved by the County Manager and the County Commissioners, as well as the agencies. These policies and procedures should be in writing and a complete manual provided to each employee as well as a copy placed in the dispatch center. When there is a need for changes, that change should go through an approval process and each dispatcher required to sign the change, noting it is understood. Policies and procedures that change should be changed in the policy and procedure manual as well, and the old policy removed.

- Communications center staff performs a large amount of ancillary duties; those duties not considered emergency dispatch functions. Such duties include, but are not limited to, monitoring of public works frequencies during normal business hours when they maintain their own dispatch; 24/7 answering service for the American Red Cross; calling complainants back to provide advice from patrol officers; entry and maintenance of staff rosters and staff specialties in CAD systems; performing wake up duties via radio tests for emergency services crews; and entry of warrants issued by the County Courts into the CAD systems and NCIC.
- It is recommended that the Board of Directors review all ancillary duties that are currently being performed by telecommunications staff. Duties that are determined to be non-emergency should be discontinued as soon as possible. This process can also be done in conjunction with the policy and procedure reviews. The Board of Directors should draft a document outlining duties that are and are not acceptable for telecommunications staff to perform; the list should be standard across the board and the same for all. Once drafted, the County Manager and County Commissioners should approve, and every agency or organization served by the CCRCC should be notified and changes made, through policy or procedure as soon as possible. This task is another item that needs to be addressed as quickly as possible,

In L.R. Kimball's opinion, these recommendations, based on interviews, industry standards, and team past experience, would be the most advantageous for CCRCC operations and staff. The recommendations also address several other issues that exist within center operations. Ancillary duties, differing policies and procedures, and numerous radio frequencies create a condition where employees feel overworked, overwhelmed and stressed while on-duty, allowing mistakes to be made and creating an atmosphere of poor morale.

4.3 Ancillary Duties

In 2004, the CCRCC Board approved services including animal control, after hour's public works emergencies (sewage backups, dangerous street conditions, etc.) and monitoring of government-owned master boxes and street boxes.

Services that the Board determined would not be provided at that time included school bus dispatching, burning permits, elderly monitoring, utility dispatching (except for emergencies) and alarm terminations. The Board reserved the right to reconsider any of these items in the future.

4.3.1 Ancillary Duties Updates and Recommendations

During the interview process, it was discovered that communications center staff perform a great deal of non-emergency or ancillary duties. In 2004 the CCRCC Board of Directors agreed upon a common set of duties that would and would not be performed. During the process of agencies joining the CCRCC, the lines of what were and were not acceptable duties was blurred. The result is ancillary duties that are being performed for agencies that take the focus away from emergency communications. Below is a brief overview of those duties, which are commonly not considered emergency dispatch functions:

- Monitoring of public works frequencies during normal business hours when they maintain their own dispatch
- 24/7 answering service for the American Red Cross;

- Calling complainants back to provide advice from patrol officers
- Entry and maintenance of staff rosters and staff specialties in CAD systems
- Performing wake up duties via radio tests for emergency services crews
- Entry of warrants issued by the County Courts into the CAD systems and NCIC
- When an officer calls off sick for his/her assigned shift, they call into the dispatch center to report off. It is the dispatch center's responsibility to fill the empty shift.

Ancillary duties performed by telecommunicators are not widely considered part of emergency dispatching duties. These ancillary duties should be eliminated or at least reduced through the streamlining of policies and procedures. This would create a more streamlined emergency communications center.

L.R. Kimball recommends that the CCRCC Board form a committee, including supervisory and dispatch staff, as well as Board members to review current duties considered to be ancillary duties and agree upon a common set of standard duties that will and will not be performed by communications center staff. The Committee should make a recommendation to the CCRCC Board on the emergency functions that must be performed, as well as the attention ancillary duties that must be eliminated. The CCRCC Board will then pass those recommendations on to the Cumberland County Board of Commissioners to act upon, thus reducing liability to the Center and County.

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5. STAFFING

5.1 2004 Staffing Recommendations

In 2004, L.R. Kimball determined that there were 102 full-time and 40 part-time authorized telecommunicator (call taker/dispatch) positions established in the communication centers throughout the county. These figures excluded Portland, as L.R. Kimball believed Portland would continue to operate their respective center. L.R. Kimball stated that transition to a consolidated center would require fewer authorized employees than the existing communications centers combined. At that time, L.R. Kimball believed that a totally consolidated communications center providing call taking and dispatch services for all entities in Cumberland County, excluding Portland, would require approximately 53 authorized telecommunicator positions, plus management and administrative staff. This recommendation was based on a full consolidation of all PSAPs within Cumberland County, exclusive of Portland.

5.2 Staffing Update and Recommendations

Currently, the CCRCC provides E-911 call processing for 19 municipalities and dispatch services for 23 agencies. The following staffing analysis is based on the actual degree of consolidation that has occurred since the 2004 report. L.R. Kimball was asked to:

- Estimate the appropriate staffing levels for the current operational model.
- Determine the most efficient number of dispatch positions and estimate staffing levels for that operational model.

5.2.1 Current Staffing Overview

The communications center is under the guidance of the CCRCC Board of Directors, and ultimately the Board of Commissioners. Management of the center is provided by a Director who reports to the County Manager.

The County recently hired a Deputy Director, whose responsibilities include the following:

- Serving as the overall training coordinator for all communications center staff, including new hires
- Coaching, counseling and disciplining employees
- Monitoring and appraising job results
- Attending educational workshops and required safety training programs
- Performing and recording all Quality Assurance standards
- Scheduling staff for the communications center
- Maintaining records by maintaining the logging recorder
- Verifying, totaling, approving and submitting the communications payroll to the Communications Director
- Recruiting, selecting, orienting and training employees
- Assigning department staff radio numbers and maintaining the radio list
- Conducting quality control checks on wanted person's file in the computer database
- Compiling statistics
- Meeting NCIC and Criminal Justice Information System (CJIS) standards.

The communications center has an authorized strength of 25.5 full-time telecommunicators who perform call taking and dispatch duties and one part-time call taker. Table 3 illustrates authorized and actual staffing levels.

Table 3 – Staffing Levels

Position	Authorized Number of Employees	Actual Number of Employees
Communications Director	1	1
Deputy Director	1	1
Shift Supervisors	5	5
Telecommunicators (Full-time and Part-time)	25.5	25 Full-time/10 Part-time
Call Takers	1	0
Total Personnel	33.5	32 FT / 10 PT

5.2.2 Current Operational Model Overview

Communications centers receive calls on 9-1-1 telephone lines (trunks) and on standard seven- or ten-digit telephone lines. The CCRCC also receives emergency incident information via radio from field units. All calls for service are entered into the dual CAD systems.

As agencies consolidated into the CCRCC, each agency was provided its own dispatch position, which needs to be staffed on a 24/7 basis. In addition to the dispatch positions, a call taker position was created to receive incoming 9-1-1 calls and is staffed on a part-time basis. When no call taker is working, the dispatchers answer the 9-1-1 calls. The number of law enforcement and fire/EMS dispatch positions staffed varies depending on the day of the week and the time of day. In addition, the telecommunicators work a variety of shifts that include 8-, 10- and 12-hour shifts.

Supervision is assigned to work a console position.

5.2.3 Staffing Recommendation – Current Operational Model

Under the current model, accurate staffing levels are difficult to determine given the variables in the number of dispatch positions staffed at any given point during the day and week. However, after reviewing the scheduling and the times when the number of dispatch positions varies, it is L.R. Kimball's opinion that a base number of five positions staffed on a 24-hour basis comes close to representing the core staffing needs of the current model. The five positions represent an average around the clock. In reality, the number may vary upwards or downwards, but a base number is needed to estimate overall staffing. In addition to the five positions, there are times when this number would need to be increased to cover peak workload hours.

The CCRCC would need 30 telecommunicators (call takers/dispatchers) to staff five positions on a 24-hour basis using 8-hour shifts. Added to the 30 would be the number needed to cover peak workload periods on Fridays and Saturdays and potentially during seasonal call volume increases. In L.R. Kimball's opinion, under current operational methodology, the number of staff needed is approximately the current total authorized staffing level of 33.5 people.

5.2.4 Recommended Staffing and Operational Model

Overall staffing for the CCRCC includes management, support, and call takers/dispatchers.

When estimating staffing levels for a more efficient operational model, the number of dispatch positions and call taker positions needed must be determined first as different methodology is used to calculate each. In a call taker/dispatcher environment, call taking staffing is based on the workload generated by incoming 9-1-1, seven- and ten-digit emergency and non-emergency, and administrative calls. Staffing needs for dispatch positions are based on the number of positions that require staffing on a 24/7 basis regardless of the channel load. Once staffing for each of these is determined, the combined total represents the telecommunicator staffing needs. The number of supervisors needed to cover shifts on a 24/7 basis is either calculated and added to the telecommunicator total, or is included in the telecommunicator total, as is the case currently in the CCRCC.

5.2.4.1 Call Taking

Telecommunicators provide the call taking and dispatching that serves as the primary function of the CCRCC. L.R. Kimball recommends, based on the reported call volume, incident volume and number of personnel on the operations floor, that call taking and dispatch roles be separate functions to allow for efficient processing of call volume.

L.R. Kimball projects that the CCRCC will receive approximately 21,860 calls annually on 9-1-1 trunk lines based on statistical data provided.

The CCRCC is not able to track calls received on seven- or ten-digit phone lines. L.R. Kimball was unable to get an accurate accounting of these calls. Based on experience with other centers, which average 55 percent more calls on non-emergency lines than on 9-1-1 trunks, L.R. Kimball projects the CCRCC receives approximately 33,905 calls on non-emergency lines. An unknown portion of these 33,905 calls will be emergency calls.

The CCRCC is also not capable of tracking outbound calls placed by telecommunicators. Based on experience with other centers, which average 38 percent of their 9-1-1 call volume as outgoing, L.R. Kimball projects the CCRCC will place approximately 8,322 outbound calls. (Subsequent to the draft review of this report, the CCRCC has purchased call accounting software, which will accurately determine the actual workload.)

Table 4 illustrates projected annual call volumes.

Table 4 – Projected Call Volumes

Average Annual Call Volume	
9-1-1 Call Volume	21,900
10-digit/non-emergency Call Volume	33,905
Outbound Call Volume	8,322
Total Average Call Volume	64,087

To calculate the number of call takers that would be needed to handle this call volume, L.R. Kimball applied the NENA 56-05 Call Taking Operational Standard which states 90 percent of all 9-1-1 calls arriving at the PSAP shall be answered with 10 seconds during the busy hour. Ninety-five percent should be answered within 20 seconds.³ Using a combination of Erlang C-based software and APCO Project RETAINS methodology, the average number of call taking positions that must be staffed on a 24/7 basis is two. Since the per-hour call volume varies around the 24-hour clock, some hours of the day may require a single position while other hours require three positions. The number of staff needed to fill these two positions is 12.

In a horizontal center, a designated call taker(s) receives the call and gathers the necessary information, forwarding the call for service via the CAD system to the respective dispatcher for the type of incident. The dispatcher then notifies and coordinates the response. The use of one CAD system is recommended so as not to delay this process.

All operational staff should be cross-trained in all call taking, including EMD, and dispatch functions of the communications center, which will allow staff to work any position.

5.2.4.2 Dispatch Methodology

In L.R. Kimball's analysis of frequency usage, a total of eight dispatch positions are used currently including five law enforcement and three fire/EMS. The 2004 study said "it is imperative that the radio systems are also consolidated. If communities expect the PSAP staff to listen to each of their separate radio channels, the County will have no choice but to increase the number of dispatchers accordingly." The County did not follow through on this recommendation.

L.R. Kimball recognized that telecommunicators (call takers and dispatchers) in a consolidated environment should be able to perform their assignments more efficiently. A consolidated center should provide sufficient dedicated call takers to handle incoming calls for service, freeing radio dispatchers and NCIC operators to concentrate on their assignments and not be distracted by the need to answer call overflow. This, in turn, would allow dispatchers to complete their primary tasks more efficiently and effectively.

Dispatch channels for the CCRCC should follow the example below:

- Countywide Sheriff's Office Dispatch
- Countywide Municipal Law Enforcement Dispatch
- Countywide Fire/EMS Dispatch
- Law Enforcement Tactical or Fire Ground Operations – covered on an as-needed basis by utilizing one of the call takers

While this configuration is optimum, frequency sharing could begin in a phased approach by combining frequencies based on geography and/or current mutual aid agreements.

³ http://www.nena.org/resource/collection/ABEAA8F5-82F4-4531-AE4A-0AC5B2774E72/NENA_56-005_9-1-1_Call_Answering_Standard.pdf

Requirements for dispatching are limited within the county. There are only three primary dispatch positions required. Staffing for the dispatch operation requires that there be one telecommunicator for each position, plus an additional telecommunicator that can relieve the primary telecommunicator and assist during a large-scale event.

It is important to note that many stakeholder agencies interviewed are opposed to frequency sharing. Each agency has their own radio frequencies and equipment and is satisfied with the radio coverage they now have. Stakeholders see a new shared radio system with a single channel for each discipline as expensive and a reduction in the level of service. They are concerned that after an incident is dispatched, no one from the center will monitor the incident. Some agencies do not want other agencies on their radio system. It is, however, recommended that frequencies are combined and shared.

There will be one telecommunicator assigned to the countywide fire/EMS dispatch frequency, who will act as the fire dispatcher.

For law enforcement, there will be one telecommunicator assigned to dispatch and monitor a countywide municipal law enforcement frequency, and a second to dispatch and monitor the countywide Sheriff's frequency. A third telecommunicator will act as a secondary call taker during normal work flow hours, and will provide backup to both the law enforcement and fire dispatcher when needed.

Staff of the consolidated center should be cross-trained in call taking and dispatch, to the extent possible. L.R. Kimball also recommended that positions be dedicated to call taking or dispatch, i.e., a staff member should not take a call for service and then dispatch it. Cross-trained staff would provide the County with more versatile staff, allowing for more flexibility during personnel shortages, while maintaining the center's level of service.

Cumberland County contracted L.R. Kimball to recommend an effective operational method for countywide dispatching that takes into account the current available equipment and networks, current staffing, and economic factors affecting the County. The goal is to provide Cumberland County with an effective dispatch operation that accounts for the economies of scale that are available from the consolidated communications center and the current capabilities of the County's communication networks.

Based upon radio dispatch calls from 2010, L.R. Kimball developed a model to staff dispatch and determine which radio frequencies should be utilized.

Table 5 depicts the number of radio dispatch calls made during 2010. The table lists communities that are included in the CCRCC and communities for which there was no data. Sheriff's Office statistics are included as they are required to respond countywide for any law enforcement issue. The number of calls does not reflect time of year; as the coastal and lake areas are tourist destinations and requests for services increase in the summer months.

Table 5 – 2010 Radio Calls

Town	Police Total	Per Day Average	Fire Total	Per Day Average
Bailey Island	-	-	-	-
Baldwin	-	-	100	0.3

Town	Police Total	Per Day Average	Fire Total	Per Day Average
Bridgton	15,611	43	383	1.0
Casco	-	-	609	1.7
Chebeague Island	-	-	171	0.5
Cumberland	12,025	33	823	2.3
Cundy's Harbor	-	-	-	-
Frye Island	200	1	183	0.5
Gorham	18,781	51	2,807	7.7
Gray	-	-	1,012	2.8
Harpswell	-	-	-	-
Harrison	-	-	184	0.5
Long Island	-	-	198	0.5
Naples	-	-	781	2.1
New Gloucester	-	-	489	1.3
North Yarmouth	-	-	823	2.3
Orrs Island	-	-	-	-
Pownal	-	-	-	-
Raymond	-	-	755	2.1
Sebago	-	-	23	0.1
Sheriff	34,951	96	-	-
Standish	-	-	104	0.3
Windham	21,000	58	3,000	8.2
TOTALS	102,568	281	12,445	34.1

The total call volume in itself does not support the need for additional radio channels or dispatch staff.

5.2.4.3 Dispatch Staffing

In estimating appropriate staffing levels for dispatch positions the most efficient frequency usage should be put in place first. When agencies consolidated into the CCRCC each was given its own dispatch position with no consideration to consolidation with other agencies. More simply put, the more dispatch positions that need to be staffed, the more personnel that is needed, which raises personnel costs.

Based on the information in the methodology section above, L.R. Kimball estimates that 18 employees would be needed to staff three dispatch positions on a 24-hour basis.

5.2.5 Operations Staff

L.R. Kimball recommends the following operations staff to provide the call answering, dispatching, supervision and management of the Center.

5.2.5.1 Communications Director

L.R. Kimball recommends the Communications Director continue in the role of CCRCC manager, providing overall administrative management of the communications center, at the direction of the County Manager. The County Manager, under the authority of the County Commissioners, is ultimately responsible for the effective delivery of emergency communications services for the County's public safety services.

5.2.5.2 Deputy Director

L.R. Kimball recommends the Deputy Director continue in current role and continue to provide the level of service as stated in the job description for this position.

5.2.5.3 Shift Supervisors

L.R. Kimball recommends one supervisor per shift to properly manage and lead each shift. In order to ensure that each shift has at least one shift supervisor on duty at all times, the center needs six shift supervisor positions. This number of personnel assigned as shift supervisors ensures that vacation, training, and sick time is covered.

L.R. Kimball recommends that, as part of the implementation of the proposed recommendations, the shift supervisor be dedicated to supervisory responsibilities, and not assigned a call taking or radio position. This assures the shift supervisor is available to manage and supervise while providing necessary support to the telecommunicators during an incident. L.R. Kimball recommends that the shift supervisors be available to fill in at the call taking or radio position only as needed.

The National Fire Protection Association (NFPA) has developed codes, standards, and recommended practices through a process approved by the American National Standards Institute (ANSI). The Technical Committee on Public Emergency Service Communication prepared the latest edition of NFPA 1221, *Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems* (Edition 2010). Chapter 7 sets forth the standards for PSAP operations; Section 1 of Chapter 7 addresses management.

NFPA 1221, 7.1.3 states, "At least one supervisor shall be on duty and available when more than two telecommunicators are on duty."

NFPA 1221, 7.1.4 states, "The supervisor shall be assigned to the operations room when there are more than three telecommunicators on duty."

Annex A of NFPA 1221 provides further explanation. A.7.1.3 states, "The supervisor position(s) in the communications center should be provided in addition to the telecommunicator(s) position(s). These supervisory personnel are intended to be available for problem solving."

The *Standards for Public Safety Communications Agencies* (SPSCA), established jointly by the Commission on Accreditation for Law Enforcement Agencies (CALEA) and APCO, does not specifically address staffing or supervision in a PSAP. However, both sets of standards reference utilizing Incident Command System (ICS) protocols. (CALEA Standard 46.1.2 and SPSCA Standard 7.1.2 are mandatory for accreditation.)

The Department of Homeland Security, coordinating with federal, state and local governments established the National Incident Management System (NIMS). ICS falls under the "Command and Management" element of NIMS. ICS represents best practices and is the standard for emergency management across the country. ICS requires a supervisor when there are between three and seven persons performing similar functions. (The optimal span of control is five.) A manageable span of control allows supervisors to supervise and control their subordinates, while allowing for efficient communications between all parties.

While NFPA standards and ICS require dedicated supervisory personnel, there are in-house considerations as well. A consolidated PSAP will have greater geographic boundaries and agency responsibilities. A dedicated supervisor assigned to each shift:

- Provides coordination and direction during major emergency incidents, such as severe weather, high profile incidents, wildfires
- Is available for problem solving
- Is a single point of contact for subscriber agencies
- Is readily able to identify areas for growth among subordinates
- Allows for formalized development of career paths
- Has the ability to document employees' performance for annual/periodic reviews
- Provides a more narrow scope of supervision when implementing new policies and procedures
- Provides more supervision for diversified, complex tasks
- Is able to stay current with technological changes/advancements
- Provides guidance to new employees who have less training and experience
- Provides greater knowledge of laws, procedures, and administrative processes
- Is able to focus on the operations of the communications center as a whole and not have split responsibilities with a dispatch position
- Is able to focus on customer service to public, subscriber agencies
- Allows for improved communications with management, subordinates, and subscriber agencies
- Spends more time with subordinates individually, on a daily basis
- Allows for operational efficiency
- Is able to identify areas for remedial training, counseling or discipline, when appropriate
- Is able to address issues upon occurrence, not after the fact
- Is able to set priorities
- Allows for delegation of tasks/responsibilities

L.R. Kimball recommends the assignment of one dedicated supervisor to each shift in order to comply with recommended/best practices as set forth by the NFPA and the Department of Homeland Security. A total of five to six supervisors would be needed to cover three 8-hour shifts on a 24/7 basis.

5.2.6 Staffing Summary

Table 6 summarizes the staffing level recommendations in this section.

Table 6 – Staffing Recommendation

Position	Recommended Number of Employees
Communications Director	1
Deputy Director	1
Shift Supervisors	5-6
Telecommunicators (12 call takers / 18 dispatchers)	30
Total Personnel	37-38

These estimates are based on full-time personnel working 8-hour shifts. This model, based on the implementation of the proposed recommendations, creates a more efficient operational methodology by utilizing a call taker/dispatcher structure and by consolidating the number of dispatch positions. These changes allow supervision to be moved into a true supervisory role rather than being assigned to work a console position.

5.2.7 Operating Methodology

L.R. Kimball recommends the procedural assignment of staffing levels to ensure that the appropriate number of positions are staffed at all times. These levels may vary due to historical data regarding call and incident volumes.

- Director (1)
- Deputy Director (1)
- Shift Supervisor (5-6)
- Telecommunicators (30) This number can be accomplished with the current 25 full-time and 10 part-time employees.(10 part-time employees are considered equal to 5 full-time employees.)

L.R. Kimball proposes the following **minimum staffing per 8-hour shift**:

- 1 – Shift Supervisor
- 2 – Law Enforcement Dispatchers
- 1 – Fire/EMS Dispatcher
- 1 – Call Taker & Backup Operations Dispatcher
- 1 – Call taker

Part-time staff or a power shift configuration can be used to increase staffing levels during peak call volume periods.

5.2.8 Emergency Medical Dispatch (EMD)

The CCRCC provides EMD pre-arrival instructions utilizing the National Academy of Emergency Dispatch (NAED) Priority Dispatch program. Each telecommunicator is certified by Priority Dispatch, and the AQUA quality assurance program is used. This program further impacts staffing at CCRCC. When a medical emergency call is received, the call taker at the PSAP must provide pre-arrival instructions to the caller until the responding agencies reach the scene.

The Maine Emergency Medical Services (EMS) Priority Dispatch implementation guide dated October 3, 2011 shows that in order to provide determinant codes for a Maine EMS approved priority dispatch system, a Maine EMD Center must complete one hundred EMD case reviews per month (or one hundred percent of all EMD calls if the center processes less than one hundred EMD calls per month) and maintain a three month average of 90 percent center compliance to protocol.

NAED has minimum QA/QC performance expectations.⁴ Based on agency size, one of the following will apply:

- Agencies whose call volume is above 500,000 will be required to audit 1% of their cases.
- Agencies whose call volume is between 43,333 and 500,000 will be required to audit a percent ranging between 3% and 1%, using the sliding scale calculator on NAED's website.
- Agencies whose call volume is between 1,300 and 43,332 will be required to audit 1,300 cases (25 per week).
- Agencies whose call volume is below 1,300 will be required to audit 100% of their cases.

These calls must be reviewed for quality assurance. Each reviewed call must then be discussed with the respective call taker as required by CCRCC policy. Quality assurance is conducted by the shift supervisors, who devote substantial time to the process. When shift supervisors work a call take or dispatch position, there is little time to follow these important quality assurance requirements.

5.2.9 Call Flow Process

Based on the recommendations above, the 9-1-1 call process would be more efficient. This concept provides for one call taker per shift to process police, fire, and EMS calls. The call taker enters the information into a single CAD system and sends the information to the dispatchers. The respective dispatchers, police or fire/EMS, are then able to coordinate the response and provide for responder safety.

During times that are historically busier, the second call taker/backup operations dispatcher can be assigned to assist where needed. When the backup operations dispatcher is not available, the shift supervisor can assist with call taking and dispatching activities. If the shift supervisor is not available, an additional dispatcher can be called in to assist where needed. The police dispatcher should only be utilized as a call taker as a last resort.

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⁴ http://www.emergencydispatch.org/sites/default/files/downloads/accred_reaccred/NAE20ptsapp.pdf

6. TECHNOLOGY

6.1 Radio

In 2004, L.R. Kimball recommended the following:

- Address interoperability
- A plan to efficiently designate and utilize channels needed to be in place and further recommended that this needed to be done before any potential system upgrades. This plan would also pertain to the new system and assist in the migration from the then current system to a new system. The County should keep communications in the VHF band for the following reasons:
 - Ease of interoperability with other County agencies, surrounding counties, state and federal entities
 - Minimal cost, compared to implementing systems in other bands
 - Already licensed for a large amount of VHF channels
- The County pursue a new digital VHF P25 voice and data system, which would upgrade the County to state-of-the-art technology offering mobile data and enable the County to move forward in technology, but still be capable of communicating with legacy systems.
- The County examine in detail their current frequency usage since the frequencies the County has licensed, along with available spectrum, needed to be mapped out detailing sub-bands, co-channel and adjacent channels. This would be necessary to properly plan for a new system.

6.1.1 Radio System Update and Recommendations

Since 2004, the County has constructed a new countywide microwave system to link sites together and a simulcast VHF system to provide countywide interoperability among VHF radio users. The microwave system serves to link radio sites with the CCRCC. The simulcast radio system provides three VHF channels from five sites countywide.

The availability of frequencies is adequate for the county. With proper planning and agreements between municipalities, the pool of frequencies can be adaptable to any need. If a conservative estimate of radio range is six miles from a transmitting site, it can be illustrated on a map that most towns within Cumberland County will have radio coverage that is of acceptable signal strength from at least one other adjacent town.

Figure 1 on the following page illustrates approximate radio coverage footprints of various sites in Cumberland County.

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Figure 1 – Cumberland County Radio Site Coverage

Cumberland County radio licensees include most of the communities with their own police and fire departments. The County itself has multiple VHF radio licenses for use by County agencies as well as public safety entities within the county.

Table 7 on the following page identifies the public safety frequencies used by the various licensees in Cumberland County. Three County channels, indicated with an "(S)," are part of the countywide simulcast radio network; these frequencies transmit from multiple sites to provide countywide radio coverage.

Table 7 – Public Safety Radio Licenses

Licensee	Frequency	License	Description	Category
Bridgton, Town of	154.23500	KNBD612	Fire	Fire Dispatch
Brunswick, City of	154.34000	KCJ686	Brunswick Fire Dispatch	Fire Dispatch
Brunswick, City of	155.84250	KCJ686	Brunswick Fire Ground	Fire-Talk
Brunswick, City of	155.37000	WQH442	Brunswick Police	Law Dispatch
Casco, Town of	154.41500	KNFQ711	Fire	Fire Dispatch
Cumberland, County of	151.10750 (S)	WQKL690	Sheriff Primary	Law Dispatch
Cumberland, County of	154.87500 (S)	KXA534	Law Enforcement	Law Dispatch
Cumberland, County of	155.10000	WPTE554	Emergency Management	EMS-Talk
Cumberland, County of	155.37000	WPTE554	Emergency Management	EMS-Talk
Cumberland, County of	155.56500	WPTE554	Emergency Management	EMS-Talk
Cumberland, County of	155.62500 (S)	KXA534	Fire/EMS Services	Fire Dispatch
Cumberland, County of	155.68500	WPTE554	Emergency Management	EMS-Talk
Cumberland, County of	155.76000	KCI275	Emergency Management	EMS-Talk
Cumberland, County of	155.95500	WPTE554	Emergency Management	EMS-Talk
Cumberland, County of	160.54500	WNYN774	Sheriff Detectives	Law Talk
Cumberland, Town of	154.01000	KNCD891	Fire	Fire Dispatch
Cumberland, Town of	155.37000	WPTE554	Police	Law Tac
Cumberland, Town of	158.92500	WQBP730	Police	Law Dispatch
Gorham, Town of	153.87500	KNFM424	Police	Law Dispatch
Gorham, Town of	154.40000	KCD665	Fire	Fire Dispatch
Gorham, Town of	159.13500	KNFR857	Public Works/Fire Police	Public Works
Gray, Town of	154.32500	KNHB594	Gray Fire Dispatch	Fire Dispatch
Harrison, Town of	154.16000	KAA679	Fire	Fire Dispatch
Naples, Town of	155.01000	WQDH946	Fire Ops	Fire-Talk
New Gloucester	154.16000	*	New Gloucester Fire	Fire Dispatch
Pownal, Town of	153.86000	KZQ696	Fire	Fire Dispatch
Raymond, Town of	154.44500	KCC687	Fire	Fire Dispatch
Sebago, Town of	154.35500	KNHM976	Fire	Fire Dispatch
Windham, Town Of	154.22000	KVV665	Windham Fire Department	Fire-Talk

* Licensed in Harrison

The current method of radio communication allows for dispatch by both the CCRCC and some of the communities. Primary dispatch functions are provided by the CCRCC and local communications are provided through the radio sites licensed to the Towns.

6.2 Telephony

The State of Maine through the Emergency Services Communication Bureau (ESCB) supplies and funds the purchase of 9-1-1 call taking equipment. PSAPs are provided with Cassidian (formerly Plant Equipment) answering position units (APUs), automatic number identification/automatic location identification (ANI/ALI) controllers, an uninterruptible power supply (UPS) back-up system and a dedicated telephone network that provides dedicated 9-1-1 lines to each PSAP. Also installed with each APU is an Orion MapStar mapping software program that can plot the location of each 9-1-1 caller. The mapping data is provided and maintained by Maine GIS Mapping. ESCB also provides an instant recall recorder (IRR).

CCRCC, because of their status as a countywide PSAP, was equipped with a Plant Vesta Meridian. The Meridian is an automatic call distributor (ACD), used in larger centers, that automatically delivers the call to the call taker who has been idle the longest. This ACD is capable of handling all 9-1-1 call volume in Cumberland County. Also installed with each APU is Orion MapStar mapping software program that can plot the location of each 9-1-1 caller. The mapping data is provided and maintained by Maine GIS Mapping. IRRs are funded by the State.

CCRCC's equipment was installed by Verizon New England, but as result of a sale of all landline phone service to FairPoint Communications in 2008, the equipment is now maintained by FairPoint technicians.

At the time of this report, the ESCB is in the process of procuring new Next Generation 9-1-1 capable networks and answering equipment.

6.3 Computer Aided Dispatch

L.R. Kimball advised that the Spillman CAD system in use at the CCRCC in 2004 provided sufficient service. As additional workload would be required, multiple upgrades would be necessary to provide full functionality.

L.R. Kimball recognized that there was no reason for the County to make a wholesale replacement of the CAD system. While in its current configuration the CAD system was not completely suited to serve the needs of a multiple-jurisdiction consolidated center, the vendor had a solid reputation in the industry, and the CAD system could serve the consolidated center if upgraded and reconfigured to meet the new mission. At that time, CCRCC did not have the fire module for Spillman.

As other police agencies joined the CCRCC, their IMC CAD system migrated with them. Of the four police agencies, three came into CCRCC using IMC. These agencies reported that they were happy with the system and wanted to continue to use it. Typically many agencies that have been using one CAD system for a number of years are concerned about the loss of access to their historic data. Retrieving reports and records for criminal and civil court cases in particular is always of concern to police departments. Converting data to another CAD system can be a lengthy and costly process. As part of the transition process that occurs when bringing new agencies into CCRCC, these agencies were permitted to continue to utilize the IMC CAD system.

All but one fire department utilizes the Spillman CAD system; one uses IMC. Instead of the economy of scale that comes with consolidation, the CCRCC chose to use two CAD systems, both requiring support. The decision to utilize two systems has created more work for telecommunicators and management staff; especially as some joint police and fire operations now require entries into both systems.

L.R. Kimball recommended the CAD system be interfaced with the APU equipment. This interface would streamline call taking and dispatching by automatically downloading the ANI/ALI data into the CAD incident. For landline phone calls, the CAD system would automatically populate the name of the person to whom the phone is listed and the phone number and address from which the call was initiated. Wireless calls would populate the telephone number and the location coordinates of the caller (if available), and plot that location on CAD mapping if this module were available.

6.3.1 CAD Updates and Recommendations

L.R. Kimball recommends that all agencies dispatched by the CCRCC work toward selecting a single CAD system. A CAD system that meets the needs of all police and fire agencies should be the goal. The CAD system selected should provide a better level of service by:

- Streamlining the demands placed on communications center staff
- Standardizing yearly reports
- Allowing for a better process to review a single data source to identify existing or potential problems.
- Providing the ability to share data across agencies to foster better communications and coordination
- The CCRCC has interfaced APUs with both CAD systems, but as of this report, it was not working properly. According to communications center staff, IMC CAD could not download the data.
- A new, multi-jurisdiction/ multi-discipline CAD system with 9-1-1, state/NCIC, Police & Fire RMS interfaces; all necessary police, fire and EMS modules; and integrated GIS/mapping would cost approximately \$90,000 per work station.
- Currently there is no automatic transfer of caller information or caller location (ANI/ALI) from the CPE into the CAD system. Telecommunications staff must manually enter that information into the two CAD systems. This process is believed to be causing errors when dispatching responders. Recently responders have been sent to the wrong address multiple times. As previously recommended, the CCRCC should immediately pursue one single CAD system, which is capable of interfacing with the current CPE so that the automatic transfer can seamlessly take place. (Subsequent to the draft review of this report, the County scheduled demonstrations with both current CAD system vendors to potentially transition to a single CAD system.)
- Currently CCRCC is paying maintenance fees to two CAD vendors. Migrating to one CAD system would eliminate the need to pay maintenance fees on two systems, eliminate the need to CCRCC IT staff to maintain two systems, and reduce the burden of duplicate incident information entry for telecommunications staff.

6.4 Mobile Data Computers

MDCs are used by most of the law enforcement agencies served by CCRCC. In the 2004 report, one of the main advantages expressed was the ability of field units to access information without involving dispatch employees. Reducing radio traffic and the need for additional frequencies, and clearing the channels for more urgent uses were all mentioned.

6.4.1 Mobile Data Updates and Recommendations

Based on staff and stakeholder interviews and available data, the opposite is currently true in the CCRCC. When a particular agency came to the CCRCC, they wanted the same level of service that had been provided before their PSAP was closed. This level of service included having the dispatcher document each motor vehicle stop, conduct queries and add a disposition in the CAD system. When other agencies learned that CCRCC dispatchers were providing this level of service to another department, they requested the same level of service. As a result, the dispatchers are now doing additional work for many of the officers on patrol. Motor vehicle stops are potential safety issues for police officers. Each stop should be called into CCRCC by the officers. Once the officer returns to his patrol vehicle, and barring any mitigating circumstances, individual officers can perform most subsequent queries with law enforcement databases or field-reporting requirements. IMC CAD identified that almost half of the police CAD incidents were officer-initiated and most of these involved motor vehicle violations.

L.R. Kimball recommends development of a policy and procedures on the requisite use of the MDCs that can be readily instituted by all agencies.

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7. SUMMARY OF RECOMMENDATIONS

A summary of L.R. Kimball's high-level recommendations are below. These recommendations cannot be done in a vacuum – each recommendation, with the possible exception of CAD, is dependent on other recommendations.

- L.R. Kimball recommends that ancillary duties be removed as part of the telecommunications staff responsibilities, and be reassigned to clerical staff, or returned to each individual agency as part of their daily responsibilities.
- L.R. Kimball recommends the CCRCC work diligently on standardizing dispatch policies and procedures. L.R. Kimball recommends that all police, fire and EMS agencies follow a standard set of policies and procedures instead of each agency following their own set of rules.
- L.R. Kimball recommends 8-hour shifts. If this recommendation is not accepted, CCRCC management and employees should develop a schedule that meets the needs of the center as well as employees. If this occurs, any schedule must be presented to the Board of Directors, and then given to the County Manager and County Commissioners for approval.
- L.R. Kimball recommends call taking and dispatch roles be separate functions to allow for efficient processing of call volume. This operational methodology is known as a horizontal center.
- L.R. Kimball recommends the following operations staff to provide the call answering, dispatching, supervision and management of the Center.
 - Director
 - Deputy Director
 - Shift Supervisor
 - Telecommunicators
- L.R. Kimball recommends a total staff 37 to 38, based on implementation of the proposed recommendations: one Director, one Deputy Director, five to six supervisors, and 30 telecommunicators (call takers/dispatchers). Operational staff are recommended for 8-hour shifts.
- L.R. Kimball recommends that all agencies dispatched by the CCRCC work toward selecting a single CAD system. A CAD system that meets the needs of all police and fire agencies should be the goal.
- L.R. Kimball recommends development of a policy and procedures on the requisite use of the MDCs that can be readily instituted by all agencies.

L.R. Kimball recommends developing a roadmap for implementation using a phased approach for the above recommendations.

- 7 file

AGREEMENT BETWEEN CUMBERLAND COUNTY AND THE TOWN OF
WINDHAM

"COMMUNICATION SERVICES"

THIS AGREEMENT, effective August 16, 2010 is entered into by and between the COUNTY OF CUMBERLAND (hereinafter referred to as "the County") with a principal place of business at 142 Federal Street, Portland, Maine and the TOWN OF Windham (hereinafter referred to as "the Town") with a principal place of business at 8 School Road Windham, Maine 04062.

WITNESSETH

WHEREAS, pursuant to Title 30-A MRSA §107 and §453 the County Commissioners are authorized to establish a regional communications center and to contract with municipalities within the County that either the County or Municipality may perform; and

WHEREAS, the Town is desirous of contracting with the County for Communication Services which are more particularly described herein; and

WHEREAS, the County is willing to provide said Communication Services;

NOW, THEREFORE, in consideration of the mutual promises by each party to the other and other good and valuable consideration, the receipt of which is hereby acknowledged, the parties covenant and agree as follows:

1. SERVICES

The County agrees, through its Communications Department, to provide the Town with Communication services for appropriate service providers. These include, but are not limited to, Police, **Fire, Rescue**, Animal Control, Marine Safety, Public Works and access for use of the CITY-WATCH system. The County shall:

- (A) Provide adequate facilities, equipment and personnel to carry out the purposes stated in the PSAP standards of the State of Maine.
- (B) Provide call answering which shall include all emergency and non-emergency calls for service.
- (C) Provide dispatching service which shall include dispatching personnel and equipment for emergency and non-emergency calls for service, dispatching for all ongoing incidents, as well as coordination of all support services as deemed appropriate by the incident commanders and / or authorized agency personnel.
- (D) Provide a warrant repository for participating agencies.
- (E) Provide all services in the most cost effective and efficient manner possible.
- (F) Ensure that all calls for service in the Town are dispatched to the appropriate service providers for the Town.



2. TERM

A. The initial term of this Agreement shall be four years from its effective date. This Agreement shall be automatically renewed without affirmative action by the parties for successive one-year periods on its anniversary date, until notice of termination is given. Notice of termination shall be given in writing by either party no less than ninety (90) days prior to the actual termination. If the Town fails to appropriate funds at town meeting, the agreement may be terminated. The term shall continue from year to year thereafter until terminated as provided herein.

B. Notwithstanding the above provisions, this Agreement may be terminated as follows:

1. By the Town if:

- a. the County fails to provide sufficient personnel or equipment to perform the services detailed herein.
- b. the County discontinues the service; or
- c. the County fails to comply with the material terms of this Agreement.

2. By the County if:

- a. the Town fails to make all payments required under the terms of the Agreement
- b. the Town fails to abide by all Cumberland County RCC Policies and procedures.
- c. the Town fails to comply with the material terms of this agreement.

3. A ninety (90) day written notice of termination must be provided, stating the grounds for termination and providing the other party an opportunity to cure the defect during said ninety (90) day period to the mutual satisfaction of the parties.

3. ADMINISTRATION

Pursuant to the provisions of Title 30-A M.R.S.A. Section 453, The County Commissioners, after consulting with municipal officers, will set policies for the Communications Center. The Cumberland County Communications Director shall be responsible for the administration and operation of the Communications Center.

A. Board of Directors.

A Board of Directors will be established to serve as a liaison between the Town/Agency and the Communications Department; review and recommend policies for the Communications Center; and review and recommend a budget for the Communications Center.

1. Composition The Board of Directors shall consist of one representative / designee from each of the participating agencies, (contracting with Cumberland County for Communications Service) and an "at-large" member of the community from each of the County Commission-

ers Districts. Communities for which the County is exclusively providing PSAP services may participate by appointing a non-voting member.

2. Term of Members The term of Board of Directors Members shall be three (3) years, except that one-third (1/3) of the initial committee shall be elected for a one-year term, one-third (1/3) for a two-year term and one-third (1/3) for three-year term. One-third of the members shall be appointed or re-appointed each year. Any representative may be appointed to successive terms without limit. The term of the initial committee members shall be determined by random selection. The same procedure will apply to all non-voting members.

3. Vacancies. Any vacancy on the Board shall be filled within 30 days after the vacancy occurs. The officials from the Town / Agency which the member represents make the appointments. An appointee to a vacancy shall serve until the expiration of the term of his / her predecessor and may be re-appointed.

B. Law Enforcement Committee. A law enforcement committee, comprised of representatives of each law enforcement agency served by the CCRCC will be established and shall have the responsibility and authority to promulgate policy and procedures for complete oversight of the teletype system and its usage. The Communications Director shall be responsible for maintaining training and certification of all communications officers to ensure compliance with all state regulations pertaining to the teletype system.

C. Technical Committee. A technical committee will be established to provide assistance to the Communications Department in the area of current technology and advice on future enhancements. The technical committee, comprised of individuals with expertise in communications such as radio, computers and diversified communications skills, operates on an as needed basis as scheduled by the Communications Director.

D. Acquisition, holding and disposal of Real and personal property. Any real and personal property acquired or used in the performance of this contract shall be the Property of Cumberland County. As such, acquisition, use and disposal of such property shall be in accordance with policies and procedures of Cumberland County.

E. Authority of the County Commissioners. This agreement shall not limit the County Commissioners' power to contract with other political subdivisions, quasi-municipal corporations, agencies or other enterprises to perform the services specified in this agreement, nor shall it restrict or curtail any authority otherwise bestowed by law upon the County Commissioners.

F. Indemnity. The County agrees to indemnify and hold harmless the Town from any and all liability, loss or damage arising out of the County's performance or failure to perform any of its obligations set forth in this agreement. The County further agrees to defend any claims brought or actions filed against the Town with respect to the County's performance or non-performance of this agreement, whether such claims or actions are rightfully or wrongfully brought or filed.

The Town agrees to indemnify and hold harmless the County from any and all loss, liability or damage arising out of the Town's performance or failure to perform any of its obligations set forth in this agreement. The Town further agrees to defend the any claims brought or actions filed against the County with respect to the Town's performance or nonperformance of this agreement, whether such claims or actions are rightfully or wrongfully brought or filed.

G. Costs.

The Town agrees to pay the County the sum of \$98,400.00 for emergency communications service coverage from August 16, 2010 to December 31, 2010. (Pro-rated for four and one-half months.)

The Town agrees to pay the County \$270,050.00 for emergency communications service from January 1, 2011 to December 31, 2011.

This contract is based on a per capita fee of \$16.70 for 2010 and \$17.20 for 2011 using a population of 15,727.

The per capita costs for years 3-4 are as follows: (Payments due January 1st of each year.)

2012 @ \$17.72 per capita = \$278,682.00

2013 @ \$18.25 per capita = \$287,017.00

4. ENTIRE AGREEMENT

This instrument embodies the entire agreement of the parties and may not be amended or changed unless in writing executed by all parties. There are no promised terms, conditions, or obligations other than those contained herein; and this Agreement shall supersede all previous communications, representations or agreements, either verbal or written, between the parties hereto.

IN WITNESS WHEREOF, the TOWN OF WINDHAM By order duly adopted by its Selectmen, Town Manager or Council, has caused this Agreement to be signed by the Selectmen, Town Manager or Council and the COUNTY OF CUMBERLAND, by order of the County Commissioners, has caused this Agreement to be subscribed by the Chairman of said Board and the seal of said board to be affixed thereto and attested by the Clerk of said Board, all as of the day and year first above written.

By: 
Chairman, Board of Commissioners

8.23.10
Date:

By: 
Town of WINDHAM
Its Authorized Representative

8.11.2010
Date:

*Cumberland County Regional Communications Center
CCRCC*

22 B High Street
Windham, Maine 04062
893-2810

William Holmes
Director

Deb Plummer
Deputy Director

Tony Plante, Manager

8 School Road

Windham, Maine 04062-4899



September 26, 2012

Dear Tony,

I have enclosed a copy of an Emergency Communications Contract renewal for your review. The current contract expires on 12-31-13.

We hired a consultant company, L. Robert Kimball and Associates to review, among several other topics, the staffing level at the Communications Center. Kimball's report concludes that we should hire additional staffing.

Cumberland County is committed to ensuring that the CCRCC does have adequate staffing. In addition to the County adding CCRCC staffing for the 2013 budget we have been discussing how to determine the actual population of each community to ensure that the contracts more accurately support the required staffing costs.

The CCRCC Board of Directors, having discussed this issue with their respective town managers, subsequently recommended that we use the most recent available data, 2010 Census, as our starting point for contract renewal. The Board further recommended that within a few years, we work closely with the Greater Portland Council of Governments (GPCOG) to conduct an analysis of each community's then population to use for future contract renewals.

The board and County management also recommended that we renew contracts for 2013 which will enable the CCRCC to use the more accurate population data to hire an additional staff member. It was also recommended, at the request of some managers, that we have contracts begin in July versus January to be consistent with your budget year.

Using the 2010 U.S. Census data, we show that the population in some communities had increased while it has decreased in others. The Town of Windham population has increased from 15,727 to 17001. At the 2013 per capita rate \$18.25, the contract amount for 2013-2014 would be \$310,268.00. This equates to an increase of \$23,250.00 over the current contract.

*Cumberland County Regional Communications Center
CCRCC*

The enclosed 3 year contract renewal reflects the use of the 2010 Census Population for the Town of Windham and the previously agreed upon 3% annual escalator.

July 2013 / June 2014 Population 17001 x \$18.25 = \$ 310,268.00

July 2014 / June 2015 Population 17001 x \$18.80 = \$319,619.00

July 2015 / June 2016 Population 17001 x \$19.36 = \$329,139.00

As mentioned earlier, prior to 2016 we will ask GPCOG to do an in depth current analysis of each community's population to use for the future contract renewals.

We appreciate your support on this issue and look forward to continuing working together in the future.

Respectfully,

A handwritten signature in black ink, appearing to read "Bill Holmes". The signature is written in a cursive, slightly stylized font.

Bill Holmes

**AGREEMENT BETWEEN CUMBERLAND COUNTY AND THE TOWN OF
WINDHAM
"COMMUNICATION SERVICES"**

THIS AGREEMENT, effective JULY 1, 2013 is entered into by and between the COUNTY OF CUMBERLAND (hereinafter referred to as "the County") with a principal place of business at 142 Federal Street, Portland, Maine and the TOWN OF WINDHAM (hereinafter referred to as "the Town") with a principal place of business at 8 School Road, Windham, Maine 04062.

WITNESSETH

WHEREAS, pursuant to Title 30-A MRSA §107 and §453 the County Commissioners are authorized to establish a regional communications center and to contract with municipalities within the County that either the County or Municipality may perform; and
WHEREAS, the Town is desirous of contracting with the County for Communication Services which are more particularly described herein; and

WHEREAS, the County is willing to provide said Communication Services;

NOW, THEREFORE, in consideration of the mutual promises by each party to the other and other good and valuable consideration, the receipt of which is hereby acknowledged, the parties covenant and agree as follows:

1. SERVICES

The County agrees, through its Communications Department, to provide the Town with Communication services for appropriate service providers. These include, but are not limited to, Police, **Fire, Rescue**, Animal Control, Marine Safety, Public Works and access for use of the CITYWATCH system. The County shall:

- (A) Provide adequate facilities, equipment and personnel to carry out the purposes stated in the PSAP standards of the State of Maine.
- (B) Provide call answering which shall include all emergency and non-emergency calls for service.
- (C) Provide dispatching service which shall include dispatching personnel and equipment for emergency and non-emergency calls for service, dispatching for all ongoing incidents, as well as coordination of all support services as deemed appropriate by the incident commanders and / or authorized agency personnel.
- (D) Provide a warrant repository for participating agencies.
- (E) Provide all services in the most cost effective and efficient manner possible.
- (F) Ensure that all calls for service in the Town are dispatched to the appropriate service providers for the Town.

2. TERM

A. The initial term of this Agreement shall be three years from its effective date. This Agreement shall be automatically renewed without affirmative action by the parties for successive one-year periods on its anniversary date, until notice of termination is given. Notice of termination shall be given in writing by either party no less than ninety (90) days prior to the actual termination. If the Town fails to appropriate funds at town meeting, the agreement may be terminated. The term shall continue from year to year thereafter until terminated as provided herein.

B. Notwithstanding the above provisions, this Agreement may be terminated as follows:

1. By the Town if:

- a. the County fails to provide sufficient personnel or equipment to perform the services detailed herein.
- b. the County discontinues the service; or
- c. the County fails to comply with the material terms of this Agreement.

2. By the County if:

- a. the Town fails to make all payments required under the terms of the Agreement
- b. the Town fails to abide by all Cumberland County RCC Policies and procedures.
- c. the Town fails to comply with the material terms of this agreement.

3. A ninety (90) day written notice of termination must be provided, stating the grounds for termination and providing the other party an opportunity to cure the defect during said ninety (90) day period.

3. ADMINISTRATION

Pursuant to the provisions of Title 30-A M.R.S.A. Section 453, The County Commissioners, after consulting with municipal officers, will set policies for the Communications Center. The Cumberland County Communications Director shall be responsible for the administration and operation of the Communications Center.

A. Board of Directors.

A Board of Directors will be established to serve as a liaison between the Town/Agency and the Communications Department; review and recommend policies for the Communications Center; and review and recommend a budget for the Communications Center.

1. Composition The Board of Directors shall consist of one representative / designee from each of the participating agencies, (contracting with Cumberland County for Communications Service) and an "at-large" member of the community from each of the County Commissioners Districts. Communities for which the County is exclusively providing PSAP services may participate by appointing a non-voting member.

2. Term of Members The term of Board of Directors Members shall be three (3) years, except that one-third (1/3) of the initial committee shall be elected for a one-year term, one-third (1/3) for a two-year term and one-third (1/3) for three-year term. One-third of the members shall be appointed or re-appointed each year. Any representative may be appointed to successive terms without limit. The term of the initial committee members shall be determined by random selection. The same procedure will apply to all non-voting members.

3. Vacancies. Any vacancy on the Board shall be filled within 30 days after the vacancy occurs. The officials from the Town / Agency which the member represents make the appointments. An appointee to a vacancy shall serve until the expiration of the term of his / her predecessor and may be re-appointed.

B. Law Enforcement Committee. A law enforcement committee, comprised of representatives of each law enforcement agency served by the CCRCC will be established and shall have the responsibility and authority to promulgate policy and procedures for complete oversight of the teletype system and its usage. The Communications Director shall be responsible for maintaining training and certification of all communications officers to ensure compliance with all state regulations pertaining to the teletype system.

C. Technical Committee. A technical committee will be established to provide assistance to the Communications Department in the area of current technology and advice on future enhancements. The technical committee, comprised of individuals with expertise in communications such as radio, computers and diversified communications skills, operates on an as needed basis as scheduled by the Communications Director.

D. Acquisition, holding and disposal of Real and personal property. Any real and personal property acquired or used in the performance of this contract shall be the Property of Cumberland County. As such, acquisition, use and disposal of such property shall be in accordance with policies and procedures of Cumberland County.

E. Authority of the County Commissioners. This agreement shall not limit the County Commissioners' power to contract with other political subdivisions, quasi-municipal corporations, agencies or other enterprises to perform the services specified in this agreement, nor shall it restrict or curtail any authority otherwise bestowed by law upon the County Commissioners.

F. Indemnity. The County agrees to indemnify and hold harmless the Town from any and all liability, loss or damage arising out of the County's performance or failure to perform any of its obligations set forth in this agreement. The County further agrees to defend any claims brought or actions filed against the Town with respect to the County's performance or nonperformance of this agreement, whether such claims or actions are rightfully or wrongfully brought or filed.

The Town agrees to indemnify and hold harmless the County from any and all loss, liability or damage arising out of the Town's performance or failure to perform any of its obligations set forth in this agreement. The Town further agrees to defend the any claims brought or actions filed against the County with respect to the Town's performance or nonperformance of this agreement, whether such claims or actions are rightfully or wrongfully brought or filed.

G. Costs.

The Town agrees to pay the County \$ 310,268.00 for emergency communications service from July 1, 2013 to June 30, 2014.

The Town agrees to pay the County \$319,619.00 for emergency communications service from July 1, 2014 to June 30, 2015.

The Town agrees to pay the County \$329,139.00 for emergency communications service from July 1, 2015 to June 30, 2016.

This contract is based on a per capita fee of \$18.25 for 2013-2014, \$18.80 for 2014-2015, \$19.36 for 2015-2016 using a population of 17,001 from the 2010 U.S. Census.

Payment- Towns are requested to make monthly payments, due the first of each month, to the County in the amount of 1/12 of the current contract amount.

H. ENTIRE AGREEMENT

This instrument embodies the entire agreement of the parties and may not be amended or changed unless in writing executed by all parties. There are no promised terms, conditions, or obligations other than those contained herein; and this Agreement shall supersede all previous communications, representations or agreements, either verbal or written, between the parties hereto.

IN WITNESS WHEREOF, the TOWN OF WINDHAM By order duly adopted by its Selectmen, Town Manager or Council, has caused this Agreement to be signed by the Selectmen, Town Manager or Council and the COUNTY OF CUMBERLAND, by order of the County Commissioners, has caused this Agreement to be subscribed by the Chairman of said Board and the seal of said board to be affixed thereto and attested by the Clerk of said Board, all as of the day and year first above written.

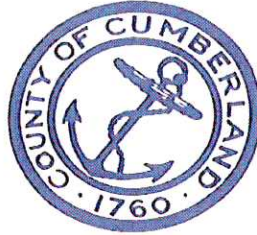
By: _____
Chairman, Board of Commissioners

By: _____
Town of WINDHAM
It's Authorized Representative

Date:

Date:

County of Cumberland



Peter J. Crichton
County Manager

William E. Whitten
Assistant County Manager

February 8, 2013

Mr. Tony Plante
Windham Town Manager
8 School Road
Windham, Maine 04062

Dear Tony,

After speaking with you recently I thought it would be beneficial to further explain why Cumberland County has proposed an amendment to the Towns' current contract for emergency communications services.

As you know, in March of 2012 L. Robert Kimball and Associates provided a report to the County on a review of the CCRCC and several important issues related to emergency communications. The purpose of the review was to have Kimball provide recommendations on improving our overall service, including a review of the staffing level for the Center as a follow up to their 2004 Comprehensive Study.

Kimball provided Cumberland County with several recommendations on how we might improve our service to the agencies and communities that we serve. As a result, the CCRCC Board established several working groups to work on these recommendations with a Law Enforcement Policy Committee, Fire Department Policy Committee, Computer Aided Dispatch (CAD) Committee, Ancillary Duties Committee, and Radio Frequency Sharing Committee.

In addition, Kimball also made some recommendations regarding staffing. From this analysis we were able to conclude that we should add three (3) new full-time positions. And it is during this process that it became obvious to me that the population numbers for the communities that we serve were not current. Since one of the primary factors of the funding formula recommended by Kimball in 2004 is population we then proceeded to do an update of the population numbers.

After further discussion, we agreed that since the 2010 census data had just been made available, that population data would be the most accurate and reliable data for us to use in determining future contract costs. So, using the 2010 U. S. Census data, Bill Holmes conducted a review of each community's contract for emergency communications.

The review concluded that some communities' contract costs would decrease while others would increase as a result of using the most accurate population data. Consequently, I asked Bill to bring this information to the CCRCC Board of Directors for discussion. The CCRCC Board of Directors is made up of a voting member from each community served by the CCRCC and one member appointed by each of the County Commissioners. Based upon this process, there are two communities having two votes on the Board while all others have one vote. Those communities are Gorham and Windham.

During their first meeting involving this issue, the CCRCC Board of Directors said that they understood and agreed with the concept. The members also said that because this is a financial issue, they could not speak for the managers and tabled the issue until such time as they had direction from their managers.

At the next CCRCC Board of Directors meeting, the Board members unanimously voted to support amending current communications contracts, most of which expire in December of 2013, to contracts which would begin in July of 2013 and to utilize the 2010 census data as the basis for a community's population.

Based upon this recommendation by the CCRCC Board of Directors, the Cumberland County Budget Advisory Committee and the Cumberland County Commissioners voted to support the funding of three (3) full time staff members to the CCRCC for 2013. Two of these positions were posted in January, and the third position is scheduled to be advertised on July 1, 2013 after the new contracts take effect.

Several of the communities whose contracts would have expired in December of 2013 have since approved and signed the amended contracts which will take effect on July 1, 2013. These communities include Gorham, Bridgton and Gray.

I would very much appreciate favorable consideration of this requested change. Hopefully, this letter explains why Cumberland County has arrived at this decision and why we are asking that the Town of Windham approve the proposed amended contract.

I would welcome and encourage any additional contact regarding this important issue.

Respectfully,



Peter Crichton

c: William Holmes, CCRCC Director
Deborah Plummer, CCRCC Deputy Director
Commissioner Sue Witonis, Commissioners' Liaison to the CCRCC
Bob Lefebvre, CCRCC Board Chairman
Bill Whitten, Assistant County Manager
Alex Kimball, County Finance Director

28-Feb-13

3120 - PUBLIC SAFETY DISPATCH		WINDHAM CENTER KEPT OPEN																	
acct	description	2008 actual		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		2014-2015		2015-2016	
0101	Compensation	\$	300,305	\$	314,537	\$	335,296	\$	342,002	\$	348,842	\$	359,307	\$	366,493	\$	373,823	\$	385,038
0102	Premium Compensation		70,474		49,662		51,434		52,463		53,512		55,117		56,220		57,344		59,064
0103	Part-time Compensation		-		3,400		-												
0203	Professional Services		14,459		18,815		19,415		19,997		20,597		21,215		21,852		22,507		23,183
0206	Telephone		18,384		19,028		23,028		23,719		24,430		25,163		25,918		26,696		27,497
0209	Training/Conferences		3,016		6,500		6,500		6,500		6,500		7,000		6,500		6,500		7,000
0210	Travel/Meals		695		822		822		822		847		872		822		847		872
0221	Electrical Equipment Maintenance		14,397		13,000		13,000		13,390		13,792		14,205		14,632		15,071		15,523
0301	Supplies & Materials		1,401		2,800		2,800		2,800		2,884		2,971		2,800		2,884		2,971
0303	Books, Maps & Publications		-		200		200		200		206		212		200		206		212
			423,131		428,764		452,495		461,893		471,610		486,063		495,437		505,878		521,359
	Benefits						129,881		138,063		144,847		153,337		160,631		168,155		177,641
							34%		35%		36%		37%		38%		39%		40%
	Total						582,376		599,956		616,457		639,400		656,068		674,033		699,000

3120 - PUBLIC SAFETY DISPATCH		CONTRACT WITH CCRCC BEGINNING 2010-2011																	
acct	description	2008 actual		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016								
0101	Compensation*	\$	300,305	\$	314,537	\$	335,296	\$	52,453	\$	38,000	\$	39,000	\$	39,780	\$	40,576	\$	41,793
0102	Premium Compensation		70,474		49,662		51,434		-		-		-		-		-		-
0103	Part-time Compensation		-		3,400		-		-		-		-		-		-		-
0203	Professional Services		14,459		18,815		19,415		17,565		17,565		17,565		18,092		18,635		19,194
0206	Telephone		18,384		19,028		23,028		23,028		23,028		21,000		21,630		22,279		22,947
0209	Training/Conferences		3,016		6,500		6,500		850		850		850		850		850		850
0210	Travel/Meals		695		822		822		200		200		200		200		206		212
0221	Electrical Equipment Maintenance		14,397		13,000		13,000		13,000		13,000		8,000		8,240		8,487		8,742
0226	Contracted Services								266,345		274,366		282,820		310,268		319,619		329,139
0301	Supplies & Materials		1,401		2,800		2,800		250		250		250		250		258		265
0303	Books, Maps & Publications		-		200		200		200		200		200		200		206		212
0322	Other Equipment								75,000		-		-						
			423,131		428,764		452,495		448,891		367,459		369,885		399,510		411,115		423,354
	Benefits						129,881		18,359		13,680		14,430		15,116		15,824		16,717
							34%		35%										
	Total						582,376		467,250		381,139		384,315		414,626		426,939		440,071
	Difference ("Avoided Cost")						-		132,706		235,318		255,085		241,441		247,093		258,928
	Cumulative Avoided Cost																		1,370,573

*moved to account 3110 in 2011-2012 but shown in this analysis because the position was retained after the transition to CCRCC