




BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: County Executive
Office
Department No.: 012
For Agenda Of: 7/25/17
Placement: Departmental
Estimated Time: 2 Hours
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors

FROM: Department: Mona Miyasato, County Executive Officer 
Director(s): Eric Peterson, Fire Chief

Contact Info: Matt Pontes, Assistant County Executive Officer
805-568-3407

SUBJECT: Public Safety Dispatch Center Report

County Counsel Concurrence

As to form: Yes

Other Concurrence:

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

- a) Receive and file a report (Attachment A) on the Santa Barbara County Public Safety Dispatch Center by Deltawrx Management Consultants LLC (DELTAWRX);
- b) Consider alternatives provided by the report and related presentation;
- c) Provide staff with conceptual direction on a recommended alternative and direct staff to return with financial options to fund the alternative; or
- d) Provide other direction, as appropriate; and
- e) Determine that the above actions are exempt from the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15378(b)(4), because they consist of the creation of government funding mechanisms or other government fiscal activities which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment.

Summary Text:

In 2016, the County of Santa Barbara contracted with DELTAWRX to provide a report analyzing the current emergency and non-emergency dispatching environment in the County Public Safety Dispatch Center. A panel comprised of representatives from the Sheriff's Office, Emergency Medical Services Agency (EMSA), and Fire

Department considered proposals from several vendors. After conferring with the CEO, the panel selected DELTAWRX to provide the report. The offices of the CEO, Sheriff, EMSA, and Fire Department have reviewed the findings of the options to be presented.

Background:

The Santa Barbara County Public Safety Dispatch Center, managed by the Santa Barbara County Sheriff's Office, provides dispatch services for the County's EMSA, Fire Department and Sheriff's Office. In addition, the dispatch center provides dispatching services for the City of Guadalupe (Fire/EMS/Police) and County Animal Control.

Over the years, several formal reports have recommended improvements which could be made to the overall dispatching environment in the center. For some time, the Fire Department and EMSA have expressed a desire to create improvements in the center related to fire and EMS (Emergency Medical Services) dispatching and call processing. Governance and management of the center, technology upgrades, hiring, training, and agreed upon budgeting and cost allocation are all areas of expressed concern. The lack of a dedicated alternate County facility to handle calls in the event of the failure of the existing center has also been a concern.

In addition to the Santa Barbara County Public Safety Dispatch Center, there are six other dispatch centers (aka Public Safety Answering Points "PSAPs") in operation in Santa Barbara County. The City of Santa Barbara, City of Santa Maria, UCSB, Montecito Fire, Vandenberg Air Force Base, and the City of Lompoc all have stand-alone PSAPs. None have any real-time electronic connection to one another.

The presentation (Attachment B) associated with the report will offer two potential alternatives for improvement. Alternative 1 has Fire, Sheriff, and EMS continuing to share the existing facility with a new governance model. Alternative 2 has Fire and EMS leaving the existing facility to create a new, stand-alone center which would focus on Fire and EMS needs exclusively. This option would have a primary (all 9-1-1 calls received and all Law calls dispatched from primary) and secondary (Fire/EMS calls dispatched from secondary) PSAP running concurrently with calls being routed between them, as occurs in the Ventura County Dispatch Center.

Both alternatives include the creation of a civilian Executive Director position with the expectation that the Executive Director would provide, based on an extensive background in the dispatch environment, operational and staffing recommendations associated with the particular alternative directed by the Board of Supervisors. The estimated costs included in the DELTAWRX report are provided for general, conceptual consideration. Strengths and weaknesses of both alternatives are discussed in the report, and are briefly discussed here:

Alternative 1: This option would optimize operations in the current facility and provide improvements while minimizing additional costs. Governance, management, staffing, process, and technological improvements are recommended. The key to success in this alternative will be the implementation of a governance model that provides for functionally equal governance by the Law, Fire and EMS departments/stakeholders. There would still be a need for an alternate center in the event of catastrophic failure but, although not ideal, this could be deferred.

Alternative 2: This option would gradually move Fire and EMS to an alternate location. The existing center would then transfer fire and EMS-related calls for service directly to the new center as they come in and this new center would focus management and operations on fire and EMS dispatching. This alternative allows for other fire agencies to "opt in" to the system which would result in a more cohesive, efficient and effective response to those with emergent fire and EMS needs. Additionally, this alternative would accommodate a

collocated “expanded” dispatch center which would provide exclusive dispatch for frequent large scale incidents to limit demand on the primary center. The Fire Department has identified a former fire station, located directly below existing Fire Headquarters, which could be repurposed as a secondary Dispatch Center.

Alternative 2 would also provide a redundant location for the Sheriff’s Department to operate from in the event of a facility failure, and vice-versa for Fire and EMS. General Services has expressed an interest in moving a large quantity of critical County computer infrastructure equipment from the basement of the Main Jail (prone to flooding) to the new facility if this option is pursued. Potential revenues from partner agencies that opt in to the new center would also offset costs.

The County Fire Department and EMSA have expressed a desire to foster a dispatching environment which has the ability to track and deploy all fire and emergency medical resources in the County from one centralized location. This would allow for the creation of a countywide, cohesive response system which could deploy resources according to need and proximity, rather than jurisdictional boundary. Area fire chiefs are in support of this concept.

Fiscal Analysis:

The estimated fiscal impacts of Alternatives 1 and 2 shown below are provided for general, conceptual consideration. The estimated costs in the DELTAWRX report include one-time costs for technology and/or capital investments, in addition to annual recurring costs for personnel, services, equipment and supplies under each scenario. Staff intends to review funding sources and return with a discussion of financial feasibility, which includes review of possible funding sources needed for either Alternative 1 or 2 from the Fire District, General Fund, Prop 172 funds, EMS agency, Sheriff’s budget and other potential sources. A review of the Fire District’s budget forecast and ability to absorb additional costs in the context of other priorities identified in the Citygate report will be part of that evaluation.

Alternative 1 – Optimized Public Safety Dispatch Center

Alternative 1, optimizing the current Public Safety Dispatch Center, reflects a one-time investment in technology of \$140,000 to upgrade computer software and hardware and an annual recurring increase in operating costs of approximately \$1,139,000 for personnel and technology. The recurring cost estimate includes the addition of 6.5 FTEs which reflects the addition of 5 call taker FTEs and 1 dispatcher FTE, offset by the replacement of the 0.5 Sheriff’s Office Commander FTE with a 1.0 Executive Director FTE.

Alternative 1 - Annual Recurring Fiscal Impact

	Existing	Alternative 1	Change
FTEs (Full Time Equivalent)	32.5	39.0	6.5
Personnel Costs	4,398,000	5,137,000	739,000
Non-Labor Costs	718,000	718,000	
Additional CAD/IT Support		400,000	400,000
Annual Funding Required	\$5,116,000	\$6,255,000	\$1,139,000
Current funding sources =	\$5,116,000		
Note: Does not include costs for backup dispatch facility			

Alternative 1 - Additional One-Time Costs

One-Time Costs (technology upgrades)	\$140,000
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Alternative 2 – Create New EMS/Fire Dispatch Center

Alternative 2, operating an EMS/Fire Secondary PSAP with the Law Enforcement Primary PSAP, reflects additional funding for the Law Enforcement PSAP operation of \$2,165,000, primarily due to EMS and Fire funding shifting to support the EMS/Fire Secondary PSAP operation. In addition, the EMS/Fire Secondary PSAP reflects \$673,000 in added recurring operational costs.

In this scenario, significant one-time investments will be needed for the EMS/Fire Secondary PSAP facility and technology and communications infrastructure, which is estimated to cost approximately \$8,657,000.

Alternative 2 - Annual Recurring Fiscal Impact

	Existing	Alternative 2 Sheriff	Alternative 2 Fire/EMS	Change
FTEs (Full Time Equivalents)	32.5	26.0	19.5	13.0
Personnel Costs	4,398,000	3,490,000	2,569,000	1,661,000
Non-Labor Costs	718,000	715,000	780,000	777,000
Additional CAD/IT Support		150,000	250,000	400,000
Total Alternative 2 Costs	\$5,116,000	\$4,355,000	\$3,599,000	\$2,838,000
General Fund, Public safety or other funding Contribution	2,135,000	2,135,000		
Fire District Contribution	1,471,000		1,471,000	
EMS Contribution	1,455,000		1,455,000	
Services Reimbursements	55,000	55,000		
Total Alternative 2 Revenues	\$5,116,000	\$2,190,000	\$2,926,000	\$0
Annual Funding Required		\$2,165,000	\$673,000	\$2,838,000

Alternative 2 - Additional One-Time Costs

	Sheriff	Fire/EMS	Total
One-Time Costs (new facility)	\$0	\$8,657,000	\$8,657,000

Staffing Impacts:

As noted previously in this Board letter, the DELTAWRX report recommends that a civilian Executive Director position be established and it is anticipated that the Executive Director would work with an Executive Oversight Group to formulate an operational and staffing plan that would be brought forth to the Board of Supervisors for approval. The information below identifies the assumptions that have been incorporated into the conceptual cost estimates included in the DELTAWRX report.

Alternative 1 – Optimized Public Safety Dispatch Center

The current dispatch facility is authorized for 32.5 full time equivalent (FTE) employees. To help address staffing issues in the dispatch center and address the need to provide uninterrupted emergency medical instructions for critical incidents, the recommendation is to add 5.0 call taker FTEs which is the equivalent of one additional call taker 24/7 to the staff, and 1.0 dispatcher FTE. In addition, it is recommended that the existing Sheriff's Office Commander (0.5 FTE) position be replaced with a civilian Executive Director, which results in an additional 0.5 FTE. Together, these result in an additional 6.5 FTEs at a projected net cost of approximately \$739,000. This estimate does not include any costs for redeploying the existing Commander within the Sheriff's Office.

Alternative 2 – Create New EMS/Fire Dispatch Center (Law Enforcement Primary PSAP with EMS/Fire Secondary PSAP)

Law Enforcement Primary PSAP:

Alternative 2 assumes 9.0 FTEs associated with the EMS and Fire dispatcher positions and 0.5 FTEs associated with the existing GIS Technician position are reduced in the Sheriff's Office. An additional 0.5 FTE results from combining the existing 0.5 FTE Commander position into a 1.0 FTE Executive Director position. Also included in this alternative are 2.5 FTEs for additional call takers for the Sheriff's Office. The net result is a reduction of 6.5 FTEs totaling 26.0 FTEs for the Sheriff's Office.

EMS/Fire Secondary PSAP:

In Alternative 2, the assumption is that dispatchers and supervisors will work 24-hour shifts that correspond with the shifts of firefighters in the field. This equates to 7.0 dispatcher position FTEs. Call takers will work either 12 or 24-hour shifts to optimize staffing during the busiest times of the day with 7.0 call taker FTEs included in this scenario. Also included are the following FTEs: 1.0 Executive Director, 4.0 Supervisors, and a 0.5 GIS Technician. This equates to a total of 19.5 FTEs.

Special Instructions:

Attachments:

Attachment A: Santa Barbara County Public Safety Dispatch Center Findings and Alternatives Report
DELTAWRX

Attachment B: Santa Barbara County Dispatch Study Findings and Alternatives Power Point Presentation

Authored by:

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cc:

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