

**TOWNS OF FAIRFAX  
AND  
SAN ANSELMO  
  
SHARED SERVICES STUDY**

Prepared by:  
Lewis-McCrary Partners

---

September, 2008

## TABLE OF CONTENTS

	PAGE #
EXECUTIVE SUMMARY .....	1
Summary of Costs.....	3
Personnel Cost Comparisons .....	4
CURRENT ENVIRONMENT.....	5
Fairfax Police Department .....	5
San Anselmo Police Department .....	6
FOUR SCENARIOS TO BE STUDIED .....	7
OBSERVATIONS FROM EMPLOYEE INTERVIEWS .....	8
DISPATCH AND RECORDS WORKLOAD AND ACTIVITY DATA.....	8
Agency Data and Workload Statistics .....	9
Current Staffing Levels.....	9
WORKLOAD ANALYSIS .....	10
TECHNOLOGY ISSUES.....	10
PERSONNEL ISSUES .....	12
MOU Comparison Chart.....	13
CONSOLIDATION OF RECORDS .....	14
STAFFING LEVELS FOR A CONSOLIDATED DISPATCH CENTER.....	15
CURRENT STAFFING LEVEL CHART .....	16
FORMULA FOR DETERMINING STAFFING NEEDS .....	17
MODIFIED OPTION 1 .....	18
Recommended Staffing for Modified Option 1 .....	19
<hr/>	
MODIFIED OPTION 2 .....	20
Recommended Staffing for Modified Option 2 .....	21
MODIFIED OPTION 2 ALTERNATIVE.....	22
Recommended Staffing for Modified Option 2 Alternative .....	22

TABLE OF CONTENTS, continued

	PAGE #
GOVERNANCE.....	23
COLLATERAL ISSUES.....	24
TOWN COUNCIL INTERVIEWS.....	25
IMPACTED VENDOR AGREEMENTS.....	26
EQUALIZING EMPLOYEE BENEFITS.....	27
KEY ACTION ITEMS.....	27
FAIRFAX DATA CHARTS.....	29
Fairfax Police Department Front Counter Activity by:	
Hour of Day.....	30
Time of Day.....	31
Purpose of Visit.....	32
Day of Week.....	33
Dispatch Activity by Type.....	34
SAN ANSELMO DATA CHARTS.....	35
San Anselmo Police Department Front Counter Activity by:	
Hour of Day.....	36
Time of Day.....	37
Purpose of Visit.....	38
Day of Week.....	39
Dispatch Activity by Type.....	40
AGENCY COMPARISON DATA CHARTS.....	41
Daily Front Counter Activity.....	42
Combined Agency Activity.....	43

---

---

## EXECUTIVE SUMMARY

---

The Town of Fairfax and the Town of San Anselmo have retained the firm of Lewis-McCrary Partners to conduct a study on the potential costs and advantages, or disadvantages, of consolidating their Police Dispatch/Records Services. Both police agencies currently operate and staff separate dispatch and records bureaus with their respective staffs performing both dispatch and records duties concurrently. While both bureaus are reported to be effective, concerns over ways to reduce operating costs, while retaining current service levels, have prompted both Town Councils to consider consolidating the two operations.

During the site visits and staff interviews the consultants learned that the two departments are more similar than they are different. Each is open to looking at options to save costs while not cutting service levels. The employees contacted during this study share this interest and concern. The Towns have very dedicated employees, and the majority did not ask the inevitable question of "how does this affect me", but rather voiced more concern with how consolidation might affect the service levels to their respective communities.

This study provides both Towns with independent costs analysis of consolidation of both bureaus, and presents three options for consideration. The original scope of services involved four Scenarios (page 7); these were presented to the Joint Service Sharing Sub Committee in draft form on June 28, 2008. After review and discussion of the draft findings the consultants were directed to eliminate Scenarios Three and Four, consolidation of dispatch and records services, and focus on Scenarios One and Two, which are now identified as Modified Options One and Two.

During the June presentation, the Sub Committee also asked the consultants to address the issue of utilizing Police Cadets as an alternate staffing resource. Modified Option 2 Alternative has been included in the report for discussion purposes. While the use of Police Cadet Programs can lower personnel costs, some Police Executives feel that the additional supervision required for these types of programs and the training costs incurred as a result of a higher than normal turnover rate off set any savings.

Based on the Sub Committee's direction, and after consulting with staff, the report now provides two Options, with an alternative Staffing Model for Option Two. The Options presented for the Sub Committee's consideration will identify potential benefits as well as potential drawbacks to consolidation of only the dispatch functions; the records functions would be maintained by each agency.

---

~~We have concluded there could be a significant, long-term cost benefit to consolidating the two Dispatch Centers. Initially, these savings will likely be absorbed through two immediate cost factors; the first would be the one-time start up expenses associated with the consolidation of the two Dispatch Centers. The second factor, salary costs, is dependent solely on the attrition of employees still working at the time of the implementation. Both Towns have stated that there will be no layoffs or reductions in existing staffing levels except through attrition.~~

Employee attrition is an important consideration when determining long-term savings, as the consultants are recommending the use of both Records Clerks and Police Cadets to replace certain positions when vacancies occur. Salary ranges for these classifications are historically lower than

the position of Dispatcher or Community Service Officer, which will result in lower personnel costs while maintaining the current high quality of services to the communities. It should be noted that any cost savings must be viewed as long-term savings that would occur over a period of time, years, not months.

The following chart (page 3) provides a summary of costs to staff a shared Dispatch Center with each Town maintaining its own Records functions. Included are specific costs for each Town for infrastructure modification and employee separation costs.

Additionally, a cost comparison table (page 4) is provided which identifies current personnel costs, first year start-up costs, and projected second year personnel cost savings for each of the three Options.

---



---

## SUMMARY OF COSTS

---

### STAFFING FOR A CONSOLIDATED DISPATCH CENTER UNDER OPTIONS 1 AND 2:

<u>Position Title</u>	<u>Number</u>	<u>Total Annual Compensation</u>	<u>Total Cost</u>
Dispatcher	7*	\$101,304	\$709,128
Dispatch/Records			
Supervisor	1	\$114,969	\$114,969
<i>*Includes leave time coverage</i>			
<b>TOTAL PERSONNEL COSTS.....</b>			<b>\$824,097</b>

---

### STAFFING FOR RECORDS CLERKS/FRONT DESK RECEPTION:

<u>Position Title</u>	<u>Number</u>	<u>Total Annual Compensation</u>	<u>Total Cost</u>
Records Clerk OPTION 1	1.2*	\$81,042**	\$ 97,250
Records Clerk OPTION 2	2.3*	\$81,042**	\$186,396

*\* Number of employees required depends on option selected and hours  
the lobby is open and the front desk is staffed*

*\*\*Average salary for Records Clerk is 20% below Dispatcher*

---

### EMPLOYEE SEPARATION COSTS – ACCRUED LEAVE PAYOFF:

<u>Town</u>	<u>Total Cost*</u>
Fairfax	\$60,510
San Anselmo	\$36,745

*\*as of June 2008*

---

### ONE TIME INFRASTRUCTURE/MODIFICATION COSTS:

<u>Town</u>	<u>Total Cost</u>
San Anselmo	\$22,000
Fairfax	\$44,500
Securing Fairfax Town Hall Lobby	\$25,000

---

In addition to the above, irrespective of whatever records support option chosen, each Police Department would continue to employ Community Service Officers to perform all the other duties they are normally assigned.

FPD	CSO	1	\$101,304	\$101,304
SAPD	CSO	1.5	\$101,304	\$151,956

**PERSONNEL COST COMPARISONS  
FOR A SHARED DISPATCH CENTER  
(WITH PROJECTED SECOND YEAR SAVINGS)**

The Table below reflects the current combined personnel costs, the one-time, start-up costs and second year projected savings.

**Modified Option 1** is the most cost effective option under the parameters set by the Sub Committee. This reduces staffing levels to 9.2, which reflects a second year savings of \$99,995 and provides for the use of Records Clerks to service the front counter at San Anselmo Police Department.

**Modified Option 2** reflects a staffing level of 10.3 compared with the current combined staffing level of 10.4, with a second year savings of \$7,997. This is utilizing 2.3 Records Clerks to staff the front counter at Fairfax Police Department.

**Modified Option 2 Alternative** has been included for discussion purposes and has a recommendation staffing level of eleven (11) with a projected second year savings of \$82,282. This savings is accomplished with the use of part-time Police Cadets to staff the front counters. Police Cadets are generally students and are historically paid an hourly rate well below the costs for Dispatchers, Community Service Officers and Records Clerks.

	TOTAL FIRST YEAR COSTS	SECOND YEAR PERSONNEL COSTS*	SAVINGS OVER SECOND YEAR PERSONNEL COSTS
<b>Current Staffing Level – 10.4</b>			
Current Personnel Costs      \$1,018,242		\$1,050,825*	
<b>Modified Option 1 - Staffing Level – 9.2</b>			
One Time Start up costs:      \$81,245			
Personnel Costs:                  \$921,347	\$1,002,592	\$950,830*	\$99,995
<b>Modified Option 2 – Staffing Level – 10.3</b>			
One Time Start up costs:      \$110,510			
Personnel Costs:                  \$1,010,493	\$1,121,003	\$1,042,828*	\$7,997
<b>Modified Option 2 Alternative – Staffing Level - 11</b>			
One Time Start up costs:      \$110,510			
Personnel Costs:                  \$938,511	\$1,049,021	\$968,543*	\$82,282

\* Includes a CPI increase of 3.2%

---

## **CURRENT ENVIRONMENT**

---

### **FAIRFAX POLICE DEPARTMENT**

The Fairfax Police Department Communications Bureau provides law enforcement dispatch/records services for the Town, serving a residential population of 7,375. The Communications Center is a primary 9-1-1 Public Safety Answering Point (PSAP), which means all 9-1-1 calls originating in the Town are routed to them for initial handling. They also handle all other emergency and business calls coming into the department and are available 24 hours per day, seven days a week, to provide assistance to community members at the front counter, such as requests for copies of reports. Additionally, they give out and receive keys to Town facilities after normal business hours.

The Ross Valley Fire Authority provides fire and emergency medical services for the community; these calls are first received and then transferred by the Fairfax Dispatch staff.

### **CURRENT STAFFING**

Four (4) full time Dispatchers staff the Communications Bureau; a part time Dispatcher and a Community Service Officer (CSO) provide relief shift coverage. A Patrol Sergeant, as an ancillary duty, provides supervision. The Dispatch staff also handles all records management responsibilities, clerical support and the office management functions for the department.

Fairfax patrol deployment typically consists of one (1) Sergeant and one (1) Officer, downsizing to a single Officer on duty between the hours of 3:00 am and 7:00 am.

### **FACILITIES**

The Fairfax Police Department was remodeled in recent years after sustaining damage from floodwaters. The Communications Center is located on the first floor off of the lobby with direct access to the front counter. A single Dispatch workstation is in place with an option of adding a second workstation in the area currently occupied by the Community Service Officer.

The lobby is shared with the Town Hall; the Town Hall front counter area is open to the public with no means to secure the counter after business hours. The Police Department counter has a glass partition, which allows public access but provides a secure working environment for the on-duty dispatcher.

---

The on-duty dispatcher is responsible for handling reception duties for the Police Department during normal business hours, Monday through Thursday. On Fridays when the Town Hall reception area is closed the dispatcher is responsible for all Town Hall reception duties.

There are public restrooms in the lobby, which the Town desires to remain open and available for public use 24 hours per day, seven days a week.

Employee locker rooms, break room and parking are all adequate to absorb additional employees from a consolidation of the police dispatch function.

## TECHNOLOGY

Fairfax Police Department utilizes the Sun Ridge RIMS Computer Aided Dispatch, Records Management and Mobile Computing Systems and feels these systems are more than adequate for the needs of the Department.

AT & T is the telephone service provider, and SIMON is the telephony device used for the 9-1-1 system. The 9-1-1 system is due for upgrade, which is not yet scheduled. The Department is in the process of replacing their call-logging recorder using a portion of their 9-1-1 funds. San Anselmo is the alternate Public Safety Answering Point (PSAP) for Fairfax.

Fairfax participates in the Marin Emergency Radio Authority (MERA) which provides a trunked, high band radio system to thirty-one public agencies in Marin County, including all police and fire departments.

## SAN ANSELMO POLICE DEPARTMENT

The San Anselmo Police Department Communications Bureau is the main provider of law enforcement communications services for the Town of San Anselmo, serving a residential population of 12,400. The Communication Center is also responsible for all 9-1-1 calls as the primary Public Safety Answering Point for the community. Additionally, they answer all other emergency and business calls coming into the Department and are responsible for the management of the records functions.

The Department is the main answering point and provides Computer Aided Dispatch and Records Management for the Marin Community College District Police Department on a contractual basis.

Fire and emergency medical services are provided by the Ross Valley Fire Authority. These calls are received and then transferred by the San Anselmo Dispatch staff.

The public lobby is open from 7:00 am to 7:00 pm daily; the dispatcher is responsible for handling all front counter reception duties during these hours. Police services are available on site 24/7.

## CURRENT STAFFING

The current staffing consists of four (4) full-time Dispatchers and one (1) Dispatch/Records Supervisor, who works day shift Monday through Thursday and is responsible for the administration of the dispatch and records functions for the Department. One of the four dispatch positions is currently vacant and is being covered on a job-sharing basis by two Community Service Officers. The Department is in the process of cross training an additional CSO who will be assigned to the communications function to provide greater flexibility in scheduling.

The patrol deployment is normally two to three Officers and one Sergeant. Dayshift adds three to four more field personnel for the dispatcher to handle, and the College of Marin usually fields three to four units, for a maximum of eleven field units on duty during most day shifts. That number can drop to three to four during nighttime hours.

## FACILITIES

The San Anselmo Police Department was recently remodeled as a result of a flood. Included in the remodel was a complete modernization of the Communication Center into a contemporary dispatch/records facility with two fully functional workstations (PSAP's). The area is located on the ground floor and includes the public counter/reception area. The Dispatch/Records Supervisor's Office is located within the Communication Center.

During the recent remodel both employee locker rooms were expanded and are more than adequate for the addition of all employees associated with a consolidation of services. The employee break room, while small, would provide sufficient space for employee rest breaks and lunch periods. It is recommended that two additional employee spaces be designated for employee parking in the Town's public parking lots.

## TECHNOLOGY

San Anselmo, like Fairfax, utilizes the Sun Ridge RIMS CAD (Computer Aided Dispatch) and Records Management Systems. The Department feels the systems are meeting the needs of the organization and have no plans to change vendors.

AT&T is the telephone service provider and they are currently utilizing a product from "9-1-1 Inc." for their telephony device, which is fully integrated with CAD and the other Dispatch equipment. In August of 2007, a full upgrade of the 9-1-1 system was completed. The Department is also in the process of purchasing a new logging recorder. Marin County has been designated as the Alternate Answering Point for the San Anselmo Police Department. San Anselmo is also a participant in the countywide MERA system.

---

## **SUMMARY OF THE FOUR SCENARIOS ORIGINALLY TO BE STUDIED**

---

The original scope of work for the study was to evaluate the following four scenarios for consolidation of the dispatch/records functions:

1. Consolidate dispatch services with the Dispatch Center to be located at the existing facility at Fairfax Police Department, records functions to be maintained separately at each agency.
2. Consolidate dispatch services with the Dispatch Center to be located at the existing facility at San Anselmo Police Department, records functions to be maintained separately at each agency.
3. Consolidated dispatch and records services to be located at the existing Fairfax Police Facility, the front counter to be closed at San Anselmo Police Department.
4. Consolidate dispatch and records services to be located at the existing San Anselmo Police Facility, the front counter to be closed at Fairfax Police Department.

Parameters must include:

1. Maintain existing RIMS, CAD/RMS/Mobile Computing Systems which both agencies currently use and through which they share data.
2. Maintain participation in the existing countywide MERA radio system for both agencies.
3. No employee layoffs; any reductions in existing staffing levels (depending on the results of the study) to be accomplished through employee attrition.
4. The Fairfax Town Hall lobby to remain open to allow for public access to the public restrooms, 24 hours a day, 7 days a week.

---

## KEY OBSERVATIONS FROM EMPLOYEE INTERVIEWS

---

### **Customer Service:**

The most prevalent comment from all those interviewed was the value each agency places on the need to provide the highest possible level of customer service to both communities. The employees of both agencies recognize that a consolidation of services should not impact the high service levels currently being provided to the residents of each of the Towns.

### **Staffing Concerns:**

All the employees interviewed felt that their agency was currently staffed at minimum levels and shared a concern that utilizing Community Service Officers in the dispatch function is less than ideal.

### **Organizational Relationships:**

Both agencies work closely together and employees possess a high level of pride in their individual departments. Generally, employees recognize that consolidation of services is logical from a financial standpoint. Most employees stated while they would prefer to remain in their individual agencies, they felt a consolidation would provide an increased level of activity and make their jobs more interesting.

---

## DISPATCH AND RECORDS WORKLOAD AND ACTIVITY DATA

---

It is necessary to compare the workload statistics and current staffing levels to determine the combined workload of both agencies as the first step in the process of assessing the staffing levels necessary for a successful consolidation.

**AGENCY DATA AND WORKLOAD STATISTICS**  
**2007**

	SAN ANSELMO	FAIRFAX	CONSOLIDATED TOTAL
Population	12,400	7,375	19,775
Calls for Service	8,659	5,911	14,570
9-1-1 Calls Received	2,699	1,097	3,766
Admin Calls Received	32,832	Unavailable	
Officer Initiated Events	13,346	6,348	19,694
Citations <sup>1</sup>	10,465	2,343	12,808
Reports	1,815	1,066	2,881
Arrests	513	407	920

<sup>1</sup>- Includes Parking Citations

**CURRENT STAFFING LEVELS**

	SAN ANSELMO PD	FAIRFAX PD	TOTAL
FT Dispatchers <sup>1</sup>	3	4 <sup>2</sup>	7
Supervisor	1	0	1
CSO's	2	1	3
Admin Asst	1	0	1
FTE <sup>3</sup>	26	17	43
Sworn Officers	19	12	31
FT Civilian	7	5	12

<sup>1</sup> - San Anselmo has five Reserve Dispatchers who are used infrequently

<sup>2</sup> - Fairfax employs 1 part time Dispatcher at 20 hours per week

<sup>3</sup> - Full Time Employees – refers to Police Department Employees only

---

## WORKLOAD ANALYSIS

---

The staffing recommendations in each of the scenarios are based on the data provided by the agencies. This data includes the 2007 totals for the:

- o Calls for Service
- o Officer Initiated Activity
- o Reports Taken
- o Arrests
- o Citations
- o 9-1-1 calls received
- o Administrative telephone calls received (San Anselmo only)

To determine the workload of the Records function, the agencies conducted a study of the front counter traffic over a 4-month period from December 2007 to March 2008. Each agency tracked their front counter activity by the hour of day (in four separate time blocks), the purpose of the visit, and the number of visitors. These figures, along with the information collected during the staff interviews and site visits, are the basis for the recommendations.

Since the Records duties are handled simultaneously by the dispatchers throughout their shifts, it was difficult for them to quantify any percentage of their time dedicated strictly to handling Records duties. Based on our site visit observations and our experience in both the Records and Dispatch functions, we concluded that a consolidated center could not operate sufficiently with a single employee on duty 24 hours per day. Some overlap would be required to handle both functions at the hosting site.

It is our experience that the training and transition time required by the employees as a result of consolidation takes approximately 6-12 months, depending on their experience and knowledge of the other agency and Town. After this period the proficiency level of the staff would typically be sufficient that a single dispatcher could handle the workload during the later evening hours.

The charts included in the report provide an overview of the data collected and shows side-by-side comparisons to examine the combined workload of the two agencies.

---

## TECHNOLOGY ISSUES

---

### *MERA Radio System:*

Both agencies currently participate in the MERA system and have each other's frequencies programmed into all their radios, including the dispatch consoles. In order to consolidate and dispatch on a single frequency it will require re-programming, which is handled by Marin County Communications.

Ms. Shelly Nelson, Communications Manager for the County, stated that per the existing MERA Joint Powers Agreement, regularly scheduled re-programming is completed once every two years,

due to the significant scope of the task. Additionally, having just completed the most recent upgrade, the next one scheduled will not begin for two years. She stated the agreement also requires standardized templates for all system radios. While an unscheduled upgrade could be arranged, the agencies requesting it would bear the entire cost, which was estimated to be \$170,000, versus the shared cost of a normal and customary bi-annual upgrade. That cost is unknown as it depends on the number of agencies requesting upgrades, with the actual cost shared by those agencies.

Another, less costly option is to tie the agencies together by system programming for the immediate need, and wait to update the remaining county radios for the scheduled upgrade. This would reduce costs significantly. The two frequencies could be tied together by system programming which would provide a temporary solution. She stated there would be no functional concerns with this solution, and that it would be seamless to the end user. She also confirmed staff's statements that there are no radio coverage problems or concerns in either jurisdiction.

The costs associated for reprogramming were estimated by Ms. Nelson to be \$12,500.

### *Telephone System Changes:*

Both agencies have AT&T as their system provider, but neither department has any type of automated telephone answering system (auto attendant), and they currently utilize the dispatchers to answer and process all incoming telephone calls. Moving the dispatch staff to a different facility, regardless of which one, will require some telephone system modification for the agency not housing the dispatch center. The options include purchasing an automated attendant service from AT&T, having an employee handle the telephones during business hours and forward after hour's calls to the dispatch center, or a combination of both. The call forwarding feature can be provided to each agency at a very minimal cost per month. The estimated cost is \$5.00 per line, per month. Total cost would depend on the number of lines an agency would wish to have forwarded.

### *CAD/RMS/Mobile Systems:*

The fact that both agencies utilize the same CAD/RMS/Mobile application simplifies their consolidation significantly. Ms. Carol Jackson, the sales representative for the Sun Ridge RIMS Systems, stated that both agencies could utilize a single server for CAD. The idea of consolidating the existing RMS databases was not recommended, as there would be the potential for database corruption due to duplication of master name files, master vehicle files, etc. The unique numbers ~~already given to these individual records would be extremely difficult, expensive, and time-consuming to merge.~~ She stated there would only be minimal savings in the annual maintenance plan due to the fact that their pricing is based on 15% of the licenses issued – and the only reduction would be one CAD server license.

Mr. John Boren, the Sun Ridge System IT Specialist, stated he felt it would be more difficult to move the San Anselmo center into Fairfax due to the existing connectivity with the College of Marin. The existing private T1 line between San Anselmo and the Marin Community College could possibly be re-directed through the county, eliminating the need for an additional line. He was unsure if this configuration would provide sufficient bandwidth to effectively run the RMS at

a remote site (the non-hosting agency). In that San Anselmo is already set up and functioning as a multi-jurisdictional system and providing services to the Marin Community College, the most cost effective arrangement from a connectivity viewpoint would be to maintain the center at San Anselmo. He stated there is an existing private T1 line between San Anselmo and the College which would need to be re-routed to the County, and then back to Fairfax to utilize the same line for remote access.

He reiterated the same opinion and concerns of Carol Jackson regarding combining the RMS databases, stating that his recommendation would be that they should not be combined but maintained separately.

---

## PERSONNEL ISSUES

---

Each agency's employees are represented by the Police Association and covered by an existing Memorandum of Understanding (MOU). Consolidation will result in a single MOU and a change in some benefits depending on which Town becomes the hosting agency. It is assumed that the employees will become employees of that agency. A comparison of the two existing MOU's is shown in the MOU Comparison Table on page 13.

One of the most significant differences in the agreements is the PERS retirement plan. San Anselmo has a tiered retirement plan with the benefit for employees hired prior to February 1, 2007 being 2.7% @ 55, and any "new" employees hired after that date receiving the lesser 2% @ 55 benefit, while the Fairfax retirement benefit is 2.5% @ 55.

Ms. Alice Coats, PERS Contracts Administrator, stated if the Fairfax employees moved to San Anselmo and fell under their MOU – it is possible to create a "merged" group, and under PERS rules they are not considered "new" employees, thereby allowing the existing Fairfax employees to be offered the higher benefit of the 2.7% retirement plan offered at San Anselmo. The cost for the 2.7% retirement benefit plan has an employer rate of 18.808%, and an employee rate of 8%. The cost for the 2% @ 55 plan is 8.396%. To obtain an exact cost impact of the different retirement options the Town will need to request an actuarial study from PERS. Actuarial studies today cost \$500.00 per agency.

Another significant difference in the benefits is that the Town of San Anselmo employees pay into Social Security. The Town has a Section 218 agreement in place, which is not revocable and mandates all employees must participate. This would be an additional payroll deduction of 6.2% ~~that the Fairfax employees do not currently pay.~~ This would also entitle them to additional retirement benefits in the future but most employees will likely view this as a loss of pay.

The table on the following page shows the most significant benefits items provided in each of the MOU's with the greater benefit level shaded in gray. The existing MOU's for each Town will expire on June 30, 2009, and both agreements clearly state the management right to proceed with consolidation of services if they so choose.

## MOU COMPARISON

BENEFITS	FAIRFAX	SAN ANSELMO
SALARY	Top step \$4,905	Top step \$4,935
SHIFT DIFF		2.5% between 1700-2300 5% between 2300 - 0700
LONGEVITY PAY	5-9 yrs \$100.00 10-15 yrs \$150.00 16+ yrs \$200.00	At 2 yrs 1% BASE PAY .5 % incremental increase through 10th year to max at 5%
TRAINING PAY	5% when training	5% of base when training
EDUCATION PAY	AA 2.50% BA 5%	AA/60 units \$200.00 mo BA/BS \$275.00 mo
BI-LINGUAL PAY OUT OF CLASS PAY	After 32 days 7.50%	2.50% 5% for total hrs worked
HOLIDAYS	11 days 88 hrs	15 days
VACATION ACCRUALS	1-4 yrs 88 hrs 5-10 yrs 120 hrs 11-15 yrs 160 hrs 15+ yrs 200 hrs	1-2 yrs 88 hrs 3-6 yrs 120 hrs 7-11 yrs 144 hrs 12-14 yrs 160 hrs 15+ yrs 200 hrs
MAXIMUM ACCRUAL	Maximum of 300 hrs	Maximum of 360 HRS
SICK LEAVE ACCRUAL	10 hrs per month	8 hrs per month
MAX ACCRUAL	1280 hrs	Unlimited
PAY OUT BENEFIT	1 day of Comp time if 1 day or less sick time used per year	25% transfer to vacation balance or def comp
BEREAVEMENT LEAVE	5 days	50% paid at retirement or 100% to retirement credit
COMP TIME	120 hrs max accrual option for payout monthly	40 hours  None
RETIREMENT PLAN	2.5 @ 55	2.7% @ 55 prior to 2/1/07 2% @ 55 after 2/1/07

---

## CONSOLIDATION OF RECORDS

---

Consolidating the two existing databases into a single shared database is not recommended for many reasons by the consultants and the Sun Ridge Records Management System (RMS) vendor. The two primary drawbacks to merging the existing databases are cost, and loss of data integrity. The consolidation of Records would require a significant amount of reprogramming to standardize the tables, fields, merging master names, vehicles, and case files, and possibly duplicate numbering conventions. This is a small sample of the issues that will have to be addressed and that would require system modifications. When you compare the costs to merge the two databases with the benefits to a records consolidation, it is not considered to be a cost effective consolidation of services.

San Anselmo's CAD/RMS/Mobile system is already configured for multi-jurisdictional use, and they are currently providing these services to the College of Marin. (They do not provide RMS management services, but their CAD interfaces with the colleges RMS, providing the front end data).

The difficulties of consolidating the records function include issues in the policy/procedures, legal and liability matters. The Records Retention/Release/Destruction policies would need to be as consistent as possible. It is not feasible to expect employees to remember two different release policies for the same records requests without errors occurring. For example, is it permissible to release arrest reports for San Anselmo, but not for Fairfax? Without standardized policies in place, the opportunity for error is greater and so is the related liability. The current retention resolutions show that Fairfax maintains crime reports for 5 years, while San Anselmo purges them at 3 years. The different retention policies will make it difficult for the staff to quickly answer questions such as if a report is available for release, or if it has been purged.

Consolidation of the Records function also creates logistical issues for both the public and the officers. Fairfax is currently operating on an almost "paperless" basis using electronic document scanning, while San Anselmo is not. This results in different report processing procedures. Even in a "paperless" environment, there are original documents that are produced in the course of law enforcement procedures where an electronic version may not be substituted, such as an original citation. While automation is much more acceptable than it was a few years ago, agencies will still have some level of "hard copy" paperwork to process and maintain.

Maintaining two separate records management systems is not uncommon when a new system is implemented or when consolidation occurs. Although it requires some duplication to utilize the old and new database simultaneously, it is usually the preferred method when the existing system has as much historical data as these two agencies do. The cost alone makes the option of data merging prohibitive. Maintaining both systems will result in some additional maintenance fees to the vendor, which is considered to be minimal. The existing system would need to be maintained, depending on the nature of the records that can range from two years to indefinitely, as required by law and in compliance with the agencies Records Retention and Destruction Resolutions.

---

## STAFFING LEVELS FOR A CONSOLIDATED DISPATCH CENTER

---

### MODIFIED OPTIONS 1 & 2

It is difficult to apply the industry standard formulas on staffing recommendations in this study due to the fact that both Towns operate "single stage dispatch" centers, which means they perform all records and front desk functions. The "best practices" staffing standards that have been established by the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials (APCO), the leading organizations in the Public Safety Communications field, are directed at dispatch centers dedicated to only communications, based on the volume of radio traffic and the number of field units on a single frequency, and the number of 9-1-1 and administrative calls. Both Associations have conducted nationwide studies to determine the correct answer to the constant question of "how many dispatchers do I need?" Their studies however, do not address smaller agencies using a single stage dispatch system such as those utilized by Fairfax and San Anselmo.

To determine the necessary staffing levels to meet the specific needs of San Anselmo and Fairfax, all aspects of the current departmental operations were considered, including those functions that will be impacted by the two consolidation scenarios. To begin, we first examined the overall workload the staff is responsible for. Some of the ancillary duties handled by the communications staff for both Fairfax and San Anselmo are:

- Front Desk Reception
- Answering all administrative telephones\*
- Processing all police reports for court
- Data entry of reports and citations
- Processing parking permits
- Changing the database system backup tapes
- Making audio recording for court and public records requests \*\*
- Completing the monthly UCR report for the Department of Justice \*\*
- Database Management and data integrity
- NCIC Validation
- Records Purging \*\*\*
- Juvenile Records Sealing \*\*
- Headset & Equipment Maintenance \*\*
- Ordering of office supplies and inventory tracking
- General Records Release

\* *San Anselmo Dispatchers are responsible for all incoming business lines, with direct dialed Administration calls answered by the Administrative Assistant.*

\*\*\* *In San Anselmo, this duty is handled by the Civilian Supervisor*

This is not an all-inclusive list of the duties handled by the dispatchers; there are still others that require the dispatchers' time in varying degrees.

The host agency, based on our workload analysis, would not be capable of providing dispatch services for both communities and fulfilling their own agency records responsibilities under the current staffing level of a single dispatcher on duty 24 hours per day.

### CURRENT STAFFING LEVELS

CURRENT DISPATCH AND RECORDS STAFFING	POSITION TITLE	NUMBER OF POSITIONS	TOTAL ANNUAL COMPENSATION	ANNUAL TOTAL COST
<b>SAN ANSELMO</b>	Dispatchers	3	\$101,304	\$303,912
	Community Service Officer	1	\$101,304	\$101,304
	Dispatch/Records Supervisor	1	\$114,969	\$114,969
	Leave Coverage by Part Time Dispatcher & Overtime*	.7	\$70,912	\$70,912
<b>TOTAL PERSONNEL COSTS:</b>				<b>\$591,097</b>
<b>FAIRFAX</b>	Dispatchers	4	\$90,882	\$363,528
	Part time Dispatcher and Overtime	.7	\$63,617	\$ 63,617
<b>TOTAL PERSONNEL COSTS:</b>				<b>\$427,145</b>
<b>TOTAL COMBINED PERSONNEL COSTS:</b>		10.4		<b>\$1,018,242*</b>

\* Figure shown is calculated at straight time only, not overtime.

\* Does not include the Sergeants' time for supervision of both functions.

To determine the current personnel costs for each agency as accurately as possible (when coverage and supervision is sometimes provided by other employees), we used the formula below to determine the staff hours needed to provide a single dispatcher on duty 24 hours per day, which is currently the staffing level at each Department. San Anselmo utilizes a CSO position to cover the remaining hours, and Fairfax uses a part time Dispatcher, a CSO, and overtime as needed for shift

coverage. Supervision at Fairfax is provided by a Sergeant as an ancillary responsibility. The percentage of time the Sergeant actually spends providing supervision, outside of his normal work shift duties, was felt to be minimal, and therefore an actual cost for this supervisory function has not been included in this report.

**Formula used to determine the current and proposed personnel costs and staff hours necessary:**

$$(24 \times 7) = 168 \times 52 = 8,736 \text{ hours per year}$$

$$\begin{aligned} \text{FTE} &= 2,080 \text{ hours (40 x 52)} \\ &- 80 \text{ hours vacation} \\ &- 24 \text{ hours training} \\ &- 40 \text{ hours sick} \\ &- \underline{40 \text{ hours other leave (Holiday, FMLA, Jury duty, etc)}} \\ &1,896 \text{ hours available to work per employee} \end{aligned}$$

$$8,736 / 1,896 = 4.7 \text{ FTE}$$

The 1,896 figure is a conservative number and should be recognized as such. The twenty-four hours of training is the minimum requirement by the state under POST rules, and the minimum vacation accrual for new employees provided by each Town is eighty-eight hours.

To estimate the personnel costs as a result of consolidation of dispatch services, the higher salary and benefit figures of San Anselmo were used. The consultants and staff felt this is the more likely option to be offered and this was the figure used for purposes of the study.

The salary for the position of Records Clerk is typically 20% below that of a Dispatcher, and the consultants conducted a survey of surrounding agencies to verify this is the standard in Marin County. The total compensation for this position is estimated to be \$81,042.

Modified Option 1 is a consolidated Dispatch Center located at Fairfax Police Department, with San Anselmo front counter and Records area open Monday – Friday from 8 am – 5 pm. Staff felt these hours would meet the needs of the Town and this opinion is supported by the survey of front counter activity shown on the charts included in this report.

~~Modified Option 2 is a consolidated Dispatch Center located at San Anselmo Police Department, with the Fairfax front counter and Records area open 7 am – 7 pm, 7 days per week. These recommended hours for front desk coverage are based on staff input and supported by the survey results reflected on the charts. Accommodations for facility key pick-up and return will need to be made by both Departments.~~

---

---

**MODIFIED OPTION 1:**

---

---

*Consolidated dispatch function to be located at the existing Fairfax Police Department facility, records to be maintained separately at each department by a Records Clerk(s). Records staffed at San Anselmo from 8 am – 5 pm, Monday – Friday.*

**Facilities:**

The existing facilities at Fairfax PD are minimally adequate in workspace to house an additional dispatch workstation, have sufficient locker rooms, restrooms, and break area. The facility would require the installation of CAT6 cable to accommodate the additional dispatch position.

**Staffing:**

- 2 Dispatchers on duty 9 am – 9 pm
- 1 Dispatcher on duty 9 pm - 9 am
- 1 Records Clerk at San Anselmo on duty 8 am - 5 pm
- 1 Records/Dispatch Supervisor

Total positions required to staff at this level: 9.2 FTE

The recommended staffing for this scenario is two (2) dispatchers on duty between the hours of 9 am and 9 pm, and one (1) dispatcher between 9 pm - 9 am. By adjusting the hours of two (2) dispatchers to 9-9, one (1) on each shift, two (2) dispatchers are on duty between 5 pm and 9 pm, the hours with the most activity. Additionally, these two (2) employees will be able to handle the Records workload and front counter reception duties.

**SEE SCHEDULE 1****Equipment:**

The additional equipment needed for this scenario includes:

- Herman Miller Ethospace Dispatch console workstation
  - MERA system radio control station (if not moved from San Anselmo)
  - Telephone system modifications for San Anselmo calls to be forwarded to Fairfax after normal business hours
  - Installation (possible redirecting existing line) of the dedicated T1 to the College of Marin for CAD connectivity
- 
- PC for CAD operations according to CAD vendor specifications, including monitors, keyboard

**Equipment and Services Costs:**

Dispatch Workstation Console	\$	7,500
CAD PC & Monitors	\$	5,000
Dispatch area cabling	\$	3,000
Installation of T1 line to Marin Community College for CAD Connectivity	\$	2,000

40 hours of CAD vendor IT		
Support for database modifications	\$	7,000
Radio Control Station	\$	5,000
Radio re-programming costs	\$	12,500
Payout of accrued time balance for San Anselmo employees <sup>1</sup>	\$	36,745
Telephone costs for call forwarding and ring-down line changes	\$	2,500
<b>One Time start up costs</b>	<b>\$</b>	<b>81,245</b>

<sup>1</sup> Based on hourly rate and assumes entire time balances would be forwarded to the Town of Fairfax or paid out to employee.

***RECOMMENDED STAFFING FOR MODIFIED OPTION 1***

DISPATCH AND RECORDS STAFFING	POSITION TITLE	NUMBER OF POSITIONS	TOTAL ANNUAL COMPENSATION	ANNUAL TOTAL COST
<b>SAN ANSELMO</b>	Records Clerks	1.2	\$81,042	\$ 97,250
<b>TOTAL PERSONNEL COSTS:</b>				<b>\$97,250</b>
<b>FAIRFAX</b>	Dispatchers	7	\$101,304	\$709,128
	Dispatch/Records Supervisor	1	\$114,969	\$114,969
<b>TOTAL PERSONNEL COSTS:</b>				<b>\$824,097</b>
<b>TOTAL COMBINED PERSONNEL COSTS:</b>		9.2		<b>\$921,347</b>

**OPTION 1 COSTS:**

One time Start up costs:	\$ 81,245
Personnel Costs:	<u>\$ 921,347</u>
<b>Total first year costs</b>	<b>\$1,002,592</b>

This scenario also assumes that routine break relief would be provided by other on duty personnel, as it is currently being handled by the CSO's.

---

---

**MODIFIED OPTION 2:**

---

---

*Consolidate dispatch service for the Fairfax Police Department and the San Anselmo Police Department, with the dispatch center located at the existing San Anselmo Police Department, and records to be maintained separately at both Departments by a Records Clerk.*

**Facilities:**

The existing facilities at San Anselmo PD provide two existing work stations, sufficient locker room, restrooms, and break areas. The facility is newly remodeled and also provides an adjacent civilian supervisors office. Parking for two additional employees would be needed.

**Staffing:**

- 2 Dispatchers on duty between 9 am – 9 pm
- 1 Dispatcher on duty between 9 pm – 9 am, Monday-Wednesday
- 2 Dispatchers on duty between 9 pm and 9 am, Thursday - Saturday
- 1 Records/Dispatch Supervisor
- 2 Records Clerks at Fairfax 7 am-7 pm, 7 days per week

Total positions required to staff at this level: 10.3 FTE

The recommended staffing for a combined dispatch center located at the San Anselmo Police Department with records maintained at each Department would be two (2) dispatchers on duty between 9 am – 9 pm to handle both functions, one (1) Records Clerk on duty at Fairfax to handle Records/Front desk duties during normal business hours (12 hours a day, 7 days a week).

It should be noted that the difference in cost between Modified Option 1 and Modified Option 2 is due almost entirely to doubling of the number of Records Clerks in Modified Option 2. If San Anselmo were to opt for the same front counter coverage in Modified Option 1 as Fairfax does in Modified Option 2 there would be no significant difference in cost between the two Options.

**SEE SCHEDULE 2****EQUIPMENT:**

The additional equipment needed for this scenario would be:

- Telephone system modifications for Fairfax calls to be forwarded to San Anselmo after 7 pm.
- Installation of a direct ring-down line from the front door/lobby of the Fairfax Police Department to the Dispatch Center in San Anselmo.

**RELATED COSTS:**

Fairfax Town Hall lobby modifications	\$25,000
40 hours of CAD vendor IT support for database modifications	\$ 7,000
Telephone Costs for call forwarding and ring-down line changes	\$ 2,500
Radio Re-programming Costs	\$12,500
Pay-Off of Fairfax employees accrued time balances	\$63,510
<b>One-time, Start-up costs for Option 2</b>	<b>\$ 110,510</b>

**RECOMMENDED STAFFING FOR MODIFIED OPTION 2**

DISPATCH AND RECORDS STAFFING	POSITION TITLE	NUMBER OF POSITIONS	TOTAL ANNUAL COMPENSATION	ANNUAL TOTAL COST
SAN ANSELMO	Dispatcher	7	\$101,304	\$ 709,128
	Dispatch/Records Supervisor	1	\$114,969	\$114,969
<b>TOTAL PERSONNEL COSTS:</b>				<b>\$824,097</b>
FAIRFAX	Records Clerk	2.3	\$81,042	\$186,396
<b>TOTAL PERSONNEL COSTS:</b>				<b>\$186,396</b>
<b>TOTAL COMBINED PERSONNEL COSTS:</b>		<b>10.3</b>		<b>\$1,010,493</b>

**OPTION 2 COSTS:**

One time start up costs: \$ 110,510

Personnel costs: **\$1,010,493**

Total first year costs: **\$1,121,003**

***MODIFIED OPTION 2 ALTERNATIVE:***

Another option mentioned in our initial draft that the consultants were asked to further address was the use of Police Cadets for front counter coverage. The use of Cadets would be significantly less expensive, as they are typically hourly, non-benefited employees, and it also helps create a future candidate pool to draw from. A survey of other agencies utilizing Police Cadets show that the pay rates ranged from \$8.00 - \$14.00 per hour. Calculated at an hourly rate of \$13.50, and utilizing Cadets for front desk reception duties after normal business hours and on weekends would result in lower personnel costs.

DISPATCH AND RECORDS STAFFING	POSITION TITLE	NUMBER OF POSITIONS	TOTAL ANNUAL COMPENSATION	ANNUAL TOTAL COST
<b>SAN ANSELMO</b>	Dispatcher	7	\$101,304	\$ 709,128
	Dispatch/Records Supervisor	1	\$114,969	\$114,969
<b>TOTAL PERSONNEL COSTS:</b>				<b>\$824,097</b>
<b>FAIRFAX</b>	Records Clerk	1	\$81,042	\$81,042
	Part Time Police Cadets	2 <sup>1</sup>	\$13.50 hr	\$33,372
<b>TOTAL PERSONNEL COSTS:</b>				<b>\$114,414</b>
<b>TOTAL COMBINED PERSONNEL COSTS:</b>		11 <sup>2</sup>		<b>\$938,511</b>

***RECOMMENDED STAFFING FOR MODIFIED OPTION 2 ALTERNATIVE***

<sup>1</sup> = Two part time Cadets working an average of 25 hours per week

<sup>2</sup> = Nine full time employees and two part time Cadets

***SEE SCHEDULE 2A***

**OPTION 2 ALTERNATIVE COSTS:**

One time start up costs: \$ 110,510

Personnel costs: \$ 938,511

Total first year costs: \$1,049,021

---

## GOVERNANCE

---

The consolidation of dispatch/records services requires the establishment of a formal structure that specifies a governing hierarchy. In fact, a formal organizational structure will ensure that effective planning and decision-making occur.

The governance structure should have systems in place for keeping all members regularly informed of the consolidation progress and issues likely to affect its development, and must establish credibility among all the stakeholders.

### **JOINT POWERS AUTHORITY:**

The California Government Code Section 6500 allows two or more public agencies to create a separate public entity with all the powers common to public agencies. All powers of the Joint Powers Authority are exercised by a Board of Directors.

In effect, the Towns would be creating a separate public agency to administer the consolidated dispatch/records functions of the Town's two Police Departments. The agency would be responsible for conducting all business of the Joint Powers Authority such as; appointing staff, determining and collecting contributions from the two member agencies, entering into contracts, purchasing insurance, acquiring property, establishing policies and procedures, providing benefits for employees of the agency and contracting for legal and financial services.

The major attraction to forming a Joint Powers Authority is both member agencies have equal authority and responsibility in the administration of the services being provided to each of the two communities. The costs and staff time associated with forming and operating a Joint Powers Authority must be weighed against the benefits of creating a separate public agency.

### **CONTRACTUAL SERVICES:**

This form of governance would require either San Anselmo or Fairfax to provide dispatch/records services to the other Department on a long-term contractual basis. Employees from one agency would be absorbed into the hosting organization. Contracting minimizes administrative costs and eliminates the need to form a Joint Powers Authority with all of its associated costs.

It is important to establish a cost sharing formula that is developed and agreed upon by both Departments to ensure equitable cost sharing. When establishing cost sharing formulas, indirect costs must be considered; these would include the services of the Town Attorney, costs for recruitment and hiring of employees, and the additional costs to the Personnel and Finance Departments to provide services to the added employees. However, in this case the three (3) to four (4) additional employees being added to the Town hosting the consolidated center will not measurably increase these costs which are already being absorbed by each of the Towns, and therefore has not been considered as additional costs associated with a consolidation of services.

This form of governance specifically requires a User Group Committee to ensure that both agencies have a shared voice in addressing management issues, policies, procedures and other operational issues. The key to success in this form of governance is that the agency contracting for the service must have an effective voice in representing the interests of their community and ensure that the level of services being provided by the contracting agency are meeting the needs of their residents.

User Group Committees should include members from each of the two Departments. The organizational structure would include; Dispatchers, Community Service Officers, Police Officers and Managers. Mid-level Managers are often users who can set the tone for change if they receive support from the executives and have the ability to exercise decision-making authority on behalf of their respective agencies. It is this group that recommends the direction of the system, prepares the budget, makes staffing recommendations, and resolves operations issues.

The Committee should be composed of people who will make valuable contributions to the decision-making process and are committed to the success of the consolidation. The Committee should develop a schedule which provides for weekly meetings during the first six months of the consolidation.

---

## COLLATERAL ISSUES

---

### **Construction costs for lobby at Fairfax Town Hall:**

Secure the lobby to allow public access 24 hours a day, 7 days a week to the public restrooms; construct a floor to ceiling wall to enclose the Town Hall reception area. The construction would include a front counter with a roll up metal door and a standard lockable door to allow access to the interior offices of the Town Hall.

Estimate includes labor and materials: \$25,000.

### **Impact and disadvantages of closing the lobby at San Anselmo Police Department:**

Currently open to the public from 7:00 am to 7:00 pm, seven days per week. Community members would have to drive to Fairfax to receive police services such as obtaining a copy of a report. While Officers would still be available to take crime reports at the Department, initially some public confusion would occur as members of the community have historically received police services at the police facility; which is centrally located in the community. In order to minimize any confusion, a community awareness program would need to be developed. Additionally, the current public safety telephone outside of the police facility would need to be routed to the Fairfax Dispatch Center.

### **Impact and disadvantages of closing the lobby at Fairfax Police Department:**

Currently open to the public 24 hours per day, 7 days a week. Would require construction of a wall and counter area to secure the Town Hall reception area from the public, after normal business hours, to allow community members access to the public restrooms.

While Officers would still be available to take station reports, some public confusion will occur as members of the community have historically received police services at the police facility at all hours of the day, which is centrally located within the community. A community awareness program would need to be developed to address and inform the residents that all police counter

services are only available at San Anselmo Police Department. It would require a direct dial telephone outside of the Police Department to provide direct access to the San Anselmo police dispatcher.

**Facility Key Policy:**

If a decision is made to consolidate the dispatch operations and San Anselmo is selected as the host agency, it will be necessary to modify the current policy concerning the management of the keys for public facilities. Options would include: restricting the pick-up and return of the keys to specific hours, on-duty officers could handle as an ancillary responsibility, or a drop-off box could be installed for use when the front counter is closed.

---

## **TOWN COUNCIL INTERVIEWS**

---

Members of both Town Councils were interviewed to determine their individual concerns and expectations from the Shared Services Study. Following is a summary of these expectations and concerns; interviews focused on the following concerns:

### **FAIRFAX TOWN COUNCIL**

- No reduction in service levels to the community
- Consolidation must result in a significant reduction to the budget
- Community identity should be maintained and all employees should have a feeling of ownership in both communities
- Consolidation should not impact current response times to calls for service
- Front lobby of Town Hall must remain open and accessible to the public 24-hours per day, 7 days per week

Some members interviewed felt the study should be educational to the reader, while others were adamant that the consultants were not to include any recommendations in the report. One Council Member was specific in requesting that the study identify the number and types of front counter contacts at night, in order to determine if the workload justified the Department keeping the counter open 24-hours per day.

If there was a single theme to the interviews; it was that there should be no loss of the “small town feeling” culture that currently exists within the Police Department.

---

### **SAN ANSELMO TOWN COUNCIL**

Members of the San Anselmo Council’s concerns were:

- Current high service levels be maintained
- All employees should remain familiar with the unique needs of the residents of both communities
- See if the study finds “it is possible to do more with less resources”

- Some members expressed concern if the Police Department were to lose control of its records and what impact this might have on the residents
- How will the Department handle the after-hour, walk-in traffic
- One member wanted to know if there is technology available that can be utilized as a tool to addressing problems

The themes from these interviews were that any consolidation of services must make sense from a “business point of view,” and there cannot be any reduction in the quality of service currently being provided to the residents.

---

## IMPACTED VENDOR AGREEMENTS

---

- Contract Services Agreement with Marin Community College (if Dispatch hosted by Fairfax):

If the dispatch function is moved to Fairfax, a new agreement would be required between the Town of Fairfax and the Marin Community College District. Any cost impact would only occur if the current terms of the contract were re-negotiated.

- Sun Ridge RIMS license and maintenance agreements:

The existing agreements would need to be modified only slightly to account for the change in software licenses needed. The vendor indicated this would be a nominal cost, if any.

- PERS Contracts:

Both agencies would need to modify their current PERS contracts to either include or remove employees. The cost for this will be determined by an actuarial study conducted by PERS after the consolidation option is selected.

- AT&T Telephone and maintenance agreements:

The existing service and maintenance agreements will be modified to reflect the new lines installed, the call forwarding options selected, and the removal of any existing lines, depending on the selected option.

- Department of Justice CLETS Access Agreement and Network Diagrams

This is a no cost item but will require a CLETS Upgrade application to be completed by both agencies and submitted to the Department of Justice for approval.

---

## **EQUALIZING EMPLOYEE BENEFITS**

---

Consultants were not able to determine the cost to equalize the pay and benefits for employees at each of the agencies. A number of factors prevent the consultants from establishing the actual employee costs associated with a consolidation.

While the current salaries being offered to the employees are comparable, the various benefits offered to employees at each of the Departments; such as retirement plans, longevity pay, compensation time accrual and shift differential pay will require that both Towns meet with the employees, bargaining units and begin the process of negotiating a new Memorandum of Understanding with the employees before these costs can be determined.

The retirement plan costs cannot be determined until the meet and confer process has been completed and a decision is made on which agency will be employing the dispatchers. At that time, the hosting agency needs to request an actuarial study from PERS to obtain the costs of the selected retirement plan. The issue of San Anselmo employees paying into Social Security should be discussed during the meet and confer process.

It is recommended that representatives from each of the Towns meet with both employee groups together and negotiate a Memorandum of Understanding that works to equalize salary and benefits for each of the employee classifications impacted by the consolidation.

For purposes of this study the consultants based all employee costs on the total compensation costs at the top step of their existing employer. This should in no way be considered as a recommendation from the consultants; the decision to use these figures is based solely on the need to take a conservative approach to estimating costs associated with merging two employees groups into one agency, and the reflect the cost difference.

---

### **KEY ACTION ITEMS IF CONSOLIDATION OCCURS**

---

- Determine type of governance
- Form a Transition Committee
- Develop a detailed Project and Implementation Plan
- Determine a date and time for the consolidation to occur
- Invest in necessary facility and capital improvements

- Negotiate Employee Agreements
- Determine an equitable shared cost formula
- Determine State funding offsets
- Update or modify current contracts
- Develop and implement Community Awareness Programs
- Implement required system upgrades or reprogramming
- Form User Group Committee
- Update Policies and Procedures
- Standardize training practices
- Standardize CAD codes and tables
- Adopt work schedules
- Employee orientation

FAIRFAX

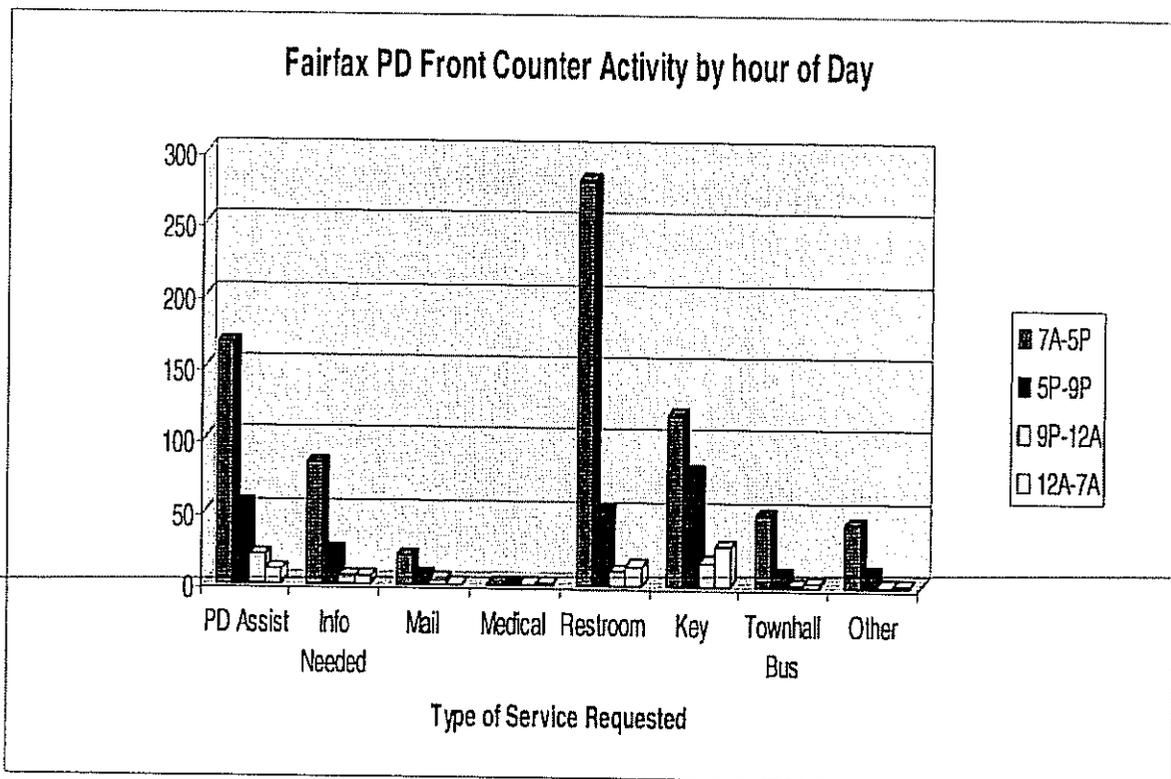
DATA

CHARTS

---

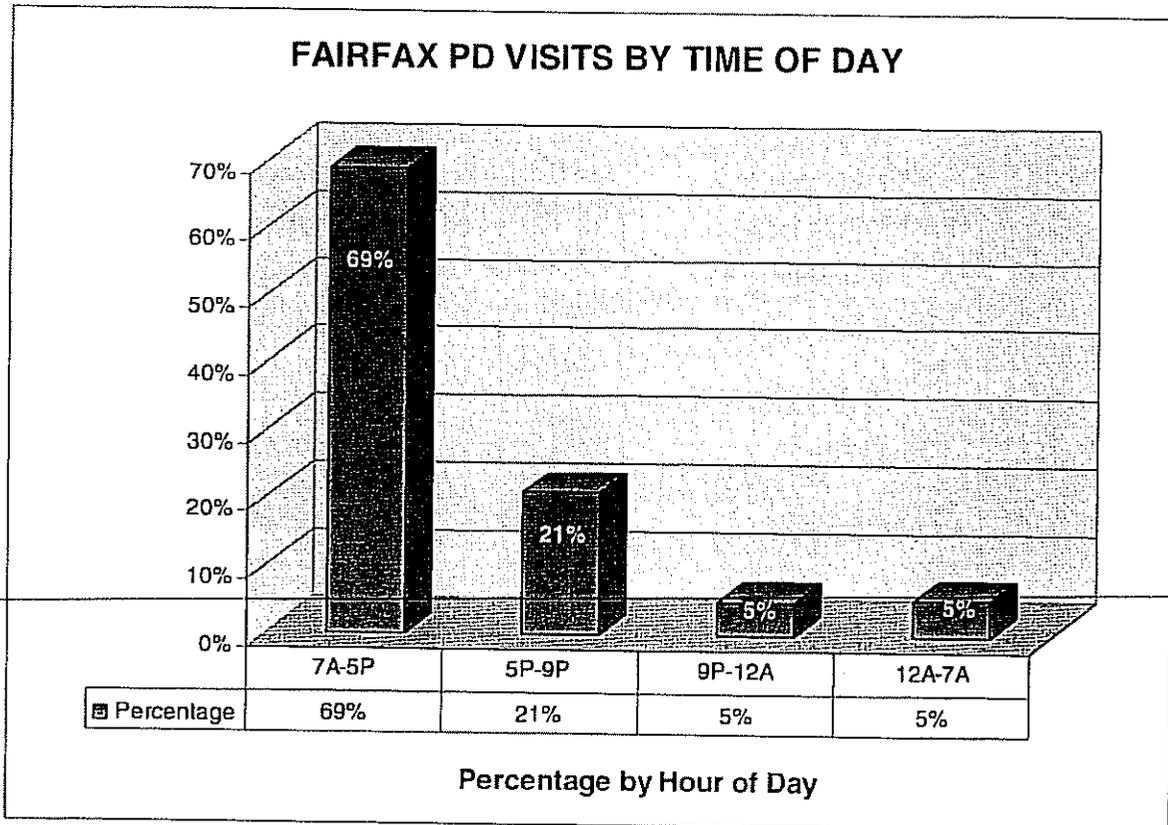
## FAIRFAX FRONT COUNTER ACTIVITY BY HOUR OF DAY

This chart demonstrates that the majority of visitors to the Police Department lobby conduct their police business during normal business hours. The use of the restrooms is the most common reason for the lobby traffic, followed by the picking up and returning of keys to community buildings. These two activities would not require the expertise of a public safety dispatcher to manage if the dispatch function was off site.



## FAIRFAX FRONT COUNTER ACTIVITY BY TIME OF DAY

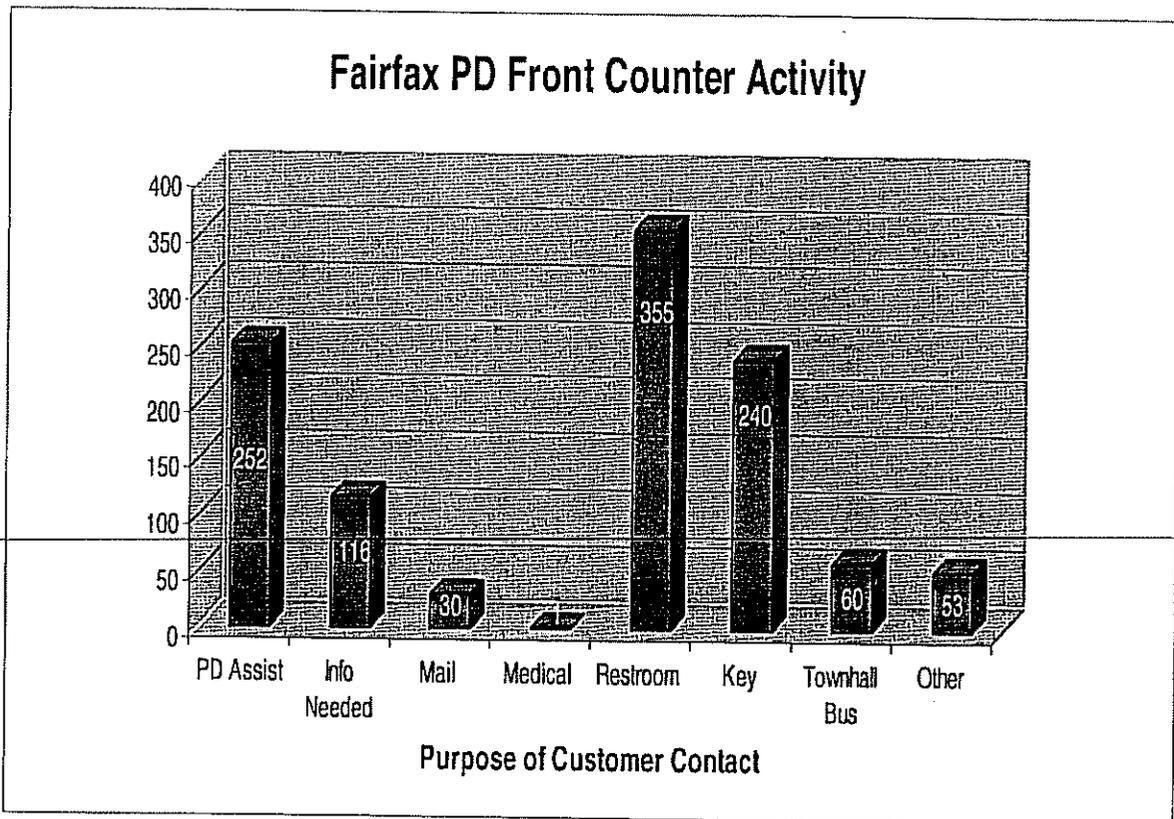
This chart represents the percentage of foot traffic handled at the Fairfax Police Department separated by the listed time blocks. It is obvious that the majority of activity occurs during normal business hours, dropping to only a very few contacts between 9 pm and 7 am.



## FAIRFAX PD FRONT COUNTER ACTIVITY BY PURPOSE OF VISIT

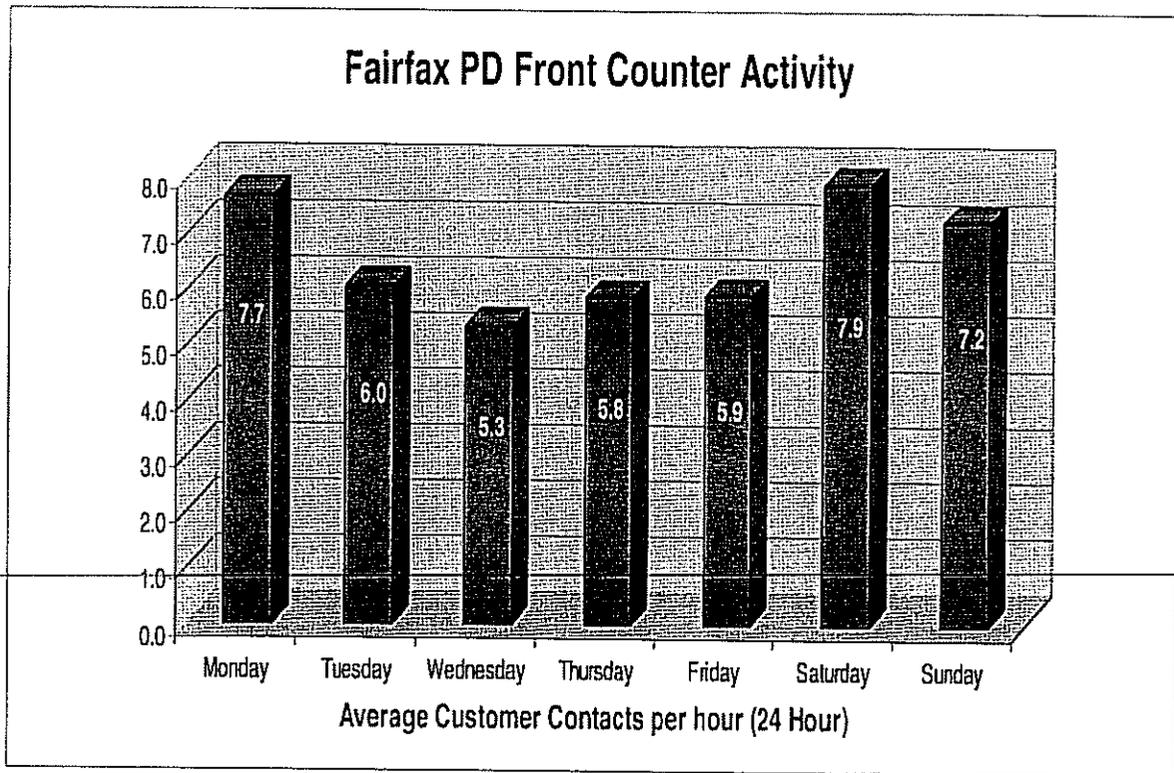
The volume of front counter activity at Fairfax PD is much higher than at San Anselmo, which can be explained by the fact that they are open 24 hours per day. When you combine the requests to use the restrooms with handling facility keys it is clear that these two activities account for the majority of the citizen activity at the front counter. While the restrooms use should have a minimum impact on the dispatcher's workload, it does require them to stop what they're doing and greet and/or direct the citizen as they enter the lobby.

The data included under the column of PD assists represents requests for reports, citation sign offs, and any other request for service normally associated with police matters.



## FAIRFAX PD FRONT COUNTER ACTIVITY BY DAY OF WEEK

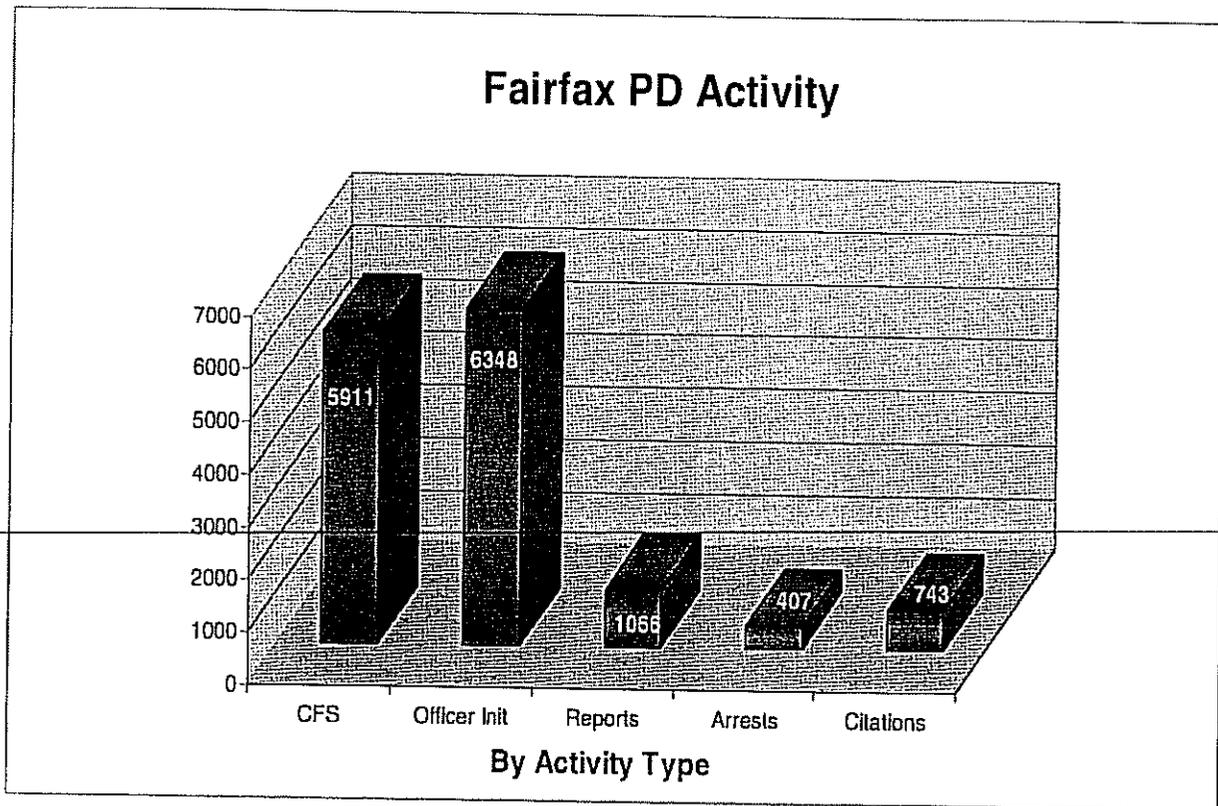
Saturday, Sunday, and Monday are the three busiest days of the week. The foot traffic on Saturday and Sunday can be contributed primarily to the request to use the restroom and residents picking up and dropping off facility keys. The workload on Monday is generally considered to be related to more police activity.



## FAIRFAX PD ACTIVITY BY TYPE

This chart represents citizens requests for service along with officer initiated activity, which require the dispatcher to handle the associated radio traffic, making computer checks for wants and warrants, checking vehicles for wants and registrations, and any related necessary telephone calls.

The Calls for Service generally originate when a citizen calls requesting the assistance of a police officer, and the officer initiated activity originates from things such as traffic stops, observing crimes in progress, or being hailed by a citizen on the street for assistance.



SAN ANSELMO

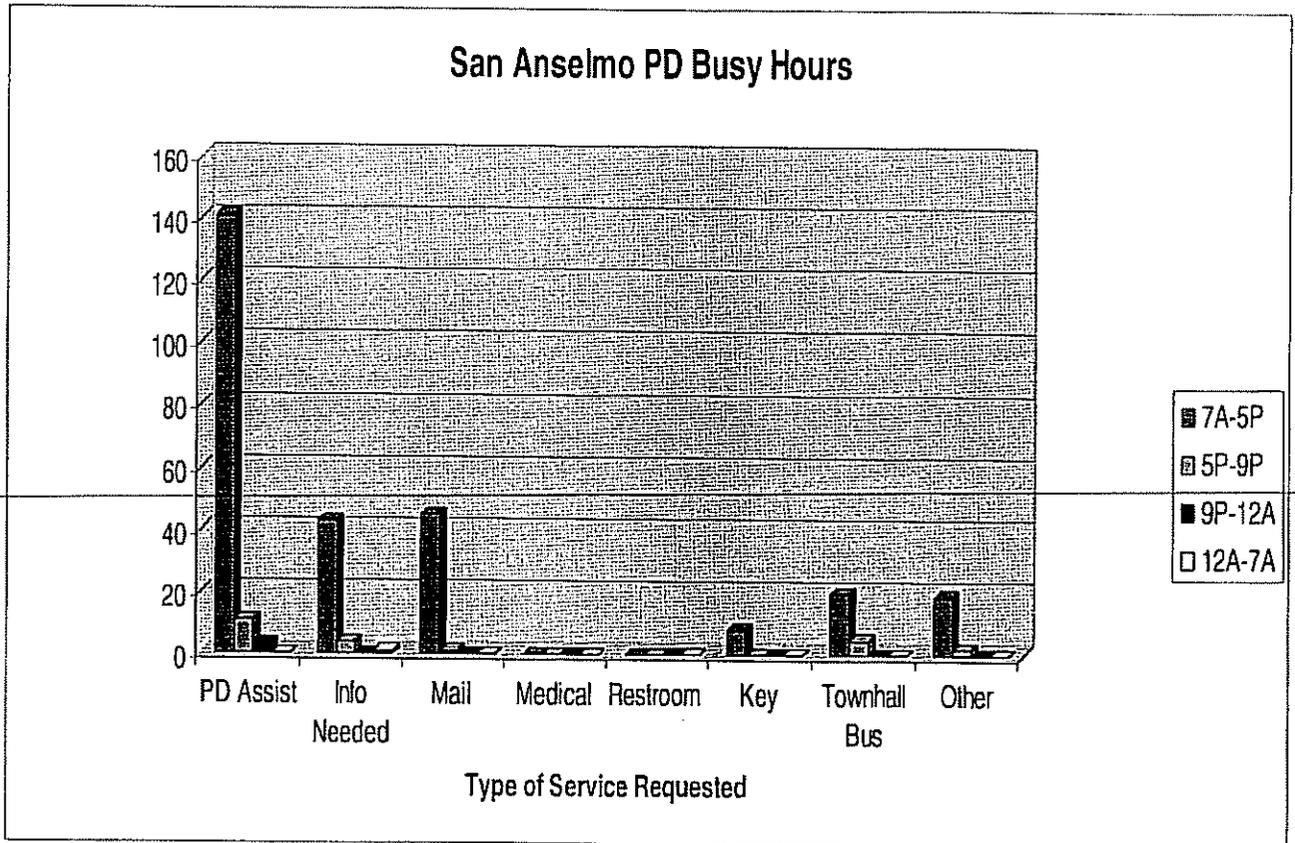
DATA

CHARTS

---

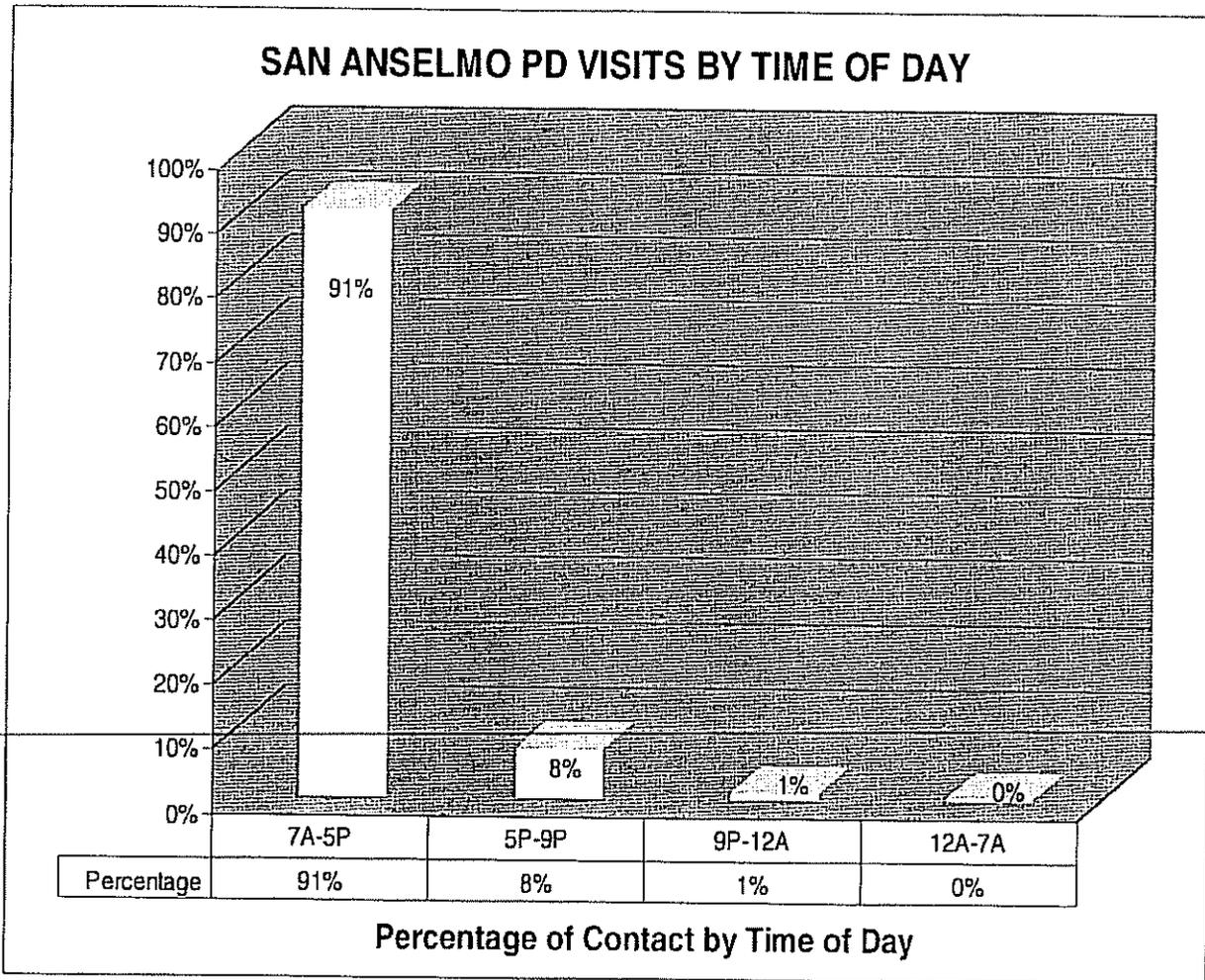
## SAN ANSELMO FRONT COUNTER ACTIVITY BY HOUR OF DAY

This chart demonstrates that the majority of visitors to the Police Department lobby conduct their police business during normal business hours, with minimal visitors after 5 pm.



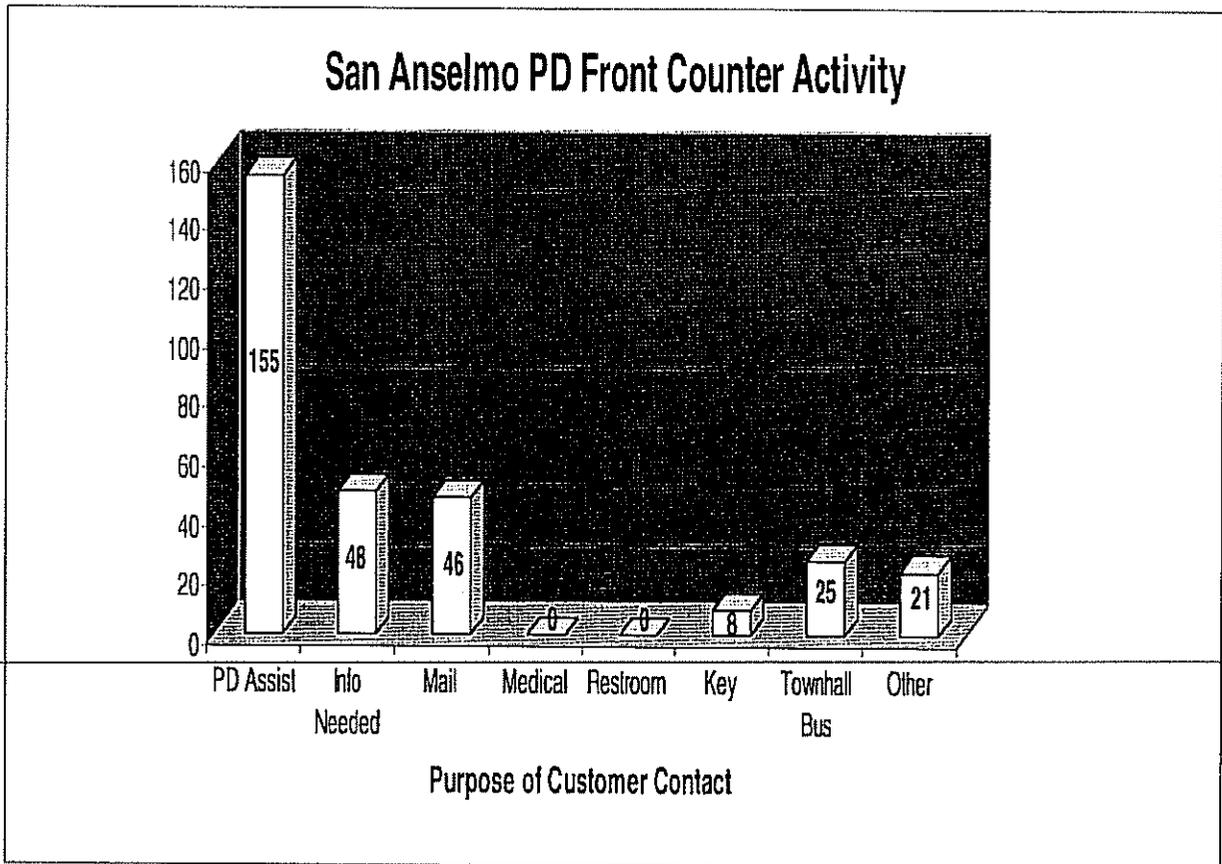
**SAN ANSELMO FRONT COUNTER ACTIVITY BY  
TIME OF DAY**

This chart reflects that the majority of visitors to the Police Department contacted at the front counter that are specifically there for police related matters. To determine the average counter contacts per hour, the totals were divided by 12 hours since that is when the lobby is open. Very few contacts were made after 7 pm, and this seemed a more accurate way to compare the workload. Residents are aware the lobby is closed and have an understanding that normal business is conducted between the hours of 7am and 7 pm, and police services are available at the department 24 hours per day. The current business hours appear to be meeting the needs of the community.



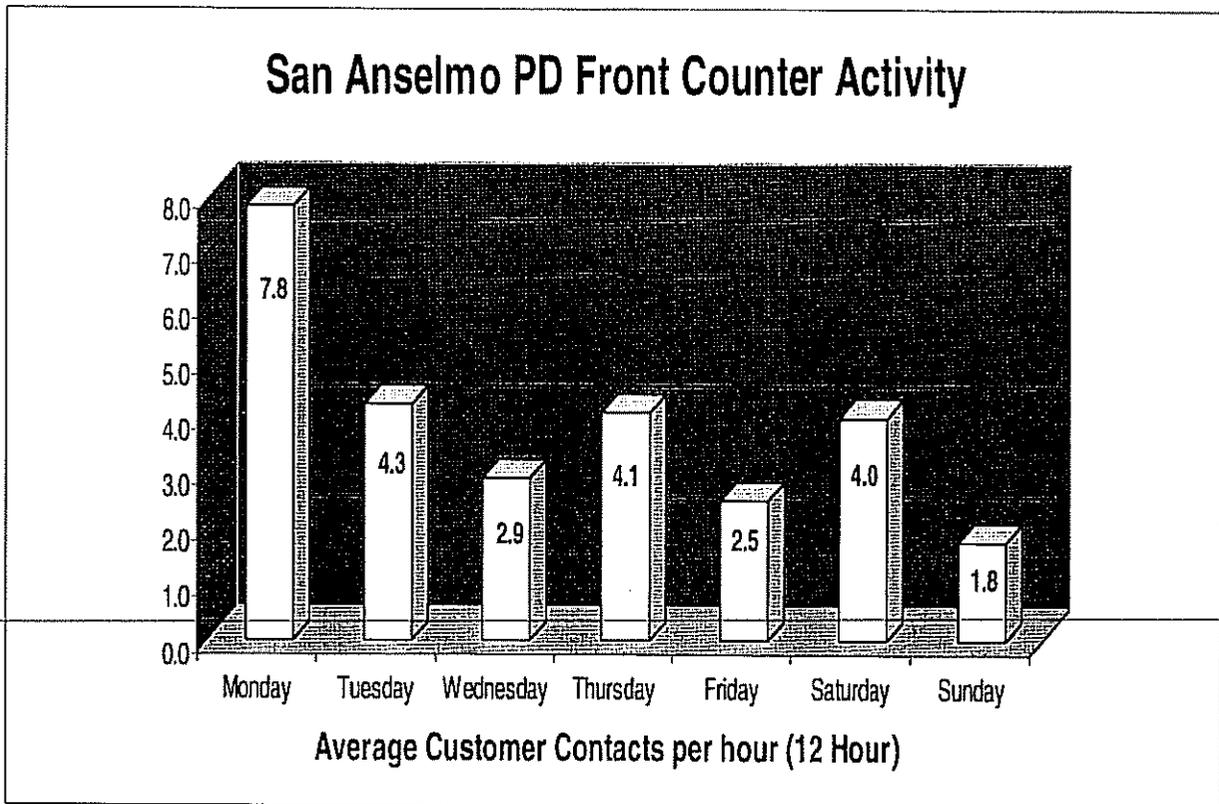
**SAN ANSELMO FRONT COUNTER ACTIVITY BY  
PURPOSE OF VISIT**

The majority of the foot traffic coming into the San Anselmo Police Department is generally related to a police matter, or to obtain information. Although the Dispatch staff at San Anselmo also handles the release and return of town facility keys, it appears this is an infrequent occurrence and has little impact on their workload.



**SAN ANSELMO COUNTER ACTIVITY BY DAY OF WEEK**

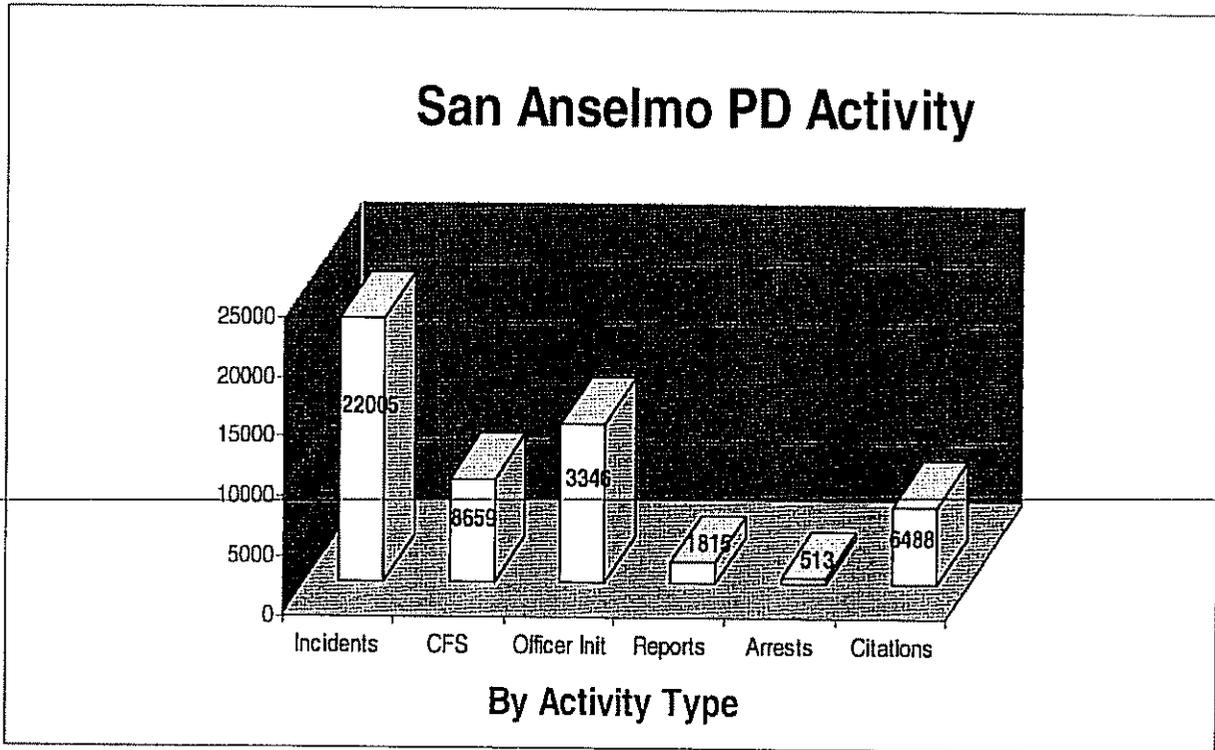
This chart reflects that the overwhelming majority of foot traffic occurs on Mondays, with Sundays being the slowest.



## SAN ANSELMO PD ACTIVITY BY TYPE

This chart reflects 2007 statistical data obtained from the CAD/RMS systems. Incidents refer to the total number of CAD events entered by the dispatcher, including the Calls for Service (meaning a citizen generated call), and the Officer Initiated Activity, (car stops, pedestrian stops, foot patrols, etc). The Reports are reflected separately to show the volume of work the dispatchers handle as a result of citizens calls for service and officer initiated activities.

Note: parking citations are not reflected in the chart since they are processed outside of the agency and have little workload impact on the dispatchers.

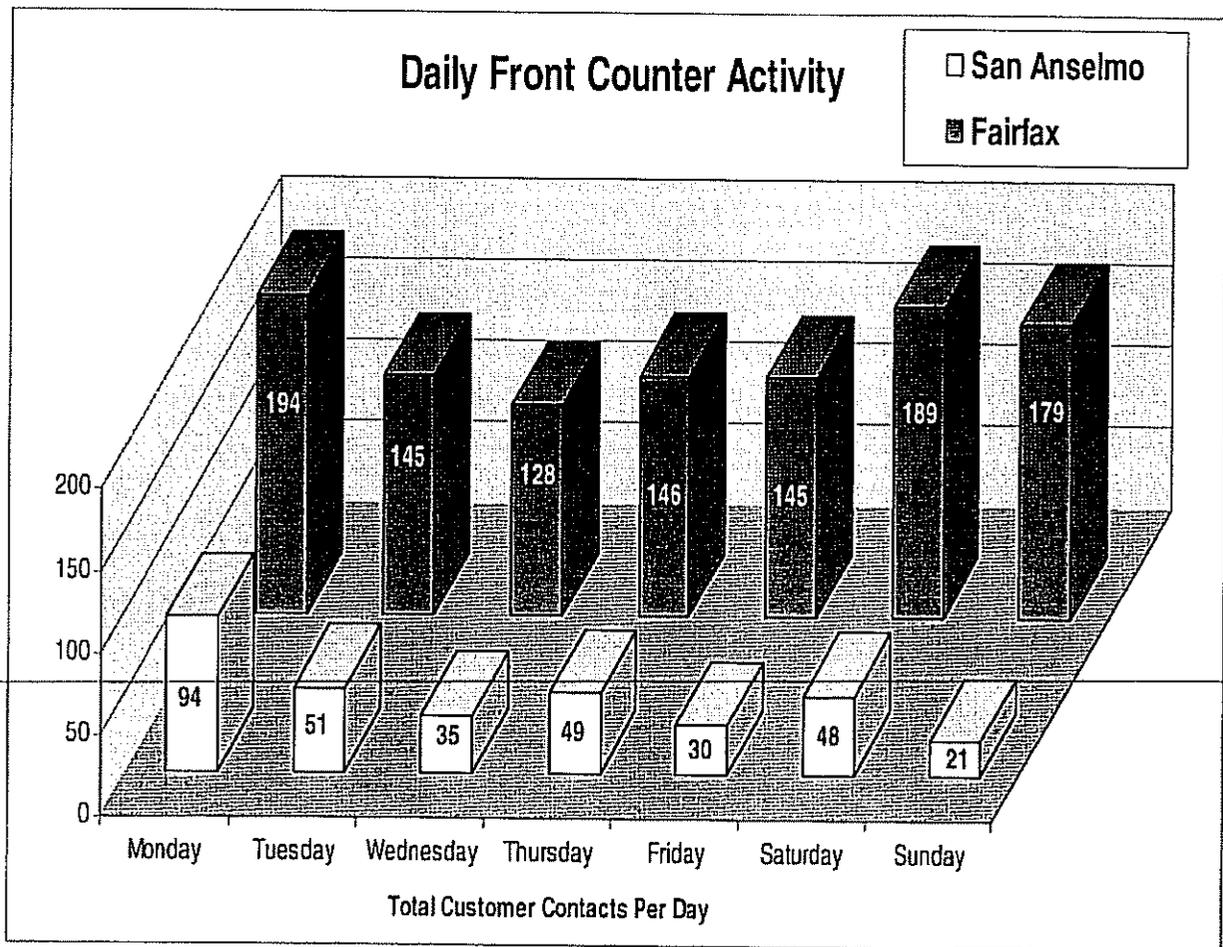


AGENCY  
COMPARISON  
DATA  
CHARTS

---

## COMPARISON OF AGENCIES FRONT COUNTER ACTIVITY BY DAY OF WEEK

This shows the significant difference in the amount of citizen contacts that occur at the two agencies. While both Departments are centrally located within their communities, Fairfax shares their lobby with the Town Hall and provides public restrooms. Additionally, Fairfax handles a high volume of key check out and return for all Town facilities. This data also supports that the San Anselmo community is aware that San Anselmo Police Department closes its lobby after 7 pm.



## AGENCY ACTIVITY COMPARISONS

This chart reflects 2007 statistical data for both agencies, providing a visual comparison obtained from the CAD/RMS systems. Incidents refer to the total number of CAD events entered by the dispatcher, including the Calls for Service (CFS), (meaning a citizen generated call), the officer Initiated Activity, (car stops, pedestrian stops, foot patrols, etc.). The Reports are reflected in either the CFS or Officer initiated activity and is identified below to show the volume of records work the Dispatcher processes. Arrests and Citations are also reflected, as these require data entry and a significant amount of processing.

*Note:* parking citations are not reflected in the chart since they are processed outside of the agency and have little impact on the workload of the dispatchers.

