

# WEEKLY MEMO

**Date:** September 8, 2011

**To:** Mayor Lynn Stauss, Council President Craig Buckalew, Vice President Wayne Gregoire, Council Members Marc Demers, Ron Vonasek, Henry Tweten, Greg Leigh, and Mike Pokrzywinski.

**From:** Scott Huizenga

**RE:** Weekly Update

## **UPCOMING MEETINGS:**

*September 13, 2011 – 5:00 pm – Work Session – Training Room CANCELLED*

*September 20, 2011 – 5:00 pm – Council Meeting – Council Chambers*

*September 27, 2011 – 5:00 pm – Work Session – Training Room*

*October 4, 2011 – 5:00 pm – Council Meeting – Council Chambers*

*October 5, 2011 – 5:00 pm – Budget Work Session – Public Works/Training Room*

*October 11, 2011 – 5:00 pm – Work Session – Training Room*

*October 12, 2011 – 5:00 pm – Budget Work Session – Fire Department*

*October 18, 2011 – 5:00 pm – Council Meeting – Council Chambers*

*October 19, 2011 – 5:00 pm – Budget Work Session – Library*

*October 25, 2011 – 5:00 pm – Work Session – Training Room*

*October 26, 2011 – 5:00 pm – Budget Work Session – Training Room*

## **WEEKLY UPDATE:**

### **Budget Work Sessions**

I have attached the proposed schedule for budget work sessions for the month of October. Following advice of the Council, staff is arranging facility tours for the council members on the respective dates of each department. For example, the City Council will visit the Public Works Department grounds and related facilities on October 5 before the Public Works Director gives his budget presentation. The following week, the City Council will review the Police Department and Fire Department assets before the budget presentations. And, the Parks tour will be on October 19, followed by presentations from the Parks and Recreation Superintendent and the Library Director at the Library conference room. Please let me know if you have any suggestions for site visits.

### **Polk County Dispatch Operations Consolidation Review**

The Polk County Board of Commissioners recently approved a consultant agreement to assess public safety dispatch operations throughout Polk County, including cities. There are several goals of the study including an assessment of current dispatch operations in the county as well as potential consolidation opportunities. The study will be conducted in the fall. And, the County plans to hold information meetings with elected officials and county residents about the results of the assessment. A draft proposal is attached.

## **DEPARTMENT REPORTS:**

### **Library, Charlotte Helgeson**

Library will start its Winter Hours this week with Saturday opening from 8 a.m. to 5 p.m.

Monday, September 12 6:30 is the Autumn Colors Art Exhibit opening reception with the River Forks Watercolor Society, Author Suellen Palya and the Irish musical group Castleisland.

The Short Story contest for writers over 18 years of age opens September 7. Go online [www.egf.mn](http://www.egf.mn) or stop at the library to get the guidelines.

### **Fire Department, Chief Randy Gust**

The Fire Department has partnered with Community Safety Net for this year's Fire Prevention program. This allows us to expand our public education to provide safety training to 3<sup>rd</sup> graders throughout our school system in East Grand Forks, including Sacred Heart and Riverside Christian School. Originally we would only target preschool and kindergarten grades. Community Safety Net solicited donations from local businesses and will provide the teaching material to us at no cost to the department. Our job is to make sure that the material is presented to the students.

The City is still working with FEMA for reimbursement of this year's flood costs and hope to be done soon.

## **AGENDA ITEMS:**

**There will be no work session on Tuesday, September 13.**

Proposed 2012 Budget Work Session Schedule  
Wednesdays, 5:00 p.m., Various Locations

Wednesday, October 5 – Public Works Shop/Training Room

Introduction  
Public Works

Wednesday, October 12 – Fire Department

Fire  
Police

Wednesday, October 19 – Library

Library  
Parks and Recreation  
\*Administration and Finance  
\* Capital Improvements Program

Wednesday, October 26 – Training Room

Water and Light  
Planning and Transit  
EDHA



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7842 Eastwood Dr  
Mounds View, Mn 55112  
763-717-1554  
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***Polk County Dispatch Operations Consolidation Review***  
***Letter of Understanding***  
***Aug 29, 2011***

**To:**  
Nancy Shafer  
Dispatch Director  
Polk County Sherriff's Office  
600 Bruce St.  
Law Enforcement Center  
Crookston MN 56716

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**I. Summary**

The Polk County Sheriff's Office (PCSO) has been requested by the Polk County Board of Commissioners to review the feasibility and associated high level cost of consolidating the dispatch operations of the Polk County Sherriff's Office, the City of Crookston, and the City of East Grand Forks. PCSO has requested consulting support to complete this review, and this Letter of Understanding (LOU) represents the current state of PCSO operations, and the expectations of the support required for this effort.

**Polk County Overview**

Polk County Population 31600, Crookston – 7186 , East Grand Forks - 8610

**Cities:**

Beltrami	Fertile	McIntosh
Climax	Fisher	Mentor
Crookston	Fosston	Nielsville
East Grand Forks	Gully	Trail
Erskine	Lengby	Winger

Available Emergency Response Personnel and Resources: To be determined through data gathering process.

**Project Scope**

Project will include review of 911 Call Center Operations at Polk County, and dispatch operations at Crookston and East Grand Forks. Includes Law Enforcement, Fire and EMS.



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## **Polk County Dispatch Overview**

PCSO, is responsible for the development and maintenance of coordinated, county-wide emergency telecommunications services for public safety organizations for its own operations, and provides guidance and planning for the City of Crookston and the City of East Grand Forks.

All 911 calls come in to the Polk County Sheriff's Office Communications Center, which is staffed on a 24 hours per day, seven day a week basis. The PCSO and provides dispatch services for Law Enforcement (Sheriff), Fire(County Rural), and Medical services for the County. It also provides after hours dispatch services for the City of Crookston. PCSO has 3 CAD stations, 1-2 of which are normally staffed depending on projected call load. Crookston and East Grand Forks are to be determined.

### **Call Routing**

For Law Enforcement calls, PSCO routes all relevant calls during operational hours directly to the City of Crookston (PD) dispatch center, or to the East Grand Forks (PD) dispatch center, for their processing and call management. PCSO executes a call hand-off process, and does not receive unit status or call close out.

For calls requiring Fire services, PSCO also routes all relevant calls directly to the City of Crookston (PD) dispatch center, or to the East Grand Forks (PD) dispatch center, who in turn route the call to the appropriate Fire facility.. PCSO also executes a call hand-off process, and does not receive a unit status or call close out.

For calls requiring EMS (Medical) services, PSCO also routes all relevant EMS calls directly to the City of Crookston (PD) dispatch center, who dispatches Crookston Ambulance, or to the East Grand Forks dispatch center, who will dispatch Altru.. PCSO also executes a call hand-off process in these case, and does not receive a unit status or call close out.

PSCO Utilizes the TAC10 CAD system and GeoComm mapping, and can provide 911 call volumes and statistics for the purposes of the review. Crookston and East Grand Forks do not have digitized systems (as we understand), so all review data will require manual aggregation or estimation.

Call volume is to be determined as part of this review, but assume average volume for population as no known anomalies exist

## **Project Overview**

The Corban Group will assign two key resources to supporting this review project, and to delivering services. Rob Chaffee will provide Project Management and Analysis services, and Tod Dahle will provide Sr. Consulting delivery. As this project will operate under a restricted budget, PCSO will



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assemble a limited Project Review Team of 2-3 individuals representing the Dispatch and Communications interests in each dispatch area , and assign a Project Lead/ Manager from the Sheriff's Office.

## **Methodology**

### **Phase 1. Assessment and Comparative Analysis**

The object of this phase is to conduct an assessment of the current PCSO PSAP and the dispatch operations in Polk Count (Crookston and East Grand Forks) y to identify needs.

1. An initial meeting will be held with Corban Group and PCSO PM to review the scope of the review, the schedule, and the goals to be accomplished.
2. Corban will conduct on-site visits to the existing PSAP and Dispatch Operations in Polk County SO, Crookston, and East Grand Forks to observe operations, facilities and equipment.
3. Corban / PCSO will collect information from each dispatch center including:
  - a. Types and number of personnel working each shift as well as job descriptions.
  - b. Current systems technology and radio systems being utilized.
  - c. Total number of incoming emergency and administrative telephone calls, radio messages and other incidents handled.
4. Corban/PCSO will assemble information on population density for the areas served as well as regional growth patterns
5. Corban Group will contact other PSAPS and dispatch operation to gather data for comparative analysis in the areas of call processing, total cost, technology and personnel

Joint Corban-PCSO team will also review If other operations, facilities , processes or related systems are to be considered, and adjust plan and statements of work (SOW) accordingly.

### **Phase 2. Review Alternatives and Define Budgets**

The objectives of this task are to assist in reviewing/defining the alternatives for consolidation, and to develop projected budgets associated with each. Objective is to also develop a pro-con or cost-benefit matrix for consideration by executive staff and sponsors (Board)

Corban will review each consolidation alternative in conjunction with PSCO Lead and Team and analyze the costs and savings for each.



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1. The information developed in Phase1 will be used to assist in developing/reviewing:
    - a. Management considerations.
    - b. The number of call-takers, dispatchers or combined positions, including supervisors, to be utilized at consolidated operation
    - c. Population density and dispatch patterns.
    - d. Any new systems licenses or facility changes required for consolidation.
    - e. Interface considerations, including but not limited to radio systems, CAD, MDT, mutual aid and surrounding communities.
    - f. Costs associated with facilities, hardware, software, equipment, personnel, training and maintenance, including state supplied funding.
  
  2. Alternative approaches will be explored with respect to the cost versus benefits to be derived. Only those options that have the potential to save operational costs over a long term period, add to convenience and efficiency and/or provide useful benefits and enhancements to existing conditions will be considered.
  
  3. Corban's final report will include the financial impact of reducing the number of dispatch operations as it applies to individual towns to be affected. This impact will be determined by addressing, at a minimum:
    - a. Additional or reduced equipment needs.
    - b. Impact on facilities.
    - c. Personnel and staffing issues.



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**Project Summary Form**

**Goal:** Review the feasibility and associated high level cost of consolidating the dispatch operations of the Polk County Sherriff's Office, the City of Crookston, and the City of East Grand Forks.

**Deliverables:**

Final Report of Review Findings  
Presentation of Review Report to County Board

**Target Deadline:** Oct 30th, 2011

**Method:** Utilize standard review methodologies (interviews, comparative analysis, academic research) to aggregate content. Present in written Report and Powerpoint

**Estimated Time and Expense :**

*Total Corban Estimated Hours – 40 to 60 hours*  
2x Travel Minneapolis to Crookston (R. Chaffee)  
2x Travel Fargo to Crookston (T. Dahle)

**Estimated Cost:**

**Phase Cost –**  
Phase 1 - \$2,000 – Fixed Fee  
Phase 2- \$2,000 – Fixed Fee

**Total Project - \$4000**

*Travel and expenses included in cost.*

Standard rate (Rob Chaffee)- for additional hours government operations and municipalities: \$120/hr.  
This rate is for projects of less than 500 hours or 6 month duration.





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### **Project Process Details – Attachment I**

Using the standard methodology templates and components utilized by The Corban Group , tailored for the size and scope of PCSO, the above is a broad overview of the process to be used in this support process.

#### **Data Gather Objectives**

The following are suggested data collection activities and content; not all of these data may be readily available and may not be included, and some may be collected at a summary level:

##### **Benchmarking of Current Conditions (PSCO, Crookston, East Grand Forks)**

- Current organizational structure and governance.
- Staffing levels.
- 911 and administrative call volumes.
- Call processing statistics.
- Budget overviews.
- Technology in use.
- Facilities.
- Stakeholder perspectives.
- Non-dispatch tasks performed by employees.

##### **Political Feasibility.**

Stakeholders, both individuals and groups, shall be surveyed and interviewed to determine if consolidation efforts are likely to be successful.

##### **Technological Feasibility.**

Examine and identify any technological roadblocks to consolidation. This shall include, at a minimum:

- CAD
- RMS
- Voice and data radio.
- 911 answering equipment.
- Voice and data radio infrastructure.
- Connections to state and federal computer systems and crime information databases.

##### **Facility Options**

Identify facility options to meet current operational needs, as well as future operational based on local growth predictions.

##### **Projected Call Volume/Workload**



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Processing incoming 911 calls.  
Incoming and outgoing administrative calls.  
Events dispatched to participating agencies. Projections shall be made for 5 and 10-year post-consolidation.

Projections shall consider population trends and other known factors that affect 911 call volumes.  
Projected Staffing Levels

Using industry standards, estimate the number and type of staff that will be required to operate the consolidated PSAP.

Projected Cost Estimates

Cost estimates shall include:

Personnel costs (salary and benefits).

A comparison of current and post-consolidation personnel costs.

Technological costs, to include CAD, RMS, 911, answering equipment, radio consoles, and cost associated with procurement and maintenance of required systems. Wherever practical, the use of existing equipment shall be considered.

A comparison of current and post-consolidation maintenance costs.

Identification of one-time project costs, to include employee training, hiring, and professional service fees.

A ten-year projection of operations cost that will identify what cost savings are achievable.

Non-Dispatch Tasks

Identify any non-dispatch tasks that are currently performed that cannot or should not be performed post-consolidation. Consider:

Walk-in complaints.

Holding cell monitoring.

Jail duties.

Releasing impounded animals or vehicles.

Management of key holder or contact files.

Entering records, tickets, permits, or local government licenses.

Functioning as a switchboard or receptionist for other government operations.