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# Memo

DATE: November 4, 2020

TO: Williston Selectboard

FROM: Erik Wells, Town Manager

RE: REGIONAL DISPATCH UPDATE

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The Chittenden County Public Safety Authority (CCPSA) met on Monday, October 19<sup>th</sup> to discuss possible next steps in making capital investment to create capacity to offer public safety dispatching.

As you may recall, the CCPSA consists of six members communities (Burlington, Colchester, Milton, South Burlington, Winooski and Williston) whose voters approved the creation of the Chittenden County Public Safety Authority (CCPSA) in March 2018 following support from the public safety chiefs and a significant public information process. Milton has entered an agreement whereby they remain members but are not contributing to planning, capital or operating costs. CCPSA is no longer planning for Milton's participation and if Milton does participate in the future Milton will have to repay for startup or capital costs related to Milton.

CCPSA conducted an analysis of facilities suitable for regional dispatch, and 19 Gregory Drive, a building owned by the City of South Burlington and REM development was the lowest cost that met the specific needs for the dispatch center. This is the location of the South Burlington Police Department. The City is in the process of being given the space in the building that would be the future dispatch center, eliminating a rental component for the space.

The five communities which have a stake in moving the effort forward are examining how to fund capital upfit costs of the building to accommodate a regional dispatch center. Those costs are estimated at \$350,000 of which Williston's share would be \$34,008 (based on a three-year average of calls for service, 10% of the total of the five communities). A table showing this projected breakdown is included at the end of this memo.

The CCPSA Board members have been asked to report back on November 9<sup>th</sup> the position of their municipalities on contributing this initial portion of CCPSA capital costs. For the remainder of the capital costs, the Board is exploring grants, lease purchase agreements and bonding in addition to possible cash contributions. These financing mechanisms are in the exploratory stage at this time. The building work needs to be completed before the technology purchases can be made, leading to this discussion.

For any municipality to receive dispatch services from the CCPSA if and when it is operational it would require a separate agreement to be approved by the Selectboard/Council. Williston Fire currently receives dispatch services from Shelburne Dispatch, and Williston Police are

dispatched with Town staff and through the Vermont State Police. At this time, it is uncertain when State Police will begin charging for dispatch services, as a recently passed law requires further study and a report next spring to the Legislature. Williston is in a position where it needs to plan for the future of dispatch, while evaluating services and balancing when free service from the State Police will conclude.

At this juncture the Town is not committing to receive any services from the CCPSA, but as a member is being asked to provide funding to stand up the organization. With this added investment comes an added fiscal stake in the success of the CCPSA. I liken this to an extent of buying capacity in the organization- where in order for the organization to be set up to provide Williston with service the initial buildout has to take that capacity into consideration. There are legal mechanisms the Town could explore to look to recoup this capital investment should it be decided that the Town will not move forward with CCPSA dispatch services.

I met with both Public Safety Chiefs and Finance Director Shirley Goodell-Lackey to discuss regional dispatch financing further. Staff recommends that regional dispatch remains a good long-term option for Town operations that warrants continued consideration. This winter I will be tasking a staff committee to analyze the future of dispatch for Williston and look at all possible options and cost components for Fire and Police in order for the Town to make a decision in how it will proceed in 2021.

To date the Town has provided just under \$10,000 to the CCPSA through operating budget assessments the last two fiscal years. The majority of these funds were used toward a consultant's work on providing a model to set up the dispatch center operationally and fiscally that was completed last spring. The requested facility upfit costs of \$34,008 would be included in the FY 22 operating budget and be allocated using the Town's fund balance. This is an operating expense because the capital asset would be owned by the CCSPA, a separate municipality.

<b>Facility Fit up Sharing</b>			
<b>Municipality</b>	<b>FY 17-19 Avg. Yrly. CFS</b>	<b>% of cost</b>	<b>FY 22 Fit Up</b>
Burlington	39,248	43%	\$ 149,434.68
Colchester	16,467	18%	\$ 62,696
South Burlington	17,648	19%	\$ 67,194
Williston	8,932	10%	\$ 34,008
Winooski	9,630	10%	\$ 36,666
<b>Total</b>	<b>91,924</b>	<b>100%</b>	<b>\$ 350,000</b>

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Line	Estimated One-Time Start-up Costs for Facilities, Systems & Equipment (CAPEX)	Total
1	<b>Facility Costs</b>	
2	General Construction (including electrical and HVAC)	\$ 191,000
3	Fire Suppression System for Tech Equipment Room	\$ 22,000
4	Permitting, Inspections and Related	\$ 21,300
5	<b>Facility Subtotal</b>	<b>\$ 234,300</b>
6		
7	<b>Furnishings, Fixtures &amp; Equipment (FF&amp;E)</b>	
8	Dispatch Furniture Positions	\$ 247,000
9	Dispatch Chairs	\$ 15,000
10	Office Furniture Workstations/Chairs (Supv & QA Office)	\$ 6,000
11	Lockers (6 half-height per unit; 6 units)	\$ 6,000
12	Coat Racks	\$ 750
13	Lateral File Cabinets	\$ 5,000
14	Director's Office Furniture	\$ 5,000
15	Storage Shelving and Cabinets	\$ 1,500
16	Refrigerators (each with ice makers)	\$ 4,500
17	Break Area Furniture & Accessories	\$ 2,500
18		\$ -
19	<b>FF&amp;E Subtotal</b>	<b>\$ 293,250</b>
20		
21	<b>Technology Systems &amp; Equipment</b>	
22	9-1-1 Telephone System (provided by State)	\$ -
23	10-Digit Telephone System & Desksets	\$ 35,000
24	Wireless Headset Bases (10) and Headsets (40)	\$ 9,000
25	Logging/Recording System	\$ 85,000
26	CAD System Infrastructure	\$ 70,000
27	CAD Implementation Costs	\$ 163,750
28	CAD System Workstations/Monitors	\$ 25,000
29	Radio System Infrastructure	\$ 763,000
30	Fire Alarm System Monitoring System	\$ 132,000
31	Adm PC Workstations w/Mon (each Disp position, Supv, QA & Director)	\$ 15,600
32	UPS Units (1500VA) for Dispatch and Admin Positions	\$ 3,750
33	Domain Infrastructure (Controllers, Switches, Firewalls & Cabinets)	\$ 51,000
34	Netclock Infrastructure and Displays	\$ 15,000
35	Initial Network and Workstation Setup and Configuration	\$ 12,000
36	Wall Display Screens	\$ 10,500
37	Multi-Function/Multi-Tray Printers (Comm Room & Admin)	\$ 6,000
38	Local Laser Printers (Comm Room, Supv/QA Office & Director)	\$ 1,500
39	Moving and Setup	\$ 50,000
40		\$ -
41	<b>Technology Systems &amp; Equipment Subtotal</b>	<b>\$ 1,448,100</b>
42		
43	<b>Backup Center Reconfiguration</b>	
44	Add 2 Small Workstation Furniture Positions	\$ 10,000
45	Misc cabling and reconfiguration costs	\$ 10,000
46		\$ -
47	<b>Backup Center Subtotal</b>	<b>\$ 20,000</b>
48		
49	<b>Subtotal One-Time Start-up Costs for Facilities, Systems &amp; Equipment</b>	<b>\$ 1,995,650</b>
50	<b>10% Contingency</b>	<b>\$ 199,565</b>
51	<b>Total Estimated One-Time Start-up Costs (CAPEX)</b>	<b>\$ 2,195,215</b>

\*Of note, the report identifies \$191,000 in the facility general construction cost schedule. \$350,000 has been identified as a more accurate estimate using a local contractor by CCPSA Board members and encompasses the complete scope of work.