

This document was produced in the Fall of 2017 as the next version of plan to assume responsibility for dispatching. There was talk amongst the staff the two-center concept would not work. If dispatching was to be changed a single site model should be implemented. Given the perceived lack of time to move forward with a single site the two-center model working in phases that would lead to a single site was presented to the CVPSA Board. The agency heads could not support this concept which lead to it not being presented to the Councils. Instead CVPSA went to the Councils in the fall of 2017 looking for ideas and suggesting that moving forward with just Montpelier might be a consideration.

CENTRAL VERMONT PUBLIC SAFETY AUTHORITY

REQUEST TO MEMBERS OF THE AUTHORITY TO CEDE OPERATION OF DISPATCH SERVICES TO THE AUTHORITY

In satisfaction of the Charter of the Authority (901 V.S.A. Appendix, Chapter 901 § 29 and 54(b)) the Central Vermont Public Safety Authority (CVPSA) proposes that the member municipalities of Barre City and the City of Montpelier cede to it the authority to operate and manage dispatching services for each member's fire, police and emergency medical services under the title "Central Vermont Dispatch Center" in accord with the following principles:

1. Agreeably to section 54b of the Charter, the cities of Barre and Montpelier hereby cede to the Authority the communications/dispatch functions currently operated by the Cities.
2. Employees of each city currently employed as dispatchers will cease to be so employed as of July 1, 2018, or as soon as feasible after July 1, 2018 at a time which will allow the Authority to ensure that such employees continue to be paid their current salaries while the management transition is being accomplished. The employees will become employees of the CVPSA. Any collective bargaining agreements, or other employment agreements relating to them shall be terminated as of July 1, 2018 or as soon thereafter as successor agreements are negotiated and become effective. Pending successor agreements collective bargaining agreements in place at the time of transition shall remain in place.
3. All persons whose employment is terminated in accordance with Paragraph 2 shall be offered employment by the authority consistent with any collective bargaining agreement or personnel rules governing the authority applicable to dispatchers as of July 1, 2018, or as soon as feasible after July 1 2018, as may be necessary to provide for employee welfare and managerial authority. If employees are transferred after July 1, 2018 funds allocated in the CVPSA budget will be transferred back to the cities to cover transitional expenses until the transfer is complete.
4. The Authority shall not borrow in anticipation of taxes until a budget for operation of the Central Vermont Dispatch Center and the Authority have been approved by the voters of the member municipalities in accordance with the Charter.
5. Net operating costs for the Authority and the operating costs of the CV Comm Center shall be assessed separately.
 - a. The operating costs of the Authority shall be allocated 53 % to Barre City and 47% to the City of Montpelier.
 - b. The CV Comm Center operating costs shall be based on the costs that are currently paid by the Cities minus the revenue currently being generated by the individual Cities. Any capital costs that are needed for the operations of the CV Comm Center(s) shall be

placed in the operating budget of the CVPSA and the allocation in section a above shall prevail.

c. All revenues generated by the member municipalities through current dispatch contracts will be transferred to the CVPSA and credited to the member allocation requirement. Future revenues generated by the CVPSA will be split evenly between the two members as credits to their allocation requirement.

6. The CVComm Center shall be managed and operated consistently with the protocol attached to this request.

Dated this _____ day of _____ 2017.

Central Vermont Public Safety Authority

By _____
Thomas Golonka Chair (Montpelier) Mike Smith Vice Chair (Barre City)

Dona Bate (Montpelier) Douglas Hoyt (At Large)

Martin Prevost (Barre City) Kimberly B. Cheney (At Large)

Sam Dworkin (At Large)



Strategic Operations and Budget Plan Overview Explanation

1. **Objective** – to combine dispatch centers into one communications system.
2. **Concept of Operation** – The concept includes two centers operating together, training of personnel, supervisors in place, standardized policies and procedures, new technology, responsible to our partners
3. **Name** – Central Vermont Public Safety Dispatch Center or CV Dispatch Center.
4. **Input into Operations** – Provides for input into dispatch service delivery.
5. **Financial liability** – Financial obligations begins after the ceding of authority occurs it also mandates that sufficient **funds** must be appropriated by the members.
6. **Provision of the CV Comm Center** – Dispatch Center operates out of current facilities.
Supervisors of police and fire may act to direct the center staff in times of emergency.
7. **Responsibilities of the CVPSA** – CVPSA creates and operates the centers and sets policies and manages the staff.
8. **Responsibilities of the Members** – provide facilities and work to appropriate the necessary funds to operate. **Assets are owned by Members until they reach the end of life.**
9. **Records and Reports** – provide complete reports and records and provide information in its annual report about the operations of the CV Comm Center
10. **Management of the CV Dispatch Center** –**The CVPSA Executive Director shall oversee the management of the centers.** A supervisor position shall also be hired. The plan is to ensure supervisors are in each center. A Director of Public Safety may be hired later.
11. **Annual Operating Plan and Budget** –The Board of the CVPSA approves the budget in future years and sends them or incorporates them in the documents sent to the Councils in accordance with the Charter.
12. **Apportionment of Costs** – Initial costs apportioned among the members (parties) based on their current dispatch operating budget minus any revenue generated by their contracting partners.
 - a. **New contracts are to be generated as they expire and before July 1, 2020.**
 - b. **FY 21 will be presented to the member’s legislative bodies with a revised assessment.**
 - c. **Prior to FY 21 any new revenue will be distributed based on current % allocations.**
 - d. **Current debt shall be the responsibility of the Members to determine how it is managed.**
13. **Budget Appropriation and Assessment** – Dispatch Center and CVPSA Op budget are separate but are presented in accordance with the charter.
14. **Payment of Assessment** – Same as the Charter
15. **Additional Members** – Shall be admitted based on Charter language.
16. **Withdrawal** -

- a. **One year’s notice. A withdrawal dissolves the CV Dispatch Center/System.**
 - b. **Members agree to take back dispatching responsibility.**
 - c. **Contracted partners must decide which center to receive service.**
 - d. **Any capital expense, debt or equipment owned by CVPSA shall become the responsibility of the Member(s).**
 - e. **It is agreed by CVPSA and Members to work on a withdrawal transition plan to return dispatching back to where it is today.**
17. **Insurance** – CVPSA assumes liability.
18. **Fiscal Year** – July 1 -June 30.
19. **General Provisions** – CVPSA Charter is the governing document for all issues relating to the transfer, cost assessment, membership and operation of public safety services.
20. **Operating Standards and Training** – National best practices for training following APCO, NPFA or another equivalent agency. The dispatch function must meet customer expectations.
- 21. Operational Implementation Issues**
- a. **Governance** – CVPSA will govern dispatch services and budget matters
 - b. **Leadership and Supervisory needs** – addresses management and supervisor needs. Senior manager shall strategically oversee dispatching, a communications manager shall oversee day to day performance and is supported by supervisors. This staffing structure will evolve over time as the concept matures.
 - c. **Staffing** – depicts an organizational chart.
 - d. **Labor Issues** – Identifies the Collective Bargaining Agreement (CBA) and the process for transitioning the staff to CVPSA through a model like the one contained in Act 46.

The CVPSA Board of Directors intends to manage the transition of the employees to the CVPSA in a manner that is consistent with T. 16 V.S.A. § 1802 (2016 Act 46), Transition of Employees to Newly Created Employer. Highlights include

- i. Negotiations shall begin as soon as possible after the City Councils authorize the “ceding of authority” of dispatching to begin on a date,
- ii. An employee of the Cities who was not a probationary employee shall not be considered a probationary employee of the CVPSA,
- iii. If a new agreement is not ratified by both parties prior to the first day of the transition to employment with the CVPSA then;
 - 1. The parties agree to comply with the existing agreements in place for the employees until a new agreement is reached;
 - 2. The parties agree to the provisions in the respective current contract regarding issues of seniority, reduction in force, layoff, overtime and other operational decisions until a new contract is negotiated. Until a new contract is negotiated only volunteers shall be sought to work in the other dispatch center.
- iv. On the first day, the employees begin work with the CVPSA, the CVPSA will assume the obligations of existing individual employment contracts, including accrued leaves and associated benefits with the employees of the Cities now employed with the CVPSA.

- e. **Facility, Space Needs and Equipment** - The current facilities will be used at **the Cities expense. Equipment replacement plans currently in existence will be adhered to. Repairs to any equipment will be managed in the same manner as they are now. Equipment is defined in this section.**
 - f. **Administrative Issues – All work currently being performed by dispatchers will continue.**
 - g. Technology Issues
 - i. Computer Aided Dispatch (CAD) system will be sought.
 - ii. A simulcast radio system needs to be implemented to reduce channel congestion.
 - iii. A new telephone system will be sought to connect the two centers.
 - iv. Barre City Fire Boxes will need to be monitored either by connecting them with Montpelier or transferring the monitoring to a private service.
22. **Phased Operations Approach – Phase 1 will mean the current centers operate the same as they do now (status quo) but under the direction of CVPSA. Phase 2, which is anticipated to start on or after July 1, 2019 will entail the centers working together as a shared workload system. Phase 3 begins the move of the centers into one facility.**



Central Vermont Public Safety Authority

"Together is Better"



CENTRAL VERMONT PUBLIC SAFETY COMMUNICATION DISPATCH CENTER STRATEGIC OPERATIONS AND BUDGET PLAN FOR FISCAL YEAR 2018

1. Objective

The Authority will exist for only one purpose and will have but one management goal: to enable central Vermont Communities to be safer from crime, fire, and medical emergencies through thoughtful, technologically sophisticated, communications and response between providers and community.

The specific objectives of this plan are:

1. To enhance dispatcher's situational awareness of public safety activities in the central Vermont area, improve professional development and, improve working conditions.
2. To create a communication system that is efficient, delivering a uniform level of service.
3. To improve the radio system for both Cities creating maximum efficiency.
4. To incorporate technological improvements within the communication system.
5. To create a service level that is based on national best practices for dispatching services with input from appropriate public safety entities.
6. To create radio and telephone interoperability between the two centers so that all employees can communicate with all the agencies that are serviced by both centers.
7. To create sufficient redundancy within the dispatch system so that continuity of operations can always be achieved.
8. To combine the human resources of the current Barre City and City of Montpelier dispatch centers into a single bargaining unit which will be recognized by the CVPSA, and to negotiate a single successor collective bargaining agreement ("CBA") to the current CBA's existent between the Barre City and its dispatchers and the City of Montpelier and its dispatchers.

2. Concept of Operation

The current dispatching centers will initially operate in a same manner as they do now but under the management and direction of the Central Vermont Public Safety Authority. The centers will evolve into a combined system as the technology is developed and supervisory staff are identified. There will be a supervisor in both Montpelier and Barre City. The CVPSA shall also evaluate the capacity to merging the two centers into one center either through collapsing one into the other or by creating a new standalone facility.

Initially the centers will work independent of each other but under a common management platform. Work shall be done to train staff and implement common policies and procedures necessary to deliver a

common service. As this development of service occurs and technology is implemented then the two centers shall begin to share workload and work as one system.

As this continues to occur the dispatch centers will be combined into a consolidated communications system under the authority of the Central Vermont Public Safety Authority. The new Central Vermont Public Safety Communication System (CV Dispatch Center) will operate between each center by replicating the technology in both locations. The CV Dispatch Center will be managed by a communications manager when one is hired and supervisors in each location. Until a communications manager can be hired (funding received) the executive director of the CVPSA shall provide management oversight.

The centers will operate by training personnel, identifying supervisory staff, and implementing standardized policies and procedures. New technology (radio, record keeping, and telephones) will be installed to allow the centers to communicate with one another and to improve efficiency. The staff will be cross trained to receive and dispatch calls for service between both Cities. Center managers will strive to work cooperatively with partners of the Central Vermont Dispatch Center.

Staffing levels and workloads will be evaluated to determine the number of dispatch positions that are needed to provide the best service.

An advisory board will be formed as necessary to guide service delivery of dispatching to the member public safety agencies and the partners.

3. Name

The Members hereby agree, to provide the services as described herein, and to create an entity to be known as the “Central Vermont Public Safety Dispatch Center” (the CV Dispatch Center).

4. Input into Operations

Input from appropriate public safety entities will be received by the Board and management regarding the dispatch service delivery. It will also be necessary to execute the necessary management and control agreement with the Vermont Department of Public Safety/Vermont Crime Information Center to ensure the police departments continue to receive the criminal justice information necessary to perform their jobs.

5. Financial Liability

The financial obligations of the CVPSA and the Members shall not commence until the effective date of the ceding authority document. This ceding authority document, operation plan and budget plan shall be the formal request for the legislative bodies to vote on ceding such authority to the CVPSA. This requirement is consistent with 901§ 54 (b) “Ratification” of the Central Vermont Public Safety’s Charter. After the vote and upon the commencing date of ceding authority and sufficient funds have been appropriated by the Members to the CVPSA

Board of Directors the CVPSA shall assume direction and management responsibility for dispatching services.

6. Provision of the Central Vermont Public Safety Dispatch Center (CV Dispatch Center)

The CV Dispatch Center, operating out of the Barre City Police Department and the Montpelier Police Department, shall provide direct services to Members and partners.

When necessary, the CV Dispatch Center personnel shall receive direction from recognized police and fire supervisors as necessary to carry out the service in an emergency.

7. Responsibilities of the CVPSA

The Board of Directors of the CVPSA shall oversee and direct the creation of the CV Dispatch Center as an operational entity, including all matters pertaining to its furnishings, operating equipment and operational policies and procedures except as otherwise noted herein, in accordance with the provisions and requirements of the Annual Operational Plan and Budget. All CV Dispatch Center staff shall be employees of the CVPSA. The CVPSA Board of Directors, through its Director of Public Safety or other senior manager, shall have sole responsibility and authority to oversee, direct, manage and supervise the operations of the CV Dispatch Center, and to hire, set the compensation for, supervise, discipline and terminate all CV Dispatch staff in accordance with all labor agreements.

8. Responsibility of Members

The Members shall provide the facilities located within their cities necessary to operate the Central Vermont Public Safety Dispatch Center(s) and shall work to appropriate the necessary funds to operate the Center(s). The members agree to work with the CVPSA to ensure that equipment is maintained in a manner that allows for the continued operation of the centers. Costs for repair and maintenance shall be paid first by the CVPSA based on the budget provided by the members. Cost overruns shall be identified and payment shall be negotiated by the CVPSA and the Members.

Assets and equipment currently owned by the Members shall remain owned by the Members. When an asset reaches its end of life and needs to be replaced it shall be replaced at the expense and direction of the CVPSA.

9. Records and Reports

The CVPSA Board of Directors shall ensure the creation and maintenance of complete records of all meetings, decisions, directives, policies, procedures, operations, financial transactions,

and all other records and reports pertinent to the business of the CV Dispatch Center. All records shall be maintained in accordance with the requirements of Vermont's Access to Public Records Law, Title 1 V.S.A. § 316.

The CVPSA Board of Directors shall include in its annual report information summarizing the activities operations and finances of the CV Dispatch Center during the prior fiscal year. The operations of the CV Dispatch Center shall be included in the CVPSA annual audit.

10. Management of the CV Dispatch Center

The Board of Directors of the CVPSA shall appoint a Director of Public Safety in accordance with the CVPSA Charter, 901 § 16, who shall oversee the operations at the direction of the Board. In the absence of a Director of Public **the Executive Director shall provide management services to the center(s) and report to the CVPSA Board of Directors. An additional supervisor shall be hired so that a supervisor is in each dispatch center.**

11. Annual Operating Plan and Budget

The CVPSA Board of Directors shall deliver to the Member legislative bodies the "Annual Operating Plan and Budget" for the next fiscal year in accordance with the time requirements and manner as outlined in the CVPSA Charter 901§ 28, Budget Appropriation and Assessment.

The Annual Operating Plan and Budget shall delineate all anticipated revenue and costs. Including the number, classifications and compensation of CV Dispatch Center staff, all anticipated non-labor expenses and a list of capital expenditures.

Material deviations from the plan and budget for reasons of emergencies, or otherwise, shall be reported to the legislative bodies of the Member Cities in a timely manner which shall consider the need, if necessary, to amend the plan and budget.

12. Apportionment of Costs

The Members, City of Barre and the City of Montpelier, shall share all costs of the CV Dispatch Center.

Initial costs shall be apportioned among the parties based on their current dispatch operating budget minus any revenue generated by their contracting partners.

In subsequent years, the CVPSA Board of Directors, shall apportion annual operating costs, including any ongoing debt obligations, in the "Annual Operations and Budget Plan", which is submitted in accordance with the CVPSA Charter 901§ 28, Budget Appropriation and Assessment, to the Members legislative bodies. Annual operating costs apportionment shall be based on the anticipated cost of dispatching that each City would have paid had they not ceded operational authority to CVPSA.

Current debt such as pension liability debt, and employee accrued leave liability shall be the responsibility of the Members to determine how it is paid. The CVPSA will be responsible for all debts associated with employees after the personnel become employed by the CVPSA.

Beginning July 1, 2020(fiscal year 2021), the CVPSA shall negotiate new contracts with the dispatching partners whose contracts end prior to or on July 1, 2020. Thus, the FY 2021 budget shall be presented to the member legislative bodies with a revised assessment formula.

Prior to FY 21 any new revenue generated by the CV Dispatch Center shall be distributed based on the current percentage allocation used for CVPSA operations budget.

A summary of actual FY 16 costs, Actual FY 17 costs, budgeted FY 18 costs and estimated FY 19 costs are included with this document as *Appendix A*.

13. Budget Appropriation and Assessment

The CVPSA shall annually assess on each Members its proportionate share of the net costs of operating the CV Dispatch Center in accordance with the annual budget approved by the CVPSA Board of Directors. The approved budget shall be submitted for review and comment by the member legislative bodies. The budget for operating the CV Dispatch Center along with the operational budget of the CVPSA shall be presented to the voters of the Members community in accordance with the CVPSA Charter Chapter 901 § 28(b)(1), Budget Appropriation and Assessment.

14. Payment of Assessment

The payment for the net annual costs of operating the CV Dispatch Center shall be assessed to each Member in a warrant the Treasurer of the CVPSA issues to each Members legislative body. This assessment shall be performed annually, on or before July 1 and the assessment is to be paid in a schedule established by the CVPSA Board of Directors all in accordance with the CVPSA Charter Chapter 901 § 31, Collection.

15. Admission of Additional Members

New member municipalities shall be admitted as members of the Central Vermont Public Safety Authority as stipulated in the CVPSA Charter Chapter 901 § 49. This section is not intended to preclude agencies or departments of a municipality from contracting with the Authority for services.

16. Withdrawal

Any Member may withdraw from ceding authority to the CVPSA to administer dispatching services by providing at least one-year written notice and after a vote by their legislative body. A withdrawal by one member effectively dissolves the Central Vermont Public Safety Dispatch Center (CV Dispatch Center) as a system forcing the other municipality to take responsibility to manage and direct their own dispatching center. Contracted partners must choose which dispatch center they will receive services from. Upon the dissolving of the CV Dispatch Center the Member Cities agree to honor any contracted agreements with partner public safety agencies that were negotiated with the CVPSA.

This section is not intended to supersede the CVPSA Charter 901§ 48, withdrawal of a municipality, and does not mean that a Member is withdrawing from the CVPSA.

Any City Manager of a Member that has presented withdrawal from the CV Dispatch Center to its appropriate legislative body for action shall immediately notify the other Member(s) and the CVPSA Board of Directors of such pending action.

Any pending capital expense, debt, or equipment owned by the CVPSA that is crucial to the operation of a dispatch center shall become the financial responsibility of the individual Members.

The CVPSA and Members agree to collaboratively work together on a withdrawal transitions plan to return dispatching service to where it was before ceding of authority for CVPSA to administer the service occurred.

17. Insurance

The CVPSA Board of Directors shall assume the liability for operating the CV Dispatch Center and shall maintain insurance coverage to cover liabilities incurred by the CV Dispatch Center. The cost for such insurance shall be presented in the Annual Operating Plan and Budget.

18. Fiscal Year

The fiscal year of the CV Dispatch Center shall begin on July 1st and end on the following June 30th.

19. General Provisions

The CVPSA charter is the governing document for all issues relating to the transfer, cost assessment, membership, and operations of public safety services.

20. Operating Standards, Training and Performance Measures

The CV Dispatch Center shall work towards delivering a professional dispatching and communication service that meets, to the extent possible, the training and operating standards of the Association of Public Communication Officials (APCO), applicable NFPA standards or equivalent agency.

To the extent that funding is available, policies and procedures shall be created that meet national best practices regarding public safety dispatch standards. The CV Dispatch Center shall operate, to the extent possible, delivering a service that meets the service expectations of the contracted partners (customer driven approach to service delivery). **Management and staff will work together to review and implement these standards and procedures to determine what is achievable within the CV Dispatch Center. Management and staff shall also work together to develop performance measures for the dispatching function. Base line measures will be established and tracked over time.**

21. Operational Implementation Issues

a. Governance

The CVPSA Board of Directors will establish the budget for the new system and work with the City Councils as necessary to ensure the two dispatch centers operate efficiently and, in a cost - effective manner. The CVPSA will provide, to the City Councils and taxpayers, yearly budget estimates based on the requirements contained in the CVPSA charter.

To ensure that the Central Vermont Dispatch Center maintains its ability to receive, use and disseminate criminal justice information the necessary management and control agreement will be entered with the Vermont Crime Information Center. This scope of this agreement will include the use of all computers, electronic switches and routers, mobile data computers, and manual terminals which interface directly with VLETS / NCIC will be under the oversight of criminal justice agencies.

b. Leadership and Supervisory Needs

The Central Vermont Public Safety Dispatch Centers will be lead on a day to day basis by a Communications Manager. One supervisor shall be appointed to help oversee the operations at the Barre City Communication Center. The Communications Manager shall be an employee of the CVPSA. **The CVPSA Executive Director will oversee the dispatching centers and shall be a CVPSA employee. The communications manager shall report to the executive director and the supervisor shall report to the communications manager.**

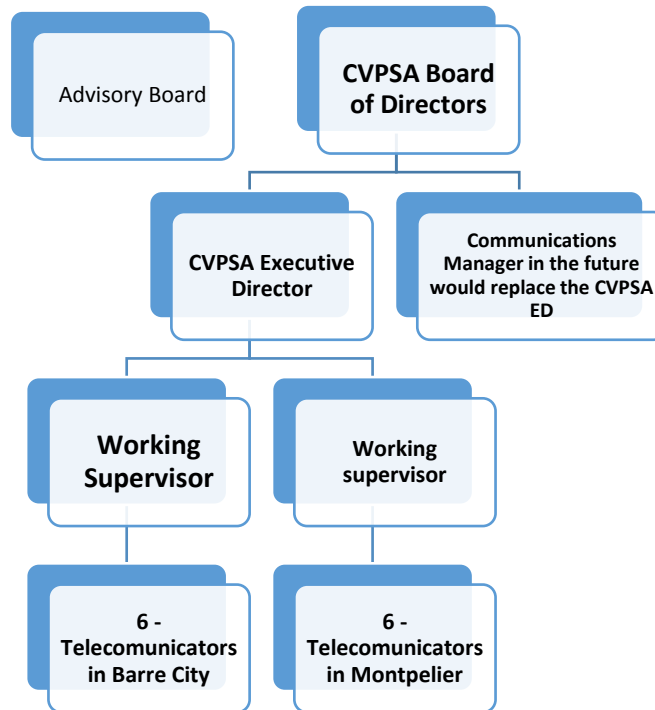
Management and supervisory personnel shall be hired by the CVPSA and operate under personnel rules adopted by the CVPSA. Staffing shall grow based on the dispatching service growth and/or available funding. In phase 1 the centers shall operate in the same manner as the operate currently.

The organizational chart depicted below is an ideal staffing structure. Initially it may be necessary to have the communications manager serve as a working supervisor in the Montpelier's dispatch center. This position will evolve into assuming operational responsibilities for the entire communication system.

c. Staffing

The following is an organizational chart that conceptualizes the startup staff levels of the new system.

Central Vermont Public Safety Dispatch Center(s)
Proposed Structure for FY 19, effective July 1, 2018 (DRAFT)



d. Labor Issues

The model for employee transition the CVPSA will look to emulate is the one contained in Act 46. As soon as both cities have made the decision to cede authority the CVPSA Board would appoint a negotiations council for negotiating with the future representative of the employees;

The Fraternal Order of Police (FOP) has agreed to establish a new bargaining unit and represent the future employees.

The FOP will gather signatures or take the necessary actions to establish that employees desire to be represented by the FOP. The FOP will then petition the CVPSA to voluntarily recognize it as the employee's representative.

The CVPSA Board would recognize FOP as representative of a new bargaining unit composed of dispatchers from Barre and Montpelier.

CVPSA and FOP would begin negotiating a new contract for the dispatch unit per 21 VSA Chapter 22, Vermont Municipal Labor Relations Act.

The CVPSA Board of Directors intends to manage the transition of the employees to the CVPSA in a manner that is consistent with T. 16 V.S.A. § 1802 (2016 Act 46), Transition of Employees to Newly Created Employer. Specifically, the CVPSA Board will;

- Appoint a negotiating committee,
- Recognize the representatives of the Employees as the authorized individuals to negotiate for the employees,
- Negotiations shall begin as soon as possible after the City Councils authorize the “ceding of authority to begin on a particular date,
- An employee of the Cities who was not a probationary employee shall not be considered a probationary employee of the CVPSA,
- If a new agreement is not ratified by both parties prior to the first day of the transition to employment with the CVPSA then;
 - The parties agree to comply with the existing agreements in place for the employees until a new agreement is reached;
 - The parties agree to the provisions in the respective current contract regarding issues of seniority, reduction in force, layoff, overtime and other operational decisions until a new contract is negotiated. Until a new contract is negotiated only volunteers shall be sought to work in the other dispatch center.
 - On the first day, the employees begin work with the CVPSA, the CVPSA will assume the obligations of existing individual employment contracts, including accrued leaves and associated benefits with the employees of the Cities now employed with the CVPSA.

e. Facility, Space Needs and Equipment

The current facilities will be used. Montpelier and Barre shall provide the facilities located within their cities necessary to operate the Central Vermont Public Safety Communication Center(s). The CVPSA will not be charged space fees for use of the facilities.

Montpelier will be equipped with three (3) console positions and Barre City will be equipped with three as well. A new radio console will be purchased for Montpelier to bring it to 3 positions. A bridge will be installed allowing for radio communication between the two centers making interoperability possible.

Equipment shall be replaced as it nears the end of its life cycle. All equipment will remain owned by the respective City. Any equipment replacement plan in place currently within the Cities shall be adopted by the CVPSA. In the absence of a plan one will be developed.

Any equipment failure shall be fixed and/or repaired in the same manner as is in place today. Emergency equipment malfunctions will be handled in the same manner as it managed today. The costs of repair shall be paid for out of the respective dispatching budgets. The CVPSA and the Cities agree to work together to ensure that all equipment necessary for dispatching is operational, repaired when necessary and costs for such repair shall be paid for out the current budgets. In the event of a catastrophic equipment failure where a significant cost is incurred (beyond the available budget) the CVPSA and the Cities shall work together to determine the manner of paying for the repair. For the purposes of this plan equipment and assets are defined as all equipment necessary to operate the dispatch centers and includes, but is not limited to; computers (all information technology equipment, hardware, software and servers), telephones, radio (to include consoles and receivers and transmitters) recording devices, and furniture

f. Administrative Issues

All current administrative issues including jail monitoring and security monitoring will be incorporated into the work functions of the Central Vermont Public Safety Communication Center(s).

g. Technology Issues

i. Computer Aided Dispatch (CAD) system

The CVPSA acknowledges the current Valcour records management system (RMS) is not built for the dispatch function. Valcour has been designed as a law enforcement records management system. It does not produce the dispatcher efficiencies that a CAD does. The CVPSA plans to implement a CAD in the future as funding becomes available and as the Valcour RMS advisory board allows.

ii. Radio

A simulcast radio system is needed to relieve the radio channel congestion. The CVPSA will work to secure the necessary funding to implement a simulcast radio replacement project.

However, this may take time. The CVPSA will work to reduce this radio congestion by working with the Capital West Communication Group to implement the use of the incident command system for incidents and train fire departments on expected radio etiquette.

iii. Telephones

Telephones need to be connected between the two centers for the two centers to communicate with each other and calls for service transferred. The CVPSA will work to secure funding to enable the acquisition of a new phone system. Programable numbers, switching capabilities and a system that allows for voice over internet protocol (VOIP) shall be part of the scope of work in this replacement project. Redundancy of the telephone service shall be a consideration in connecting the two centers.

iv. Barre City Fire Boxes

The fire boxes currently monitored by the Bare City dispatch center must either be replaced with a private service or they need to be connected to Montpelier.

22. Phased Operations Approach

Implementation of the CV Dispatch Centers will occur in phases.

Phase 1 shall begin on or about July 1, 2018. The management and direction of dispatching by the CVPSA shall be the first step. Dispatching services shall operate as they do now during Phase 1.

The benchmarks for this phase shall include the following;

- The appointment of a supervisor.
- The appointment of a communication manager.
- A signed collective bargaining agreement with employees or an interim agreement.
- Completed training of dispatchers.
- Implementation of standardized policy and procedures and performance measures.
- Installation of necessary technology for the centers to work together (technology may include telephones, visual and audio services, mapping)
- Operational testing of equipment and systems to ensure that calls for service and other administrative services can be effectively and efficiently transferred. This is being planned regardless of the move to one facility. The transfer of calls will help the two dispatch centers work together. This is being planned to ensure there are two operational centers in case one is affected by a catastrophic event.

Phase 1 completion anticipated by July 1, 2019.

Phase 2 shall commence upon a decision that necessary technology, training and standardized operating procedures are in place to begin sharing workload between the two centers.

The benchmarks for this phase shall include the following.

- Cross training of personnel in the workings of both dispatch centers.
- Transition of calls between the two centers. The sharing of the workload shall be done slowly and in a systematic manner. It shall begin after an evaluation, to include employee feedback, to ensure that it can be done effectively. Calls shall be handled between the two centers beginning with the least busy hours.

Phase 2 completion is anticipated within 18 months of acquiring the technology to properly connect the two centers.

Phase 3 includes the merging of staff into one facility. The anticipated timeline for this phase starts in January of 2021.

Appendix A - Operational Budgets –

Dispatch Budgets FY 19	Montpelier		Barre City		Combined		CVPSA Combined Budget			
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19				
OPERATING EXPENSES:										
Salary and wages**	379,188	386,772	338,896	420,674	718,084	807,446	2% Projected increase in FY19 & FY20 Plus a supervisor position in Barre			
Overtime/part time	56,878	56,878	115,076	115,076	171,954	171,954	Level funded in FY19.			
Dental insurance	2,940	2,969	2,370	2,394	5,310	5,363	1% increase in FY19, FY20 and FY21			
FICA / Medicare	31,700	35,504	34,729	38,896	66,429	74,400				
Health insurance**	102,140	132,247	95,890	115,685	198,030	247,932	5% projected increase in FY19 - 21			
Flex spending	1,750	1,750		1,110	1,750	2,860	Level funded in FY19 2% increase in FY20.			
LT Care insurance	-				-	-				
Retirement	32,051	34,615	35,214	38,031	67,265	72,646	8% Projected Increase.			
Life insurance	5,454	5,454	3,042	2,889	8,496	8,343	Level funded in FY19 2% increase in FY20.			
Unemployment insurance	933	1,000	1,000	1,000	1,933	2,000				
Workers comp insurance*	15,642	16,642	14,500	16,642	30,142	33,284	See note below.			
Tuition reimbursement	1,000	1,000		1,000	1,000	2,000				
Parking fee	1,716				1,716	-				
Uniforms	2,100	1,600	2,500	1,000	4,600	2,600				
Office supplies	2,800	3,074	2,250	2,900	5,050	5,974				
Postage	50	25		25	50	50				
Operating supplies	3,100	1,593		1,500	3,100	3,093				
Advertising	800	818			800	818				
Tel, cellular and pager	8,400	8,400			8,400	8,400				
Tel, Vlets	4,300	4,300	3,900	4,106	8,200	8,406				
Computer access			8,400	8,400	8,400	8,400				
Dues and subscriptions	500	261		250	500	511				
Training	5,000	5,000	2,500	2,500	7,500	7,500				
Prop & Liab insurance	7,790	8,000		4,965	7,790	12,965				
Equipment repairs and maintenance	26,150	25,000	7,750	8,896	33,900	33,896				
Computer replacement			3,500	2,556	3,500	2,556				
Copier	1,130	1,155			1,130	1,155				
Travel	2,000	2,000	1,000	1,068	3,000	3,068				
Vision			1,200	1,200	1,200	1,200				
Pension principal	1,275	1,304			1,275	1,304				
Pension interest	11,559	11,819			11,559	11,819				
GROSS TOTAL	708,346	749,180	673,717	792,763	1,382,063	1,541,943				
Revenue	316,793	323,129	61,000	62,220	377,793	385,349				
Net Total	391,553	426,051	612,717	730,543	1,004,270	1,156,594				
Percentage Increase		8.81%		19.23%		15.17%				
* FY 18 and FY 19 Workers comp for Barre and Montpelier is estimated based on previous budget info.										
* Workers comp reduction is based on VLCT PACIF estimate for an estimated payroll of \$863,000 given to CVPSA										
** Salry increase of \$75000 for supervisor and health insurance increase of \$15000 for supervisor.										

Dispatch Budgets FY 16						
Personnel	Montpelier	Actual	Barre	Actual	Combined	FY 16 Actual
Police Comm Salary and Wages	\$ 327,103	\$ 345,262	\$ 487,929	\$ 298,426	\$ 1,160,294	\$ 1,131,617
Overtime	\$ 45,000	\$ 67,301	\$ 84,257	\$ 84,461	\$ 196,558	\$ 236,019
Training P/R				\$ 977		
Part Time Dispatchers				\$ 9,562		
Dental	\$ 2,873	\$ 2,414			\$ 5,287	\$ 2,414
FICA/Medicare	\$ 27,155	\$ 29,546		\$ 28,619	\$ 56,701	\$ 58,164
Health Ins	\$ 75,009	\$ 77,531			\$ 152,540	\$ 77,531
Flex Spending Account	\$ 1,437	\$ 881			\$ 2,318	\$ 881
LT Care Ins./Disability	\$ 150	\$ 7			\$ 157	\$ 7
Life Ins	\$ 4,310	\$ 4,264			\$ 8,574	\$ 4,264
Retirement	\$ 24,365	\$ 28,853			\$ 53,218	\$ 28,853
Unemployment	\$ 697	\$ 768			\$ 1,465	\$ 768
Worker's Comp	\$ 12,495	\$ 13,251			\$ 25,746	\$ 13,251
Tuition Reimbursement	\$ 1,000	\$ 121			\$ 1,121	\$ 121
Sub Total Personnel Expenses	\$ 521,594	\$ 570,199	\$ 572,186	\$ 422,045	\$ 1,663,979	\$ 1,553,891
Equipment/Operating						
Parking Fee	\$ 1,200	\$ 1,200			\$ 2,400	\$ 1,200
Uniforms	\$ 2,100	\$ 1,098			\$ 3,198	\$ 1,098
Office Supplies	\$ 2,500	\$ 1,764	\$ 5,500		\$ 9,764	\$ 7,264
Postage	\$ 50	\$ -			\$ 50	\$ -
Operating Supplies	\$ 300	\$ 302			\$ 602	\$ 302
advertising	\$ 800	\$ -			\$ 800	\$ -
Tele Cell & Pager	\$ 7,465	\$ 4,617	\$ 5,500	\$ 618	\$ 17,582	\$ 10,735
Tele VLETS	\$ 4,328	\$ 1,249			\$ 5,577	\$ 1,249
VIBRS Charge/computer access					\$ -	\$ -
Dues/Sub/Meetings	\$ 100	\$ 30			\$ 130	\$ 30
Training/Recruitment	\$ 2,800	\$ 1,611	\$ 500		\$ 4,911	\$ 2,111
Prop& Liabi ins	\$ 15,683	\$ 16,919			\$ 32,602	\$ 16,919
Equip Rep & Maint	\$ 17,956	\$ 14,888			\$ 32,844	\$ 14,888
Radio Maintenance				\$ 983		\$ 983
Clothing /Uniforms						
Equip Operation -Comm (computer)			\$ 1,750	\$ 183	\$ 1,750	\$ 1,933
Dispatch Console Maint.						\$ -
copier	\$ 1,120	\$ 1,083			\$ 2,203	\$ 1,083
travel/trans	\$ 500	\$ -			\$ 500	\$ -
Mach & Equip	\$ -	\$ -	\$ 2,000	\$ 1,012	\$ 2,000	\$ 3,012
Vision						
Pension Exp	\$ 11,691	\$ 11,691			\$ 23,382	\$ 11,691
Sub Total Equipment Expense	\$ 68,593	\$ 56,452	\$ 15,250	\$ 2,796	\$ 140,295	\$ 74,498
GROSS TOTALS	\$ 590,187	\$ 626,651	\$ 587,436	\$ 424,841	\$ 1,804,274	\$ 1,628,389
Revenue	\$ 334,019	\$ 334,019	\$ 71,964	\$ 71,964	\$ 740,002	\$ 740,002
NET TOTAL	\$ 256,168	\$ 292,632	\$ 515,472	\$ 352,877	\$ 1,064,272	\$ 888,387
	Note: Benefits for Barre need to be added.					