



# CVPSA Business Plan FY 18 & FY 19

**Central Vermont Public Safety Authority**

**“Together is Better”**

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# Executive Summary

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## Vision

The Central Vermont Public Safety Authority (CVPSA) will provide the Central Vermont area, specifically the City of Montpelier and the City of Barre, with an affordable, integrated, and efficient system of public safety services (fire, police, emergency medical services and dispatching). The public welfare will be enhanced by providing rapid response to emergencies with highly qualified personnel.

The long-term vision for public safety services involves the creation of a unified police and fire/EMS department. By working together in an environment that provides greater professional growth for the employees and encourages retention of personnel can be promoted and costs can be controlled. The merging of administration, management and supervision overseeing operational services within each community is at the center of this concept. Police and Fire/EMS will operate within the communities they do now.

The unified department concept allows for communities to receive the same personalized service they receive now while taking advantage of the services of a larger organization.

A common management structure will oversee all activities within the participating communities, promoting the routine sharing of services. Personnel and equipment can be re-directed as resources are needed. This unification of department resources has the potential to create opportunities, including a diversified career ladder for personnel, a larger department by reducing the loss of personnel between agencies and thereby retaining personnel and helping to recruit new personnel. The unified

department concept allows for communities to receive the same personalized service they receive now, while taking advantage of the services of a larger organization. This concept allows for a modular system of public safety services, so towns do not have to be connected to opt in. Centralized management allows for a greater operational focus within communities. A governance structure responsible solely for public safety can provide the necessary oversight and budget control that will lead to a high performing organization.

## Statement of Purpose

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 responses between emergency service providers and the community.

## Principles of Operation

The Board of Directors will follow these principles to successfully implement its purpose over the next three years.

1. **Development and Expansion of Services.** Through the concept of a unified department of police and fire/EMS, services can be offered and individualized within each community. Service delivery will not be homogenized but tailored to the individual needs of a community. Management and administration of services will be centralized; therefore, promoting cost savings. This will enable a large department to operate as a small personalized department.

The cost for services will consider several variables, such as population, grand list, level of services required, and any other pertinent factors that allocates costs fairly. Costs of service can be contained in two ways: by efficient use of qualified personnel, skilled methods of operations, use of appropriate technology; and by increasing revenue from services provided to individuals in surrounding towns where permitted by law. Revenue increases by expanding services will be used for reduction in future appropriations.

2. **Employee Focused.** Embracing a goal of encouraging employee growth through career advancement opportunities, training and active participation in the decision-making process will foster employees who want to work within our unified service. The creation of a larger department will allow employees the opportunity to work in a variety of areas, on different shifts and have better promotion opportunities. Employees perform their jobs every day and interact with the people who receive their services daily. By placing decision making at its lowest level, employees will feel part of the organization. Listening to employees and including them in this decision-making process will cause them to feel comfortable in providing valuable input into making the organization a better place to work and ensure that service is delivered in an optimum way.

3. **Customer Driven Approach to Service Delivery.** Delivering what the communities want for public safety services, and developing plans, or strategies motivated by customer demand or expectations will be how we provide customer service. The CVPSA Board is committed to developing a cost sharing formula based on needs of each community that is fair to both the community and the Authority.

The CVPSA is committed to openly and accurately communicating its operating plans to all interested parties. Plans which optimize regional services through

collaboration among municipalities and who participate in the CVPSA governance structure will be favored. The Authority will gather data and information, explore enhanced means of providing services, and distribute this information with recommendations to members. Recommendations for areas of improvement shall be given to members.

## Keys to Success

The following are keys to success.

- The development of understanding that the Authority can meet the public safety needs of the Central Vermont Communities. This will be done through an education and outreach effort.
- The transfer of management and direction of public safety functions (police, fire/EMS or Dispatching) to the CVPSA Board of Directors. A proof of concept working collaboratively should be the first step in the transfer process.
- The development of capital equipment plans that identifies the cost of and allocation of the costs for a computer aided dispatch system and a simulcast radio system.
- The development of a cost model that is fair and equitable and accepted by communities.
- The addition of new communities either into the CVPSA or placed under contract for services.

## Description of the Organization

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The Central Vermont Public Safety Authority (CVPSA) exists to enhance the safety and quality of life of the people of Barre and Montpelier (total population of 16,907, based on 2010 census). By combining the cities' public safety resources into a single entity, the CVPSA's intent is to provide more efficient and effective emergency response, as well as expand the education and training opportunities currently available to the men and women of public safety. The City of Barre is known as the "Granite Center of the World" and Montpelier is the state capital of Vermont.

The CVPSA is a seven (7) member board. The Board shall elect a Chair and Vice Chair, annually at its organizational meeting held on the first Wednesday in April. The Chair and Vice Chair shall hold office for one year and until a successor is elected and qualified. A Secretary and Treasurer shall be appointed by the Board. Together, the Chair, Vice Chair, Secretary and Treasurer shall be the officers of the Authority.

All meetings of the Board and its committees shall be governed by the small boards sections of the most recent edition of Robert's Rules.

## **Legal Entity**

The Central Vermont Public Safety Authority was created through the passage of (H.892) Act M-17 of the 2014 Vermont General Assembly. Through the passage of this act the legislature approved the adoption and the codification of the charter for the Central Vermont Public Safety Authority.

The Authority shall have all the powers and authority as stipulated with their charter and shall have all the powers and authority as listed in T. 24 § 4866 (Union Municipal Authorities).

## **Members**

Members are those municipalities that compromise the Authority and include the Cities of Barre and Montpelier. Other municipalities may, at the Authority's discretion, contract with the Authority for provision of one or more services from time to time.

The Board, by affirmative vote of directors representing at least two-thirds of all votes entitled to be cast on behalf of all members and comprising at least two-thirds of all possible directors (including vacancies), may authorize the inclusion of additional municipalities in the Authority upon such terms and conditions as it shall deem to be fair, reasonable, and in the best interests of the Authority (24 App. V.S.A. Chapter 901 §49)

The Authority welcomes the consideration of the Towns of Barre and Berlin, and extends to them a special invitation to join the Authority by vote of their residents.

## **Board of Directors**

Each member of the Authority shall have two directors on the Board, and three other directors shall be elected at-large by the electorate of the member municipalities. Each director shall be a resident of his or her municipality and registered to vote in municipal elections at the time of the director's appointment. The Board of Directors shall be comprised of the following;

- Three at-large directors shall serve staggered terms of three years.
- Directors appointed by their respective members shall serve staggered terms of two years.
- A director shall not serve more than three full consecutive terms.

## **Officers of the Board of Directors**

The officers of the Authority shall be the Chair and the Vice Chair of the Board of Directors, the Secretary of the Authority, and the Treasurer of the Authority.

## **Open Meetings and Public Records**

The conduct of all meetings and the maintenance of all records of the Authority and Board shall be governed by the laws of the State of Vermont relating to open meetings and accessibility of public records.

## **Committees**

The Board shall have authority to establish all committees as it may deem necessary. The Board shall consider the following committees to help in its deliberations.

**Executive Committee** – The purpose of this committee shall be to provide organizational direction on behalf of the board and advise the board on decisions and business matters ranging from strategy planning, policy, investment and risk. The committee shall be comprised of the officers of the Board. The committee has the authority to act on its behalf, making a reasonable interpretations of Board policy, procedures and general directions the Board has agreed on taking. With regard to investment and strategic planning decisions, the committee might not take action itself, but instead report on the results of research and make recommendations. The Executive Director shall report his or her actions to the Executive Committee.

**Rules Committee** - The purpose of this committee shall be to determine, review and offer recommendations to the Board on rules, ordinances and policies the Board should adopt for the proper operation of the Authority.

**Communications Committee** – The purpose of the communications committee is to determine, review and offer recommendations to the Board on all issues related to how the Authority shall community its work. Examples may include, but shall not be limited, to the establishment of a web page, the establishment of a common email address, the selection of public media outlet to transmit its agenda's and other notices, the development of any messaging the Board would like to make public, the scheduling of public speaking engagements.

**Budget Committee** – The purpose of the budget committee is to determine, review and offer recommendations to the Board on financial issues effecting the Authority. The budget committee will review and prepare a draft of the next fiscal year's budget needs and also monitor as necessary the monthly spending of the Authority. The budget committee will also formalize the annual audit required by the charter.

**Technical Advisory Committee (TAC)** – The purpose of this TAC is to determine, review, and offer policy recommendations to the Board on operational issues. The TAC shall have the responsibility to put in place procedural issues related to the effective and efficient delivery of services. This TAC is intended to be made up of police, fire, EMS personnel sufficient to make

operating procedural decisions and evaluate operational policy issues. The TAC is intended to meet the requirements of the FBI Advisory Policy Board (APB) Criminal Justice Information Services (CJIS) Security Policy document that requires law enforcement subject matter experts to have the authority to control the procedures relating to the use and dissemination of criminal justice information.

### **Location**

The CVPSA utilizes office space at the Central Vermont Chamber of Commerce and meets twice a month on the first and third Thursday's of the month in space provided by the Central Vermont Chamber of Commerce.

### **Management**

The Board may hire an Executive Director who shall manage the day to day functions of the Authority and carry out the policies and rules adopted by the Board. The Executive Director shall exercise authority and make decisions based on a reasonable interpretation of the Boards policies, procedures and strategic directions as discussed and voted on at Board meetings. The Board also, through its Charter, may hire a Director of Public safety.

### **Financial Management**

The Board shall cause an audit of its financial records to be performed annually by an independent professional accounting firm or a certified public accountant. The City of Montpelier processes all payments and invoices for the CVPSA and as a result the audit is currently being performed in conjunction with the audit of the City of Montpelier.

### **Start-Up/Acquisition Summary**

The Central Vermont Public Safety Authority's Board shall meet in accordance with their charter and appoint Officers of the Board. The Authority secured an appropriation from the two members, Barre and Montpelier, and established the regionalization of dispatching as their first initiative. This allocation included an enhancement of \$25,000 in FY 17 and FY 18 for the training of dispatchers. This makes the total appropriation \$100,000. An Executive Director was hired and a business case for dispatching and development of a plan for merging the two dispatch centers was accomplished. The CVPSA is still (November 2017) trying to get approval for the dispatching plan.

## Marketing

### **Market Analysis – This section is in draft form and is in further development.**

This section is intended to show the number of people being serviced within the two communities and the potential number of citizens to be served over time. Montpelier and Barre City provide dispatching services to a variety of communities within Washington County. This service is largely provided to fire departments. Although the Washington County Sheriff's Office is dispatched from Barre City and the Capital Police is dispatched from the Montpelier dispatch center. The Cities of Barre and Montpelier are current members of the CVPSA and provide dispatching services to 22 surrounding towns.

It should be noted that despite the identified populations within Montpelier and Barre City the day to day transient population is much larger than the numbers depicted in the chart.

The first chart describes the communities dispatched by Montpelier and Barre City along with their populations and 911 call volumes. Also included in this chart are Central Vermont public safety agencies dispatched from the Lamoille County Sheriff's Office and the Vermont State Police. The call volumes represent the total number 911 calls of police, fire and rescue calls from each community. This call volume is taken from the State of Vermont Enhanced 911 Boards information.

<b>Montpelier</b>		911	911	911	911	
Town	Population	2013 Call Total	2014 Call Total	2015 Call Total	2016 Call Total	Average
Berlin	2887	2340	2581	2641	2764	2582
Bolton	1182	1615	1875	1642	1542	1669
Cabot	1433	485	537	438	506	492
Calais	1607	143	139	135	140	139
Duxbury	1337	130	90	122	206	137
E. Montpelier	2576	184	174	176	185	180
Fayston	1353	688	695	516	402	575
Northfield	6207	1248	1339	1287	1289	1291
Marshfield	1496	152	204	127	154	159
Middlesex	1731	853	809	789	836	822
Moretown	1664	1366	1712	1501	1386	1491
Montpelier	7855	3190	3199	3102	2720	3053
Plainfield	1252	367	378	387	325	364
Roxbury	687	84	76	76	85	80
Walden	935	91	53	56	56	64
Waterbury	5064	1131	1279	1259	1157	1207
Waitsfield	1719	378	330	287	279	319

Woodbury	895	120	120	117	129	122
Worcester	992	76	<u>54</u>	<u>69</u>	61	65
Total	42872	14641	15644	14727	14222	14809
<b>Barre City</b>						
Town	Population	2013 Call Total	2014 Call Total	2015 Call Total	2016 Call Total	Average
Barre City	9052	2969	2867	2755	3067	2915
Brookfield	1222	88	103	177	153	130
Randolph	4853	1937	1953	1633	81	1401
Washington	1047	110	85	92	79	92
Williamstown	3225	1581	1480	1616	1396	1518
Total	19399	6685	6488	6273	4776	6056
<b>Lamoille County Sheriff's Office</b>						
Barre Town	7932	1391	3723	3672	3471	2929
<b>Vermont State Police</b>						
Berlin Police						
Northfield Police						
Waterbury Police						

Barre Town is dispatched by the Lamoille County Sheriff's Office and represents a possible community that could be part of an integrated Central Vermont dispatch center. The Berlin Police Department, the Northfield Police Department and the Waterbury Police Department receive dispatching services from the Vermont State Police. They also are communities that could be part of an integrated Central Vermont dispatch center.

This information is being placed in this document for information only and for possible inclusion into funding formulas later. Caution should be used in interpreting this information as it **does not** represent the overall workload of dispatching centers. Further these centers may receive emergency calls directly even though they should have gone through one of the State's public safety answering point (PSAP).

## Dispatch Market

The potential market for assuming additional dispatching includes the possibility of Berlin Police Department, Northfield and Waterbury Police Departments, currently dispatched by the Vermont State Police. Also, Barre Town Police, Fire and EMS, currently dispatched by the Lamoille County Sheriff's Department could potentially be an additional customer. The chart below shows

the potential additional revenue that could be generated because of these departments coming to CVPSA. The original revenue shows what is currently being received with all “New” revenue being additional monies.

	<b>FYE 18</b>	<b>FYE 19</b>	<b>FYE 20</b>	<b>FYE 21</b>
<b>REVENUE:**</b>				
Original	377,793	385,349	393,056	400,917
New - Unidentified			125,000	128,125
New - Barre Town PD/Fire/Medical	200,000	200,000	200,000	215,000
New - Berlin PD		87,500	89,688	91,930
	<b>577,793</b>	<b>672,849</b>	<b>807,744</b>	<b>835,972</b>

## Police Departments

**Washington County**, as of the 2010 census, has a population was 59,534, making it the third-most populous county in Vermont. Its county seat is the City of Montpelier, the state capital. Montpelier and the Barre represent the only two cities within the County. Together they have a population of 16,870 people which represent 28% of the total population. While the county consists of 18 towns and 2 cities there are only 6 municipal police departments providing police services. The remaining communities receive law enforcement services from the Vermont State Police and the Washington County Sheriff’s Office.

The following is a breakdown of municipal police departments by town and their populations.

<b>City</b>	<b>Population</b>	<b>Total law enforcement employees</b>	<b>Total officers</b>	<b>Total civilians</b>
Barre	9,052	24	18	6
Barre Town	7,932	8	8	1
Berlin	2,887	8	7	1
Montpelier	7,855	24	17	8
Northfield	6,297	7	6	1
Waterbury	5,064	2	2	0
<b>Total</b>	<b>39,087</b>	<b>73</b>	<b>58</b>	<b>17</b>

The following chart shows a breakdown of recorded offenses by the police departments over the five-year period between 2011 and 2015 along with the five-year average.

All Offense Data*	2011	2012	2013	2014	2015	Average
Barre City PD	887	857	434	389	345	582.4
Barre Town PD	244	274	253	127	43	188.2
Berlin PD	129	288	256	202	149	204.8
Montpelier PD	591	294	440	310	99	346.8
Northfield PD	192	173	132	88	88	134.6
Waterbury PD	46	45	44	28	11	34.8

\*Reported to the Vermont Crime Information Center

The following chart shows a breakdown of the offense rate by 1,000 population over the five-year period 2011 – 2015.

All Offense Data by Offense Rate (per 1000)*	2011	2012	2013	2014	2015	Average
Barre City PD	1.42	1.37	0.69	0.62	0.55	0.93
Barre Town PD	0.39	0.44	0.4	0.2	0.07	0.30
Berlin PD	0.21	0.46	0.41	0.32	0.24	0.33
Montpelier PD	0.94	0.47	0.7	0.49	0.16	0.55
Northfield PD	0.31	0.28	0.21	0.14	0.14	0.22
Waterbury PD	0.07	0.07	0.07	0.04	0.02	0.05

\*Reported to the Vermont Crime Information Center

This statistical information will be important as the CVSPA develops future for regionalizing or unified police departments.

### **Fire/EMS Service**

The market analysis for the Fire and Emergency Medical Services is still in development.

# Appendix

## Operating Budget and Revenue for FY 16 – FY 20

The chart below is the depiction of budgets used in the FY 18 budget request to the voters.

Central Vermont Public Safety Authority Budget Projections					
<i>Budget Summary:</i>	FY 16 Actual	FY 17 Approved Budget	FY 18 Requested Budget	FY 19 Projected Budget	FY 20 Projected Budget
<b>Expenditures</b>					
Personnel	\$ 59,649	\$ 71,500	\$ 75,980	\$ 78,782	\$ 80,020
Operating		\$ 3,500	\$ 8,505	\$ 14,375	\$ 8,900
Dispatch Training		\$ 25,000	\$ 10,000		
Joint Operations Planning			\$ 5,515		
<b>Total Expenditures</b>	\$ 59,649	\$100,000	\$ 100,000	\$ 93,157	\$ 88,920
<b>Montpelier Dispatching</b>	\$ -			\$290,776	\$ 241,272
<b>Barre City Dispatching</b>	\$ -	\$ -		\$558,645	\$ 523,786
<b>Total Dispatch Expense</b>		\$0	\$ -	\$ 849,421	\$ 765,058
<b>Total CVPSA and Dispatch</b>	\$ 59,649	\$100,000	\$ 100,000	\$ 942,578	\$ 853,978
<b>Revenue</b>					
	FY 16 Actual	FY 17 Budget	FY 18 Budget	FY 19 Budget	FY 20 Budget
Balance on Hand	\$ 9,475	\$ 18,724	\$ -		
Miscellaneous	\$ 377				
Montpelier CVPSA Formula	\$ 34,725	\$ 47,000	\$ 47,000	\$43,784	\$ 41,792
Montpelier Dispatch Costs				\$ 290,776	\$ 241,272
Barre CVPSA Formula	\$ 40,275	\$ 53,000	\$ 53,000	\$49,373	\$ 47,128
Barre Public Dispatch Costs				\$ 558,645	\$ 523,786
<b>Total Revenue</b>	\$ 84,852	\$118,724	\$ 100,000	\$ 942,578	\$ 853,978
Note: This dispatch budget projects an increase in revenue for dispatch in FY 19 & FY 20.					

**Action Plan for the remainder of FY 18 (November 2017 – June 2018) and FY 19 (July 2018 – June 2019).**

The following are tasks that the CVPSA will continue to work in fiscal year 2018 and fiscal year 2019.

**FY 18**

- ❖ **Work with the Senate Government Operations Committee on developing language for a “bill” authorizing planning funding for regional public safety services.**
- ❖ **Work with the Senate Government Operations Committee on establishing a fair and equitable funding formula for the Vermont State Police and/or a state subsidy for dispatching.**
- ❖ Continue with Capital Fire Mutual Aid District (Capital West) discussion of joining the CVPSA and prepare the necessary documents for inclusion.
- ❖ Formalize policy and procedures for dispatching and develop an implementation plan.
- ❖ Develop a coordinated training plan for dispatchers and obtain buy-in to execute this plan.
- ❖ Work on amendment to CVPSA Charter to address short and long-term governance concerns.
- ❖ Work on budget issues for FY 19.
- ❖ Continue discussions with employees on how to make dispatching a better service.
- ❖ Plan for a capital bond vote in FY 19 (March 2019) for technology improvements.
  - Determine cost for a simulcast radio system that would be incurred by individual communities.
  - Determine costs for a computer aided dispatch system and how the costs would be distributed amongst the CVPSA members.

**FY 19**

- ❖ Implement the governance structure encompassing Montpelier Dispatch.
- ❖ Integrate Capital Fire Mutual Aid District into CVPSA Board.
- ❖ Work on labor/management issues leading to collective bargaining agreement.
- ❖ Plan for inclusion of Barre Dispatch into CVPSA in FY 20.
- ❖ Prepare budgets for FY 20 for standalone CVPSA managed dispatch (March 2019).
- ❖ Begin planning for unified police services.

## Summary of Action Plans for Calendar Years 15, 16, and 17.

The following are high level tasks that have been completed since the hiring of the executive director and the organization of the Central Vermont Public Safety Authority.

### 2015

- ❖ Consolidated or Regionalized Dispatching Services – This fall was dedicated to the development of a business case (6 versions) for regionalizing dispatching services.
  - **A comprehensive review of four alternatives was undertaken.**
    - Building a stand-alone new dispatch center. (Alternative A)
    - Closing one center and dispatching out the other. (Alternative B)
    - Combining the resources and operating out of both. (Alternative C)
    - Keep things “As Is”. (Alternative C)
  - **Working together out of two locations is the best solution.**
    - Work to seamlessly connect all dispatch employees with the dispatch functions in both Cities.
      - Work to implement the necessary radio and phone systems to allow this to happen.
      - This solution creates a redundant system in case of disaster.
      - 12-18-month process and CVPSA is planning on an expected \$24K in overtime savings after fully implemented.
- ❖ Build CVPSA Organizational Structure – A considerable amount of time was spent in getting organized.
  - Hired an Executive Director
  - Joined VLCT.
  - Established our financial accountability structure: purchasing policy, financial statements and established a DUN number.
  - Developed a business plan for the organization.
  - Working on launching a web site and creating an organizational
- ❖ Outreach and Education
  - Worked with the Chiefs and members of the union to determine the issues that impact them and how might the Authority help them in providing a better public safety environment in the communities.
  - Worked to educate others on what the Authority is trying to accomplish and worked to educate ourselves about issues facing public safety. Approx. 55 individuals have been spoken to in 6 months.

### 2016

- ❖ FY 16 Budget request includes a Level funded budget over FY 15.
  - \$25K of additional funds over the FY 16 budget will be used to continue dispatch training and operational testing for dispatch.
- ❖ Consolidated or Regionalized Dispatching Services – This year, 2016, has been dedicated to implementing radio improvements and the development of a strategy for assuming management and direction of dispatch services.
  - Two grants totaling \$75,000 were received to purchase a radio console and install a radio bridge between the two cities allowing for better communications.
  - Ceding documents were prepared and went through an extensive Board review process.
  - **Proposal for CVPSA management and direction of dispatching presented to City Councils in December of 2016.** The Councils want more information and a refined plan.
- ❖ Outreach and Education
  - Worked with the Chiefs and members of the union to determine the issues that impact them and how might the Authority help them in providing a better public safety environment in the communities.
    - Hired a labor attorney to work with the union and employees to move a regional dispatch system forward.
  - Worked to educate others on what the Authority is trying to accomplish and worked to educate ourselves about issues facing public safety. Approx. 115 individuals have been spoken to as of November 2016.

## 2017

- ❖ **Formed a dispatch executive committee to help build a structure for dispatching and build support between management and employees.**
  - Held two facilitated workshops with dispatch personnel to determine issues related to dispatch operations and working with the CVPSA.
- ❖ Prepared revised strategic dispatch operations plan and “ceding of authority” document.
- ❖ **Promoted and funded training opportunities for staff.**
  - APCO Conference (Orlando, FL) for Fred Cummings, August 2016 – Approximately \$1800
    - Flight for Fred Cummings to attend training - \$1100
  - APCO Public Safety Leader training program for Fred Cummings (Jan. 2017) - \$995
  - Crisis Negotiations for Telecommunications, June 12, 2017
  - Customer Service in Today’s Public Safety Communications Center, June 13, 2017 - \$796 for both crisis negotiations and customer service.
  - Active Shooter Incidents, June 26, 2017 – Cancelled

- Bullying and Negativity in the Communications Center – Cancelled
  - APCO Communications Training Officer Program for Dani and Annette (June 2017) - \$838
  - APCO Communications Training Officer Program for Carrie McCool (August 2017) - \$439
  - Active Shooter Incidents, (Hartford PD) for David Rubalcaba, September 26, 2017 - \$199.
- ❖ Appeared before both City Councils with a revised dispatch plan, only moving forward with Montpelier after determining a lack of support for the plan from management and employees.

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