



CITY OF DUNWOODY

41 Perimeter Center East, Suite 250

Dunwoody, GA 30346

Phone: 678.382.6700 • Fax: 678.382.6701

www.dunwoodyga.gov

MEMORANDUM

To: Mayor and City Council

From: Warren Hutmacher, City Manager

Date: July 12, 2010

Subject: **Enhanced 911 Emergency Communications Service Provision Update**

ITEM DESCRIPTION

The E-911 working group has continued its investigation into options for E-911 services. This memorandum presents an analysis of three alternatives for the Mayor and Council to consider.

BACKGROUND

Based on Council's previous discussions, the E-911 working group has:

1. Developed a full expense budget if the City were to directly provide this service to our citizens
2. Proceeded with preliminary negotiations with ChatComm (as a subscriber)
3. Considered the alternative of continuing our agreement with DeKalb County as a service provider

ANALYSIS OF ALTERNATIVES

1. Direct Service Provision

Form a new 911 center in Dunwoody to provide 911 services directly to our residents and businesses

Benefits:

- Performance standards – answer 90% of all calls within ten seconds and dispatch 90% of all calls within sixty seconds
- Managerial control – highest degree of control

Challenges:

- Need to potentially supplement 911 center from the General Fund if revenue from 911 fee does not provide enough revenue to meet expenses.
- City bears all financial risks including startup capital investment and future technology refreshes
- Managerial strain to balance current duties with standing up and operating a 911 center

2. Purchasing Service from ChatComm

Purchase 911 services from ChatComm as a subscriber while dispatching on DeKalb County's digital radio system

Benefits:

- Established, proven performance standards – answer 90% of all calls within ten seconds and dispatch 90% of all calls within sixty seconds
- No startup capital investment
- Fixed total costs, managed risk
- Enhances ability to partner with Sandy Springs on crimes close to either municipalities border, particularly in the Perimeter Center area
- Strengthens established partnership of the North Metro SWAT Team
- Significant managerial involvement as part of the Police and IT Technical Advisory Committees

Challenges:

- Premium cost for high level of service, may require supplement upwards of \$500,000 depending on revenues collected
- Less managerial control

3. Remain with DeKalb County 911

Building upon previous meetings with Public Safety Director William "Wiz" Miller, continue to work with DeKalb County to ensure our businesses and residents receive a high level of service.

Benefits:

- Radio dispatching on digital signal
- Opportunity to renegotiate IGA to request dedicated dispatchers and dedicated radio channel to enhance our services
- Lowest cost option (no General Fund cost risk)

Challenges:

- Current IGA places DeKalb County under no obligation to continue service after the initial transition period, which concludes on November 30, 2010 and 180 days notice
- Lack of performance standards in current IGA
- No dedicated dispatcher staff or dedicated call-takers
- No dedicated radio channel

RECOMMENDATION

This issue before the Council is a policy choice matter. No further investigation into options is planned at this time. Staff is awaiting feedback from ChatComm regarding a draft Inter-governmental Agreement that was submitted to them in late June.

Revenue and Expense Comparison

	2011
Revenue Estimate	\$900,000 - \$1,200,000

Dunwoody Expense Estimate	\$1,305,148
ChatComm Expense Estimate*	\$1,400,000
DeKalb Expense Estimate	equal to 911 fee

* last estimate received at time of memo

Dunwoody Call Center Budget Estimate Overview

Personnel Costs	2010	2011	2012	2013	2014	2015
Manger/Supervisors/Training	\$81,520.10	\$326,080.41	\$339,123.63	\$352,688.57	\$366,796.11	\$381,467.96
Dispatchers/Call Takers	\$106,456.32	\$425,825.28	\$442,858.29	\$460,572.62	\$478,995.53	\$498,155.35
Support	\$23,496.30	\$93,985.20	\$97,744.61	\$101,654.39	\$105,720.57	\$109,949.39
Subtotal	\$211,472.72	\$845,890.89	\$879,726.53	\$914,915.59	\$951,512.21	\$989,572.70

Operations and Maintenance	2010	2011	2012	2013	2014	2015
Lease and Utilities	\$1,500.00	\$83,525.64	\$107,765.81	\$110,458.78	\$113,232.54	\$116,089.52
Software (CAD, ANI, ALI, radios)	\$0.00	\$119,326.40	\$119,326.40	\$119,326.40	\$119,326.40	\$119,326.40
Dues, Fees, Insurance, Travel	\$0.00	\$22,159.00	\$22,159.00	\$22,159.00	\$22,159.00	\$22,159.00
Uniforms, Subscriptions	\$3,720.00	\$4,225.00	\$4,225.00	\$4,225.00	\$4,225.00	\$4,225.00
Cutover Expenses	\$134,044.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$139,264.21	\$229,236.04	\$253,476.21	\$256,169.18	\$258,942.94	\$261,799.92

Capital	2010	2011	2012	2013	2014	2015
Debt Service	\$0.00	\$230,021.13	\$230,021.13	\$230,021.13	\$230,021.13	\$230,021.13
Subtotal	\$0.00	\$230,021.13	\$230,021.13	\$230,021.13	\$230,021.13	\$230,021.13

	2010	2011	2012	2013	2014	2015
TOTAL	\$350,736.93	\$1,305,148.06	\$1,363,223.86	\$1,401,105.90	\$1,440,476.28	\$1,481,393.75