

Outsourcing Dispatch Summary

Option 1 – Upgrade digital recorder at Lakeview dispatch. No other dispatch changes.

Option 2 – Enter into a dispatch and jail service contract with City of Webster and terminate current LVPD dispatch service.

	Option 1	Option 2
First Year	\$282,000 (\$30,000 increase)	\$149,715
Second and Subsequent Years	\$259,560	\$98,142
Computers in Vehicles	No	Yes
Records Management System (RMS)	Dispatch	Officer/98 Lakeshore
RMS Consortium Member	No	Yes
Upload Warrants to RMS	No	Yes
Jail Provider	Harris County	Webster
Jail Expense per Day	\$74	\$60
Booking Man Hours	4-6 Hours	2-3 Hours
Future Increases for Dispatch	3.3%	2.5 %
Reinstating Lakeview Dispatch	N/A	See Disadvantages of Outsourcing Dispatch. 374K (\$259K + 115K)
Citizen Reaction	N/A	See Disadvantages of Outsourcing Dispatch. This can be mitigated by communication between cities/LVPD and citizens.
Retaining Dispatch Staff During Transition	N/A	Two months severance package for employees that stay till October 1, 2016.

Transition Time Line

Tiffany Warner with Nassau Bay stated it took five (5) months to implement new program. Since PC & Cable has already performed this function, start up time will be somewhat less.

Order and Install hardware and software at 98 Lakeshore.

June 1, 2016

Order and Install hardware and software in Vehicles

July 1, 2016

Communicate with Citizens

Place information on LVPD and both cities websites, other social media outlets and in local newspaper. Start August 1, 2016 and continue thru October 1, 2016.

Estimated Start Date for Webster

October 1, 2016

Feasibility Study of Outsourcing Dispatch Services

Introduction

At the present time, the Lakeview Police Department utilizes a proprietary dispatch service that costs \$252K per year to operate. When a major piece of equipment (Digital Recorder) in the dispatch office failed and the department was looking at another \$30,000 to replace it, discussions ensued as to whether the department could outsource this service and gain some cost savings. In addition to considering outsourcing dispatch, the department also needed to find a local jail that was willing to provide local jail services. It was decided that inquiries would be made with the Seabrook, La Porte and Webster Police Departments.

The Seabrook Police Department stated that they were short necessary staff and would not be able to provide any services at this time. La Porte Police Department indicated that they would provide dispatch services to the department for \$160K per year. The Webster Police Department stated they would provide dispatch services to the department for \$12 per incident per year, with a 2.5% increase each year. When asked if they would be interested in providing jail services, they said it would cost \$60.00/day per inmate which is \$14.00/day per inmate cheaper than our existing contract cost with Harris County Sheriff Department.

Associated Costs of Outsourcing

Since the Webster Police Department communicates with their units via laptops in the patrol vehicle, there are additional capital expenses that would be necessary should we decide to close our dispatch office and contract with Webster. A mount, docking station and laptop would be purchased for each marked unit for \$6K per unit for a total of \$36K. The detective's unit would also need a laptop for his vehicle without the mount for an expense of \$5K. In order to communicate with the Webster Communication Center, each laptop would need an air card which would cost \$40.00 per month for a total cost of \$3,360 per year.

At the present time, the department's records management system is located in dispatch. If we close our dispatch operations, we would need to purchase a different records management system (RMS). The recommended RMS is OSSI which is run by Sungard – Public Sector. This RMS is utilized by the Webster Police Department. If the licensing for this software was purchased by the department, the department would become members of a consortium which is based out of League City. Current members of the consortium are: League City, La Porte, Friendswood, Webster, Deer Park, Alvin, Sugarland, Seabrook, Santa Fe, Kemah, HISD, Dickinson, Galveston, and Nassau Bay. As a member agency, records of the other member agencies would be available to the department (reports, courts, warrants, jail, etc.) for inquiry which would be used for field and follow up investigations. This would greatly enhance the department's efficiency.

The start-up costs to purchase the licensing requirements for all the laptops and computers located at 98 Lakeshore Drive would be \$12,995. This would be a one-time cost. After the first year, the department would have to pay \$3,200 per year to the consortium for a maintenance fee. There would also be a data connection costs associated with linking the 98 Lakeshore Drive offices/computers to the hub that is located at League City Police Department. Start up costs for this connection would be \$2,000 which would be used to purchase and install a specialized firewall to meet the TLETS requirement.

There would also be a monthly fee of \$450.00 to Phonoscope to maintain the communication link to League City.

Creation of Administrative Assistant Position

To increase efficiency, an Administrative Assistant position will be created similar to the position that is used by the City of Nassau Bay. Eventually, the position of Lieutenant of Police will be phased out since there will only be a single function of patrol for the police department. The Administrative Assistant will be under the direction of the Chief of Police and will be responsible for a variety of general and specialized administrative duties in the department. This position would also be responsible for coordinating the department's records management system, assisting callers and visitors by providing requested information in compliance with the Texas Public Information Act. As time permits, specific Human Resource functions will be performed by this position along with operating the department's accounting system.

Summary of Expenses

First Year Costs

\$50,000 Webster Police Department – Dispatch Services (Based on 2015 Activity Level)

\$12,955 OSSI – Sungard Public Sector - RMS

\$36,000 Mounts, Docking Stations and Laptops for Marked Units

\$5,000 Detective's Laptop

\$3,360 Verizon Air Cards - Hot Spot for Communicating with Laptops

\$2,000 Firewall and Installation at 98 Lakeshore Drive

\$5,400 Phonoscope Connection to League City Police Department (Consortium Hub)

\$35,000 Administrative Assistant

\$149,715 Total

Second and Subsequent Years

\$51,250 Webster Police Department – Dispatch Services (2.5% Increase per Year)

\$3,132 OSSI – Sungard Public Sector Annual Maintenance Fee

\$3,360 Verizon Air Cards – Hot Spot for Communicating with Laptops

\$5,400 Phonoscope Connection to League City Police Department (Consortium Hub)

\$35,000 Administrative Assistant

\$98,142 Total

Disadvantages of Outsourcing Dispatch

The Webster Police Communication Center is a very busy call center with well trained dispatchers. They will be all business when communicating with the public.

- At the Lakeview Police Department, our dispatchers usually have more time to spend with callers and listen to their special requests.
- Personnel at the Nassau Bay Police Department stated the dispatchers are aware of the “long time residents” and have been accommodating in assisting them.

If the outsourcing becomes an issue, there will be start-up and training costs to create a new dispatch office.

- A new radio console and recording device will have to be purchased. The costs associated with these two items would be around \$100K.
- An additional CAD OSSI module will also be required. The additional OSSI module would cost a little over \$5K with an additional annual maintenance cost of \$1K.
- A new server with a specified firewall would be needed along with another computer/printer for dispatch. Equipment cost and installation for this would be approximately \$10k.
- An additional link for the RMS would need to be established from the dispatch office to the current patrol office. This expense would be approximately \$150.00/month.

Advantages of Outsourcing Dispatch

- Expenses associated with dispatching will drop from \$252K to \$150K the first year. The second and subsequent years the costs are reduced to \$98K, with a 2.5% increase in the dispatching cost. Over the last ten years, the Lakeview Police Department dispatching budget has averaged a 3.3% increase each year.
- With the dispatch service, the police department will have access to a local jail facility at a cheaper rate, \$60.00/day versus \$74.00/day.
- Along with saving money on the cost per inmate, officers will be out for a shorter length of time since the jail is in the immediate Clear Lake Area.
- Officers will become more efficient with greater access to information: court, arrest records and reports of other consortium members.
- Both cities will be able to upload their warrants onto OSSI for no cost.