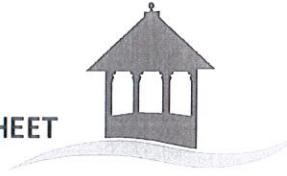




**GARDINER CITY COUNCIL
AGENDA ITEM INFORMATION SHEET**



Meeting Date	02/20/2019	Department	Police
Agenda Item	4.4 Discussion with Police Chief Toman and Fire Chief Nelson regarding dispatch services at Central Maine Regional Communications Center		
Est. Cost	TBD but estimated at \$185,000 for FY20 (split as appropriate between departments/services)- an increase of about \$110,000 over FY19		

Background Information

Police Chief Toman, Fire Chief Nelson, and City Manager Landes will present to the City Council a history of the ongoing dispatching situation that has now presented itself not only as a financial issue for the city, but also a safety issue.

Various options regarding the dispatching services have been researched, and in that research we have found that the cost will be substantially more than what we have paid the MRCC in the past. There were costs ranging from the City of Waterville: \$420,465 (year one), Town of Lisbon: \$365,452 (year one), purchasing Spillman and having RCC disptach (not ideal due to interface issue): \$364,000 (year one), and to the possibility of reopening our own dispatch: \$1M (est. year one).

We then rallied around the aspect of keeping KCSD, and the other 21 municipalities affected (using the IMC program), at the CMRCC. That came in at a price tag of \$638,821 for all towns, including us and KCSD. Our price, in that, was \$111,000. Realizing that the other municipalities may reject having to 'support' Gardiner in this proposal, since they had a price tag of about \$350k to go as a unit to Augusta, we felt that putting another number on the table would be a bit of an incentive. Chief Toman placed the \$185k number on the table. This number is half of the other options available at the present time.

Also, in the discussion, we have learned that there was an Emergency Communications Governing Board that was dissolved by the Legislature a few years back. The Manager has asked for support from local Representatives and Senators to present a bill to recreate that Board. Currently we have a sponsor: Dennis Keschl, Belgrade, and a co-sponsor, Craig Hickman, Winthrop.

More updated information will be presented at the Council meeting.

Requested Action	'I move to support the City Manager in the quest for proposed legislation concerning the Emergency Communications Governing Board, and the proposed offer of \$185,000 for continued dispatch services at CMRCC for the next three years.'
City Manager and/or Finance Review	The City Manager is recommending City Council support the proposed legislation for the Emergency Communications Governing Board, and to support the \$185,000 offer to stay at CMRCC for the next three years, until a resolution can be determined.
Council Vote/ Action Taken	
Departmental Follow-Up	

City Clerk Use Only	1 st Reading _____	Advertised _____	EFFECTIVE DATE _____
	2 nd Reading _____	Advertised _____ w/in 15 Days	
	Final to Dept _____	Updated Book _____	Online _____

2-7-10

DRAFT FOR DISCUSSION PURPOSES ONLY

FY20
 Total Cost of 7 Dispatchers \$638,821
 Amount Gardiner Contributes \$185,000
 Cost Paid by Remaining Customers \$453,821

TOWNS	POPULATION	PERCENT OF TOTAL POPULATION	75% OF COST	LAW CALLS	FIRE CALLS	EMS CALLS	TOTAL CALL VOLUME	PERCENT OF TOTAL CALL VOLUME	25% OF COST	Rates Based on Assumptions Above	FY19 Rates	Change in Rates
			\$340,366						\$113,455			
Albion	2057	4%	\$13,648	386			386	2.8%	\$3,199	\$16,848	\$11,698	\$5,150
Belgrade	3183	6%	\$21,119	727			727	5%	\$6,025	\$27,145	\$18,655	\$8,510
Benton	2704	5%	\$17,941	850			850	6%	\$7,045	\$24,986	\$16,787	\$8,199
Chelsea	2677	5%	\$17,762	900	86	174	1,160	8%	\$9,614	\$27,376	\$17,930	\$9,446
China	4335	8%	\$28,763	1,363			1,363	10%	\$11,297	\$40,060	\$26,914	\$13,146
Farmingdale	2948	6%	\$19,560	645			645	5%	\$5,346	\$24,906	\$17,143	\$7,763
Fayette	1124	2%	\$7,458	254			254	2%	\$2,105	\$9,563	\$6,569	\$2,994
Gardiner	Flat Rate						0			\$185,000	\$65,338	\$119,662
Litchfield	3637	7%	\$24,132	579	99	214	892	7%	\$7,393	\$31,525	\$21,545	\$9,980
Manchester	2574	5%	\$17,079	1,160			1,160	8%	\$9,614	\$26,693	\$17,424	\$9,269
Mt Vernon	1646	3%	\$10,921	200			200	1%	\$1,658	\$12,579	\$8,912	\$3,667
Pittston	2626	5%	\$17,424	451			451	3%	\$3,738	\$21,162	\$14,762	\$6,400
Randolph	1731	3%	\$11,485	560			560	4%	\$4,641	\$16,127	\$10,812	\$5,315
Readfield	2595	5%	\$17,218	684			684	5%	\$5,669	\$22,887	\$15,568	\$7,319
Rome	1013	2%	\$6,721	182			182	1%	\$1,508	\$8,230	\$5,727	\$2,503
Sidney	4253	8%	\$28,219	863			863	6%	\$7,153	\$35,372	\$24,453	\$10,919
Unity Plant	31	0%	\$206	7			7	0%	\$58	\$264	\$181	\$83
Vassalboro	4353	8%	\$28,882	1,027	97	340	1,464	11%	\$12,134	\$41,016	\$27,418	\$13,598
Vienna	585	1%	\$3,882	48			48	0%	\$398	\$4,279	\$3,073	\$1,206
Wayne	1166	2%	\$7,736	291			291	2%	\$2,412	\$10,148	\$6,928	\$3,220
West Gardiner	3459	7%	\$22,951	445			445	3%	\$3,688	\$26,639	\$18,831	\$7,808
Windsor	2601	5%	\$17,258	792	84	181	1,057	8%	\$8,760	\$26,018	\$17,133	\$8,885
TOTAL	51298	100%	\$340,366	12,414	366	908	13,689	100.0%	\$113,455	\$453,821	\$373,781	\$265,040

DRAFT FOR DISCUSSION PURPOSES ONLY

3.5 ECS people @ IMC
 320,134
 IMC use

FY20

TOWNS	POPULATION	PERCENT	RATE	LAW	FIRE	EMS	CALL VOLUME	PERCENT	RATE	Proposed	FY19 Rates	Increase
Gardiner				7,947	167	905	9,019			\$320,134	\$65,338	\$254,796
TOTAL							9,019					

.5 ECS 45,733

TOWNS	POPULATION	PERCENT	75%	FIRE	EMS	CALL VOLUME	PERCENT	25%	Combined Total	FY19 Rates	Increase(Decrease)
Chelsea	2677	20.2%	34,300		86	174	260	11,433	\$9,252	\$17,930	(\$8,678)
Litchfield	3637	27.4%	9,402		99	214	313	\$2,332	\$12,209	\$21,545	(\$9,336)
Vassalboro	4353	32.8%	11,253		97	340	437	\$2,807	\$15,172	\$27,418	(\$12,246)
Windsor	2601	19.6%	6,724		84	181	265	\$3,919	\$9,100	\$17,133	(\$8,033)
TOTAL	13268	100%	34,300	280	735	1,275	100%	\$11,433	\$45,733		

.5 ECS 45,733

34,300

11433.36

TOWNS	POPULATION	PERCENT	14%	FIRE	EMS	CALL VOLUME	PERCENT	16%	Combined Total	FY19 Rates	Increase(Decrease)
Cornish	1428	14%	4,737		48	186	234	\$1,846	\$6,584		
Hiram	1608	16%	5,335		54	185	239	\$1,886	\$7,220		
Lirington	3838	37%	12,733		103	342	445	\$3,511	\$16,244		
Parsonsfield	1956	19%	6,489		62	192	254	\$2,004	\$8,493		
Porter	1509	15%	5,006		36	241	277	\$2,186	\$7,192		
TOTAL	10339	100%	34,300	303	1,146	1,449	100%	\$11,433	\$45,733		

Calculation of Going to Augusta PD *Excluding Gardiner*

Population as used by RCC/APD	RCC Current FEES		Augusta Proposed Fees		Increase	No. of Mobile Radios		No of Portable Radios		Total Cost Of Digital		Additional Cost for PSAP *	Total INCREASE		Disp
	FEES		FEES			Mobile Radios	Portable Radios	Mobiles	Portables	Of Digital	Portables		To Augusta PD	Cost of Going	
Albion	2,057	11,698	13,659	1,961			0.00	0.00			0.00	0.00	1,961.00	S	
Belgrade	3,183	18,635	22,008	3,373			0.00	0.00			0.00	0.00	3,373.00	S	
Benton	2,704	16,787	20,258	3,471			0.00	0.00			0.00	0.00	3,471.00	S	
Chelsea	2,677	17,930	22,195	4,265		18	16,871.40	21,610.44			6,290.95	6,290.95	49,037.79	K	
China	4,335	26,914	32,479	5,565		12	0.00	0.00			0.00	0.00	5,565.00	S	
Farmingdale	2,948	17,143	20,193	3,050			0.00	0.00			0.00	0.00	3,050.00	L	
Fayette	1,124	6,569	7,753	1,184			0.00	0.00			0.00	0.00	1,184.00	S	
Litchfield	3,637	21,545	25,559	4,014		37	29,524.95	44,421.46			8,546.95	8,546.95	86,507.36	K	
Manchester	2,574	17,424	21,641	4,217		21	0.00	0.00			0.00	0.00	4,217.00	S	
Mt. Vernon	1,646	8,912	10,198	1,286			0.00	0.00			0.00	0.00	1,286.00	S	
Pittston	2,626	14,762	17,157	2,395			0.00	0.00			0.00	0.00	2,395.00	L	
Randolph	1,731	10,812	13,075	2,263			0.00	0.00			0.00	0.00	2,263.00	L	
Readfield	2,595	15,568	18,556	2,988			0.00	0.00			0.00	0.00	2,988.00	S	
Rome	1,013	5,727	6,672	945			0.00	0.00			0.00	0.00	945.00	S	
Sidney	4,253	24,453	28,678	4,225			0.00	0.00			0.00	0.00	4,225.00	S	
Unity Plantation	31	181	214	33			0.00	0.00			72.85	72.85	105.85	WO	
Vassalboro	4,353	27,418	33,254	5,836		22	15,465.45	26,412.76			10,229.55	10,229.55	57,943.76	K	
Vienna	585	3,073	3,470	397			0.00	0.00			1,374.75	1,374.75	1,771.75	S	
Wayne	1,166	6,928	8,228	1,300			0.00	0.00			0.00	0.00	1,300.00	S	
West Gardiner	3,459	18,831	21,598	2,767			0.00	0.00			0.00	0.00	2,767.00	L	
Windsor	2,601	17,133	21,095	3,962		20	25,307.10	24,011.60			6,112.35	6,112.35	59,393.05	K	
Total	51,298	308,443	367,940	59,497		62	87,168.90	116,456.26			32,627.40	32,627.40	295,749.56		
Cost of Digital Mobile Radios per Sheriff						1,405.95									
Cost of Digital Portable Radios per Sheriff						1,200.58									

* Recent Quote of Cost for PSAP at Somerset County 2.35 per capita for 2020. Augusta does not provide PSAP services In going to Augusta PD your pagers will no longer work