



Review of 9-1-1 Emergency Telephone System Operations

OCTOBER 9, 2018

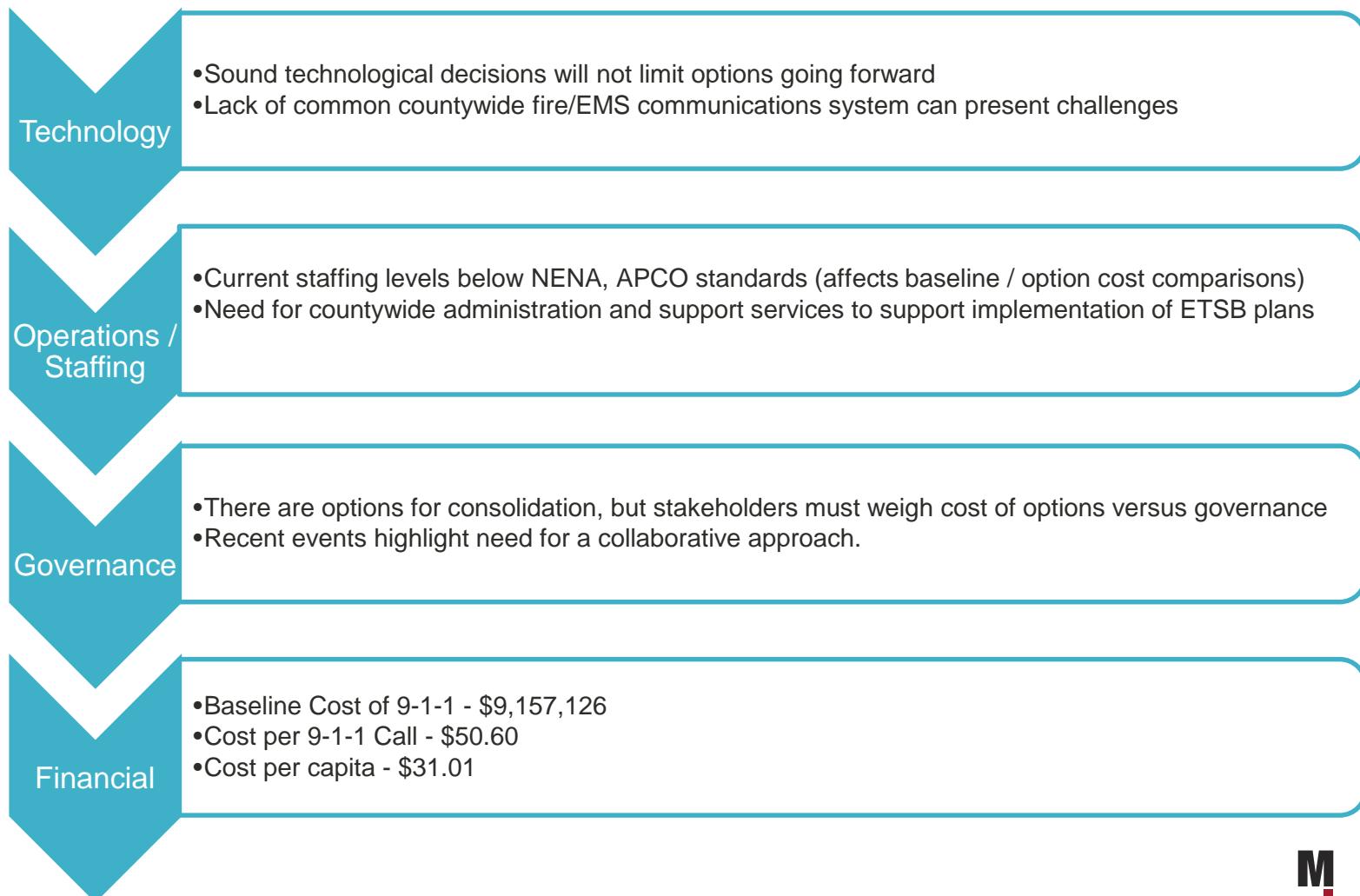


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Final Report Outline

1. Executive Summary
2. Introduction/Background
3. Current Environment Assessment
 - a. Technology
 - b. Operations/Staffing
 - c. Governance
 - d. Financial (including baseline cost)
4. Technology Considerations
 - a. All models outlined in RFP
5. Operations/Staffing Considerations
 - a. All models outlined in RFP
6. Governance Considerations
 - a. All models outlined in RFP
7. Financial Considerations
 - a. All models outlined in RFP
 - b. Includes discussion on all potential cost sharing models
 - c. Cost sharing tool
8. Summary and Recommendations
9. Appendices

Current Environment Analysis



Guiding Principles

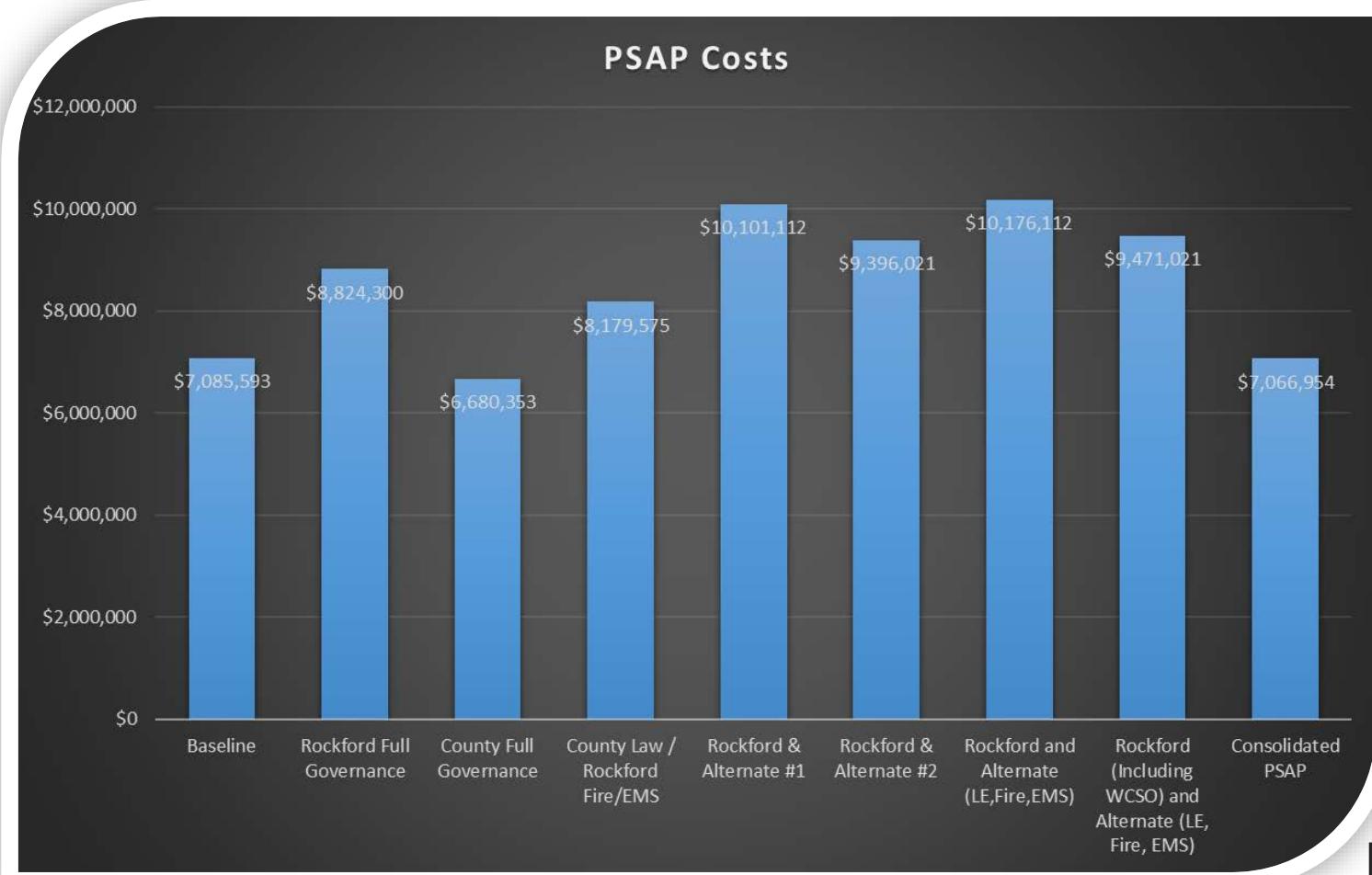
Guiding Principle Measurement					
Option	Current Quality of Service Preserved	Quality of Service Improved	Cost Difference in Relation To Baseline	Stakeholder Engagement	Notes
Rockford Full Governance	Yes	Yes	Higher (\$1.5M)	No	Management and oversight under control of Rockford
County Full Governance	Yes	Yes	Less (\$627K)	No	Management and oversight under control of County
County Law / Rockford Fire and EMS	Yes	No appreciable change	Higher (\$1.4M)	No	Management and oversight of LE policy controlled by County; fire/EMS under control of Rockford
Rockford and Alternate #1	Yes	No appreciable change	Higher (\$3.1M)	No	Management and oversight under control of Rockford for City PSAP; under control of municipalities and County for alternate PSAP
Rockford and Alternate #2	Yes	No appreciable change	Higher (\$2.4M)	For LE and Fire/EMS dispatch only	Management and oversight for dispatch policy under control of all three entities; call-taking policy under control of Rockford
Rockford and Alternate PSAP (LE, Fire, EMS)	Yes	No appreciable change	Higher (\$3.2M)	Yes	
Rockford/County and Alternate PSAP	Yes	No appreciable change	Higher (\$2.5M)	Yes	
Fully Consolidated Regional Center	Yes	Yes	Less (\$240K)	Yes	Jointly shared governance by all affected stakeholders



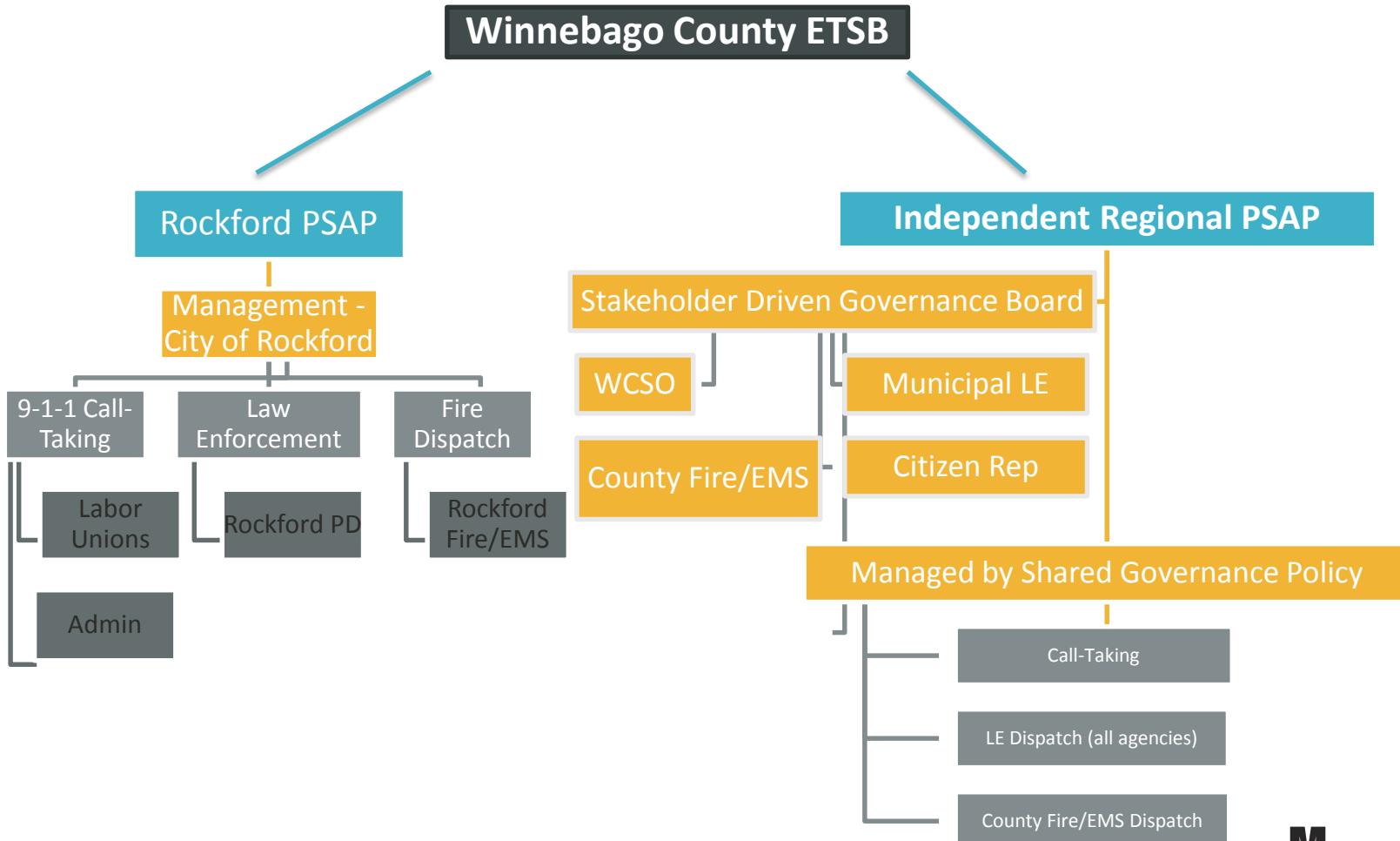
Summary of Options

	Costs				Line Personnel Summaries		
	Personnel Costs	Operational Costs	Systemization Costs	Total Cost	Rockford PSAP Staffing	County PSAP Staffing	Municipal / Other PSAP Staffing
Baseline	\$6,847,714	\$2,329,085	\$0	\$9,176,799	TOTAL: 44 4 Supervisors, 4 Assistant Supervisors, 36 Telecommunicators	TOTAL: 21 4 Supervisors 17 Telecommunicators	-
Rockford Full Governance	\$8,327,227	\$244,573	\$252,500	\$8,824,300	TOTAL: 84 8 Supervisors 76 Telecommunicators	-	-
County Full Governance	\$6,190,780	\$244,573	\$245,000	\$6,680,353	-	TOTAL: 84 8 Supervisors 76 Telecommunicators	-
County Law - Rockford Fire/EMS	\$7,954,506	\$1,610,921	\$728,750	\$10,294,177	TOTAL: 36 4 Supervisors 32 Telecommunicators	TOTAL: 64 8 Supervisors 56 Telecommunicators	-
Rockford & Alternate #1	\$9,257,757	\$2,303,215	\$728,750	\$12,289,722	TOTAL: 66 8 Supervisors 58 Telecommunicators	-	TOTAL: 40 4 Supervisors 36 Telecommunicators
Rockford & Alternate #2	\$8,974,801	\$1,881,080	\$728,750	\$11,584,631	TOTAL: 84 8 Supervisors 76 Telecommunicators	-	TOTAL: 16 16 Telecommunicators
Fully Consolidated PSAP	\$6,577,381	\$244,573	\$245,000	\$7,066,954	-	-	TOTAL: 84 8 Supervisors 76 Telecommunicators

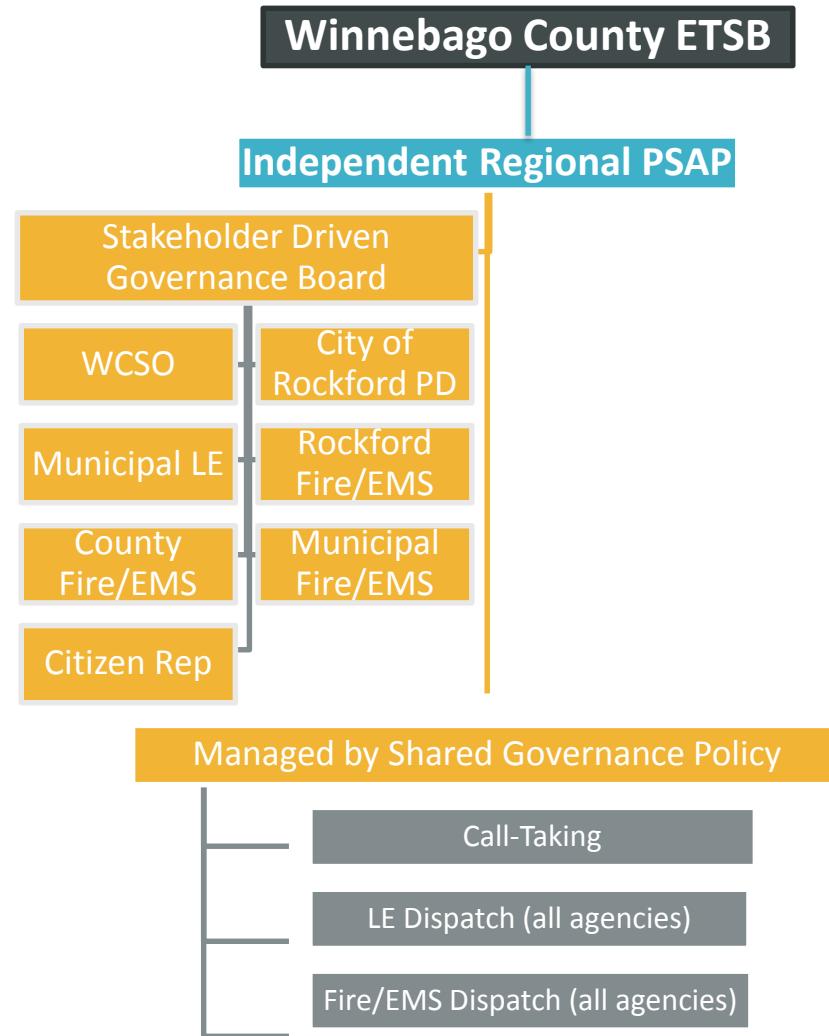
Comparison of Option *PSAP* Costs (no ETSB costs considered)



Recommendation – Initial Phase



Recommendation – Desired End State



Comment Review and Incorporation Process

August ETSB Meeting

- ETSB and project team provided thumb drives with electronic copy of draft and comment forms
- Oral Update of findings to ETSB
- Work session of findings **and** recommendations with ETSB Project Team

Comment and Review Process

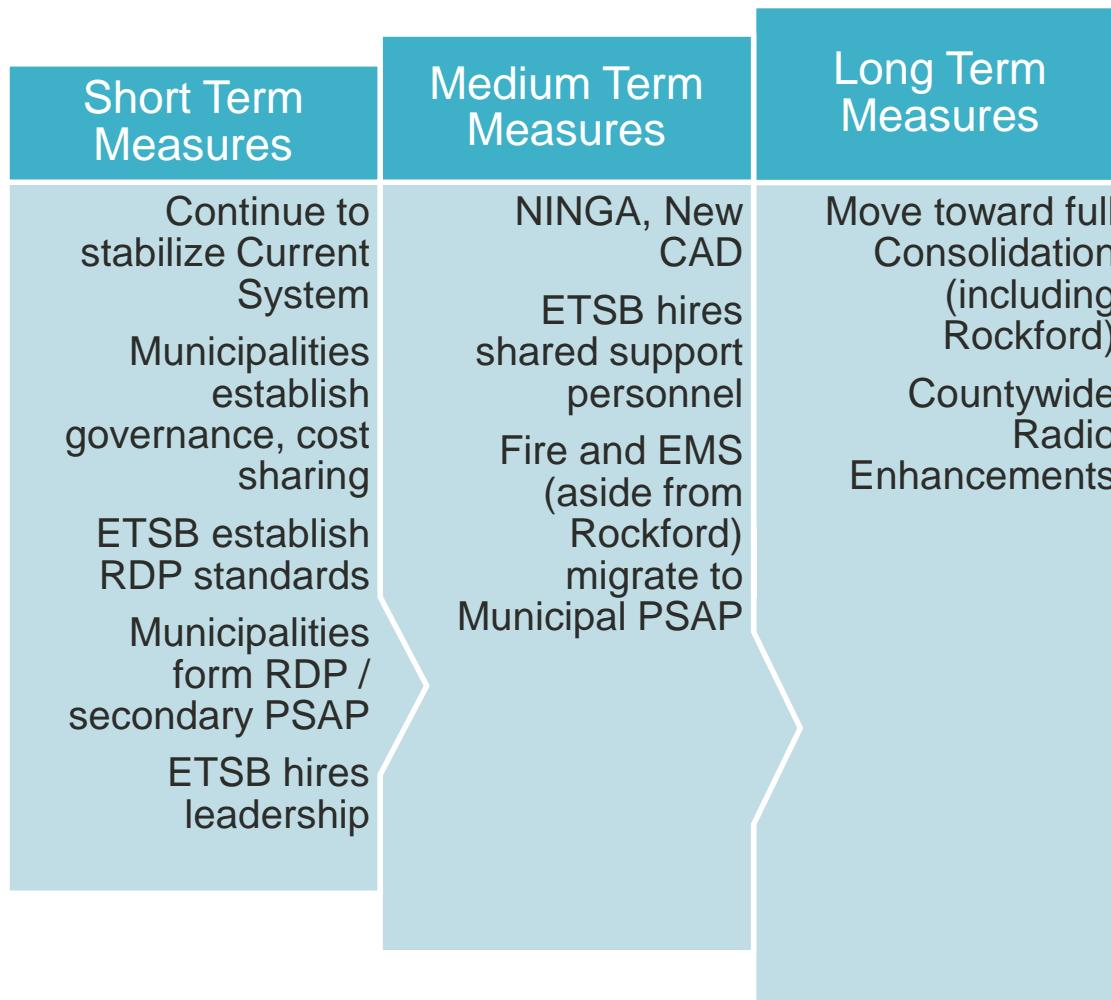
- MCP provided a cloud share with an electronic copy of the draft and comment forms with designated stakeholders.
- ETSB project team and stakeholders provided comments
- MCP held two conference calls/WebEx sessions during this phase to discuss comments and their incorporation into the final report.

Final Report Presentation

- MCP is providing paper and updated electronic copies of final report.
- Report available to be officially released publicly by ETSB



Phased Approach





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