



City Manager's Report
February 13, 2017 City Council Meeting
Prepared by: James M. Ortega, Chief of Police
Item# 12.2

Subject: Adopt a resolution:

1. Retroactively approving a memorandum of understanding between the City and El Dorado County for El Dorado County Sheriff's Office to provide dispatch services for the Police Department for a not to exceed amount of \$124,579.68; and
2. Authorizing the Chief of Police and Police Commander to execute the same; and
3. Approving a \$15,864 budget appropriation from the General Fund Contingency for Unforeseen Expenditures for the said MOU.

Purpose: The Placerville Police Department 9-1-1 Communications Center provides 9-1-1 dispatch services, 24 hours a day, 7 days per week, to the City. Dispatch services include answering emergency and non-emergency telephone lines, dispatching police officers to calls for service and answering calls for other City services during non-business hours. The Police Department currently has five funded FTE Dispatch Records Technicians (DRT) and one FTE Senior Dispatch Records Technician. Only one of the five DRT positions is currently filled for reasons that will be explained below.

Background: During the budget (FY'17-'18) approval process last year, City Council approved the addition of one Dispatch Records Technician which brought our total approved positions to five. This was done by combining three part-time positions into one full-time position to help reduce overtime. At that time, four positions were filled. One of the four full-time DRT employees was promoted to vacant Senior DRT position in February 2017. Police Department staff hired one additional Dispatch Records Technician in the spring of 2017, but the candidate failed to complete dispatcher training and was released from employment last fall.

In November 2017, one of our three Dispatch Records Technicians promoted to recruit police officer and started law enforcement academy training to become a Police Officer with the Police Department. This transition brought our staffing down to two DRTs and one SDRT. Police Department staff believed the PD 9-1-1 Communications Center would be adequately staffed utilizing the two Dispatch Records Technicians, one Senior Dispatch Records Technician and one on-call dispatcher who was hired in November 2017.

In late December 2017, one of the two Dispatch Records Technicians gave us her resignation which was effective January 1, 2018.

The Police Department has been working to hire additional DRTs since the budget was approved last summer. Several candidates have failed the POST mandated background process. Police

Department staff has been working vigorously to fill the vacant positions through continual recruitment, testing and the background process.

Discussion: The Police Department staff anticipated 9-1-1 dispatch staffing may become an issue and had informal discussions in November 2017 with staff from the El Dorado County Sheriff's 9-1-1 Communications Center. Police Department staff discussed the possibility requesting the El Dorado County Sheriff's Department to temporarily provide dispatch services for the Placerville Police Department from 7 PM to 7 AM, 7 days a week. After the resignation of a DRT at the beginning of January, we were left with few options other than to enter into an MOU with El Dorado County to temporarily provide dispatch services to the Police Department. We determined the Police Department would only require the El Dorado County Sheriff's Department to provide dispatch services for the night shift. We anticipate requiring El Dorado County to provide dispatch services through July 31, 2018. After this timeframe, we will have hired and fully trained our new candidates which will allow for full staffing of our 9-1-1 communications center.

Police department staff anticipates hiring two DRT within the next month. Two additional DRTs will be hired within the next four month due to the certification of a new civil service hiring list. With these anticipated newly hired DRT FTE positions, our staffing will be at five DRT full-time positions and one Senior DRT full-time position.

Options: At this time, we have entered into an agreement with El Dorado County to provide dispatch services. This was done prior to City Council approval due to the resignation of a Dispatch Records Technician. Our options here include:

- Formalizing a memorandum of understanding with the El Dorado County Sheriff's Department at the estimated total cost of \$124,579.68.
- Staffing the Placerville Police Department communications center at night with sworn police officers at an overtime rate. If the city chooses this option, the cost would be \$50.38 per hour. For 212, 12 hour shifts, the estimated total cost would be \$127,135. Additionally, our current staff of police officers works a large amount of overtime due to sworn officers off due to injury. It is unlikely sworn staff has the desire to work in the DRT positions.
- Attempting to staff the Police Department communications center at night with combination of the two current Dispatch Records Technicians, sworn police officers on overtime and on-call DRTS. Currently, there are two, on-call DRTs who are utilized as needed. Both of the on-call DRTs are employed full time with other organizations. This solution is not reliable as the on-call staff cannot be relied upon to work on a regular, consistent basis.

Cost: The cost charged by the El Dorado County Sheriff's Department will be \$43.34 per hour, plus a \$5.63 per hour administrative fee, for a total hourly rate of \$48.97. According to the attached MOU from El Dorado County, the City is only being charged for overtime incurred. El

Dorado County Sheriff's Chief Fiscal Officer will send a monthly invoice detailing the hours worked by their communications center staff for the City. The estimated total cost of night shift dispatch for the Placerville Police Department from January 1, 2018 through July 31, 2018 is projected to be \$124,580. This was figured taking 212 nights (12 hours per night). If newly hired dispatchers complete their training early, this cost may decrease. Based on salary savings explained below, utilizing the El Dorado County Sheriff's Department would require additional funding of \$34,081 to complete the seven month MOU.

Fiscal Impact: Currently, there are three DRT vacancies. The Police Department anticipates hiring three additional DRTs to fill these vacancies. Two candidates are in the background process. Due to the vacant DRT vacancies, there is a projected budget savings of \$90,499 between January 1 and June 30, 2018. . The estimated cost of the proposed MOU with El Dorado County Sheriff's Office during Fiscal Year 2017/2018 is \$106,363. So the net cost of the proposed MOU during the same period is \$15,864 (\$106,363 - \$90,499. Staff is recommending a \$15,864 budget appropriation from the General Fund Contingency for Unforeseen Expenditures to cover this cost. If the continuation of the MOU is necessary through July 2018, staff will incorporate that cost into the proposed Fiscal Year 2018/2019 General Fund Budget.

Recommendation: Adopt a resolution:

1. Retroactively approving the MOU with the El Dorado County Sheriff's Department to contract for communications center duties through July 31, 2018 for a not to exceed amount of \$124,579.68; and
2. Authorizing the Chief of Police and Police Commander to execute the same; and
3. Approving a \$15,864 budget appropriation from the General Fund Contingency for Unforeseen Expenditures for the said MOU.


 M. Cleve Morris, City Manager


 James M. Ortega, Chief of Police

Attachments:

1. Resolution
2. MOU