

911 Update

- History
- Creation of Board
- Conditions underlying present situation
- Consultant Hiring/Report March 2014
- Presentation from Captain Kent to Fiscal Court
May 2014
- Recommendation to pursue proposal from KSP
May 2014
- Pursuit of information regarding proposal KSP

KSP Proposal

- PMC requests to hear same presentation from Captain Kent/Presentation made June 2014
- Interim Director, Capt. White from PPD July 2014
- Formal request for information 1st July 2014
- Formal request for information 2nd Aug 2014
- KSP IT Branch site visit Aug 2014
- KSP Official Proposal Received Oct 2014
- Formal request for information 3rd Oct 2014
- Found responses to not be adequate amount of information to make informed decision Nov 2014

KSP Proposal Cont'd

The 3rd and final request received the most information.

Questions/Concerns that remained.

1. Redundancy and associated costs
2. Staffing level to be provided
3. Services to be lost
4. Other items of significance
5. Projected Annual Costs w/KSP
6. Unknown Costs

Redundancy

- NFPA Standards require that we have two ways for our radio system to work.—Only one was provided for in the proposal.
- Currently we are the back up for Post 1 and they are our back up. This proposal indicates Madisonville Post 2 would be the recommended backup.—Not believed to be a sufficient option.
- Lack of connectivity to KSP under current system
- Limited console positions

Staffing

- Propose to add 10 dispatchers to their existing staff for our volume. (2 per shift for all of McCracken)
- Staffing equation requested but has not been provided.
- Consultant recommendation was to increase our number of dispatchers to 4 at all times on duty
- Our volume is still higher than Post 1 and is one of our primary points of concern.

Law Enforcement Volume

- If KSP were to add PPD and MCSO volume only, in comparison to current volume :
 - Total warrants served +138%
 - Total UCR Part 1 offenses +188%
 - Total injury collisions 116%
 - Total traffic citations +75%
 - Total crimes reported +166%
 - Total collisions 118%
 - Total citations +85%
- These increases do not include any volume of PFD, County Fire agencies, DES, EM, Animal Control or EMS call transfers.
- KSP proposes to handle the increase with half the staffing that we currently have at PMC.

Current Services/Capabilities not included in KSP Proposal

- Loss of GIS integration—would have to find a way to upload data to KSP's GIS (unk. cost)
- Loss of historical CAD information
 - Unsafe structures
 - Violent offenders
 - Medical history
 - Special needs
- Loss of monitoring of public safety cameras throughout community

Current Services/Capabilities not included in KSP Proposal

- Loss of Radio Administrator
- Loss of full-time weather alert siren activation
- Loss of back up activation of sirens and communications link at DOE site
- Loss of ability to communicate with public works agencies
- Loss of direct access to audiolog for reviewing of calls and incidents and local attorney access

Current Services/Capabilities not included in KSP Proposal

- Loss of direct CAD link for the fire dept
 - Steps back 17 years
 - Loss of computer dispatch
 - Loss of 911 link to stations for lights and alarms
 - Loss of ability to see address history
 - Loss of ability to receive cross streets and address info electronically
- Loss of automatic dispatches by policy

Other Items of Significance

- No APCO/NFPA 1221 evaluation—critical for ISO ratings for the community
- Loss of monitoring of confined space entries for floodwall division
- Many “pending, probably, requires further study, depends, if, can be articulated, requires upgrade, may necessitate additional monetary outlay” comments that leave gaps of information still needed as well as additional cost.
- No Project to date as large as ours

KSP Proposal Cost

- KSP Capital Cost Proposal
 - Building--\$756,000
 - Equipment--\$154,100
 - Total Pre-Radio Upgrade--\$910,100
 - Total Post-Radio Upgrade--\$1,247,100
- KSP Annual Operating Cost--\$698,000

Transitional Costs

- Transitional Costs \$2,060,445

Expected transitional costs for contracting to KSP		Low Estimate	High Estimate
1	KSP requested infrastructure and upgrades	\$ 910,100	\$ 1,247,100
2	Employee accumulated time	\$ 98,000	\$ 110,839
3	Employee accumulated sick time	\$ 19,567	\$ 23,467
4	Unemployment	\$ 75,000	\$ 100,000
5	Contracted employment services	\$ 278,551	\$ 289,693
6	Legal fees	\$ 50,000	\$ 100,000
7	Radio redundancy (our side of demarcation)	\$ 94,139	\$ 148,946
8	Contengency (2%)	\$ 30,507	\$ 40,400
	Estimated totals:	\$ 1,555,864	\$ 2,060,445

Project Annual Cost with KSP

- Annual Cost \$1,298,959

	ESTIMATED ANNUAL COSTS	AMOUNT
1	KSP CONTRACT SERVICES	\$ 698,000
2	Motorola maintenance costs	\$ 33,000
3	ATT Trunk lines for 911 service & admin lines	\$ 76,000
4	Generator maintenance for tower	\$ 3,500
5	Estimated electricity	\$ 15,000
6	Natural gas	\$ 1,000
7	Cellular Phase 2	\$ 34,000
8	Building/site security alarm (estimated)	\$ 2,500
9	Radio Administrator	\$ 52,000
10	Debt Service	\$ 348,490
11	General Property/ Plant	\$ 5,000
12	Legal	\$ 5,000
13	Contingency (2%)	\$ 25,469
	TOTAL:	\$ 1,298,959

Unknown Costs

- Unknown Cost
 - Redundancy
 - Microwave Equipment—Unknown
 - Microwave Tower—Unknown
 - Property for tower—Unknown
 - MDT—Unknown
 - CAD upgrades—Unknown
 - Connectivity to KSP—Unknown

Funding

- CMRS Funding
- New funding mechanism needs to be developed under either scenario in order to increase revenue stream and decrease dependence on general fund dollars

Summary

- Does the KSP model to 911 fit the needs of Paducah/McCracken County
- Major concerns haven't been answered
- Unknown costs still remain
- Change in funding structure still has to be addressed.
- Too many “pending, probably, requires further study, depends, if, can be articulated, requires upgrade, may necessitate additional monetary outlay” comments that leave gaps of information still needed as well as additional cost.