


**FACT FINDING**

Sheri Theis, Circleville City Council, 4<sup>th</sup> Ward  
 Michelle Blanton, Circleville City Council, Council at Large  
 January 28, 2020 - Committee of the Whole



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**PSAP TIMELINE HIGHLIGHTS**

- Sources of Information
- Difficulties in Past Attempts to Consolidate
- How we got to this point



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**RECENT HISTORY OF SAFETY FORCES**

- Staffing
- Budget Constraints/Levy
- Council focuses on Staff



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### STATE OF DISPATCHING IN COUNTY

- Wireless calls and landline calls from the City
- Software capabilities
- Call Volume per City and County PSAPs
- County Projections with Anticipated Growth



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### CIRCLEVILLE PSAP CALL VOLUME

Year	Total Calls for Service	911 Calls	474-8888
2017	15,414	3,888 (25%)	11,526 (75%)
2018	18,108	3,703 (20%)	14,405 (80%)
2019	16,774	4,054* (24%)	12,707 (76%)

\*Total 911 calls during 2019 4,054  
 Direct 911 calls from a landline in the city 1,172 (29%)  
 Transferred in 911 calls from the county, majority cell 2,882 (71%)

Information obtained from Circleville Police Department



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### PICKAWAY COUNTY PSAP CALL VOLUME

Year	Total Calls for Service
2016	19,473
2017	21,884
2018	23,057
2019	25,283*

\*This includes 2,882 mostly cellular 911 calls the county transferred to the city  
 If in 2019, the county had also dispatched the 1,172 landline 911 calls, the total County calls for 2019 would have been 26,455.  
 Circleville calls would have represented 15% of the County's total calls.

Information obtained from Pickaway County Sheriff's Office



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## DISPATCHING

- Guidance, Organizations and Companies...Oh My!!
- Licensing
- Technology
- Other Duties as Assigned



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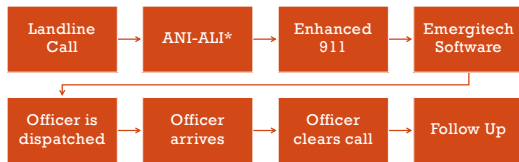
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## CIRCLEVILLE - LANDLINE CALL



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## OTHER DUTIES AS ASSIGNED

- Tangibles - Measurable
  - On Calls - information gatherers, call records,
  - In house - Greet walk ins, running driving histories and Computerized Criminal History, entering data into LEADS and enter warrants
  - Other departments drop off documentation for Municipal Court
  - Multitaskers
- Intangibles - Unmeasurable
  - Camaraderie
  - Professional Courtesy
  - Team/Family - true concern for each other
  - Support for this community
  - Know officers by voice on radios



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## FINANCIAL STATE OF THE CITY

- Revenue losses to budget challenges
- Cost of Dispatch Technology/crashes and upgrades
- How have other cities handled it?



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## FINANCES

- Current Dispatch Costs
- Potential Circleville PSAP Costs
- Proposal Costs
- Transition Time



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## CURRENT DISPATCH COSTS

	Expenses to Operate Circleville PSAP					Reference
	2020	2021	2022	2023	2024	
Personnel @ CPD (5 dispatchers)	\$ 409,994.39	\$ 409,994.39	\$ 409,994.39	\$ 409,994.39	\$ 409,994.39	
OhioHealth PSAP Medical Director	\$ 4,365.00	\$ 4,365.00	\$ 4,365.00	\$ 4,365.00	\$ 4,365.00	
MARCS Radio Loan	\$ 60,000.00	\$ 60,000.00				
<b>LEADS</b>	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
Emergitech (CAD)	\$ 5,886.00	\$ 5,886.00	\$ 5,886.00	\$ 5,886.00	\$ 5,886.00	
Critical Infrastructure at CPD (AsiAs)	\$ 150,000.00	-	-	-	-	
	\$ 640,245.39	\$ 490,245.39	\$ 430,245.39	\$ 430,245.39	\$ 430,245.39	\$ 2,421,226.95



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## POTENTIAL CIRCLEVILLE PSAP COSTS\*

	Expenses to Update Circleville PSAP to Newest 911					Reference
	2020	2021	2022	2023	2024	
Computer Aided Dispatch (CAD) CAD Maintenance	\$ 193,458.00					\$ 193,458.00
911 Maintenance	\$ 142,207.00	\$ 20,657.00	\$ 20,657.00	\$ 20,657.00	\$ 20,657.00	\$ 82,628.00
911 Maintenance	\$ 13,170.00	\$ 13,170.00	\$ 13,170.00	\$ 13,170.00	\$ 13,170.00	\$ 65,850.00
<b>Total</b>	<b>\$ 348,835.00</b>	<b>\$ 33,827.00</b>	<b>\$ 33,827.00</b>	<b>\$ 33,827.00</b>	<b>\$ 33,827.00</b>	<b>\$ 484,143.00</b>

Central Square Representative David Board

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## PROPOSAL COSTS

Year	2021	2022	2023	2024	2025
	\$236,000*	\$240,720	\$250,455	\$255,454	\$260,563
	\$36,422.50**				

- \* Priced based on execution of contract
- Hardware/Software/Licenses @ PCSO
- Sheriff - Personnel Costs are based on married, mid-grade (\$18.91/hr), all benefits, training, uniform and additional licensing/equipment costs for 3 employees. Also included a small planning factor for future upgrade costs and an additional supervisor stipend due to the increase in personnel/size of control.
- Increase per year reflects cost of living increase

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### Expenses to Contract with PCSO

	2021	2022	2023	2024	2025
Personnel @PCSO (County's contract)	-	\$ 236,000.00	\$ 240,720.00	\$ 250,454.00	\$ 255,453.00
Personnel @PCSO (Dispatch)	\$ 405,994.59	\$ 405,994.59	-	-	-
Critical Infrastructure at CPS (audit)**	\$105,000	-	-	-	-
Personnel Infrastructure at CPS***	\$175,000	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Hardware/Software/Licenses @ PCSO	-	\$36,422.50	-	-	-
Secretary Position	-	-	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
MANEX Radio fees	\$ 65,000.00	\$ 65,000.00	-	-	-
Cincinnati PSAP Medical Director	\$ 4,363.00	\$ 4,363.00	-	-	-
MEAS	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Emergency CAD	\$ 3,980.00	\$ 3,980.00	\$ 3,980.00	\$ 3,980.00	\$ 3,980.00
<b>Total</b>	<b>\$ 762,242.29</b>	<b>\$ 770,647.09</b>	<b>\$ 1,016,656.00</b>	<b>\$ 1,046,334.00</b>	<b>\$ 1,052,433.00</b>

## TRANSITION COSTS

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