

West Suburban Public Safety Dispatch Consolidation Study

Villages of LaGrange, LaGrange Park, and Western Springs



August 6, 2012

Company Overview

- **Global leader**
 - Professional technical and management support services
 - Key end markets: federal, state, and local government, transportation, environment, energy, and water
- **Broad range of services, including:**
 - Full technology services: communications, security, information technology (IT), audio visual (A/V)
 - Planning/consulting and engineering design
 - Design-construct/public-private partnerships
 - IT network design, threat deterrence and management
 - Government support services
 - Program management
- **More than 45,000 employees operating in over 130 countries**

130

Serving clients in more than 130 countries



400+

Over 400 offices around the world



45K

45,000 dedicated professionals globally

AECOM

Company Overview

Technology Solutions

- **75 year history providing facility focused planning, design**
 - State & local governments – Public safety
 - Federal
 - Transportation
 - Corporate / commercial
 - Entertainment & leisure
 - Justice
 - Higher Education
- **50 years in asset protection and security services**
- **25 years in communications architecture, technology**

Company Overview

Integrated Systems Management

Public Safety

- 911 Centers
- Command centers
- Emergency ops centers
- 2-way radio
- Computer aided dispatch
- Data centers
- Fusion centers
- Wireless communications
- 911 operations
- Interoperability
- Mobile data networks

IT Networks

- Radio/wireless
- Voice
- Data
- Video
- Audiovisual
- Command & control
- Building controls
- Environmental controls

Security

- Master planning
- ConOps
- Vulnerability assessments
- Intrusion detection
- Video surveillance systems
- PIDS
- CPTED
- Blast analysis
- Crisis & response Planning
- Cyber security
- Business continuity

The Right Leadership

Project Manager, Mike Dye, ENP

- BA in Public Administration, University of Georgia
- 22 years of operational 911 experience in law enforcement and communications
- 15 years as AECOM consultant and project manager
- Former manager of two communications centers in metro Atlanta
- NG 911 Transition and Accessibility Working Committees
- Certified Police Officer, 911 Dispatcher, Emergency Medical Dispatcher (EMD), Emergency Number Professional (ENP)
- Member of APCO and NENA at state and national levels
- Proven experience, dedication, and commitment

Mike's extensive background and his commitment to the betterment of public safety make him the right PM for this effort.

The Right Leadership

Deputy Project Manager, Aaron Adilman, RCDD, CTS

- BS in Industrial Technology, Illinois State University
- Vice President and Operations Manager for Technology Solutions division
- 11 Years as AECOM Project Manager / IT, Telecom and Security Specialist
- Over 20 years of experience designing and engineering security, communications and audiovisual systems
- Registered Communications Distribution Designer (RCDD) and Certified Technology Specialist (CTS)
- Locally available in the Chicago Metropolitan area for all of your projects needs

Aaron has a wide breadth of experience managing projects located in Illinois. Aaron and Mike have a solid knowledge of your area and the region, making them a great fit as your management team for your project.

The Right Leadership

Project Lead, Jonathan W. Farrar

- B.S.E.T in Electrical Engineering at Old Dominion University (in progress)
- AA&S Virginia Community College
- 12 years as an AECOM public safety consultant
- Active Member with APCO, ASIS, BICSI, and NENA
- NG 911 Transition Planning Committee
- Project experience in NG911, E911, CAD-to-CAD interface standards, Records Management Systems (RMS) land mobile radio systems, telecommunications cabling infrastructures
- Sitting for ENP certification on August 4, 2012

Mike and Jonathan have proven to be a solid team, with an excellent track record of satisfied clients, putting their knowledge to work for your community, and offering solutions unique to your needs.

Prior Experience

Winnebago County, Illinois

- Deconsolidation providing balance between for back-up and ICC compliance



Virginia Information Technologies Agency (VITA) Staunton/Augusta/Waynesboro, VA

- Three PSAP consolidation study; unique in that the recommendation was to not consolidate



Bi-State Regional Commission

- PSAP consolidation study for 2 cities, a county and a not-for-profit ambulance service

In over 26 years, AECOM has successfully performed 31 consolidation studies for 911 client communities.

Prior Experience

Town of Amherst, MA: Regional Emergency Communications Center (RECC) Study

- Town of Amherst
- Town of East Longmeadow
- Town of Hadley
- Town of Belchertown
- Town of Pelham
- Town of South Hadley
- Town of Ludlow
- Town of Wilbraham
- Town of Ware
- University of Massachusetts at Amherst



Northern Middlesex Council of Governments, MA

- Town of Billerica
- Town of Chelmsford
- Town of Dracut
- Town of Dunstable
- City of Lowell
- Town of Pepperell
- Town of Tewksbury
- Town of Tyngsboro



Prior Experience

West Cook Municipal Conference

- Village of Bellwood
- Village of Brookfield
- Village of Elmwood Park
- Village of Forest View
- Village of Hillside
- Village of Hodgkins
- Village of Indian Head Park
- Village of LaGrange
- Village of LaGrange Park
- Village of Northlake
- Village of Riverside
- Village of Western Springs
- Village of Willow Springs
- Pleasant View Fire Protection District



Village of Hodgkins



VILLAGE of WESTERN SPRINGS
COOK COUNTY, ILLINOIS

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Approaching Your Project



2.1 - Conduct current state analyses of all three villages

Identify all required data to facilitate a current state analysis

- Current organizational structure and governance
- Inventory of the existing facilities and equipment
- Staffing levels
- Compensation
- Call volumes
- Budget data
- Stakeholder perspectives
- Non-dispatch tasks performed by employees

2.2 - Conduct technology feasibility

Review & analyze current & planned technology

- CAD, Police RMS, Fire RMS
- Voice & Data Radio, Base Stations & Receivers, Interfaces (LEADS,NCIC, Alerts, IWIN), Interoperability
- E 911 Equipment, Dispatch Consoles, Intercom/Paging System
- Network and infrastructure
- Alarms and alarm monitoring
- Backup/ Alternative Processing site (s)
- Fiber optic connections
- Other public safety software & technologies

2.3 Proposed Approach - Review facility requirements

Review facilities to determine the viability of locations and identify any modifications and costs required

- The combined dispatch center is expected to provide the following services to the Villages:
- All 911 answering incorporate enhanced services such as NG 911 and Emergency Medical Dispatch.
- Police, fire and EMS radio dispatch and CAD
- Provide after hours telephone contact
- Provide monitoring of prisoners
- Monitor video feeds from member communities
- Required reporting information

2.4 Determine Projected Call Volume / Workload

Determine projected call volume & workload by shift establishing initial staffing levels:

- Processing incoming E 911 calls
- Incoming and outgoing administrative calls
- EMS, Police and Fire dispatches
- Events dispatched to other participating agencies in the area
- Projections shall be developed for a five and ten year post-consolidation period
- Other functions performed

2.5 - Project staffing levels

Develop the required number and type of staff required to operate the consolidated dispatch center by shift.

- Identify the variations in personnel programs a clear form
- Project new positions: Director/Manager; Technician; administrative assistant
- We normally recommend a Shift Supervisor on duty in the center 24/7
- Sufficient staff to answer incoming emergency calls at rate of 90% of incoming emergency calls within two rings (ten seconds) and 95% of emergency dispatching within sixty seconds.

2.6 Develop a projected cost / benefit analysis

Develop a projected cost/benefit analysis for the consolidation of the dispatch centers as well as any alternatives considered.

- Personnel costs (salary and benefits)
- Technology costs to include CAD, RMS, E 911 equipment, answering equipment, radio consoles, network expansion and other costs. Costs shall include one time and annual maintenance costs.
- Renovation costs
- Identification of one-time costs
- Projected revenue related to call volume projections
- 10 year projections
- Time phased implementation plan on migrating from the current state to a consolidated dispatch operation

2.7 Review non-dispatch tasks

Analyze non-dispatch tasks that are currently performed and determine how these tasks will be accomplished in the post consolidation period

- Focal points of the interview & survey
- One of the most difficult analyses
- Create a staffing analysis for these functions. This issue is very important in the eyes of the stakeholders and the public.
- Determine how to handle these tasks and responsibilities; and the associated costs for the community.

2.8 Review And Comment On A Governance Structure

Review governance options and recommend a proposed governance structure to manage the consolidated dispatch alternative

- Each community's public safety services have evolved in response to specific community needs and concerns.
- All parties feel they have a voice in the governance.
- Certain aspects of organizational governance will be affected by requirements of outside organizations, such as NCIC.

2.9 DEVELOP FUNDING METHODOLOGY

Develop a recommend funding methodology to establish initial & long term funding requirements and cost allocation methodology to support ongoing operations

- The first year of operation may require the expenditure of more funds than the combined cost of operating the three dispatch centers.
- Grant funding may be available, however the participating villages will have to provide funding as well.
- Devise a formula to allocate the funding among the Villages.
- We will explore these with you and give you information as to the impact on each of you.

2.10 Develop funding methodology

The organizational structure will include:

- Management, Supervisory
- Administration, Clerical support
- Technical Support, Facility support
- Quality Assurance, Training
- Total number of employees

Three broad alternatives:

- One existing agency expands its services to include the other agencies' dispatch services;
- Co-location of dispatch centers; or
- Consolidation into a separate, independent agency.

Board of Directors & User Advisory Committee

2.11 Review & recommend Human Resource requirements

Recommend appropriate human resource requirements for the consolidated dispatch center:

- Pay scales, benefit packages, time off policies, Seniority, titles & and job descriptions, retirement, Union contracts, all aiming at employee retention
- There should be one compensation and benefits package.
- Will be some contention over who is to represent the employees
- May become employees of an independent agency
- May need for some positions to be retained at the employees' current departments for the collateral duties

2.12 Prepare final report and presentation

Prepare a final report and make a final presentation to Village management

- Design will include facility configurations, CPE, CAD, and other operational systems required, dispatch handling capacity
- Our analysis will provide the Villages with our recommendations on the best alternative for each Village . Our Goal is to prepare you to make informed and effective decisions for each community.
- Write a draft Consolidation Study, describing current conditions, alternatives considered, the process used, our recommendation for review
- Upon approval of the draft analysis, we will publish a final Study, including a focused executive summary intended to augment the presentation.

Questions & Answers

1. Describe your proposed Project Team Staffing given the Project Manager's status.
2. Clarify the adequacy of 16 days on site given the project scope and participation of three Villages.
3. Describe interoperability experience and how the interoperability requirements will be addressed for the Villages.
4. Clarify the contents and level of detail of the Transition Report and indicate whether it is included in the project scope.
5. Describe the project risks for this engagement and how do you propose to mitigate those risks.



Closing Remarks



Our Focus

- **Provide a plan that's forward-looking with stakeholder involvement**
- **Listen carefully**
- **Consider the regional environment**
- **Be responsive**
- **Assign the right staff**
- **Deliver best value:**
 - Balance between solution(s)
 - Provide draft report, final report and presentation
 - Coordinate via status reports, meetings and teleconference

Your satisfaction is our goal!

Management Approach - ABCs

- A. Project management:** Establish clear lines of authority, leadership, and responsibility for each task and sound management procedures
- B. Task development process:** Establish a work plan that defines scope, schedule, budget and deliverables
- C. Uniform standards for execution of the work:** Consistent project procedures
- D. Project control:** Tasks are planned, executed and documented in accordance with established costs and schedules
- E. Quality assurance/quality control:** Each deliverable meets the standards of quality, timeliness, and consistency with AECOM's ISO 9001:2008-certified quality program
- F. Project transition and mobilization:** Ready to undertake each task

Our Commitment to the Villages

- Full time commitment
- Provide recommendations based upon our team's vast experience
- Foster open and honest client communication
- Commitment to understanding your needs and goals
- Quality assurance – your satisfaction is our goal!

AECOM has a unique combination of 911 operations and technical experience.

Thank you.