

SANTA BARBARA COUNTY
SHERIFF'S OFFICE

CITY OF LOMPOC
DISPATCH PROPOSAL



February 27, 2019

Office of the Sheriff



SANTA BARBARA COUNTY

HEADQUARTERS

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Phone (805) 681-4100 • Fax (805) 681-4322

www.sbsheriff.org

BILL BROWN

Sheriff - Coroner

SOL LINVER

Undersheriff

STATIONS

Buellton

140 W. Highway 246
Buellton, CA 93427
Phone (805) 686-8150

Carpinteria

5775 Carpinteria Avenue
Carpinteria, CA 93013
Phone (805) 755-4452

Isla Vista

6504 Trigo Road
Isla Vista, CA 93117
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Lompoc

3500 Harris Grade Road
Lompoc, CA 93436
Phone (805) 737-7737

New Cuyama

70 Newsome Street
New Cuyama, CA 93254
Phone (661) 766-2310

Santa Maria

812-A W. Foster Road
Santa Maria, CA 93455
Phone (805) 934-6150

Solvang

1745 Mission Drive
Solvang, CA 93463
Phone (805) 686-5000

Sheriff - Coroner Office

66 S. San Antonio Road
Santa Barbara, CA 93110
Phone (805) 681-4145

Main Jail

4436 Calle Real
Santa Barbara, CA 93110
Phone (805) 681-4260

COURT SERVICES CIVIL OFFICES

Santa Barbara

1105 Santa Barbara Street
P.O. Box 690
Santa Barbara, CA 93102
Phone (805) 568-2900

Santa Maria

312 E. Cook Street, "O"
P.O. Box 5049
Santa Maria, CA 93456
Phone (805) 346-7430

February 27, 2019

Jim Throop, City Manager
City of Lompoc
107 Civic Center Plaza
Lompoc, CA 93436

Dear City Manager Throop,

I received your letter dated November 15, 2018 requesting a cost estimate for the Santa Barbara Sheriff's Office to provide dispatching services for the City of Lompoc Police and Fire Departments. A working group of key staff members from the Sheriff's Office were assembled at my direction to review the request in detail and provide a response to include the services to be provided and related costs. The working group has met with key staff members from the City of Lompoc, Santa Barbara County Fire Department, Santa Barbara County General Services Communications, and private vendors, to name a few. It was determined that the Sheriff's Office is capable of providing the services requested through the Santa Barbara County Public Safety Dispatch Center (SBCPSDC).

This response has been prepared in a similar format to your letter detailing point by point the services being provided. While the working group focused on providing the services requested at the base or lowest cost level available, there will be some service enhancements. For example, currently the City of Lompoc does not provide Emergency Medical Dispatching (EMD), other than transferring the three Critical Sequence Calls (Childbirth, Choking and Heart attack) to the SBCPSDC. The SBCPSDC performs EMD on all calls, not just the Critical Sequence Calls, without the need to transfer the reporting persons to a different center. Providing EMD on all medical calls results in continual updates for units responding to EMS calls, potentially reducing the total number of Code 3 (emergent) miles driven within the city annually.

While the Sheriff's Office is able to provide all of the services requested and described below, the Sheriff's Office would require a phased transition period

enabling time to hire and train the additional staff. The phased transition will also result in a reduced cost of services in the first year of an agreement.

Specific Operational Services

Police

- The Santa Barbara County Public Safety Dispatch Center (SBCPSDC) will staff a dedicated radio console, installed with the Lompoc Police Department's (LPD) primary radio frequency on a 24/7 basis.
 - The dispatcher assigned to the LPD primary radio console will:
 - Dispatch emergency and non-emergency calls for service.
 - Manage initiated incidents and coordinate major incidents by ensuring adequate resources are deployed.
 - Receive and process all LPD patrol units (and other units in the field) records check requests utilizing the CLETS, NCIC, DOJ and DMV systems.
 - During normal business hours, non-emergency records processing will be handled by the LPD Records Division (per your current operational procedures.)
 - Handle routine administrative requests from LPD field units for other City, County or State agencies, as well as coordinate with private businesses such as towing services.
 - Coordinate with outside agencies for mutual aid assistance.
 - Provide Emergency Notifications via the Everbridge System to Lompoc residents regarding evacuations, shelter in place, and any other critical safety notification needs, per the Santa Barbara County Office of Emergency Management's "Public Alert & Warning Standard Operating Guidelines."
 - Provide notification to LPD personnel and Lompoc City Leadership per notification protocols to be provided by Lompoc City.

Fire

- The SBCPSDC will provide dispatching of all Lompoc FD (LFD) personnel and incidents.
- Rapid coordination with outside agencies for mutual aid assistance will be provided, with guidance from the Santa Barbara County Fire Duty Officer assigned to the SBCPSDC and in accordance with local mutual aid policy.
- The SBCPSDC will provide Emergency Notifications via the Everbridge System to Lompoc residents regarding evacuations, shelter in place, and any other critical safety notification needs, per the Santa Barbara County Office of Emergency Management's "Public Alert & Warning Standard Operating Guidelines."
- The SBCPSDC will provide notification of LFD personnel and Lompoc City Leadership per notification protocols which will be provided by Lompoc City.
- The SBCPSDC will ensure that all emergent fire and medical calls for service within the City of Lompoc are dispatched within 60 seconds of call answer, 90% of the time.

- The SBCPSDC will handle routine administrative requests from LFD field units for other City, County and State agencies, as well as coordination with private businesses.
- The Sheriff's Office will not provide or maintain any radios for LFD.
 - Integrations:
 - The working group discussed several options regarding the integration of Firehouse or conversion to Image Trend. Chief Kuras advised the final decision would be pending the City Council's decision on the proposal. The Sheriff's Office would be able to support either option, but costs would be different depending on which system was selected.
 - SBCPSDC radio system is capable of alerting LFD stations. This would require a onetime radio programming of the QC-2 tones. Discussions with Chief Kuras confirmed LFD does not currently have a true Westnet integration.
- Boundary Drops/Closest Resources/AVL:
 - The SBCPSDC is capable of dispatching LFD apparatus per LFD requested response plans.
 - Per the current agreement in place between LFD and SBC, SBCPSDC responds the closest resource in pre-determined areas of the County around the city limits of Lompoc.
 - Currently LFD and SBC have discussed updating the response plans to include closest resource dispatching, but no official plan has been drafted. If an agreement is reached, SBCPSDC would be able to accommodate.
 - Complete borderless dispatching will require:
 - LFD compatible AVL's and related communications equipment on their apparatus. Sheriff's Systems and Technology would be available to assist with the interface to the CAD system.
 - Response plans to be completed in the TriTech CAD system.
- All medical calls dispatched for the City of Lompoc will be processed by the SBCPSDC, utilizing the International Academies of Emergency Medical Dispatch guidelines, following all established SBCPSDC internal policies and procedures, as well as current Santa Barbara County Emergency Services Agency policies pertaining to Emergency Medical Dispatching.
 - All medical calls will be dispatched within 60 seconds of call answer, 90% of the time.

Call Taking

- The SBCPSDC will provide adequate staffing to receive, process and assign 9-1-1 telephone calls associated with the City of Lompoc on a 24/7 basis. It will also provide adequate staffing to receive, process and assign after-hours non-emergency telephone calls associated with LPD and LFD. The SBCPSDC normally staffs a minimum of two dispatcher/call takers 24/7 (in addition to the four radio consoles) and during peak events or planned events, an additional call taker to handle the extra phone calls that are expected.

- 95% of 9-1-1 calls originating from the City of Lompoc will be answered within 15 seconds, consistent with the State of California 9-1-1 Emergency Communications Branch PSAP Answer Time Standard.
- All medical calls received from the City of Lompoc will be processed by the SBCPSDC, utilizing the International Academies of Emergency Medical Dispatch guidelines, following all established SBCPSDC internal policies and procedures, as well as current Santa Barbara County Emergency Services Agency policies pertaining to Emergency Medical Dispatching.
- Non-emergency phone calls received in the SBCPSDC during non-business hours will be answered in a timely manner and handled professionally at all times.
 - Calls related to the Lompoc Jail will be forwarded to the LPD jail staff.
 - Non-emergency calls that do not require the response of on-duty LPD or LFD resources that can't be handled by the SBCPSDC will be directed to call back during regular business hours or preferably to an agency voice mail system.
 - Calls related to Lompoc utilities will be forwarded to the Lompoc Utility Call Center for non-public safety emergencies.

Support Services

- The SBCPSDC will provide recordings of 9-1-1 telephone calls, copies of CAD incident histories and radio traffic from LPD or LFD pursuant to a subpoena, evidence discovery requests, or requests from LPD or LFD personnel.
 - LPD and LFD will be provided access to the CAD VisiNet Browser which will provide both agencies the ability to access their information in a timely manner.

Personnel

- Dispatchers who are currently employed by LPD will be provided the opportunity to be hired by the Sheriff's Office, contingent upon successful completion of the lateral application and background process to be conducted by the Sheriff's Office.
- All dispatching operations will be conducted at the current Sheriff's Office Dispatch Center in Santa Barbara.

Estimated annual costs: (Note: using Salary model for the 19/20 FY)

The Santa Barbara County Sheriff's Office presents the following proposal:

- The cost for providing full-service public safety dispatch services for the City of Lompoc includes all costs associated with providing the dispatching services. The costs are all inclusive to include associated costs for Services and Supplies, CAD system, labor, supervision and management. The costs were calculated by the requirements of the request for proposal which included a 24/7 Law Enforcement radio console position and a shared fire dispatcher with SBC. These costs were calculated using the 19/20 Fiscal Year Salary Model:
 - One full year – \$1,472,423
 - See attachment A
 - Second year – \$1,516,595

- Based on an estimate of 3% cost increase from previous year
- Third year – \$1,562,093
 - Based on an estimate of 3% cost increase from previous year
- While the above costs were quoted for a full 12 months of services, the Sheriff's Office does not anticipate full contracted coverage on the first day. The Sheriff's Office anticipates a phased implementation of coverage, beginning with partial daily coverage and/or coverage for only some days of the week until full coverage is implemented. Any reduced coverage would result in reduced costs during the first year.
 - 12 months at 75% coverage equivalent:
 - \$1,202,936
 - See Attachment B
 - 12 months at 50% coverage equivalent:
 - \$924,437
 - See Attachment C
- The cost to connect the SBCPSDC with the City of Lompoc radio network will be billed separately. The County General Services Communications Department connectivity costs are \$4,300 annually.

Equipment and onetime costs:

The onetime costs outlined in this section are estimates based on current costs and equipment needs. If this project is approved, the onetime costs would be billed at actual costs for equipment and services at the time of the project.

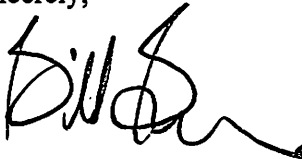
- Installation/tie-in of LPD's primary radio channel into the SBCPSDC will be coordinated through Santa Barbara County General Services Communications Division.
 - Installation of a Land Mobile Radio (LMR) base station at the Santa Barbara County Court Building in Lompoc, which will connect to the County Microwave System and the audio and control signals to the SBCPSDC. The installation costs from County Communications will be billed directly to Lompoc City and not through the Sheriff's Office. The estimated costs for labor and materials is \$10,600.00.
 - Maintenance, repair and replacement of the LPD base station radio will be the responsibility of Lompoc City.
 - Maintenance, repair and replacement of the County microwave system will be the responsibility of the County of Santa Barbara.
- Installation and maintenance of LFD's radio tones and pagers within the radio consoles at the SBCPSDC will be supplied by Applied Technology Group, Inc., the vendor utilized by the SBCPSDC for the Zetron Radio System. The estimated costs for the programming is \$6,337.00.
 - Installation of LPD radio frequencies within radio consoles at the SBCPSDC. The estimated costs for the programming is \$5,000.00. This cost may be less if the vendor completes all the programming at the same time.

- This proposal does not include any CAD to CAD interface or for LPD to use TriTech CAD Mobil Data Terminals.

I want to thank you for the opportunity to explore a collaboration with the City of Lompoc to consolidate the dispatching centers. We will have the opportunity to strengthen our strong working relationship with a higher level of inter-agency coordination and communication. The increased efficiencies with the expansion of communication and interoperability will enhance our caring service to the public with smoother transitions and less service interruptions, especially when working multi-hazard calls for service such as traffic collisions requiring a response from Law, Fire and EMS.

My staff are available to provide additional information or details as necessary. Please feel free to contact Commander Darin Fotheringham directly at 805-692-5732.

Sincerely,

A handwritten signature in black ink, appearing to read "Bill Brown", with a stylized flourish at the end.

BILL BROWN
Sheriff – Coroner

Attachment B
Partial Dispatching services: 75% equivalent
\$1,202,936 annual cost
\$100,245 per month

Dispatch Estimates, FY 19-20		Law Enforcement Operations				EMS				Co. Fire Department			
Account or Object Level	Dispatch Costs	Percent	Amount	Coroner Percent	Amount	Lompoc Percent	Amount	EMS (aka, AMR) Percent	Amount	Percent	Amount	Percent	Amount
6100 Reg/Wages	2,715,437	30.67%	\$832,706	10.03%	\$272,358	13.043%	\$354,187	23.13%	\$628,092	18.50%	\$502,474	4.626%	\$125,618
Lompoc Additions	462,456	30.67%	\$141,815	10.03%	\$46,384	13.04%	\$60,320	23.13%	\$106,968	18.50%	\$85,574	4.626%	\$21,394
6200 Ex Hrb	127,565	30.67%	\$39,119	10.03%	\$12,795	13.04%	\$16,639	23.13%	\$29,506	18.50%	\$23,605	4.626%	\$5,901
6250 Shift Diff	33,416	30.67%	\$10,247	10.03%	\$3,352	13.04%	\$4,359	23.13%	\$7,729	18.50%	\$6,183	4.626%	\$1,546
6300 Overtime	622,965	30.67%	\$191,036	10.03%	\$62,483	13.04%	\$81,256	23.13%	\$144,095	18.50%	\$115,276	4.626%	\$28,819
6400 Retirement	701,728	30.67%	\$215,190	10.03%	\$70,383	13.04%	\$91,530	23.13%	\$162,313	18.50%	\$129,850	4.626%	\$32,463
6410-6475 Supp Retire Contrib	63,954	30.67%	\$19,612	10.03%	\$6,415	13.04%	\$8,342	23.13%	\$14,793	18.50%	\$11,634	4.626%	\$2,959
6500 FICA	155,621	30.67%	\$47,722	10.03%	\$15,809	13.04%	\$20,298	23.13%	\$35,996	18.50%	\$28,797	4.626%	\$7,199
6550 Medicare	39,485	30.67%	\$12,102	10.03%	\$3,958	13.04%	\$5,148	23.13%	\$9,129	18.50%	\$7,303	4.626%	\$1,826
6575 Soc Sec Aft Tax for Ex Hrb	1,875	30.67%	\$575	10.03%	\$188	13.04%	\$245	23.13%	\$434	18.50%	\$347	4.626%	\$87
6600 Health Insurance	317,597	30.67%	\$97,516	10.03%	\$31,895	13.04%	\$41,478	23.13%	\$73,554	18.50%	\$58,643	4.626%	\$14,711
6605 Employee Health	7,476	30.67%	\$2,293	10.03%	\$750	13.04%	\$975	23.13%	\$1,729	18.50%	\$1,383	4.626%	\$346
6610 Life & Disability Ins	1,323	30.67%	\$406	10.03%	\$133	13.04%	\$173	23.13%	\$306	18.50%	\$245	4.626%	\$61
6700 Unemployment Ins Contr	2,817	30.67%	\$864	10.03%	\$283	13.04%	\$367	23.13%	\$652	18.50%	\$521	4.626%	\$130
6900 Work Comp	249,249	30.67%	\$76,434	10.03%	\$25,000	13.04%	\$32,511	23.13%	\$57,652	18.50%	\$46,122	4.626%	\$11,530
Subtotal	5,503,344		\$1,687,636		\$551,985		\$717,827		\$1,272,947		\$1,018,358		\$254,589
S&S Various	425,063	30.67%	\$130,348	10.03%	\$42,634	13.04%	\$55,443	23.13%	\$98,319	18.50%	\$78,655	4.626%	\$19,664
7800-7804 Utilities	28,465	30.67%	\$8,729	10.03%	\$2,855	13.04%	\$3,713	23.13%	\$6,584	18.50%	\$5,267	4.626%	\$1,317
7893 Motor Pool	60	30.67%	\$18	10.03%	\$6	13.04%	\$8	23.13%	\$14	18.50%	\$11	4.626%	\$3
7894 Radio/Comm	164,199	30.67%	\$50,353	10.03%	\$16,469	13.04%	\$21,417	23.13%	\$37,890	18.50%	\$30,384	4.626%	\$7,596
7895 Liability Ins	99,485	30.67%	\$30,508	10.03%	\$9,978	13.04%	\$12,976	23.13%	\$23,011	18.50%	\$18,409	4.626%	\$4,602
7897 Telephones	8,940	30.67%	\$2,742	10.03%	\$897	13.04%	\$1,166	23.13%	\$2,068	18.50%	\$1,654	4.626%	\$414
8000 Fnd Assets	0	30.67%	\$0	10.03%	\$0	13.04%	\$0	23.13%	\$0	18.50%	\$0	4.626%	\$0
9322 Gen/Svcs	0	30.67%	\$0	10.03%	\$0	13.04%	\$0	23.13%	\$0	18.50%	\$0	4.626%	\$0
Total	6,229,557		\$1,910,334		\$624,824		\$812,551		\$1,440,923		\$1,152,739		\$288,184
3% rol up							\$21,535		\$11,272		\$30,551		\$7,630
Subtotal	6,229,557		\$1,910,334		\$624,824		\$834,086		\$1,440,923		\$1,183,290		\$295,822
ICR Applied	413,301	7.51%	\$126,741		\$41,454		\$53,909		\$95,598		\$76,479		\$19,120
Total Cost			\$2,037,075		\$666,278		\$887,995		\$1,536,522		\$1,259,768		\$314,942
Revenues Offsets			\$0		\$0		\$0		\$0		\$0		\$0
Direct + Indirect	1,202,936		\$2,037,075		\$666,278		\$887,995		\$1,536,522		\$1,259,768		\$314,942
Revenues	6,642,658		\$2,037,075		\$666,278		\$887,995		\$1,536,522		\$1,259,768		\$314,942
Net	5,439,922		\$0		\$0		\$0		\$0		\$0		\$0
Net			0.537		0.537		0.537		0.537		0.537		0.537
Net			0.000		0.000		0.000		0.000		0.000		0.000
**Based on FYE 6/30/2018													
Dispatch Consoles 23.30% 1.34 LEO Freq 1 17.39% 1.00 LEO Freq 2 23.13% 1.33 EMS Console 13.04% 0.75 LEO Freq 3 0.00% 1.00 Lead Dispatcher 23.13% 1.33 Fire Dispatch --- 100.00% 6.75 Consoles													
Break-down of Fire Console: 18.50% County Fire 4.63% Lompoc													
Per Month PY \$0 \$100,245													
PD & FD \$1,202,936													

The attached spreadsheet outlines the total cost estimate to operate the Dispatch Center in Fiscal Year 19-20 with a breakdown by agency. This spreadsheet uses the assumption of providing full service for the equivalent of 75% of the time.

- The 75% equivalent would occur with the City of Lompoc still providing dispatching services for a portion of the day, or during specified days. For example, Lompoc City dispatches for 6 hours a day, or 25% of the day.
- This cost model could be calculated for any percentage of coverage requested.
- Lompoc Fire dispatching through a combined County Fire/Lompoc dispatch console
 - Cost sharing of the Fire console was estimated by comparing actual Fire agency call volumes

Attachment C

Partial Dispatching services: 50% equivalent
 \$924,437 annual cost
 \$77,036 per month

Dispatch Estimates, FY 19-20		Law Enforcement Operations		EMS		
Account or Object Level	Dispatch Cost	Coroner Amount	Lompoc Amount	BMS (Kx, AMR) Amount	Co. Fire Department Amount	Lompoc Amount
6100 Longhairs	2,715,437	\$862,937	\$272,358	\$246,658	\$666,642	\$131,228
6200 Lompoc Additions	308,304	\$100,246	\$28,028	\$28,028	\$74,504	\$14,911
6300 Sheriff's Office	127,565	\$41,478	\$12,796	\$11,597	\$30,647	\$6,169
6350 Sheriff's Office	327,416	\$103,665	\$30,483	\$30,483	\$72,698	\$14,536
6400 Sheriff's Office	155,621	\$50,601	\$14,609	\$14,609	\$35,382	\$7,158
6410-6435 Sheriff's Office	63,654	\$20,795	\$6,141	\$6,141	\$16,802	\$3,408
6500 FCA	155,621	\$50,601	\$14,609	\$14,609	\$35,382	\$7,158
6550 Indecent	36,465	\$12,832	\$3,556	\$3,556	\$8,453	\$1,725
6575 Soc Sec Act Tax for Ex Hlp	1,075	\$610	\$184	\$170	\$453	\$91
6600 Health Insurance	317,997	\$103,396	\$31,885	\$29,909	\$76,897	\$15,379
6605 Employee Health	7,476	\$2,431	\$750	\$680	\$1,808	\$362
6610 Life & Disability Ins	1,223	\$430	\$130	\$120	\$256	\$54
6700 Unemployment Ins Cont	2,617	\$916	\$283	\$256	\$661	\$136
6900 Work Comp	249,249	\$81,044	\$25,000	\$22,659	\$60,273	\$12,055
Subtotal	5,349,157	\$1,729,315	\$536,624	\$466,292	\$1,283,532	\$256,706
545 Vehicles	425,025	\$136,311	\$42,634	\$38,442	\$102,788	\$20,558
7600-7640 Ladders	28,465	\$9,256	\$2,854	\$2,584	\$7,663	\$1,537
7680 Motor Pool	60	\$20	\$6	\$5	\$15	\$3
7690 Motor Comm	164,199	\$53,390	\$16,927	\$14,927	\$43,706	\$8,941
7695 Ladders	99,485	\$32,346	\$9,978	\$9,044	\$24,027	\$4,811
7697 Reprotes	8,940	\$2,907	\$897	\$813	\$2,182	\$432
8000 Field Assets	0	\$0	\$0	\$0	\$0	\$0
8222 Containers	0	\$0	\$0	\$0	\$0	\$0
Total	6,075,405	\$1,975,446	\$609,363	\$552,310	\$1,469,143	\$293,828
3% rat up						
Subtotal	6,075,405	\$1,975,446	\$609,363	\$552,310	\$1,469,143	\$293,828
ICFR Applied	7.51%	\$147,724	\$46,293	\$42,520	\$116,943	\$23,569
ICFR Applied		\$1,823,063	\$569,263	\$520,790	\$1,409,143	\$282,800
Subtotal		\$2,106,066	\$655,656	\$603,419	\$1,586,286	\$317,389
Revenues Offsets		\$0	\$0	\$0	\$0	\$0
Direct + Indirect		\$2,106,066	\$655,656	\$603,419	\$1,586,286	\$317,389
Revenues Offsets		\$0	\$0	\$0	\$0	\$0
Net		\$2,106,066	\$655,656	\$603,419	\$1,586,286	\$317,389
Based on FY 2020		0.516	0.516	0.516	0.516	0.516
Dispatch Consols		24.36%	24.36%	24.36%	24.36%	24.36%
1.34 LEO Freq 1		18.18%	18.18%	18.18%	18.18%	18.18%
1.00 LEO Freq 2		4.64%	4.64%	4.64%	4.64%	4.64%
1.33 EMS Console		0.00%	0.00%	0.00%	0.00%	0.00%
1.00 LEO Freq 3		9.09%	9.09%	9.09%	9.09%	9.09%
0.50 LEO Freq 3		0.00%	0.00%	0.00%	0.00%	0.00%
1.00 Lead Dispatcher		0.00%	0.00%	0.00%	0.00%	0.00%
1.33 Fire Dispatch --		24.18%	24.18%	24.18%	24.18%	24.18%
6.50 Consols		100.00%	100.00%	100.00%	100.00%	100.00%
Per Month		\$77,036	\$24,437	\$22,812	\$61,943	\$12,457
FY		\$924,437	\$293,203	\$273,744	\$742,916	\$150,869

The attached spreadsheet outlines the total cost estimate to operate the Dispatch Center in Fiscal Year 19-20 with a breakdown by agency. This spreadsheet uses the assumption of providing full service for the equivalent of 50% of the time.

- The 50% equivalent would occur with the City of Lompoc still providing dispatching services for a portion of the day, or during specified days. For example, Lompoc City dispatches for 12 hours a day, or 50% of the day.
- This cost model could be calculated for any percentage of coverage requested.
- Lompoc Fire dispatching through a combined County Fire/Lompoc dispatch console
- Cost sharing of the Fire console was estimated by comparing actual Fire agency call volumes