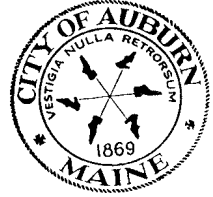


Joint Lewiston-Auburn City Council Meeting



**Lewiston City Hall
Council Chambers
September 3, 2008**



Agenda

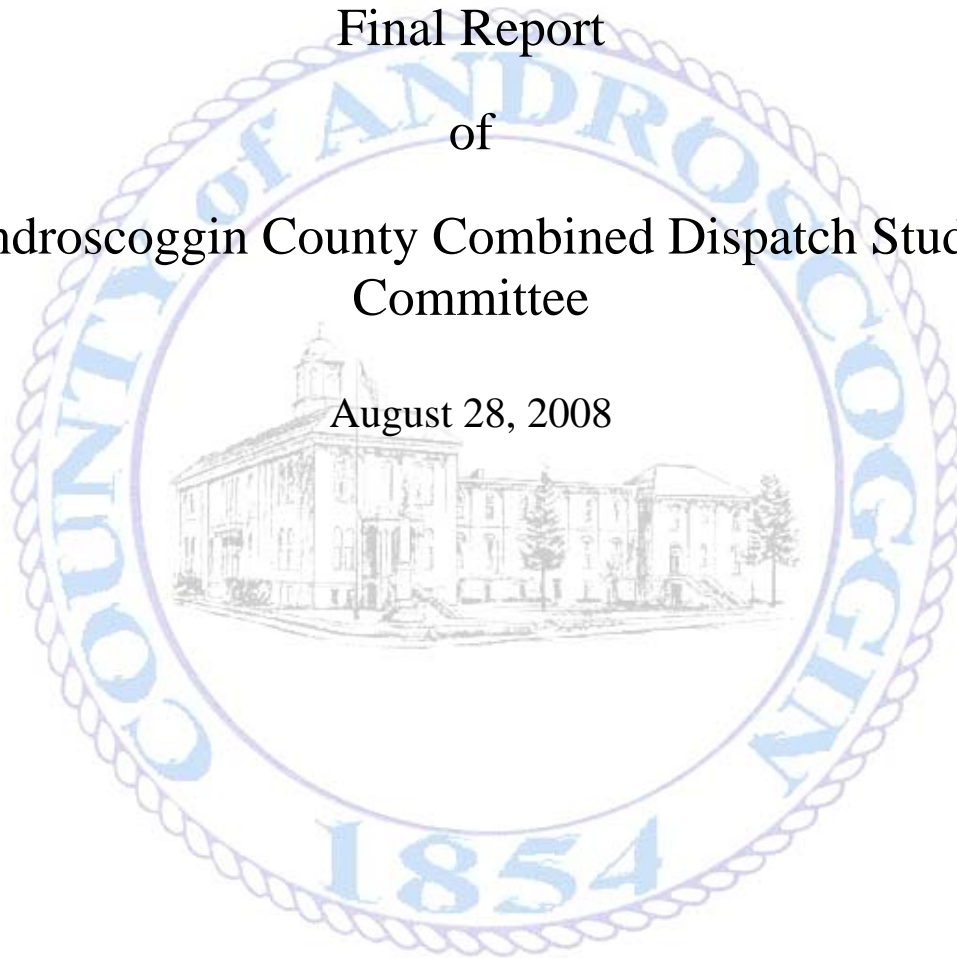
5:30 p.m. – Dinner

6:00 p.m. – Joint City Council Meeting

Presentation of the Androscoggin County Combined Dispatch Report.

Final Report
of
Androscoggin County Combined Dispatch Study
Committee

August 28, 2008



James Bennett, Lewiston, Co-Chairperson
Steve French, Minot, Co-Chairperson
Helen Poulin, Androscoggin County
Philip Crowell, Auburn
William St. Michel, Durham
Joanne Potvin, EMA Director
Alden Peterson, Greene
Andrew D'Eramo, L-A 911 Director
Errol Additon, Leeds
Mike Bowie, Lisbon
Donald Castonguay, Livermore
Jacquie Knight, Livermore Falls
John Hawley, Mechanic Falls
Mark Bosse., Poland
Robert Scott, Sabattus
Mike Arsenault, Turner
Carl Hinkley, Wales

Executive Summary

To be written upon completion of recommendation

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Introduction

Emergency dispatch services are provided throughout the fourteen communities in a number of different ways. The primary dispatch services are provided by the Androscoggin County Sheriff, the Town of Livermore Falls, the Town of Lisbon, and the combined dispatch center of the Cities of Auburn and Lewiston. Several smaller communities have a portion of their dispatching done by some other entity than those mentioned above.

Technology has had a significant impact on the traditional job performed by emergency dispatch services. It was not too long ago that the person on the end of the phone line had to have first-hand information about streets and locations within the community. That same dispatcher had to commit to memory and then communicate verbally to the personnel in the field time-sensitive and critical information. Today, as computers and other technological advancements continue, field personnel are able to have computers right in their vehicle.

The use of this technology has allowed dispatch center employees to be ever more productive and efficient. All across the country, the span of coverage for a dispatch center to handle is ever increasing. As the new centers emerge, the citizens served by the centers become the primary benefactors of their efficiency. As a side benefit, a larger percentage of the time, the cost-per-citizen served continues to be reduced or stabilized.

The last major initiative involving emergency services occurred with the creation of the Lewiston-Auburn 911 Center. By all accounts, this has been a successful innovation.

Through a series of external influences, the communities of Androscoggin County and the County itself, set forth to evaluate the current operations and costs associated with emergency dispatch services. This report captures the work of that process.

History

On June 10, 2004, the Maine Public Utilities Commission (PUC) submitted an Order and request for comments regarding reducing the number of Public Safety Answering Point's (PSAP's) through consolidation. The Maine Legislature, in an effort to reduce costs, mandated a reduction in PSAPs across the state. Androscoggin County was originally to be reduced to one PSAP. After pressure from the elected local leadership, the final number was adjusted to two; namely the Lewiston-Auburn 911 Communications Center and the Androscoggin County Sheriff's Emergency Dispatch Center, which ultimately resulted in Lisbon's 911 calls going to the Androscoggin County Sheriff's Emergency Dispatch Center. It is speculated that in an effort to continue to reduce costs, the Legislature will once again pursue the elimination of one of the two PSAPs in Androscoggin County. The effort to consolidate Public Service Answering Points by the State of Maine has presented an opportunity to further assess the consolidation of all communication centers within the Androscoggin County region.

This action prompted discussions about considerations for one regional communication center in the event of future reductions from the Maine PUC. This undertaking would be the consolidating of the Androscoggin Sheriff's Office, Lisbon Police Department, Livermore Falls Police Department and the Lewiston-Auburn 911 Communications Center.

In September 2004, the communities/organizations formed a committee to hire a consultant to perform an assessment study regarding the feasibility of a consolidated regional communications center. The assessment study was done by All-Comm Technologies, Inc. and presented in May 2005.

The communities and committee wanted to have a more in-depth analysis of the situation and asked for a further study. A grant was obtained from the Maine Development Foundation. The grant was awarded and in December 2005, SSI Services of Harrisburg, Pennsylvania was contracted to do the study of the current communication centers in Androscoggin County and what was the best option in terms of consolidation. SSI did a presentation of their report in April 2005 at Auburn City Hall, which was attended by representatives from throughout Androscoggin County.

A follow-up dinner was held at the Ramada Inn on October 11, 2006. At the dinner a committee was formed to review the results of the SSI study, to determine the validity of the study, and assess what the best course of action would be.

Realizing the benefit of combined resource management, talks had begun to explore the possible consolidation towards a regional communications center. Meetings were set up to discuss the consolidation in 2004 and the following communities/organizations participated:

- Androscoggin Sheriff's Department
- Auburn
- Durham
- Emergency Management Agency
- Greene

- Leeds
- Lewiston
- Lewiston/Auburn 911 ECS
- Livermore
- Livermore Falls
- Lisbon
- Mechanic Falls
- Minot
- Poland
- Turner
- Wales

The committee has been meeting on a regular basis since January 2007. This report is a result of our meetings.

Current Costs and Service Providers

The approximate 110,000 citizens of Androscoggin County receive emergency dispatch services primarily through several governmental agencies. Until 2006, several agencies also served as Public Safety Answering Points (PSAPs). The Maine Legislature, in an effort to reduce costs, mandated a reduction in PSAPs across the state. Androscoggin County was originally to be reduced to one PSAP. After pressure from the elected local leadership, the final number was adjusted to two; namely the Lewiston-Auburn 911 Center and Androscoggin County Sheriff's Emergency Dispatch Center. Therefore, regardless of the final intended destination of the dialer, all 911 calls are answered by one of the two centers and then transferred to another agency (exempting, of course, those that are directly dispatched by the two centers). As a side note, it is speculated that in an effort to continue to reduce costs, the Legislature will once again pursue the elimination of one of the two PSAPs.

Generally, the two PSAPs serve as the principal dispatch centers within the County. The Towns of Lisbon and Livermore Falls also operate and staff their own emergency dispatch centers. The remaining communities have opted for a variety of other services. In some cases, United Ambulance is serving as the contractual agent for dispatching. In many cases, United Ambulance is handling a large portion of the dispatch requirements for EMS calls, once that call is transferred to them from the PSAP agency. This is especially true in regards to the new requirements for Emergency Medical Dispatch (EMD).

The Androscoggin County Dispatch budget for the 2007 budget year was \$394,426. While recognizing that there were some additional revenues (\$43,199 in 2007) that came into the County as a result of the private contacts with communities for additional services, each community raised \$0.05 in their full value tax rate, based on the 2008 state value. By policy, the Androscoggin County Sheriff Office (ASO) will dispatch for all law enforcement agencies within the County. Currently, the Towns of Sabattus and Mechanic Falls receive this service. The Town of Poland also receives the service; however, it should be noted that it does not have its own law enforcement department. They do, however, contract directly with ASO for a dedicated Deputy Sheriff to patrol the community.

ASO also provides dispatch services for fire and rescue departments within the County, for an additional fee. The Towns of Minot, Poland, Mechanic Falls and Greene pay for this additional service, on a per-call basis. In 2007, the contracts based on a hourly per call basis, ranged from \$2,000 to upwards of \$8,000. In 2008, the County increased the charge per hour. In addition, ASO, also dispatches for the Town of Turner Fire Department, on a per-call basis. Turner Rescue does its own dispatching. As a reminder, the County is the PSAP for all agencies of the County, except Lewiston and Auburn.

The City of Auburn is a co-owner of the Lewiston-Auburn 911 Center. Pursuant to an interlocal agreement with the City of Lewiston, all costs are shared equally between the two communities. The Center has a seven (7) person Board of Directors to oversee its policy operations. Final budget allocation rests with the respective City Councils, although they must be in agreement regarding funding level. In the FY07 budget,

Auburn allocated \$874,118, all of which was funded by property taxes. Using the 2008 state valuation, the City of Auburn's rate included \$0.42 to fund dispatch services. An additional \$103,836 of property taxes was raised in 2007 to pay for Auburn's share of ASO dispatch services.

The Town of Durham does not have its own law enforcement agency and depends on ASO for that service. Durham Fire and EMS services were dispatched by the Town of Freeport for an additional cost of \$11,000 in 2007. They switched to ASO in 2008. The Durham property tax rate included \$0.03 for local dispatch services, along with the \$0.05 raised by each community for their share of the County dispatch services.

The Town of Greene has all dispatch services provided by ASO. In 2007, they paid \$4,000 in additional costs. It cost \$0.01 on the local tax rate for that service, along with the \$0.05 as part of the County cost (\$14,971).

The Town of Leeds paid \$1,300 to the Winthrop Communications Center for the dispatch of their fire department. EMS is handled by Turner Rescue at no cost. The low cost for dispatch services was just high enough to round up to one penny on the tax rate. This along with the \$0.05 on the tax rate (\$7,745 for the County tax portion, made the total contribution locally of \$0.06..

The City of Lewiston is the second half of the interlocal agreement to create and fund the Lewiston-Auburn 911 Center. The cost and management structure is the same as Auburn's above. The local impact on the tax rate is \$0.35, with another \$114,882 being raised for the County cost.

The Town of Lisbon has its own dispatch center which costs \$214,569, or \$0.36 on their local tax rate. The local share of the 2007 County budget was \$29,435.

The Town of Livermore contracts with the Town of Livermore Falls for their dispatch services. In 2007, that amount was \$2,000, for a local impact of \$0.01. Their share of the County dispatch was \$8,470.

The Town of Livermore Falls has its own center, which cost the local taxpayers \$179,859 or \$1.04 on their local tax rate. Their contribution was \$9,003 of the County tax for the ASO dispatch center. In addition, EMS calls are provided by a private company, Northstar, which is based out of the Franklin Memorial Hospital in Wilton. They do have a satellite base station in Livermore, which also serves the Towns of Jay and Livermore. Hence, any 911 calls made by Jay residents requiring EMS services is answered at another PSAP before being transferred to the Livermore Falls dispatch center.

The Town of Mechanic Falls utilizes ASO for all services and paid an additional fee of \$3,000 in 2007, or \$0.02. It also raised an additional \$7,973 in local tax dollars for the ASO center.

The Town of Minot has their Fire and EMS dispatch needs met by ASO. They paid an additional \$2,000 in 2007, or \$0.01 in local tax support. It also raised another \$8,802 in local taxes to support the County dispatch operation via the County tax.

The Town of Poland uses ASO for dispatching both Fire and EMS. They paid an additional \$9,000 in 2007 that amounted to \$0.01 on the local tax rate. The total amount raised by Poland taxpayers was \$32,083 through County taxes for the ASO dispatch center.

The Town of Sabattus uses United Ambulance to dispatch Fire and EMS. They paid \$3,000 for that service, or \$0.01 on the tax rate. Sabattus' contribution from property taxes via County tax was \$13,917 in 2007.

The Town of Turner receives dispatch services for Fire only through ASO for a fee of \$1,000 in 2007. That cost did not round up to a penny in terms of impact on the property tax rate. Turner Rescue does its own dispatching. In 2007, \$21,686 was paid through property taxes towards the County tax for dispatching services.

The Town of Wales receives dispatch services for Fire from the Winthrop Communication Center for a fee of \$1,300. EMS is provided through Monmouth Rescue at no cost to the Town of Wales, including dispatch of those calls. That represents \$0.01 on the tax rate. A total of \$4,485 was paid through County taxes for support of the ASO dispatch center.

Appendix E summarizes all of this information. Aggregate Spending on Dispatch Services

For the most recently completed budgets (either the twelve-month period ending June 30, 2007, or the calendar year 2007), all agencies collectively budgeted \$2,550,372 for dispatch services (Appendix B). In addition, according to the budget submitted in 2007, there is a need for approximately \$400,000 in additional capital expenses to upgrade the ASO system, regardless of the direction that this report takes.

For the purposes of comparing any alternatives, that capital expense is shown to demonstrate the true costs that are facing the communities in the very near future. Those costs are shown, assuming a ten year financing plan.

Staffing Levels

According to standards that have been developed by the Association of Public Safety Communications Officials (APCO), dispatch levels of service should be established by the volume of phone calls to the PSAP. Included in the analysis is the average time to handle each of those phone calls. There is a national trend of increasing phone calls to dispatch centers, even if the volume of actual calls for services has remained the same or been reduced. In part, the wide use of handheld cell phones has increased the number of calls that are received per incident.

The committee developed three staffing models for the purpose of determining the potential total costs for one center for the entire County. The so-called conservative model calls for 34 dispatch positions to be filled. The moderate model calls for 37 positions. The aggressive model calls for 40 positions.

Currently employed by the centers are a total of 37.8 equivalent full-time dispatchers. ASO employs 8 full-time dispatchers; Lisbon and Livermore Falls, four employees each; with Lisbon also having one part-timer. The LA 911 system has 20 full-time and 5 part-time employees.

Operational costs for the center were calculated to be \$384,087. This number was assumed to be stable, regardless of the model of staffing that was used. The details used to arrive at that number can be found in Appendix M.

The initial capital investment for one center is expected to be \$1,521,011. This number is arrived at by utilizing the capital detail outlined in the SSI report (\$1,232,738). It is further adjusted by ten new stations at a cost of \$150,000. Finally, a ten percent (10%) inflation/contingency factor is used to bring those numbers up to the \$1,521,011 total projected.

Utilizing a 20-year financing for the capital, the annual cost is expected to be \$154,918 each year. It should be noted that since the initiation of this process, several work stations have been purchased which can be reused in a new center, therefore potentially reducing the cost. On the other hand, the ten percent (10%) inflation factor is probably understated.

Beyond the dispatch positions, it is assumed that there would be 3 administrative personnel. Those would consist of a Director, an administrative support person as well as a systems support person.

With all of the personnel, the total costs for the various models are projected as \$2,206,993 for the conservative model, \$2,383,004 for the moderate model, and \$2,554,592 for the aggressive model.

The following charts summarize the total operational costs assumed for the first year of one center.

	Conservative	Moderate	Aggressive
Personnel Costs	\$2,206,993	\$2,383,004	\$2,554,592
Operations	\$384,087	\$384,087	\$384,087
<i>Total Operating Costs</i>	<i>\$2,591,080</i>	<i>\$2,767,091</i>	<i>\$2,938,679</i>
Capital (20-year financing)	\$154,918	\$154,918	\$154,918
Budget Totals	\$2,745,998	\$2,922,009	\$3,093,597

Funding Alternatives

In reviewing what other multiple agency dispatch centers have used to determine how the costs are paid for, one thing became clear. There is no established standard. In essence, each center determined a funding mechanism that is politically acceptable by the paying agencies/communities.

The current funding for dispatch services is paid for by property taxes. The greater a person's real estate holdings, the greater the ability of the person to pay additional contribution to the public good. This principle is extended to the aggregation of all of those properties within a community and applied indiscriminately.

The committee explored a number of ways to fund a possible center. Those are discussed in more detail below. However, given the current basis of funding the dispatch centers (on the basis of property taxes), it should not be surprising that finding a solution that is financially acceptable to all is a lofty goal with the possibility of being unobtainable. This is further complicated by the full support of the smaller centers by the four communities, on top of the County tax support for the ASO system.

As seen in Appendix E, only those four communities (Auburn, Lewiston, Lisbon and Livermore Falls) have a full-value tax rate that goes beyond \$0.08 for dispatch services, with Livermore Falls spending the most. Those communities, respectfully, have the following full-value tax rate increases in their community property tax rates, \$0.47, \$0.40, \$0.41 and \$0.96. On the low end, citizens in these communities are spending four to eight times more for dispatch services; on the high end, they are spending 10 times to 20 times more for dispatch services, according to full-value tax rate comparisons.

This should not be a surprise. The four communities make up 67% of the total 2007 state valuation of the County. In other words, these communities pay 100% of the cost of their own dispatch choices, *plus* 67% of the cost for ASO dispatch services.

Funding Based on Valuation

Hence, any future funding for a new center that is based on property valuation will result in dramatic shifts in costs. Appendix F shows what a new center would look like, based on 100% property valuation as the basis for payment. This is based on the conservative model costs, as presented. As noted earlier, the \$400,000 of expected capital investment into the ASO dispatch center is included for comparison purposes.

Predictably, the four communities with their own centers save the most money. At the same time, those other communities, with the highest valuation, end up with the largest increase in costs. Ironically, while every municipal and county property tax dollar in the entire state is raised on the same basis, i.e. the higher the value of property, the higher the tax burden, shifting from the current system to this system is politically not viable.

Funding Based on Population

The Committee explored many other alternatives. One of those alternatives was to use population only as the basis for allocating costs. This system seemed to be grounded in a more logical basis for charges, i.e. the more citizens a community has, the more demand for services it would likely have. Statistically, however, the characteristics of the population of those communities will have a major influence on the use of services.

One needs to look no further than trying to compare a healthy twenty-something person to an aging senior citizen to understand that the two will have a much different service demand on dispatch services during a typical year.

Further, communities that have low valuation but higher population, end up paying more under this system. Appendix G demonstrates the cost shifts that occur using the same costing methods as above, but utilizing 100% of population as the basis for payment. Not surprising, the four communities once again save money and the other communities end up paying more. Individual communities may favor this approach over the straight value of property method because they have less population in comparison with valuation as a method.

Calls for Services

Notwithstanding the challenge of trying to determine the actual calls for services for each agency and community, there is a general sense that this method has a more equitable basis for cost allocation than the other two methods. It is said that the devil is in the details, and, certainly, trying to determine the actual calls for services is difficult with the current multiple agencies and methods used. Should a new center become a reality, this issue goes away, as all calls for services would be treated identical throughout the entire service area.

Using the services of some of the professionals attending the meeting, the committee settled on a reasonable allocation of the calls for services. The results of that work are shown in the chart below. A further breakdown of the calls, by the nature of the call can be found in Appendix K.

	Calls for Services
Auburn	19,108
Durham	1,030
Greene	1,585
Leeds	665
Lewiston	37,571
Lisbon	7,694
Livermore	677
Livermore Falls	3,806
Mechanic Falls	1,432
Minot	780
Poland	3,372
Sabattus	5,031
Turner	2,345
Wales	450
Totals	85,546

This method saw some interesting shifts in allocation of costs. This was the first model that did not create savings for each of the four communities with their own dispatch services. Calls for services, as a measure, do have some limitations; those limitations include the potential to have significant swings in costs from year to year. Another downfall to the calls for services model is that it again penalizes those service

center communities and others that have some unique aspect that is not common in others.

Using Valuation and Calls for Services

A blending of the two benchmarks that seem to be grounded in some logic to use (calls for services for the obvious reasons and valuation because that is the basis that all property taxes are raised) creates a possible solution that comes close to the political solution that will be needed to move the center forward. Using a sixty percent (60%) basis for calls of service with the balance based on valuation generates the cost allocation found in Appendix I.

This is just one blending that could occur. There are others. It seems that contained within this approach is one that could best serve the citizens of the County.

Phasing-In of Changes in Funding

It was the unanimous recommendation of the committee that any changes to funding should be phased in over a three-year period. In other words, if a community would have to pay an additional amount as a result of changing the service delivery, then those costs would be increased in one-third increments over the next three years. A community that would see a decrease would see incremental decreases over the next three years.

For example, if community A was to increase from \$5,000 of cost to \$20,000 because of the alternative selected, that community would see their costs increase by \$5,000 in each year, i.e. \$10,000 in year 1, \$15,000 in year 2, and reaching the full amount in the third year. On the other hand, a community that would go from \$500,000 to \$455,000 would see their decrease each year be limited to \$15,000 per year, i.e. pay \$485,00 in year 1, pay \$470,000 in year 2, and finally paying \$455,000 in the third year.

Alternatives to One Center

Having one dispatch center is not the only alternative to the current operations. As a result, the committee explored several of those. Those are explained in more detail in this section.

County Dispatch All Law Enforcement

It is the current policy of Androscoggin County to dispatch all law enforcement at no charge. Hence, it makes sense to look at the costs associated with this option. In this option, every municipality, except the four that currently have their own dispatch centers, see significant increase in costs.

This model assumes \$1,957,000 as an annual budget for this alternative, which is based on 25 full-time dispatchers. Appendix J shows those increased costs and is also summarized below. It should be noted that the costs for the Cities of Auburn and Lewiston and the Towns of Lisbon, Livermore and Livermore Falls do not include a charge for the dispatching of Fire and EMS services. Those additional charges would not impact the other communities' costs, unless, of course, the County offered to provide those services at some charge that is different than the actual cost to provide those services.

Auburn	\$481,489
Durham	(\$58,484)
Greene	(\$53,976)
Leeds	(\$29,626)
Lewiston	\$414,947
Lisbon	\$94,112
Livermore	(\$33,228)
Livermore Falls	\$144,394
Mechanic Falls	(\$26,823)
Minot	(\$32,760)
Poland	(\$126,408)
Sabattus	(\$49,527)
Turner	(\$89,419)
Wales	(\$17,003)

(negative numbers means the community would have to pay more)

County Law Enforcement Dispatch Operations Becomes Part of LA911 Center

With minor modifications, the LA911 Center could provide dispatch services for the law enforcement, namely the Towns of Sabattus, Mechanic Falls, and Poland, as well as the Sheriff Office itself. It is estimated that the LA911 center could provide those services, either on a contract basis or via an interlocal agreement, for approximately \$250,000, thereby saving the citizens of Androscoggin County approximately \$150,000 annually, as well as a significant portion of the \$400,000 capital monies that are currently needed.

The cost savings for each of the community is as follows:

Auburn	\$37,898
Durham	\$16,146
Greene	\$9,464
Leeds	\$3,396
Lewiston	\$46,805
Lisbon	\$9,889
Livermore	\$5,184
Livermore Falls	\$2,766
Mechanic Falls	\$5,761
Minot	\$5,016
Poland	\$19,815
Sabattus	\$6,306
Turner	\$8,694
Wales	\$3,287

It is important to note that all communities that currently use ASO as a PSAP for Fire and/or EMS dispatch services would be left looking for a replacement service.

Create Two Centers: LA911 and the Other Twelve Communities

One of the alternatives was to create a second complete dispatch center. The first would be the LA911 center, funded strictly by Lewiston and Auburn. The second center would be to handle the rest of the County. It would be funded by County tax, without the taxpayers of Lewiston or Auburn paying for the service.

The total operational budget for the second center was estimated at \$683,500. Total full-time personnel would be twelve (12). The total capital cost to be financed would be \$500,000.

In this option, all communities would pay significantly more dollars, except the four current dispatch centers. The expected savings are as follows (negative numbers means the community would have to pay more):

Auburn	\$100,952
Durham	(\$39,127)
Greene	(\$37,522)
Leeds	(\$21,506)
Lewiston	\$120,908
Lisbon	\$127,919
Livermore	(\$23,265)
Livermore Falls	\$131,592
Mechanic Falls	(\$18,372)
Minot	(\$22,962)
Poland	(\$88,482)
Sabattus	(\$35,786)
Turner	(\$63,972)
Wales	(\$11,740)

Create Two Centers: One for the Four Communities With Dispatch, and One for the Other Ten Communities

A different version of the above model was to move the dispatch services for the Towns of Lisbon and Livermore Falls into the LA911 Center. This would allow the above center to reduce its expected annual budget to \$458,750 with 8 full-time dispatchers. Total capital costs that would be financed are \$350,000.

The Towns of Lisbon and Livermore Falls would no longer pay their respective share of the County tax burden to support dispatch services. They would have to pay a portion, most likely about seventy five percent (75%), of their current local costs to be included in the system.

Under this system, the expected savings would be as follows (negative numbers means the community would have to pay more):

Auburn	\$100,952
Durham	(\$29,803)
Greene	(\$29,595)
Leeds	(\$17,305)
Lewiston	\$120,908
Lisbon	\$89,866
Livermore	(\$18,466)
Livermore Falls	\$49,741
Mechanic Falls	(\$14,301)
Minot	(\$18,242)
Poland	(\$70,213)
Sabattus	(\$28,685)
Turner	(\$51,713)
Wales	(\$9,205)

Governance Process

Critical to the success of a future combined center will be the process of how the decisions for the operation of the center are made. Those decisions not only include the financial aspects, but also the operational decisions. To illustrate the importance of the operational decisions impact, one needs to look no further than the Commission on Accreditation for Law Enforcement Agencies (CALEA). Until most recently, the Lewiston Police Department was the only nationally accredited (through CALEA) law enforcement agency in the State of Maine. The Auburn Police Department has also just recently been awarded that distinction. Continued accreditation requires a comprehensive review every three years. A core component to the successful accreditation is the operations of the dispatch function. The Lewiston-Auburn 911 operation needed to also meet the standards of CALEA as it related to the Twin Cities' accreditation process.

It is recommended that two separate boards would be created. A policy board, namely the Board of Directors, would consist of fifteen (15) members. A separate Advisory Board, consisting of up to twenty-one (21) members would also be created. The responsibilities and make up of each board is further explained.

Board of Directors

The Board of Directors shall be the sole policy making board for the dispatch center. They shall be responsible for the adoption of all standard operating procedures and other such orders, as recommended by the Director. They shall be solely responsible for the supervision of the Director as well as for his annual performance evaluation. All other employees shall be the direct hire of the Director. The Board of Directors shall also adopt the annual budget and five-year capital improvement plan in accordance with those procedures. They shall be responsible for approving any potential labor agreements and/or other personnel policies for the Dispatch Center's employees. They shall insure that the operation of the center conforms to, or exceeds, the minimum to allow the user agencies to meet national accreditation standards. They shall appoint the Advisory Board members but may not appoint a member of the Board of Directors.

The Dispatcher Center shall be a stand-alone operation. While the facility may be housed with the Androscoggin County facilities and subject to a formal lease as such, it shall not be considered a department of the County. Further, while it shall be financed by the County, the limitations of the authority of the County Commissioners shall be to the aggregate approval of the budget, as outlined in the Financial Matters section of the report. There shall be no additional financial controls allowed including the attempt to use hiring and/or purchasing processes, or other type of controlling policies, procedures, or directives.

The members of the Board of Directors shall be appointed for a two-year (2) term. All terms shall be for a calendar year period, i.e. ending on December 31 of the respective year. There shall be one member from each of the municipalities in the County, as well as one member appointed by Androscoggin County Commissioners. The actual appointment shall be made by the municipal officials of each municipality. The

terms shall be staggered. The following communities shall appoint their representative for a term to expire on December 31 of each odd year: Auburn, Greene, Lewiston, Livermore, Mechanic Falls, Poland, and Turner. The term for Androscoggin County shall also expire in the odd year. The remaining communities will have their terms expire on December 31 of the even year, namely: Durham, Leeds, Lisbon, Livermore Falls, Minot, Sabattus, and Wales.

If there is a vacancy on the Board of Directors, the appointing authority shall be notified in writing of that vacancy. The appointing authority shall appoint a replacement for the remaining balance of the term within forty-five (45) days of the date of the notification. If the appoint authority does not appoint a replacement within that time frame, then the Board of Directors may appoint a person to fill the term of the vacancy.

The Board of Directors will annually elect their leadership from the Board consisting of the Chairperson and the Vice-Chairperson. These terms shall be for one year, corresponding with the calendar year. There shall be no term limits established for the leadership positions on the Board.

All voting by the Board shall be done on a one-member, one-vote method with a simple majority being required for passage, except as otherwise noted below. There shall be a super majority vote that will be required for certain actions of the Board. For those items requiring a super majority vote, there shall be a weighted-vote process used, which is described in further detail in this section. The following items shall require a super majority vote of the Board:

1. Adoption of the annual budget
2. The initial hiring of the Director of the Dispatch Center
3. The termination of the Director of the Dispatch Center
4. Approval of the Capital Improvement Budget

This super majority vote shall be on the basis of percentage of the population of the entire County. Each community will receive one vote for every five percent (5%), or portion thereof, of the total population of the County, based on the latest available United States Census numbers. It is necessary that seventy three percent (73%) of the total available votes be cast in the affirmative for any issue to pass that has been identified as a super majority item. Androscoggin County shall receive 3 votes for the purposes of super majority voting. Androscoggin County shall maintain at least no less than the smallest community voting membership for weighted voting purposes. The following table represents the current weighted average voting for super majority decisions.

Community	Population	% of Population	Number of Votes
Auburn	23,203	21.98%	5
Durham	3,381	3.20%	1
Greene	4,098	3.88%	1
Leeds	2,001	1.90%	1
Lewiston	35,690	33.81%	7
Lisbon	9,077	8.60%	2

Livermore	2,106	2.94%	1
Livermore Falls	3,227	3.06%	1
Mechanic Falls	3,138	2.97%	1
Minot	2,248	2.13%	1
Poland	5,100	4.83%	1
Sabattus	5,002	4.74%	1
Turner	4,972	4.71%	1
Wales	1,322	1.25%	1
Androscoggin County			<u>1</u>
			26
Needed to Pass			19

Advisory Board

The Advisory Board, consisting of no less than fifteen (15) members, but no more than twenty-one (21) members, shall be appointed by Board of Directors. Such appointments shall be for two-year, staggered terms, with one half of the members' terms expiring on December 31 of an odd year and the remaining terms expiring on December 31 of an even year. The initial appointments to meet the split of the staggered terms shall be determined by the Board of Directors at that time.

The Advisory Board is designed to assist the Board of Directors, as well as the Director, in assuring the successful operations of the Dispatch Center. As such, membership on the Advisory Board is intended to be heavily weighted to come from the user agencies of the Dispatch Center. The Advisory Board shall take votes and make a formal recommendation to the Board of Directors on the proposed budget by the Director. The Advisory Board shall also make a formal recommendation to the Board of Directors on the Director's proposed five-year capital improvement budget. Beyond dealing with these issues, they shall review and make recommendation on any issue that might be assigned from time to time by the Board of Directors or the Director.

In considering the specific membership of the Advisory Board, the Board of Directors shall appoint members so that each of the following membership categories has at least one member. The membership categories are as follows:

- a. At least one member representing the Androscoggin Sheriff's Office
- b. At least one member representing either the Auburn or Lewiston Fire Departments
- c. At least one member representing either the Auburn or Lewiston Police Departments
- d. At least one member representing the collective communities of the communities of Lewiston, Auburn, Lisbon, and Livermore Falls
- e. At least one representative of one of the following Fire Departments as selected by the Fire Chiefs of Durham, Greene, Leeds, Lisbon, Livermore,

Livermore Falls, Mechanic Falls, Minot, Poland, Sabattus, Turner, and Wales

- f. At least one representative of one of the following Police Departments as selected by the Police Chiefs of Lisbon, Livermore Falls, Mechanic Falls, Sabattus, and any other police department that may be formed in the future.
- g. At least two representatives, one being from an emergency medical service (EMS) provider that primarily services the larger municipalities in the County and also one being from an EMS provider that primarily services the smaller municipalities in the County.
- h. At least one member representing the collective communities of Durham, Leeds, Livermore, Greene, Sabattus, Poland, Turner, Mechanic Falls, Minot or Wales.
- i. At least one member representing Emergency Management Agency.

The Board of Directors, in making the appointments to the specific membership categories above, shall seek a specific recommendation from those listed and shall appoint those recommended to the degree possible.

The Board of Directors may designate other specific representations on the Advisory Board for a specific interest that it deems necessary.

The Advisory Board will annually elect their leadership from the Board consisting of the Chairperson and the Vice-Chairperson. These terms shall be for one year, corresponding with the calendar year. There shall be no term limits established for the leadership positions on the Advisory Board.

The Advisory Board shall meet no less than twice a year. Other meetings may occur at the discretion of the Advisory Board.

Budget and Other Financial Matters

The annual budget year shall operate on a calendar year, unless otherwise changed by a super majority vote of the Board of Directors. The annual budget shall be submitted to the Board of Directors and the Advisory Board by the Director no later than August 15 of each year. The Advisory Board shall submit a formal recommendation on the proposed budget no later than ten (10) days prior to the adoption date established by the Board of Directors. It shall be the responsibility of the Board of Directors to adopt a budget by September 30 of each year.

A super majority vote of the Board is necessary to pass the budget, as outlined earlier in the report. Should the Board fail to pass an annual budget, by the date required, the Director may submit a revised budget up to the end of the seventh calendar day after the budget adoption date required. The Board would have ten calendar days from the time that a revised budget may be submitted, or the conclusion of the seventh day, to pass a budget. Should the Board fail to establish a budget, then the adopted budget shall be the lesser of either the current year's operating budget or the last budget submitted by the Director.

A five-year capital improvement plan shall be submitted annually by the Director to the Board of Directors. The capital improvement plan shall be adopted by the Board of Directors prior to July 31 each year. The plan shall be submitted to the Directors by April 30 of each year. The Advisory Board shall submit a formal recommendation on the proposed capital improvement plan no later than ten (10) days prior to the adoption date established by the Board of Directors.

Should the budget year change, new dates shall be established for submittal of the budget, submittal of the five-year capital improvement plan, the Advisory Board recommendations and budget adoption. Such new dates will be established in the same order that changes the operating year and shall be established by a super majority vote of the Board of Directors.

Issues Not Addressed

This report does not deal with three important issues. First, it does not contemplate where a new facility would be housed, should the recommendation be made to create a new center. The proposed \$1,521,011 capital budget does not include the cost of any construction of a new building, renovation of an existing facility or any other type costs. Should a decision be made to move forward on one center, these costs will have to be identified.

There are a range of options that are available to accommodate the recommendation of the Committee. For a full center, the most expensive option would be to create a new stand alone center. Based on the SSI report, it predicted that such a center would need a minimum of 2,900 sq. ft., projected at that point to cost an average of \$185 per square foot, for a total projected cost of \$5,365,000. On the other hand, there could be other options that would reduce or possibly eliminate such costs. For example, should a new public safety building be built in Auburn, as is being initially discussed, the old Police Station, if abandoned, could house such a facility.

Until a specific recommendation is made by the Committee, it is impossible to reasonably project the costs.

A second significant decision has not been addressed by the Committee. That is the decision of the physical location of the center. There are advantages to housing such a center in conjunction with the Sheriff's Office. One of the major advantage is because of the redundancy in staff allows for other tasks, such as warrant process activity, to be performed by dispatch staff. This is currently done by the existing dispatch staff at ASO. To physically remove any proposed center from ASO, would require that those functions be performed by another entity, most likely at additional cost in the County budget. It is also possible that such activities could be performed at the new center.

Regardless, the Committee did not address in full detail, the location issue of any center. Should a recommendation be made to consolidate to one center, this issue will have to be addressed.

Finally, the report does not capture all of the additional work that each dispatch center does, over and above the core dispatch requirements. To illustrate, most centers serve as the public face for the building they serve. All members of the public seeking personal attention with a member of the staff in that building is first greeted and directed by the dispatch center employees. In a number of other centers, employees assist in other areas, such as clerical functions.

Not only does the report not try to capture these functions, but more importantly, it does not address how the communities that might lose those dispatch centers would perform those functions. It also does not try to identify the costs associated with fulfilling those functions.

Other Non-Financial Benefits

Other non-financial benefits are obtained from the possible consolidation of dispatch services. It is clear from the work of the committee that there currently exist situations where emergency calls are transferred, sometimes more than once, from one dispatch center to another. With each transfer, there is increased chance of failure and certainly delays. Albeit, those are considered very small and some would argue insignificant, they do exist.

The level of services that is expected to be performed by different dispatch centers differs. The level of training and technology that exists within each center varies through out the different centers. The capacity to meet these continued expectations of changes in technology also differs.

During large-scale events and/or emergencies, dispatch centers are critical to success of the personnel in the field. Smaller centers, by the virtue of the limited staff levels and physical layout, have less capacity to appropriately deal with these types of events. To illustrate, a center that employs eight (8) personnel (two seats per shift) does not have the same capacity to staff up as a center that employee thirty-seven (37) personnel (seven seats per shift).

During large-scale events, the triggering of mutual aid assistance is enhanced under a countywide center. Currently, dispatchers often have to call other facilities to receive mutual aid assistance.

Currently, county wide emergency management agency functions are a stand alone operation, from radio and other communications. If one center is the recommendation, then it is expected that the County EMA would also be included within the center. It is assumed that all can understand the advantages of having that occur. Hence, it is not necessary to elaborate in greater details those advantages for the propose of this report.

Finally, a countywide facility provides greater flexibility in dealing with issues that arise from the employment of personnel. To illustrate, a center that has only four (4) full-time employees is very limited in its ability to deal with the long-term absence of personnel, compared to a center that employees in excess of thirty (30) personnel.

Recommendations

To be written after discussion by committee

Changes Since Study Period

The majority of the work on this report was done utilizing 2007 data. Since the issuance of the report was delayed, there are factors that have changed. Below, you will find a summary of that information.

Location Changes

- The Town of Durham now receives all of their dispatch services from Androscoggin County, instead of Freeport.
- The Town of Wales now receives all of its dispatch services from the Town of Winthrop. Previously, EMS dispatch services came from Monmouth Rescue.

Local Cost Changes

The following chart shows the changes in local costs allocated for the purpose of dispatch services.

<i>Community</i>	<i>2007 Local Costs</i>	<i>2008 Local Costs</i>	<i>Dollar Change</i>	<i>Percentage Change</i>
Auburn	\$874,118	\$952,738	\$78,620	8.99%
Durham	\$11,000	\$9,400	-\$1,600	-14.55%
Greene	\$4,000	\$7,000	\$3,000	75.00%
Leeds	\$1,200	\$3,100	\$1,900	158.33%
Lewiston	\$874,118	\$952,738	\$78,620	8.99%
Lisbon	\$214,569	\$193,500	-\$21,069	-9.82%
Livermore	\$2,000	\$7,000	\$5,000	250.00%
Livermore Falls	\$179,859	\$182,191	\$2,332	1.29%
Mechanic Falls	\$3,000	\$9,990	\$6,990	233.00%
Minot	\$2,000	\$5,400	\$3,400	170.00%
Poland	\$9,000	\$15,500	\$6,500	72.22%
Sabattus	\$3,000	\$3,000	\$0	0.00%
Turner	\$1,000	\$2,500	\$1,500	150.00%
Wales	\$1,300	\$1,500	\$200	15.38%
<i>Subtotals</i>	\$2,155,946	\$2,349,453	\$193,507	8.98%
Androscoggin County	\$394,426	\$434,746	\$40,320	10.22%

Changes In State Valuation

Two items determine the total amount out of county tax by municipality each year. In the case of the dispatch, it is the obvious amount needed to be raised for the total costs, less any non-property tax revenues. The second, and most significant, is the percentage of the total county value each community has. It is also important to note the net percentage of change from one year to the next as compared to the total change in taxable value for the entire county. Appendix L shows these figures from 2007 to 2008.

Acknowledgments

There are a number of individuals that helped in the deliberation process and the preparation of this report. As a small but appreciative token, we have included a listing of those individuals.

Mike Arsenault, Turner
Andrew Berry, Livermore
Daniel Blanchard, Androscoggin County
Mark Bosse, Poland
David Brooks, Lisbon
Janet Daniels, Lewiston
Terry Delano, LA911 Center
Joyce Drake, Livermore Falls
Guy Desjardins, Androscoggin County Sheriff
Pat Fournier, Androscoggin County
Ross Gagne, Turner
Glen Holt, Town of Leeds
Kregg Kane, United Ambulance
Ray Lafrance, Androscoggin County
Debbie Larabe, Durham
Dana Lee, Poland
Charlie Noonan, Greene
Willie Rice, Jr. Poland (was official member until his retirement)
Earnest Stewart, Livermore Falls
Donald Therrien Sabattus (was originally official member),
Dot Perham-Whittier, Lewiston

Appendix A
Community Information (as of 2007)

<u>Community</u>	<u>Population</u>	<u>State Valuation</u>	<u>Dispatch Agency</u>	<u>Estimated Calls for Service</u>	<u>Law Enforcement Agency</u>	<u>Other</u>
Auburn	23,203	\$1,658,250,000	LA911	19,108	Own	
Durham	3,381	\$287,450,000	Fire-Freeport	1,030	ASO	
Greene	4,098	\$244,350,000	ASO	1,585	ASO	
Leeds	2,001	\$129,500,000	Fire-Winthrop	665	ASO	
Lewiston	35,690	\$1,948,850,000	LA911	37,571	Own	
Lisbon	9,077	\$502,050,000	Own	7,694	Own	
Livermore	2,106	\$147,950,000	ASO	677	ASO	
Livermore Falls	3,227	\$147,250,000	Own	3,806	Own	
Mechanic Falls	3,138	\$125,500,000	ASO	1,432	Own	
Minot	2,248	\$145,500,000	ASO	780	ASO	
Poland	5,100	\$563,200,000	ASO	3,372	Contract with ASO	
Sabattus	5,002	\$218,900,000	ASO	5,031	Own	
Turner	4,972	\$377,900,000	Rescue-self	2,345	ASO	
Wales	1,322	\$78,150,000	Fire-Winthrop	450	ASO	
Totals	105,565	\$6,574,800,000.00		85,546		

Appendix B
Dispatch Costs

<u>Community</u>	<u>Local Costs</u>	<u>County Allocated Costs</u>	<u>Total Costs</u>
Auburn	\$874,118	\$103,836	\$977,954
Durham	\$11,000	\$17,181	\$28,181
Greene	\$4,000	\$14,971	\$18,971
Leeds	\$1,200	\$7,745	\$8,945
Lewiston	\$874,118	\$114,882	\$989,000
Lisbon	\$214,569	\$29,435	\$244,004
Livermore	\$2,000	\$8,470	\$10,470
Livermore Falls	\$179,859	\$9,003	\$188,862
Mechanic Falls	\$3,000	\$7,973	\$10,973
Minot	\$2,000	\$8,802	\$10,802
Poland	\$9,000	\$32,038	\$41,038
Sabattus	\$3,000	\$13,917	\$16,917
Turner	\$1,000	\$21,686	\$22,686
Wales	<u>\$1,300</u>	<u>\$4,485</u>	<u>\$5,785</u>
Totals	\$2,180,164	\$394,426	\$2,574,590

Appendix C
Potential County-wide Costs (Including Capital)

<u>Community</u>	<u>Local Costs</u>	<u>County Allocated Costs</u>	<u>Capital Costs</u>	<u>Total Costs</u>
Auburn	\$874,118	\$103,836	\$13,872	\$1,762,108
Durham	\$11,000	\$17,181	\$2,405	\$24,405
Greene	\$4,000	\$14,971	\$2,044	\$10,044
Leeds	\$1,200	\$7,745	\$1,083	\$2,983
Lewiston	\$874,118	\$114,882	\$16,303	\$1,764,539
Lisbon	\$214,569	\$29,435	\$4,200	\$433,338
Livermore	\$2,000	\$8,470	\$1,238	\$5,238
Livermore Falls	\$179,859	\$9,003	\$1,232	\$338,232
Mechanic Falls	\$3,000	\$7,973	\$1,050	\$7,050
Minot	\$2,000	\$8,802	\$1,217	\$5,217
Poland	\$9,000	\$32,038	\$4,711	\$22,711
Sabattus	\$3,000	\$13,917	\$1,831	\$6,831
Turner	\$1,000	\$21,686	\$3,161	\$5,161
Wales	\$1,300	\$4,485	\$654	\$3,254
Totals	\$2,180,164	\$394,426	\$55,000	\$4,391,110

Appendix D

Guiding Principles

The following are the guiding principles that are being used by the members of the committee:

- 1) The timely delivery of critical emergency services and effective public safety communications cannot be compromised because of any recommendations that are being made.
- 2) All costs are to be included for evaluating any proposal, including operational and technical costs as well as capital costs (both current and future).
- 3) If aggregate savings are identified in total for the county taxpayers by combining dispatch centers; then the recommendation should be to combine.
- 4) The committee recommends that current employees and dispatchers shall retain a full-time job in the new facility with no loss of seniority (as long as there is not a documented performance issued by the employee).
- 5) Governance of a new facility shall include, but not be limited, to representation from the major disciplines, namely:
 - a) Emergency medical services
 - b) Fire fighting
 - c) Law enforcement
- 6) Representation on the governing body shall include representation from the larger as well as the smaller communities.
- 7) Representation to that governing body must include set terms and appropriate rotational opportunities.
- 8) Development of a back-up plan/facility is a critical part of the process and shall be included as part of any formal report.

- 9) If the recommendations include changes in funding that result in large variances from current costs for some taxpayers, then a phasing-in process would be the preference to assist in the transition.

Adopted: February 8, 2007

Appendix E

ANDROSCOGGIN COUNTY DISPATCH COSTS Expressed In Full Value Tax Rates

<u>Community</u>	<u>Local Costs Mil Rate</u>	<u>County Allocated Costs Mil Rate</u>	<u>Total Full Value Mil Rate</u>
Auburn	\$0.42	\$0.05	\$0.47
Durham	\$0.03	\$0.05	\$0.08
Greene	\$0.01	\$0.05	\$0.06
Leeds	\$0.01	\$0.05	\$0.06
Lewiston	\$0.35	\$0.05	\$0.40
Lisbon	\$0.36	\$0.05	\$0.41
Livermore	\$0.01	\$0.05	\$0.06
Livermore Falls	\$1.04	\$0.05	\$1.09
Mechanic Falls	\$0.02	\$0.05	\$0.07
Minot	\$0.01	\$0.05	\$0.06
Poland	\$0.01	\$0.05	\$0.06
Sabattus	\$0.01	\$0.05	\$0.06
Turner	\$0.00	\$0.05	\$0.05
Wales	\$0.01	\$0.05	\$0.06

Appendix F

ANDROSCOGGIN COUNTY DISPATCH COSTS Conservative Model, Based on 100% of Property Values

	<u>Local Costs</u>	<u>Allocated County Costs</u>	<u>Allocated County Capital Budget</u>	<u>Total Costs</u>	<u>Formula Costs</u>	<u>Differences</u>
Auburn	\$874,118	\$100,952	\$13,872	\$988,941	\$653,504	(\$335,437)
Durham	\$11,000	\$16,076	\$2,405	\$29,481	\$113,282	\$83,801
Greene	\$4,000	\$14,755	\$2,044	\$20,800	\$96,297	\$75,497
Leeds	\$1,300	\$7,620	\$1,083	\$10,003	\$51,035	\$41,032
Lewiston	\$874,118	\$120,908	\$16,303	\$1,011,328	\$768,027	(\$243,301)
Lisbon	\$214,569	\$28,979	\$4,200	\$247,748	\$197,854	(\$49,893)
Livermore	\$2,000	\$8,810	\$1,238	\$12,047	\$58,306	\$46,259
Livermore Falls	\$179,859	\$8,365	\$1,232	\$189,455	\$58,030	(\$131,425)
Mechanic Falls	\$3,000	\$7,533	\$1,050	\$11,582	\$49,459	\$37,876
Minot	\$2,000	\$8,549	\$1,217	\$11,766	\$57,340	\$45,575
Poland	\$9,000	\$32,230	\$4,711	\$45,941	\$221,953	\$176,012
Sabattus	\$3,000	\$12,629	\$1,831	\$17,460	\$86,267	\$68,806
Turner	\$1,000	\$22,063	\$3,161	\$26,224	\$148,928	\$122,703
Wales	\$1,300	\$4,959	\$654	\$6,913	\$30,798	\$23,886
Totals	\$2,180,264	\$394,426	\$55,000	\$2,629,690	\$2,591,080	(\$38,610)

Appendix G

ANDROSCOGGIN COUNTY DISPATCH COSTS Conservative Model, Based on 100% of Population

	<u>Local Costs</u>	<u>Allocated County Costs</u>	<u>Allocated County Capital Budget</u>	<u>Total Costs</u>	<u>Formula Costs</u>	<u>Differences</u>
Auburn	\$874,118	\$100,952	\$13,872	\$988,941	\$569,515	(\$419,427)
Durham	\$11,000	\$16,076	\$2,405	\$29,481	\$82,986	\$53,505
Greene	\$4,000	\$14,755	\$2,044	\$20,800	\$100,585	\$79,785
Leeds	\$1,300	\$7,620	\$1,083	\$10,003	\$49,114	\$39,111
Lewiston	\$874,118	\$120,908	\$16,303	\$1,011,328	\$876,007	(\$135,322)
Lisbon	\$214,569	\$28,979	\$4,200	\$247,748	\$222,794	(\$24,954)
Livermore	\$2,000	\$8,810	\$1,238	\$12,047	\$76,236	\$64,189
Livermore Falls	\$179,859	\$8,365	\$1,232	\$189,455	\$79,206	(\$110,249)
Mechanic Falls	\$3,000	\$7,533	\$1,050	\$11,582	\$77,022	\$65,439
Minot	\$2,000	\$8,549	\$1,217	\$11,766	\$55,177	\$43,411
Poland	\$9,000	\$32,230	\$4,711	\$45,941	\$125,179	\$79,238
Sabattus	\$3,000	\$12,629	\$1,831	\$17,460	\$122,773	\$105,313
Turner	\$1,000	\$22,063	\$3,161	\$26,224	\$122,037	\$95,813
Wales	\$1,300	\$4,959	\$654	\$6,913	\$32,448	\$25,536
Totals	\$2,180,264	\$394,426	\$55,000	\$2,629,690	\$2,591,080	(\$38,610)

Appendix H

ANDROSCOGGIN COUNTY DISPATCH COSTS Conservative Model, Based on 100% of Calls for Service

	<u>Local Costs</u>	<u>Allocated County Costs</u>	<u>Allocated County Capital Budget</u>	<u>Total Costs</u>	<u>Formula Costs</u>	<u>Differences</u>
Auburn	\$874,118	\$100,952	\$13,872	\$988,941	\$578,757	(\$410,184)
Durham	\$11,000	\$16,076	\$2,405	\$29,481	\$31,197	\$1,717
Greene	\$4,000	\$14,755	\$2,044	\$20,800	\$48,008	\$27,208
Leeds	\$1,300	\$7,620	\$1,083	\$10,003	\$20,142	\$10,139
Lewiston	\$874,118	\$120,908	\$16,303	\$1,011,328	\$1,137,978	\$126,650
Lisbon	\$214,569	\$28,979	\$4,200	\$247,748	\$233,042	(\$14,706)
Livermore	\$2,000	\$8,810	\$1,238	\$12,047	\$20,505	\$8,458
Livermore Falls	\$179,859	\$8,365	\$1,232	\$189,455	\$115,279	(\$74,177)
Mechanic Falls	\$3,000	\$7,533	\$1,050	\$11,582	\$43,373	\$31,791
Minot	\$2,000	\$8,549	\$1,217	\$11,766	\$23,625	\$11,860
Poland	\$9,000	\$32,230	\$4,711	\$45,941	\$102,134	\$56,192
Sabattus	\$3,000	\$12,629	\$1,831	\$17,460	\$152,383	\$134,922
Turner	\$1,000	\$22,063	\$3,161	\$26,224	\$71,027	\$44,803
Wales	\$1,300	\$4,959	\$654	\$6,913	\$13,630	\$6,717
Totals	\$2,180,264	\$394,426	\$55,000	\$2,629,690	\$2,591,080	(\$38,610)

Appendix I

ANDROSCOGGIN COUNTY DISPATCH COSTS

Conservative Model, Based on 60% of Calls for Service, 40% Valuation

	<u>Local Costs</u>	<u>Allocated County Costs</u>	<u>Allocated County Capital Budget</u>	<u>Total Costs</u>	<u>Formula Costs</u>	<u>Differences</u>
Auburn	\$874,118	\$100,952	\$13,872	\$988,941	\$608,656	(\$380,285)
Durham	\$11,000	\$16,076	\$2,405	\$29,481	\$64,031	\$34,550
Greene	\$4,000	\$14,755	\$2,044	\$20,800	\$67,323	\$46,524
Leeds	\$1,300	\$7,620	\$1,083	\$10,003	\$32,499	\$22,496
Lewiston	\$874,118	\$120,908	\$16,303	\$1,011,328	\$989,998	(\$21,331)
Lisbon	\$214,569	\$28,979	\$4,200	\$247,748	\$218,967	(\$28,781)
Livermore	\$2,000	\$8,810	\$1,238	\$12,047	\$35,626	\$23,578
Livermore Falls	\$179,859	\$8,365	\$1,232	\$189,455	\$92,379	(\$97,076)
Mechanic Falls	\$3,000	\$7,533	\$1,050	\$11,582	\$45,808	\$34,225
Minot	\$2,000	\$8,549	\$1,217	\$11,766	\$37,111	\$25,346
Poland	\$9,000	\$32,230	\$4,711	\$45,941	\$150,061	\$104,120
Sabattus	\$3,000	\$12,629	\$1,831	\$17,460	\$125,936	\$108,476
Turner	\$1,000	\$22,063	\$3,161	\$26,224	\$102,187	\$75,963
Wales	\$1,300	\$4,959	\$654	\$6,913	\$20,497	\$13,585
Totals	\$2,180,264	\$394,426	\$55,000	\$2,629,690	\$2,591,080	(\$38,610)

Appendix J

ALTERNATIVES TO ONE DISPATCH CENTER County Dispatches All Law Enforcement

-	<u>Local Costs</u>	<u>Allocated County Costs</u>	<u>Total Costs</u>	<u>Projected Cost</u>	<u>Net (Cost) or Savings</u>
Auburn*	\$874,118	\$100,952	\$975,070	\$493,581	\$481,489
Durham	\$11,000	\$16,076	\$27,076	\$85,560	(\$58,484)
Greene	\$4,000	\$14,755	\$18,755	\$72,731	(\$53,976)
Leeds	\$1,300	\$7,620	\$8,920	\$38,546	(\$29,626)
Lewiston*	\$874,118	\$120,908	\$995,026	\$580,078	\$414,947
Lisbon*	\$214,569	\$28,979	\$243,548	\$149,436	\$94,112
Livermore*	\$2,000	\$8,810	\$10,810	\$44,038	(\$33,228)
Livermore Falls*	\$179,859	\$8,365	\$188,224	\$43,829	\$144,394
Mechanic Falls	\$3,000	\$7,533	\$10,533	\$37,355	(\$26,823)
Minot	\$2,000	\$8,549	\$10,549	\$43,308	(\$32,760)
Poland	\$9,000	\$32,230	\$41,230	\$167,637	(\$126,408)
Sabattus	\$3,000	\$12,629	\$15,629	\$65,156	(\$49,527)
Turner	\$1,000	\$22,063	\$23,063	\$112,483	(\$89,419)
Wales	\$1,300	\$4,959	\$6,259	\$23,261	(\$17,003)
Totals	\$2,155,946	\$394,426	\$2,574,690	\$1,957,000	\$617,690

* does not include costs to dispatch fire and EMS services, which will have to be added

Appendix K

ADJUSTED CALLS FOR SERVICES By Category

<u>-</u>	<u>Police</u>	<u>Fire</u>	<u>EMS</u>	<u>Total</u>	<u>Vehicle Stops</u>
Auburn	21,609	1,274	2,771	19,108	6,546
Durham	691	142	197	1,030	138
Greene*	1,074	161	350	1,585	413
Leeds*	590		75	665	98
Lewiston*	32,311	1,675	3,585	37,571	9,285
Lisbon	6,762	208	724	7,694	3,303
Livermore	495	78	104	677	166
Livermore Falls*	3,338	102	366	3,806	1,619
Mechanic Falls	1,118	91	223	1,432	1,399
Minot*	620		160	780	202
Poland	2,604	287	481	3,372	938
Sabattus*	4,723	163	145	5,031	588
Turner*	1,607		738	2,345	691
Wales	375	43	32	450	105
Totals	77,917	4,224	9,951	85,546	25,491

* estimated based on United proposal for services because agency did not respond to actual request
Vehicle stops are not included in the total calls,

Appendix L

STATE VALUATION

2007 vs. 2008

Community	Population	2007 State Valuation	Percentage of Total	2008 State Valuation	Percentage of Total	Net Change In Percentage
Auburn	23,203	\$1,658,250,000	25.22%	\$2,086,700,000	25.59%	0.37%
Durham	3,381	\$287,450,000	4.37%	\$332,300,000	4.08%	-0.30%
Greene	4,098	\$244,350,000	3.72%	\$305,000,000	3.74%	0.02%
Leeds	2,001	\$129,500,000	1.97%	\$157,500,000	1.93%	-0.04%
Lewiston	35,690	\$1,948,850,000	29.64%	\$2,499,200,000	30.65%	1.01%
Lisbon	9,077	\$502,050,000	7.64%	\$599,000,000	7.35%	-0.29%
Livermore	3,106	\$147,950,000	2.25%	\$182,100,000	2.23%	-0.02%
Livermore Falls	3,227	\$147,250,000	2.24%	\$172,900,000	2.12%	-0.12%
Mechanic Falls	3,138	\$125,500,000	1.91%	\$155,700,000	1.91%	0.00%
Minot	2,248	\$145,500,000	2.21%	\$176,700,000	2.17%	-0.05%
Poland	5,100	\$563,200,000	8.57%	\$666,200,000	8.17%	-0.39%
Sabattus	5,002	\$218,900,000	3.33%	\$261,050,000	3.20%	-0.13%
Turner	4,972	\$377,900,000	5.75%	\$456,050,000	5.59%	-0.15%
Wales	1,322	\$78,150,000	1.19%	\$102,500,000	1.26%	0.07%
Totals	105,565	\$6,574,800,000		\$8,152,900,000		

Appendix M

ESTIMATED NON-PERSONEL COSTS OF NEW CENTER

Printing Services	\$400
Advertising	\$900
Postage	\$300
Telephone	\$123,872
Lights, Gas, and Water	27,284
Travel Expenses	\$2,200
Subscriptions, Periodicals	\$300
Medical Exams	\$450
Maintenance & Licensing	\$76,763
Repairs to Buildings	\$5,800
Legal Fees	\$3,000
Misc. Services	\$12,556
In Service Training	\$10,604
Office Supplies	\$2,720
Printing Supplies	\$2,500
Other Supplies	\$1,600
Dues	\$795
Insurances	\$14,300
Principal	\$0
Interest	\$0
Lease/Purchase	\$35,910
Office Equipment	\$3,479
Communication Equipment	\$25,174
Contingency	\$33,178