



City of Arts & Innovation

City Council Memorandum

TO: HONORABLE MAYOR AND CITY COUNCIL **DATE: APRIL 23, 2019**

FROM: POLICE DEPARTMENT **WARDS: ALL**

SUBJECT: DISPATCH SERVICE AGREEMENT WITH RIVERSIDE COMMUNITY COLLEGE DISTRICT FOR PROVISION OF DISPATCH SERVICES - SUPPLEMENTAL APPROPRIATION FOR FISCAL YEAR 19/20

ISSUE:

Approve the Riverside Police Department Dispatch Service Agreement with the Riverside Community College District for the term of July 1, 2019 through June 30, 2022 for the provision of dispatch services in the amount of \$302,964.99 for year one.

RECOMMENDATIONS:

That the City Council:

1. Approve the Riverside Police Department Dispatch Service Agreement with the Riverside Community College District for the term of July 1, 2019 through June 30, 2022 for the provision of dispatch services in the amount of \$302,964.99 for year one, and an amount to be calculated on a cost-incurred basis for years two and three, not to exceed a 3% increase from the previous year;
2. Authorize, for fiscal year 19/20, an increase in revenues in the amount of \$302,964.99 to the Police Department, Communications Division Miscellaneous Revenue Account, 3110000-341190 and an increase in expenditures in the same amount to the Communication Division Overtime at 1.5 Rate account, 3110000-413120; and
3. Authorize the City Manager, or his designee, to execute all necessary documents to effectuate the agreement including making non-substantive changes to the agreement.

COMMITTEE RECOMMENDATION:

On February 20, 2019, the Public Safety Committee, with Chair Perry, Vice Chair Melendrez, and Member Adams present, considered the proposal to provide dispatch services to the Riverside Community College District. After discussion, the Committee unanimously voted to recommend that the City Council approve the proposed provision of dispatch services for the Riverside Community College District.

BACKGROUND:

The Riverside Police Department (RPD) was approached by the Riverside Community College District (RCCD) Police Department around June 2018 to discuss the possibility of providing dispatch services. Currently, California State University, San Bernardino Police Department provides dispatch services for RCCD.

RPD and RCCD met every other week to discuss needs, equipment, feasibility and ability to provide the requested services. Through these meetings, it was determined that this collaboration was possible and attainable. Both agencies have worked toward an agreement that will be mutually beneficial.

DISCUSSION:

The collaboration will offer RCCD with superior dispatch services provided by the Riverside Police Department, Communications Division and will connect RCCD to the Public Safety Enterprise Communication System (PSEC), which is managed by Riverside County. Additionally, it will allow RCCD to update their equipment and technology needed to facilitate true interoperability. The agreement will result in a cost savings of about \$100,000 per year to RCCD for dispatch services. However, this does not include startup costs that will be incurred by RCCD to join the PSEC and RPD dispatch systems.

Likewise, this collaboration will offer the RPD with additional funding in the amount of \$302,964.99 for the contractual services in year one, and additional funding to be calculated on a RPD cost-incurred basis for years two and three, not to exceed a 3% increase from the previous year. The proposed agreement amount is based on an estimated number of RPD dispatcher staff hours and other resources that would be dedicated to RCCD. Additionally, RCCD has agreed to provide assistance in recruitment and testing locations for the dispatch hiring effort.

Currently there are 10 dispatcher vacancies (8 General Fund and 2 Measure Z). RPD is making an active effort in filling the vacancies. Recruitment for lateral dispatchers is ongoing and monthly recruitment is conducted for hiring new dispatch trainees. RPD is still one of the most desirable dispatch departments to work for in the area.

In 2017, RCCD had approximately 12,300 total incidents broken down by 7,100 calls for service and 5,200 officer-initiated incidents. The impact of additional phone calls for the year is approximately 20 calls per day. This is about 4.19% of the total RPD calls. The officer initiated incidents will increase radio traffic at approximately 14 incidents per day. This is about 4.97% of the total RPD incidents. The majority of RCCD's activity is between 0600 hours and 2000 hours with relatively no activity during the graveyard timeframe. In addition, RCCD is currently in the process of developing a phone tree to reduce the number of phone calls that are truly not emergency calls.

The agreement, with the term of July 1, 2019 through June 30, 2022, provides RPD with compensation in the amount of \$302,964.99 for fiscal year 2019/20. Both agencies will evaluate the workload based on call volume and radio traffic to determine estimated costs for fiscal years 2020/21 and 2021/22. RCCD will be responsible for purchasing, installing and maintaining all equipment necessary to join the PSEC system and function within the RPD Communication Division dispatch system.

RCCD presented this project at their Board of Trustees Committee Meeting on March 5, 2019 and to their full board on March 19, 2019. The item was approved at both meetings and the Board of Trustees is very amenable and excited to have their dispatch services in the City of Riverside.

FISCAL IMPACT:

RPD is anticipating that the workload can be accomplished with the hiring of approved dispatcher positions and current staffing. A supplemental appropriation would be required for program implementation in Fiscal Year 2019/20. Upon City Council Approval, an increase in revenues in the amount of \$302,964.99 will be made to the Police Department, Communications Division Miscellaneous Revenue Account, 3110000-341190 and an increase in expenditures in the same amount will be made to the Communication Division Overtime at 1.5 Rate account, 3110000-413120.

Additional requests for Supplemental Appropriations will be presented to City Council for Fiscal Years 2020/2021 and 2021/2022 or estimated expenditures and revenues will be included during budget preparation for those years for City Council approval. The following chart estimates the amount of compensation/supplemental appropriation that may be needed each fiscal year:

Time frame	Maximum compensation	Minimum compensation
Year 1 – 7/1/19 – 6/30/20	\$302,964.99	\$302,964.99
Year 2 – 7/1/20 – 6/30/21	\$312,053.94	\$302,964.99
Year 3 – 7/1/21 – 6/30/22	\$321,415.56	\$302,964.99

The agreement allows for a maximum 3% increase annually from the previous year. RPD does not anticipate that the minimum compensation will be less than Year 1 since the calculations are based on a percentage of the total Communication Division budget, which we do not anticipate will be less than the previous year.

The total fiscal impact of the action will be a net zero, as the revenue received from the agreement will be equal to the expenditures.

Prepared by: Sergio G. Diaz, Chief of Police
 Certified as to
 availability of funds: Edward Enriquez, Chief Financial Officer/City Treasurer
 Approved by: Lea Deesing, Assistant City Manager
 Approved as to form: Gary G. Geuss, City Attorney

Concurs with:



 Jim Perry, Chair
 Public Safety Committee

Attachment: Riverside Police Department Dispatch Service Agreement