

## **Roger Marcoux E-911 Document B (to include Kimball Report)**

### **Summary Takeaway from Kimball Report**

- 1) If Vermont were only to take 911 calls and do no dispatching (like NH), the proposed model would include 2 PSAPs (for redundancy purposes), and we would need 2 PSAP administrators (call center managers), 12 shift supervisors, and 34 full time call takers, for a cost of \$3,840,000 annually (based on an average cost per position of \$80,000). (page 18, Kimball report)
- 2) Because there are not currently facilities for the two PSAPs, the we would need to find appropriate space, in the range of 9600 to 14,400 sq. feet for each PSAP each. (page 21, Kimball report).
- 3) Kimball estimated it would cost \$9,760,000 to build these two facilities (page 5, Kimball report). The cost of renovation of existing buildings should be less, but there is no estimate given because the cost would vary based on location, age of building, etc.
- 4) Outfitting the two PSAPS with equipment, furniture, generator, Uninterruptable Power Supply, etc. would have a one time cost of \$709,600 (page 25, Kimball report).
- 5) Two PSAPs should be geographically dispersed, such as one in the North, one in the South. (page 14, Kimball report)
- 6) There are other recommendations, including tying the two PSAPs to all dispatch centers using CAD, which include optional costs.
- 7) One-time costs to set up two PSAPs as described above would be \$10,469,600, not including statewide CAD which is optional.
- 8) Total personnel costs on an annual basis are \$3,840,000. (page 26, Kimball report)

It should be noted that Kimball does NOT recommend taking this approach, as it is contrary to industry best practice which encourages both call taking and dispatching to occur at the same location. Vermont has a hybrid model, where some PSAPs do a lot of dispatching on their own (one step call taking), while others rely more on other dispatch agencies (two step call taking, or the NH model).

Even if a way was found to provide the facilities, the annual increase in the E911 budget (personnel costs for call taking) would more than outstrip the USF, and funding for this approach would have to be addressed either through the general fund or by increasing and rededicating the USF to the E911 program. Currently, funding raised in the USF is being funneled to other purposes, making the task more difficult.