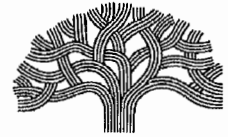


CITY OF OAKLAND



CITY HALL • 1 FRANK H. OGAWA PLAZA • OAKLAND, CALIFORNIA 94612

City Administrator's Office  
Jestin D. Johnson  
City Administrator

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October 18, 2023

Presiding Judge Charles A.  
Smiley Alameda County Superior  
Court 1225 Fallon Street,  
Department One Oakland,  
California 94612

Re: City of Oakland Responses to 2022-2023 Alameda County Civil Grand Jury Report Findings  
Titled "Oakland 911 Still Lacking a Timely Response"

Presiding Judge Smiley:

Thank you for the opportunity to respond to the 2022-2023 Alameda County Civil Grand Jury  
Final Report which includes findings and recommendations for 911 Response Times in the  
City of Oakland.

1. "Oakland 911 Still Lacking a Timely Response"

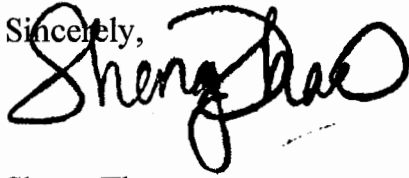
By default, a formal response to the Grand Jury report would have been due 90 days after the  
report's public release. The City, however, requested and received extensions of the time to  
respond from the Grand Jury's representative. In accordance with the extension, the City's  
response to the report is due no later than Friday, October 20, 2023.

The City of Oakland responses to the Final Grand Jury report are in alignment with the  
requirements of the California Penal Code Section 933.05.

In accordance with the Grand Jury's findings and recommendations in the area of interest, the  
City has analyzed each finding and recommendation. The Mayor's, Council and department's  
responses are detailed in the documents attached to this letter.

The City of Oakland appreciates the Grand Jury's work to investigate and to report its recommendations and findings in the reports referenced above.

Sincerely,



Sheng Thao  
Mayor



Nikki Fortunato Bas  
President, Oakland City Council



Jestin D. Johnson  
City Administrator

cc: Oakland City Council  
Ryan Richardson, Office of the City Attorney  
Cassie Barner c/o  
Alameda County Grand Jury  
1401 Lakeside Drive, Suite 1104  
Oakland, California 94612

Attachments:

- A. City of Oakland Response to "Oakland 911 Still Lacking a Timely Response"



## *INTER OFFICE MEMORANDUM*

**TO:** Jestin D. Johnson  
City Administrator

**FROM:** Kiona Suttle  
Deputy Director  
Oakland Police Department

**SUBJECT:** City's Response to the  
Alameda County Grand Jury Report  
on Oakland's Emergency Communications Center (ECC)

**DATE:** October 18, 2023

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### **EXECUTIVE SUMMARY**

On June 23, 2023, the Alameda County Grand Jury issued a follow-up report to its report published in 2020. The 2023 report, titled Oakland 911 Still Lacking a Timely Response, was initiated based on complaints about delays in answering emergency calls and the Oakland Police Department's (OPD) failure to meet the State of California (State) call answering standards.

In the 2023 report, the Grand Jury made seven findings and 12 recommendations, including adding staff, streamlining the City's hiring process, updating technology, and removing some of the Dispatch Supervisors' responsibilities. OPD agrees with the broader finding that calls are not being answered to State standards. However, some of the findings and recommendations are based on dated information, some have been implemented, and others require additional information and context to explain why they cannot be completed or adopted.

Additionally, on September 11, 2023, Mayor Sheng Thao announced that \$2.5 million had been secured by the Oakland-Alameda County Joint Powers Authority to assist in improving the 9-1-1 response time. Attachment A is a proposal of how to allocate these funds based on the Department's identified needs.

### **RESPONSE TO FINDINGS**

**Grand Jury Finding 23-01:** *The Emergency Communications Center (ECC) lacks adequate staffing to promptly answer 911 calls and, working with the City of Oakland Human Resources Management Department, has been unable to fill open positions in a timely manner.*

City Response: The City agrees with the finding.

City Explanation: The ECC and the OPD Human Resources Management Section (HRS) are working closely with the City's Human Resources Management Department (HRM) to streamline the Dispatcher hiring process. HRM has engaged with an external consultant to conduct process mapping to identify inefficiencies in the hiring process.

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HRM has assigned a dedicated Analyst and Technician to conduct and expedite the Dispatcher recruitment process. HRM has also revised the candidate experience by adding a timeline to the job announcement for increased transparency and providing a realistic description of the day-to-day job of a Dispatcher.

Since April 2023, the time it takes HRM to process candidates has been reduced from six months to two months, and HRM is looking at ways to further reduce this time. Additionally, OPD HRS continually reviews its portion of the hiring process to further streamline it.

**Grand Jury Finding 23-02:** *The ECC staff spends part of its time doing work that is not 911 related that could be handled by others.*

City Response: The City agrees with the finding.

City Explanation: ECC management will allocate some of the positions mentioned in the Grand Jury recommendations to address these non-9-1-1 related tasks. The non-9-1-1 related tasks are addressed in the City's response to Recommendation 23-01.

**Grand Jury Finding 23-03:** *Emergency Communications Center staffing levels within a 24-hour period do not align with peak call volumes; union and seniority rules take precedent over wise use of resources.*

City Response: The City partially agrees with the finding.

City Explanation: OPD agrees that the staffing levels do not align with peak call volumes; however, the Department does not agree that this is partly due to seniority rules.

When creating staffing schedules, ECC management allocates its resources based on trends from the previous year versus accommodating staff based on seniority. ECC staff gathers data to evaluate peak call volumes to determine if staffing or schedules should be amended to better address incoming call volume, and based on this assessment, staffing levels are adjusted annually. Although seniority is factored in during the annual shift draw when employees select their schedule for the coming year, the number of employees assigned to each shift is data-driven and not based on seniority. Additionally, shift differential pay is provided to employees, which is one way the City has allocated resources to ensure appropriate staffing levels across shifts. Once all vacancies are filled, the ECC can better address peak call volumes.

**Grand Jury Finding 23-04:** *The ECC is in dire need of technology upgrades and is not preparing for future upgrades.*

City Response: The City partially agrees with the finding.

City Explanation: Although the ECC needs technology upgrades, the Department is preparing to go live with an upgraded Computer Aided Dispatch (CAD) system and has been working with

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the Information Technology Department (ITD) and Motorola to implement the system. Although there have been delays, the Department is actively working towards finalizing the migration to the upgraded CAD system. The Department anticipates the CAD project starting in October 2023 with a completion date around March 2024. The Records Management System (RMS) portion of the project has an anticipated start date of March 2024 with a target completion date of June 2025.

**Grand Jury Finding 23-05:** *The team for installing the proposed Computer Aided Dispatch (CAD) and Records Management System (RMS) is severely understaffed and underprioritized.*

City Response: The City agrees with this finding.

City Explanation: More ITD and OPD staff must be added to the CAD/RMS upgrade project. ITD and OPD are currently assessing the RMS portion of the new system. The Department anticipates the CAD project starting in October 2023 with a completion date around March 2024. The RMS project has an anticipated start date of March 2024 with a target completion date of June 2025.

**Grand Jury Finding 23-06:** *The "troubled" phone system reported by the 2019–2020 Grand Jury has been replaced and is functioning well, decreasing the number of dropped and abandoned calls.*

City Response: The City agrees with this finding.

**Grand Jury Finding 23-07:** *The ECC is not well prepared for a major disaster and lacks disaster recovery plan.*

City Response: The City agrees with this finding.

City Response: The California Governor's Office of Emergency Services (CalOES) is upgrading all ECCs to Cloud Based Customer Premises Equipment (CPE) to address phone disaster recovery. OPDs upgraded CAD referenced above will also have an off-site data center to avoid loss during a disaster. Refer to the response for Recommendation 23-12 for the City's intention to address this issue.

## **RESPONSE TO RECOMMENDATIONS**

**Recommendation 23-01:** *The Grand Jury recommends that the Oakland City Council, in its Fiscal Year 2023–2025 budget, authorize and budget for additional Emergency Communications Center managerial positions, up to a total of 15 management positions; avoid cutting the budget for operator/dispatch positions; and avoid capping or reducing overtime.*

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City Response: The recommendation has not yet been implemented but will be implemented in the future, with a time frame for implementation.

City Explanation: Although more budgeted authorized staffing should be assigned to the ECC, the Department does not agree that 15 management positions would be the most effective and efficient use of resources. OPD agrees with adding positions; however, the Department recommends that 37 positions be added to ensure the necessary workforce to handle the volume of calls received by the ECC. The breakdown of positions is as follows:

- One (1) management position that directly supports the Police Communications Manager. This person will be the second in charge and will assist the manager with clarifying her role and delegating tasks.
- Four (4) Intake Technicians to handle after-hour complaints, removing this duty from the dispatch supervisors.
- Four (4) Police Services Technician IIs to assist with taking cold reports to help reduce the number of calls standing and the number of times community members call the ECC to inquire about the status of their police report.
- Four (4) additional supervisors to provide additional support and guidance to staff and assist with supervisory-related administrative duties.
- The City Administrator has approved the Department to over-hire ten (10) Dispatchers; these are unauthorized positions and should be added to the budgeted authorized staffing.
- Ten (10) Operator positions whose primary responsibility will be to answer calls for service, which will improve the call answer times for emergency and non-emergency calls.
- Four (4) Public Service Representatives (311) to take after-hours non-police calls (e.g., abandoned autos, downed trees, street hazards, etc.), which will allow OPD Dispatchers to immediately transfer non-police calls to the appropriate staff while allowing Dispatchers to address police-related concerns.

Listed below is the fiscal impact of each of the positions mentioned above.

Position Title	Monthly Salary – Step 5	Total Salary Per Year	Fully Burdened Cost Per Position	Fully Burdened Cost for All Positions
Administrative Services Manager I (1)	\$12,384.00	\$148,608.00	\$272,609.00	\$272,609.00
Intake Technician (4)	\$7,602.00	\$91,226.00	\$167,353.00	\$669,412.00
Police Services Technician II (4)	\$6,238.00	\$74,860.00	\$137,300.00	\$549,200.00
Police Communications Supervisor (4)	\$11,193.00	\$134,322.00	\$246,412.00	\$985,648.00
Police Communications Dispatcher (10)	\$9,276.00	\$111,261.00	\$204,217.00	\$2,042,170.00
Police Communications Operator (10)	\$7,316.00	\$87,796.00	\$161,062.00	\$1,610,620
Public Service Representatives (4)	\$6,278.00	\$75,338.00	\$138,206.00	\$552,824.00

The FY 2023-2025 budget has been finalized, and adding positions to the budget requires City Council approval. This recommendation will be revisited during the midcycle budget.

**Recommendation 23-02:** *The Grand Jury recommends that the ECC management work with Human Resources (HR) to hire and train managers, dispatchers, operators, and support staff sufficient to fill all the authorized positions, by June 30, 2024. The ECC management and unions may need to consider more competitive salaries and benefits and use of civilian personnel instead of sworn officers for supervisory positions to attract more applicants.*

City Response: The recommendation has not yet been implemented but will be implemented in the future, with a time frame for implementation.

City Explanation: City HRM is the lead agency responsible for the civil service recruitment process. OPD HRS is working with HRM to streamline the dispatcher hiring process and address stumbling blocks and barriers for candidates applying for the dispatcher position.

HRS will work with HRM to streamline the hiring process to include the following measures:

- HRM will create a mechanism for accepting qualifying CritiCall exams (public safety dispatcher test). This would include accepting test scores from the South Bay Regional

Public Safety Training Consortium, which will increase the number of candidates the Department can consider for the dispatcher position.

- In January 2024, HRM will hold the CritiCall exam and typing test in person on the same day, creating a seamless process for candidates to complete all aspects of testing in one day.
- HRM will create a process for applicants who fail the written exam to retake and apply in three months instead of waiting six months, which is a barrier for applicants, as they could go to other agencies within the six months.

Note: The retest period is a City of Oakland decision, as the CritiCall vendor allows agencies to set this time period at its discretion.

Implementing these updates to the dispatcher hiring process will expedite the establishment of an eligible list for OPD hiring consideration. Candidate's scores from qualifying agencies can be imported into Oakland's applicant tracking system and advanced through the civil service recruitment process without having to retake the same assessment multiple times with multiple agencies. Similarly, the process updates will allow candidates to retest more quickly if they are unsuccessful the first time.

In 2021, the ECC revised its training program to incorporate different learning styles with tools that include visual, verbal, auditory, logical, interactive, and direct experience learning modes. Some of the tools currently used include "Penal Code *Jeopardy*," a learning game where trainees are given partial scenarios of a call or complaint and then required to complete the call by providing questions the caller or complainant may ask based on the partial information that has been provided. Other tools currently used include an interactive quiz-based game designed to get trainees more engaged in learning and test their knowledge of penal codes and elements of a crime, and digital flashcards, which are used to test retention.

The ECC is attempting to find the most cost-effective way to install phone lines in the training classroom. This will expose trainees to real calls in real-time while in a classroom setting. This exposure will lessen the shock and fear that some trainees experience when they receive stressful calls for the first time upon going solo as a dispatcher.

The current training issues are not necessarily related to the content of the training but rather a shortage of Communications Training Officers (CTOs). The shortage of CTOs has resulted in trainers taking on more than one trainee during a rotation, which has led to fatigue and burnout. In addition to more staff, which was addressed in Recommendation 23-01, the ECC must develop strategies and incentives to attract and retain more CTOs.

The ECC will focus on training Dispatchers in cohorts to provide a sense of community among the trainees. This learning style will afford trainees the opportunity to provide emotional and academic support to each other throughout the learning process. It will also reinforce teamwork and shape communication and listening skills.



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A working team that consists of union personnel, HRM, and OPD staff will convene to collect and analyze data on dispatch personnel wages and benefits to determine if the current salary package is competitive. This can be accomplished by developing a comprehensive salary and benefits survey. The survey should include data from at least five dispatch centers in California with similar structure and size to the ECC.

Dispatchers attend in-person recruiting events with staff from the Recruiting and Background Unit (R&B Unit), but not consistently. The R&B Unit will work with ECC management to ensure dispatchers attend in-person and virtual recruiting events. ECC management has also resumed in-person Dispatcher Information sessions and will hold monthly information sessions virtually beginning September 2023. The virtual and in-person information sessions provide insight into Dispatcher testing, interviewing, and the background process and provide an overview of the day-to-day operations in the ECC. HRM has committed to participating in the recruiting events to help educate potential candidates on the civil service recruitment process.

ECC management is collaborating with the Our Kids (OK) Program and the R&B Unit to develop an Explorer to Cadet Program. This program aims to provide early exposure to the ECC, creating a pipeline for dispatcher hiring. For those already in the current Cadet Program, the Department will provide exposure and training to the Dispatcher job as an option to work at OPD after they complete the Cadet Program.

***Recommendation 23-03:*** *The Grand Jury recommends that the ECC management, no later than January 1, 2024, address the widespread effects of mandatory overtime on the staff, using National Emergency Number Association (NENA) recommended tools for stress reduction and employee retention.*

City Response: The recommendation has been implemented, with a summary regarding the implemented action.

City Explanation: In May 2022, the ECC implemented an overtime reduction plan to mitigate the impacts of mandatory overtime. The plan consisted of dividing dispatchers into six groups based on seniority. For a six-week period, one group draws 50% less overtime than the other groups. This plan has contributed to a decrease in mandatory overtime and is still in effect.

The Professional Development & Wellness Unit (PDWU) has established a library containing resiliency, dealing with stress, and mindfulness books at the ECC. The PDWU Manager is also working with ECC staff on planned improvements to the quiet room, including adding a bed and massage chairs to create a comfortable environment where staff can relax on breaks and decompress after their shift. The PDWU is also purchasing new exercise equipment for the workout room. This is part of the Department's overall plan to prioritize mental, physical, and emotional wellness.

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During Dispatcher Appreciation Week 2023, Kaiser Permanente gave a presentation on nutrition and weight management, classes on diabetes, high blood pressure, and *Parenting Tips For The Stressed 1st Responder*. This annual event will emphasize health and wellness during Dispatcher Appreciation Week.

**Recommendation 23-04:** *The Grand Jury recommends that the OPD's Public Information Officer (PIO), no later than January 1, 2024, increase public outreach to explain the use of 911, as well as 211, 311 (Public Works routine maintenance), MACRO, Public Works After Hours Emergencies, EBMUD, PG&E, CHP, Alameda County Sheriff, 988 (crisis hotline), and other resources for non-emergency calls, as a means to decrease the number of non-emergency calls coming into 911.*

City Response: The recommendation has not yet been implemented but will be implemented in the future.

City Explanation: The OPD Media team is developing an educational campaign to inform and promote the effective and responsible use of the Department's emergency response system, 9-1-1. The Department hopes that engaging with the community will raise awareness about properly utilizing this critical service, ensuring a more efficient emergency response. The Department plans to launch the public outreach campaign in December 2023.

**Recommendation 23-05:** *The Grand Jury recommends that the OPD's PIO engage in a public information campaign prior to the NIBRS RMS going live, to explain the new method of data capture and anticipated changes in crime statistics.*

City Response: The recommendation has not yet been implemented but will be implemented in the future, with a time frame for implementation.

City Explanation: The OPD Media team is gathering the information needed to prepare a public outreach campaign to explain the NIBRS crime data collection, which will be disseminated to the public before the scheduled launch of the new RMS. The Department anticipates the CAD project starting in October 2023 with a completion date around March 2024. The RMS project has an anticipated start date of March 2024 with a target completion date of June 2025.

**Recommendation 23-06:** *The Grand Jury recommends that the Oakland Police Department, no later than June 30, 2024, implement alternative methods to collect and process public records requests to free up more time for Emergency Communications Center operators to answer emergency calls.*

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City Response: The recommendation has been implemented, with a summary regarding the implemented action.

City Explanation: OPD agrees with this recommendation, and it has already been implemented. In August 2021, the ECC filled its vacant Police Records Specialist (PRS) position. One of the primary duties of the PRS is to complete Public Records Requests. Additionally, in December 2018, an Administrative Analyst II was assigned to the ECC, with one of the duties being assisting with completing Public Records Requests related to statistical information.

**Recommendation 23-07:** *The Grand Jury recommends that the OPD management negotiates with the union(s) to make a better assignment distribution and match personnel loading to call demand for the ECC, at the next upcoming union contract negotiations.*

City Response: The recommendation has not yet been implemented but will be implemented in the future, with a time frame for implementation.

City Explanation: The Department will work with respective unions to review and revise staffing schedules to better align with call demands.

Additionally, since phone answering speeds are what drive the need for additional staffing, the ECC has amended the staffing recommendation provided by the Grand Jury to incorporate ten Operator positions as permanent additions to its authorized staffing. Operator training can be completed in 20 weeks versus the 38 weeks it takes to complete training for the Dispatcher position.

**Recommendation 23-08:** *The Grand Jury recommends that the OPD management implement alternative ways to address after-hours Internal Affairs calls, no later than June 30, 2024.*

City Response: The recommendation has not yet been implemented but will be implemented in the future, with a time frame for implementation.

City Explanation: The Department proposes to use four of the positions recommended by the Grand Jury as Intake Technicians to address after-hours complaints (see the City's response to Recommendation 23-01). The ECC will collaborate with the budget office to fund these positions.

**Recommendation 23-09:** *The Grand Jury recommends making implementation of the proposed CAD and RMS software and hardware one of the top priorities of the OPD, with coordination between the Oakland Police Department (OPD), Oakland Fire Department (OFD), Information Technology (IT), Human Resources (HR), and upper city management, so that the CAD and the Records Management System (RMS) can be fully functional by December 2023. This includes installation in all necessary terminals, and adaptation to all connected databases.*

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City Response: The recommendation has not yet been implemented but will be implemented in the future, with a time frame for implementation.

City Explanation: OPD agrees with this recommendation and is working with Motorola to execute a change control to the CAD/RMS project to accelerate the launch of the new CAD system in six months from the time of project kick-off. This will be done by integrating CAD with OPDs existing RMS.

At the same time, OPD has determined the Motorola RMS will not be able to best meet the Department's requirements. OPD has vetted another vendor to take over the RMS portion of the CAD/RMS project. The work to get approval for the new vendor is currently in progress and will be updated accordingly. Given that OPD is recommending a new vendor for RMS, it will take approximately 18-24 months to implement the new RMS system after executing a new contract. The new RMS project has an anticipated start date of March 2024, following the go-live launch of CAD with the legacy RMS.

**Recommendation 23-10:** *The Grand Jury recommends that OPD complete the training of police officers and ECC personnel sufficient to get the proposed CAD and RMS functioning by December 2023.*

City Response: The recommendation has not yet been implemented but will be implemented in the future, with a time frame for implementation.

City Explanation: Per the update provided in recommendation 23-9, the training materials must wait until the Department implements the new RMS. The training team is on standby and is ready to be deployed once the Department is at the appropriate juncture in the project lifecycle. Training for the new CAD system should start in January 2024, given the March 2024 anticipated launch date. Training for the new RMS system should start in March 2025, given the June 2025 anticipated launch date.

**Recommendation 23-11:** *The Grand Jury recommends that the OPD by October 31, 2023, start to hire or assign a dedicated Information Technology Manager for the ECC, to lead a team in the timely roll out of the proposed CAD and RMS, and to stay on with the ECC beyond the implementation, to procure and implement future technology upgrades, including elements of Next Generation 911, under the guidelines of CalOES.*

City Response: The recommendation has not yet been implemented but will be implemented in the future, with a time frame for implementation.

City Explanation: OPD agrees with this recommendation. The appropriate City agency to handle this is ITD. There was previously an ITD Project Manager overseeing the implementation of CAD/RMS; however, this person retired in June 2023. ITD is in the process of building a centralized infrastructure division to manage Citywide infrastructure and services, which will include recruiting and filling several positions, including senior IT managers assigned

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to infrastructure and public safety. At the same time, ITD is engaging with contract project management services to ensure critical projects such as CAD/RMS remain on track.

**Recommendation 23-12:** *The Grand Jury recommends that by the end of December 2024, the OPD work with AT&T and OFD to make a viable emergency operations plan, interoperability plan, and disaster recovery plan, to deal with power outages, phone outages, earthquakes, flooding, cyberattacks, and other disasters.*

City Response: The recommendation has not yet been implemented but will be implemented in the future, with a time frame for implementation.

City Explanation: OPD agrees with this recommendation. CalOES is currently conducting demos for cloud-based CPE vendors. This is in preparation for the migration to Next Generation 9-1-1. The cloud-based CPE will eliminate the risk of losing phones during a power outage or disaster so the community does not suffer a disconnect.

Public Works is responsible for maintaining and testing alternate power sources for the ECC. The ATS (Automatic Transfer Switch) was recently replaced and tested. The ATS is scheduled for testing on September 19, 2023, at 6:00 AM. Thereafter, a routine testing schedule will be established.

OPD, OFD, ITD, the Oakland Emergency Management Team, and the Public Works Agency will work together to establish a disaster recovery plan for continuity of operations in the event of a disaster by the end of the second quarter of 2024.

Respectfully submitted,



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Kiona Suttle  
Deputy Director  
Oakland Police Department

Attachment A - Spending Plan

Equipment/Technology/ Office Space	Purpose	Quantity	Estimated Cost	Est. Total
CAD Client	Create call taker training environment that mimics the production environment	7	Year 1: \$8500 each	59,500
CAD Client	Create call taker training environment that mimics the production environment	7	\$1700 each	11,900
VESTA Consoles	For call taking in the classroom	7	Approximately \$350K which includes extended warranty and 5 years of maintenance	350,000
Computer Monitors	Monitors needed for CAD in the classroom	14	300	4,200
Internet Accessible Computers	Provides access to GeoComm, RapidSOS, and other mapping and locator tools in classroom	7	2000	14,000
Laptops	Laptops are needed for checkout by trainers and supervisors when they need to complete tasks from home	8	1500	12,000
White Boards	Needed for classroom training	5	450	2,250
Ergonomic Furniture	Update furniture to create a safer, more ergonomic work environment	20 consoles (phone/radio) 2 consoles for supervisor's office	\$12-\$15K/console - Complaint Unit/Supv Office (20+2)	264,000
Ergonomic Furniture	Update furniture to create a safer, more ergonomic work environment	10 consoles (phone/radio)	\$20K/ console Dispatch Unit (10)	200,000
Renovate TOST Office	Create private workspace for supervisors off the main floor	3	\$12-\$15K per desk	36,000
<b>Subtotal</b>				<b>953,850</b>

Attachment A - Spending Plan

Incentives	Reason/Purpose	Allocation	Estimated Cost	Est. Total
Increase signing bonus	Make applying and working for City of Oakland more attractive	All new hires will receive bonus once they have cleared probation	Increase bonus from \$500 to \$5K minimally	150,000
Longevity Pay	Assist in retaining and recognizing long term employees, as well as keep us competitive with other police agencies.	All employees with specified time in service at Communications Division	\$2500 (2-5 yrs.) \$75,000 \$3000 (5-10 yrs.) \$90,000 \$3500 (10+ yrs.) \$105,000	75,000
Dispatcher Recruitment Incentive	OPD professional staff employees who successfully recruit a new Police Communications Dispatcher (PCD) may apply to receive a \$5,000 one-time incentive. probation.	This incentive shall be paid to PCD's in two installments: (1) \$2,500 upon being hired; (2) \$2,500 upon successfully passing probation.	40000	40,000
Work from home option	This is two-fold. 1) Groups selected by seniority could perform their overtime duties from home with the intent of making overtime less burdensome (potentially making less desirable overtime slots more appealing); 2) Groups of Comm staff could be identified to be "on call". During unanticipated peaks, the supervisor would contact on-call staff and instruct them to log in until call spike passes. "On-call" staff could be called upon to log in at any time during specified timeframe.	Specified staff on call or working drawn overtime.	\$10K per call taking position	80,000
<b>Subtotal</b>				<b>\$345,000</b>

Attachment A - Spending Plan

Staffing	Reason/Purpose	Quantity	Estimated Cost FTE	Est. Total
Public Service Representatives (PSR)	Public Service Representative (311) will handle after-hours non-police calls (i.e., downed trees, abandoned auto, street hazard, etc.), to allow OPD dispatchers to immediately transfer non-police calls to appropriate staff while allowing dispatchers to address police-related concerns. Start Jan 2024	4	67,973	271,892
Police Communications Operator	The PCOs will be primarily responsible for answering calls for service to improve call answer times for emergency and non-emergency calls. Start Jan 2024	3	80,531	241,593
Police Communications Supervisor	911 Dispatch Supervisor. Start Jan 2024	1	123,206	123,206
Police Communications Dispatchers	911 Dispatcher. Start Jan 2024	1	102,109	102,109
<b>Subtotal</b>				<b>738,800</b>
Contract Workers	Reason/Purpose	Quantity	Estimated Cost	Est. Total
Project Manager/Consultant	As Communications moves to overcome its deficiencies, it would be most helpful to have a Subject Matter Expert(s) for a wide range of areas impacting the ECC. This person(s) will assist in creating an efficient operation as the ECC navigates change. Areas such as scheduling, training, policy and procedure update, and any other areas of change mandated by the Grand Jury and recommendations from previous audits.	1	\$150K	\$150,000
Certified Therapist assigned to Communications	Dispatchers need to learn coping and resiliency skills and continuously be supported as traumatic incidents occur. Having this support option throughout ones career will reduce instances of on-duty injury, assist in better customer service, lower burnout rate, increase morale, and promote higher retention.	1	\$7K/month	\$84,000
<b>Subtotal</b>				<b>\$234,000</b>

All totals are estimates. Actual pricing could be higher/lower than the amounts listed.

As this is one-time funding, the GPF must absorb all permanent staffing costs after the first year.