

**MILWAUKIE CITY COUNCIL
WORK SESSION
JULY 15, 2002**

The work session came to order at 5:30 p.m. in the City Hall Conference Room.

City Council present: Mayor Bernard and Councilors King, Marshall, and Newman.

Staff present: City Manager Mike Swanson, Sr. Librarian Cynthia Sturgis, Police Chief Larry Kanzler, Community Development/Public Works Director Alice Rouyer, and Planning Director John Gessner.

Information Sharing

Councilor Marshall attended the recent Concurrency meeting but there was not a quorum. He discussed several comments made by Happy Valley Mayor Green regarding road improvement funding.

Open Public Forum

None.

Title 3 Update

Gessner requested preliminary direction on Title 3 vegetated buffers. The Planning Commission has been working on this project and identified several key issues.

1. Regulation in the floodplain and buffer based on potential impacts and specific criteria. In the application process, exclude work that has no impact and develop criteria to guide that type of determination. Consider incentives to restore degraded buffers. ide, improved paths in buffer zone are not a good idea.
2. Regulation methods: permitted uses, limited activity under prescribed conditions, conditional uses, and prohibited uses. Each applicant must meet approval criteria to ensure what gets built is in accordance with regulations.
3. Review methods for properties significantly affected by resource constraints: conditional use and variance. Consider options for managing floodplain and buffer when different.
4. Process for variance reviews: consider resource quality as a guide for designing administrative, rather than Commission, reviews.
5. Variance standards: demonstrate hardship, avoid, minimize, mitigate; develop high standards.
6. Density transfer provisions: protect resources and integrity of underlying zone. Clustering, achieved through reduced setbacks, smaller lots, and multiple buildings on a single lot, has little support.

7. Regulating existing lawns and gardens: no new gardens in existing lawns; restore disturbed buffer areas; consider mandatory "no disturbance" setback even where there are existing disturbances.
8. Allow off-site mitigation: Do not allow. Is it feasible to collect money for a mitigation fund when on-site mitigation not viable alternative.

Councilor Marshall does not support the concept of density transfers and suggested its future elimination.

Councilor Newman wants some validation of the concept that gardens are a greater disturbance than lawns.

Councilor King is mainly interested in protection and restoration with mitigation as a third priority.

City Council generally agreed with the Planning Commission's comments.

Joint Session with Library Board

Library Board Chair, Pat Healy, member Ed Zumwalt, Long-Range Planning Committee member Molly Hanthorn, and Senior Librarian Cynthia Sturgis joined the City Council.

Healy reviewed the proposed 2002 – 2003 Library Board work plan. The main elements are to complete the facilities study, develop a funding plan for a new or expanded library facility, and complete a study of library fees and fines by the next budget cycle. The Board understands there is sufficient area to expand the existing library facility to the north and south and seeks City Council approval to pursue cost estimates for this strategy.

Councilor King commented on possible Title 3 regulations and guidelines related to expanding on the current site.

Healy feels there is a lot of community support for an expanded library. He discussed the funding plan that will begin by identifying options and perhaps hiring a fundraising consultant to develop a list of potential donors. He feels there is a lot of community support for an expanded library.

Zumwalt commented on the necessity for seed money to move expansion efforts forward, potential roles of groups such as the neighborhood associations and Masonic Lodge, and the need for guidance on a project of this scope.

Regarding the fees and fines element of the work plan, **Sturgis** said library directors have decided to pursue this issue network-wide.

The City Council agreed expanding on the current location would be the ideal situation with emphasis on following Title 3 regulations. The Library continues to be an important downtown anchor. Ongoing operating costs must be considered as well as capital costs.

Public Safety Advisory Committee Concept

Kanzler talk about the feasibility, responsibilities, and possible composition of this type of committee. He discussed the philosophy of community policing, its role in guiding departmental operations, and the importance of unfiltered information through community involvement. He has watched the City's cumulative efforts with its advisory boards and sees a greater scope of work for the Traffic Safety Board (TSB). The Committee would be charged with addressing livability concerns related to crime prevention and traffic as well as special, community-wide issues such as continuing the block home program.

Kanzler recommends dissolving the current TSB and creating a new Public Safety Advisory Committee comprised of 1 representative from each neighborhood district and 3 or 4 at-large members. He briefly discussed forming Committee subgroups to address certain issues and his goal of organizing a business association. He provided a draft ordinance amending the code for Council comment.

Rouyer added staff has not identified any concerns and recommended a work session with current TSB members to discuss the concept.

Gene Covey, current TSB members, commented favorably on the proposal and felt it was movement in a positive direction.

Councilor King recommended the at-large positions go to social service and youth representatives. She asked the role of City Council in the process and an explanation of the term providing "unfiltered information" to the chief and parent associations.

Kanzler said, as he perceives the plan at this time, the Committee formulates recommendations on solving City issues and problems and conveys these to City Council in work sessions. Unfiltered information is that which has not gone through interpretation. As chief, he intends to be available to any member of the committee who perceives a problem.

Councilor Marshall supports this process and feels it meets the community's changing needs. He only urged making it as easy as possible to achieve a quorum at meetings.

It was City Council consensus to take action on this proposal and directed Kanzler to move forward with finalizing the draft ordinance.

Councilor Marshall hopes the City Council will create a policy to review other boards and perhaps restructure them as well.

Mayor Bernard agrees youth, social services, and business should be represented on the Committee. The at-large positions will allow flexibility in responding to changing needs.

Emergency Dispatch Transition

Kanzler introduced Kathy Alford from the City of Lake Oswego's dispatch center, LOCOM. He requested authorization to move forward in developing an IGA between the City of Milwaukie and City of Lake Oswego. The proposal was initially discussed about 2 years ago, and, in response to comments during this year's budget hearings, staff re-opened talks. Lake Oswego's internal and external customer service, in staff's opinion, is more closely aligned to Milwaukie's standards than Clackamas County's C-COM.

He discussed in-car technology that would streamline service provision by the Milwaukie Police Department and related costs. With mobile data terminals (MDT), officers can prepare reports in their patrol districts rather than driving back to the station. Management could access more data for improved resource allocation. If Milwaukie were to enter into a 5-year agreement with Lake Oswego, the net savings in years 2 through 5 would be about \$200,000 annually. The first year would be a transition period in which Milwaukie would purchase needed technology.

Mayor Bernard understands the legislature is requiring consolidation of dispatch services at one location in each county, so this proposal is not simply about saving money. He added that Milwaukie did respond to a 1995 request for proposals to provide dispatch services for Clackamas Fire District #1 but was not successful.

Kanzler responded LOCOM currently provides dispatch services to agencies in both Clackamas, Multnomah, and Washington Counties, and Clackamas County provides services within the County. Milwaukie's taking over dispatch for Clackamas County is not an option, and Lake Oswego is the closest match to Milwaukie's service standards.

Swanson recommended expediting the process to protect the Milwaukie employees being transferred as much as possible. Although Clackamas County has expressed interest in providing dispatch services, Milwaukie has a responsibility to its employees. The City is not legally required to seek proposals.

Councilor Newman understands there are objective advantages, but, for him, the most compelling reason is the legislation. It is likely a matter of time before Milwaukie loses its dispatch center.

Swanson said legislation requires agencies to develop consolidation plans by September 1. The Office of Emergency Management will write and dictate a plan for any agency that does not meet this deadline.

Alford said Lake Oswego would propose a model supporting 2 centers, LOCOM and C-COM, for the purpose of redundancy. Additionally, there is no facility in the county large enough to bring all answering points under 1 roof. The Office of Emergency Management can do whatever it wishes, but she believes the number of agencies Lake Oswego serves puts it in a strong position.

Kanzler added, if Milwaukie does not take action, the Office of Emergency Management could require the City to be dispatched by Clackamas County. He estimated the City could be responsible for a \$575,000 development fee under that scenario.

Swanson explained the legislation puts Milwaukie in position that it can neither compete with Clackamas County nor Lake Oswego dispatch centers. He believes Lake Oswego's service level most closely matches Milwaukie's.

Councilor Newman noted this is an emotional issue for many residents who perceive it as a loss of identity. He wants to ensure there is an outreach effort.

Ed Zumwalt understands Kanzler's position and current legislation, but he remains concerned with the ongoing loss of City services. His main concern is to protect employees. The Public Safety Building was to be a state of the art facility, and now dispatch is moving out.

Swanson responded to Zumwalt's comments. Many are concerned with the decision several years ago to contract with Clackamas County for fire services, and to them this represents the same type of action. He believes Milwaukie must continue to provide certain non-negotiable services that define the City's core, identify: police, library, planning, and neighborhood services. The agreement will provide officers with the tools they need to do their jobs as well as afford an opportunity to protect dispatcher jobs. He argued in favor of moving ahead with the agreement. Although the dispatch center will move out, the Public Safety Building will still be 80% occupied by police and fire personnel.

Councilor Marshall does not believe the community will be degraded if dispatch services are outsourced. He discussed community standards and core values. He believes it is time to make a decision and move forward.

Zumwalt argued that discarding services results in loss of community pride.

Councilor King was opposed to this action last year, but she no longer believes Milwaukie can afford dispatch service. She appreciates Kanzler's spending time with residents on this issue.

Mayor Bernard asked if there was any citizen oversight. **Alford** responded there are operational boards for police and fire. The departments that Lake Oswego represents are active in operations and help make decisions.

Mayor Bernard believes the real considerations are Milwaukie's current call volumes, minimum 24-hour staffing requirements, and legislation that would not allow Milwaukie to provide dispatch services in the future.

Swanson said Milwaukie would probably lose its call taking ability and 9-1-1 funding.

Alford clarified some comments related to personnel transfers. Three Milwaukie dispatchers can be transferred, 1 additional position is being held open, and another is undecided.

Kanzler added it would take about 18 months for the transfer to take place.

City Council directed Kanzler and Swanson to move forward with developing the intergovernmental agreement with Lake Oswego for dispatch services.

Mayor Bernard adjourned the work session at 8:05 p.m.



Pat DuVal, Recorder

**CITY OF MILWAUKIE
CITY COUNCIL WORK SESSION AGENDA
JULY 15, 2002**

MILWAUKIE CITY HALL

Second Floor Conference Room
10722 SE Main Street

WORK SESSION – 5:30 p.m.

Discussion Items:

| | <u>Time</u> | <u>Topic</u> | <u>Presenter</u> |
|----|-------------|---|------------------|
| 1. | 5:30 p.m. | Dinner and Information Sharing | Group |
| 2. | 6:00 p.m. | Open Public Forum | |
| 3. | 6:30 p.m. | Joint Session with Library Board | Cynthia Sturgis |
| 4. | 7:15 p.m. | Title 3 Update | John Gessner |
| 5. | 7:30 p.m. | Public Safety Advisory Committee Concept | Larry Kanzler |
| 6. | 7:45 p.m. | Emergency Dispatch Transition | Larry Kanzler |
| 7. | 8:15 p.m. | Adjourn | |

The Council may vote in work session on non-legislative issues.

The time listed for each discussion item is approximate. The actual time at which each item is considered may change due to the length of time devoted to the preceding items.

At the end of the work session, the Council may hold an Executive Session under the authority of Oregon Revised Statutes 192.660 as needed.

*For assistance/service per the Americans with Disabilities Act (ADA)
dial TDD 786-7555.*

The Council requests that all pagers and cell phones be either set on silent mode or turned off during the meeting.

July 15, 2002

To: Milwaukie City Councilors

From: Ledding Library Board

Subject: Annual Work Plan

The Ledding Library Board has developed a proposed work plan for 2002-2003. We are asking for your approval as required by the City Code. Our plan is as follows:

1. Complete the facilities study.
A 5 year plan for Ledding Library was completed and adopted by City Council last year. A recommendation of that plan was to investigate the feasibility of a new or expanded facility that would provide adequate space for services and parking for a 20 year period. Last year, the Board asked for and received approval to conduct a facilities study. We are about half way through the study. With the assistance of a consultant and with information gathered during the 5 year planning process, we have predicted the space needs, the remaining planning activities, and a time line for completion of the facilities study.
2. Develop a funding plan for the new or expanded library facility.
A committee with representatives from the Council, Ledding Library Board, Facilities Planning Committee, Friends of the Ledding Library, and the Milwaukie community will determine funding options for the facility and recommend a plan for adoption.
3. Complete a study of library fees and fines and develop recommendations by the next budget cycle.



To: Mayor and City Council

Through: Mike Swanson, City Manager
Alice Rouyer, Community Development and Public Works Director *ACR*

From: John Gessner, Planning Director *JM*

Date: July 15, 2002

Subject: Title 3 Vegetated Buffers

Action Requested

None. This memo is for information only.

Background

Staff is working on the second phase of the Title 3 compliance, which requires vegetated buffers along streams and wetlands. The first phase of Title 3 compliance was new flood management and erosion control regulations that were adopted in April 2002. The vegetated buffer requirement strengthens the City's Natural Resource Overlay Zone, which already applies to most properties that contain water resources.

The Planning Commission has recently started work on this project including a field visit to some city wetlands and an introductory work session. Staff will be meeting again with the Commission on July 9, 2002 for direction. The results of that meeting will be presented to the Council at its July 15, 2002 work session, which is expected include the following key issues:

1. Should the existing Natural Resource Overlay application requirements be revised to reduce burden on property owners, except when there is potential for a resource impact?
2. How should requests for exceptions from buffer requirements be handled?
3. Under what circumstances should encroachments within the buffer be permitted?

The next steps in the project schedule include individual notice to affected property owners, additional work sessions with the Commission and Council as needed to resolve policy and implementation issues, and adoption hearings in September and October.



To: Mayor and City Council

Through: Mike Swanson, City Manager

From: Larry R. Kanzler, Chief of Police

Subject: Public Safety Advisory Committee

Date: July 1, 2002

Action Requested

Adopt a resolution and ordinance reorganizing the Traffic Safety Board by amending City Ordinance 2.24 and create a new board titled: "Public Safety Advisory Committee."

Background

In 1995 the Milwaukie City Council adopted a resolution to adopt "Community Policing" as the standard for providing a police response to crime and community livability problems. A key element of the philosophy of Community Policing is the concept of police-citizen partnerships. Partnerships play a vital role identifying community livability problems and applying viable police-community solutions to fix these problems. As partners, the community has a role to fill by helping identify and solve problems and to develop a community understanding that it's not just the police department's responsibility to "fix these problems." Although the City Council adopted the concept and philosophy of Community Policing and the design and implementation of a citizen board to institutionalize the police-community process to solve community livability problems it hasn't been fully implemented.

In May 2001 the Police Department presented a reorganization plan to the Milwaukie City Council. The reorganization was based on an assessment of the Police Department's ability to fulfill its mission and the Department's integration

to Community Oriented Policing. The assessment identified an organizational failure to implement community policing as prescribed by a City Council Resolution in 1995, and the Department's failure to recommend the creation of a board or committee to represent community problems or concerns.

Currently, the board most closely aligned with police issues is the Traffic Safety Board. The history of the board dates back to 1996 and was again revised in 2000 to its current configuration. We are recommending that the Traffic Safety Board be amended by name and purpose as follows:

- Amend the Milwaukie Municipal Code to create **The Public Safety Advisory Committee** in lieu of The Traffic Safety Board.
- **Revise Municipal Code Section 2.24.010 -- Public Safety Advisory Committee** and **Section 2.24.020 Membership--Qualifications** to create and identify the purpose of the **Public Safety Advisory Committee**.
- **The composition of The Public Safety Advisory Committee** be expanded to **twelve (12) voting members** and that voting members are represented at a ratio of one (1) from each of the neighborhood associations [currently nine (9) authorized] and three (3) at-large appointments made by the Milwaukie City Council. Candidates for appointment shall apply to the Milwaukie City Council for consideration and appointment. The Council and other department managers may also make recommendations for appointment to *The Public Safety Advisory Committee*.
- **The Mission of the Public Safety Advisory Committee** is to bring together community members and Police Department personnel to exchange ideas and information to provide continuous improvements to Milwaukie's community policing and problem solving efforts. The Advisory Committee will work with the Chief of Police to review policies and procedures, local, county, and state public safety policies and practices that affect public safety and community livability. The Advisory Committee examines, and monitors, current and proposed Police programs with the priority of reducing crime and the fear of crime.
- **The concept of operation of The Public Safety Advisory Committee** is based on providing unfiltered information to the Chief or other Department Managers who are in a position to help solve community livability problems. Voting members of The Advisory Committee represent the neighborhoods and three special interest areas. The Advisory Committee members' recommendations for solving problems

will be presented unfiltered to the entire Committee and, in turn, will be reported back to their parent association or special interest group unfiltered.

- ***Role of the Chief of Police*** and the Police Department is to partner with The Public Safety Advisory Committee by: educating the Advisory Committee to the mission, capabilities and organization of the Police Department; and by leading meetings and participate in consensus decision-making. The forum shall allow Advisory Committee members to participate in open discussions of issues affecting public safety. Non-Advisory Board attendees are allowed to participate at specifically designated times and for a limited duration. They shall be required to sign up to make comments or statements.
- The Advisory Committee shall develop a process for providing recommendations to the City Council. We recommend that two-thirds of the membership must attend to conduct a meeting; and recommendations should be a consensus of membership or a listing of separate recommendations that reflect concerns.

As part of its charter, ***The Public Safety Advisory Committee*** shall identify strategies and make recommendations to the Chief of Police and the Milwaukie City Council that create a safe, livable community.

Appendix A – Amendment to the Milwaukie Municipal Code.

Concurrence

- The Milwaukie Police Department
- The Planning Department
- Community Development Director
- City Attorney - Revised Municipal Code as to form

Fiscal Impact

Committee staffing and materials will cost approximately \$2000 annually. The approved Police Department FY02-03 budget was prepared anticipating the formation of this advisory committee. Thus, The Public Safety Advisory Committee will have no adverse impact on the Police Department's budget.

Work Load Impacts

There will be a transfer of workload that is currently provided by the Engineering Department for such things as serving as staff liaison and taking meeting minutes, etc. That workload will pass to the Police Department. The development of a public education program for the Advisory Committee will also generate additional staff work for the Police Department. We anticipate that this can be accomplished without jeopardizing mission critical public safety efforts.

Alternatives

- Do not create a The Public Safety Advisory Committee. The City of Milwaukie has operated without such a committee in the past and could operate without it in the future. However, by not identifying a citizen based board or committee to develop police partnerships as approved by the City Council in 1995 the Council will be limiting the Police Department's ability to develop public safety strategies in concert with the community, and will severely hamper the Police Department's ability to obtain unfiltered community information about crime and the fear of crime.
- Leave the Traffic Safety Board in place and create another committee to address the broader scope of citywide public safety is an option. However, the duplication of efforts, especially traffic problems, will draw heavier on limited Police Department resources. Currently, we respond to questions/concerns identified by the Traffic Safety Board and the duplication of effort by yet another committee/board will draw even further on the limited resources of the Police Department. The duplication of effort could negatively effect call response times and possibly generate overtime to staff patrol districts because of multiple meeting times and dates.
- Our recommendation is to create a new focus group that incorporates traffic safety concerns and title the new committee - The Public Safety Advisory Committee. This committee will be charged with the responsibility of developing public safety strategies and responses on a citywide basis.

Amend as follows

Section 2.24.010 Established--Purpose

The Public Safety Advisory Committee is established for the purpose of advising and making recommendations to the Chief of Police and the City Council regarding public safety needs in the city and its urban growth boundary. The board shall be responsible for, but not limited to, the following activities:

- A. Review and make recommendations on community livability concerns related to crime prevention and traffic safety that affects public safety in Milwaukie and within its urban growth boundary.
- B. Review and make recommendations for police-community partnerships to mitigate the negative influence of crime on the community.
- C. Promote public education and awareness of the effects of crime and the fear of crime on the community.
- D. Collaborate with local, county, and state government agencies to develop strategies to mitigate negative community livability concerns by focusing partnership agency resources to reduce or eliminate specific crime, problem areas, or concerns.
- E. Such other activities as the council may assign. (Ord. 1869 § 3, 2000: Ord. 1797 § 3 (part), 1996)

Section 2.24.020 Membership--Qualifications

- A. The Committee shall consist of one voting member representing each of the City's neighborhood associations plus three (3) at-large members. It is desirable that Committee members have an interest in solving community problems through active involvement with the police department, the Chief of Police, and various citizen/police workgroups. (Ord. 1869 § 4, 2000: Ord. 1797 § 3 (part), 1996)
- B. Members will be appointed to the Public Safety Advisory Committee by the City Council for two-year terms, but half of the initial board shall be appointed for one-year terms. Additional terms of up to two (2) year terms for a total of four (4) additional years past the member's original appointment may be approved by the city council. The members representing the neighborhood associations shall be appointed by the Council after nomination by the neighborhood association that the person will represent. The Council shall have discretion whether to appoint any person nominated by a neighborhood association. At-large members shall be appointed by the Council. The Council shall consider the recommendation of the Chief of Police in making appointments to the Committee.
- C. A quorum consists of two-thirds of assigned members to the Public Safety Advisory Committee.



To: Mayor and City Council

Through: Mike Swanson, City Manager

From: Larry R. Kanzler, Chief of Police

Subject: Staff Recommendation Report to Consolidate 9-1-1 Dispatch Center Operations with Lake Oswego Dispatch Center Operations

Date: June 25, 2002

Action Requested

Direct the City Manager and the Chief of Police to develop an Intergovernmental Agreement with the City of Lake Oswego to provide Dispatch Services for the City of Milwaukie.

Summary

This report identifies the advantages of consolidating dispatch services with the City of Lake Oswego. The direct result of approving this consolidation will result in the City of Milwaukie realizing an annual saving of approximately \$800,000 over the next five years.

Additionally, Lake Oswego Dispatch Center provides added technology that will allow Milwaukie Police Officers to remain in their assigned patrol areas and still have the capability of conducting criminal investigations and writing crime reports while remaining in their patrol cars. The added value that these in-car computers will provide is technology that would cost the City of Milwaukie an additional \$361,000 to provide.

Background

In 1995 the Milwaukie Police Department was unsuccessful when it responded to a Request For Proposal to provide dispatch services for Clackamas County Fire District #1. Subsequently, Clackamas County Fire District #1 awarded the contract for services to the Clackamas County Dispatch Center (CCOM). Just

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prior to the Milwaukie Police Department's attempt to secure the Fire District contract, the Milwaukie Dispatch Center was upgraded and two additional dispatcher consoles were purchased and installed bringing the operational staffing capacity to four (4) dispatcher positions. The last two-consol positions to be purchased were never occupied and have been unused since installed.

In December 1999, staff recommended Council consider consolidating dispatch services with the City of Lake Oswego. The staff recommendation was developed using a comparison of services v. costs (cost analysis) with three potential service providers: Milwaukie Dispatch, Clackamas County Dispatch, and Lake Oswego Dispatch. Lake Oswego provided an enhanced level of service over both Clackamas County and Milwaukie Dispatch Centers, and the enhanced level of service came with an estimated cost savings of nearly \$520,000 over a five-year period.

However, during public hearings, there was a great deal of concern and discussion about "selling off" our city and Milwaukie losing its identity. The recommendation to consolidate Milwaukie's Dispatch Services with the City of Lake Oswego was tabled.

During the period from December 1999 to present, the Police Department has tried unsuccessfully to add value to the Dispatch Center by offering dispatch services to other potential customers: Tri-Met Police and regional ambulance services. These potential customers compared the costs for our service with those offered by other dispatch centers and found that they could get greater service for equal or less costs and chose to take their business to other dispatch centers.

It soon became apparent that the Milwaukie Police Department Dispatch Center could not compete for these customers because it lacked the technology to provide management information reports. The lack of data collection by means of Computer Assisted Dispatch (CAD) technology also created a management void in the Milwaukie Police Department's deployment and resource allocation plan. The police department lacked the technology to conduct real-time assessments or evaluations of the effectiveness of police services or personnel.

During the past two years the Milwaukie Police Department has applied to the Office of Community Oriented Policing (COPS) for grant funding to provide our dispatch center with current technology. The cost of that technology is \$361,000. Comprised of a \$250,000 grant with an \$111,000 local money match. Unfortunately, the size of this grant pushed to the limit the money available to a city with Milwaukie's population base, and to date we have not been successful in our efforts for grant funding.

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At the Budget Committee's direction this year, Milwaukie staff again opened consolidation discussions with Lake Oswego. In May 2002, the Lake Oswego Dispatch Center provided a preliminary cost summary to provide the City of Milwaukie with dispatch services. Lake Oswego can provide direct support to police, code enforcement, public works emergency callouts, and general administrative support for warrant, stolen car confirmation, and other mandatory logistic support and reporting requirements. Additionally, their proposal included telemetry access for Mobil Digital Computers and Computer Assisted Dispatch and information management to track real-time resource demands and the corresponding police response. This is an identical CAD system that Milwaukie requested through the COPS grant process that would cost \$361,000 to purchase and implement.

Lake Oswego proposed to provide this service by projecting the costs over the next five (5) years and assumed a cost increase of 5% per year. The first year's costs of \$310,383 include transitioning our dispatch personnel over a 12-month period. We will require an additional \$110,000 from this year's approved budget to provide system upgrades to police equipment to utilize the new technology and telemetry for a projected transition cost of approximately \$421,000, a cost that would be covered by this year's approved dispatch services budget of \$476,400.

To ensure interoperability I anticipate technology upgrades will add to the base costs of this project. The exact costs to ensure interoperability have not been sought because they require engineering specifications to determine precise costs, thus they will have an associated cost to develop. If the proposal to use Lake Oswego as Milwaukie's Dispatch Center is supported by the City Council those costs will be accurately identified, but estimates are less than \$50,000, a one-time charge. Years two through five of this agreement we estimate annual cost savings of approximately \$200,000, or approximately \$800,000.

Oregon's legislative House Bill 3977 was passed into law during the 2001 legislative session and mandates the consolidation of dispatch centers (Public Safety Answering Points) and development of a plan to accomplish countywide consolidation be submitted to the State of Oregon by August 30, 2002. Firm consolidation dates for each of Oregon's counties have not yet been determined, but will likely fall within a range of two to eight years. Consolidation is totally under the control of the State of Oregon - Office of Emergency Management. Under the guidance of HB 3977 and the "legislative intent" to consolidate all dispatch centers, Milwaukie's Dispatch Center will likely cease to exist as we currently know it.

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The legislative special session in June 2002 passed HB 4050 that extends the collection of 9-1-1 assessment fees for an additional five years. The extended collection of the 9-1-1 taxes is designed to fund the consolidation transition costs to single county Dispatch Centers. Lake Oswego currently dispatches in three counties: Washington, Multnomah, and Clackamas. Lake Oswego appears, because of the multiple jurisdictions, to have a legitimate challenge to the single county dispatch center legislative direction because of the tri-county dispatch requirement. Aligning Milwaukie Dispatch with Lake Oswego's Dispatch Center provides the highest probability of maintaining the customer service characteristics that Milwaukie Dispatch Center currently provides to the public and the police department.

In 2001 Clackamas County championed an upgrade to their dispatch center by providing 800 Mhz dispatch capability to more than 50% of the county service area and solicited partnerships with all the separate jurisdictions within Clackamas County to share the cost of the upgrade. Currently, the Milwaukie Dispatch Center operates on the upgraded 800 Mhz dispatch platform through an intergovernmental agreement with the City of Portland. If Clackamas County is designated as the dispatch center for the City of Milwaukie, Milwaukie will be required to pay their representative portion of the Clackamas County 800 Mhz system build-out because Clackamas County will not be able to use the 800 Mhz system provide by Portland. Milwaukie's portion of the 800 Mhz upgrade is \$575,000 payable to Clackamas County if forced to connect to their system.

On the other hand, Lake Oswego would continue to use the intergovernmental agreement that Milwaukie has in place with the City of Portland to provide the 800 Mhz upgrade to the Milwaukie Police Department. There would be no additional buy-in costs, thus saving the \$575,000 payment to Clackamas County.

Concurrence

The Police Department is generally in support of the proposal. Some dispatchers with low seniority are worried about layoffs after the 12-month transition period. Oregon Revised Statutes (ORS) outlines specific procedures for the transfer of government services to another government provider. All of those considerations are included in the Lake Oswego proposal.

Current staffing levels at Lake Oswego suggest that more than three dispatcher vacancies will be available at the end of the 12-month period transition period if Milwaukie commits to the consolidation and that the commitment is forthcoming and a priority. If Milwaukie delays moving forward with this transition plan the delay could jeopardize those vacant dispatch positions. If delays are

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encountered Lake Oswego could be forced to hire to fill current and projected vacancies rather than filling from Milwaukie's transition personnel. If this occurs it would likely cause a layoff list that could affect three of Milwaukie's dispatchers.

Fiscal Impact

This fiscal impact to the Police Department is projected to result in a budget reduction of approximately \$200,000 for four of the five years with the first year being a breakeven year. We estimate an \$800,000 savings over the five-year period.

Work Load Impacts

The consolidation plan with Lake Oswego incorporates their CAD system into our police mission in Milwaukie. There is a cost to setup this management and community information tool in the form of documenting geographic address, reference point locations, and name files that the computer can access. Once these references are defined the CAD system provides "real-time" activity reports based on any police response to a geographic location where officers are dispatched. The efficiency of police resources will be better utilized and the accessibility will be based on a real-time need. We estimate that defining the geographic data files will take two to three months of data input by our personnel.

Additionally, Lake Oswego's dispatch center supports Mobil Data Terminals, the other half of the equipment we have been seeking through COPs grant funding. During our application process for grant funding through the COPs program we studied how much officer time is consumed driving to the police station, conducting the investigation, preparing reports, and driving back out to the assigned patrol district. We found that officers on any of three shifts spend an average of 5.4 hours per shift traveling to and from the police station to write investigative reports. Utilizing the Mobil Data Terminals allows the officers to remain in their assigned patrol districts while they complete their investigation and write the necessary reports. Officer efficiency is greatly enhanced.

Adopting Lake Oswego's dispatch proposal will allow for the officers to remain in their patrol districts while they complete their investigations and write their reports. Officers will provide a quicker to response should they receive a call while writing reports. The cost of the Mobil Data Terminals in ten of our police cars will be funded from the savings created during the first year transition to Lake Oswego.

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Each MDT equipped police car will have the same investigative and report writing capabilities that are currently available to the officers at the police station. The MDT's will cut the umbilical cord to the police department's bricks and mortar approach to conducting mission critical police business.

Alternatives

There are no viable alternatives. Either Milwaukie takes a proactive approach and selects the dispatch center with which to be affiliated, or the implications of HB 3977 will designate which dispatch center will support Milwaukie. If we allow our dispatch service provider to be designated by the State of Oregon, who has no vested interest in the delivery of services to our community, the destiny and livability of our community is being decided by non-decision on our part.

