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Department of Public Safety

Consolidated Emergency Communications Bureau



Annual Report

2006



STATE OF MAINE
Department of Public Safety
Consolidated Emergency Communications Bureau
42 State House Station
Augusta, Maine
04333-0042

JOHNELIAS BALDACCI
GOVERNOR

MICHAEL P. CANTARA
COMMISSIONER

January 29, 2007

Senator Philip L. Bartlett II, Co-Chair
Representative Lawrence Bliss, Co-Chair
Joint Standing Committee on Utilities and Energy
100 State House Station
Augusta, Maine 04333-0100

Re: 2006 Legislative Annual Report

Dear Senator Bartlett and Representative Bliss,

The Consolidated Emergency Communications Bureau at the Department of Public Safety is pleased to submit its 2006 Annual Report. This report is being filed with you in accordance with 25 MSRA §1532.

This report of the newly formed Bureau provides a review of the enabling legislation and the organizational changes to bring about its formation. It further identifies the formation of the Policy Board and the needed subcommittees within that Board, which have been directed to deal with issues concerning the consolidation of emergency call taking and dispatching services within the public safety community.

These issues include the fee scale for the services provided, the technical interface between the communities and the State's Regional Communications Centers, the operational policies and the human resources needed for the centers.

If you have any questions in regard to this material, please feel free to contact me at 624-7001.

Respectfully submitted,

Cliff Wells, Director
Consolidated Emergency Communications Bureau

INTEGRITY * FAIRNESS * COMPASSION * EXCELLENCE

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MAINE COMMUNICATIONS SYSTEM POLICY BOARD

“The mission of this Board is to ensure the provision of a professional, high-quality, cost-effective, and reliable public safety emergency communications system that provides our citizens a prompt and appropriate response to calls for service.”

ENABLING LEGISLATION

The 121st Legislature passed LD 1683, An Act Relating to the Establishment of a Central Maine Regional Public Safety Communication Center, as Public Law Chapter 678. Title 5 MRSA § 12004-I, sub-§74-D establishes the Maine Communications System Policy Board within the section for “Advisory Boards; Boards with Minimal Authority.” The primary responsibilities and powers of advisory boards and boards with minimal authority include the responsibility and authority to advise state agencies, review policies and procedures, conduct studies, evaluate programs and make recommendations to the state agencies, the Legislature or the Governor. Title 25 MRSA § 1531 through 1533 (Appendix A) describes the membership of the Board and its powers and duties, as well as the duties of the supervisor for the communications unit within the Department of Public Safety.

POLICY BOARD ORGANIZATION

Appointments to the policy board were completed and the Board began meeting in January 2005. (A complete listing of board members is attached as Appendix B.) In addition to the gubernatorial appointments, the E-911 System has a guest seat at the request of the Board. Meetings are held every other Monday throughout the year at the Department of Public Safety, 45 Commerce Drive in Augusta.

The Board has organized into sub-committees for the following subject areas: Technology, Human Resources, Budget and Operations. The current chair of the Board is Brian Rines, Mayor of Gardiner.

POWERS AND DUTIES

The Board is charged with establishing policies, procedures and standards for the cooperative use of the Department of Public Safety’s communications system for PSAP services, i.e. the answering of E911 calls by a Public Safety Answering Point, and/or for emergency communications dispatch services by municipal, county and state governmental entities; for formulating a budget for the Department’s communications unit; for developing an implementation plan to accommodate the *voluntary* consolidation of the various governmental communications systems in Maine with the Department’s communications system; and, for designing an appropriate communications unit within the Department.

DEPT. OF PUBLIC SAFETY ORGANIZATIONAL CHANGES TO SUPPORT THE CHARGES TO THE BOARD

Historically, emergency communications dispatch has been the responsibility of the Bureau of State Police within the Department of Public Safety. The State Police ran four dispatch centers in Houlton, Orono, Augusta and Gray which provided services not only for themselves, but for several other state agencies, some municipalities, the Maine Turnpike Authority and for Aroostook County. With the advent of the E911 System, the Department’s four dispatch centers were granted PSAP status and began providing that service as well.

The Policy Board legislation calls for a separate communications unit within the Department. This administrative change has been achieved. In July 2006, the Department analyzed the Bureau of State Police budget components related specifically to PSAP services and emergency communications

dispatch and presented a reorganization plan to the Governor's Office to create the new Bureau of Consolidated Emergency Communications. Fifty-four existing Emergency Communications Specialist positions and six Emergency Communications Supervisor position were transferred from the Bureau of State Police into the new Consolidated Emergency Communications Bureau. In addition, to provide the unit with a civilian director, the position of Director, Bureau of Consolidated Emergency Communications was created. In September 2006, the Commissioner recruited and interviewed candidates for this position and made a recommendation to the Board. The Board accepted the recommendation. The new Director will begin October 25, 2006.

POLICY BOARD WORK AREAS

Technology Subcommittee

Interface Data Collection

The members of the technology sub-committee have been working on an interface approach for sharing CAD (Computer Aided Dispatching) and RMS (Records Management System) data between a regional communications center and the customers or end users (mobile clients). There are approximately five separate CAD/RMS software vendors in the state of Maine and the ability to share the information from the regional dispatch centers would greatly improve efficiency and end user safety.

Based on the information currently available to the sub-committee, a possible interface and other solutions are being looked at with vendors to reach the goal of interoperability.

Public Safety Survey

The members of this committee also assembled the information needed for a survey of all the dispatch centers throughout the state. This survey was hosted by the Office of Information Technologies and was distributed in late 2005. This survey made inquiries about technology needs, staffing, budget information, calls for service and general administration. Of the 68 surveys sent to various police and sheriff's departments 19 responded. Outreach efforts were made to encourage completion of the surveys. The Board believes any entities considering consolidation should utilize this survey and its associated reports as a tool to assist in their deliberations.

Budget Subcommittee

Financial Data Collection

The first task of this committee was collecting the financial data of the existing communications functions within the Department of Public Safety.

To this end, an examination was conducted of the accounting data within the Bureau of State Police to segregate the cost of the communications function from other State Police functions. The State Police funded forty-seven of the sixty positions and the operating cost of the communications system from General Fund and Highway Fund resources. The remaining thirteen positions were funded directly by other system users, i.e. the Department of Inland Fisheries and Wildlife funded four, the Maine Turnpike Authority funded five and Aroostook County funded four.

Based on the data collected in this analysis, the Department created the budget for the Bureau of Consolidated Emergency Communications and transferred the existing positions out of the Bureau of State Police on September 1, 2006. Expenditures incurred for communications between July 1 and September 1 were transferred to the new Bureau as well in order to capture all financial data for Fiscal Year 2007 in the new accounting structure.

A budget for State Fiscal Year 2007 (July 2006-June 2007) appears in Appendix C. The middle section shows the calculation of the "average cost per position" which will be used throughout the discussion of cost allocation to customers of the Bureau.

Cost Allocation Model Development

The second task was to develop a cost allocation model for each type of service: PSAP services only and dispatch services, which would include PSAP services. The Committee determined that the Bureau has three types of customers: state agencies, counties and municipalities. Each type of customer will be discussed separately.

State Agencies

State agencies are a dispatch service customer. The analysis discussed in the Financial Data Collection section disclosed those state agencies currently supporting communications systems costs: State Police, Inland Fisheries & Wildlife and the Maine Turnpike Authority.

A separate analysis of 2005 CAD (Computer Aided Dispatch) system data was conducted to determine two things: 1) if these entities are being billed appropriately, and 2) if there are other state agencies that use the system and should be billed.

The analysis revealed the following:

<u>State Agency</u>	<u>Calls for Service</u>
State Police	85,759
Inland Fisheries	9,574
Marine Resources	561
State Fire Marshal's Office	379
Environmental Protection	927
Drug Enforcement	48
Animal Control	202
Corrections	1
DHHS	4
Conservation (Forestry)	37
Attorney General's Office	2
Me Emergency Mgmt Agency	5
Total Calls for State Agencies	97,499*

* An additional 9,965 calls for service were recorded for non-state agencies.

Caution: This call volume data has been extracted from the CAD system used by the Bureau. The system uses "layers" to capture call data for various entities. In the current design, the system has ten layers. Within each layer, each entity is then identified by a 4 - digit code.

The only state agencies assigned a specific layer are the State Police, Warden Service (Inland Fisheries & Wildlife), Marine Patrol, Maine Drug Enforcement Agency and the State Fire Marshal's Office. All other state agencies that are dispatched are coded to the "Other Agency" layer. The numbers included here are the result of analyzing the 4 - digit data within this layer by hand.

Starting in January 2007, the CAD system protocols will require a retooling of the 4 - digit coding to ensure that dispatch information is captured and retrievable by agency.

The Bureau utilized the Erlang C calculator along with the National Emergency Number Association recommendations¹ for determining the number of call-takers required for telecommunication needs. This, along with the average annual call volume handled by current dispatch staff in the Department of Public Safety of 2500 calls/dispatcher, was applied to the call volume data to determine staffing required for each agency. The required staffing number was multiplied by the average position cost of \$75,000 to determine the billable amount.

Both the call volume data and the average cost per dispatcher will be reviewed annually. The allocation to system users will be adjusted on a biennial basis in order to coincide with the state's biennial budget process.

Municipalities

Municipalities can be either a PSAP service customer or a dispatch customer. The discussion below refers to the cost of the dispatch service. The cost of PSAP services is discussed under the heading "PSAP Cost Model."

The Bureau has only a handful of contracts with municipalities as of July 2006. These contracts use a cost allocation method that is outdated and each entity has been advised that the method will change as soon as the Policy Board establishes a new methodology.

As part of its work to determine a cost allocation methodology, the Budget Subcommittee reviewed two consolidation consultant reports that had been requested by Cumberland County and Androscoggin County. Based on the discussion within these proposals of the pros and cons of various cost allocation methods, the Subcommittee selected the "cost per capita" method that utilizes a range of rates to be applied town by town, based on the criteria for each town and the estimated staffing needed to provide dispatching services.

Criteria used in determining a specific rate from within the range include population, the volume of E911 calls, status of the fire and EMS services (volunteer or full time), dispatching call volume and the presence of a police agency and the number of patrol units. The span of rates that could then be applied is:

- a. For "rural" communities with part-time Fire/EMS, a minimum of \$3 per capita.
- b. For "service center" communities, a maximum of \$22 per capita.

The low end of the range, \$3 per capita, reflects the minimum cost associated with ensuring that emergency dispatch services are ready and waiting, i.e. the cost of knowing someone is available 24/7 in the event of an emergency. The high end of the range, \$22 per capita, reflects the maximum cost to provide the full range of services to a large community.

The range was reviewed against the criteria from various towns and counties to determine if the revenue derived would be sufficient to cover the services provided.

¹ The Erlang C is a calculation for how many call agents (answerers) you'll need in a call center that has a given number of calls per hour, a given average duration of call, and an acceptable level of delay in answering the call. The National Emergency Number Association (NENA) is the premier public safety organization for defining operational issues and recommending processes and procedures for public safety answering point (PSAP) managers, administrators and practitioners.

This model gives the Director of the Bureau the authority to review data particular to individual communities in order to set a rate that reflects the need for service of that area.

County Government, i.e. Sheriff's Offices

A Sheriff's Office can be either a PSAP service customer or a dispatch customer. The discussion below refers to the cost of the dispatch service. The cost of PSAP services is discussed under the heading "PSAP Cost Model."

The Director of the Bureau will use the above listed methodology for determining the number of dispatchers required in order to provide the Law Enforcement dispatching needs of any particular Sheriff's Office. The number of dispatchers required would then be multiplied by the position cost to obtain the annual cost for dispatching.

PSAP Cost Model

The Department has provided Aroostook County with PSAP only services for the past four years. Based on a review of the call volume over time, the staffing required and the associated costs, a rate per capita was calculated. That rate of \$2.50 per capita was then reviewed against populations and call volumes in other areas of the state and determined to be a rate that provided sufficient revenue to cover the associated costs. In addition, the rate seems to be reasonable when reviewed against rates paid by communities with other PSAP service arrangements. The Board has approved this rate for any entity requesting PSAP only services.

Future Budget Periods

The Appendix C budget for FY07 serves as the basis for the fiscal year 2008-09 biennial budget submission for the Bureau, which is also shown in Appendix C. Notable changes in the FY08/09 submission include:

- ✓ The addition of seven positions. Six were added to cover the contractual obligations for the City of Gardiner and for several towns in York County. The seventh was added by reducing budgeted overtime hours in favor of adding an additional position. The impact on the budget was neutral.
- ✓ A significant increase in the technology budget line item is due to a change in the methodology for allocating this expense across the department. Previously, the Bureau of State Police had absorbed the majority of this cost by employing the staff to provide the services. With the consolidation of information technology services into another state agency entirely, each unit within the department will now be billed according to the services it receives. The budget estimate for FY08/09 is an estimate not based on historical experience, but is a prospective estimate under the new arrangement of purchasing services from another state department.

As consolidation occurs and CAD system data provides a finer grain of call volume detail, it is anticipated that the cost allocation model will evolve to a formula using a blend of a base per capita rate plus a utilization factor to determine the cost.

Cost Allocation for Specific Entities or Groups of Entities

Gardiner

In November 2005, the Bureau began PSAP services for the Town of Gardiner and then began full dispatch services for the town in July 2006. During the winter of 2005-2006, the town had experienced a shortage of dispatchers and approached the Department about contracting for the needed services as a solution to their staffing situation. The Policy Board and the town agreed upon a rate of \$22.00 per capita and a one-year contract.

York County Towns

During the year, the following towns have indicated interest in receiving dispatch services from the Department: Acton, Alfred, Cornish, Lebanon, Limerick, Limington, Newfield, N. Berwick, Parsonsfield, Porter, Shapleigh and Waterboro. The towns of Lyman and Dayton have indicated interest in PSAP services only. Other towns that have made initial inquiries into cost of each level of service include Arundel and Kennebunk. By years end, Acton, Alfred, Cornish, Lebanon, Limerick, Limington, Newfield, North Berwick, Parsonsfield, Shapleigh and Waterboro had all signed contract for both PSAP and dispatch services. The towns of Hiram and Porter signed contracts for dispatching services and the towns of Dayton, Kennebunk, Lyman and Wells have signed contracts for PSAP services only.

Using the model outlined above for **Municipalities**, the Director recommended the addition of two positions and a rate structure as follows for the eleven towns that have indicated an interest in receiving services as of January 1, 2007:

- \$3.00 per capita rate for a small rural town that the Department has been dispatching for a number of years and for which it had historical data
- \$5.00 per capita rate for other small rural towns
- \$17.00 per capita rate for one "service center" town.

The increased cost to the Department is \$150,000 (2 positions x \$75,000 per position) and the increased revenue, based on the above rates, is \$150,135.

Kennebec County (consolidation of entire county, including the Sheriff's Office

In conformance with the statute (25 MRSA §1532 ¶ 3) the Board prepared an implementation proposal (Appendix D) for the consolidation of all PSAP and dispatch services in Kennebec County.

Using the model outlined above for **Municipalities**, the Director recommended the addition of twenty positions and a rate structure with a range of \$5.25 - \$18.20 per capita.

The increased cost to the Department is \$1,460,000 (16 positions x \$75,000 per position and 4 positions x \$65,000* per position) and the increased revenue, based on the above rates, is \$1,461,676.

* The Department is working with the Bureau of Human Resources to create an "Emergency Communications Technician" position that would be an entry level position into this line of work in State Government. The pay level proposed costs out to the \$65,000 per position fully burdened when inserted into the budget as outlined in Financial Data Collection section, above.

Human Resources Subcommittee

The Human Resources Subcommittee was charged with exploring the effect of a consolidation on the employees of the entity merging into the Department of Public Safety. The full report is shown in Appendix F.

Portability of Earned Service Credits

Acting on the recommendation of the HR Subcommittee, the Department proposed LD 2086, An Act to Facilitate the Regionalization of Emergency Communications Dispatching Services. This bill would provide that a member of the Maine State Retirement System whose previous membership was based upon employment as a public safety communications dispatcher with a participating local district and whose employment was terminated as a result of the consolidation of that entity's dispatching services with the Department of Public Safety and who becomes employed as an Emergency Communications Dispatcher with the Department may elect to include previously earned creditable service with service

earned as a state employee under certain conditions. The Legislature passed this LD as Public Law Chapter 668.

Operations Subcommittee

The Operations Subcommittee was charged with reviewing the day-to-day operations and policies of the Bureau. Recently, this subcommittee was tasked with defining a "call for service" and to describe the entities to whom the bureau should provide service.

Definition of "Call for Service":

A Call for Service (examples):

- A 9-1-1 call that is kept in house and not immediately transferred to another PSAP/dispatch facility (EMDing a call would be considered a Call for Service).
- A request for assistance by any member of the public that requires a response from any agency that we dispatch for (state, county, local).
- A request for assistance by any other L.E./Fire/EMS agency that requires a response as listed above.
- An officer that makes a traffic stop that turns into an arrest or traffic misdemeanor summons (OUI, OAS, Criminal Speed, etc.) (requires full report).
- All Fire and EMS responses are considered a Call for Service.

Calls **NOT** considered as a Call for Service (examples):

- 9-1-1 calls that are immediately transferred to another agency with no further action or transferred due to a Call Sharing Agreement.
- A citizen calling in to just get information or ask a question of the dispatcher (phone number, if an officer is working, leave a message for a member, etc.)
- An officer conducts a traffic stop and only takes action on a warning or minor infraction summons (speeding, headlight out, seat belt violation, etc.)

** Discretion is always given to the dispatcher upon initial contact with a possible Call for Service. The CAD system does have the flexibility to change the status of an incident and either make it a Call for Service or make it an in house incident assigned to the RCC.

Types of complaints handled by the Bureau and entities the Bureau will dispatch:

The Bureau currently takes in all emergency and non-emergency complaints from the public. On the seven digit (non-emergency) lines, the type of call is not generally known and requires some information to be gathered before making a determination as to whether the call is handled by the RCC or transferred to another entity. Each call is taken on a case-by-case basis and handled in the appropriate manner.

The Bureau currently dispatches for Law Enforcement, Fire and EMS entities. The Bureau does not radio dispatch for Public Works, Utilities or wreckers (non-emergency entities). Callers with these non-emergency situations are provided an alternative phone number. Dispatchers try to be as helpful to the caller as possible (given time limitations). The Policy Board has determined that the Bureau will not dispatch for non-emergency entities or monitor private alarm systems as is practiced in some municipalities.

APPENDIX A

**Chapter 192-B: MAINE COMMUNICATIONS SYSTEM POLICY BOARD (HEADING: PL
2003, c. 678, @2 (new); RR 2003, c. 2, @88 (cor))**

§1531. Maine Communications System Policy Board

This section governs the establishment and powers of the Maine Communications System Policy Board within the Department of Public Safety. [2003, c. 678, §2 (new).]

1. **Policy board established.** The Maine Communications System Policy Board, referred to in this chapter as "the board," is established within the Department of Public Safety, referred to in this chapter as "the department." The purpose of the board is to establish policies, procedures and standards for the cooperative use of the department's communication systems by municipal, county and state governmental entities. The board also shall carry out any other functions specified in this chapter. [2003, c. 678, §2 (new).]

2. **Members.** The board consists of 15 members as follows: [2003, c. 678, §2 (new).]

A. The Commissioner of Public Safety, ex officio;

[2003, c. 678, §2 (new).]

B. The Chief of the State Police, ex officio;

[2003, c. 678, §2 (new).]

C. The Chief Information Officer within the Department of Administrative and Financial Services, ex officio;

[2003, c. 678, §2 (new).]

D. A representative of the Executive Department, appointed by the Governor;

[2003, c. 678, §2 (new).]

E. A representative of participating municipalities with populations of less than 5,000, selected from and recommended by the boards of selectmen, town councils or city councils of those municipalities and appointed by the Governor;

[2003, c. 678, §2 (new).]

F. A representative of participating municipalities with populations of 5,000 or more but less than 15,000, selected from and recommended by the boards of selectmen, town councils or city councils of those municipalities and appointed by the Governor;

[2003, c. 678, §2 (new).]

G. A representative of participating municipalities with populations of 15,000 or more, selected from and recommended by the boards of selectmen, town councils or city councils of those municipalities and appointed by the Governor;

[2003, c. 678, §2 (new).]

H. A representative of participating counties, recommended by a statewide association of county commissioners and appointed by the Governor;

[2003, c. 678, §2 (new).]

I. A representative of police chiefs of participating municipalities, recommended by a statewide association of police chiefs and appointed by the Governor;

[2003, c. 678, §2 (new).]

J. A representative of county sheriffs of participating counties, recommended by a statewide association of sheriffs and appointed by the Governor;

[2003, c. 678, §2 (new).]

K. A representative of fire chiefs of participating municipalities, recommended by a statewide association of fire chiefs and appointed by the Governor;

[2003, c. 678, §2 (new).]

L. A representative of emergency medical services of participating municipalities, recommended by the Emergency Medical Services' Board established by Title 5, section 12004-A, subsection 15 and appointed by the Governor;

[2003, c. 678, §2 (new).]

M. A representative of the users of the department's communications system, appointed by the Governor. After the

initial appointment, the Governor shall appoint a person who serves on an advisory board established pursuant to section 1532, subsection 6 and who is recommended by a majority of the members of the advisory boards;

[2003, c. 678, §2 (new).]

N. A nonsupervisory employee of the department involved in the operation of the department's communications system, recommended by the bargaining unit representing those employees and appointed by the Governor; and

[2003, c. 678, §2 (new).]

O. One citizen representing the public, who is not and has not been associated with law enforcement, fire fighting or emergency medical services, appointed by the Governor.

[2003, c. 678, §2 (new).]

For purposes of this subsection, "participating" means participating in the cooperative use of the department's communication systems. [2003, c. 678, §2 (new).]

3. Term of office; vacancy. Ex officio members of the board serve during their terms of office. Other members of the board serve 3-year terms, except that initial appointments are made pursuant to subsection 4. A vacancy on the board must be filled for the remainder of the unexpired term of that member in the same manner as the original appointment. Members whose terms expire serve until their successors are appointed. [2003, c. 678, §2 (new).]

4. Initial appointments. Initial appointments to the board are made as follows: [2003, c. 678, §2 (new).]

A. The member representing the Executive Department is appointed for a one-year term;

[2003, c. 678, §2 (new).]

B. The member representing municipalities with populations of less than 5,000 is appointed for a one-year term, the member representing municipalities with populations of 5,000 or more but less than 15,000 is appointed for a 2-year term and the member representing municipalities with populations of 15,000 or more is appointed for a 3-year term;

[2003, c. 678, §2 (new).]

C. The member representing counties is appointed for a one-year term;

[2003, c. 678, §2 (new).]

D. The member representing police chiefs is appointed for a 2-year term;

[2003, c. 678, §2 (new).]

E. The member representing fire chiefs is appointed for a 3-year term;

[2003, c. 678, §2 (new).]

F. The member representing county sheriffs is appointed for a 3-year term;

[2003, c. 678, §2 (new).]

G. The member representing emergency medical services is appointed for a 2-year term;

[2003, c. 678, §2 (new).]

H. The member representing the users of the department's communications system is appointed for a one-year term;

[2003, c. 678, §2 (new).]

I. The member representing nonsupervisory employees of the department is appointed for a 2-year term; and

[2003, c. 678, §2 (new).]

J. The member representing the public is appointed for a 3-year term.

[2003, c. 678, §2 (new).]

Excluding the Commissioner of Public Safety, the Chief of the State Police, the Chief Information Officer within the Department of Administrative and Financial Services, the member representing the Executive Department and the member representing nonsupervisory employees of the department, at least 5 of the initial appointments must be members that represent entities in Kennebec County. [2003, c. 678, §2 (new).]

5. Chair. The Governor shall appoint one of the 15 board members to serve as chair. The chair serves at the pleasure of the Governor. [2003, c. 678, §2 (new).]

6. Meetings. The board may meet as necessary to carry out its duties but shall meet at least one time in each calendar quarter at a place and time determined by the board and at the call of the chair. [2003, c. 678, §2 (new).]

7. Compensation. Members of the board are not entitled to compensation. [2003, c. 678, §2 (new).]

§1532. Powers and duties of board

1. **Policies, procedures and standards.** The board shall establish policies, procedures and standards for the cooperative use of the department's communication systems by municipal, county and state governmental entities. The board may not establish a policy, procedure or standard that interferes with the ability of the Chief of the State Police to operate a telecommunications system pursuant to section 1508. [2003, c. 678, §2 (new).]

2. **Budget.** The board shall formulate a budget for the department's communications unit, which must be submitted to the commissioner for approval and inclusion in the budget of the department. [2003, c. 678, §2 (new).]

3. **Implementation plan.** The board shall develop an implementation plan to accommodate the voluntary consolidation of the various governmental communications systems in Kennebec County with the department's communication systems and for the design of an appropriate communications unit within the department. The plan must include provisions to ensure that employees of the department's communications unit are state employees. [2003, c. 678, §2 (new).]

4. **Annual report.** Beginning in 2005, the board shall report to the joint standing committee of the Legislature having jurisdiction over utilities and energy matters no later than February 1st of each year concerning the activities of the board during the previous year and the status of the operation of the department's communication systems. The report must contain information regarding the status of the development and implementation of a consolidated communications system within the State. The report must also contain a list of the entities that are participants in the cooperative use of the department's communication systems. A copy of the annual report must be provided to each municipality and county of the State within 10 days of filing the report with the Legislature. [2003, c. 678, §2 (new).]

5. **Annual meeting.** In addition to board meetings held pursuant to section 1531, subsection 6, the board shall hold an annual meeting between February 15th and March 31st of each year. The purpose of the annual meeting is to solicit input from the municipalities and counties of the State and other interested parties concerning the activities of the board and operation of the department's communication systems. [2003, c. 678, §2 (new).]

6. **Advisory boards.** The board shall designate advisory boards composed of users of the department's communication systems for the purpose of soliciting input regarding the policies, procedures and standards set by the board and the operation of the communication systems. The board shall designate a sufficient number of advisory boards to represent the interest of the users of the department's communication systems. Each advisory board shall make a report to the board at least one time in each calendar quarter at a board meeting regarding the activities of the advisory board. [2003, c. 678, §2 (new).]

PL 2003, Ch. 678, §2 (NEW).

§1533. Supervisor of communication systems; appointment and duties

Within existing resources, pending establishment of a communications unit within the department, the Commissioner of Public Safety shall appoint a department employee to supervise the department's communications systems and to carry out policies and procedures established by the board. Upon establishment of a communications unit in the department, the commissioner, to the extent resources are available and with the approval of the board, shall appoint a director to administer the unit, plan, direct and supervise the day-to-day operations of the unit and carry out the policies and procedures of the board. The director may be dismissed by the commissioner for cause with the approval of the board. [2003, c. 678, §2 (new).]

PL 2003, Ch. 678, §2 (NEW).

APPENDIX B

Maine Communications System Policy Board
Members

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Work: 877-8063
Email: Robert.K.Gasper@maine.gov
ESCB, representing users of the
communications system

Chief Michael Heavener

114 Benton Avenue
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Email: policechief@winslowmaine.org
Police Chief, City of Winslow, Police Chiefs
representative

Chief Mark Kimball

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Fire Chief, Fire Chiefs representative

Col. Craig A. Poulin

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Chief of the State Police, ex officio

Richard Thompson

26 Edison Drive, SHS #173

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Chief Information Officer, State of Maine, ex officio

Anne Allen

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Email: aeabgr@yahoo.com

Councilor, City of Bangor

Municipality of over 15,000

Alan Stearns

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Senior Policy Advisor, Office of Gov. Baldacci

Representative of the Executive Department

Lt. Donald R. Pomelow

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Work: 624-7294

Email: Donald.R.Pomelow@Maine.gov

DPS, Communications Bureau

Interim Director

APPENDIX C

FY07 Budget

Expenditures	Total
Personal Svcs	\$4,271,274
Travel, In State	\$5,000
Rents	\$101,016
Repairs	\$5,000
Insurances	\$3,900
General Operating	\$7,300
Training	\$10,000
Technology	\$65,700
Clothing	\$10,000
Supplies	\$12,000
All Other subtotal	<u>\$219,916</u>
Subtotal for Stacap Calc	\$4,491,190
Stacap	\$67,368
Total Cost	<u>\$4,558,558</u>

Position Count	61.00
Average Cost per Position	\$74,730

Resources	Total
Service Dept. Billings	\$4,560,054
Total Resources Per Site	\$4,560,054
Total Cost Per Site	<u>\$4,558,558</u>
<u>Excess/(Under) Funding</u>	<u>\$1,496</u>

FY08/09 Biennial Budget Submission

Expenditures	Total
Personal Svcs	\$4,558,821
Travel, In State	\$5,000
Rents	\$136,500
Repairs	\$5,000
Insurances	\$3,900
General Operating	\$7,300
Training	\$10,000
Technology	\$226,580
Clothing	\$10,000
Equipment	\$5,000
Supplies	\$12,000
All Other subtotal	<u>\$421,280</u>
Subtotal for Stacap Calc	\$4,980,101
Stacap	\$66,552
Total Cost	<u>\$5,046,653</u>

Position Count	68.00
Average Cost per Position	\$74,215

Resources	Total
Service Dept. Billings	\$5,048,841
Total Resources Per Site	\$5,048,841
Total Cost Per Site	<u>\$5,046,653</u>
Excess/(Under) Funding	<u>\$2,188</u>

APPENDIX D

Kennebec County Area Communications Consolidation Proposal (Budget Sub-committee)

Geographic Area	Population	Cost per Capita proposed	Proposed Annual Costs
Albion town, Kennebec County	1,946	\$5.25	\$10,216.50
Augusta city, Kennebec County	18,560	\$18.20	\$337,792.00
Belgrade town, Kennebec County	2,978	\$5.25	\$15,634.50
Benton town, Kennebec County	2,557	\$5.25	\$13,424.25
Chelsea town, Kennebec County	2,559	\$5.25	\$13,434.75
China town, Kennebec County	4,106	\$5.25	\$21,556.50
Clinton town, Kennebec County	3,340	\$9.00	\$30,060.00
Farmingdale town, Kennebec County	2,804	\$5.25	\$14,721.00
Fayette town, Kennebec County	1,040	\$5.25	\$5,460.00
Gardiner city, Kennebec County	6,198	\$18.20	\$112,803.60
Hallowell city, Kennebec County	2,467	\$9.00	\$22,203.00
Litchfield town, Kennebec County	3,110	\$5.25	\$16,327.50
Manchester town, Kennebec County	2,465	\$5.25	\$12,941.25
Monmouth town, Kennebec County	3,785	\$9.00	\$34,065.00
Mount Vernon town, Kennebec County	1,524	\$5.25	\$8,001.00
Oakland town, Kennebec County	5,959	\$9.00	\$53,631.00
Pittston town, Kennebec County	2,548	\$5.25	\$13,377.00
Randolph town, Kennebec County	1,911	\$5.25	\$10,032.75
Readfield town, Kennebec County	2,360	\$5.25	\$12,390.00
Rome town, Kennebec County	980	\$5.25	\$5,145.00
Sidney town, Kennebec County	3,514	\$5.25	\$18,448.50
Unity UT, Kennebec County	31	\$5.25	\$162.75
Vassalboro town, Kennebec County	4,047	\$6.75	\$27,317.25
Vienna town, Kennebec County	527	\$5.25	\$2,766.75
Waterville city, Kennebec County	15,605	\$18.20	\$284,011.00
Wayne town, Kennebec County	1,112	\$5.25	\$5,838.00
West Gardiner town, Kennebec County	2,902	\$5.25	\$15,235.50
Windsor town, Kennebec County	2,204	\$5.25	\$11,571.00
Winslow town, Kennebec County	7,743	\$9.00	\$69,687.00
Winthrop town, Kennebec County	6,232	\$18.20	\$113,422.40
Kennebec County Sheriff's Office	117,116		\$150,000.00
30 municipalities and 1 county			

Totals: \$1,461,676.75

16 ECS staff added to existing staff = \$1,200,000.00 (\$75,000/each)
 4 Calltaker staff added to the above 16 = \$260,000.00 (\$65,000/each)
 20 additional staff members total = \$1,460,000
 4-Calltakers - 4-Fire/EMS
 4-Augusta - 4-Kennebec
 4-Waterville