



# LEHIGH VALLEY ANALYSIS & STRATEGIC PLAN

MCM CONSULTING GROUP, INC.

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# INTRODUCTION

- With the cities of Allentown and Bethlehem being contiguous, residing in counties that operate their own PSAPs, and being the only cities that operate recognized PSAPs, they stand out to the state legislature as prime entities for regionalization or consolidation. As such, the legislature has unofficially advised the cities that they will not receive state funding for their PSAPs after the sunset of Chapter 53 of Title 35, which is slated for June 30, 2019.

# METHODOLOGY

- Project Team Developed
- Definitions Established
  - **Consolidation** – The consolidation of the two city PSAPs into their respective county PSAPs (Allentown consolidated into Lehigh County’s PSAP and Bethlehem consolidated into Northampton County’s PSAP). This would reduce the number of PSAPs from four to two.
  - **Regionalization** – The combining of all four PSAPs (Allentown, Bethlehem, Lehigh and Northampton) into one regional “Lehigh Valley” PSAP.

# METHODOLOGY

- Interviews conducted
- Site visits - equipment reviewed
- Review and analysis of current operations:
  - Triennial plans, RSSA reports, budgets, staffing, call/dispatch volumes, ancillary services

# METHODOLOGY

- Space Study – EADS Group, Inc.
  - Lehigh County PSAP
  - Northampton County PSAP
  - Wilson Kramer Facility

# METHODOLOGY

2015 Call and Dispatch Totals			
PSAP	Total 9-1-1 Calls	Total 10-Digit/Non-emergency Calls (Inbound and Outbound)	Total Dispatches
Allentown	95,715	178,663	156,680
Bethlehem	44,151	155,207	75,078
Lehigh	90,011	190,604	134,145
Northampton	101,821	295,221	213,088
Totals -	331,698	826,812	578,991

# INTERVIEWS

- The current level of service that is being provided to the citizenry must be maintained at the same if not an improved level.
- Cost savings through regionalization or consolidation.
- Job security concerns.
- The availability and need for sufficient space.

# INTERVIEWS

- Overall concept of the end result (consolidation or regionalization).
- Integration of protocols.
- Governance structure.
- The need for a comprehensive plan and a well-thought-out process.



# STAFFING

- Each Public Safety Answering Point (PSAP) was asked to submit staffing requirements for each of their facilities.
- Historical and projected anticipated leave:
  - Average vacation and holiday leave
  - Average personal leave
  - Average training leave
  - Average military, FMLA leave, etc.
  - Average lunch breaks
  - Average other activities – meetings, light duty, special assignments etc.

# BUDGETS

PSAP	2014 Budget	2015 Budget
Allentown	\$3,369,688.00	\$3,165,958
Bethlehem	\$4,510,000.00	\$4,685,000
Lehigh	\$4,027,718.00	\$3,499,991
Northampton	\$5,114,600.00	\$5,245,900
Totals -	\$17,022,006.00	\$16,596,849

# PERSONNEL COSTS: ALLENTOWN – LEHIGH CONSOLIDATION

Position	Salary
Director/Superintendent	\$74,680.00
Deputy Director 9-1-1	
Operations & Training	\$61,551.30
Quality Assurance	
IT Systems Manager	
IT Technician	
IT Inventory Control	
Administrative/Clerical	
CAD/Radio Coordinator	\$61,551.30
Administrative Total -	\$197,783.46
Current Combined Salary Expense -	\$337,687.76
Potential Cost Savings in Yearly Administrative Salaries -	\$139,904.30

# PERSONNEL COSTS – REGIONALIZATION

Position	Number Staffed	Salary
Director/Superintendent	1	\$74,680.86
Deputy Director 9-1-1	1	\$63,640.30
Operations & Training	1	\$61,551.30
Quality Assurance	2	\$58,441.71
IT Systems Manager	1	\$60,652.80
IT Technician	1	\$69,170.22
Administrative/Clerical	1	\$42,336.00
CAD/Radio Coordinator	1	\$61,551.30
Total -		\$550,466.20
Current Combined Administrative Total -		\$873,173.07
Potential Cost Savings in Yearly Administrative Salaries -		\$322,706.87

# EQUIPMENT COST SAVINGS

Description	Allentown			
	Current	Total	Cost per seat	
	Cost		Current 9	24 30
<b>CAD Maintenance</b>	\$64,806.60	\$7,200.73	\$172,817.60	\$216,022.00
<b>Console Maintenance</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>CPE Maintenance</b>	\$63,311.58	\$7,034.62	\$168,830.88	\$211,038.60
<b>Recorder Maintenance</b>	\$7,210.00	\$801.11	\$19,226.67	\$24,033.33
<b>SUB TOTAL -</b>	\$135,328.18	\$15,036.46	\$360,875.15	\$451,093.93

# EQUIPMENT COST SAVINGS

- Further cost savings could be realized by combining maintenance contracts under a new authority.

# ANCILLARY SERVICES

- Current ancillary services that are provided by the PSAP should continue to be maintained. The Allentown PSAP provides valuable services to the other city departments and agencies, and if those services are not maintained, the city would need to establish a new communications/dispatch center to take over those services, which would limit the amount of cost savings that would be realized with a consolidation. MCM believes that it is imperative that the monitoring of the city's camera system remains at the PSAP after a consolidation and then regionalization takes place. The system is a valuable public safety tool, a step in the Next Generation 9-1-1 process and belongs as a tool available to law enforcement dispatchers.

# RECOMMENDATIONS

1. The long-term goal for the cities of Allentown and Bethlehem and the counties of Lehigh and Northampton should be to consolidate into one regional Lehigh Valley PSAP. Maximum cost savings in terms of capital outlay, maintenance and personnel costs can be realized through all four PSAP joining together into one.



# RECOMMENDATIONS

2. Since it is not expected that a regional facility would be ready for operation by June 30, 2019 (when funding for Allentown's and Bethlehem's PSAP is expected to stop), consolidation of Allentown and Lehigh County's PSAPs at the current Lehigh County PSAP, and consolidation of Bethlehem and Northampton County's PSAPs at the current Northampton County PSAP are recommended as intermediary measures.

# RECOMMENDATIONS

3. An oversight board should be established with representatives from all four PSAPs and municipalities. The board would be responsible for developing the operational and logistical plans for the consolidation of the city and county PSAPs, eventual regionalization of the all of the PSAPs, and development of an authority for governance of a regional PSAP.

# RECOMMENDATIONS

4. Recommended time frames - the recommendations are broken down into short term (0 – 6 months), medium term (6 months to two years), and long term (years three and four).

# RECOMMENDATIONS

## a. Short Term - 0 months to 6 months

- i. Establishment of oversight board.
- ii. Begin planning of integration of the city PSAPs into the county PSAPs for the consolidation phase

# RECOMMENDATIONS

- b. Medium Term - 6 months through year 2
  - i. Required infrastructure work for consolidation completed.
  - ii. Call-taking and dispatch consoles rearranged and purchased as necessary; radio systems connected.
  - iii. Training of staff on the revised protocols and standard operating procedures that have been developed by the oversight board.

# RECOMMENDATIONS

- b. Medium Term - 6 months through year 2
  - iv. Staffing and union negotiations finalized.
  - v. Integration of the city PSAPs into the county PSAPs starting by the end of the 2<sup>nd</sup> year.
  - vi. Continuation of planning for eventual regionalization of all of the PSAPs into one facility.

# RECOMMENDATIONS

- c. Long Term - Years 3 to 4
  - i. Physical integration of the city PSAPs into the county PSAPs completed by year three.

# RECOMMENDATIONS

- c. Long Term - Years 3 to 4
  - ii. Development of an authority for governance of a regional PSAP by the four municipal governments finalized by oversight board including inter-governmental agreements for cost sharing of resources that are turned over to the regional authority.



# RECOMMENDATIONS

- c. Long Term - Years 3 to 4

- iii. Definitive plans for the construction/renovation of a Lehigh Valley Regional PSAP at the Northampton County PSAP developed and finalized.

# BUDGET SAVINGS/REVENUE LOSS

2015 Budget	Potential 2016 PEMA Funding
\$3,165,958.00	\$2,653,888.72

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## CONTACT INFORMATION

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