

## Dispatch Cost Scenarios

### Option I: In-house with 2 Dispatchers on each shift 24/7

6 full-time dispatchers covering weekdays		
2 Day Shift Dispatchers	\$	122,691
4 evening/night Dispatchers w/shift differentials	\$	249,558
Weekends 2 x 48 hours of coverage		
75% straight time part-time dispatchers	\$	112,301
25% Police Officer OT serving as dispatchers	\$	65,772
Leave Time: 6 @ 40 days each (vac/holidays/sick/personal)		
75% straight time fill-in	\$	43,027
25% Police Officer OT fill-in	\$	25,200
Benefits for 6 FT dispatchers	\$	180,000
Operating Costs		
Annual Software	\$	10,000
Training	\$	5,000
Uniforms	\$	5,000
Misc	\$	5,000
	\$	823,549
Less 911 Annual Grant	\$	(71,000)
Net Annual Cost	\$	752,549
7 yr total	\$	5,267,842

### Current In-House Operations

#### 1 Dispatcher per shift

3 FT Dispatchers		
1 day dispatcher	\$	61,345
2 evening/night	\$	124,779
Weekends - 48 hours		
75% straight time	\$	56,150
25% Officer OT	\$	32,886
Leave time - 3 x 40 days		
75% straight time	\$	21,514
25% Officer OT	\$	12,600
Benefits 3 dispatchers	\$	90,000
Operating Costs		
Annual Software	\$	10,000
Training	\$	2,500
Uniforms	\$	2,500
Misc	\$	3,000
	\$	417,274
Less 911 Yrly Grant	\$	(71,000)
Net Annual Cost	\$	346,274
7 yr total	\$	2,423,921

### OPTION II: North Shore Regional 911 with 16 hours of Lobby Staffing

Weekday Day Shift Coverage provided by current staff	\$	-
Weekday Evening Coverage FT position	\$	62,389
Benifits for FT evening Receptionist	\$	30,000
Weekend Coverage Part time receptionist	\$	59,358
75% straight time; 25% Officer OT		
Leave time Coverage 2 @ 40 days of leave time	\$	19,123
New Fire Administrative Assistant @ 10hrs/wk*	\$	15,989
Total Annual Cost	\$	186,859
7 yr total	\$	1,308,014

\*If current Police/Fire Administrative Assistant provides lobby coverage then no longer able to provide administrative assistance to Fire thus hire new.