



Mayor Lisa Brown

The City of Spokane has worked closely with Matrix Consulting to draft a blueprint for the creation of a city-specific 911 emergency communications center, also known as a Public Safety Answering Point (PSAP). On June 26, 2025 the Spokane Regional Emergency Communications Board formally voted to separate from the City of Spokane and require the City of Spokane to operate its own PSAP by January 2026, making the work with Matrix even more urgent and consequential.

In consultation with City of Spokane public safety officials, Matrix collected requirements and identified key decisions the City must consider throughout the development of a new PSAP. Those considerations and recommendations are outlined in this report.

This report includes a feasibility analysis, identifies projected workloads and capital needs, and most importantly, outlines a robust implementation plan and estimated budget.

From the beginning of the engagement, City leaders impressed upon Matrix the importance of a swift and thorough implementation, that maintains public safety as our paramount priority. Matrix informed the City that launching a new PSAP typically requires 18-24 months, but at our request produced a condensed timeline that would launch a PSAP in 14 months. While highly detailed, this report includes several assumptions and external dependencies that could shift recommendations and the timeline. A 14-month transition is only possible if every assumption holds.

Equipped with this report, the City Administration is now reviewing and refining the recommended transition and implementation plan in the context of factors that may not be fully explored in this report, including civil service requirements for recruitment and hiring, the collective bargaining framework present at the City, and municipal purchasing policies.

The City of Spokane is committed to ensuring a thorough and thoughtful transition that prioritizes its constituents, employees, and first responders, as well as the health and safety of everyone who lives, works, and visits the City of Spokane.

Lisa Brown
Mayor, City of Spokane

A Better Way Starts Here

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Independent PSAP Feasibility Study and Implementation Plan

SPOKANE, WASHINGTON

August 6, 2025



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Independent PSAP Feasibility Study and Implementation Plan

SPOKANE, WASHINGTON

Matrix Consulting Group was contracted to study the feasibility of establishing an independent primary PSAP in the City of Spokane to provide communications services to City residents and agencies, as opposed to relying on SREC for emergency communications services.

After carefully reviewing and analyzing the alternatives, we find that a primary PSAP is technically feasible and would likely result in cost savings over time. We also find, however, that establishing this PSAP carries significant risk due to the compressed timeline proposed, as well as the difficulty of forming a new emergency communications agency while simultaneously building the organization to support it and negotiating resource sharing with a peer entity.

This report presents the analysis and explores the factors that should be considered as the City moves forward.

1. Introduction and Executive Summary

This chapter outlines the study's context and objectives, reviews the methodology and framework used to conduct the analysis, and discusses the findings and recommendations.

1.1 Study Overview

This study explores the feasibility of establishing an independent primary PSAP in the City of Spokane to provide communications services to City residents and agencies, as opposed to relying on SREC for emergency communications services.

1.1.1 Recent History and Current State

Beginning in the 1990s, most agencies in the Spokane area were served by the Combined Communications Center (CCC), which was led by the City of Spokane. This center provided dispatch services to the City of Spokane, 10 county fire districts, and the cities of Airway Heights, Cheney, and Medical Lake.

In 2018, the Spokane Regional Emergency Communications (SREC) was formed as a regionalized emergency communications center under a Public Development Authority. Initially known as "SPOCOM," SREC became the primary public safety answering point (PSAP) for the County, receiving all 9-1-1 calls, including those from the City. SREC also provided law enforcement dispatch services to most agencies in the County but not the Spokane Police Department (SPD). Fire dispatch services were provided for all County fire agencies by the Spokane Fire Department (SFD), which received transfers, performed emergency medical dispatch (EMD), and dispatched responders. SREC began its operations at the City-owned site of the former CCC, which it shared with the City's dispatchers.

In 2019, SREC assumed dispatching responsibilities for most fire/EMS agencies in the County, except for SFD, which remained separate and continued to operate as a secondary PSAP and dispatch center.

At the end of 2022, SREC assumed full PSAP and dispatch responsibilities for SFD. At the same time, they began transferring calls directly to the SPD dispatch center rather than processing them internally, and the SPD center began acting as a secondary PSAP in addition to dispatching police units.

1.1.2 Current SREC Operations, Governance, and Funding

SREC continues to operate from the city-owned site of the former CCC, sharing space with the SPD secondary PSAP and dispatch center. A partition wall has been built to separate the two agencies' centers physically.

In addition to call-taking and dispatch services, SREC receives non-emergency police reports through the Crime Check hotline, processing these calls and writing police reports made available to the appropriate agency through their records management system (RMS). SREC also manages the regional radio system, consisting of more than 4,500 radios, 23 tower sites, and a backup center.

SREC is funded primarily by three sources:

- A local sales and use tax of 0.1% was passed in 2017 to fund emergency communication systems and services. This tax expires in 2028.
- A monthly excise tax of 95 cents is assessed as a fee to every cell phone, landline, and pre-paid mobile phone bill in the State. The County's portion of this revenue constitutes 70 cents per line.
- Member agencies are charged for services. The service fee formulas consider each agency's call volume and the unique services or additional resources required by each.
- Grants and interest revenue provide some additional funding.

The governance of SREC falls to a 10-member board, where the City currently holds two seats.

1.1.3 Description of Independent Primary PSAP

Separation from SREC will require the establishment of an independent PSAP serving as a consolidated dispatch center for the City's police and fire departments. The center will serve as the primary PSAP for the City of Spokane, receiving all 9-1-1 calls of all types (wireless, landline, pre-paid, etc.) initiated within the City limits. Call-takers will process calls and make entries in the center's CAD system(s). Dispatchers will direct law enforcement and fire/EMS responses from the City's first responders, updating the CAD entry and communicating with units over the radio.

The center will also need to incorporate supporting services for public safety – these include a stand-alone Crime Check unit with dedicated phone lines, handling non-emergency calls to the center, burglar and fire alarm monitoring, criminal justice information system (CJIS) research and database management, regional radio frequency

monitoring, and mutual aid dispatch. It may also include a nurse navigation line (NNL) and coordination with a mental and behavioral health provider.

Additionally, the center may provide supporting services for other (non-emergency) citywide functions. In this “unified communications center” model, it would operate as a contact center for all of Spokane. These services may include the 3-1-1 function, work ticket system, or after-hours call-taking for other departments.

The new center will operate from the existing city-owned building that currently hosts both SREC and the SPD center. Its technology needs may be met by procuring new software and radio systems or arranging a subscription to share these resources with SREC on a cost-allocated basis.

The center will be staffed with current SPD dispatchers and new hires for call-taking, fire/EMS dispatch, and other functions. Some of these hires will likely come from SREC since the agency's workload will drop when it ceases handling Spokane's calls. The center will likely function as a separate, independent City department.

The center's funding will come from a combination of the existing sources – the 0.1% sales tax, the 95 cent monthly phone surtax, and the City's operating budget. The precise apportionment of sales and excise tax due to the City is still being determined.

1.2 Staffing Methodology

The staffing calculations used to determine staffing needs are based on the workload elements from the data provided by the City, SREC, and other entities. The following points summarize the key assumptions and methodologies to translate that workload into a staffing recommendation.

- **Workload Data:** Data for phone calls and CAD entries was provided by SREC and the City of Spokane. This workload was analyzed in the first deliverable of this study and revised based on input from the City.
- **Position Staffing:** This analysis is based on the understanding that call-taker positions are workload-based, meaning that they must fluctuate based on the volume of calls in a particular time period. In contrast, dispatch positions are primarily fixed posts. They may fluctuate some based on workload, but the number of staff assigned to police or fire dispatch in a given hour is defined by pre-established minimum figures. Dispatch positions can also function as backup call-takers when not occupied with dispatch responsibilities.
- **Call-Taking Standard:** The analysis references the NENA and NFPA standards, which require that 90% of 9-1-1 calls be answered within 15 seconds and 99%

answered within 40 seconds. Non-emergency and Crime Check calls are not subject to this standard.

- **CAD Entry Processing:** Without any industry standard, our prior experience with agencies across the country suggests an average of 2 minutes of active dispatcher time per CAD entry, and 1 minute of radio time per entry is useful as an average. For example, this means that a dispatcher handling eight CAD entries over the course of an hour would spend about 24 minutes in that hour in the CAD system, conducting lookups, on the radio, or otherwise engaging with those incidents. This processing time may vary for low-priority incidents or those where the agency takes a minor/secondary response.
- **Occupancy Rate:** Given the impossibility of spending 100% of work time actively engaged in dispatching activity and the importance of avoiding staff burnout in the emergency communications field, a target of 50% occupancy rate (utilization rate) is used for dispatchers. For 9-1-1 call-takers, this target is 60% based on the Association of Public Safety Communications Officials (APCO)'s suggested range of 60-80% occupancy. For Crime Check call-takers, the target is 80% due to their non-emergency role.
- **Supervisor Roles:** The center will be large enough to necessitate dedicated shift supervisors who also do not work in a position. Lead telecommunications officers are expected to serve as call-takers and dispatchers during their shifts, except when filling in as the shift supervisor as needed.
- **Net Availability:** Net availability is defined as the annual number of hours that an average dispatcher in the center is available to work after calculating the impact of sick leave, vacation, scheduled leave, and any other absences. The information provided by the City indicates an average of 1,735 hours per year, which is firmly within the typical range of expectations.

The analyses in the following chapters use these methodologies and assumptions to project staffing needs and weigh the respective benefits of various approaches to scheduling and management.

1.3 Key Assumptions

The feasibility of an independent PSAP and the timeline for implementation depend on a number of assumptions, primarily regarding the level of cooperation from SREC. Some of the most relevant of these include:

- The City is able to procure a CAD software platform through non-formal means such as a cooperative purchasing agreement, instead of a full RFP process. A full formal CAD procurement process would likely cause the overall timeline for implementation to be extended to at least 18 months.
- SREC is able to vacate the building sufficiently within six months to allow minor renovations and the installation of new workstations, enabling the first class of call-takers and dispatchers to begin training on consoles by the end of the 8th month.
- SREC is a willing partner in the transition process, allowing the City to share 9-1-1 phone resources, subscribe to the radio system, and phase in the elements of an independent PSAP while continuing support for functions like Fire/EMS dispatch.
- The City is able to find, hire, and train a sufficient number of qualified applicants from the region to fill dozens of operational, administrative, and support positions in a relatively short period of time.

These assumptions underpin the feasibility of implementing a new PSAP in a compressed timeframe. They are generally reasonable assumptions, but they are each necessary for the recommended implementation plan to succeed.

1.4 Report Findings

This section discusses the study's key findings and recommendations for dispatch arrangements. Review the chapters within this report for a more detailed discussion of the issues and the background behind each finding and recommendation.

1. Establishing an independent PSAP is feasible and has some notable advantages.

The City owns a facility that can house the center, and sufficient call volume and staffing justify the formation of a standalone agency. Existing SPD dispatch staff provide a knowledgeable foundation, and a significant portion of the region's tax revenue and workload originate from within City limits. Additionally, independence may improve service alignment and operational control. The underlying infrastructure, scale of services, and experience of current personnel offer a viable foundation for transitioning away from reliance on SREC.

2. There are many question marks that cloud the analysis and create uncertainty.

Numerous details remain undefined or in flux, including SREC's CAD implementation timelines, RMS integration plans, and unresolved interlocal agreements with SREC. Financial issues such as the division of tax revenues add complexity. Operational

questions also persist around shared functions like mutual aid coordination. These uncertainties limit the City's ability to finalize budgets, hiring plans, and transition strategies, and may result in unexpected costs or delays if not addressed early and collaboratively.

3. Initial success depends heavily on short-term support and resource sharing with SREC for critical components during the initial stages.

These include continued shared use of the 9-1-1 phone system (Vesta), access to the regional radio system, and continued fire/EMS dispatch services for approximately four to six months post-launch. The City will also need SREC's cooperation to vacate the facility quickly to allow retrofitting and training to commence. These dependencies require formal agreements, negotiated timelines, and operational collaboration to avoid disruptions. Without these shared arrangements, the launch timeline and operational continuity would be jeopardized.

4. There is long-term cost-saving potential, but early implementation will be expensive.

Over time, the City may achieve cost efficiencies by consolidating services, reducing redundancy, and leveraging its proportional tax revenue. Compared to the additional cost of resuming full payments to SREC, this has the potential to save the City money. However, the up-front costs are substantial, likely close to \$40 million over the first four years. These include technology investments in CAD and radio systems, onboarding and training new staff, retrofitting the facility, and covering operational gaps during the transition. Additional funding will be needed for quality assurance, recruitment, and management roles. The first year of operations will also require dual-system support as the City disengages from SREC and becomes self-sufficient, and the timing of tax revenue to support the new PSAP may leave a gap that the City must cover from the general fund.

5. The City will need to develop expertise that does not currently exist in-house.

While the SPD dispatch team brings valuable experience, managing a multi-discipline PSAP will require additional operational, technical, and administrative leadership. Expertise in CAD and phone system integration, radio system maintenance, quality assurance, and shift supervision must be developed or hired. New roles—such as operations manager, IT specialists, QA/training staff, and recruitment coordinators—are essential to sustainable operations. Without these functions, the center will struggle to maintain performance standards, manage transitions, and support staff effectively. Early investment in leadership and subject matter experts will be critical to long-term success.

6. The proposed implementation timeline is highly compressed and increases operational risk.

Launching a new PSAP typically requires 18-24 months, but the proposed timeline in this document aims to complete this process by Fall 2026, a timeline of just 14 months. This leaves limited time to complete hiring, secure agreements, prepare the space, train staff, and implement complex technology systems. Any delays in CAD deployment, staffing, facility readiness, or training could result in service disruptions or force continued reliance on SREC beyond their availability. The aggressive schedule limits contingency planning and raises the risk of costly delays or operational failures if even one major component encounters issues.

7. A phased approach is the most realistic and sustainable path forward.

To reduce pressure and manage risk, the PSAP should be implemented in deliberate phases. Phase one would include preparing the organization and continuing the current practices of police call-taking and dispatch. Phase 2 would involve hiring staff and preparing systems, culminating with a live launch of primary PSAP functions and Crime Check when SREC activates its own new CAD system. Fire/EMS dispatch and EMD would follow in a third phase once staffing levels allow. While still a very aggressive timeline, this structure allows the City to build capacity gradually, test systems under manageable workloads, and resolve issues before taking on additional responsibilities. A phased approach also smooths the onboarding process for new staff and gives leadership more time to negotiate shared resource agreements with SREC.

The assumptions forming the framework for this analysis, the findings of feasibility, and the estimated costs and timeline in this document are subject to ongoing legislative decisions and negotiations with SREC. Because those outcomes directly influence the feasibility factors, resolving them should be considered a prerequisite to moving forward with the new PSAP.

2. Feasibility Analysis

This chapter discusses the feasibility of the new City PSAP in terms of the key factors including its anticipated workload, staffing needs, technology transition needs, facility and furnishings, and the appropriate governance model for the center.

2.1 Projected Workload

The following section discusses and quantifies the workload streams Spokane's independent PSAP and dispatch center will be responsible for, using the available data to the extent possible. It distinguishes between "immediate" and "eventual" workload streams and outlines a basis for projecting workload growth over the next 10 years.

2.1.1 Emergency Phone Calls

An independent joint primary PSAP in the City will take all 9-1-1 calls generated within the City limits directly from the public without a call transfer. The routing programming will be geofenced so that wireless and wireline 9-1-1 calls are routed to the City's PSAP. Determining the number of 9-1-1 calls to be received under this arrangement is an essential workload projection.

1. Estimate of Total City 9-1-1 Call Volume

SREC received 296,695 unique 9-1-1 calls in the 12 months ending September 2024. These included calls from the City and the County. They dispatched some as sheriff or fire/EMS calls, transferred others to SPD, and determined that others were not emergencies. These figures, however, do not provide a clear way to determine exactly what percentage of 9-1-1 calls are generated in the City of Spokane. However, several other relevant data points can be used as facsimiles to triangulate an approximate percentage:

- The City's population (229,447 in 2023) is 41.6% of the County's population (551,455 in 2023). This does not account, however, for fluctuation in daytime population.
- The City generates about 48% of the sales tax revenue to fund the center through the 0.1% sales tax.
- Based on the number of calls for service, the City pays 55% of fire dispatch costs, 58% of radio costs, and 61% of Crime Check costs.

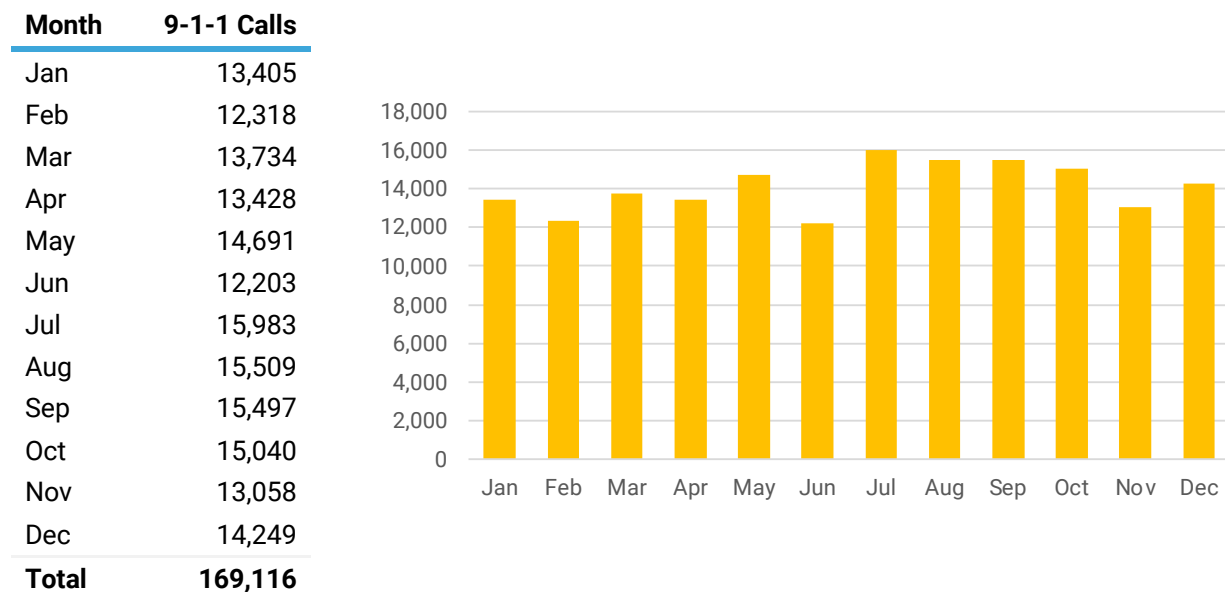
- Call statistics data shows that 54.27% of Crime Check calls handled by SREC are for Spokane PD.

Based on these figures, we estimate that last year, **57%** of 9-1-1 calls in the County (about 169,116 calls) were generated within the City limits. This does not include 7-digit non-emergency calls and Crime Check calls.

2. Estimate of Monthly/Hourly 9-1-1 Call Volume

The call data provided by SREC shows monthly totals of inbound 9-1-1 calls. Assuming that the proportion of City to County calls remains steady, a monthly estimate of City 9-1-1 calls can be calculated. The following table and chart show this calculation.

Estimated City of Spokane 9-1-1 Call Volume: 2024

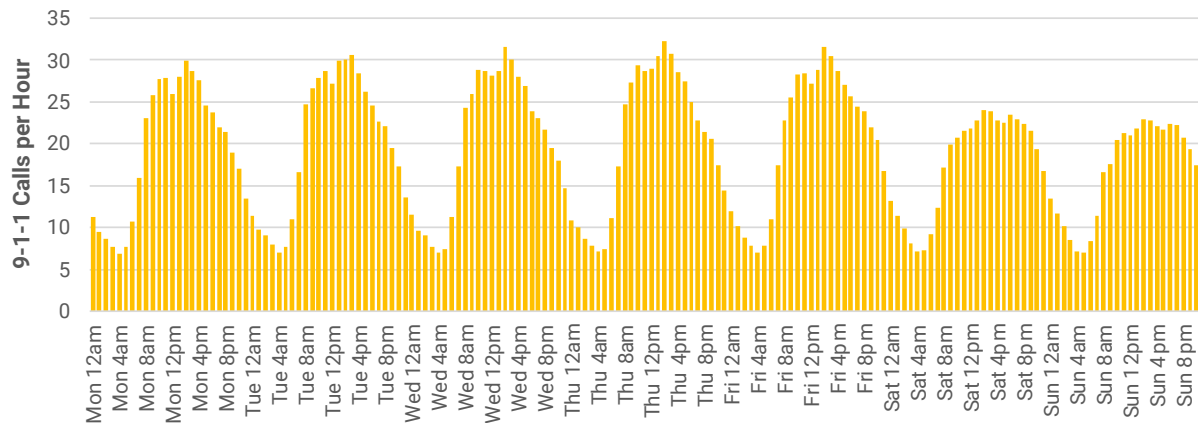


The SREC data does not show the hourly fluctuation of calls throughout the week, which is important to gauge workload volume at peak hours for staffing calculations and facility planning purposes. However, three other relevant data sources provide hourly figures: the City's Vesta report of inbound calls to the SPD dispatch center, the SPD calls for service data, and the SFD calls for service data.

These sources are weighted: 80% for the calls for service data and 20% for the SPD phone data, since the latter source also includes non-emergency calls. The 80% weight for calls for service comprises 15% for Fire and 65% for Police, in alignment with their respective proportions of the total calls for service.

The following chart shows the estimated weekly City 9-1-1 call volume calculated by applying these weighted percentages to each hour and multiplying by the estimated total weekly City 9-1-1 calls.

Estimated Hourly Average of City 9-1-1 Calls: 2024



The workload for 9-1-1 calls is projected to peak at about 30 calls per hour on weekday afternoons and fall to an average of fewer than 10 calls per hour during off-peak hours.

The average duration of emergency calls received by the SPD dispatch center was 2:16, suggesting¹ that the sum duration of City 9-1-1 calls will consistently average slightly more than 60 minutes per hour during the busiest hours of the weekday.

2.1.2 Non-Emergency Phone Workload

In addition to 9-1-1 calls, the independent primary PSAP will handle several non-emergency calls. The SPD dispatch center currently receives some of these, and others will be new additions to the center's workload. The primary non-emergency call streams will be a) Crime Check calls and b) 7-digit calls directly to the PSAP from the police department, fire department, or other agencies. The center may also take other types of non-emergency calls if it begins to serve as the public line or the after-hours backup for the police or fire department, but that role has not been determined yet.

1. Crime Check Calls

SREC received 256,549 Crime Check calls in the 12 months ending September 2024. They receive these calls, process them, and send them to SREC crime check specialists. These

¹ These represent only the 911 calls answered by SPD call-takers. This may impact the average time because it precludes any calls that are a) non-emergency calls, abandoned, pocket dials, etc., which are typically shorter, or b) medical EMD calls, which are typically longer.

specialists contact the caller and create the report, which is made available to SPD dispatchers and detectives.

The City had a total of 66,324 case reports and supplemental reports entered in the RMS over the course of 2024. Of these, 25,302 were written by Crime Check report writers; the others were written by sworn PD staff or by the public via the online LexisNexis portal.

Under the new arrangement, SPD will take Crime Check calls within the City and create the report. The data from SREC shows that 54.27% of these calls are for the City of Spokane. This equates to about 139,229 calls to be received and processed by the new Spokane PSAP. A dedicated set of City lines will be required for this workload, even if call-takers initially take calls at the PSAP. The City will also require dedicated Crime Check report writers, either within the PSAP or the Police Department.

2. Other Non-Emergency Calls

The Vesta phone data provided by the City shows that the SPD dispatch center received 157,308 inbound calls of all types in the first three quarters of 2024. These include 51,917 calls that were 9-1-1 transfers but do not include Crime Check calls. Eliminating the transfers leaves 105,391 non-emergency 7-digit calls, most internal calls within the Department or from other agencies. This puts the SPD center on pace for 139,958 calls annually.

Assuming that a joint PSAP would receive a number of fire department-related calls proportionate to their respective volume of calls for service, an additional 33,233 inbound calls would be expected for the fire/EMS side of the center. This yields an annual total of 173,191 inbound non-emergency calls.

3. Outbound Calls

The data provided by the City shows a total of 82,840 outbound calls made from the SPD dispatch center in the first 3 quarters of 2024, putting them on pace for an annual total of 110,010 such calls. These are calls placed by SPD dispatchers related to their dispatch work.

Assuming that a joint PSAP would make a number of outbound fire department-related calls proportionate to their respective volume of calls for service, an additional 26,122 outbound calls would be expected for the fire/EMS side of the center. This yields an annual total of 136,132 outbound calls.

4. Total Call Volume and Duration

In total, the new joint PSAP will receive an estimated 139,229 Crime Check calls, an estimated 173,191 non-emergency calls from other sources, and place an estimated 136,132 outbound calls. Without data on these calls, it is assumed that they will roughly follow the rising and falling workload exhibited by 9-1-1 calls. Experience indicates that they will be more concentrated during working hours than 9-1-1 calls.

When determining staffing needs, non-emergency calls are treated differently than 9-1-1 calls. In contrast, 9-1-1 calls must be answered within a strict timeframe, and the staffing for non-emergency calls must be sufficient to handle the average call time duration in each hour without exceeding a target occupancy rate (typically 50-60%).

Because the durations of these different call types vary, it is difficult to determine the workload volume associated with them in terms of hours. The average duration of non-emergency calls was 1:12, indicating that 3,465 hours will be spent on these calls during the year. Outbound calls will likely be similar on a per-call basis, suggesting a total annual duration of 2,723 hours. Crime Check calls take much longer (an average duration of 4:47) because they require interviewing the caller and creating a report. This would equate to 11,100 hours of call time over the year.

2.1.3 Police and Fire Dispatch

The new PSAP's call-taking function will likely be distinct from the dispatch function. Call-taking is driven by call volume, as discussed above, while dispatch workload is a function of calls for service and the associated support duties.

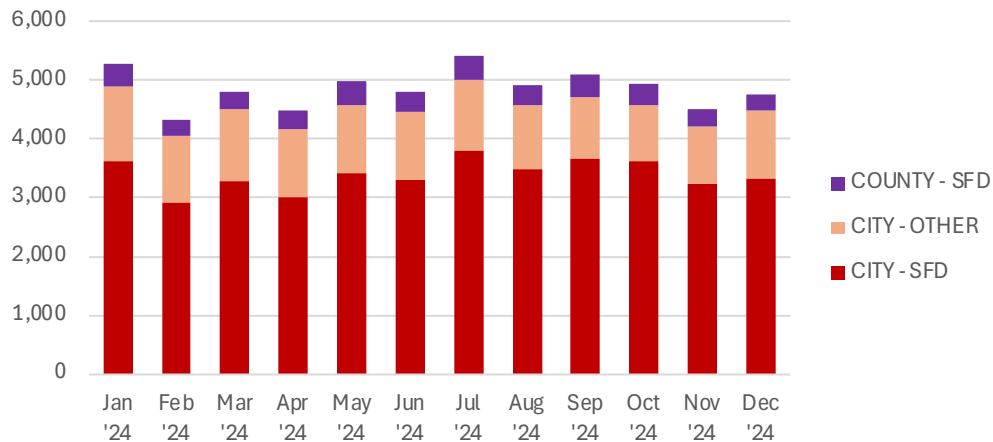
1. Fire/EMS Calls for Service

Based on the data provided by the City, the following table and chart show the monthly totals of Fire/EMS calls for service either involving the Spokane FD or taking place within the city limits of Spokane.

Spokane FD and City of Spokane Fire/EMS Calls for Service by Month: 2024

Month	City – SFD	City - Other	County - SFD	Total CFS
Jan '24	3,622	1,258	391	5,271
Feb '24	2,921	1,140	269	4,330
Mar '24	3,288	1,215	301	4,804
Apr '24	3,019	1,153	304	4,476
May '24	3,408	1,168	404	4,980
Jun '24	3,313	1,141	352	4,806
Jul '24	3,813	1,186	404	5,403

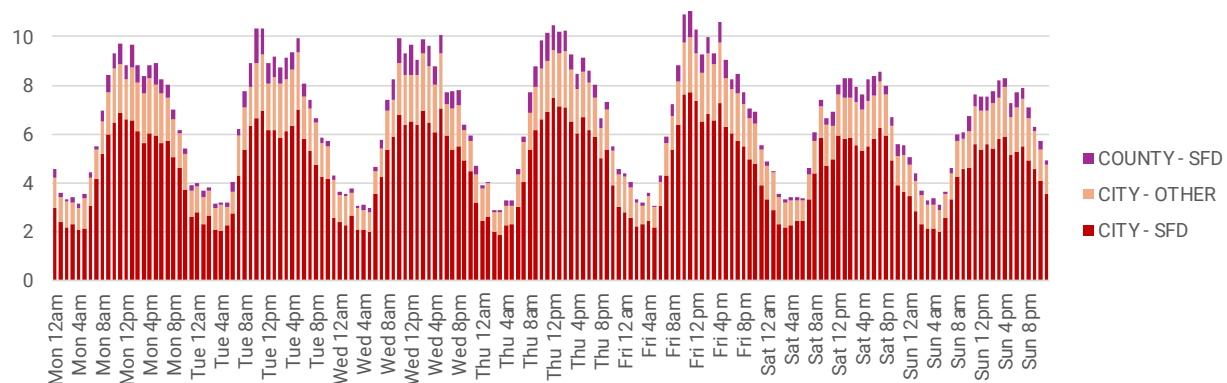
Aug '24	3,490	1,093	322	4,905
Sep '24	3,660	1,041	402	5,103
Oct '24	3,614	968	342	4,924
Nov '24	3,236	981	278	4,495
Dec '24	3,335	1,154	271	4,760
Total	40,719	13,498	4,040	58,257



Most of these calls for service are within the City and list SFD as the primary responding agency, but some show SFD responding in a mutual aid capacity to the County. Others show agencies other than SFD as the primary responder to a call for service within the City limits. In these cases, SFD is often a secondary responder, and the fire dispatcher still plays a role in the call for service. SREC currently holds responsibility for coordinating mutual aid and fire/EMS responses on a county-wide basis. Under the new arrangement, the fire dispatchers in the Spokane PSAP will share that responsibility.

The following chart shows the average number of fire/EMS calls for service in each category over the week.

Hourly Average of Spokane FD and City of Spokane Fire/EMS Calls for Service: 2024



Fire/EMS calls for service typically peak at 9-10 per hour during weekday afternoons and fall to fewer than 4 per hour during off-peak hours.

2. Nurse Navigation Line

A nurse navigation line (NNL) diverts certain medical calls from an emergency dispatch center to optimize the efficient use of call-taking and EMS resources. Once the initial call-taker confirms that the call type meets the criteria, the call is transferred to a trained nurse. The nurse then uses structured clinical protocols to evaluate the caller's symptoms, medical history, and urgency. Depending on the assessment, the nurse may dispatch an EMS unit, direct moderately urgent cases to urgent care facilities, or provide self-care instructions for minor issues.

This process ensures that life-threatening situations are addressed immediately while managing the use of resources for less urgent cases. It also reduces patients' delays in receiving expert guidance and minimizes unnecessary ambulance use and ER visits.

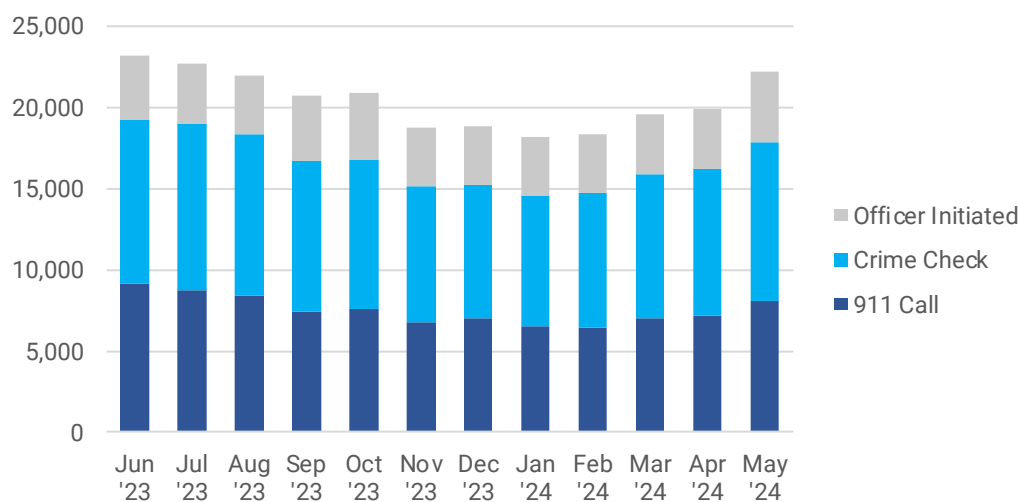
The Spokane Fire Department currently contracts with an NNL provider and makes the service available for medical calls from the City of Spokane; the NNL is used to divert workload from the Spokane Fire Department, but not for calls originating outside city limits. The City will remain responsible for this contract if it offers this support. The workload volume will also remain the same, since calls involving NNL are included in the call volumes described above.

3. Police Calls for Service

Based on the data provided by the City, the following table and chart show the monthly totals of Police calls for service over an entire 12-month period, broken down by the source of their initiation – a 9-1-1 call, a Crime Check call, or officer-initiated entries.

Monthly Spokane Police Calls for Service by Source: 12 Months Ending May 2024

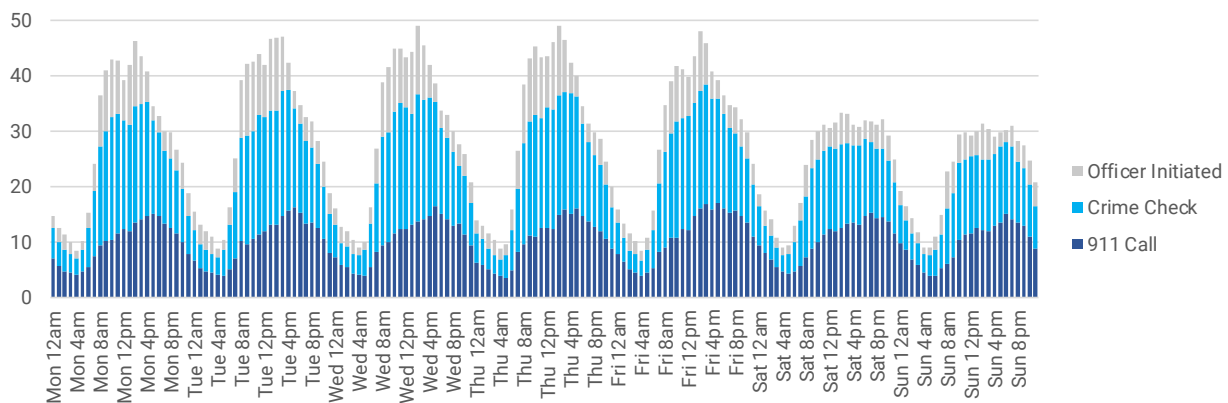
Month	911 Call	Crime Check	Officer Initiated	Total CFS
Jun '23	9,162	10,051	4,020	23,233
Jul '23	8,745	10,247	3,686	22,678
Aug '23	8,371	10,005	3,548	21,924
Sep '23	7,404	9,273	4,024	20,701
Oct '23	7,567	9,237	4,121	20,925
Nov '23	6,796	8,317	3,671	18,784
Dec '23	6,998	8,242	3,637	18,877
Jan '24	6,499	8,090	3,630	18,219
Feb '24	6,440	8,314	3,589	18,343
Mar '24	7,054	8,850	3,640	19,544
Apr '24	7,219	8,957	3,742	19,918
May '24	8,064	9,813	4,320	22,197
Total	90,319	109,396	45,628	245,343



9-1-1 calls and Crime Check calls account for significant portions of the workload, each declining somewhat during the winter months and increasing during the warmer parts of the year. Officer-initiated entries represent a consistent minority of calls. Police dispatchers have a role in incidents stemming from all three sources.

The following chart shows the average count of Police calls for service in each category over the week.

Hourly Average of Spokane Police Calls for Service by Source:
12 Months Ending May 2024



Police calls for service typically peak at 40-45 per hour during weekday afternoons and fall to about 10 per hour during off-peak hours.

2.1.4 Other Public Safety and Criminal Justice Workload

In addition to call-taking and dispatch, the police dispatchers at the new center will continue to access criminal justice information system (CJIS) records and databases. These dispatchers query these records for names, license plates, addresses, and other key information to support officers in the field. They also research court records, monitor license plate readers (LPRs), and provide up-to-date information to assist the Department in tracking subjects and compiling evidence.

The dispatch group also creates database entries for stolen vehicles that can be viewed and tracked in other jurisdictions. However, they do not create or maintain warrants, missing persons reports, restraining orders, or most other criminal justice records. The Department's Records Division is responsible for these.

Under a unified primary PSAP for the city, the CJIS workload for the dispatch group would remain the same. The functions currently handled by dispatchers and those handled by Records would also remain unchanged. Adding primary PSAP responsibilities and Fire/EMS dispatch would not create an additional workload.

2.1.5 Ancillary Duties

In addition to the responsibilities outlined above, the new PSAP may also take responsibility for other "ancillary" duties supporting the police and fire departments. These may include:

- Receiving non-emergency calls to the SPD and SFD public-facing main line after hours when the departments' staff are off duty.
- Monitoring CCTV surveillance footage for SPD and SFD facilities and other sites such as City buildings and schools. The center will likely also continue to monitor LPR feeds, potentially in an expanded capacity.
- Receive notifications from alarms, either directly or from third-party monitoring companies. SPD dispatchers currently receive burglar and panic alarm notifications from monitoring companies, which are counted among the call volume outlined above. The new center will also serve as the point of contact for fire alarm monitoring companies.
- Send public emergency notifications through systems like Code Red and Alert Spokane.
- Monitor the radio frequencies of nearby law enforcement and fire agencies and agencies like the Department of Corrections, the K-12 school district, park rangers, and Gonzaga University. SPD dispatchers have access to these channels, but an independent PSAP will be more responsible for maintaining first responders' awareness at a regional level. This may include active monitoring.

While these duties may be part of the center's workload, most cannot be concretely quantified. Some that can (such as alarm monitoring) are already part of the SREC and SPD workload streams.

2.1.6 Support for Other City Services

In addition to providing direct support for the city's public safety agencies, an independent joint communications center could also function as a contact center for other functions.

1. 3-1-1 Services

The current 3-1-1 line functions as a central information center for City services. It is run by a division in the Communications Department, which also contains divisions such as neighborhood services and the public information officer. The 3-1-1 center handles calls on weekdays from 7 am – 6 pm, creating work orders for utility billing, solid waste service, parking and code enforcement, and illegal camping, among others. They generate work orders for these requests in an internal CRM system. They also transfer some types of calls to other lines, such as inquiries about electric or gas utilities, which private companies provide.

The 3-1-1 center receives an average of 12,755 calls per month. The CRM shows an average of 4,890 work orders per month. 28% of these are created directly in the system's online portal by members of the public, and 3-1-1 call takers create the other 72%. This equates to about 42,250 work orders created annually by 3-1-1 personnel.

The following table shows the reported percentages of work tickets in the system by ticket type.

Ticket Type	Percent of Total
Solid Waste	41.4%
Utility Billing	17.3%
Parking Enforcement	15.7%
Code Enforcement	10.1%
Streets	7.4%
Illegal Camping	7.4%
Parks	0.7%
Total	100%

There is no urgency in moving this workload stream to the new PSAP. The City would be best served by keeping 3-1-1 services in place until the emergency communications center is established and operating with sufficient capacity to consider consolidated duties.

2. Mental Health Services

Each state handles the nationwide mental health hotline 9-8-8 differently. In Spokane County, Frontier Behavioral Health – funded by the State – serves as this resource, answering all 9-8-8 calls directly from the public. Frontier provides remote mental health services and also transfers calls to SREC as appropriate. Frontier also has mental health clinicians and field responders who can respond to incidents.

Spokane's independent primary PSAP will benefit from coordinating mental health response with this county-wide provider. This coordination may include a protocol for transferring mental health calls to Frontier, shared response plans for SPD's behavioral health unit and Frontier's field responders, behavioral health training for the Spokane PSAP's call-takers, or even shared space for mental health call-takers.

This workload stream, like 3-1-1 calls, is not an immediate concern. Non-emergency calls transferred from Frontier are already included in the workload calculations above. The center will likely adopt an arrangement with Frontier that mirrors its current arrangement with SREC. Once the center is established and operational, further integration may be considered.

2.1.7 Future Workload Growth

Projections for the rate of future workload growth will be based on expectations for the city's population growth. According to the Census Bureau, the city's population in 2023 was 229,447.

- In 2017, the City's comprehensive plan (Appendix E) projected population growth of 20,859 by 2037, a period of 20 years. This figure equates to an annualized growth rate of 0.46%.
- In December 2024, the City's Planning Department posted that "the City of Spokane should expect to grow an average of 1,000 people per year through 2046".² This figure equates to an annualized growth rate of 0.42%.

Based on these data points, the assumed population growth rate is an annualized 0.44% for the next 10-12 years, and the 2035 population is projected at 241,859 (4.9% greater than the assumed 2024 population of 230,457).

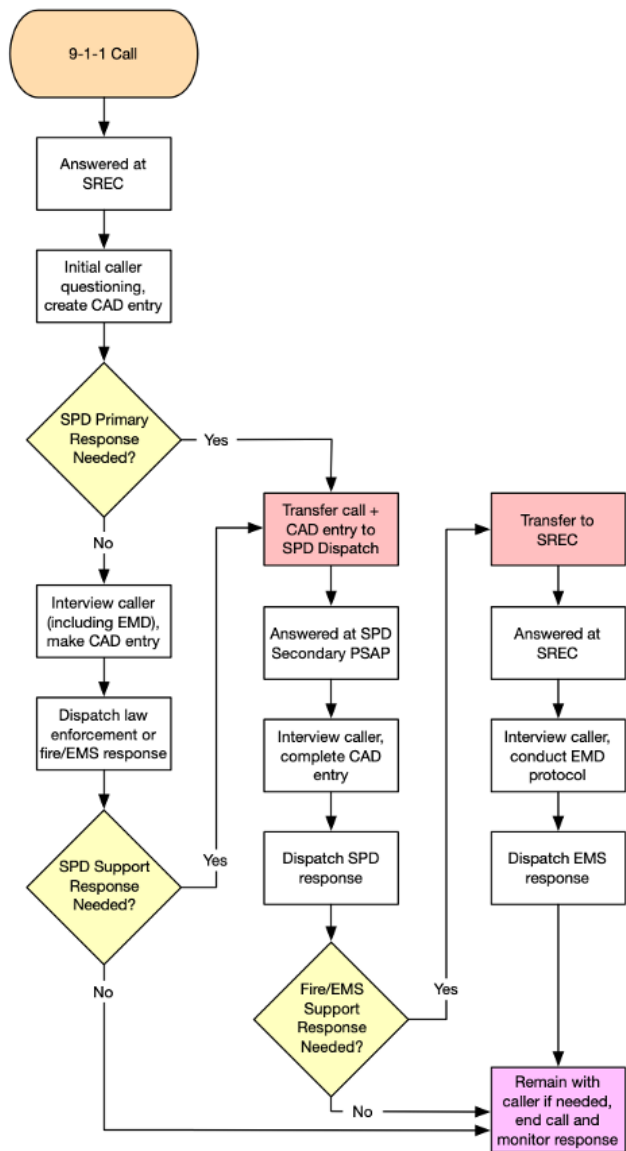
The growth in call volume and dispatch workload from the current year is anticipated to align with this population growth rate.

2.1.7 Future Workload Growth

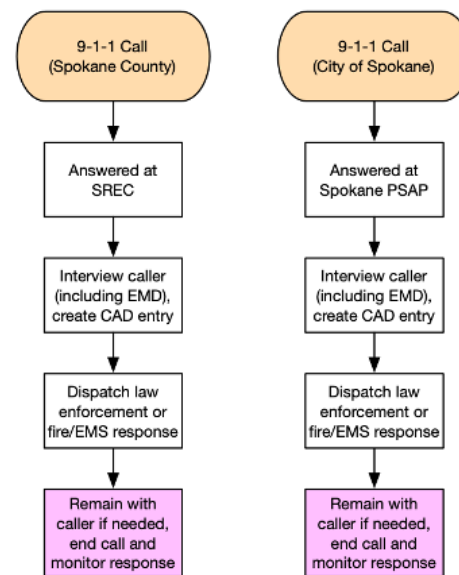
The following flowcharts illustrate the current process of handling 9-1-1 calls and dispatching a response depending on the jurisdiction and the new process under an independent joint Spokane PSAP. They do not include all workload streams but show the most acute and urgent processes in responding to 9-1-1 calls.

² <https://my.spokanecity.org/news/stories/2024/12/04/land-capacity-and-growth-population-growth/>

Current Process: SREC as Primary PSAP and SPD as Secondary



New Process: SREC and Spokane as Separate, Independent Primary PSAPs



2.2 Staffing and Organizational Structure

The independent Spokane PSAP will serve as the primary answering point for 9-1-1 and Crime Check calls in the City and the dispatch center for the City's Police and Fire Departments. It will operate from the City-owned building that formerly housed the Combined Communications Center (CCC) and currently houses Spokane Regional Emergency Communications (SREC) as well as the SPD dispatchers.

This section calculates the number of operational positions needed to staff the center's essential functions (police and fire dispatch, 9-1-1 call-taking, and Crime Check call-taking) in each hour of the week based on the available workload data. It also provides recommended staffing minimums, including supervision and rotating relief positions, as well as a recommended shift schedule and organizational structure. Agency support roles are also described and recommended, and factors such as employee turnover are considered.

2.2.1 Emergency 9-1-1 Call-Taking

Call-takers at the Spokane PSAP will receive inbound 9-1-1 calls as well as placing and receiving non-emergency administrative calls. Based on the data available from the City, the following tables show the estimated average number of calls received for each type in each hour of the week.

Estimated City 9-1-1 Call Volume (2025)								Estimated City Admin Call Volume (2025)							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	11.3	11.4	11.5	10.8	11.9	13.2	13.5	12am	20.8	21.0	21.1	19.8	21.8	24.3	24.8
1am	9.5	9.8	9.6	10.0	10.1	11.3	11.6	1am	17.5	18.0	17.7	18.3	18.6	20.9	21.4
2am	8.6	9.1	9.1	8.7	8.8	9.9	10.1	2am	15.9	16.7	16.7	15.9	16.2	18.3	18.6
3am	7.7	8.0	7.8	7.8	7.8	8.1	8.5	3am	14.2	14.8	14.3	14.3	14.4	14.9	15.6
4am	6.9	7.0	7.1	7.1	7.1	7.2	7.2	4am	12.6	12.9	13.0	13.0	13.0	13.3	13.2
5am	7.7	7.7	7.4	7.5	7.8	7.3	7.0	5am	14.2	14.1	13.7	13.7	14.4	13.5	12.9
6am	10.7	11.0	11.2	11.2	10.9	9.2	8.4	6am	19.6	20.2	20.6	20.5	20.1	16.9	15.4
7am	15.9	16.6	17.3	17.3	17.5	12.3	11.4	7am	29.2	30.6	31.7	31.8	32.1	22.6	21.0
8am	23.1	24.7	24.3	24.7	22.8	17.1	16.6	8am	42.5	45.3	44.6	45.3	41.8	31.5	30.4
9am	25.8	26.6	26.0	27.3	25.5	19.9	17.5	9am	47.4	48.9	47.8	50.2	46.8	36.5	32.2
10am	27.7	27.9	28.8	29.4	28.2	20.7	20.5	10am	50.9	51.3	52.9	54.0	51.8	38.1	37.7
11am	27.9	28.7	28.7	28.8	28.4	21.6	21.3	11am	51.3	52.8	52.7	52.8	52.2	39.7	39.1
12pm	26.0	27.2	28.2	29.0	27.2	21.8	21.0	12pm	47.8	50.0	51.8	53.3	50.0	40.0	38.6
1pm	28.0	29.9	28.7	30.5	28.8	22.8	21.8	1pm	51.4	54.9	52.8	56.0	53.0	41.9	40.0
2pm	30.0	30.1	31.6	32.2	31.6	24.0	22.9	2pm	55.1	55.4	58.1	59.2	58.1	44.0	42.0
3pm	28.7	30.6	30.1	30.8	30.5	23.9	22.7	3pm	52.7	56.2	55.3	56.6	56.1	43.9	41.8
4pm	27.5	28.5	28.1	28.5	28.7	22.7	22.1	4pm	50.6	52.3	51.6	52.4	52.8	41.8	40.6
5pm	24.6	26.3	26.9	27.5	27.1	22.6	21.8	5pm	45.2	48.3	49.4	50.5	49.7	41.5	40.0
6pm	23.7	24.6	23.9	25.0	25.7	23.5	22.4	6pm	43.6	45.1	43.9	45.9	47.2	43.1	41.1
7pm	21.9	22.7	23.1	22.8	24.4	22.9	22.2	7pm	40.3	41.7	42.4	41.8	44.9	42.0	40.9
8pm	21.4	22.1	21.7	21.5	23.9	22.4	20.7	8pm	39.2	40.6	40.0	39.4	43.9	41.1	38.0
9pm	18.9	19.5	19.5	20.6	22.0	21.6	19.3	9pm	34.8	35.7	35.8	37.8	40.5	39.7	35.5
10pm	17.1	17.3	18.0	17.4	20.4	19.3	17.4	10pm	31.4	31.8	33.1	32.0	37.6	35.5	32.0
11pm	13.4	13.6	14.7	14.4	16.7	16.8	14.7	11pm	24.7	25.0	27.0	26.5	30.7	30.9	27.1

To determine the number of call-takers needed in a particular hour, the number of staff required to meet the 9-1-1 call-taking standard is calculated first, followed by the number of additional staff needed to handle non-emergency calls without exceeding the target occupancy rate of 60%. Different methodologies are used for these two steps because, unlike 9-1-1 calls, non-emergency calls can be placed on hold or deprioritized to answer an urgent call more quickly.

1. The Erlang-C Model Is Used to Generate a Baseline Call-Taker Staffing Model That Ensures a Consistent Level of Service for Emergency Calls.

Emergency call-taker staffing needs are calculated using the Erlang-C model. This formula uses workload variables to develop staffing recommendations based on desired performance levels or “response time,” taking into account the likelihood of call concurrency. In effect, the Erlang Model is a predictive performance model that calculates the number of staff required to meet a given level of service (e.g., to answer within 15 seconds) at a given success rate (e.g., 90% of the time).

The four variable inputs used in this model are:

1. The target service level (ring time).
2. The percentage of calls that must be answered within the target ring time.
3. The anticipated call volume in a given hour.
4. The average call duration in a given hour.

Inputs #1 and #2 are based on the NENA / NFPA standard, which requires that 9-1-1 calls be answered within 15 seconds, 90% of the time. Inputs #3 and #4 are based on the estimates above using data provided by the City.

2. The Erlang-C Model Results Are Augmented With Additional Calculations to Ensure They Provide Sufficient Capacity for Emergency and Non-Emergency Call-Taking Workload.

To ensure satisfactory staffing levels to answer both 9-1-1 and non-emergency calls, the number of staff available for call-taking in each hour must be sufficient for two criteria: a) meeting the Erlang-C model’s recommendations, and b) providing enough capacity to handle *all* calls without exceeding the target agent occupancy rate of 60%.

Based on the volume of both emergency and non-emergency calls in each hour and the duration of each, the number of call takers scheduled for that hour can be used to calculate the anticipated occupancy rate for the hour. During the busiest hour of the week (Thursday at 2 pm), the phone data shows that the four call-takers needed for handling emergency calls would be sufficient for both 9-1-1 and administrative calls, producing an

average occupancy rate of (exactly) 60% for those four call-takers:

	9-1-1 Calls	Admin Calls	Total
Calls per Hour	32.2	59.2	
Avg Call Duration (mins)	x 2.27	1.20	
Occupied Time (mins)	73.0	71.0	144.0
Occupied Time (hours)	1.2	1.2	2.4

$$\frac{2.4 \text{ Occupied time (hours)}}{4.0 \text{ Erlang-C Recommendation for 9-1-1 calls}} = 60.0\% \text{ Anticipated Occupancy Rate}$$

Each of the rest of the hours in the week have fewer calls and produce a lower call-taker occupancy rate. The following table shows the combined anticipated occupied minutes in each hour of the week, the results of the Erlang-C model for each hour, the total call-takers needed in each hour, and the resulting average projected occupancy rate for call-takers.

Combined 9-1-1 + Admin Occupied Call Minutes								9-1-1 Call Takers Needed (Erlang Model)								Projected Call Taker Occupancy Rate							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	51	51	51	48	53	59	60	12am	3	3	3	3	3	3	3	12am	28%	28%	29%	27%	30%	33%	34%
1am	43	44	43	45	45	51	52	1am	2	2	2	2	2	2	3	1am	35%	36%	36%	37%	38%	28%	29%
2am	39	41	41	39	39	44	45	2am	2	2	2	2	2	2	2	2am	32%	34%	34%	32%	33%	37%	38%
3am	34	36	35	35	35	36	38	3am	2	2	2	2	2	2	2	3am	29%	30%	29%	29%	29%	30%	32%
4am	31	31	32	32	32	32	32	4am	2	2	2	2	2	2	2	4am	26%	26%	26%	26%	26%	27%	27%
5am	35	34	33	33	35	33	31	5am	2	2	2	2	2	2	2	5am	29%	29%	28%	28%	29%	27%	26%
6am	48	49	50	50	49	41	38	6am	3	3	3	3	3	2	2	6am	27%	27%	28%	28%	27%	34%	31%
7am	71	74	77	77	78	55	51	7am	3	3	3	3	3	3	3	7am	39%	41%	43%	43%	43%	31%	28%
8am	103	110	109	110	102	77	74	8am	3	4	4	4	3	3	3	8am	57%	46%	45%	46%	57%	43%	41%
9am	115	119	116	122	114	89	78	9am	4	4	4	4	4	3	3	9am	48%	50%	48%	51%	47%	49%	44%
10am	124	125	129	131	126	93	92	10am	4	4	4	4	4	3	3	10am	52%	52%	54%	55%	53%	51%	51%
11am	125	129	128	129	127	97	95	11am	4	4	4	4	4	3	3	11am	52%	54%	53%	54%	53%	54%	53%
12pm	116	122	126	130	122	97	94	12pm	4	4	4	4	4	3	3	12pm	48%	51%	53%	54%	51%	54%	52%
1pm	125	134	129	136	129	102	97	1pm	4	4	4	4	4	3	3	1pm	52%	56%	54%	57%	54%	57%	54%
2pm	134	135	141	144	141	107	102	2pm	4	4	4	4	4	4	3	2pm	56%	56%	59%	60%	59%	45%	57%
3pm	128	137	135	138	137	107	102	3pm	4	4	4	4	4	4	3	3pm	53%	57%	56%	57%	57%	44%	56%
4pm	123	127	125	127	128	102	99	4pm	4	4	4	4	4	3	3	4pm	51%	53%	52%	53%	54%	56%	55%
5pm	110	117	120	123	121	101	97	5pm	4	4	4	4	4	3	3	5pm	46%	49%	50%	51%	50%	56%	54%
6pm	106	110	107	112	115	105	100	6pm	4	4	4	4	4	3	3	6pm	44%	46%	45%	47%	48%	58%	56%
7pm	98	101	103	102	109	102	99	7pm	3	3	3	3	4	3	3	7pm	54%	56%	57%	57%	45%	57%	55%
8pm	96	99	97	96	107	100	92	8pm	3	3	3	3	4	3	3	8pm	53%	55%	54%	53%	45%	56%	51%
9pm	85	87	87	92	98	97	86	9pm	3	3	3	3	3	3	3	9pm	47%	48%	48%	51%	55%	54%	48%
10pm	76	77	81	78	91	86	78	10pm	3	3	3	3	3	3	3	10pm	42%	43%	45%	43%	51%	48%	43%
11pm	60	61	66	65	75	75	66	11pm	3	3	3	3	3	3	3	11pm	33%	34%	36%	36%	42%	42%	37%

The PSAP should have a minimum of two 9-1-1 call-takers at all times, with staffing increasing to four in this position during peak periods of weekday afternoons. This position is also the most likely to require additional personnel as population and workload increase over the next decade (especially during the morning and afternoon shifts).

2.2.2 Police and Fire Dispatch

In addition to call-takers, the Spokane PSAP will staff dedicated dispatcher positions who monitor a police or fire radio channel. These are fixed-post positions. The following table summarizes their current staffing:

Current Spokane PD / FD Fixed Post Dispatch Staffing

Position	Count	Hours	Notes
Spokane Police			
Primary PD Dispatch - North	1	24/7	
Primary PD Dispatch - South	1	24/7	
Shift Relief / Backup	1	24/7	May also take calls
Data Channel	1	10am – 2am	May also do shift relief (lunch)
Supervisor	1	24/7	Oversees call-taking and dispatch
Spokane Fire (SREC)			
SREC Dispatch Channel	1	24/7	Serves all SREC fire agencies
Spokane FD Primary Ops	1	24/7	
Additional Dispatchers	1	24/7	As needed

Determining a recommended number of dispatch positions based on workload is a matter of determining the anticipated consumption of time. This is based on call volume and target occupancy rate and planning for instances when additional resources are needed.

The following table shows the estimated average hourly volume of CAD entries for the Police Department and the Fire Department (as outlined in the Task 1 workload analysis). Note that the Police Department's entries are divided into "primary" and "secondary" workloads. Primary represents the number of entries resulting from a 9-1-1 call, Crime Check call, officer-initiated call, or an alternate method, where the Department is the primary responding agency. Secondary represents entries such as mutual aid calls from outside the City's boundaries or Crime Check calls not requiring an immediate dispatch, where the SPD dispatch center took some type of less effort-intensive action on the call.

SPD Average Hourly CAD Entries - Primary (2025)

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	12.9	13.8	14.2	12.3	14.3	16.4	17.0
1am	11.3	11.7	11.6	11.6	12.2	14.3	14.9
2am	10.2	10.8	10.8	10.8	10.7	12.7	12.9
3am	8.9	9.9	9.3	9.6	9.4	9.8	10.6
4am	7.7	7.8	7.9	8.0	7.6	8.1	7.9
5am	9.0	8.9	8.6	8.5	9.5	8.2	7.8
6am	12.9	13.6	13.6	13.7	13.6	11.2	9.3
7am	20.1	21.0	22.8	23.2	23.0	14.2	13.0
8am	30.5	33.0	32.0	33.0	29.4	20.2	19.4
9am	34.2	35.6	34.8	36.8	33.2	23.6	20.7
10am	35.4	35.9	37.3	38.7	35.3	24.8	24.6
11am	35.2	36.6	37.0	37.3	35.1	26.1	25.2
12pm	32.5	34.9	35.8	36.8	33.3	25.5	24.5
1pm	35.5	39.8	37.6	39.7	37.3	26.6	25.7
2pm	39.3	39.9	41.2	42.6	41.8	28.3	27.2
3pm	36.5	39.4	38.3	40.1	39.4	28.4	26.1
4pm	33.6	34.8	34.6	35.6	34.7	26.4	24.7
5pm	28.8	31.2	32.1	33.8	33.5	25.8	25.2
6pm	27.6	29.4	28.4	29.4	31.2	27.4	25.9
7pm	25.7	27.4	28.0	27.1	30.1	27.6	26.7
8pm	25.8	27.4	25.5	26.1	30.2	27.1	24.7
9pm	22.9	24.4	24.3	25.1	28.7	28.1	24.1
10pm	21.1	21.5	22.4	21.6	26.5	25.7	21.7
11pm	16.7	16.6	18.4	18.0	21.5	21.9	18.4

SPD Average Hourly CAD Entries - Secondary (2025)

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	4.4	4.2	4.6	4.0	4.8	5.7	5.9
1am	3.4	3.3	3.5	3.7	3.9	4.6	5.0
2am	3.0	3.0	3.2	3.1	3.0	3.9	4.0
3am	2.7	2.7	2.7	2.7	2.8	3.2	3.5
4am	2.5	2.5	2.6	2.5	2.4	2.7	2.8
5am	2.9	2.8	2.8	2.6	3.0	2.7	2.6
6am	4.1	4.2	4.3	3.9	4.0	3.3	2.8
7am	6.1	6.0	6.5	6.4	6.7	4.4	3.7
8am	8.4	8.9	8.8	8.8	8.2	5.8	5.1
9am	9.2	8.9	9.1	10.0	9.4	7.4	5.9
10am	9.9	9.3	10.4	10.3	9.9	7.9	7.8
11am	10.3	10.1	10.9	10.4	10.4	8.5	8.2
12pm	10.1	10.1	10.7	10.9	10.5	8.9	8.4
1pm	9.8	10.6	10.5	10.8	11.5	8.8	8.6
2pm	10.9	10.7	11.5	11.8	12.2	9.0	8.3
3pm	11.1	11.8	11.3	12.2	12.7	9.2	8.3
4pm	11.3	12.0	11.5	12.0	11.9	9.2	8.7
5pm	10.6	11.3	11.6	12.0	12.1	9.1	9.1
6pm	9.9	10.4	10.2	10.5	11.2	9.6	9.6
7pm	8.9	9.3	9.6	9.5	10.4	9.6	9.2
8pm	8.4	9.1	8.7	8.7	10.2	9.1	8.4
9pm	7.7	8.2	8.2	8.2	9.5	9.2	8.0
10pm	6.6	6.8	7.4	7.0	8.7	8.5	7.0
11pm	5.0	5.1	5.9	5.7	7.1	7.1	5.6

Spokane FD Average Hourly CAD Entries (2025)

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	4.6	4.0	3.7	3.9	4.4	4.9	5.1
1am	3.6	3.7	3.6	4.1	4.0	4.5	4.4
2am	3.4	3.8	3.8	2.9	3.3	3.6	3.7
3am	3.4	3.2	3.1	2.9	3.2	3.3	3.3
4am	3.2	3.2	3.1	3.3	3.6	3.4	3.4
5am	3.5	3.2	3.0	3.3	3.1	3.4	3.1
6am	4.5	4.1	4.7	4.6	4.3	3.4	3.7
7am	5.5	6.2	5.8	5.9	5.9	4.6	4.7
8am	7.0	7.8	7.4	7.8	7.3	6.1	6.0
9am	8.5	9.0	8.3	8.8	8.9	7.4	6.1
10am	9.4	10.4	10.0	9.9	11.0	6.7	6.8
11am	9.7	10.4	9.4	10.2	11.4	7.0	7.7
12pm	8.9	9.0	9.7	10.5	10.3	8.1	7.6
1pm	9.7	9.2	9.1	10.3	9.3	8.3	7.6
2pm	8.9	8.8	9.9	10.3	10.0	8.3	7.8
3pm	8.4	9.2	9.7	9.3	9.4	8.0	8.2
4pm	8.9	9.4	8.8	8.5	10.6	7.7	8.3
5pm	8.9	10.0	10.1	9.2	9.1	8.3	7.3
6pm	8.3	8.1	7.8	8.7	8.3	8.4	7.7
7pm	8.1	7.4	7.8	8.1	8.5	8.6	7.9
8pm	7.0	6.7	7.8	6.7	7.8	8.0	7.1
9pm	6.2	5.9	6.4	7.4	7.1	6.7	6.3
10pm	5.4	5.8	6.0	5.5	7.0	5.6	5.7
11pm	3.9	4.3	4.7	4.6	5.6	5.6	5.0

The number of dispatchers needed in each hour can be calculated based on these figures. For example, the Police Department sees an average of 35.2 “primary” entries and 10.3 “secondary” entries on Tuesdays in the 11 am hour. The primary calls are multiplied by the estimate of 3 minutes per incident, as discussed in ‘Methodology and Assumptions.’ The secondary calls are multiplied by 1 to represent their less time-consuming nature. this results in 67.5 active minutes per hour. Dividing the sum total of these two figures by the target occupancy rate of 50% yields 231.8 staffed minutes needed for Police dispatch in that hour. Dividing this by the 60 minutes in each hour results in 3.86 dispatchers needed for that hour. See the following calculations.

	35.2	CAD entries per hour
x	3.0	Minutes per entry
	105.6	Active minutes per hour
	10.3	CAD entries per hour
x	1	Minutes per entry
	10.3	Active minutes per hour
	115.9	Total active minutes per hour (105.6 + 10.3)
÷	50%	Target Occupancy Rate
	231.8	Staff minutes per hour needed
	231.8	Staff minutes per hour needed
÷	60	Minutes per hour
	3.86	On-duty dispatchers needed per hour

The following table shows the result of this calculation for both the Police and Fire dispatch functions in each hour of the week. The figures are rounded up to the nearest whole number because the need for a partial dispatcher can only be met by staffing a full dispatcher.

Calculated PD Dispatchers Needed (2025)								Calculated FD Dispatchers Needed (2025)							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	2	2	2	2	2	2	2	12am	1	1	1	1	1	1	1
1am	2	2	2	2	2	2	2	1am	1	1	1	1	1	1	1
2am	2	2	2	2	2	2	2	2am	1	1	1	1	1	1	1
3am	1	2	2	2	2	2	2	3am	1	1	1	1	1	1	1
4am	1	1	1	1	1	1	1	4am	1	1	1	1	1	1	1
5am	1	1	1	1	2	1	1	5am	1	1	1	1	1	1	1
6am	2	2	2	2	2	2	2	6am	1	1	1	1	1	1	1
7am	3	3	3	3	3	2	2	7am	1	1	1	1	1	1	1
8am	4	4	4	4	4	3	3	8am	1	1	1	1	1	1	1
9am	4	4	4	5	4	3	3	9am	1	1	1	1	1	1	1
10am	4	4	5	5	4	3	3	10am	1	2	1	1	2	1	1
11am	4	4	5	5	4	3	3	11am	1	2	1	2	2	1	1
12pm	4	4	4	5	4	3	3	12pm	1	1	1	2	2	1	1
1pm	4	5	5	5	5	3	3	1pm	1	1	1	2	1	1	1
2pm	5	5	5	5	5	4	3	2pm	1	1	1	2	2	1	1
3pm	5	5	5	5	5	4	3	3pm	1	1	1	1	1	1	1
4pm	4	4	4	4	4	3	3	4pm	1	1	1	1	2	1	1
5pm	4	4	4	4	4	3	3	5pm	1	1	2	1	1	1	1
6pm	4	4	4	4	4	4	3	6pm	1	1	1	1	1	1	1
7pm	3	4	4	4	4	4	3	7pm	1	1	1	1	1	1	1
8pm	3	4	3	3	4	4	3	8pm	1	1	1	1	1	1	1
9pm	3	3	3	3	4	4	3	9pm	1	1	1	1	1	1	1
10pm	3	3	3	3	3	3	3	10pm	1	1	1	1	1	1	1
11pm	2	2	3	2	3	3	3	11pm	1	1	1	1	1	1	1

These calculations suggest that the PD dispatch center should have as many as five active dispatchers during the heaviest periods during business hours on weekdays, while Fire dispatch is sufficiently staffed with a single dispatcher for all but the peak periods of workload volume.

Because both police and fire dispatch are fixed posts and the Spokane PSAP will be operating without the benefit of backup dispatchers from other agencies, these figures will need to be adjusted. On-duty police dispatch staffing should not drop below a **minimum of two on duty**, and there should always be a capable supervisor and backup dispatcher available to provide shift relief and take a tactical channel during sensitive operations. The same applies to fire dispatch staffing; this group should always have **two active dispatchers on duty**, with a supervisor or backup available to provide relief or a third dispatcher when unexpected events require it.

2.2.3 Crime Check

In addition to frontline call-taking and dispatch for the Police and Fire departments, the Spokane PSAP will assume responsibility for its own Crime Check calls. This function

effectively diverts non-emergency law enforcement calls so that police reports can be filed without occupying frontline 9-1-1 call-takers for extended periods of time.

1. Crime Check Call-Taking

In the new scenario, community members will have the choice – as they currently do – of calling the Crime Check number or filing a report online via the LexisNexis portal. Calls to the number will be answered by the dedicated Crime Check team, who will verify that the call is a non-emergency matter and record a police report. If no Crime Check call-taker is available, callers will queue until someone is available, and the hold recording will encourage them to dial 9-1-1 if they have an emergency or use the online portal to file their report without needing to hold.

Because these calls are non-emergency in nature and relatively uniform, a higher occupancy rate for the Crime Check team is appropriate. The APCO Project RETAINS Handbook suggests a target occupancy rate of 80%, consistent with common practice among customer service contact centers.

Based on this figure and the calculated average call duration of 4:47, the number of Crime Check call-takers needed in each hour can be calculated similarly to the number of dispatchers. The following table shows the anticipated hourly volume of Crime Check calls, the number of on-duty staff needed, and the projected resulting occupancy rate for this function.

Estimated City CrimeCheck Call Volume (2025)								Estimated City CrimeCheck Staffing Need								Estimated City CrimeCheck Occupancy Rate							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	9.3	9.5	9.5	8.9	9.8	10.9	11.2	12am	1	1	1	1	1	2	2	12am	75%	75%	76%	71%	78%	44%	45%
1am	7.9	8.1	8.0	8.2	8.4	9.4	9.6	1am	1	1	1	1	1	1	1	1am	63%	65%	63%	66%	67%	75%	77%
2am	7.2	7.5	7.5	7.2	7.3	8.2	8.4	2am	1	1	1	1	1	1	1	2am	57%	60%	60%	57%	58%	66%	67%
3am	6.4	6.6	6.4	6.4	6.5	6.7	7.0	3am	1	1	1	1	1	1	1	3am	51%	53%	51%	51%	52%	53%	56%
4am	5.7	5.8	5.8	5.9	5.9	6.0	5.9	4am	1	1	1	1	1	1	1	4am	45%	46%	47%	47%	47%	48%	47%
5am	6.4	6.3	6.1	6.2	6.5	6.1	5.8	5am	1	1	1	1	1	1	1	5am	51%	51%	49%	49%	52%	48%	46%
6am	8.8	9.1	9.3	9.2	9.0	7.6	6.9	6am	1	1	1	1	1	1	1	6am	70%	72%	74%	74%	72%	61%	55%
7am	13.1	13.8	14.3	14.3	14.4	10.2	9.4	7am	2	2	2	2	2	2	1	7am	52%	55%	57%	57%	58%	41%	75%
8am	19.1	20.4	20.1	20.4	18.8	14.2	13.7	8am	2	3	3	3	2	2	2	8am	76%	54%	53%	54%	75%	57%	55%
9am	21.4	22.0	21.5	22.6	21.1	16.4	14.5	9am	3	3	3	3	3	2	2	9am	57%	58%	57%	60%	56%	66%	58%
10am	22.9	23.1	23.8	24.3	23.3	17.1	17.0	10am	3	3	3	3	3	2	2	10am	61%	61%	63%	65%	62%	68%	68%
11am	23.1	23.8	23.7	23.8	23.5	17.9	17.6	11am	3	3	3	3	3	2	2	11am	61%	63%	63%	63%	62%	71%	70%
12pm	21.5	22.5	23.3	24.0	22.5	18.0	17.4	12pm	3	3	3	3	3	2	2	12pm	57%	60%	62%	64%	60%	72%	69%
1pm	23.1	24.7	23.8	25.2	23.9	18.9	18.0	1pm	3	3	3	3	3	2	2	1pm	61%	66%	63%	67%	63%	75%	72%
2pm	24.8	24.9	26.1	26.6	26.2	19.8	18.9	2pm	3	3	3	3	3	2	2	2pm	66%	66%	69%	71%	70%	79%	75%
3pm	23.7	25.3	24.9	25.5	25.3	19.8	18.8	3pm	3	3	3	3	3	2	2	3pm	63%	67%	66%	68%	67%	79%	75%
4pm	22.8	23.5	23.2	23.6	23.8	18.8	18.3	4pm	3	3	3	3	3	2	2	4pm	61%	63%	62%	63%	63%	75%	73%
5pm	20.3	21.7	22.2	22.7	22.4	18.7	18.0	5pm	3	3	3	3	3	2	2	5pm	54%	58%	59%	60%	59%	74%	72%
6pm	19.6	20.3	19.8	20.7	21.2	19.4	18.5	6pm	2	3	2	3	3	2	2	6pm	78%	54%	79%	55%	56%	77%	74%
7pm	18.1	18.8	19.1	18.8	20.2	18.9	18.4	7pm	2	2	2	2	3	2	2	7pm	72%	75%	76%	75%	54%	75%	73%
8pm	17.7	18.3	18.0	17.7	19.8	18.5	17.1	8pm	2	2	2	2	2	2	2	8pm	70%	73%	72%	71%	79%	74%	68%
9pm	15.7	16.1	16.1	17.0	18.2	17.9	16.0	9pm	2	2	2	2	2	2	2	9pm	62%	64%	64%	68%	73%	71%	64%
10pm	14.1	14.3	14.9	14.4	16.9	16.0	14.4	10pm	2	2	2	2	2	2	2	10pm	56%	57%	59%	57%	67%	64%	57%
11pm	11.1	11.3	12.1	11.9	13.8	13.9	12.2	11pm	2	2	2	2	2	2	2	11pm	44%	45%	48%	48%	55%	55%	49%

The calculations suggest that appropriate Crime Check staffing should range between one to three on duty, depending on the day and time. Similarly to the police dispatch role,

the center may wish to keep a minimum of two Crime Check call-takers on duty even during off-peak hours.

2. Crime Check Report Writers

The total volume of Crime Check reports written for the City in 2024 by SREC report writers was 25,302, equivalent to nearly 500 per week. This workload encompasses follow-up calls on initial Crime Check reports, contact with callers, and the creation of NIBRS-compliant crime reports that can be provided to the PD for investigations, record updates, and other purposes.

This workload is time-sensitive, but it does not require immediate call-taking. Report writers manage their own queue and make outbound contacts as they have capacity. They leave messages, speak with the public, and generate their reports over the course of their shift.

SREC's staffing for Crime Check unit was 22 positions in 2024, two of which were Supervisors and 20 of which were report writers. Since the City accounts for about 55% of the workload, it can be assumed that 11 of these positions would be needed to accommodate the City's workload if the PD Records Division reviews the reports instead of double-reviewing them with a supervisor. With 11 positions, this would equate to about 190 reports per month (about 9-10 per day) for each report writer.

These positions should be added to the Police Department rather than the new Emergency Communications Department. They may be physically located at either location. Their hours should be extended (e.g. 7am – 11pm and potentially some weekend duties) but not 24/7. Because they are not part of the PSAP organizational structure and do not require the kind of shift considerations required for a 24/7 position driven by hourly workload fluctuations, they are not included in the shift schedule below. They are, however, included in total staffing and personnel cost calculations.

2.2.4 Breaks, Shift Relief, and Flex Capacity

While the analysis above outlines the appropriate minimum numbers of on-console staff throughout the week, the center will also need staff providing rotational breaks to communications staff. These additional staff also provide the capacity to flex an additional call-taker or dispatcher as workload may require (during a major incident, for example).

The minimum staffing needs in each discipline collectively range from 8 during the late night off-peak hours to 14 during the heaviest hours of weekday afternoons. The center should have at least one additional dispatcher on duty at all times, not including the shift

supervisor. When minimum on-duty staffing needs reach 9 or more personnel (most times other than late night off-peak hours), a second additional dispatcher should be added to provide rotating breaks and relief.

2.2.5 Shift Supervision

Given the size and multi-disciplinary nature of the Spokane PSAP, the communications center will need a dedicated Shift Supervisor for each shift. The Shift Supervisor will be responsible for managing the schedule for their shift, tracking attendance, managing the break rotation, assisting with demanding incidents, assisting with quality assurance, overseeing and reviewing the training administered to trainees by CTOs, communicating about on-shift operations to Department administration, and addressing incidents of bad behavior, tardiness, absence, or unprofessionalism.

The center should have a Shift Supervisor for each shift. A schedule of primarily 8-hour shifts will require three supervisors: one for the morning shift, one for the afternoon shift, and one for the night shift.

In addition to Shift Supervisors, the center should also designate some positions as Lead Dispatcher roles. These will be among the on-duty staff in a shift, performing call-taking or dispatching roles. These Lead Dispatchers will provide working oversight specific to their discipline, serving as a frontline operational authority to answer questions, assist other staff on shift, and ensure that the center operates smoothly. They will also serve as the Acting Shift Supervisor when their Shift Supervisor is absent on vacation or other leave. Each shift should have multiple Lead Dispatchers.

2.2.6 Minimum Shift Staffing Requirements

Based on the earlier analysis, the total minimum staffing needs for each hour of the week can be determined. These include the minimum operational staff needed to staff workstations, additional personnel to provide rotating breaks to staff, and an on-duty shift supervisor or acting supervisor.

The following tables show the recommended minimum number of workstations filled in each hour (including call-taking, police dispatch, fire dispatch, and Crime Check call-taking, but not Crime Check report writers) and the recommended minimum schedule when including shift supervisors and rotating relief positions.

Recommended Minimum Staffing								Recommended Minimums + Supervisor / Relief							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	8	8	8	8	8	9	9	12am	10	10	10	10	10	12	12
1am	8	8	8	8	8	8	8	1am	10	10	10	10	10	10	10
2am	8	8	8	8	8	8	8	2am	10	10	10	10	10	10	10
3am	8	8	8	8	8	8	8	3am	10	10	10	10	10	10	10
4am	8	8	8	8	8	8	8	4am	10	10	10	10	10	10	10
5am	8	8	8	8	8	8	8	5am	10	10	10	10	10	10	10
6am	8	8	8	8	8	8	8	6am	10	10	10	10	10	10	10
7am	10	10	10	10	10	9	8	7am	12	12	12	12	12	11	10
8am	13	13	13	13	13	10	10	8am	15	15	15	15	15	12	12
9am	14	14	14	14	14	10	10	9am	16	16	16	16	16	13	13
10am	14	14	14	14	14	10	10	10am	17	17	17	17	17	13	13
11am	14	14	14	14	14	10	10	11am	17	17	17	17	17	13	13
12pm	14	14	14	14	14	10	10	12pm	17	17	17	17	17	13	13
1pm	14	14	14	14	14	10	10	1pm	17	17	17	17	17	13	13
2pm	14	14	14	14	14	12	10	2pm	17	17	17	17	17	14	13
3pm	14	14	14	14	14	12	10	3pm	17	17	17	17	17	14	13
4pm	13	13	13	13	13	11	10	4pm	16	16	16	16	16	14	13
5pm	13	13	13	13	13	11	10	5pm	16	16	16	16	16	14	13
6pm	13	13	13	13	13	11	10	6pm	15	15	15	15	16	14	13
7pm	11	11	11	11	13	11	10	7pm	14	14	14	14	15	14	13
8pm	11	11	11	11	12	11	10	8pm	13	13	13	13	14	14	13
9pm	10	10	10	10	11	11	10	9pm	13	13	13	13	13	13	13
10pm	10	10	10	10	10	10	10	10pm	13	13	13	13	13	13	13
11pm	10	10	10	10	10	10	10	11pm	13	13	13	13	13	13	13

Based on this, the shift schedule should produce a minimum coverage of 10 at all times: 13 on Sunday afternoons, 14 on Saturday afternoon peaks, and 17 during weekday peak hours.

The following table summarizes the recommended minimum positions in the center, by type, for weekdays, Monday through Thursday. The specific positions in this example would vary on Friday afternoons and weekends.

Recommended Minimum Staffing Targets by Position/Training Type and Hour: Weekdays

	2400	100	200	300	400	500	600	700	800	900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300
Shift Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Call-Taker	3	2	2	2	2	2	3	3	4	4	4	4	4	4	4	4	4	4	4	3	3	3	3	3
Lead Police Dispatcher	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Police Dispatcher	2	2	2	2	2	2	2	2	3	4	4	4	4	4	4	4	3	3	3	3	2	2	2	2
Lead Fire Dispatcher	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Fire Dispatcher	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Crime Check	1	1	1	1	1	1	1	2	3	3	3	3	3	3	3	3	3	3	3	2	2	2	2	2
Rotating Relief	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Total	11	10	10	10	10	10	11	12	15	16	17	17	17	17	17	17	16	16	16	14	13	13	13	13

2.2.7 Shift Schedule

Because of the PSAP's large size and multiple functions, several different shift schedules are workable for staffing the center. Key principles in adopting a shift schedule include:

- It is best to stick with one or two shift types rather than having many different shift lengths. This makes scheduling easier, streamlines payroll, facilitates a broader range of potential shift trades, and simplifies collective bargaining agreements.
- When filled, the schedule should consistently provide coverage to meet the minimum staffing needs in each hour of the week. It should also use staff efficiently when operating at minimums rather than building in over-staffing.
- Shift start times between 12 am and 5 am should generally be avoided or minimized.

The staffing needs shown in the tables above can be met primarily with 8-hour shifts, and some personnel may work a mixed 8/12-hour schedule. This allows some variation to meet different preferences and flex staffing according to workload while still retaining 40-hour weeks and relatively standardized time blocks for shifts.

- Staff working 8-hour shifts provide a constant base staffing level and meet the weekday peak workload demand.
- Staff on mixed 8/12 hour shifts provide broad heightened coverage during the daytime and evenings, including on weekends.

The following schedule uses this combination of 8-hour and mixed 8/12 hour shifts to meet the minimum staffing requirements – including a shift supervisor and rotating relief personnel – outlined above.

Sample Shift Rotation to Meet Recommended Minimums

#	Days	Start Time	Length (hrs)	#	Days	Start Time	Length (hrs)	#	Days	Start Time	Length (hrs)
1	Mon-Fri	6am	8	22	Mon-Fri	8am	8	43	Mon-Fri	8am	8
2	Tue-Sat	6am	8	23	Tue-Sat	8am	8	44	Mon-Fri	9am	8
3	Wed-Sun	6am	8	24	Wed-Sun	8am	8	45	Mon-Fri	10am	8
4	Thu-Mon	6am	8	25	Thu-Mon	8am	8	46	Mon-Fri	11am	8
5	Fri-Tue	6am	8	26	Fri-Tue	8am	8	47	Mon-Fri	8am	8
6	Sat-Wed	6am	8	27	Sat-Wed	8am	8	48	Sat-Wed	8am	8
7	Sun-Thu	6am	8	28	Sun-Thu	8am	8	49	Thu-Sun	8am	8-12-12-8
8	Mon-Fri	2pm	8	29	Mon-Fri	4pm	8	50	Mon-Fri	4pm	8
9	Tue-Sat	2pm	8	30	Tue-Sat	4pm	8	51	Fri-Tue	4pm	8
10	Wed-Sun	2pm	8	31	Wed-Sun	4pm	8	52	Wed-Sun	4pm	8
11	Thu-Mon	2pm	8	32	Thu-Mon	4pm	8	53	Mon-Thu	6am	12-12-8-8
12	Fri-Tue	2pm	8	33	Fri-Tue	4pm	8	54	Tue-Fri	6am	8-12-12-8
13	Sat-Wed	2pm	8	34	Sat-Wed	4pm	8	55	Fri-Mon	6am	12-12-8-8
14	Sun-Thu	2pm	8	35	Sun-Thu	4pm	8	56	Mon-Thu	6pm/2pm	8-12-12-8
15	Mon-Fri	10pm	8	36	Mon-Fri	12am	8	57	Wed-Sat	6pm/2pm	8-12-12-8
16	Tue-Sat	10pm	8	37	Tue-Sat	12am	8	58	Fri-Mon	6pm/2pm	8-12-12-8
17	Wed-Sun	10pm	8	38	Wed-Sun	12am	8	59	Sat-Tue	6pm/2pm	8-12-12-8
18	Thu-Mon	10pm	8	39	Thu-Mon	12am	8				
19	Fri-Tue	10pm	8	40	Fri-Tue	12am	8				
20	Sat-Wed	10pm	8	41	Sat-Wed	12am	8				
21	Sun-Thu	10pm	8	42	Sun-Thu	12am	8				

This schedule requires 59 filled positions weekly to avoid falling below the recommended minimums. The Crime Check report writer staffing is not driven by daily shift needs, but the center would need at least six staff working during the week. The following section discusses the total staffing needed to fill these positions.

The Shift Supervisors and Lead Telecommunications Officers should be assigned primarily to 8-hour shifts to ensure that there will always be a presence in the center. Since the need for these positions remains constant regardless of workload fluctuation, the 8-hour shifts guarantee around-the-clock coverage if the morning, afternoon, and night shifts each have one Supervisor and four Lead Telecommunications Officers. Other positions may be assigned to the mixed 8/12 hour shifts.

2.2.8 Total Position Needs

The total staffing need considers factors such as net staff availability, turnover and vacancy, and future growth projections.

1. Net Availability Calculation

The number of field positions needed to staff the schedule can be determined using the average “Net Availability” of staff. This is defined as the number of hours that a dispatcher is available to perform their work after calculating the impact of such things as scheduled leave, sick leave, training time, vacation, etc.

Data from the Police Department’s dispatch unit shows an average of 345 leave hours per year of leave for each full-time equivalent position. Subtracted from the scheduled total of 2,080 hours annually from 40-hour workweeks, this yields 1,735 hours per year.

The Net Availability of 1,735 hours per year equates to 83.4% of total annual scheduled hours, suggesting that staff are available to work on shift 83.4% of their scheduled hours. Dividing the total number of shift rotations needed (59) by this rate produces a figure of 71.9, indicating that the center will need **72 filled positions** to regularly staff 59 shift rotations each week:

Net Availability Calculation

	59	Staffed Shifts Needed
	1,735	Net Availability
÷	2,080	Scheduled Annual Hours
	83.4%	Net Availability Rate
	59	Staffed Shifts Needed
÷	83.4%	Net Availability Rate
	71.9	Filled Positions Needed

The following table shows an estimate of the number of recommended operations positions by type:

Recommended Filled Operations Positions

Position	A Shift	B Shift	C Shift	Total
Shift Supervisor	1	1	1	3
Lead PD Telecommunications Officer	2	2	2	6
PD Telecommunications Officer II	9	7	5	21
Lead FD Telecommunications Officer	2	2	2	6
FD Telecommunications Officer II	4	4	4	12
Telecommunications Officer I (Call-Taking 911/Crime Check)	11	10	3	24
Total	29	26	17	72

With the addition of the recommended 11 filled Crime Check report writers, the total number of filled positions would increase to 83.

While this number of staff is ideal to meet operational needs without using overtime, these positions will be phased in over several months as outlined in the implementation plan. In practice, many agencies operate with fewer personnel, routinely using overtime to fill positions due to vacation, sickness, and other absences.

2. Turnover and Vacancy

In addition to the filled positions needed, many agencies account for some degree of turnover and position vacancy in operational positions when determining the appropriate number of authorized positions. This practice of “over-hiring” ensures that some of the center’s positions can be vacant or filled with trainees without impacting operations staff, resulting in forced overtime.

The Spokane PD dispatch unit has seen departures of 7 of their 31 positions over the last three years, equaling an annual turnover rate of just 7.5%. This turnover rate compares extremely favorably to the generally accepted dispatch industry turnover rate³ of 25-30% and is also far better than a 2017 study by the Association of Public Safety Communications Officials (APCO), which showed that nationwide dispatcher turnover rates before the pandemic approached 29% annually.⁴

³ <https://www.iaedjournal.org/keeping-them-in-the-profession>

⁴ <https://www.apcointl.org/resources/staffing-retention/project-retains/>

A turnover rate of 7.5% is exceptionally low for the emergency communications industry, but the industry average would demand over-hiring of an additional 24 positions or more. The center should adopt a middle ground approach. An authorized staffing of 82 positions would provide room for 10 trainees at a time without significantly impacting overtime. This reflects an anticipated turnover rate of 12.2% – higher than the observed turnover rate at the police dispatch center, but lower than the industry average. See the table below:

Staffing Methodology	Position Count	With Crime Check Report Writers
Minimum Weekly Filled Shift Rotations	59	65
Target filled positions after accounting for vacation, leave, etc.	72	83
Recommended authorized positions to account for vacancy, turnover, training	82	94

3. Future Growth

As outlined in the workload analysis, the City's population is anticipated to grow by 4.9% from 2025 to 2035. The following table shows this rate of growth applied to the staffing figures above.

Staffing Methodology	Position Count	With Crime Check Report Writers
2025		
Minimum Weekly Filled Shift Rotations	59	65
Target filled positions after accounting for vacation, leave, etc.	72	83
Recommended authorized positions to account for vacancy, turnover, training	82	94
2035		
Minimum Weekly Filled Shift Rotations	62	65
Target filled positions after accounting for vacation, leave, etc.	76	89
Recommended authorized positions to account for vacancy, turnover, training	86	98

The growth in the coming years will likely require an additional on-duty telecommunications officer at all hours, requiring three additional filled shift rotations. After accounting for net availability factors like vacation and leave, this equates to an additional 4 staffed and authorized positions.

2.2.9 Management and Administrative Positions

The center will also need a number of staffed positions providing managerial and administrative support for the agency's direction, technology management, operations, training, quality assurance, and other key functions required to maintain a high-performing center. These include:

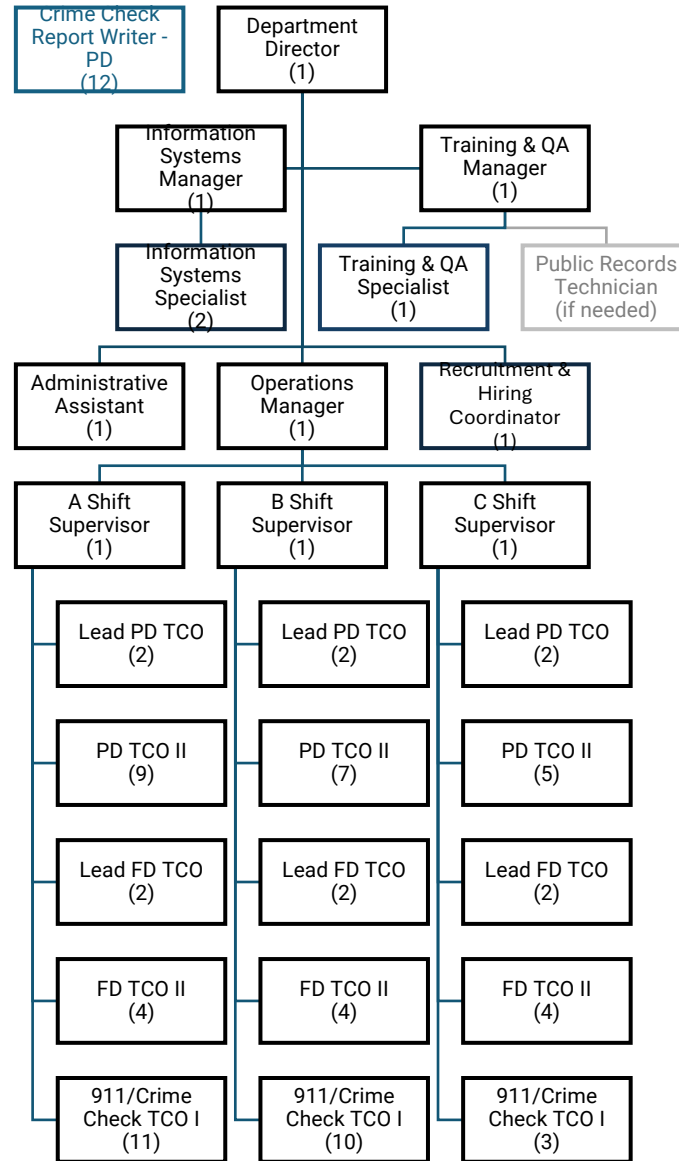
- **Director:** The center should be led by a Director. Assuming that the center operates as a City department, this Director will be appointed by the City Administrator or the Mayor. They will report to the same office as the Police Chief and Fire Chief. In an independent agency, the Director would report to a board. In a police or fire-led agency, the Director would be a Captain or Commander reporting to a Deputy Chief. The Director will be the lead executive for the center, establishing its strategic direction, overseeing the development and administration of its budget, representing it to the City and other stakeholders, liaising with the police and fire departments, and managing leadership staff within the agency.
- **Administrative Assistant:** The center should have an Administrative Assistant, responsible for supporting the Director and the agency with support roles. This position may handle clerical functions, process payroll, perform research, manage calendars, and generally support the Director in leading the agency.
- **Operations Manager:** This position will report to the Director and directly oversee the shift supervisors. They will manage the daily operations of the center, ensuring efficient call-taking and dispatching. They will oversee staffing, scheduling, and shift management while ensuring adherence to policies and standard operating procedures. The role will coordinate with law enforcement, fire, and EMS agencies to streamline emergency response efforts. Additionally, it will address operational concerns and performance issues and provide direct support to shift supervisors and frontline staff. The Operations Manager will also assist in crisis management during large-scale incidents or system failures.
- **Training and Quality Assurance Manager:** This position will develop and oversee training programs for new and existing personnel, ensuring they meet industry standards such as NENA and APCO. They will conduct call reviews and quality assurance audits to ensure compliance with operational standards. The role will implement continuous education and professional development programs while providing coaching and feedback to Shift Supervisors and CTOs. Additionally, they will track performance metrics and prepare reports for leadership. They will also oversee the Training and Quality Assurance Specialist.

- **Training and Quality Assurance Specialist:** This position will report to the Training and Quality Assurance Manager and assist them with their programs and initiatives. They will conduct quality assurance reviews, help administer training, research standards and industry data, and otherwise support the center's professional development and performance improvement. They may also help respond to open records requests by collecting audio and transcripts. A dedicated position for records requests may also be needed if the workload from these requests grows beyond the capacity of the Training and QA staff to handle it.
- **Information Systems Manager:** This position will oversee the center's technology systems and ensure their effective operation. This will include phone systems, radio equipment, software platforms, server and network components, vendor subscriptions, hardware and headsets, and other technology assets necessary for operations. The scope and responsibility of this role may vary significantly depending on the level of reliance on regional partners for shared resources, the level of service from vendors, and the degree of involvement by the City's IT Department to support the center. If the arrangement with those partners is minimal, this position may run an essentially independent information systems team of 2-3 other technicians. Conversely, they may support the center as a solo "systems coordinator" if those exterior resources provide an intensive level of service. Because the City has no previous experience supporting emergency communications functions such as 911 lines on its own network, the Information Systems Manager may oversee contracts for network design services and potentially a separate network for the center.
- **Additional Information Technology Staff:** An additional two Information Systems Specialists will be needed to support the PSAP's software platforms, network, and hardware. They will work jointly with regional agencies, vendors, and the City's IT Department. Key roles will include a) support for the center's radio system and hardware, b) oversight of the call-handling software and infrastructure, c) management of the CAD/RMS platforms and any integrated software components, d) workstation equipment and helpdesk support for users, and e) liaising with vendors, regional partners, and the City's IT Department in each case.
- **Recruitment and Hiring Coordinator:** Because of the agency's size and the unique challenges of hiring for a high-turnover public safety role in a competitive talent environment, a Recruitment and Hiring Coordinator should be included. This will depend on the agency's governance structure and the level of support provided to departments by the City's Human Resources Department.

In addition to the agency's employees, the police and fire departments may wish to staff operational liaisons (a designated officer within their agency) to the communications center. These individuals would serve as resources to the agency, advise on developing and updating SOPs, and help identify and resolve any issues affecting communications service to first responders. They may be physically stationed at the communications center, although this is typically not necessary as long as clear policies and procedures exist along with a widely-understood mechanism for resolving issues and refining operating practices in each discipline. A physical presence in the center may still be desirable on red flag fire days, dignitary visits, or other extreme circumstances.

The following organizational chart shows a structure and chain of command for the center, including 12 new authorized positions in the Police Department for Crime Check report writing.

Spokane Independent PSAP Organizational Chart



2.3 Technology Needs and Feasibility

The following section discusses the implementation approach for technology, including the major systems such as the CAD platform, 9-1-1 call handling software, and radio system. It addresses the timing, key considerations and contingencies, and potential issues with each system transition or implementation, as well as estimated costs.

2.3.1 Phone Systems and Call Handling Software

The phone systems used by a PSAP, particularly the 9-1-1 call handling software, are crucial for answering calls from the community, collecting caller information, recording

interactions for quality assurance and legal proceedings, and complying with NG911 standards.

1. 9-1-1 Phone System

The current phone system used for 9-1-1 calls and non-emergency calls is Motorola's Vesta platform. The present phone system lacks integration with RapidSOS and text-to-911, although RapidSOS is accessed through the center's New World CAD software and text-to-911 is provided through a browser-based service. The current phone system for 9-1-1 is connected to the ESInet via fiber. SREC is planning a competitive procurement process for a new 9-1-1 phone system, seeking features like direct RapidSOS integration and Next Generation 9-1-1 (NG911) capabilities.

When the Spokane PSAP goes live as an independent primary PSAP, it will require access to dedicated 911 phone lines on the system, likely a combination of some existing licenses along with new ones from the vendor. If the City and SREC remain in the same building at that time, the two should enter an agreement for shared use of the system based on their respective call volumes. If SREC has moved to its new facility at this point, the City should strike a new agreement with Vesta to repurpose the existing infrastructure and continue its use until a new 911 phone platform has been installed. An estimate of \$795,000 per year is provided for this time period, but an actual cost allocation review would be needed to determine this.

Before the go-live point, the present phone system will need to be modified to accommodate the City's call-taking consoles. The City should work with SREC and the vendor to upgrade/modify the existing VESTA system to accommodate the City's needs. Wireless carriers will also need to be instructed and given sufficient notice to route calls to the City's call-takers based on geolocation. The cost of these initial changes is estimated at \$125,000.

SREC will make two major changes relevant to the phone system in the coming years: the move to its new facility and the implementation of a new phone system.

- If these happen at the same time, the City can assume the contract for maintenance and equipment lifecycle replacement at that time, since SREC will no longer need the platform or the infrastructure. SREC may agree to leave the phones in place or arrange a transfer to the City in exchange for consideration.
- It is unlikely that SREC will implement its new system before moving into the new facility, but this scenario would be similar to the first one. It would require the City to assume the contract, but SREC may continue to use some of the existing owned infrastructure.

- If SREC moves to its new facility before implementing its new system, it will likely take some of the existing infrastructure and hardware as well, requiring the City to enter an agreement with the vendor to purchase and continue support for its call-taking positions at the facility.

In each of these three scenarios, the City will be responsible for the Vesta system and the contract supporting the call-taking seats at the PSAP within the first 18 months of its operations, once SREC has moved and implemented its new phone platform.

Regardless of the arrangement with SREC, the City should prepare an RFP for the replacement of the system that allows for improved integration and Next Generation 9-1-1 technology, including text-to-911, photo and video multimedia, etc. This process will require 15-18 months for vendor selection and implementation. RapidSOS should be utilized in the short term through the present integration in the CAD system. Future phone systems should also include a RapidSOS integration to be utilized at the call-taker level. The cost of a future NG911-capable phone system is estimated at \$1.1 million in today's dollars, with about \$300,000 in annual maintenance.

Although a number of other changes will already be underway, the City should consider going to bid for a new phone platform sooner rather than later. The implementation would not be completed until after the SREC project finishes, but it would provide the City with a more immediate timeline for upgrading to NG911 capability.

2. ESInet Connection

The current Vesta system used at SREC is connected to the ESInet via fiber. When SREC moves to the new location, the existing ESInet connections at N Rebecca St. can be retained, according to the Deputy State 911 Coordinator. The City would pay a one-time charge of about \$4,000 for network programming costs, and the monthly recurring cost would be about \$1,500.

3. Non-Emergency Phones

The City uses a self-hosted Cisco phone system, with the primary Servers at the CCB data center and the Secondary at City Hall data center. The System, including the 311 and other call centers, is based on two Cisco UCS servers running VMware with about eight Virtual Machines (VMs) across them.

This system should be extended to the new PSAP for non-emergency lines. It should ideally be integrated with the 9-1-1 phone platform's desktop client (at workstations with 9-1-1 call-taking access) as softphones so that call-takers can easily handle both types

of calls. This integration should be prioritized as part of the preparations with Vesta, phone carriers, and other vendors for going live with PSAP call-taking after 14 months.

4. Language Line

Spokane has a Police Department contract with a Language Line service for approximately \$2,000 annually, and this is also made available to officers in the field. As the City transitions to independent PSAP operations, the contract with the language line should be expanded (and integrated with call-taking software if feasible) to support them. An additional estimate of \$2,400 per year is applied. Call assistant programs powered by artificial intelligence may provide live translation in the coming years, replacing the need for a language line.

2.3.2 CAD/RMS Applications

The Computer Aided Dispatch (CAD) Software and integrated systems used by a dispatch center are the central nerve system of the agency, affecting the way caller information is collected, responses are determined and tracked, and events are recorded. In Spokane's case, the decision to adopt a new CAD is central to the other decisions about creating a new independent PSAP.

1. Computer Aided Dispatch (CAD) Software

The current computer-aided dispatch (CAD) system used by SREC is New World by Tyler Technologies. It is hosted on-premises on County IT servers and is used for all law enforcement agencies served by SREC. A separate CAD system, EnRoute by Infor, is used for both City and County Fire dispatch; it is interfaced to allow entries created in Tyler to be sent to Fire for dispatch. This CAD platform is hosted on City servers under a City contract. The City pays a little over \$300,000 per year to SREC for its shared portion of New World and its maintenance, and it collects about \$45,000 per year for the shared use of Infor.

SREC is presently working with Hexagon to implement a new CAD system that may also include RMS (records management system). The City may engage in a formal procurement process for a new CAD system or pursue a cooperative purchase with Hexagon following the terms of the existing agreement with SREC. The formal procurement process normally takes at least 18 months, but Spokane can take advantage of the existing contract, some measure of work already performed, and the vendor's familiarity with the facility and the police and fire departments to accelerate the process. Key steps will include:

1. Enter into a CAD software agreement through a cooperative purchase (“piggyback” purchase) based on SREC’s contract. The contract should clearly outline the roles of the vendor and the City, the basis for software and service costs, and the hardware requirements for the software and its desktop and mobile clients. Hexagon’s contract with SREC outlines \$2,813,102 in software and services. Some of the work done under this arrangement can be repurposed for the City, and an estimate of \$2.5 million is likely reasonable. This includes the desktop and mobile applications, the required interfaces, and access to the state NCIC.
2. Purchase and configure the hardware and peripheral software to meet the server specs required for a new CAD. SREC has spent \$1,485,456 on these resources, and the cost to the City is likely to be similar due to the similarity of conditions and the use of the same facility. This figure assumes an on-premises system due to the size and sophistication of the City’s needs, but a cloud-based (SAAS) solution may also be considered.
3. Work with the vendor to install, configure, test, and go live with the new system. These services are included in the estimated amount of about \$2.5 million.

The City will also continue to pay its share of the New World and Infor CAD systems until SREC migrates away from those systems to Hexagon. At this point, the City must be actively using its own CAD system while still relying on SREC for EMD and fire dispatch. The call-taking and law dispatch functions would be active first in the City PSAP, with the Fire Department activated later when hiring allows the additional staffing needed to support EMD call-taking and fire/EMS dispatch.

2. Mobile Hardware and Applications

Mobile CAD and Hardware: The Police Department runs the mobile version of New World on laptops installed in vehicles. The Department owns the hardware, and the application is provided as part of the New World package. New World Mobile is also used by the Crime Check unit for making report entries. The Fire Department runs the EnRoute mobile CAD on iPads in their apparatus. The Department owns the tablets and modems, the CAD application runs on City servers under a City contract, and SREC maintains the software.

The Police Department also uses ShieldForce, a Tyler mobile smartphone application. The Fire Department uses EnRoute Mobile, as well as the PulsePoint EMS response mobile application. The Fire Department intends to use TabletCommand on the iPads when the new CAD is installed.

The implementation of a new CAD system will require the installation and configuration of the mobile CAD version on the Police and Fire hardware: Dell laptops for the PD and

iPads for Fire. These should be included in any implementation cost. The PulsePoint application is separate; its interface with CAD is estimated at \$30,000 per year.

3. RMS Platforms

The Police Department plans to adopt a new Axon records management system (RMS) in Q2 of 2026 to integrate with its body camera and video management platform. The Fire Department plans to remain with the existing ESO RMS platform. This means that each of these systems will need to be interfaced with the new CAD and switched over at the point when it becomes operational. The City currently pays for Axon, and a one-time price of \$468,000 is budgeted for the full implementation and interfacing to both the existing New World CAD system and later to the new CAD platform⁵, with an additional \$30,000 for ESO⁶.

SREC may exclusively use the Hexagon RMS beginning at the switch-over point, although the Tyler and/or ESO products could also be temporarily interfaced with the CAD. The Tyler CAD will be paid through November of 2026, which will allow time to implement the Axon RMS product and later interface it to Spokane's new CAD platform. SREC has no plans currently to accommodate Axon RMS. It is unclear whether Hexagon could support ESO in addition to its native RMS products for fire/EMS.

The City should plan to implement Axon for the Police Department as planned, interfacing it to New World. It should later be interfaced to the City's new CAD software. The Fire Department's ESO software should be interfaced with SREC's Hexagon platform initially. When the City PSAP assumes Fire/EMS dispatch responsibilities some months later, ESO should be interfaced to the City's new CAD system, potentially requiring another project of about \$30,000.

4. Mapping and Locating

Vehicle Locations: Both the Police and Fire departments use automatic vehicle locating (AVL) tools native to their respective CAD systems. New World provides AVL for police units using the hardware available on their mobile laptops. Police personnel body cameras are also GPS-linked via Axon, but not the vehicles themselves. Fire apparatus locations are tracked using the EnRoute mobile CAD installed on the iPads in each unit. The mobile CAD platform will provide GPS locating as part of its implementation.

Currently, a regional ESRI ArcGIS database is managed by the County. The City and County each maintain their own GIS layers and share them with the County office. These

⁵ Based on discussion of actual PD budget numbers with staff.

⁶ Based on recent ESO implementation for mid-sized PSAP in Illinois.

layers contain connection points (on roadways) that the City and County have agreed upon, and the respective layers – each containing all the key data for the City and the County, respectively – match up at those points. The City also has a separate agreement with County IT to share the cost of aerial imagery that both agencies use.

The current regional approach to GIS mapping can be maintained relatively simply. A data-sharing agreement will be needed to continue sharing layers and creating identical combined maps for each agency's CAD system. This would be a straightforward agreement.

5. Station Alerting

The Fire Department uses the Locution station alerting system, which includes station hardware, software interfaced with the CAD platform, and a vendor maintenance agreement. The contract was formerly held by the City but it has been wholly owned and operated by SREC for the last two years and it is used for multiple fire agency clients of SREC.

Initially, the Fire Department will be able to leave Locution unchanged as the CAD transition progresses and it remains a customer of SREC. When the new City PSAP assumes fire dispatch responsibility, Locution or another station alerting system will be a necessary component. It will need to be interfaced with the CAD, and the City will likely need to take over the contract or enter a new one. The cost of the initial transition is estimated at \$150,000, with ongoing maintenance costs of \$25,000⁷.

6. Criteria-Based Dispatch Software

SREC uses ProQA by Priority Dispatch for script-driven criteria-based dispatching. This system helps ensure thorough and consistent medical dispatch, incident triage, and pre-arrival instructions to callers. It also provides a basis for comprehensive quality assurance practices. The independent Spokane PSAP will need its own similar criteria-based dispatch platform, at least for medical calls.

The new PSAP will be able to leave ProQA unchanged as the CAD transition progresses and it remains a customer of SREC. When the new PSAP assumes fire dispatch responsibility, ProQA or another criteria-based dispatch system will be necessary. It will need to be interfaced with the CAD, and the City will likely need to take over the contract or enter a new one.

⁷ Based on recent Locution implementation for mid-sized PSAP in Illinois.

This will also include training for the new call-takers hired by the City, as well as ongoing training for new hires and continuing education for staff. Based on the projected number of staff and seat licenses, the cost of the initial transition (including training) is estimated at \$237,500, with ongoing maintenance and training costs of \$51,800. These costs may be spread over the first three years, depending on the pace of hiring and the timing of separation from the SREC CAD system.

7. Criminal Justice Database Access

The State of Washington provides access to the State's CJIS/NCIC network, and that connection is managed by County IT for the region. The Spokane PD has access to these resources through New World and pays for them through their contribution to the CAD/RMS consortium.

The implementation of the new CAD system will support continued access to these databases for the desktop and mobile versions. While the County can continue to manage the connection in the short term, the new PSAP should seek an independent, directly managed connection as soon as reasonably possible. The cost of this project is included in the CAD implementation estimate, although additional costs may be necessary depending on the State's stance.

2.3.3 Radio System

SREC owns and operates a county-wide Motorola P-25 800MHz trunked radio system. This simulcast system covers most of the County and also includes sites surrounding the simulcast system to support users' roaming. All public safety agencies in the County, including Spokane Police and Fire, use this system. The software and hardware of the system are up-to-date and agencies report that it works well.

Most of the system's components are owned by SREC, including the intelligence core and the majority of subscriber radios. Some towers and repeaters are owned by other agencies such as the Sheriff or the City, but SREC owns and operates all radio infrastructure for Spokane PD and Fire. SREC purchases, programs, maintains, and replaces all agency radios.

1. Radio Network Participation

Creating a separate radio network specifically for the City would be a costly, time-consuming, complex, and redundant effort. It would also likely result in slightly degraded service for Spokane PD and Fire. Instead, the City should operate on the SREC radio system and pay a subscription fee based on their system usage. If the City opts to pursue

its own independent radio system, this project should be planned *after* the PSAP is fully operational.

The police and fire departments desire dedicated operational talk groups, separate from those supported by SREC. This can be accomplished through agency partitioning on the system, a project that Motorola has confirmed can be done with the existing configuration. An SLA will be required to govern the security protocols for the City's talkgroups.

Determining the cost of ongoing participation in the radio system will require a cost allocation review. The City should contribute to the cost of the system in proportion to its system usage, its number of consoles and mobile/portable radios, and the cost of materials, personnel, and overhead to support them. Operating costs such as software subscriptions, site maintenance, and radio technician personnel costs should be included, as well as reserves or debt service related to the system's servers, tower sites, and other capital investments.

A rough calculation of radio costs for the City can be found in the Implementation chapter. It results in an estimate of \$5,478,096 per year. This figure is inclusive of the software contract, the logging recorder, the lifecycle maintenance and replacement of the City PSAP's consoles and mobile/portable radios, and the materials, personnel, and overhead to support them.

2. Desktop Consoles and Mobile Radios

The center will initially require 13 radio-equipped desktop consoles to support police and fire dispatch. The City currently owns its 11 police radio consoles, but these will need to be replaced and augmented with two more (and later a 14th console as workload increases over the coming decade). Each of these should be included under the Motorola contract with SREC, which uses an approximate rate of \$18,900 per console for annual lifecycle replacement costs. The City also has about 1,150 mobile radios between the police and fire departments, each of which requires about \$1,500 per year in lifecycle replacement costs. The City would be a subscriber to the SREC contract for these pieces of hardware, inclusive of the programming, maintenance, and replacement functions provided for SREC members. These costs are included in the \$5.48 million figure noted above and discussed in more depth in the Implementation chapter.

3. Logging Recorder

The present recorder system is NICE and is owned by SREC. This system is provided as part of the Motorola radio contract, and it works on the agency's phones and the radio network. The most efficient means of providing the new PSAP with a logging recorder

will be for the present system to be modified to accommodate capacity for City radio and telephone traffic. As with the radio talkgroups, access to the logging recorder would be partitioned by agency to preserve security and confidentiality. The logging recorder is not dependent on the CAD transition. The City would pay for the modifications and a sharing agreement would be created in the SLA between the parties for ongoing maintenance and upgrades.

The City should work with SREC and the vendor to modify the existing system to accommodate the City's needs for additional radio and telephone consoles. This would allow all radio and telephone data to be housed on one system. As with the dedicated radio talk groups, the recording system will need to be partitioned to ensure that each agency accesses only its own records.

When the new PSAP switches to an independent contract for 9-1-1 call handling software and maintenance, the logging recorder will need to be reconfigured once more. Motorola's pricing for NICE is \$129,000 in 2025, but it is included in the rest of the radio proposal. The 2024 ADCOMM report estimated \$115,000 for a dedicated system installation. Based on the numbers available, an estimate of \$125,000 is used for the reconfigurations and \$139,000 for a proportionate share of SREC's annual maintenance.

2.3.4 Alarm Monitoring and Notifications

The fire and burglar alarm monitoring, emergency notifications, and video monitoring in the City are largely independent of SREC, and minimal technology changes or cost impacts are anticipated.

1. Alarm Monitoring

Alarm monitoring throughout the City for burglar alarms, panic alarms, and fire alarms is conducted by third-party services. Alarms do not ring directly to SREC; the monitoring services field alerts and call the communications center to report them. The transition to an independent Spokane PSAP will be straightforward for alarm monitoring; third-party monitoring services will call the City PSAP instead of SREC for alarms within the City's response area.

2. Video Monitoring

Spokane PD has an AirShip video management system that allows their dispatchers to monitor video feeds throughout the City. The Department also has an agreement with Flock video, and plans are also in place to install several automatic license plate reader (LPR) cameras for use by the dispatch unit. The PD dispatch team is also able to view all body camera footage via the Axon system. All of these systems are owned and managed

by the Spokane PD rather than SREC. Separating from SREC to form an independent PSAP will not require the City to purchase or install new systems. Regardless of whether the City forms its own PSAP, any video platforms that are interfaced with the current CAD software will need to be updated for the new system.

3. Emergency Notifications

The County uses a system called CodeRed for issuing public alerts. SREC does not administer this system; they contact the County Department of Emergency Management when an alert is needed. An independent Spokane PSAP would function under a similar arrangement with no need to purchase or install a public alerting platform.

The Spokane PD also owns a system called Alert Media for employee notification. This is separate from a public alert system.

2.3.5 Quality Assurance Software

A PSAP quality assurance program is important for measuring performance, identifying training needs, and ensuring compliance with communications procedures. It should entail a monthly review of a random selection of calls for each operator, as well as certain types of high-acuity calls such as active shooters or cardiac arrests. Spokane currently has no formal quality assurance program in the police dispatch center. The new PSAP should implement quality assurance practices to ensure high performance and provide a basis for evaluations and ongoing in-service training. Modern quality assurance platforms such as Corti, Verint, or GovWorx, utilize artificial intelligence algorithms to support quality assurance programs and dramatically increase their efficiency. They can be integrated with the phone, CAD, and radio systems as they are implemented. A typical cost for such a system⁸ falls in the range of \$60,000 - \$100,000 annually. As the new PSAP obtains an independent contract for 9-1-1 phone maintenance and an independent CAD system, this platform will need to be interfaced accordingly.

2.3.6 Scheduling Software

Both the Police and Fire departments use Telestaff for shift scheduling. They operate on separate contracts. The new Spokane PSAP will need scheduling software able to accommodate the unique needs of the communications center, including irregular shifts, overtime, shift trades, and the requirements for a minimum number of personnel in each discipline (call-taking, crime check police, fire) on duty in each hour. The City may use a

⁸ Set of three quotes from AI-powered quality assurance vendors in 2025 for a California PSAP of 75 employees.

competitive purchasing process for this. Based on a review of recent quotes for similar software platforms⁹, an estimate of \$40,000 annually is allocated for this.

2.4 Facility and Furnishings

The location for the new PSAP will be the same as where SREC and the Police dispatch unit currently operate. This building is the former combined communications center (CCC). It is equipped for use as a communications center, but the training of new hires cannot commence until SREC begins the migration to its new facility. This section discusses furnishings, hardware, and a vehicle for the site.

2.4.1 Facility

SREC plans to move into its new facility beginning Fall 2025, with the transition completed by Fall 2026. The City may also compel SREC to vacate within six months of a written notice. The facility should be sufficiently cleared and available for the City to begin moving in by February 2026.

The facility will require some retrofitting to accommodate the appropriate workstations and support a functional operating environment for the City. This cost is estimated at \$815,000 based on typical construction costs for secure facilities built to public safety standards¹⁰. Additional upkeep will be similar to the City's current upkeep expenditure.

2.4.2 Furniture

The operating model outlined for the new PSAP at full capacity calls for a total of 8 workstations equipped for call-taking, 10 equipped for radio dispatch, 4 equipped for both call-taking and radio dispatch, and another 10 desks for administrative and quality assurance work.

This requires 14 full-sized workstations (estimated at \$25,000 each), 8 medium-sized workstations (estimated at \$20,000 each), and 10 regular office desks (estimated at \$1,000 each).

The center will also require ergonomic chairs for dispatcher workstations (estimated at \$1,500 each) and more typical office chairs for other positions (estimated at \$500 each).

The total first-year cost is estimated at \$561,000, with \$68,000 in annual replacement costs thereafter. Some equipment should be purchased and installed prior to SREC vacating the building as the PSAP adds staff, and some may depend on whether SREC

⁹ Set of four quotes from scheduling software vendors in 2024 for a California PSAP of 75 employees.

¹⁰ Outlined in ADCOMM report.

removes its own furniture upon departure. The purchase and installation of equipment should be timed to coincide with SREC vacating the building.

2.4.3 Computing Hardware and Radio Consoles

Each workstation will require a computer and multiple monitor displays. The 14 full radio-equipped seats are estimated at \$3,500 each, the 8 call-taking seats at \$3,000 each, and the 10 administrative seats at \$2,500 each. Every computer will also require a keyboard and mouse, and the operations seats will require headsets. Administrative phone handsets on the Cisco system will also be essential.

In total, the estimate for these components equals \$105,000 in Year 1 and \$38,000 in annual capital replacement thereafter.

The PSAP will also use Motorola MCC7500 radio consoles at 13 of the workstations (later 14 when staffing increases due to workload growth). The cost for these consoles is discussed elsewhere and included in the cost estimates for participation in the radio system.

2.4.4 Vehicle

The new PSAP, being located separately from City Hall and the other departments, should also have a vehicle. An estimate of \$75,000 is assumed for a compact SUV with City upfitting¹¹. If a department vehicle is needed for more than routine meetings or conferences (such as hauling booth materials for recruitment events, accessing hard-to-reach hillside radio towers, or moving large numbers of staff to a secondary location in an emergency), a different vehicle will be considered.

2.5 Governance Model

The following section discusses the principles of effective governance and oversight for emergency communications, compares the potential alternatives, and recommends an approach for the City of Spokane.

2.5.1 Principles of Emergency Communications Governance

Effective governance and oversight in emergency communications are critically important for the delivery of high-quality public safety services. While law enforcement, fire, and EMS field staff are considered first responders, it is 911 dispatchers who make the first contact with the community in an emergent situation. They set the customer

¹¹ MSRP for 2025 Chevrolet Blazer EV starts at \$44,900.

service tone and reflect the service delivery philosophy for the municipality, county, or regional agency they serve.

Governance is the chain of command for an agency and the way oversight is provided by elected officials. The executive of a dispatch center may report directly to an elected board, to a chief or department head, or the executive appointed by another elected body, such as a city manager or sheriff. The following principles for 911 dispatch oversight are crucial for consideration in developing an emergency dispatch service model.

- The model should facilitate professional and rapid public safety response to the community served.
- The model should operate cost-effectively and ensure that the decision-making authority for operations is aligned with the decision-making authority for funding.
- The model should fully recognize the importance of all participating public safety partners (police, fire, EMS), acknowledging these services all have a distinct and important role to play in serving the community's needs.
- The model should help facilitate information technology integration and utilization for customer agencies, regional partners, and its larger organization (in this case, the City).
- The model should facilitate accountability to executives and governing authorities.

When determining a 911 dispatch oversight model, these principles are relevant to facilitate constructive discussion.

2.5.2 Comparison of Governance Options

Because the current governance model (board membership in a regional inter-governmental agency) will dissolve, there remain two primary models of 911 dispatch oversight for a combined PSAP and dispatch center serving a city like Spokane. These are a) becoming a division of the police or fire department, or b) the formation of an independent department. The particular advantages and disadvantages of these approaches are summarized in the following sections.

1. Division of the Police or Fire Department

In our national experience, this is the most common model of dispatch oversight for municipal PSAPs. One of the two major public safety agencies (most often the police department) houses and provides direct supervision to the 911 dispatch agency. It is most common in smaller to mid-sized municipal operations. The key benefits and disadvantages of such a model include:

Advantages	Disadvantages
Provides unquestionable lines of management and supervision based on the location of oversight (e.g. police department).	The public safety agency (typically fire) which does not house 911, often believes they exercise limited authority over 911 operations. While an internal committee made of both public safety representatives is often used, it is usually advisory and has limited authority.
Facilitates focused staff expertise toward the typical primary user of 911 services—law enforcement.	The public safety agency (typically fire) which does not house 911 often believes they are underserved operationally resulting in perceived service level issues.
Provides opportunity for additional sworn supervision and management assignments.	911 often becomes a conflict point between fire and law enforcement which impairs, rather than facilitates, close working relationships.
May facilitate employee recruitment working directly for a public safety agency.	Management/supervision of 911 is infrequently seen as a desirable assignment among sergeants, lieutenants, captains, battalion commanders, etc. Moreover, there is often a lack of expertise in the 911 profession.

This arrangement can produce efficient operations due to the usefulness of an existing chain of command and shared administrative, technical, and support staff. It prevents an agency from being forced to replicate all the administrative functions of a department. However, it also has the potential to create unequal levels of focus on each public safety discipline, as well as perceptions of service level discrepancies and even resentment.

2. Independent Department

Independent 911 departments are the second-most frequent 911 oversight model, often found in mid-to-larger cities. The key benefits and disadvantages of such a model include:

Advantages	Disadvantages
As an independent authority, provides perceived equal levels of customer service and attention to each public safety entity.	Often not as cost-effective as division of existing public safety agency as requires own management structure and support staff.
Provides a clear direct point of contact responsible and accountable for the delivery of all 911 services.	Periodically requires additional reorganization to facilitate effective operations such as consolidation of 911, radio operations, telephone, operations, emergency management, etc. under a single authority.
Helps facilitate appropriate Information Technology integration through planning and development efforts focused on emergency communications for the entire City.	Periodically gets push-back from all public safety agencies who indicate, "they don't understand our unique needs."
May provide attractive future options to service other municipal agencies on a contract basis as an independent operation.	Often takes longer to initiate an independent 911 operation as opposed to embedding in an existing public safety department.

An independent department precludes concerns about unequal service levels, and it provides clarity of responsibility by isolating the department's executive away from the chain of command in another department. However, it can take longer to initiate, it is not always as cost-efficient, and some administrative and support functions are necessarily redundant.

2.5.3 Recommendation

Based on our national experience, the size and workload of Spokane, and conversations with the Police and Fire Chiefs, we recommend that the PSAP be created as an independent department. This approach is used in other major cities such as Seattle, Portland, and Salt Lake City.

The Spokane PSAP is needed in a very short timeline, and the Police Department already operates a dispatch unit. These factors may indicate that a PSAP and combined dispatch center under the Police Department chain of command is preferential. However, the eventual purpose of the agency is to serve and coordinate responses from all public safety disciplines.

- **Size and Efficiency of Scale:** The agency will be large enough, when fully staffed, to justify a group of administrative and support personnel – hiring, training, technical, and clerical staff – specifically for the PSAP. The size of the agency will negate the efficiency benefit of placing it under an existing command and support structure.
- **Unique Functions and Funding:** The agency may include additional functions in the future such as mental health responders and 3-1-1 representatives. It will also seek grant funding and receive dedicated revenue streams. As the agency grows, a dedicated and separate department will make it easier to organize human capital and reduce the complexity of accounting and cost allocation.
- **Leadership Agreement:** Importantly, both chiefs are amicable to this arrangement. Firm agreement between agency leadership is crucial for organizing and providing effective 911 dispatch service. In this case, the City has this type of agreement.

These factors suggest that this model provides advantages outweighing the disadvantages, particularly with respect to all major public safety providers believing their emergency communications needs are equally valued.

The police and fire departments may also choose to assign a staff member to the PSAP – either full-time or as part of a larger portfolio of duties – to assist in coordinating operations, clarifying response plans, and liaising with the center's management and supervisors.

This 911 department will help ensure equal accountability to police, fire, city executives, and city governance, will have a focused emphasis on providing the best emergency communications service delivery, and will recognize all public safety providers are equal partners and important customers in delivering services to the community. While it may be marginally more expensive than situating 911 services in either the fire or police department, the benefits achieved should outweigh these costs.

3. Implementation Plan

There will be three major categories of transitions involved in establishing an independent PSAP for Spokane. These are:

1. Structural and contractual organization: establishing an organizational structure and governance model, defining service areas and service levels, and arranging contracts with SREC, wireless carriers, and other partners to fulfill the defined service model.
2. Technology transitions and implementation: adopting software and tools for CAD, 911 call handling, radio connectivity, and other functions; interfacing existing systems as needed; arranging for contractual access to other communications platforms; and sequencing the implementation to ensure continuity of service.
3. Staff hiring and training: hiring the positions required to run the new agency, training them on the technology and operations required for their role, transitioning some existing staff to new roles, and establishing sufficient space and procedures for them to operate independently of SREC.

This document addresses each of these providing a phased timeline for organizational development, hiring, technology implementation, training, facility preparations, and moving into live operations.

3.1 Phased Implementation Timeline

The following section outlines the phases of implementation for a new City of Spokane combined primary PSAP, the key elements within each of them, and the target timeline. It should be noted that establishing an independent PSAP would normally take at least 18 months, whereas this timeline has been compressed to complete the transition within 14 months. A go-live date of October 1st is targeted. This implementation plan can be accomplished, but it carries significant risk due to the compressed timeframe and the lack of an existing PSAP director in the City.

3.1.1 Implementation Phases and Timeframes

The PSAP implementation should be viewed in four phases, assuming a timeline and organizational model similar to the one proposed in this document. The four phases are:

- **Phase 1: Leadership and Organizational Framework (Month 1-4)**

In this initial phase, the City will focus on determining the future status of the PSAP, as well as hiring the core leadership team who will guide the implementation and oversee the center. The City will discuss the optimal arrangement and timeline with SREC and sign agreements detailing the plan, including the use of shared resources such as the radio and 911 phone system. The City will also strike contracts with key vendors and service providers, begin working with the State to attain recognition, and plan the organizational transition to an independent department within City Hall.

- **Phase 2 – Primary PSAP and Crime Check (Month 5-14)**

In this phase, the City will install the personnel and resources needed to function as a primary PSAP and police dispatch center. The City will hire extensively for new positions, filling out the organizational chart with Telecommunications Officers. Once space at the facility is available, staff will be trained in primary PSAP call-taking, police dispatch, and Crime Check call processing. The City will coordinate with vendors to install new servers and network equipment needed, configure and install the new CAD system along with its interfaces and customizations, provide training to staff, reconfigure the 911 call handling system and radio talk groups, and purchase new or upgraded furniture. It will also coordinate with SREC on most of these components, as well as the shared use of the technology resources and physical space in the period before SREC moves to their new facility. This phase will conclude with the Center testing systems in the lead-up to the activation date, and going live as the primary PSAP and police dispatch center after 14 months.

- **Phase 3 – Fire Dispatch Preparation (Month 15-18)**

In this phase, the City will build the department further and prepare to assume responsibility for EMD call-taking and Fire Department dispatch. Additional personnel will be hired to fill the new fire dispatch positions and any unfilled roles among front-line Telecommunications Officers or other positions. Staff will receive extensive training on the new disciplines of EMD call processing and Fire Department dispatch. The City will coordinate with the CAD vendor to configure the fire/EMS side of the software and interface to fire-specific software platforms such as ESO and Locution. This phase will conclude with the Center testing systems in the lead-up to the activation date, and going live as an EMD-capable primary PSAP with both police and fire dispatch functions after 18 months.

- **Phase 4 – Ongoing Operations (Year 1.5 and Beyond)**

In this phase, the City will continue to operate the PSAP, processing calls and dispatching responses, performing training and quality assurance functions, and building the strength of the department. This phase, beyond the activation of the EMD and fire dispatch functions, will include the procurement of a new NG911-capable 911 phone system and supporting applications, independent of SREC.

The following table summarizes key tasks and milestones in this phased approach and their corresponding timeframe or target date.

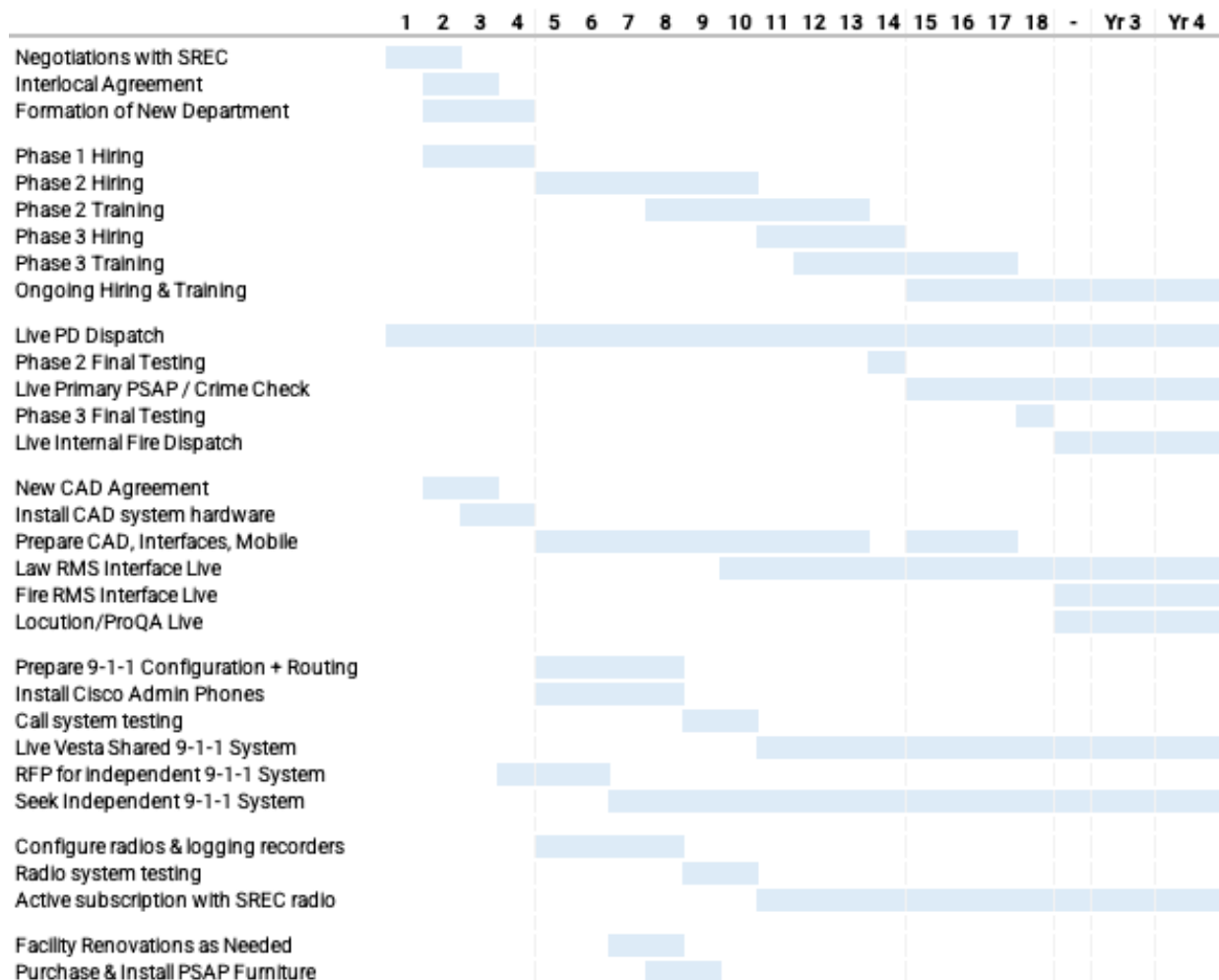
Task/Milestone	Timeframe/Target
Phase 1	
Perform SPD Dispatch	Current and ongoing
Determine arrangement with SREC	Month 1-2
Formation of new City department	Month 2-4
Hiring of new department leadership	Month 2-4
Strike new CAD software agreement with vendor	Month 2-3
Enter agreements with other key software vendors	Month 3-4
Phase 2	
Secure and install new system hardware for CAD	Month 3-4
RFP for new 911 call handling system	Month 4-6
Fill primary PSAP and Crime Check call-taker positions	Month 5-10
Renovate CCC facility as needed	Month 7-8
Procure and install PSAP furniture	Month 8-9
Install Cisco softphones	Month 5-8
Re-program Vesta system and hardware for shared use	Month 5-8
Reconfigure radio system and recorder for shared use	Month 5-8
Configure and install new CAD platform	Month 5-13
Train current & new staff	Month 8-13
Testing + live training of systems	Month 14
Go live with primary PSAP call-taking, Crime Check, CAD law dispatch	Month 15
Phase 3	
Secure contract terms with fire-related platforms (ESO, Locution, ProQA, etc.)	Month 5-6
Fill additional call-takers and fire dispatch positions	Month 11-14
Interface fire-related platforms (ESO, Locution, ProQA, etc.) with CAD system	Month 12-17
Expanded Fire/EMD training for fire dispatchers & all staff	Month 12-17
Testing + live training of systems	Month 18
Go live with EMD call-taking and CAD Fire/EMS dispatch	Month 19

Task/Milestone	Timeframe/Target
Phase 4	
Continued hiring and training	Ongoing
Establish independent NCIC connection if not already in place	ASAP
Implement new 911 call handling system	ASAP

This timeline will allow the City to establish a primary PSAP after 14 months, and it will allow the City's PSAP to accommodate Fire/EMS dispatch another 4 months after going live as a primary PSAP. These timeframes may also be adjusted if SREC's plans or vendor issues create delays.

3.1.2 Summary Timeline

The following chart shows the month-by-month timeline for hiring, operations, technology implementation, and site furnishing. It outlines the sequence of actions and future technology actions after the PSAP is functioning independently.



3.1.3 Personnel Hiring

The following section describes the phases of building the new agency through hiring and training staff. It outlines the timeline and sequence of hires, the job duties and approximate annual cost of personnel salary and benefits, and recommended approaches for sourcing and training qualified staff.

Salary estimates for operations staff are based on the pay scale midpoint for existing PD dispatch positions and the salary ranges offered by SREC. A benefits cost is added to each salary consisting of \$15,000 plus 15% of base salary, resulting in effective benefits rates ranging from 24% to 41%. See the following table:

Row Labels	Salary Estimate	Benefits Estimate	Benefits %	Total Estimate
Director/Implementation Coordinator	\$175,000	\$41,250	24%	\$216,250
Information Systems Manager	\$145,000	\$36,750	25%	\$181,750
Operations Manager	\$120,000	\$33,000	28%	\$153,000
Training + QA Manager	\$116,000	\$32,400	28%	\$148,400
Sr. Information Systems Specialist	\$105,000	\$30,750	29%	\$135,750
Recruitment + Hiring Coordinator	\$100,000	\$30,000	30%	\$130,000
Shift Supervisor	\$100,000	\$30,000	30%	\$130,000
Training + QA Specialist	\$100,000	\$30,000	30%	\$130,000
Information Systems Specialist	\$95,000	\$29,250	31%	\$124,250
Lead TCO	\$87,000	\$28,050	32%	\$115,050
TCO II	\$79,000	\$26,850	34%	\$105,850
TCO I (CT/CC)	\$70,000	\$25,500	36%	\$95,500
Trainee	\$64,000	\$24,600	38%	\$88,600
Crime Check Report Writer	\$58,000	\$23,700	41%	\$81,700
Administrative Assistant	\$58,000	\$23,700	41%	\$81,700

These estimates are subject to change based on the seniority levels of staff and the City's experience with filling positions. It should also be noted that the City's civil service requirements must be met, and the timelines for hiring may be extended if the civil service process necessitates additional time.

An estimate of 200 hours of overtime annually at 1.5x base rate is assumed for operations staff. This is not shown in the table below, but is included in the total annual personnel cost estimates in Section 3.2.

1. Phase 1 – Leadership and Organizational Framework

In this phase, the City will form a new department and hire its leadership and key operational personnel. This group of staff will oversee the hiring, training, and deployment of operational staff in subsequent stages. They will also manage the practicalities of the organizational separation from SREC and the implementation of technology and hardware for the new department. For this reason, hiring them quickly is essential.

This phase should begin as soon as it becomes clear in negotiations with SREC that the City will form an independent PSAP, and even before that moment as a preemptive measure. There may be no more than 2 months before call-taker hiring must begin.

The following table summarizes the ten (10) positions to be hired during this phase:

Phase 1 Position Hiring

Position	Description
First Priority	
Title: Implementation Manager/Department Director Estimate: \$216,250 Count: 1 Source: External or Local Recruitment	• Leads development and strategic direction of the new PSAP, ensuring smooth transition to operational status. • Collaborates with leadership to troubleshoot issues, advise on progress, and keep the project on schedule. • Leads strategic planning, policy development, and long-term goal setting for emergency communications operations. • Manages budgets, resources, and regulatory compliance while coordinating with public safety and government partners. • Manages relationships with dispatch agency, city officials, vendors, and regional public safety partners. • Oversees public outreach, represents the PSAP externally, and drives technology and operational enhancements.
Second Priority	
Title: Information Systems Manager Estimate: \$181,750 Count: 1 Source: External or Local Recruitment	• Maintains CAD, radio, and telephony systems while resolving technical issues and supporting dispatcher workstation functionality. • Oversees junior IT staff, ensures system security, and collaborates on implementation projects with leadership and vendors. • Manages updates, monitors networks, and delivers training while supporting disaster recovery and new technology integration.

Position	Description
Title: Operations Manager Estimate: \$153,000 Count: 1 Source: External or Local Recruitment, or Dispatch Communications Supervisor from PD	• Manages daily PSAP operations, ensuring efficient call-taking, dispatching, and adherence to SOPs and policies. • Oversees staffing, scheduling, and performance while supporting shift supervisors and frontline personnel. • Coordinates with public safety agencies and assists in crisis management during major incidents or system outages.
Title: Training and Quality Assurance Manager Estimate: \$148,400 Count: 1 Source: External or Local Recruitment, or Dispatch Communications Supervisor from PD	• Develops and manages training programs, ensuring alignment with industry standards and evolving technologies. • Conducts quality assurance audits, call reviews, and tracks performance metrics to support compliance and improvement. • Provides coaching, feedback, and ongoing education to enhance dispatcher and call-taker skills and effectiveness.
Title: Recruitment and Hiring Coordinator Estimate: \$130,000 Count: 1 Source: Local Recruitment, or hire from within City	• Markets open positions, manages recruitment events, and builds a strong pipeline of applicants and prospects. • Promotes roles through social media, tours, and outreach, cultivating relationships with schools and career counselors. • Coordinates hiring process and onboarding, ensuring compliance with city requirements and smooth candidate experience.
Third Priority	
Title: Administrative Assistant Estimate: \$81,700 Count: 1 Source: Local Recruitment, or hire from within City	• Supports department leadership with scheduling, email management, phone coverage, and general administrative tasks. • Performs clerical duties including document handling, data entry, and internal communications support. • Assists with department payroll entry and other routine administrative responsibilities as needed.
Title: Training and Quality Assurance Specialist Estimate: \$130,000 Count: 1 Source: External or Local Recruitment, or hire from within City	• Assists in delivering training programs and teaches portions of the academy for new and existing personnel. • Conducts call reviews and quality assurance audits to support performance improvement and compliance with standards. • Prepares reports, tracks performance metrics, and supports updates to training materials and ongoing education efforts.

Position	Description
Title: Senior Information Systems Specialist Estimate: \$135,750 Count: 1 Source: Local Recruitment, or hire from within City	• Supports and maintains specialized public safety systems like CAD, radios, phones, or network infrastructure and cybersecurity. • Troubleshoots technical issues, assists with updates, and ensures reliable system performance in assigned focus area. • Works under the Information Systems Manager to implement projects, monitor systems, and support end users and staff training.
Title: Information Systems Specialist Estimate: \$124,250 Count: 1 Source: Local Recruitment, or hire from within City	• Supports and maintains specialized public safety systems like CAD, radios, phones, or network infrastructure and cybersecurity. • Troubleshoots technical issues, assists with updates, and ensures reliable system performance in assigned focus area. • Works under the Information Systems Manager to implement projects, monitor systems, and support end users and staff training.

With these positions filled (and potentially even before they are all filled), the Department should proceed aggressively to the next phase of hiring new call-takers, developing SOPs and training materials for the new PSAP, and commencing training.

2. Phase 2 – Call-Takers for Primary PSAP Operations

In this second phase, the City will hire the Telecommunications Officer I and Report Writer positions for call-taking and Crime Check. They will answer front-line 9-1-1 calls, allowing the center to become a primary PSAP. These staff will receive training using the Vesta software and the new CAD system in preparation for going live with call-taking after 14 months. Shift Supervisors will also be hired in this phase to oversee floor operations. The Police dispatch unit will also need to be augmented with additional hires and training on the new CAD system in preparation for transitioning to operate as a part of the new combined PSAP rather than the Police Department.

The Police dispatch unit is staffed with somewhere between 22 and 31 filled positions. Between shift supervisors, call-takers, report writers, and police dispatchers, a total of 63 filled and trained positions should be targeted for the new center. To staff the existing police dispatch positions and fill the supervisory and call-taking roles, a *minimum* of 40 positions – not including Crime Check report writers – will be needed by the end of the first 14 months. This also does not include management roles, some of which will likely be filled from the existing PD dispatch ranks. Thus, the City will need to hire and train somewhere between 20-30 new staff over four months, in addition to training the Police Department on the new CAD system.

The following table summarizes the positions to be hired during this phase:

Phase 2 Position Hiring

Position	Description
First Priority	
Title: Shift Supervisor Estimate: \$130,000 Count: 3 Source: Dispatch Communications Supervisor from PD	- Supervises on-duty personnel, manages shift coverage, and ensures team adherence to SOPs and operational standards. - Provides coaching, addresses performance issues, and handles escalations, major incidents, and technical challenges. - Coordinates with public safety agencies and conducts report reviews and post-incident debriefings to improve operations.
Second Priority	
Title: TCO I (Call-Taker + Crime Check) Estimate: \$95,500 Count: 23, likely over 2-3 cohorts, rolling recruiting Source: Local Recruitment, SREC staff, PD Dispatch staff	- Answers emergency and non-emergency calls, gathers information, and provides EMD instructions when appropriate. - Enters call details into CAD, screens calls, and transfers to appropriate police, fire, or EMS dispatchers. - Handles non-emergency reports, documents minor crimes, and forwards Crime Check reports to report writers.
Third Priority	
Title: Lead TCO (PD) Estimate: \$115,050 Count: 6 Source: Senior PD Radio Dispatch staff	- Same as TCO II (below) - Also oversees the police dispatch unit on shift and serves as temporary Shift Supervisor on shifts when the normal Supervisor is absent. <i>Most of these positions will be existing SPD dispatch staff, and the process of training them will be minimal – mostly focused on use of new technology rather than learning radio protocols or SOPs.</i>
Title: TCO II (PD) Estimate: \$105,850 Count: 21 Source: PD Dispatch staff, SREC staff	- Dispatches police units to incidents, monitors officer status, and maintains radio and CAD communications. - Relays vital information like suspect descriptions and hazards to ensure officer and public safety. - Supports field units with background checks, warrant searches, and real-time updates during active calls. <i>Most of these positions will also be existing SPD dispatch staff.</i>
Title: Crime Check Report Writer Estimate: \$81,700 Count: 11 Source: PD Dispatch staff, SREC staff	Follows up on initial crime reports and generates NIBRS-compliant reports for use by the Police Department.

All of these positions should be hired or transitioned from the Police Department, trained, and prepared to go live as an independent primary PSAP at the conclusion of the first 14 months. This will include Crime Check and police dispatch.

3. Phase 3 – Fire Dispatch Staff

In this third phase, the Department will hire or promote staff to fill TCO II and Lead TCO positions to serve as Fire dispatchers when the Department assumes the responsibility for Fire Dispatch from SREC. These will primarily come from recently hired TCO I positions, Police dispatchers, or current SREC fire dispatch staff. They will be trained on fire dispatch SOPs, radio operations, and the use of the new CAD system in preparation for assuming SFD dispatch responsibility after 18 months. The Department will need to hire and train 18 fire dispatchers during these 6 months, including backfilling call-takers or police dispatchers who may take those roles.

The following table summarizes the positions to be hired during this phase:

Position	Description
First Priority	
Title: Lead TCO (FD) Estimate: \$115,050 Count: 6 Source: TCO I w/seniority, PD Dispatch staff, SREC staff	• Same as TCO II (below) • Also oversees the fire dispatch unit on shift and serves as temporary Shift Supervisor on shifts when the normal Supervisor is absent. A few of these positions will be existing SPD dispatch staff and others may be recently-hired call-takers or current SREC fire dispatchers. The process of training will vary depending on their level of experience, but it will universally include training on the new CAD system.
Title: TCO II (FD) Estimate: \$105,850 Count: 12 Source: TCO I, PD Dispatch staff, SREC staff	• Dispatches fire and EMS units, assigning appropriate resources based on incident type, location, and urgency. • Provides pre-arrival medical instructions and monitors fireground operations and safety communications. • Tracks unit availability, coordinates mutual aid, and communicates patient updates with hospitals. As with the Lead TCOs, a few of these positions will be existing SPD dispatch staff and others may be recently-hired call-takers or current SREC fire dispatchers.

After this phase, the Department should be close to fully staffed and fully operational. Additional future hiring will be focused on filling vacancies and growing incrementally to meet expanding workload demand rather than rapidly assembling the organization from scratch.

4. Phase 4 – Ongoing Operations

The Department will continue to hire and train new staff, using the Trainee positions to fill vacancies due to turnover and mitigate the need for overtime.

Position	Description
Title: Trainee Estimate: \$88,600 Count: 1-10 Source: Local Recruitment, SREC staff, PD Dispatch staff	• Trainee positions will be filled only temporarily and on a rolling basis – they are intended as over-hire positions to ensure sufficient staffing in light of typical industry turnover rates, preventing the need for excessive overtime. • Most trainees who complete the training process will proceed to be hired into TCO I (call-taker) positions.

3.2 Cost Estimates

The following section provides estimated costs for the new PSAP and a summary of the impact compared to current expenditures.

3.2.1 Cost Factors

This section reviews the estimates of the cost factors in the new PSAP – personnel, technology, services, furnishings, and facilities. It outlines the startup and ongoing costs, and provides notes on

1. Personnel

The following tables provide estimated personnel costs related to the implementation of the new PSAP and a brief explanation of each.

Cost Category	Initial Cost	Ongoing Cost	Notes
PSAP personnel salary, wages, benefits	\$1.08 million in Y1, \$7.40 million in Y2	\$10.4 – 10.7 million annually	Based on estimated salary and benefits rates in Section 3.1
SPD Dispatch personnel costs	\$5.25 million in Y1, \$2.63 million in Y2	\$0	Cost of maintaining SPD dispatch unit is replaced by the personnel cost of the new PSAP pathway through Year 2.
Recruitment costs	\$150k in Y1, \$250k in Y2	\$100k annually	Assumes advertising effort and possible executive search for heavy initial recruitment, with ongoing marketing and materials at lower rate. Does not include recruitment salary; this is covered in PSAP personnel salaries.

	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel	\$6,479,163	\$10,274,476	\$10,538,222	\$10,637,591	\$10,637,591
Salaries & Wages	\$817,750	\$5,587,167	\$7,661,000	\$7,731,000	\$7,731,000
Benefits	\$261,413	\$1,895,575	\$2,619,150	\$2,644,650	\$2,644,650
Overtime	\$ -	\$380,409	\$812,163	\$822,260	\$822,260

Vacancy Savings	\$ -	\$(463,674)	\$(654,092)	\$(660,319)	\$(660,319)
PD Dispatch Unit	\$5,250,000	\$2,625,000	\$ -	\$ -	\$ -
Recruitment	\$150,000	\$250,000	\$100,000	\$100,000	\$100,000

The City currently spends about \$5.25 million on dispatch personnel costs for the SPD dispatch unit. These costs would ramp up to about \$10.5 million annually within the first three years as the department's positions are filled.

2. Dispatch Software

The following tables provide estimated costs related to the CAD system and related platforms as part of the new PSAP implementation, and a brief explanation of each.

Cost Category	Initial Cost	Ongoing Cost	Notes
New World CAD + Mobile	\$300k in Y1, \$150k in Y2	-	Spokane continues to pay proportionate amount for Year 1 and first half of Year 2
Infor CAD + Mobile	\$55k in Y1 and Y2	-	Spokane continues to pay proportionate amount for Year 1 and Year 2.
New CAD + supporting software	\$3 million in Y1, \$2.18 million in Y2	\$680k annually	See CAD calculations in appendix
New hardware + capital outlay	\$1.5 million in Y1	\$280k annually	See CAD calculations in appendix
Law RMS + Interface	\$468k in Y1	-	Per City's budgeted figures, assuming Axon is selected.
Fire RMS + Interface	\$25k in Y2, \$30k in Y3	\$5k annually	Mostly included in the CAD project. Additional cost for second integration to City's CAD. Minor costs for interfacing on the ESO end based on recent example in Illinois.
Other interfaces (smartphone apps, etc.)	\$30k in Y1	\$20k annually	Will likely be included in CAD contract. Anything beyond that (e.g. PulsePoint) will be department-specific and minor.

	Year 1	Year 2	Year 3	Year 4	Year 5
New World (Law) CAD + Mobile	\$300,000	\$150,000			
Infor (Fire) CAD + Mobile	\$55,000	\$55,000			
New CAD Project	\$4,998,000	\$2,505,000	\$1,010,000	\$985,000	\$985,000
New CAD + Supporting Software	\$3,000,000	\$2,180,000	\$680,000	\$680,000	\$680,000
New CAD Hardware + Capital Outlay	\$1,500,000	\$280,000	\$280,000	\$280,000	\$280,000
Law RMS Interface	\$468,000	\$0	\$0	\$0	\$0
Fire RMS Interface	\$0	\$25,000	\$30,000	\$5,000	\$5,000
Smartphone Apps + Interfaces	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000

These costs are primarily driven by the timing and scope of the CAD system implementation. Actual figures will depend on the arrangements reached with SREC and Hexagon.

3. Call-Taking Platform

The following tables provide estimated costs related to the call-taking software and related systems as part of the new PSAP implementation, and a brief explanation of each.

Cost Category	Initial Cost	Ongoing Cost	Notes
Vesta System	\$125k in Y1, \$795k in Y2	-	Initial re-configuration followed by proportionate cost of SREC support for the system until the City establishes independent PSAP
New 911 Phone System	\$1.1 million in Y3	\$300k annually	Based on estimates provided by former PSAP managers

	Year 1	Year 2	Year 3	Year 4	Year 5
Call Handling System	\$125,000	\$795,000	\$1,100,000	\$300,000	\$300,000
Vesta System	\$125,000	\$795,000			
New 911 Phone System			\$1,100,000	\$300,000	\$300,000

This arrangement, and the feasibility of a primary PSAP in general, depends on the ability to share the current call handling system with SREC or repurpose the existing infrastructure under a new agreement with Vesta until the City's own system is installed.

4. Radio System

The following tables provide estimated costs related to the radio system as part of the new PSAP implementation, and a brief explanation of each.

Cost Category	Initial Cost	Ongoing Cost	Notes
Radio System + Maintenance (SREC Subscription)	-	\$2.81 million annually	Software, maintenance, and support based on proportion of Motorola contract + radio staff compensation and prior estimates of admin/IT overhead.*
Desktop Radio Consoles (MCC7500 to AXS)	-	\$452k annually	Based on lifecycle costs of desktop radios from Motorola contract. Assumes 13 active consoles and 50% shared cost of backup consoles.
Logging Recorder (SREC Subscription)	\$125k in Y1	\$140k annually	Initial re-programming followed by proportionate share of this item from Motorola contract.
PD Radios – Lifecycle Replacement + Maintenance	-	\$1.42 million annually	Estimates based on lifecycle maintenance and replacement figures from SREC. Would require verification.
FD Radios – Lifecycle Replacement + Maintenance	-	\$654k annually	Estimates based on lifecycle maintenance and replacement figures from SREC. Would require verification.

* Prior estimates of overhead rates provided by SREC. These may be adjusted depending on the results of a cost allocation review.

	Year 1	Year 2	Year 3	Year 4	Year 5
Radio System	\$125,000	\$5,478,096	\$5,488,048	\$5,498,048	\$5,508,096
Radio System + Maintenance (SREC Subscription)	\$0	\$2,810,987	\$2,810,987	\$2,810,987	\$2,810,987
Dispatch Radio Consoles (MCC7500 to AXS)		\$452,146	\$452,146	\$452,146	\$452,146
Logging Recorder (SREC Subscription)	\$125,000	\$139,563	\$139,563	\$139,563	\$139,563
PD Radios – Lifecycle Replacement + Maintenance	\$0	\$1,421,649	\$1,428,466	\$1,435,316	\$1,442,198
FD Radios – Lifecycle Replacement + Maintenance	\$0	\$653,751	\$656,886	\$660,036	\$663,201

As described earlier, the City would subscribe to SREC's system (including radio maintenance and lifecycle replacement) before going live as a primary PSAP at the end of 14 months.

5. Additional Software and Services

The following tables provide estimated costs related to other software platforms as part of the new PSAP implementation, and a brief explanation of each.

Cost Category	Initial Cost	Ongoing Cost	Notes
Fire station alerting platform (e.g. Locution)	\$150k in Y2	\$25k annually	Based on recent Locution project cost for similar-size fire department in Illinois
ESInet Connection	\$4,000 in Y1	\$18k annually	Per conversation with WA State 911 official
Criteria-based dispatch software (e.g. ProQA)	\$185k in Y2	\$46k annually	Cost of ProQA initial licenses and ongoing maintenance
Criteria-based dispatch software training	\$54k in Y2	\$6k annually	Cost of ProQA training for initial group and ongoing for new hires
Language Line	-	\$2,400 annually	Expanded scope of language line for increased call volume
Quality assurance system	-	\$80k annually	Based on recent bid submissions for large agency in California
Scheduling software	-	\$40k annually	Based on recent bid submissions for large agency in California
Training	-	\$100k annually	Licensing and conferences beyond internal new hire training provided by staff
Network Consulting	\$100k in Y1, \$150k in Y2	\$25k annually	Network support for new functions and security measures, either through City IT or the new Department.

	Year 1	Year 2	Year 3	Year 4	Year 5
Additional Software & Services	\$378,900	\$731,400	\$342,200	\$342,200	\$342,200
Fire station alerting platform	\$0	\$150,000	\$25,000	\$25,000	\$25,000
ESInet Connection	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000
Criteria-based dispatch software	\$0	\$185,000	\$45,800	\$45,800	\$45,800
Criteria-based dispatch software training	\$52,500	\$6,000	\$6,000	\$6,000	\$6,000
Language Line	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Quality assurance system	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Scheduling software	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Training	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Network Consulting	\$100,000	\$150,000	\$25,000	\$25,000	\$25,000

These systems will support the functionality of the PSAP's core technology platforms as it transitions to full operations over the first 2 years. The final figures will be dependent on formal arrangements with SREC and vendors.

6. Facilities and Furnishings

The following tables provide estimated costs related to the renovation and furnishing of the new PSAP's facility, and a brief explanation of each.

Cost Category	Initial Cost	Ongoing Cost	Notes
Workstation Desks	\$520k in Y1	\$60k annually	14 large workstations @ \$25k 8 medium workstations @ \$20k 10 desks @ \$1k/ea Assume 8-10 year lifecycle
Workstation Chairs	\$41k in Y1	\$8,000 annually	24 chairs @ \$1,500/ea 10 chairs @ \$500/ea Assume 5yr lifecycle
Desktop consoles, frames, & monitors	\$98k in Y1	\$30k annually	14 large workstations @ \$3,500 8 medium workstations @ \$2,500 10 desks @ \$2,000/ea Assume 4yr lifecycle + maintenance
Headsets, keyboards, & mice	-	\$8,000 annually	25 x \$200 headsets, 30 x \$100 keyboard/mouse combos, replaced annually.
Misc. office supplies & materials	\$20k in Y1	\$10k annually	
Facility retrofitting	\$815,000 in Y1	-	Per ADCOMM report estimate
Department vehicle	\$75k in Y1	\$9,000 annually	Purchase cost for Chevy Blazer EV at MSRP + upfitting, then annual capital replacement and maintenance

	Year 1	Year 2	Year 3	Year 4	Year 5
Facilities and Furnishings	\$1,577,000	\$125,000	\$125,000	\$125,000	\$125,000
Workstation Desks	\$520,000	\$60,000	\$60,000	\$60,000	\$60,000
Workstation Chairs	\$41,000	\$8,000	\$8,000	\$8,000	\$8,000
Desktop consoles, frames, & monitors	\$98,000	\$30,000	\$30,000	\$30,000	\$30,000
Headsets, keyboards, & mice	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Misc. office supplies & materials	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000
Facility retrofitting	\$815,000	\$0	\$0	\$0	\$0
Department vehicle	\$75,000	\$9,000	\$9,000	\$9,000	\$9,000

3.2.2 Cost Summary and Impact

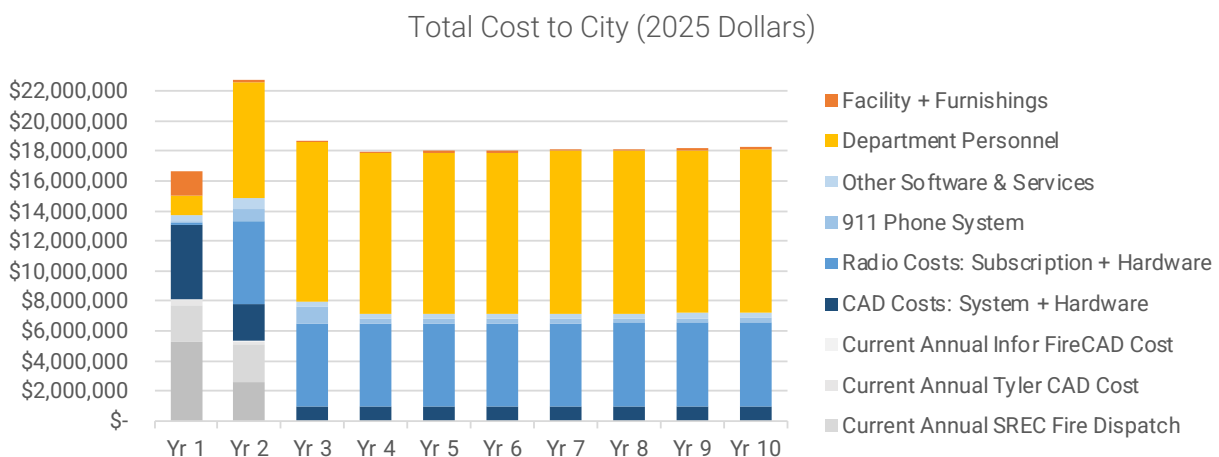
This section outlines the total cost to the City for initiating and operating an independent PSAP, as well as key criteria for determining the relative impact of this alternative against other factors.

1. Cost of PSAP Implementation and Operations

The following table summarizes the estimated costs to the City for this implementation over the first five years. It includes current expenditures, projected new costs, and the total cost to the City. These costs include projections for population growth, but they are presented without adjustment for inflation or cost-of-living adjustments to show their impact in terms of current-year dollars.

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Current Annual PD Dispatch Costs	\$ 5,250,000	\$ 2,625,000	\$ -	\$ -	\$ -
Current Annual SREC Fire Dispatch	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
Current Annual Tyler CAD Cost	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ -
Current Annual Infor FireCAD Cost	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -
CAD Costs: System + Hardware	\$ 4,998,000	\$ 2,505,000	\$ 1,010,000	\$ 985,000	\$ 985,000
Radio Costs: Subscription + Hardware	\$ 125,000	\$ 5,478,096	\$ 5,488,048	\$ 5,498,048	\$ 5,508,096
911 Phone System	\$ 125,000	\$ 795,000	\$ 1,100,000	\$ 300,000	\$ 300,000
Other Software & Services	\$ 378,900	\$ 731,400	\$ 342,200	\$ 342,200	\$ 342,200
Department Personnel	\$ 1,329,163	\$ 7,749,476	\$ 10,638,222	\$ 10,737,591	\$ 10,737,591
Facility + Furnishings	\$ 1,577,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Total Cost to City	\$ 16,638,063	\$ 22,713,972	\$ 18,703,470	\$ 17,987,839	\$ 17,997,887

These figures do not include a contingency for potential cost overruns, which may be an important factor considering the number of variables in flux, the dependencies of the arrangement between the parties, and the assumptions in these figures. The following chart shows these unadjusted projected costs to the City over 10 years.



As noted above, these costs show the impact in terms of current-year dollars, without adjustment for inflation or cost-of-living adjustments.

2. Key Decision Factors

To determine the total impact to the City, additional factors must be included, some of which are yet to be determined. These include:

- Comparison of the City's net annual contribution from the general fund in the current state and each potential scenario.
- The additional revenue (both ongoing annual revenue and any retroactively collected funding) to be derived from the City's proportionate share of sales tax and excise taxes.
- The presumed cost associated with re-joining SREC as a full member and paying full dues.

Adding these variables to the calculation will allow the City to determine the estimated *net* cost, compared to the alternative, in each year. With this, the total net cost, IRR, and breakeven point can be determined.