



DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: Fire Department

AGENDA DATE: March 1, 2011

CONTACT PERSON/PHONE: Asst. Chief Diana Kirk 832-6892, Fire Department-Communications; Leila Melendez, City Manager's Office 541-4859 Bruce D. Collins, Purchasing Manager - 541-4313

DISTRICT(S) AFFECTED: All

SUBJECT: Award of Solicitation No. 2011-054R Customer Service Call Center-Staffing and Management Service Operations to Faneuil, Inc. for a total estimated award of \$5,096,855.12.

BACKGROUND/DISCUSSION: This contract is for the outsourcing of the staffing and management of the Customer Service Call Center that will be co-located at the Emergency Communications Center. This contract consists of:

- Hiring of up to up to 60 Customer Service Representatives, six (6) Supervisors and 1 Account Manager, plus overtime, per year for two years to answer non-emergency and customer service calls for the City of El Paso; Staff recruiting, screening, and testing; Start-up and ongoing training ; Call volume management and corresponding staffing fulfillment; and Performance measurement and reporting.

Faneuil, Inc. will hire all of the staff necessary to support the Customer Call Center and establish a local presence in El Paso. The firm will open an office in Downtown El Paso near the existing emergency communications center to provide easy accessibility to its employees and home office for the contract Account Manager.

The Customer Service Center is expected to launch within 6 weeks of contract award.

PRIOR COUNCIL ACTION: Approved Services Agreement on 8/24/2010 and 10/12/2010 for temporary part-time 911 call center personnel.

AMOUNT AND SOURCE OF FUNDING: Up to \$5,096,855.12 for two years. Source: Fire Department Communications (22010311:502001:01101)

BOARD/COMMISSION ACTION: N/A

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

DEPARTMENT HEAD: If Department Head Summary Form is initiated by Purchasing, client department should sign also)

Information copy to appropriate Deputy City Manager



Mayor John F. Cook

City Council

District 1 Ann Morgan Lilly

District 2 Susannah M. Byrd

District 3 Emma Acosta

District 4 Carl L. Robinson

District 5 Rachel Quintana

District 6 Eddie Holguin Jr.

District 7 Steve Ortega

District 8 Bejo O'Rourke

City Manager Joyce A. Wilson

**COUNCIL PROJECT FORM  
(RFP)**

\*\*\*\*\***POSTING LANGUAGE BELOW**\*\*\*\*\*

Please place the following item on the REGULAR agenda for the Council Meeting of MARCH 1, 2011.

Discussion and action on the award of Solicitation No. 2011-054R (Customer Service Call Center – Staffing & Management Service Operations) to Faneuil, Inc. for an initial term estimated award of \$5,096,855.12.

Department:	Fire
Award to:	Faneuil, Inc.
Vendor Location:	Hampton, VA
Item(s):	All
Initial Term:	2 years
Option:	2 years if exercised within 2 years of date of award
Payment Terms:	1% 10 Net 30
Annual Estimated Amount:	\$2,548,427.56
Initial Term Estimated Award:	\$5,096,855.12 (2 years)
Total Estimated Award:	\$10,193,710.24 (4 years)
Funding Source:	General Fund – Temporary Services Contracts
District(s):	All

This is a Request for Proposal, services contract.

The cost under this service contract is only an estimated minimum value. The actual cost of this contract may be higher or lower than the total estimated minimum value and will be the sum total at the end of the contract term, so long as increased funds are appropriated in the budget.

Additionally, it is requested that the City Attorney's Office review and that the City Manager be authorized to execute any related contract documents and agreements necessary to effectuate this award.

The Financial Services - Purchasing Division and Fire Department recommend that Adecco North America and Kelly Services, Inc. be disqualified as non-responsive, and the contract be awarded as indicated to Faneuil, Inc., the highest ranked proposer based on evaluation factors established for this procurement.

\*\*\*\*\***ADDITIONAL INFO BELOW**\*\*\*\*\*

Neither Adecco North America nor Kelly Services, Inc. acknowledged Amendment #1 to the solicitation which contained an updated Bid Form, thus their responses could not be evaluated and it is recommended that they be disqualified as non-responsive.

Presentations were heard from the top five ranked responders: Faneuil; First Transit; The Outsourcing Connection; Telerx Marketing; and ADI Contract Solutions.

### COMMITTEE SCORE SHEET

SOLICITATION TITLE: **CUSTOMER SERVICE CENTER - STAFFING & MANAGEMENT SERVICE OPERATIONS**  
 SOLICITATION NO: **2011-054R**

	ADI CONTACT SOLUTIONS, LLC ATLANTA, GA	ADECCO NORTH AMERICA EL PASO, TX	BAUER CONSULTING GROUP, INC. EL PASO, TX	CASEEM, INC. EL PASO, TX	DATAMARK, INC. EL PASO, TX
<b>KNOWLEDGE &amp; EXPERIENCE IN CALL CENTER OPERATIONS (25 points)</b>		non-responsive			
Operations of similar sizes (10 points)	8.00		1.00	1.60	9.00
Managing off-site call centers (10 points)	8.20		1.60	2.00	7.20
Organization chart (5 points)	3.80		3.20	0.80	2.80
<b>SUB TOTAL</b>	<b>20.00</b>	<b>0.00</b>	<b>5.80</b>	<b>4.40</b>	<b>19.00</b>
<b>ON-SITE PERSONNEL EXPERIENCE &amp; QUALIFICATIONS (25 points)</b>					
Account Manager (15 points)	13.20		0.60	0.00	13.00
Hiring & testing for Supervisor/Trainers & CSR (10 points)	6.40		3.80	0.80	3.40
<b>SUB TOTAL</b>	<b>19.60</b>	<b>0.00</b>	<b>4.40</b>	<b>0.80</b>	<b>16.40</b>
<b>PROJECT IMPLEMENTATION (25 points)</b>					
Plan to implement Customer Service Center (10 points)	3.90		2.80	1.00	7.20
Organize & implement continuous training plan (10 points)	7.40		1.40	1.00	4.80
Initial staffing & subsequent recruiting (5 points)	3.40		1.20	0.40	1.80
<b>SUB TOTAL</b>	<b>14.70</b>	<b>0.00</b>	<b>5.40</b>	<b>2.40</b>	<b>13.80</b>
<b>COST PROPOSAL (20 points)</b>	<b>\$2,537,065.00</b>		<b>\$2,494,198.00</b>	<b>\$2,399,029.24</b>	<b>\$2,977,501.44</b>
	10.53	non-responsive	10.82	11.36	9.15
	2.00%		1.00%		
<b>MEDICAL BENEFITS &amp; INCENTIVES (5 POINTS)</b>	2.00	1.00	1.00	2.00	4.00
<b>GRAND TOTAL</b>	<b>66.83</b>		<b>27.42</b>	<b>20.96</b>	<b>62.35</b>
(Maximum 100 points)					

**COMMITTEE SCORE SHEET**

SOLICITATION TITLE:

**CUSTOMER SERVICE CENTER - STAFFING & MANAGEMENT SERVICE OPERATIONS**

SOLICITATION NO:

**2011-054R**

	DATAEXPORT.NET, LLC EL PASO, TX	FANEUIL, INC. HAMPTON, VA	HUMAN CAPITAL INTERNATIONAL, LLC DBA INTEGRATED HUMAN CAPITAL EL PASO, TX	FIRST TRANSIT, INC. CINCINNATI, OH	KELLY SERVICES, INC. DBA KELLY TEMPORARY SERVICES TROY, MI
<b>KNOWLEDGE &amp; EXPERIENCE IN CALL CENTER OPERATIONS (25 points)</b>					non-responsive
Operations of similar sizes (10 points)	2.60	9.20	2.40	9.00	
Managing off-site call centers (10 points)	2.00	9.20	1.60	8.00	
Organization chart (5 points)	4.00	4.40	3.20	4.80	
<b>SUB TOTAL</b>	<b>8.60</b>	<b>22.80</b>	<b>7.20</b>	<b>21.80</b>	<b>0.00</b>
<b>ON-SITE PERSONNEL EXPERIENCE &amp; QUALIFICATIONS (25 points)</b>					
Account Manager (15 points)	8.80	14.40	9.00	13.20	
Hiring & testing for Supervisor/Trainers & CSR (10 points)	6.80	9.60	4.80	8.00	
<b>SUB TOTAL</b>	<b>15.60</b>	<b>24.00</b>	<b>13.80</b>	<b>21.20</b>	<b>0.00</b>
<b>PROJECT IMPLEMENTATION (25 points)</b>					
Plan to implement Customer Service Center (10 points)	5.60	9.40	5.60	8.40	
Organize & implement continuous training plan (10 points)	5.60	9.00	5.00	8.00	
Initial staffing & subsequent recruiting (5 points)	3.80	4.60	2.80	3.60	
<b>SUB TOTAL</b>	<b>15.00</b>	<b>23.00</b>	<b>13.40</b>	<b>20.00</b>	<b>0.00</b>
<b>COST PROPOSAL (20 points)</b>	\$2,560,643.72	\$2,548,427.60	\$2,684,240.00	\$2,156,962.76	
	10.43	10.59	10.05	12.64	non-responsive
	2.00%	1.00%	1.00%		
<b>MEDICAL BENEFITS &amp; INCENTIVES (5 POINTS)</b>	1.00	4.00	3.00	3.00	3.00
<b>GRAND TOTAL</b>	<b>50.63</b>	<b>84.39</b>	<b>47.45</b>	<b>78.64</b>	
<b>(Maximum 100 points)</b>					

### COMMITTEE SCORE SHEET

SOLICITATION TITLE:  
SOLICITATION NO:

CUSTOMER SERVICE CENTER - STAFFING & MANAGEMENT SERVICE OPERATIONS  
2011-054R

	LEVERAGED TECHNOLOGY, INC. PARSIPPANY, NJ	MANPOWER INC. EL PASO, TX	P.I.E. MANAGEMENT, L.L.C. FORT WORTH, TX	SPENCER REED GROUP, LLC DBA ENCORE STAFFING SERVICES EL PASO, TX	TELERX MARKETING, INC HORSHAM, PA
<b>KNOWLEDGE &amp; EXPERIENCE IN CALL CENTER OPERATIONS (25 points)</b>					
Operations of similar sizes (10 points)	7.60	0.20	2.80	0.00	9.60
Managing off-site call centers (10 points)	7.60	0.20	1.40	0.00	10.00
Organization chart (5 points)	0.00	1.60	4.60	0.00	2.60
<b>SUB TOTAL</b>	<b>15.20</b>	<b>2.00</b>	<b>8.80</b>	<b>0.00</b>	<b>22.20</b>
<b>ON-SITE PERSONNEL EXPERIENCE &amp; QUALIFICATIONS (25 points)</b>					
Account Manager (15 points)	1.00	0.40	9.60	0.00	10.40
Hiring & testing for Supervisor/Trainers & CSR (10 points)	4.20	1.60	6.60	0.00	7.00
<b>SUB TOTAL</b>	<b>5.20</b>	<b>2.00</b>	<b>16.20</b>	<b>0.00</b>	<b>17.40</b>
<b>PROJECT IMPLEMENTATION (25 points)</b>					
Plan to implement Customer Service Center (10 points)	2.80	3.40	6.40	0.00	8.00
Organize & implement continuous training plan (10 points)	3.00	2.60	6.60	0.00	7.60
Initial staffing & subsequent recruiting (5 points)	2.40	1.40	4.20	0.00	3.60
<b>SUB TOTAL</b>	<b>8.20</b>	<b>7.40</b>	<b>17.20</b>	<b>0.00</b>	<b>19.20</b>
<b>COST PROPOSAL (20 points)</b>	<b>\$1,362,777.10</b>	<b>\$2,595,522.88</b>	<b>\$2,469,267.72</b>	<b>\$1,759,903.60</b>	<b>\$3,437,013.72</b>
	20.00	10.50	11.04	15.49	7.93
<b>MEDICAL BENEFITS &amp; INCENTIVES (5 POINTS)</b>	4.00	1.00	4.00	1.00	4.00
<b>GRAND TOTAL</b>	<b>52.60</b>	<b>22.90</b>	<b>57.24</b>	<b>16.49</b>	<b>70.73</b>
<b>(Maximum 100 points)</b>					

## COMMITTEE SCORE SHEET

SOLICITATION TITLE:  
SOLICITATION NO:

CUSTOMER SERVICE CENTER - STAFFING & MANAGEMENT SERVICE OPERATIONS  
2011-054R

	THE OUTSOURCE CONNECTION, INC. (Paid Medical Benefits) EL PASO, TX	THE OUTSOURCE CONNECTION, INC. (Voluntary Medical Benefits) EL PASO, TX	XTDIRECT LLC OMAHA, NE		
<b>KNOWLEDGE &amp; EXPERIENCE IN CALL CENTER OPERATIONS (25 points)</b>					
Operations of similar sizes (10 points)	8.60	8.60	1.80		
Managing off-site call centers (10 points)	9.00	9.00	1.40		
Organization chart (5 points)	4.60	4.60	0.00		
<b>SUB TOTAL</b>	<b>22.20</b>	<b>22.20</b>	<b>3.20</b>		
<b>ON-SITE PERSONNEL EXPERIENCE &amp; QUALIFICATIONS (25 points)</b>					
Account Manager (15 points)	11.20	11.20	4.00		
Hiring & testing for Supervisor/Trainers & CSR (10 points)	7.80	7.80	0.40		
<b>SUB TOTAL</b>	<b>19.00</b>	<b>19.00</b>	<b>4.40</b>		
<b>PROJECT IMPLEMENTATION (25 points)</b>					
Plan to implement Customer Service Center (10 points)	8.60	8.60	0.60		
Organize & implement continuous training plan (10 points)	8.20	8.20	0.00		
Initial staffing & subsequent recruiting (5 points)	4.40	4.40	0.00		
<b>SUB TOTAL</b>	<b>21.20</b>	<b>21.20</b>	<b>0.60</b>		
<b>COST PROPOSAL (20 points)</b>	<b>\$2,656,230.60</b>	<b>\$2,634,078.60</b>	<b>\$2,462,494.60</b>		
	10.26	10.35	11.07		
<b>MEDICAL BENEFITS &amp; INCENTIVES (5 POINTS)</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>		
<b>GRAND TOTAL (Maximum 100 points)</b>	<b>75.66</b>	<b>73.75</b>	<b>22.27</b>		



# CITY OF EL PASO REQUEST FOR PROPOSALS TABULATION FORM



Bid Opening Date: November 10, 2010

Solicitation #: 2011-054R

Project Name: Customer Service Call Center - Staffing and Management Service Operations

Department: Various

ADI CONTACT SOLUTIONS, LLC	ATLANTA, GA
ADECCO NORTH AMERICA	EL PASO, TX
BAUER CONSULTING GROUP, INC.	EL PASO, TX
CASEEM, INC.	EL PASO, TX
DATAMARK, INC.	EL PASO, TX
DATAEXPORT.NET, LLC	EL PASO, TX
FANEUIL, INC.	HAMPTON, VA
FIRST TRANSIT, INC.	CINCINNATI, OH
HUMAN CAPITAL INTERNATIONAL, LLC DBA INTEGRATED HUMAN CAPITAL	EL PASO, TX
KELLY SERVICES, INC. DBA KELLY TEMPORARY SERVICES	TROY, MI
LEVERAGE TECHNOLOGY INC.	PARSIPPANY, NJ

NOTE: The information contained in this rfp tabulation is for information only and does not constitute actual award/execution of contract.

APPROVED:

DATE: 11/10/2010



ADP  
1851 NORTHWESTERN DRIVE  
EL PASO, TX 79912

AFFILIATED COMPUTER SERVICES INC.  
1390 DON HASKINS  
EL PASO, TX 79936

AFFINA  
12120 ROJAS  
EL PASO, TX 79936

AIM RESEARCH  
10456 BRIAN MOONEY STREET  
EL PASO, TX 79935

ALORICA  
1440 GOODYEAR  
EL PASO, TX 79936

AT & T  
500 TEXAS AVENUE ROOM 312  
EL PASO, TX 79901

AT & T  
7730 MARKET CENTER AVENUE  
EL PASO, TX 79912

AT & T  
12 FOUNDERS BLVD  
EL PASO, TX 79906

BANK OF AMERICA FORMERLY NATIONAL  
PROCESSING CO. 29A BUTTERFIELD TRAIL  
EL PASO, TX 79906

BILINGUAL RESEARCH SERVICES  
7500 N. MESA SUITE 315  
EL PASO, TX 79912

FIRST TRANSIT  
TRANSPORTATION MANAGEMENT SERVICES  
ATTN: TOM IRVIN, REGIONAL VP  
600 VINE STREET SUITE 1400  
CINCINNATI, OH 45202

DIAL AMERICA  
8660 MONTANA # H  
EL PASO, TX 79925

ECHOSTAR  
1585 JOE BATTLE  
EL PASO, TX 79936

EMPIRE TODAY  
8300 GATEWAY BLVD E  
EL PASO, TX 79907

GC SERVICES (RELIANT & JTM)  
1570 LIONEL DRIVE  
EL PASO, TX 79936

GC SERVICES (SPRINT, SRP)  
11216 ARMOUR DRIVE SUITE 200  
EL PASO, TX 79935

GC SERVICES  
16 CONCORD STREET  
EL PASO, TX 79906

GC SERVICES (FED EX)  
1320 LEE TREVINO  
EL PASO, TX 79936

GC SERVICES (FLORIDA POWER & LIGHT)  
1320 LEE TREVINO  
EL PASO, TX 79936

GC SERVICES (VERIZON)  
8465 GRAND VISTA DRIVE  
EL PASO, TX 79912

GC (EMPLOYMENT CENTER)  
1320 LEE TREVINO  
EL PASO, TX 79936

HP ENTERPRISE SERVICES (EDS)  
7777 MARKET CENTER  
EL PASO, TX 79912

REDCATS  
500 MESA HILLS  
EL PASO, TX 79912

SBC/AT&T  
1575 N. RESTER  
EL PASO, TX 79912

STATE FARM  
1945 NORTHWESTERN DRIVE  
EL PASO, TX 79912

TELERX  
1390 PULLMAN  
EL PASO, TX 79936

TELERX  
723 DRESHER ROAD  
HORSHAM, PA 19044

TEXAS GAS SERVICES  
4600 POLLARD STREET  
EL PASO, TX 79930

TEXAS WORKFORCE COMM.  
616 N. SANTA FE STREET  
EL PASO, TX 79901

UNITED BLOOD SERVICES  
20 CONCORD STREET  
EL PASO, TX 79906

UPSTREAM LLC  
SUBSIDIARY OF INTELENET GLOBAL  
SERVICES PVT. LTD  
ATTN: K. VIJAY BHASKER REDDY  
1001 28<sup>TH</sup> STREET S  
FARGO, ND 58103

SALVADOR RODRIGUEZ JR MAOM, MBA  
MANAGEMENT SOLUTIONS  
3030 MONTANA  
EL PASO, TX 79903

FANEUIL, INC.  
ATTN: ANNA VAN BUREN  
2 EATON STREET SUITE 1002  
HAMPTON, VA 23669

INTELLIGENT HUMAN RESOURCES  
5805 LEE HIGHWAY, SUITE 306  
CHATTANOOGA, TN 37421

ARROWHEAD PROMOTION AND  
FULFILLMENT CO., INC.  
ATTN: DEB YOUNG  
1105 SE 8<sup>TH</sup> STREET  
GRAND RAPIDS, MN 55744

WEST CUSTOMER MAN. GP  
1015 BELVIDERE  
EL PASO, TX 79912

INTEGRATED HUMAN CAPITAL  
ATTN: ELEANOR EULER  
DIRECTOR, BUSINESS DEVELOPMENT  
5555 N. LAMAR, SUITE C-116  
AUSTIN, TX. 78751

SAWTST, LLC  
ATTN: AYESHA SABIR  
1125 SENOIA ROAD SUITE B  
EAST VILLAGE PARK  
TYRONE, GA 30290

WINBOURNE & COSTAS  
ATTN: ERIN CURRAN  
1611 N. KENT STREET SUITE 802  
ARLINGTON, VA 22209

XTDIRECT LLC  
PO BOX 45215  
OMAHA, NE 68145

WINBOURNE & COSTAS, INC  
ATTN: JAMES P. SULLIVAN  
1411 K. STREET SUITE 200, NW  
WASHINGTON, DC 20005

SALVADOR RODRIGUEZ JR MAOM, MBA  
MANAGEMENT SOLUTIONS  
700 ZARAGOZA  
EL PASO, TX 79907

THE JOB CONNECTION, INC.  
ATTN: MONICA MORENO  
8855 VISCOUNT SUITE E  
EL PASO, TX 79925

LEVERAGED TECHNOLOGY INC.  
(DBA HIS SUPPORT SOLUTIONS  
ATTN: JAYNE FITZGERALD  
140 LITTLETON ROAD SUITE 210  
PARSIPPANY, NJ 07054

ADI CONTACT SOLUTIONS, LLC  
PO BOX 43231  
ATLANTA, GA. 30336

AI-NDAA

CASEEM INC.  
6420 GATEWAY EAST DRIVE  
EL PASO, TX. 79905



# City of El Paso

Customer Service Call Center  
*Award for Staffing and Management*





## **Proposal for 311 Call Center (Summer 2010)**

- Consolidate various call intake functions and phone numbers into one single central point of contact for non-emergency City services
- Eliminate unnecessary multiple phone contacts
- Enhance services thru expanded hours of operation
- Provide support to non-emergency 911 calls



## **Combined 311/911 Communications Center**

- Industry Trend
- Increase of non-emergency calls creating response problems
- Combined call intake function hampered by staffing shortages and excessive training required for new CAD system
- Hired temporary agency to support non-emergency calls



## Methodology

- Set up as contractual, turn key operations vs. in-house setup
- Allows more flexibility to staff up and down to accommodate work flow
- Eliminate overhead support for recruitment, training, etc (all included in contract)
- Allows for elimination of certain internal functions and reduces 911 staffing demands
- Ability to expand for other services such as water utility, transit scheduling, etc.



## RFP Responses

- Eighteen (18) bids received
- Nine (9) from local firms
- Top 5 scoring bidders included 1 local firm
- Top 5 scoring bidders made formal presentation to committee
  - Communications Division Management
  - Human Resources
  - City Manager's Office
  - 911 District Management



## Evaluation Criteria

- Employee Recruiting/Screening for only 311 Call Center Representatives
  - Background checks to COEP standards
  - Bilingual skills assessment
  - Customer service skills assessment
- Account Management
  - Supervision and support for 311 Call Center staff (payroll, benefits, etc)
- Develop On-going Training Program Based on City's Requirements
  - City services and operations
  - Software and equipment
- 311 Call Center Monitoring, Tracking and Performance Measurement
- Establish Local Office
  - Access for employees (recruiting, training, support services)



## Recommended Firm Faneuil, Inc.

- Over 18 years call center management experience
- Diverse mix of private and government sector experience ranging from
  - Transportation
  - Aviation
  - Workforce support
  - Private automotive
  - Cellular phone
  - Consumer and electronic industries
- Experience in staffing and managing both client-owned and company-owned facilities and infrastructure
- National workforce of over 2,800 employees



## Highest Rated

- Conduct all hiring processes
  - Recruiting, screening, testing, bilingual skills, background checks
- Staff a mix of workforce necessary to support changes in call volume
  - Full time and part time schedules to support peak and low times
  - Incentives for working critical demand periods/holidays
- Implement on-going training program – Train- the-Trainer
  - City will provide 1 training to Faneuil; they will customize and develop ongoing method and pipeline of ready-to-work staff
- Call volume tracking, monitoring and performance management
- Account management including supervision and staff support (payroll, benefits, discipline, etc)
- Willing to hire existing temporary employees (already trained in most areas)
- Downtown office providing for easy access for employees

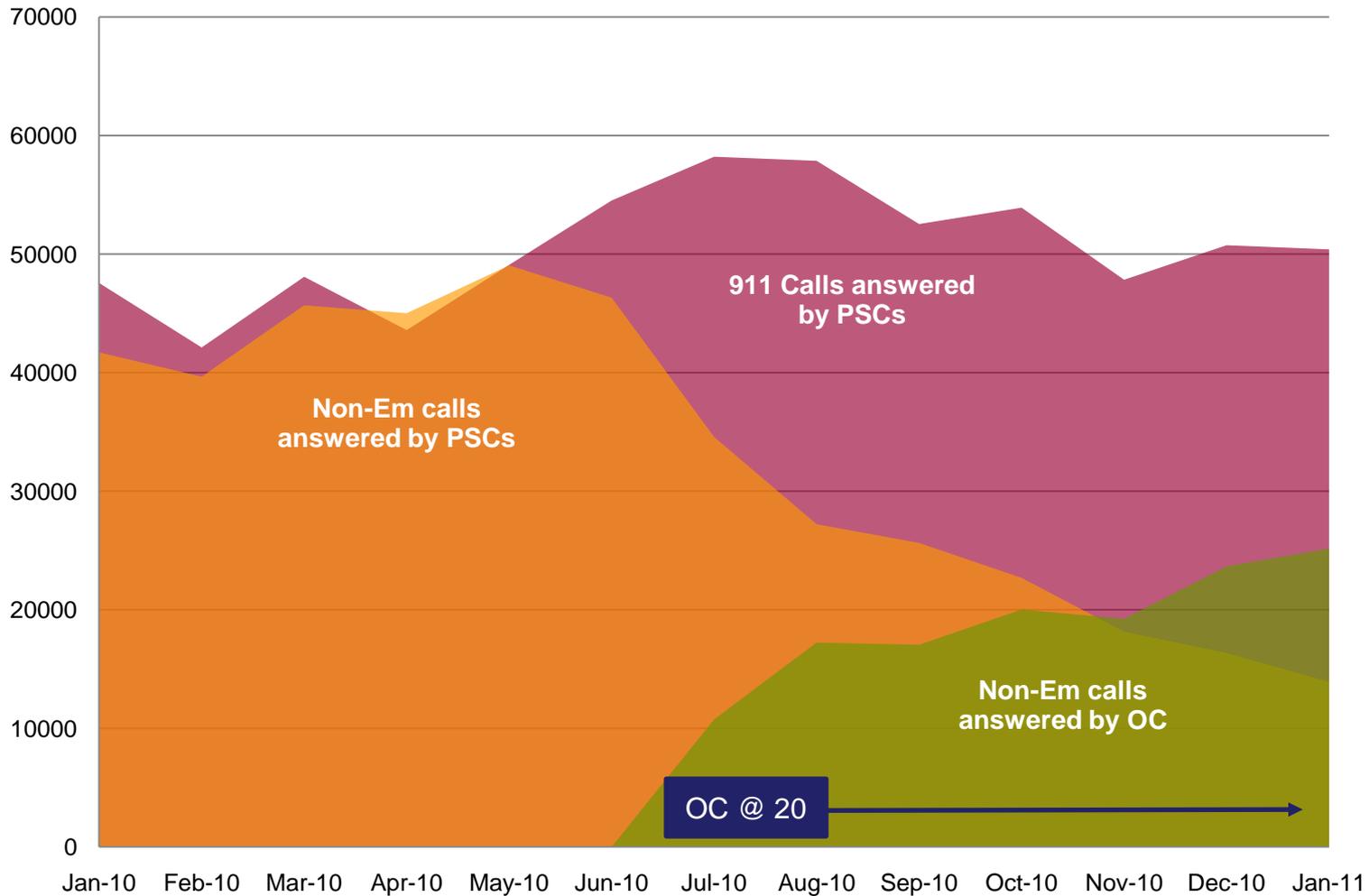


## Base Contract Value

- Annual contract value of \$2.5 million
- Estimated annual expense of \$1.8 million
  - Average of 50 Customer Service Representatives
  - 50 FTEs (mix of full and part time)
  - Projected growth based on historical call volume
  - Includes Administrative Support (Lead CSRs, Supervisors, Account Manager)
- Difference of \$700K allows for growth, additional departments
  - Sun Metro transit scheduling
  - After-hours water utility services
  - Others

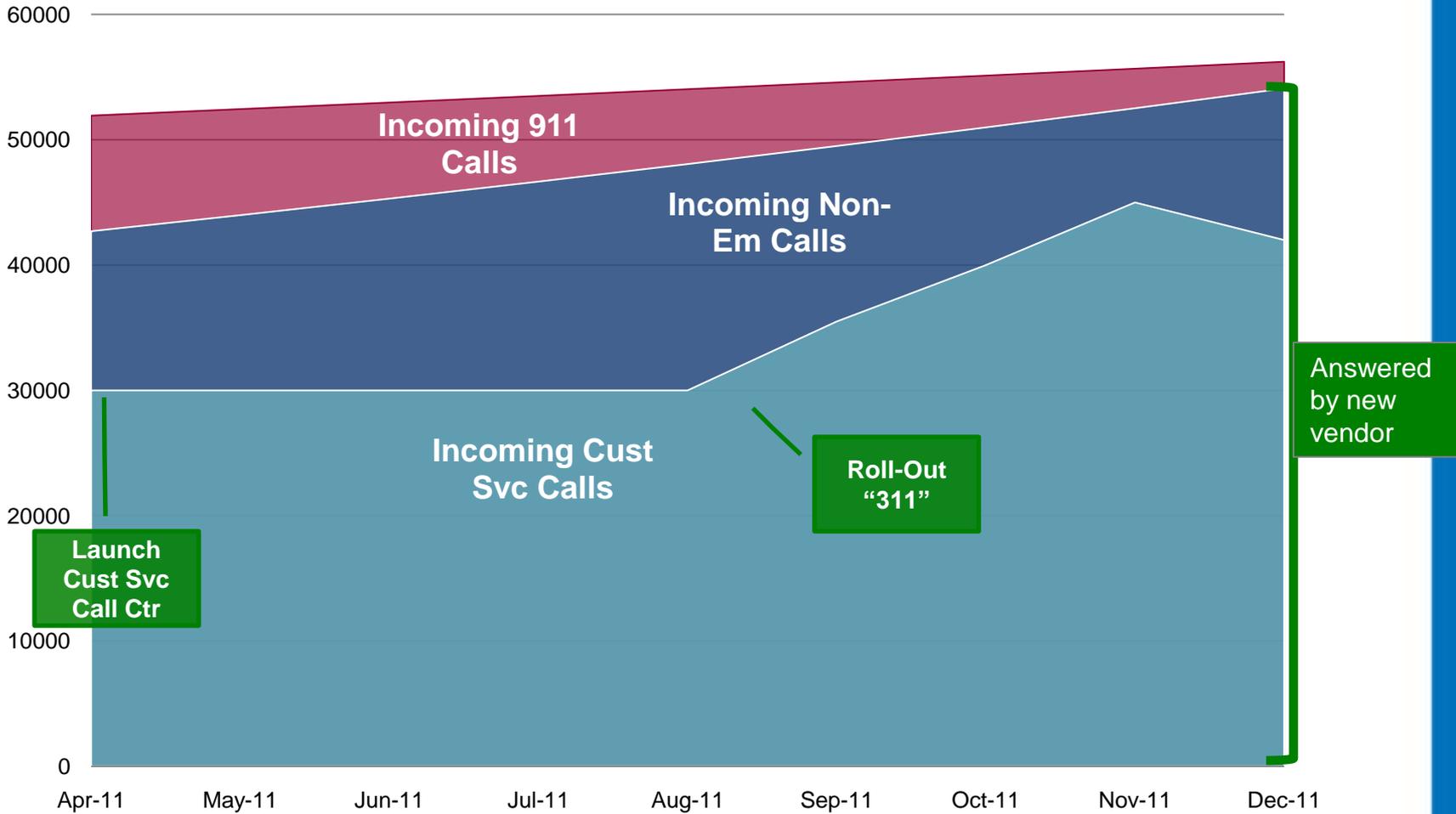


## Historical Incoming Call Volume





## Projected Call Volume & Timeline





# Options

	Service Level	Annual Cost
<p><b>OPTION 1: AWARD CONTRACT</b></p> <ul style="list-style-type: none"> <li>• Complete turnkey of staffing and management for non-emergency and 311 Customer Service Call Center</li> <li>• Includes 50 FTE Customer Service Representatives</li> <li>• Includes administrative overhead (recruiting, training, management)</li> </ul>	7am-11pm, all week	\$ <b>1,830,000</b>
<p><b>OPTION 2: DO NOT AWARD CONTRACT</b></p> <ul style="list-style-type: none"> <li>• Setup as in-house operations</li> <li>• Includes 50 Public Safety Call Takers</li> <li>• Includes in-house management staff (HR, Payroll, Supervisors, Training, Management, Indirect)</li> </ul>	7am-11pm, all week	\$ <b>2,815,732</b>
<p><b>OPTION 3: DO NOTHING</b></p> <ul style="list-style-type: none"> <li>• Existing staff will revert to answering 911 and non-emergency calls and will require temporary contract</li> <li>• Includes in-house management staff (HR, Payroll, Supervisors, Training, Management, Indirect)</li> <li>• Status quo customer service in other City departments</li> </ul>	7am-11pm, all week	\$ <b>4,431,573</b>
	M-Th, 7a-6p	



## Savings

Savings	Holding positions vacant and avoid overtime expense	\$	(606,928)
Savings	Telecom and capital equipment	\$	(96,873)
Savings	Avoid expense of existing contract	\$	(236,075)
Cost	New contract	\$	611,936
<b>FY2011 Savings (5 months)</b>		<b>\$</b>	<b>(327,940)</b>

### **FY2012 Additional Savings**

Savings	Holding positions vacant	\$	<b>(926,458)</b>
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## Budgeted Staff

Public Safety Communicators	49	
Dispatchers	69	] Opportunity for other reductions based on actual implementation impact.
Supervisors	16	
Admin/Management	6	
Public Safety Communicators (vacancies)	20	Holding vacant / reduction in FY12
Other	2	
<b>Total</b>	<b>162</b>	
Existing Vendor	20	



## Benefits

- Enhanced Customer Service (7 day/16 hour operation vs. 8/5 or 4/10 access)
- Better 911 response - Public Safety Communications can divert non-emergency calls and focus solely on emergencies
- Public has easy to use point of contact vs. having to look up various City departments
- Stabilize 911 staffing, adjust scheduling and reduce overtime
- Better metrics to monitor trends, problems and service demands
- More service for less cost
- Lays groundwork for other possible changes and savings



# Questions / Comments

