



**COUNTY OF SAN LUIS OBISPO
BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Human Resources		(2) MEETING DATE 1/23/2018		(3) CONTACT/PHONE Tami Douglas-Schatz, Human Resources Director 781-5959/Ian Parkinson, Sheriff-Coroner 781-4540	
(4) SUBJECT Submittal of a resolution to approve the new classifications and establish the salary ranges for Sheriff's Dispatcher I/II/III and Sheriff's Dispatch Supervisor and amend the Position Allocation List (PAL) in FC 136 - Sheriff-Coroner to delete 17.00 FTE Sheriff's Dispatcher, 3.00 FTE Sheriff's Senior Dispatcher, and 1.00 FTE Sheriff's Dispatcher Supervisor positions, and add 19.00 FTE Sheriff's Dispatcher I/II/III and 2.00 FTE Sheriff's Dispatch Supervisor positions. All Districts.					
(5) RECOMMENDED ACTION It is recommended the Board <ol style="list-style-type: none"> 1. Approve the resolution establishing the new classifications and salary ranges for Sheriff's Dispatcher I/II/III, 2. Approve the resolution establishing the new classification and salary range for Sheriff's Dispatch Supervisor, and 3. Amend the Position Allocation List (PAL) in FC 136 - Sheriff-Coroner to delete 17.00 FTE Sheriff's Dispatcher, 3.00 FTE Sheriff's Senior Dispatcher, and 1.00 FTE Sheriff's Dispatcher Supervisor positions, and add 19.00 FTE Sheriff's Dispatcher I/II/III and 2.00 FTE Sheriff's Dispatch Supervisor positions. 					
(6) FUNDING SOURCE(S) General Fund		(7) CURRENT YEAR FINANCIAL IMPACT \$21,812.55		(8) ANNUAL FINANCIAL IMPACT \$51,630.25	
(9) BUDGETED? No					
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Board Business (Time Est. _____)					
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A					
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A				(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: <input type="checkbox"/> 4/5th's Vote Required <input checked="" type="checkbox"/> N/A	
(14) LOCATION MAP N/A		(15) BUSINESS IMPACT STATEMENT? No		(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date _____	
(17) ADMINISTRATIVE OFFICE REVIEW David Grim, Administrative Analyst					
(18) SUPERVISOR DISTRICT(S) All Districts					



COUNTY OF SAN LUIS OBISPO

TO: Board of Supervisors

FROM: Human Resources / Tami Douglas-Schatz, Human Resources Director
781-5959

DATE: 1/23/2018

SUBJECT: Submittal of a resolution to approve the new classifications and establish the salary ranges for Sheriff's Dispatcher I/II/III and Sheriff's Dispatch Supervisor and amend the Position Allocation List (PAL) in FC 136 - Sheriff-Coroner to delete 17.00 FTE Sheriff's Dispatcher, 3.00 FTE Sheriff's Senior Dispatcher, and 1.00 FTE Sheriff's Dispatcher Supervisor positions, and add 19.00 FTE Sheriff's Dispatcher I/II/III and 2.00 FTE Sheriff's Dispatch Supervisor positions. All Districts.

RECOMMENDATION

It is recommended the Board

1. Approve the resolution establishing the new classifications and salary ranges for Sheriff's Dispatcher I/II/III,
2. Approve the resolution establishing the new classification and salary range for Sheriff's Dispatch Supervisor, and
3. Amend the Position Allocation List (PAL) in FC 136 - Sheriff-Coroner to delete 17.00 FTE Sheriff's Dispatcher, 3.00 FTE Sheriff's Senior Dispatcher, and 1.00 FTE Sheriff's Dispatcher Supervisor positions, and add 19.00 FTE Sheriff's Dispatcher I/II/III and 2.00 FTE Sheriff's Dispatch Supervisor positions.

DISCUSSION

Sheriff's Dispatcher

The Sheriff's Office Dispatch Center is a primary public safety answering point responsible for all 9-1-1 calls coming in from the County. Several hundred thousand incoming and outgoing calls are handled by the Dispatch Center each year, including calls from the public, deputies, ambulances, EMS helicopters, and outside agency personnel. The Dispatch Center is staffed with emergency Medical Dispatch (EMD) certified dispatchers 24 hours a day, 7 days a week. Current staffing levels at the Dispatch Center consist of 17 Sheriff's Dispatchers, 3 Sheriff's Senior Dispatchers, 1 Sheriff's Dispatcher Supervisor, and 1 Dispatch Manager.

If adopted, the Sheriff's Dispatcher I position would be the entry level classification, the Sheriff's Dispatcher II would be the journey level classification, and the Sheriff's Dispatcher III would function as the assigned trainer or lead worker.

Currently all new hires, whether they be brand new to dispatching or an experienced Dispatcher are hired at the same classification level of Sheriff's Dispatcher. Up to this point, a "trainee" or "cadet" level Dispatch position has not existed in the Sheriff's Office. Given the time it takes for someone who has no Dispatch experience to be considered a "working body", a distinction between a trainee and journey level Dispatcher is appropriate.

Training a brand new Dispatcher can take up to 10 months in order for them to complete all required phases, including required Police Officer Standards and Training (P.O.S.T.) certification. In contrast, a lateral Dispatcher coming from another agency has already obtained P.O.S.T. certification and possesses at least one year of working experience as a Dispatcher, therefore, on average, only takes 5 months to complete all phases of training.

In order to facilitate this training process, a Senior Dispatcher is assigned training responsibilities for new employees and is responsible for guiding them through the comprehensive program, including the completion of daily evaluations, until they reach such a point that they are able to independently function as a Dispatcher. Incumbents in the Senior Dispatcher position are experienced Dispatchers, with advanced knowledge of policies and procedures, and are certified as a P.O.S.T. Communication Training Officer.

Within the current structure there are only 3 budgeted Senior Dispatcher positions. During times of heavy training, this can create an unnecessarily burdensome workload, as the bulk of training falls on only a few people. Under the new structure, the Sheriff's Office intends to assign up to 6 individuals in this capacity, creating a cadre of dedicated and consistent trainers. This group would work together under their supervisor to establish and maintain a cohesive approach to instruction that would provide continuity to each trainee. As a group, the training team would ensure the process stayed on track with minimum downtime, and would work together daily to identify each trainee's strengths and improvement areas, and develop effective instruction plans to address the needs of each individual. In addition, incumbents in this role would serve as lead workers on a day to day basis, and provide experienced guidance to all Dispatchers on a variety of situations that may arise. Furthermore, in the absence of a Dispatch Manager or Supervisor, incumbents would provide an improved level of leadership and guidance during short staffing periods.

In addition to providing distinguishing characteristics at each level of this series, implementing the proposed class specification creating a Sheriff's Dispatcher I/II/III class series and discontinuing the use of the Sheriff's Senior Dispatcher classification would bring this series in line with the naming conventions of other class series throughout the County.

Moreover, by designating these positions as a career series it gives the department greater flexibility to place employees at an appropriate level depending on the operational needs of the department at the time.

The proposed classification functions and minimum requirements are consistent with our benchmark counties.

Sheriff's Dispatch Supervisor

The Dispatch Supervisor class spec was updated to reflect changes that resulted from adding the Dispatcher I/II/III class series. In addition, the title was changed to be consistent with the naming conventions currently being utilized in the Sheriff's Office Dispatch Center.

As part of the reorganization plan for this request, the Sheriff's Office would also like to add an additional Dispatch Supervisor position. Adding another supervisor to Sheriff's Office staff would lessen the span of control for the single incumbent who has been performing this function and more evenly distribute workload.

In addition to supervising Dispatch staff, the Dispatch Supervisor provides administrative assistance to the Dispatch Manager. This role has experienced an increase in the volume of training and administrative support activities in recent years. Currently there is only one (1) incumbent in this role who is responsible for supervising 20 employees, working various shifts due to the dispatch center being a 24/7 operation, monitoring training activities, and providing administrative assistance to the Dispatch Manager. Adding an additional supervisor would provide more supervisor access to dispatch center staff during their various shifts, create a greater balance in workload, and add to the already mentioned benefit of providing more career advancement for staff.

To mitigate the cost of adding an additional Supervisor position, the Sheriff's Office is requesting to reduce their Dispatcher staff by one (1) FTE and add one (1) additional Sheriff's Dispatch Supervisor position.

OTHER AGENCY INVOLVEMENT/IMPACT

The Sheriff's Office, and Deputy Sheriff's Association (DSA) have been involved in the development of these specifications and concur with the proposed classifications. In addition, the Civil Service Commission approved the new classifications at their regular meeting held December 20, 2017.

FINANCIAL CONSIDERATIONS

The current FY 2017-18 increase in salary and benefit expense for the recommended PAL change is \$21,812.55. The FY 2018-19 estimated increase is \$51,630.25 and the estimated increase at the maximum salary step for the positions is \$51,630.25. The cost of the PAL change is not included in the FY 2017-18 budget; however, the department will be able to absorb this cost using salary savings due to staff vacancies. In future years, the increased cost will be included as part of the department's requested budget. The funding source for this PAL change is General Fund support. There are no additional indirect costs anticipated as a result of this PAL change. The table below shows the estimated FY 2017-18 increase in cost for the remaining five (5) months of the year, the full FY 2018-19 cost, and the estimated expense at the maximum step (step 5 of 5). It is important to note that actual costs will vary depending on salary step and any future negotiated salary and benefit increases. The below numbers are estimates based on the current job class salary listing.

Table 2. Analysis of Additional Cost

FY 2017-18 Estimated Expense for Remaining 5 Months						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
Add	Sheriff's Dispatcher II	13.00	\$420,134.00	\$179,966.15	\$600,100.15	Step 5 for 5

						months
Add	Sheriff's Dispatcher III	6.00	\$212,888.10	\$88,915.62	\$301,803.72	Step 5 for 5 months
Add	Sheriff's Dispatch Supervisor	2.00	\$77,965.30	\$32,548.48	\$110,513.78	Step 5 for 5 months
Delete	Sheriff's Dispatcher	-17.00	(\$549,406.00)	(\$235,340.35)	(\$784,746.35)	Step 5 for 5 months
Delete	Sheriff's Senior Dispatcher	-3.00	(\$106,444.05)	(\$44,457.81)	(\$150,901.86)	Step 5 for 5 months
Delete	Sheriff's Dispatcher Supervisor	-1.00	(\$38,982.65)	(\$16,274.24)	(\$55,256.89)	Step 5 for 5 months
	Net Change FY 17-18	0.00	\$16,154.70	\$5,357.85	\$21,812.55	
FY 2018-19 Estimated Annual Expense						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
Add	Sheriff's Dispatcher II	13.00	\$1,008,321.60	\$431,918.50	\$1,440,240.10	Step 5 for 12 months
Add	Sheriff's Dispatcher III	6.00	\$510,931.44	\$213,397.56	\$724,329.00	Step 5 for 12 months
Add	Sheriff's Dispatch Supervisor	2.00	\$187,116.72	\$78,116.38	\$265,233.10	Step 5 for 12 months
Delete	Sheriff's Dispatcher	-17.00	(\$1,318,574.40)	(\$564,816.50)	(\$1,883,390.90)	Step 5 for 12 months
Delete	Sheriff's Senior Dispatcher	-3.00	(\$255,465.72)	(\$106,698.78)	(\$362,164.50)	Step 5 for 12 months
Delete	Sheriff's Dispatcher Supervisor	-1.00	(\$93,558.36)	(\$39,058.19)	(\$132,616.55)	Step 5 for 12 months
	Net Change FY 18-19	0.00	38,771.28	\$12,858.97	\$51,630.25	
Estimated Annual Expense at Maximum Step (Step 5 of 5)						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
Add	Sheriff's Dispatcher II	13.00	\$1,008,321.60	\$431,918.50	\$1,440,240.10	Step 5 for 12 months
Add	Sheriff's Dispatcher III	6.00	\$510,931.44	\$213,397.56	\$724,329.00	Step 5 for 12 months
Add	Sheriff's Dispatch Supervisor	2.00	\$187,116.72	\$78,116.38	\$265,233.10	Step 5 for 12 months
Delete	Sheriff's Dispatcher	-17.00	(\$1,318,574.40)	(\$564,816.50)	(\$1,883,390.90)	Step 5 for 12 months
Delete	Sheriff's Senior Dispatcher	-3.00	(\$255,465.72)	(\$106,698.78)	(\$362,164.50)	Step 5 for 12 months
Delete	Sheriff's Dispatcher Supervisor	-1.00	(\$93,558.36)	(\$39,058.19)	(\$132,616.55)	Step 5 for 12 months
	Net Change at Max. Step	0.00	38,771.28	\$12,858.97	\$51,630.25	

RESULTS

This action will provide a trainee level position for those hired into the Dispatcher role with no prior experience in a dispatch center. In addition, increasing the number of employees allocated to the "training/lead" level position and adding an additional Supervisor position will lend to a more balanced workload and provide dispatch center staff with greater access to a supervisor during most working shifts, thus contributing to a safe, livable, and well-governed community. The additional Dispatch Supervisor position will be filled by way of a recruitment.

ATTACHMENTS

1. Sheriff's Dispatcher I/II/III Class Specification
2. Sheriff's Dispatch Supervisor Class Specification
3. Resolution Establishing Salary and PAL Changes for Sheriff's Dispatcher I/II/III and Sheriff's Dispatch Supervisor