

# Regional Dispatch Study Committee

February 22, 2012

Ashburnham Public Safety Building

## Meeting with State 911 – February 9

### Participants:

Christine Sheridan (Regional PSAP Coordinator)

Kathy Bezanson

Chief Barrett

Doug Briggs

Ed Vitone

### Key Points

- ❑ Grant Submission by March 16
  - Christine will explore flexibility on date
  - Approximate costs can be submitted with refinements ~1 month later
  - Need letter from Ashby BOS on “serious consideration” to regionalize
- ❑ Scope included within grant
  - Upgrade Ashburnham Dispatch Center System to State of Art
    - Software & Hardware
  - Improve Ashby System
    - Address Radio Dead-spots
    - Convert current Ashby records from PAMET to IMC
    - Secure Fire/EMS Records & EMS Billing
      - Needed Hardware & Software
    - Secure Mobile “tough-book” laptops (Police & Fire)
    - Video/Phone link from Ashby to Regional Center
  - Withdraw without Prejudice by April 30

## Regional Agreement – Templeton/Phillipston

- Dispatch in Templeton
- Phillipston provides
  - All lines to Templeton
  - All equipment in Templeton to serve Phillipston
  - Maintenance of above
- Each Town to have a Communication Commission
- Phillipston has 1 non-voting member on Templeton Commission
  - Member is liaison between Phillipston & Templeton
- Templeton keeps logs for Phillipston
- Phillipston pays Templeton fixed \$ escalated annually & paid quarterly
  - Failure to pay suspends service to Phillipston
- 3 Year agreement with 1 year notice to terminate

Too 1-Sided?

## Regional Agreement- Harvard/Lunenburg/Lancaster/Devens

- ❑ Dispatch at Devens
- ❑ 25 year agreement – automatically renewed annually
  - 120 day notice to withdraw
- ❑ Entity separate from towns with own budget/employees & responsibilities
  - Administration Board - Capital Plan & Operating Budget
    - 1 Selectmen (each town) & Head Mass Development
    - Hire Executive Director
  - Operating Committee
    - 1 appointed person from each town & Executive Director
    - Operations & identification of equipment needs
    - Hires employees
    - Purchases/Accounting/Payroll by Mass Development Finance Agency
      - Mass Development bills District for services rendered
    - Recommend budget to Administration Board
- ❑ Equipment within each town is responsibility of each town
  - Must be compatible with District
- ❑ Budget allocated equally per town and paid quarterly
  - Subject to vote of Town Meeting
  - Failure to pay results in membership termination
- ❑ Each town to indemnify & hold harmless each town in Agreement
- ❑ New towns may join subject to approval of members

## Regional Agreement – Revere/Winthrop

- ❑ Dispatch at Revere
  - Revere operate Center and is responsible for:
    - Staff Training
    - Operations Quality
    - Maintenance Other duties by mutual agreement
- ❑ 5 year agreement – automatically renewed annually
  - 1 year notice to withdraw
- ❑ Board of Directors – 7 Members
  - Each Town: Executive Officer, Police Chief, Fire Chief
  - 1 Appointed member – one town – rotated annually between towns
  - Appoints Center Director – employee of Revere
  - Approves Center Budget
  - Approves hiring of all employees (employees of Revere)
  - Audits Center finances annually
  - Defines standard operating procedures for Center
- ❑ Budget allocated per town and paid quarterly
  - 50% Budget allocated per capita
  - 50% Budget allocated on call volume
  - Budget includes operating costs and overhead costs approved by Board
  - Subject to vote of Town Meeting
  - Failure to pay results in membership termination
  - ASSUMPTION: Cost in 1 town covered by that town
- ❑ New towns may join subject to approval of members

*Seems Reciprocally Fair*

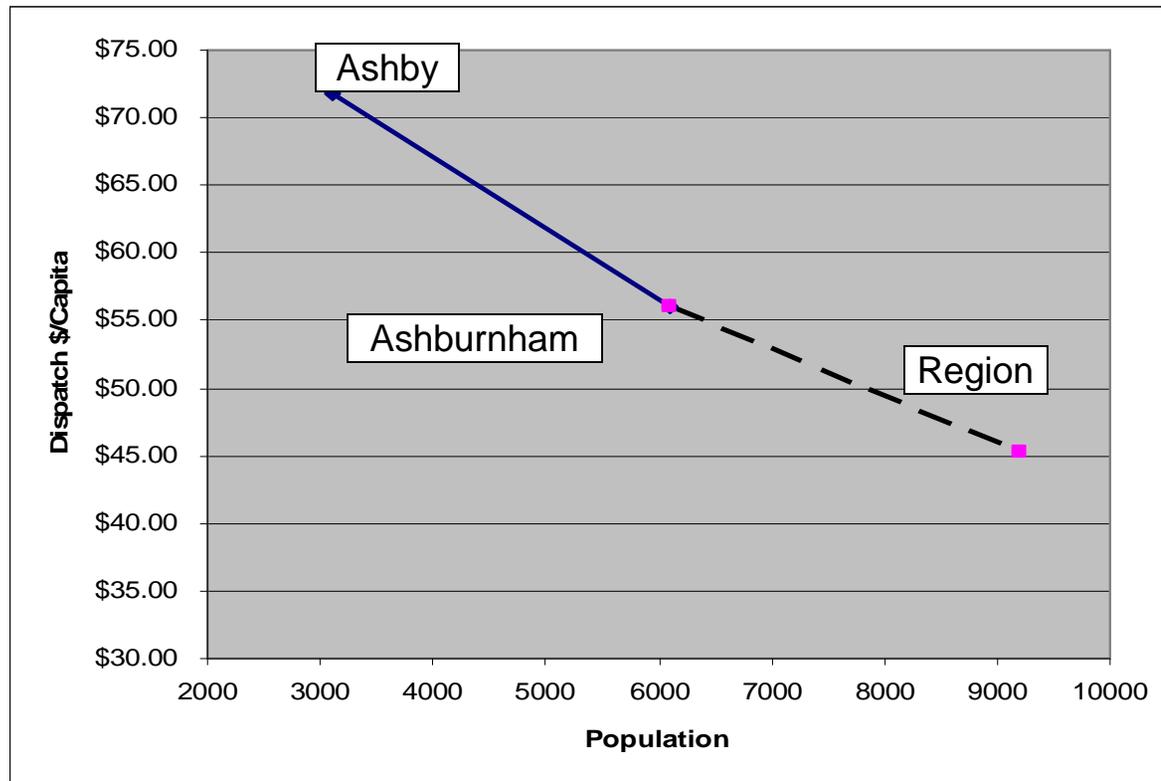
## Current Costs

	Current Cost
Ashby	\$222,000
<u>Ashburnham</u>	<u>\$342,000</u>
Total Cost	\$564,000

	<u>Total Saving</u>
w/o 911 Funds	\$147,000
w/ 911 Funds	\$175,000

## Estimated Regional Costs

Ashburnham Today	\$342,000
<u>Added Cost</u>	<u>\$75,000</u>
~Total Cost before Grants	\$417,000
~911 Funds	(\$58,000)
<u>~Training costs from Grants</u>	<u>\$30,000</u>
~Total Cost	\$389,000



Cost Allocation – Must test all Scenarios

Savings Before Net 911 Funds

Cost Share Options	Savings (excl 911 funds)	
	Ashby	Ashburnham
Cost 50/50	\$14,000	\$134,000
Savings 50/50	\$73,500	\$73,500
Per Capita	\$82,000	\$66,000

Unfair Allocation

Savings After Net 911 Funds

Cost Share Options	Savings (with 911 funds)	
	Ashby	Ashburnham
Savings 50/50	\$87,500	\$87,500

Savings 50/50: Most Equitable Method at Launch  
Share Cost Changes 50/50 Thereafter

After System Upgrades via Grant

Town Pay Upgrades/Maintenance for equipment serving each town  
Towns Share cost for Regional Center

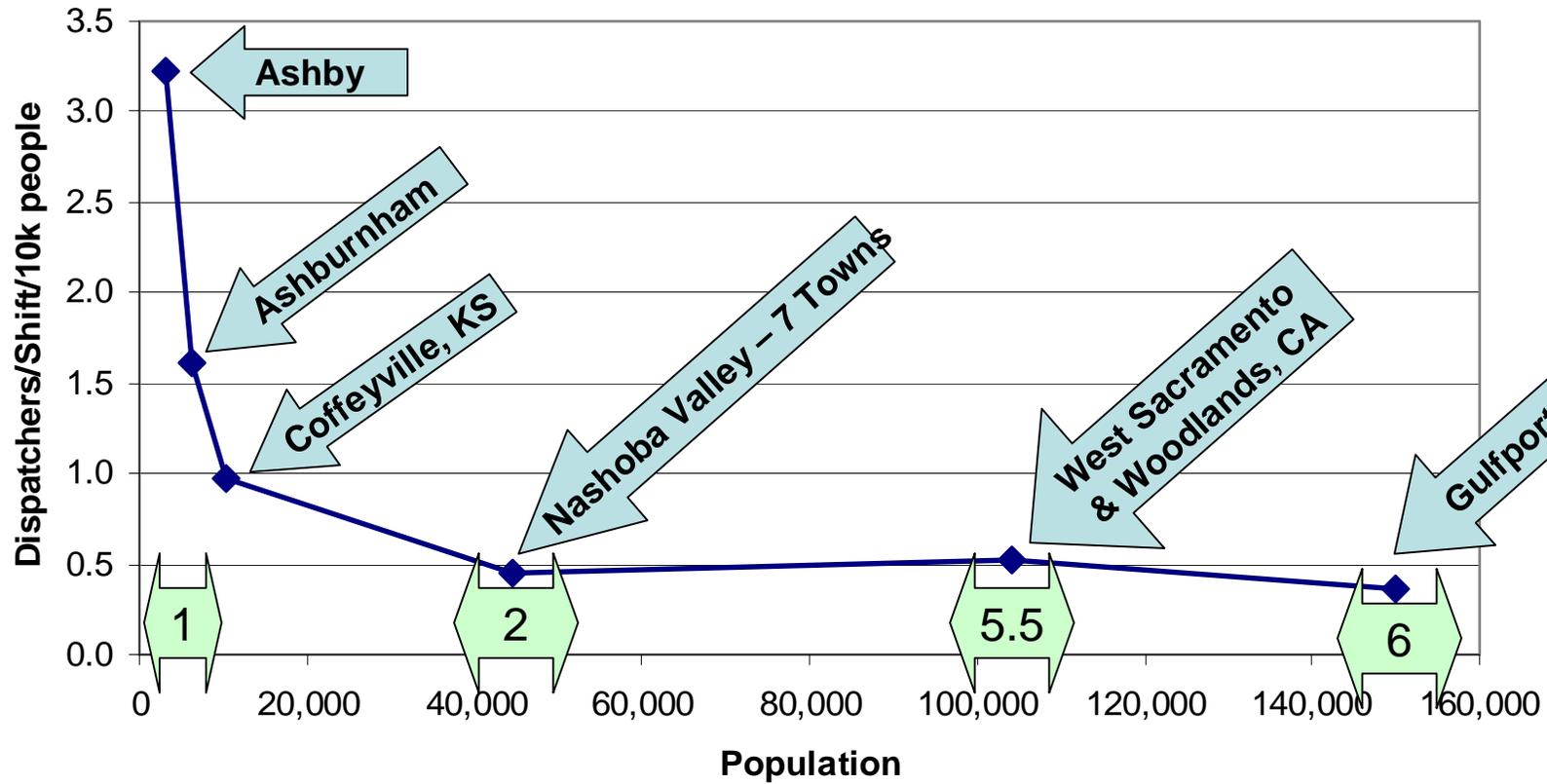
Realistic Implementation Cycle (assuming GO) – 1 year from award?

## Interview Summary: Nashoba Regional Dispatch Towns

	Lunenburg	Lancaster	Harvard	Devens	Total
Population	10,100	8,050	6,500	1,000	25,650*
Regional Service	Police Fire EMS & [DPW Water Sewer when called]				
Call Volume Rank	#1	#3	#2	#4	
Quality of Current Dispatch	Very Good	Very Good	Very Good	No Interview	
Dispatch Reports to	Fire Chief	P & F Chiefs	Police Chief		
Reasons to Regionalize					
Save \$	Yes	Yes	Yes		
Impending Reqmts	Yes	Yes	Yes		
Efficiency	Yes	Yes	Yes		
Concerns					
Walk-up Service	Yes	Yes	Yes		
Loss of Control	Police	No	No		
Security of Bldg	No	No	No		
Property Value	No	No	No		
Public Concern	No	No	No		
Approved by	BOS	BOS	BOS		
Local Changes					
Staff Lobby part time	Yes	Yes	Police Sec		
Add phone w/video to Dispatch	Yes	Yes	Yes		
Burn Permits	Local	Local	Local		
Dsipatchers/Shift *	2 + superv	2	2		

\* Believe Regional dispatch can add 3 to 4 towns with no change in staffing (~50,000 people?)  
 No new members for until up & running (~1 year)  
 Wait List: Acton, Bolton, Boxboro, Littleton

Dispatchers/Shift/10k people vs. Population



1

2

5.5

6

# Dispatchers/Shift

## Next Steps

Decision to Continue or Abandon Study

## Assuming Study Continued

Need Letter from Ashby BOS to “seriously consider” regionalization

Form letter provided by State

Continue to Refine/Quantify Costs

Write Grant

Review Call-Log Studies Already Completed

Broaden Communication/Participation

Quantify Plan for Current Ashby Dispatchers

Address Open Questions

Set Date/Time for Next Meeting

Can Withdraw from Grant by April 30 without Prejudice

Adjourn & Tour Ashburnham Dispatch Center