

Staffing Analysis for Regional Dispatch Center
for
Regional Dispatch Study Committee

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Analysis of Dispatcher Staffing Requirements for Ashby & Ashburnham

All Data Taken from:

Report on the Consolidated 911 / Dispatch Feasibility Study
Dated August 2010 by Matrix Consulting Group

Executive Summary

- Area dispatch centers have similar call volume per capita
- Ashby & Ashburnham call volume far below capacity

	Capacity Utilization	
	Average	Peak
Ashby	13%	24%
Ashburnham	24%	59%

- Ashburnham Dispatch Center has capacity to meet Ashby's call volume
- Center has ~20% capacity for growth with 1 dispatcher/shift
- Facility can accommodate >2X growth with 2 dispatchers per shift

Call Volume per Capita

	People	Dispatchers per Shift	2009 CFS	Average Calls/day		Dispatchers/ Shift/10k
				Actual	per 10k People	
Ashby	3,100	1	3,219	9	28	3.2
Ashburnham	6,100	1	6,778	19	30	1.6
Templeton	9,700	1	8,186	22	23	1.0
Winchendon	10,300	1	11,915	33	32	1.0
Gardner	20,200	2	21,517	59	29	1.0

CFS: Calls for Service

CFS varies significantly among towns/cities

CFS per capita very similar among towns

Ashby 28 calls/day per 10,000 people

Ashburnham 30 calls/day per 10,000 people

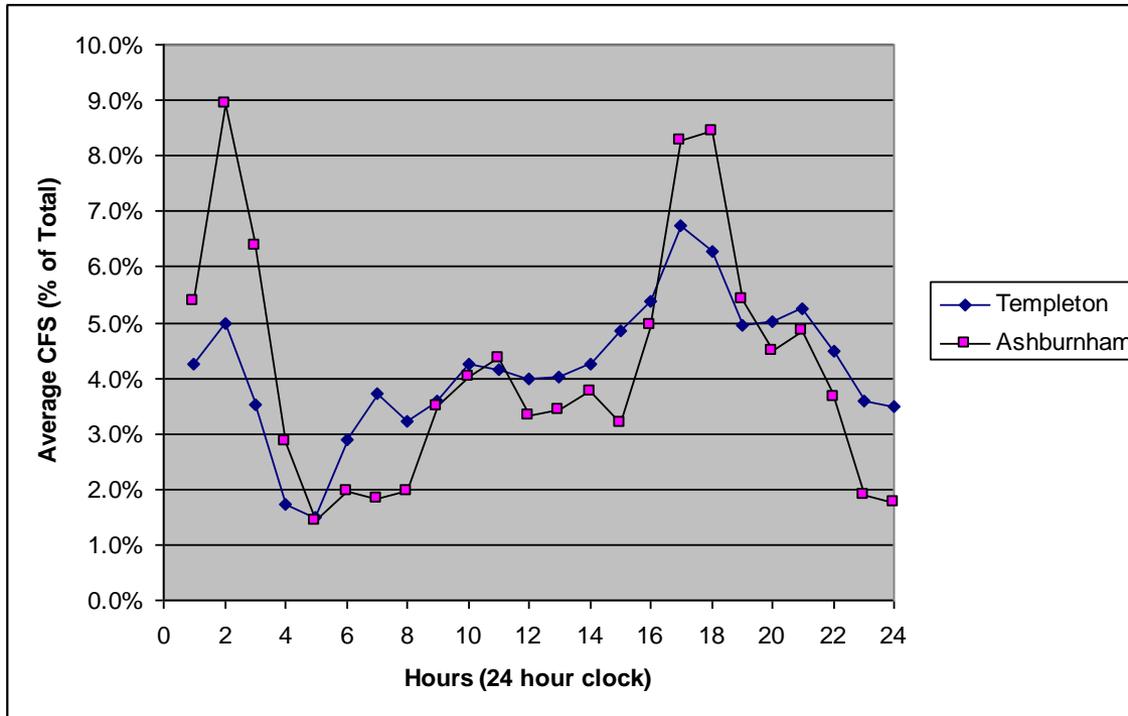
Area Call Centers serving populations of ~10,000 with 1 dispatcher per shift

Templeton/Phillipston

Winchendon

Required Staffing for Ashburnham & Ashby Dispatch Centers

Ashburnham and Templeton/Phillipston provided CFS data by hour
Ashby records did not allow hourly reporting



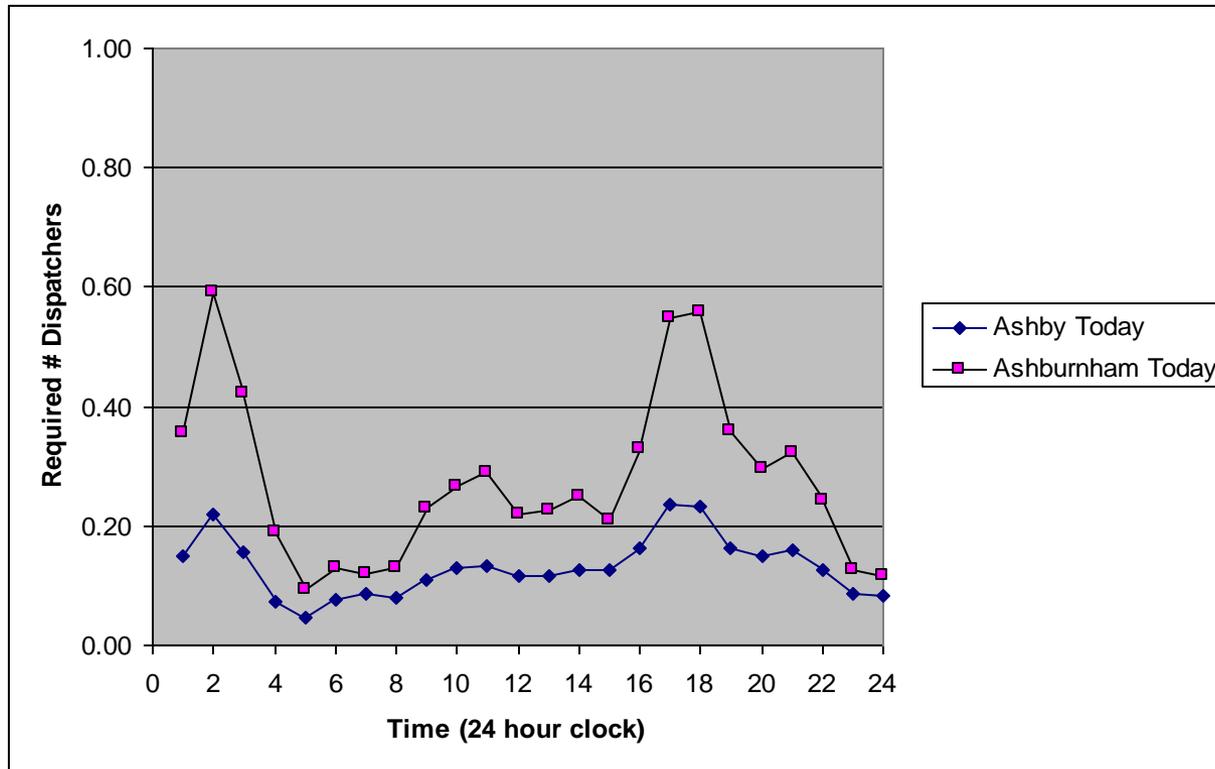
Profiles for Ashburnham and Templeton similar

Likely that Ashby profile similar

For Ashby used average of Ashburnham & Templeton

Required Staffing for Ashburnham & Ashby Dispatch Centers (con't)

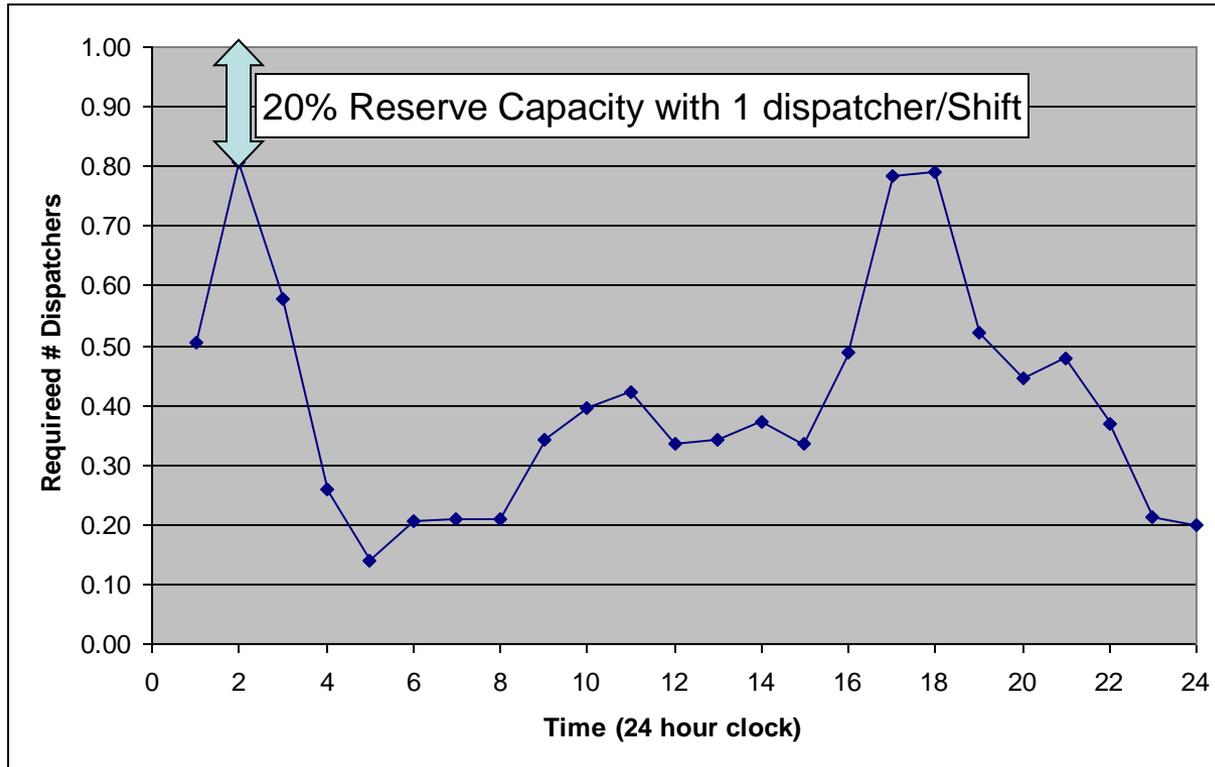
1 dispatcher can handle 2.81 avg. CFS/hour (Aug 2010 Regional Study Report)
Covers variation from average (max to average)



Both Ashby & Ashburnham have significant excess capacity

Required Staffing for Ashburnham & Ashby Regional Dispatch Center

Regional Center Required Staffing (sum of Ashby & Ashburnham)



Ashburnham Center can meet today's Regional demand with
20% Reserve Capacity

Growth beyond 20% can be met with
Part Time Dispatchers to "shave" peak loads
2nd dispatcher (facility ready today)