

Regional Dispatch Study Team

March 20, 2012

Ashburnham Public Safety
Building

Grant Mailed March 13, 2012 – Receipt Confirmed

Key strategy changed to address Ashby dispatcher issue

Original Plan: Form RECC which displaced Ashby dispatchers

Revised Plan: Form Regional PSAP & transition to RECC

Excerpt from Grant Application

Avoid Lay-Off of Ashby Dispatchers – Initially Ashby will retain their dispatcher to continue in their current role with the exception of answering E-9-1-1 calls which will be covered in the regional PSAP by Ashburnham. Both towns will aggressively pursue other employment opportunities within our communities for the dispatchers. Through this process and possibly attrition in either department, we will gradually move in the direction of becoming a full RECC. Because these opportunities could come to fruition relatively quickly, we must be prepared and capable to operate in the capacity of a RECC immediately.

Higher cost solution in short term

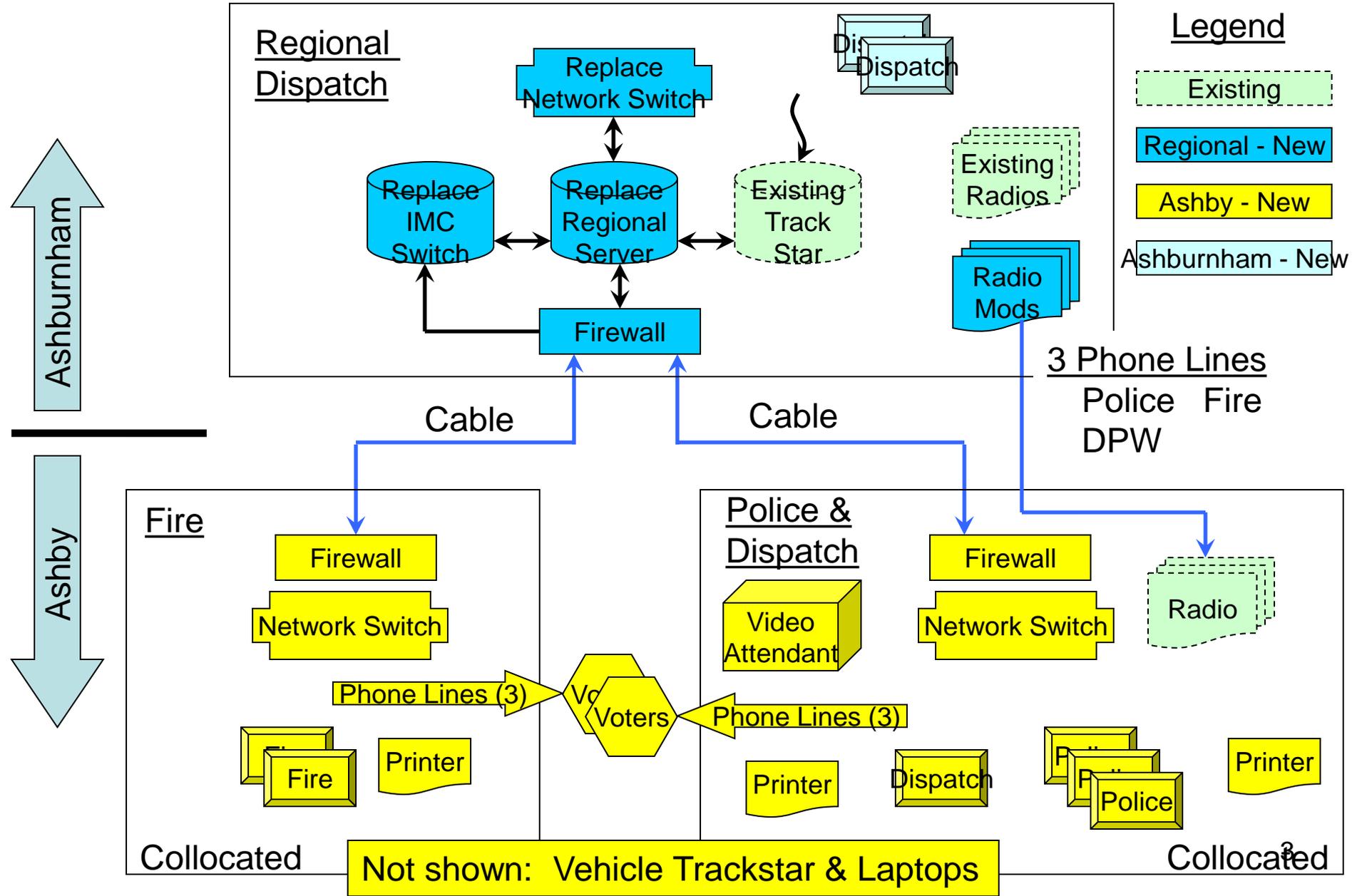
Same number of dispatchers

Higher system costs

Grant Value

	Implementation	Hardware/Software	Total
Ashby	\$112,765	\$242,318	\$355,083
<u>Ashburnham</u>	<u>\$1,000</u>	<u>\$2,788</u>	<u>\$3,788</u>
Total	\$113,765	\$245,106	\$358,881

System Architecture – Ashburnham/Ashby Regional PSAP & RECC



Cost Responsibility (PSAP Phase)

Cost Responsibilities	Town
Regional Dispatch Hardware/Software	Ashburnham
Radio Phone Lines (Ashby/Ashburnham)	Ashburnham
Communication Cable Lines	Ashburnham
Phone lines within each town	Each Town
Hardware/Software Police/Fire/Local Dispatch	Each Town

Added Cost to Ashburnham

Element	Annual Cost	Comment
Regional IMC Maintenance & Service	\$630	Above current cost
Cable Lines (3 sites)	\$7,200	
Telephone lines (3)	\$720	
Trackstar Maintenance & Service	\$0	Above current cost
Regional IT Maintenance & Service	\$12,600	Currently done "in-house"
911 Calls - Ashby	\$8,000	~300 calls/year
<u>Reimbursement necessary & appropriate</u>	\$29,150	

Added Cost to Ashby (estimated)

Element	Annual Cost
Ttrackstar license (6)	\$540
Trackstar modem (6)	\$3,240
Phone lines for voters (6)	\$1,440
Hardware/Software Maintenance#	\$8,112
IT Support & Maintenance*	?
	\$13,332

For all equipment in Ashby

* Should use same vendor as Ashburnham through Network Switch

Savings Progression

Ashby

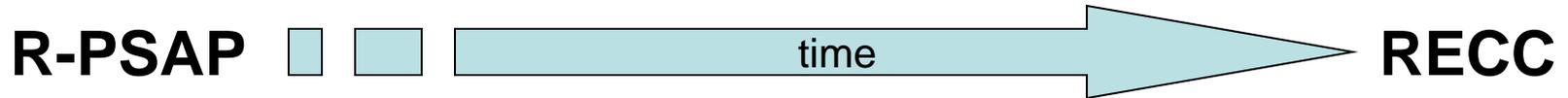
	Ashby			
	Δ Cost	Δ Payment	Cost	Savings
Today	\$0	\$0	\$222,000	\$0
R-PSAP	\$0	\$29,000	\$251,000	(\$29,000)
1 Dispatcher	(\$74,000)	\$39,500	\$216,500	\$5,500
2 Dispatcher	(\$74,000)	\$40,000	\$182,500	\$39,500
RECC (3 Disp)	(\$74,000)	\$40,000	\$148,500	\$73,500

Ashburnham

	Ashburnham			
	Δ Cost	Δ Receipt	Cost	Savings
Today	\$0	\$0	\$342,000	\$0
R-PSAP	\$21,000	\$29,000	\$334,000	\$8,000
1 Dispatcher	\$18,000	\$39,500	\$312,500	\$29,500
2 Dispatcher	\$18,000	\$40,000	\$290,500	\$51,500
RECC (3 Disp)	\$18,000	\$40,000	\$268,500	\$73,500

- Added State \$ when Full RECC
- Need to Transition ASAP

Notional Transition Plan (Assumes Grant Received)



- ❖ Accept Grant
 - ❖ Hire Program Mgr
 - S State Initiates 911 move
 - S Grant Implementation
 - S Common dispatch protocols (Police/Fire Chiefs – both towns)
 - S Form R-PSAP Advisory Committee
 - C Ashby 911 transferred
 - C Common dispatch protocols
 - C Grant Implementation
 - ❖ Attrition: 1st Dispatcher
 - ❖ Transfer 3rd Shift to R-PSAP
 - ❖ Attrition: 2nd Dispatcher
 - ❖ Transfer 2nd Shift to R-PSAP
 - ❖ Attrition: 3rd Dispatcher
 - ❖ Transfer 1st Shift to R-PSAP
 - ❖ Form RECC with BOD

Legend

- ❖ Milestone
- S Start of Task
- C Completion of Task

For Ashby – R-PSAP eliminates:
EMD requirements
July 2012 QA system implementation
Other 911 requirements
Impact Bargaining with Police