

Town of Athol

City of Gardner



Regional Dispatch Center Project Overview - Jan. 25, 2017



Regional Dispatch...



Who? Recommended by current and past Athol police and fire chiefs

What? State-of-the-art public safety dispatch center

Why? Enhance public safety; Short- and long-term cost savings

When? Target “go live” January 2018

Regional Dispatch...



Who? RECC Advisory Board

Athol Police Chief Russell Kleber

Gardner Police Chief Neil Erickson

Athol Fire Chief John Duguay

Gardner Fire Chief Richard Ares

RECC Director Laurie Lyons

Note: Advisory Board model provides equal representation from both communities for budget and operational issues.

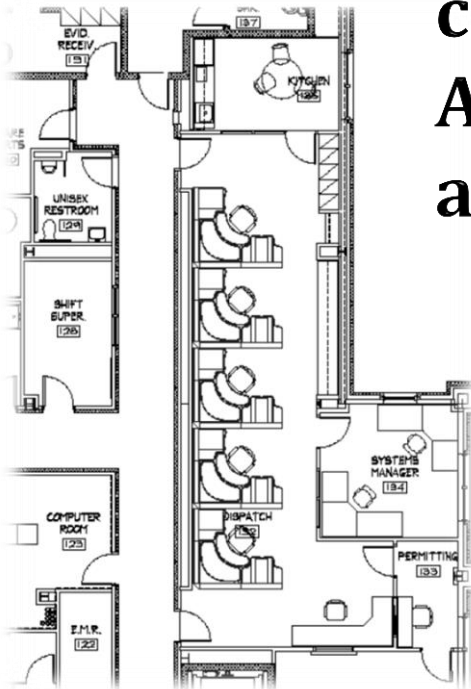
The Athol Board of Selectmen and Mayor of Gardner retain authority with respect to the Inter-municipal Agreement.

Regional Dispatch...



What?

To develop a state-of-the-art regional public safety dispatch center to initially serve Gardner and Athol by combining four dispatch agencies in one specialized center.



Regional Dispatch...



Why?

On March 3, 2015 the Athol Board of Selectmen approved an inter-municipal agreement with Gardner based upon:

- the feasibility study dated 1/22/15
- testimony of Police Chief Anderson
- discussion with the Gardner Mayor
- discussion with Gardner Police Chief
- support from Fire Chief Duguay
- written report by Town Manager

Feasibility Study for
Developing Regional E911
Communications Services

For
Gardner and Athol
Massachusetts

Final Report

Submitted to:

Contracting Agency
Chief Neil C. Erickson
Gardner Police Department
31 City Hall Avenue
Gardner, MA 01440
Tel: (978) 632-3575

Prepared by:

Thomas J. Kennedy, CEO
CTC, Inc. Public Safety Technology Center
290 Turnpike Road, Suite 5-125
Westborough, MA 01581-2943
Tel: (508) 243-9720
January 22, 2015

Note: All full-time union Athol dispatchers will have guaranteed jobs with equal or better wages, will retain seniority and have advancement opportunities

Regional Dispatch...



Why?

The Feasibility Study found:

Feasibility Study for
Developing Regional E911
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For
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January 22, 2015

“Both communities would benefit from a consolidated Emergency Communications Center.”

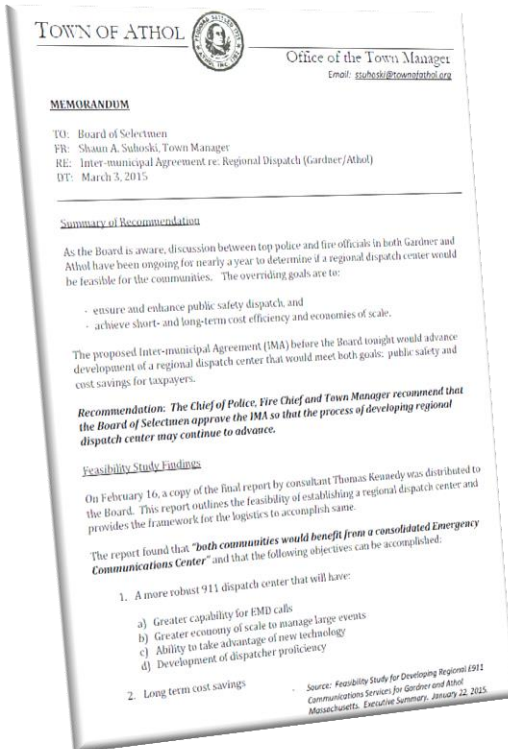
- Greater capability for EMD calls
- Greater economy of scale to manage large events
- Ability to take advantage of new technology
- Development of dispatcher proficiency, and
- Long term cost savings.

Regional Dispatch...



Why?

Updated from Town Manager's March 2015 recommendation:



Dedicated 911 grant funds for radio and security upgrades, capital needs, new technology and operations



Improved response by Athol's second ambulance



Savings for taxpayers with longer-term cost avoidance



Ability to hire additional police officer for more downtown and station coverage

Regional Dispatch...



Why?

\$1.5MM awarded to date; est. \$600K Athol radio system upgrade proposed for FY18

Funds are NOT part of state budget

Chapter 223 of the Acts of 2008

AN ACT ESTABLISHING A STATE 911 DEPARTMENT, SINGLE 911 SURCHARGE AND AN ENHANCED 911 FUND.

Government Taxes & Fees

Taxes and fees imposed directly on customers, which Sprint collects on the government's behalf.

Massachusetts State 911 Tax

\$1 per month per device

\$3.00

Massachusetts State Sales Tax

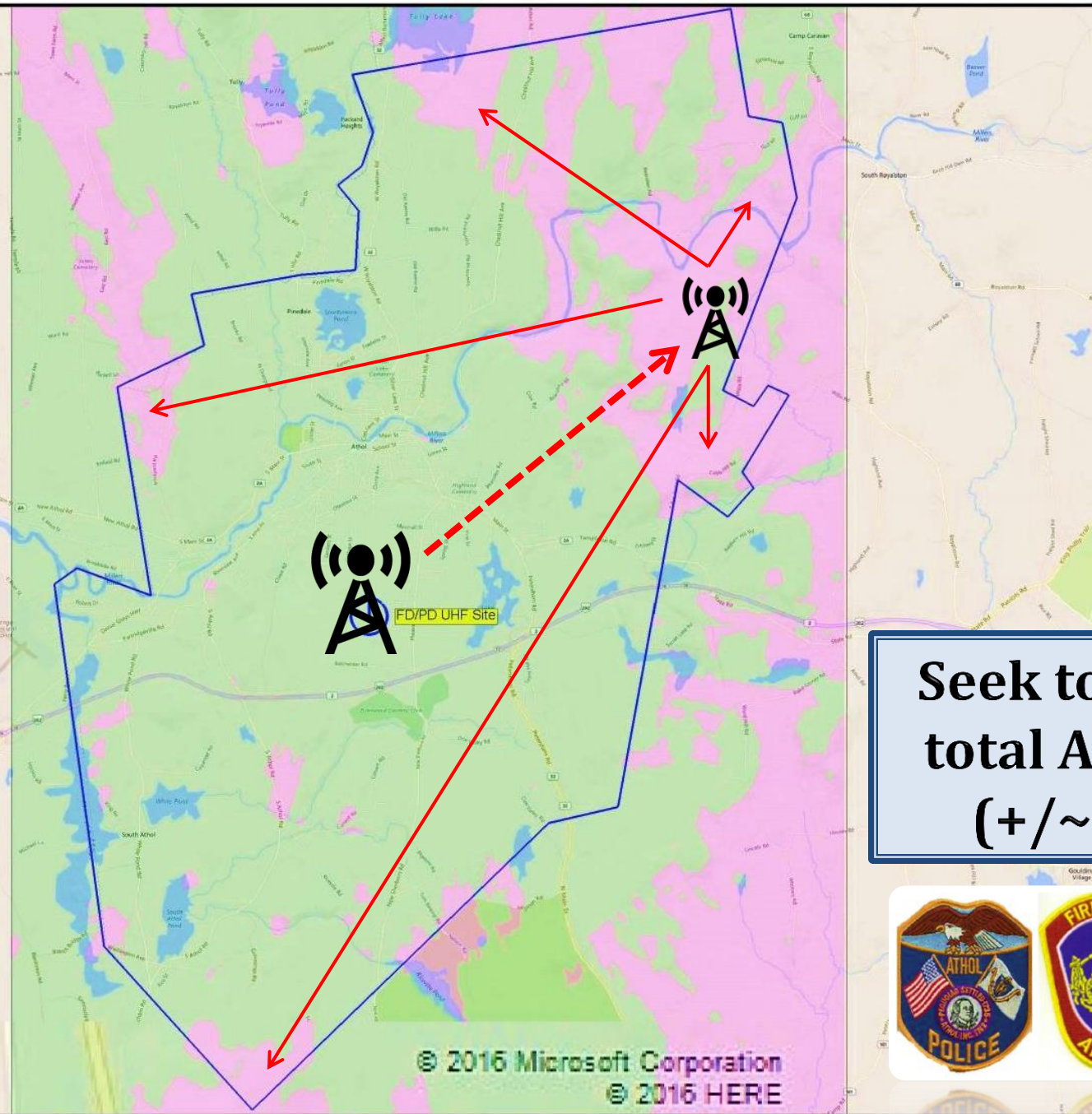
\$12.08

Regional Dispatch...



Why? Athol radio system upgrades

- Goal is to improve Athol radio system to near town-wide coverage (+/~95%) through a multiple-repeater, simulcast system
- Seek FY18 State 911 grant for estimated \$600,000 project cost



EDX® SignalPro®: Athol-Gardner	
Prop. model 1: Anderson-2D v1.00	
Time: 50.0% Loc.: 50.0%	
Prediction Confidence Margin: 9.2dB	
Climate: Continental Temperate	
Land use (clutter): EDX, GCV format	
Atmospheric Abs.: none	
K Factor: 1.333	
DAQ3.4 ANALOG FM Mobile Talk-Out	
>= -104.0 dBmW	DAQ 3.0 Analog Mobile Talk-Out
< -104.0 dBmW	No Coverage
Display threshold level: -250.0 dBmW	
RX Antenna - Type: ISOTROPIC	
Height: 5.0 ft AGL Gain: 2.00 dBd	
Sites	
Site: FD/PD UHF Site	
N42°34'23.79" W72°13'34.58" 964.4 ft	
AFD TX: Ht. AGL: 315.0 ft Total ERPd: 65.00 W	
Model: 1 Use file-vertical/0.0° 453.0000 MHz	
	Study Grid Boundary
	Athol City Boundary
Notes	
City Boundary Coverage = 72.7% of the Area	
CROMACK INDUSTRIES, INC.	
Town of Athol Radio Coverage Fire-Police UHF Coverage	
DAQ3.0 Mobile Down-Link Coverage	Tue Oct 25 16:07:20 2016

Seek to achieve near total Athol coverage (+/~95 percent)



Regional Dispatch...



Why?

Improved response by Athol's second ambulance

Standard shift has four (4) FF/EMTs on duty

Allows fourth FF/EMT now on dispatch to respond to call



Regional Dispatch...



Why?

- Direct savings >\$100K per year
- Better use of ~\$270K FF/EMT costs
- Reduced OPEB liability long-term
- Helps fund new police officer
- State 911 grant assistance for capital and operational costs
- Future cost savings as center grows

The image shows a screenshot of a budget spreadsheet. The columns represent different years or periods, with headers like '2017 Budget', '2018 Budget', '2019 Budget', and '2020 Budget'. The rows list various budget items such as Personnel, Equipment, and Administrative Expenses, with corresponding numerical values for each year.

DIRECT SAVINGS COMPARISON FY16 BUDGET

ATHOL DISPATCH		
Line Item	Descriptor	FY16 Budget
0100-210		
5121	Dispatcher Salaries	\$ 198,355
5131	Holiday Pay (valued)	\$ 2,807
5133	Overtime	\$ 15,000
5142	Shift Differential	\$ 4,000
5145	Longevity	\$ 1,550
5193	Hazard Duty Stipend	\$ -
5184	Meal Stipend	\$ 2,000
5341	Telephone System	\$ 5,000
5587	Uniforms and Equip	\$ -
5247	Software Fees and Maint.	\$ 12,285
	Subtotal	\$ 240,997
<i>Add</i>	<i>Fringe and Taxes @32%</i>	<i>\$ 63,474</i>
TOTAL		\$ 304,470

REGIONAL DISP	Assessment from feasibility study 1/22/15	\$ 206,687
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Athol Dispatch	Regional Dispatch	Variance (+/-)
\$ 304,470	\$ 206,687	\$ 97,783

Reduce EMS callback OT by \$25,000

Year 1 Total Direct Savings \$122,783



OTHER COST BENEFITS



FIRE	EMD Salary (24/hrs @ 365)	\$ 204,020
	Add: Fringe and Taxes @32%	\$ 65,287
TOTALS		\$ 269,307

Cost of paying firefighter for dispatch duties. Under regional model this firefighter would be available for calls rather than dispatch.

AMBULANCE REVENUE	Provider	2016 calls	BLS Rate	ALS Rate
	Orange	36	\$ 43,380	\$ 70,200
	Med-Star	7	\$ 8,435	\$ 13,650
	Woods	26	\$ 31,330	\$ 50,700
	Subtotal	69	\$ 83,145	\$ 134,550
	Vehicle / crew allowance (-15%)		\$ 70,673	\$ 114,368

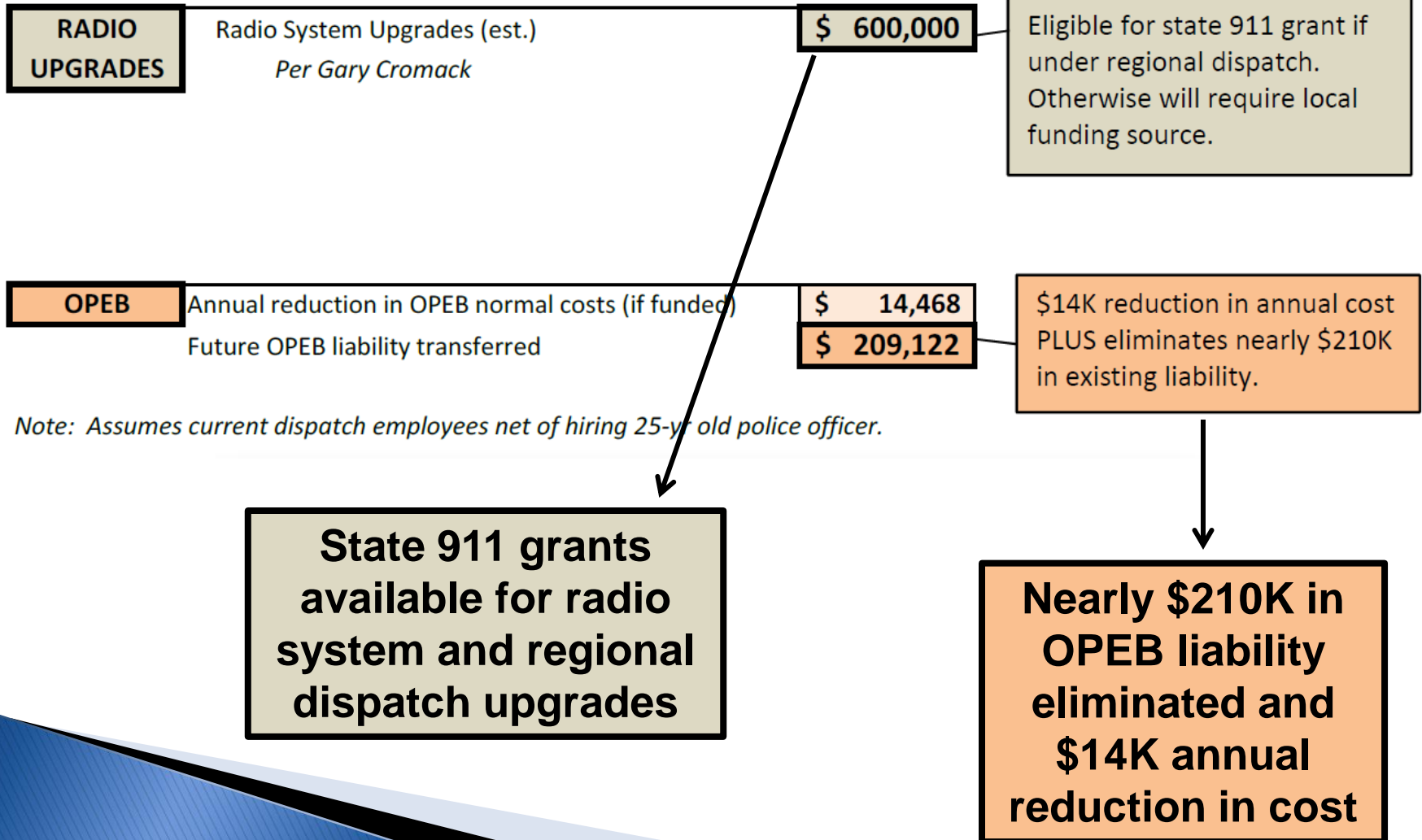
Estimated lost ambulance revenue in 2016 when unable to staff second unit.

Note: does not include \$0.32 per mile charge.

Nearly \$270K in costs for fire dispatch reallocated to first response

\$70K to \$115K lost 2nd ambulance revenue in 2016

OTHER COST BENEFITS



Regional Dispatch...



- When?***
- Center director hired Jan. 2017
 - Next 911 grant round spring 2017
 - Employee commitment / training late spring to fall 2017
 - Target “go live” date January 2018

Town of Athol

City of Gardner



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