

Grant Summary Regional Dispatch Center
for
Regional Dispatch Study Team

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March 6, 2012

Updates:

- Allegations made the Study Group failed to follow open meeting requirements
 - Contacted Attorney General's Office (John Sclarsic)
 - Open Meeting Law does not apply – however
 - Every meeting was announced at Ashburnham BOS Meeting
 - All material discussed by Group posted on both town's web sites
 - Began voluntarily posting meeting in both towns
- Concerned raised that Shared TA violates State's Conflict of Interest Laws
 - Doug Briggs contacted State's Ethics Commission
 - Ruling received
 - “The conflict of interest law does not prohibit you from working for the two towns at the same time”
 - “I recommend that you withdraw from serving on that review group, and that you also avoid participating in any other matters in which both towns have an interest.”

Grant Application – Key Elements

	<u>Beneficiary</u>	
	Ashby	Ashburnham
<u>ASHBY POLICE</u>		
Two radio voter sites (Improved radio coverage)	✓	
Tritech Software (IMC)	✓	
Law Enforcement Records Management	✓	
Administration (Payroll, Budgeting, Training)	✓	
Mobile Interface (Laptops)	✓	
Cross Agency Data Sharing	✓	
NCIC/State Interface	✓	
maging/Photo	✓	
Vehicle Maintenance	✓	
Personnel Paging	✓	
New Computer Hardware	✓	
Office Computers (3)	✓	
Tough Book Lap Tops (4)	✓	
Printers (?)	✓	
GPS installed in cruisers w/laptops	✓	

Grant Application – Key Elements

<u>ASHBY FIRE/EMS</u>	<u>Beneficiary</u>	
	Ashby	Ashburnham
Tritech Software (IMC)	✓	
Fire Records Management	✓	
Administration (Payroll, Budgeting, Training)	✓	
Mobile Interface (Laptops)	✓	
Fire Attendance Tracking	✓	
Vehicle Maintenance	✓	
EMS Billing	✓	
New Computer Hardware	✓	
Office Computers (2)	✓	
Tough Book Lap Tops (4)	✓	
Printers (?)	✓	
GPS installed in fire vehicles w/laptops	✓	

Grant Application – Key Elements

<u>Regional Center</u>	<u>Beneficiary</u>	
	Ashby	Ashburnham
New Server	✓	✓
Radio Mods to Communicate with Ashby	✓	✓
Back-up Dispatch in Ashby (IMC software)	✓	

Grant Application (as of 3/6/2012)
 Assumes award of full proposed scope

	Implementation	Hardware/Software	Total
Ashby	\$77,000	\$208,000	\$285,000
<u>Ashburnham</u>	<u>\$34,000</u>	<u>\$29,000</u>	<u>\$63,000</u>
Total	\$111,000	\$237,000	\$348,000

Advisable for each town to appropriate contingency funds
 Recommend \$20k each

Ashby Avoided Cost

A/C & Heating System for Police Station	\$5,200 to \$12,000
6 Mobile Tough Book Computers for Cruisers w/ mounts	\$35,175.00
Wireless Service for six above units. Otherwise \$960/yr/unit	\$2,880.00
Scheduling Software for Dispatchers & PD	\$3,000.00
PAMET CAD/FireServer/EMS Server/X-Mobile	\$59,950.00
Annual Expense for Support/License for above item	\$9,711.00
PAMET CAD Server to EMD Interface	\$16,000.00
Annual Expense for Support/License for above item	\$1,000.00
PAMET Police Server Property Bar Code	\$4,500.00
Annual Expense for Support/License for above item	\$900.00
PAMET SWISS Support Cost	\$500.00
PAMET Hunter Systems Photosoftware	\$3,500.00
PDC Server	\$3,500.00
Standby/Failover Server	\$600.00
VPN Server Year 2	\$3,500.00

Ashby Avoided Cost (continued)

Application File Server Year 3	\$5,500.00
Managed Switch Router	\$1,100.00
Network & Voice Drops (25) Includes New Rack Frame	\$5,425.00
Firebox/Watchguard Move & Reinstall	\$800.00
Workstations 14 Desktops Win 7 Profx64	\$6,580.00
Server Software, x4 servers, 2208 or 2011 packages	\$8,000.00
Crash Reporting Software	\$2,000.00
PDF Editor	\$250.00
In House Host Email Service Exchange Server	\$4,000.00
Back-up for Servers	\$2,500.00
Back-up for Email	\$2,000.00
SQL Server and extra CALS	\$1,200.00
Misc. Labor includes moving current gear, transfer phones, set up	\$9,500.00
Misc. Parts	\$1,500.00
Generator	\$8,000.00

Total Avoided Cost ~\$176,000 (over 3 Years)
Approximately \$450,000 Swing in Ashby

Dispatchers

- Staffing Analysis demonstrated need for only 1 dispatcher/shift
- Current Dispatch Staff
 - Ashby 3 FT & 3 PT
 - Ashburnham 4 FT & 3 PT
- Cost Savings derived from fewer total dispatchers
 - Ashburnham Dispatch already SOA
 - No technology improvement with Regional Center
 - Only advantage to Ashburnham is Savings
- Region Center Staffing Need: 4 FT & 6 PT
- Ashburnham Dispatchers unionized – Layoffs to Replace-in-Kind unlikely
 - Ashburnham is speaking to every dispatcher for voluntary severance
 - Viewed to be “long shot”
 - Opportunity to fill 3 new PT positions with Ashby dispatchers

Proceed?

If Yes – Next Steps

Ashby to complete review & approve Scope & Plan
Required NTL March 8, 2012

Sign Grant – BOS in Each town
Required NTL March 12, 2012
Ashburnham Authorized Regionalization Yesterday