



Hanover Communications Center Rates & Fees Discussion

HANOVER'S 2019 / 2020 BUDGET YEAR
BILLS INVOICED IN JULY 2019

How your Bills have been determined previously

- ▶ Last Formula change was in 1998/1999, this has been 20 years.
- ▶ This formula worked until 2005 when Enfield and Canaan transitioned from Lebanon Dispatch to Hanover Dispatch.
 - ▶ Formula became broken at this time.
 - ▶ Using the old formula would have resulted in decreases in Enfield and Canaan Fees and increases for existing customers.
- ▶ At this point we used the previous years bill and added a percentage increase equal to the dispatch center's budget increase percentage.

Why this method no longer works.

- ▶ Some departments have added staff or reduced staff.
- ▶ Some departments call volume has dramatically increased, resulting in an increased workload and greater demands on dispatch staff.
- ▶ New departments asking to be quoted pricing results in no structured formula to follow.

Mission Critical Partners Study

- ▶ In 2017, Hanover utilized undesignated funds from the police department budget to hire the consulting firm Mission Critical Partners (MCP) to do a study of our Dispatch Center.
- ▶ We asked for four specific areas to be evaluated and recommendations be made.
 - ▶ 1. Staffing
 - ▶ 2. Technology
 - ▶ 3. Policies and Procedures
 - ▶ 4. Fee Structure and Costing Formula

1. Staffing

- ▶ Using APCO Project Retains Staffing Calculations, MCP recommended 11 FTE positions. Hanover currently has 8 FTE positions.
- ▶ NFPA 1221 states that two telecommunicators should be on duty at all times.
- ▶ MCP also found an area of concern that the center only has one supervisor, they recommended a second working supervisor. They recommended this supervisor work the 2nd shift.
- ▶ MCP noted that if we increased our Part Time staff and had “designated part time shifts” we would come closer to acceptable staffing levels.

Staffing Continued

- ▶ Based on the recommendations of MCP, Hanover intends to request one additional FTE in its 2019/2020 budget.
 - ▶ This would be the position of an assistant supervisor or 2nd in command.

2. Technology

- ▶ Computer Aided Dispatch (CAD)
 - ▶ Hanover utilizes TRITECH IMC CAD that was purchased in 2000
 - ▶ There have been multiple updates to the product in the past 18 years.
 - ▶ MCP feels the software needs another serious version upgrade or potentially a replacement with another CAD system. Most CAD systems have a shelf life of 10-15 years.
 - ▶ MCP faulted poor GIS integration, poor reporting capabilities, fire dispatching of departments versus apparatus, and paging capabilities.
 - ▶ Hanover's current position is NOT to currently replace the CAD system but to work with the vendor to make improvements to the deficient areas. A new CAD only system would cost upwards from \$ 150,000.

Technology Continued

▶ Radio Systems

- ▶ Hanover received a \$352,350 Fire Act Grant in 2013 to partially fund its Fire Simulcast System. Hanover used \$ 49,747 of general fund money as its match. Since this time two VCOMM grants and a private grant have added three more Fire simulcast sites.
- ▶ Hanover received a \$175,000 NH HSEM Grant in 2016, and utilized \$ 71,000 of Capital reserve money to fund the replacement of our 2002 three position, Motorola Centracomm Gold Elite Radio Console with a 2016 four position, Motorola MCC7500 Radio Console system that is tied directly to Grafton County Dispatch Center for fail over and redundancy.
- ▶ Hanover received a \$ 180,000 NH HSEM Grant in 2017, and utilized \$ 89,000 of Capital reserve money to fund its 5 site Police Simulcast.
- ▶ The Fire A, Fire B, and Cornish Repeaters still need to be replaced as they are approaching end of life.

Technology Contintued

- ▶ Telephony; MCP noted that our telephone system adequately handled our needs. They cited our redundancy plans with failing over to Lebanon and Grafton County as good. They reported our call accounting/reporting system as lacking, and in 2018 Hanover replaced this software with a more modern system, and we are in the process of learning its benefits and features now.
- ▶ MCP was critical of the limited data that was forwarded from NH 911, and its inability to be imported into our CAD System. They were even more critical of the quality of the calls and complete lack of data being transferred from VT 911. Hanover is now actively involved in the NH E911 commission meetings and a joint meeting with NH and VT E911 officials to work towards being a part of any future NexGen 911 Solutions.

Technology Continued

- ▶ Hanover must increase its deposits into its capital reserve to be in a position to replace future equipment. Hanover has been placing \$ 25,000 in its reserve since 2002. We have heavily relied on grant funding to replace costly infrastructure. Currently, we are seeing this funding begin to dry up.
- ▶ It is our proposal to increase our deposit into our Capital Reserve from \$ 25,000 to \$ 60,000 next budget year.
- ▶ We have real concerns that failing to plan for future infrastructure improvements will result in significant spikes in annual fees.

3. Policies and Procedures

- ▶ At our request, MCP evaluated the limited written policies and procedures in place. Everyone agreed that we need to work towards a complete set of Standardized Operating Procedures, however the available time to complete this project is limited due, in part, to the Supervisor fulfilling first line desk duties on a regular basis. By adding one additional FTE, and making that person a second in command, we hope to free up time to complete this process.
- ▶ This process would involve input from end users, but would require each agency complying with “standardized” policies. This will mean some give and take will need to occur to come agreements in the policies and procedures. Having different policies and procedures for 50 different agencies will surely result in errors.

4. Funding Formula

- ▶ When evaluating options for a new formula we asked MCP to consider the following:
 - ▶ The Formula should include a base fee. Some towns with limited call volume have historically had very low invoices. The previous method did not take into consideration the base costs of having a dispatcher present and available 24 hours a day, 365 days a year when there are no calls in that town or the cost of the infrastructure and its maintenance.
 - ▶ The Formula should have a population based fee. This lowers the reliance on call volume and levels out spikes in the fee portion based on call volume anomalies.
 - ▶ Lastly, there should be a call volume component to the fee.

Funding Formula Continued

- ▶ We compared rates from area dispatch centers when we made our decision on the funding formula. We feel our fees are in line or lower than most area dispatch centers.
- ▶ The majority of our budget, like all of your towns, is made up of Salaries and Benefits. We have experienced the same increases in health care costs, retirement costs, and cost of living wages.
- ▶ The second most expensive item in our budget is technology, equipment and communications related items.
- ▶ Hanover is only 39% of the call volume in our center, but will cover 43 % of the budget under the new formula.

Proposed 2019/2020 Rates

Communications Center Agency	Base Fee	Population	Fire or Fire/Law	Fee	% Call Vol.	Call Vol Fee	Code Red	Total 1st Year Fees
Lyme Police/Fire/EMS	\$7,300	1,716	Fire/Law	\$15,444	3.72%	\$6,324	\$325	\$29,393
Fairlee Fire/EMS	\$7,300	967	Fire	\$3,385	0.47%	\$799	\$325	\$11,809
Bradford Fire/EMS	\$7,300	2,619	Fire	\$9,167	1.07%	\$1,819	\$325	\$18,611
Strafford Fire/EMS	\$7,300	1,045	Fire	\$3,658	0.17%	\$289	\$325	\$11,572
Thefford Fire/EMS	\$7,300	2,588	Fire	\$9,058	0.96%	\$1,632	\$325	\$18,315
Vershire Fire/EMS	\$7,300	629	Fire	\$2,202	0.31%	\$527	\$325	\$10,354
West Fairlee Fire/EMS	\$7,300	726	Fire	\$2,541	0.37%	\$629	\$325	\$10,795
Grafton Fire/EMS	\$7,300	1,340	Fire/Law	\$12,060	1.64%	\$2,788	\$325	\$22,473
Grantham Police/Fire/EMS	\$7,300	2,985	Fire/Law	\$26,865	5.82%	\$9,894	\$325	\$44,384
Orford Police/Fire/EMS	\$7,300	1,237	Fire/Law	\$11,133	1.94%	\$3,298	\$325	\$22,056
Plainfield Police/Fire	\$7,300	2,364	Fire/Law	\$21,276	8.48%	\$14,416	\$325	\$43,317
Springfield Fire/EMS	\$7,300	1,311	Fire	\$4,589	0.37%	\$629	\$325	\$12,843
Upper Valley Ambulance	\$7,300	8,000	Fire	\$28,000	4.60%	\$7,820	\$325	\$43,445
Norwich Fire/EMS	\$7,300	3,414	Fire	\$11,949	0.83%	\$1,411	\$325	\$20,985
Canaan Police/Fire/EMS	\$7,300	4,392	Fire/Law	\$39,528	15.94%	\$27,098	\$325	\$74,251
Enfield Police/Fire/EMS	\$7,300	4,582	Fire/Law	\$41,238	18.26%	\$31,042	\$325	\$79,905
Piermont Fire/EMS	\$7,300	796	Fire	\$2,786	0.25%	\$430	\$325	\$10,841
Cornish Fire/Rescue	\$7,300	4,004	Fire	\$14,014	0.61%	\$1,037	\$325	\$22,676
Waits River Valley (Corinth Fire, Tri-Village Fire, CTERT)	\$7,300	3,975	Fire	\$13,913	0.71%	\$1,207	\$325	\$22,745
Hanover Police/Fire/EMS	\$7,300	11,485	Fire/Law		38.07%			\$438,739
TOTALS	\$138,700			\$272,803		\$113,089	\$6,175	\$969,506