



Hartford Dispatch



- Hartford operates a municipal funded emergency communication center
- We dispatch for 11 communities, 12 fire departments, 5 EMS agencies, 3 fast squad/rescue units and currently 3 police departments, looking to expand with 3 other police agencies.
- Hartford is a State E911 PSAP
- We own and operate the Spillman FLEX/Motorola Computer Aided Dispatching Software
- We use the Phoenix G2 Station Alerting system for dispatching calls in Hartford and look to expand this system to other agencies:

Dispatcher Benefits:

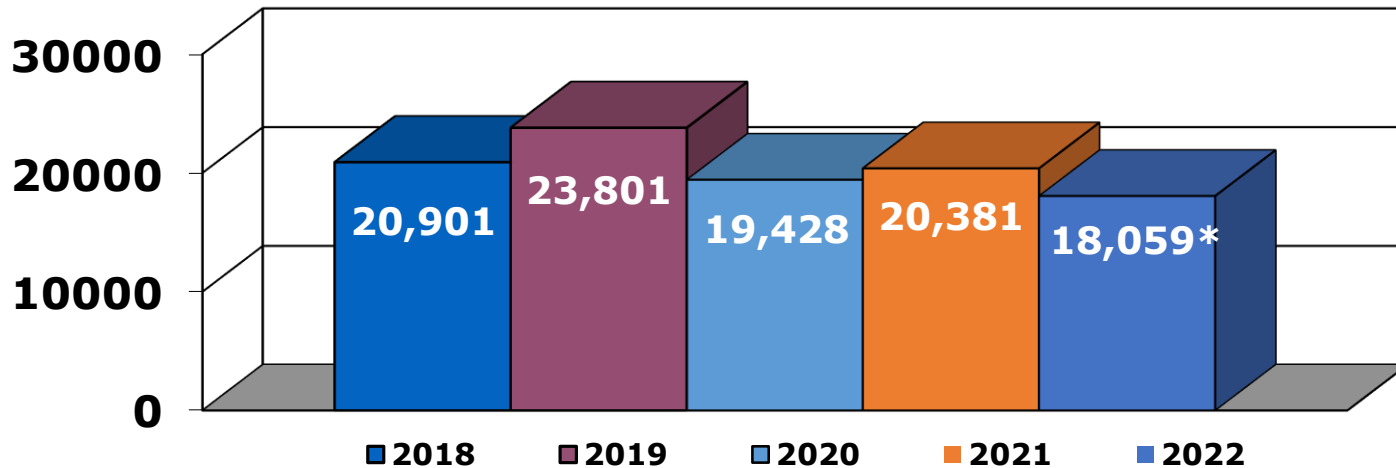
- Speed. Delivers automatic dispatch alerts simultaneously to one or multiple stations in less than a second. This helps to reduce and/or eliminate dispatcher "on-hold" time.
- Wellness. Dispatches alerts to fire stations automatically, thereby reducing dispatcher stress and workload. This frees up dispatchers to communicate with callers and manage the dispatch process more successfully.
- High reliability. Offers dispatchers a redundant system to communicate alerts if the computer-aided dispatch (CAD) system fails.
- Situational awareness. Reviews the success of alerts as they are sent. It also monitors the status of the system in real time.



Dispatch Activity



Communications personnel provide around the clock radio, telephone and computer assisted dispatch services to police, fire & EMS units not only in Hartford, but also under contract for ten neighboring communities. Activity within the ECC has remained steady when looking at the five-year average.



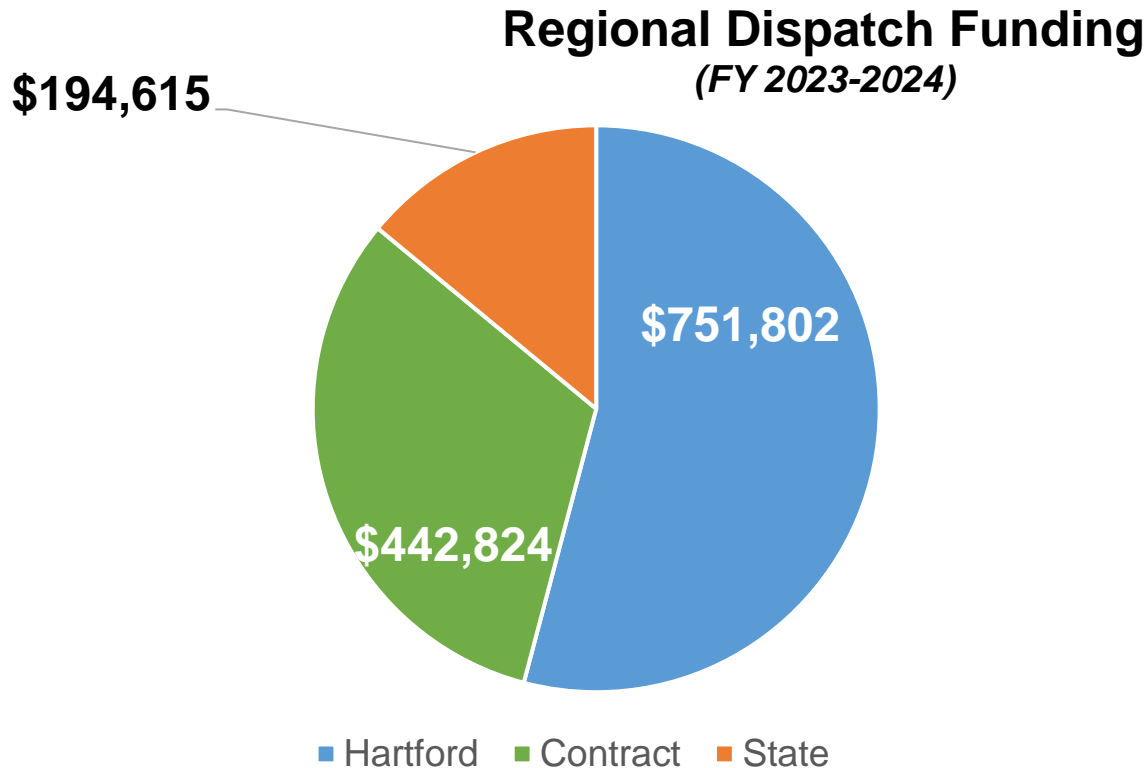
Source: Spillman technologies, Inc.; Town of Hartford Police Department, Emergency Communications Center. November 18, 2022, (*2022 totals are year to date).



Dispatch Funding



The Hartford Emergency Communications Center (ECC) is also a Regional Dispatch Center which serves 10 other communities, providing emergency phone and radio communications. Those Communities contract with us annually and the revenue generated helps us maintain the Hartford Emergency Communications Center for our community.





Dispatch Overview



FY 23	FY 24 Proposed	Difference
\$ 1,087,574	\$ 1,312,857	+ \$ 225,283

Funds include

- 1 Manager/PSAP Administrator
- 9 Full Time Communications Specialists
- 1 Communications Information Systems Coordinator
- Step Increases
- Employee Recognition

Increased expenditures

- 1 additional Full Time Communications Specialist
- Spillman CAD software
- Tower lease (\$36,000) Hanover ELAN (\$11,079)

State Revenues

- 911 board has recalculated how they reimburse 911 consoles

Other Items Funded

- Mandated Training/Travel



Dispatch Revenue Fee Schedule



Dispatch Revenue for FY 2022/2023 - Current Budget

Budget / Dynamic Budget Worksheet FYE 24		Administrative Fee / Charge		Town Annual Charge	
Operating Budget	\$ 1,389,240.80	Dynamic Budget	\$ 776,506.87	Dynamic Budget	\$ 776,506.87
VT 911 Reimbursement	\$ (95,612.85)	Percentage of Budget	1.50%	Admin Fees (11 towns)	\$ 128,123.63
Tower Rental Fees		Administrative Fee	\$ 11,647.60	Annual Charge	\$ 648,383.23
911 RO Detail Reimbursement	\$ (99,002.00)	Administrative Fee * 11	\$ 128,123.63		
Dynamic Budget	\$ 1,194,625.95				
Adjusted Dynamic Budget, 65%	\$ 776,506.87				

FYE 2024 Fee Schedule
 Budget with Adj IDK what the
 Dyn Budget 60% formula was
 \$ 776,506.87 \$ 997,372.00

Communication Center - Fee Schedule

Community	New Pop. For 2020	Population by %	PD calls 2021	PD Traffic Stops 2021	FD calls 2021	EMS calls 2021	Total Call Volume 2021	Call Percentage by Town	Administrative Fee	Adjusted Dynamic Budget	Dynamic Fee Annual Charge * Call Percent	Billed, no adjustments (admin fee + DF)	Phase In, Year 1, 33% of Billed	Phase In, Year 2, 66% of Billed	** see notes	Fee Schedule FY22/23, that Gail has
Hartford	10,686	30.630%	8284	859	793	2003	11939	47.70%	\$ 11,647.60	\$ 370,369.36	\$ 309,258.42	\$ 320,906.02				
Norwich	3,612	10.353%	2526	721			3247	12.97%	\$ 11,647.60	\$ 100,727.81	\$ 84,107.72	\$ 95,755.32			\$ 95,755.32	\$ 72,911.00
Windsor PD	3,559	10.202%	2824	597			3421	13.67%	\$ 5,823.80	\$ 106,125.60	\$ 88,614.88	\$ 94,438.68			\$ 158,078.45	\$ 193,343.62
Windsor FD					298	1934	2232	8.92%	\$ 5,823.80	\$ 69,240.67	\$ 57,815.96	\$ 63,639.76				
Hartland	3,446	9.878%			159	377	536	2.14%	\$ 11,647.60	\$ 16,627.69	\$ 13,884.12	\$ 25,531.72			\$ 25,531.72	\$ 14,253.00
Weathersfield PD							0			\$ -	\$ -	\$ -	\$ -	\$ -		
W Wstfld FD	2,846	8.158%			72	95	167	0.67%	\$ 5,823.80	\$ 5,180.64	\$ 4,325.84	\$ 10,149.64			\$ 25,609.43	\$ 21,156.00
Ascutney FD					132	240	372	1.49%	\$ 5,823.80	\$ 11,540.11	\$ 9,635.99	\$ 15,459.80				
Reading	687	1.969%			41	60	101	0.40%	\$ 11,647.60	\$ 3,133.20	\$ 2,616.22	\$ 14,263.83			\$ 14,263.83	\$ 13,973.00
W. Windsor	1,344	3.852%			66	2	68	0.27%	\$ 11,647.60	\$ 2,109.48	\$ 1,761.42	\$ 13,409.02			\$ 13,409.02	\$ 13,973.00
S. Royalton PD	2,750	7.883%	673	636			1309	5.23%	\$ 3,882.53	\$ 40,607.55	\$ 33,907.30	\$ 37,789.84	\$ 12,470.65	\$ 24,941.29	\$ 25,013.21	\$ 23,697.00
S. Royalton FD					119		119	0.48%	\$ 3,882.53	\$ 3,691.60	\$ 3,082.48	\$ 6,965.02			\$ 23,099.77	\$ 21,862.00
S. Royalton RS						473	473	1.89%	\$ 3,882.53	\$ 14,673.32	\$ 12,252.22	\$ 16,134.75				
Sharon	1,560	4.472%			76	4	80	0.32%	\$ 11,647.60	\$ 2,481.74	\$ 2,072.26	\$ 13,719.86			\$ 13,719.86	\$ 13,973.00
Chester PD							0			\$ -	\$ -	\$ -	\$ -	\$ -		
Chester FD	3,005	8.614%			247		247	0.99%	\$ 5,823.80	\$ 7,662.39	\$ 6,398.09	\$ 12,221.89			\$ 30,427.43	\$ 22,046.99
Chester Amb						478	478	1.91%	\$ 5,823.80	\$ 14,828.42	\$ 12,381.73	\$ 18,205.54				
Cav./Proct.	1,392	3.990%			118	124	242	0.97%	\$ 11,647.60	\$ 7,507.28	\$ 6,268.58	\$ 17,916.18			\$ 17,916.18	\$ 13,973.00
Total:	34,887	100%	14307	2813	2121	5790	25031	100%	\$ 128,123.63	\$ 776,506.87	\$ 648,383.23	\$ 776,506.87				
Number of Communities:	11											\$ 455,600.85	Revenue, step in rate RPD	\$ 442,824.22	\$ 425,161.61	
													Phase In, yr 2	\$ 12,776.63		



- About the formula - Hartford Dispatch is a 911 PSAP for the State. Receive VT911 reimbursement money from the State that we subtract that from the total operating budget which then makes our Dynamic Budget.
- We bill contract towns 65% of our dynamic budget (see in blue Adjusted Dynamic Budget). If our contract towns went elsewhere, Hartford would still need to pay to have at least 5 dispatchers to keep operating. Contract towns essentially help pay for the additional staffing needed to answer the call volume generated by our contract agencies.
- We charge a 1.5% administrative fee for all towns from the adjusted dynamic budget. The total of all 11 towns administrative fees are then subtracted from the adjusted dynamic budget that shows "Annual Charge". The annual charge is then multiplied by the agency call volume percentage. That total shows in the Dynamic Fee Annual Charge * Call Percent column, then you add the administrative fee which those total shows in the Billed, no adjustments column. This excel spreadsheet is designed that if you change any numbers anywhere on the spreadsheet it will affect every column numbers.



Dispatch Salaries



Wages

2022-2023	2023-2024	Difference
\$ 829,240	\$ 973,538	+ \$ 144,298

- 1 Manager/PSAP Administrator
- 1 Communications Information Systems Coordinator
- 9 Budgeted Full Time Communications Specialists
- 7 Full Time Communications Specialists Filled
- **2 Vacant Communications Specialist**
- 1 Non-Union wage increase
- Union negotiated wage increase estimate



Dispatch Salaries



Health/HRS/Dental Insurance/Life AD&D

2022-2023	2023-2024	Difference
\$ 129,379	\$ 157,965	+ \$ 28,586

- 1 Manager/PSAP Administrator
- 1 Communications Information Systems Coordinator
- 9 Budgeted Full Time Communications Specialists
- 7 Full Time Communications Specialists Filled
- **2 Vacant Communications Specialist**
- Increase Health Insurance
- Increase Dental Insurance



Questions ?