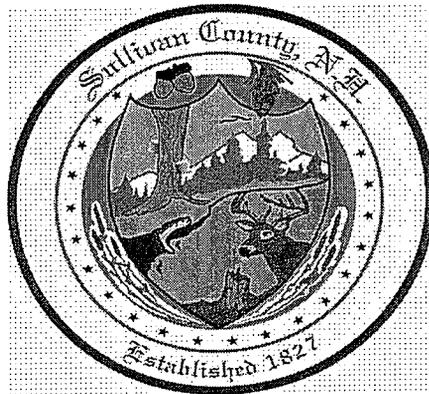
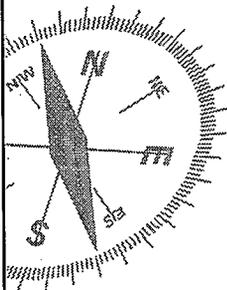


Sullivan County, NH
Emergency Operations Center
Public Information Session 2
April 19, 2012



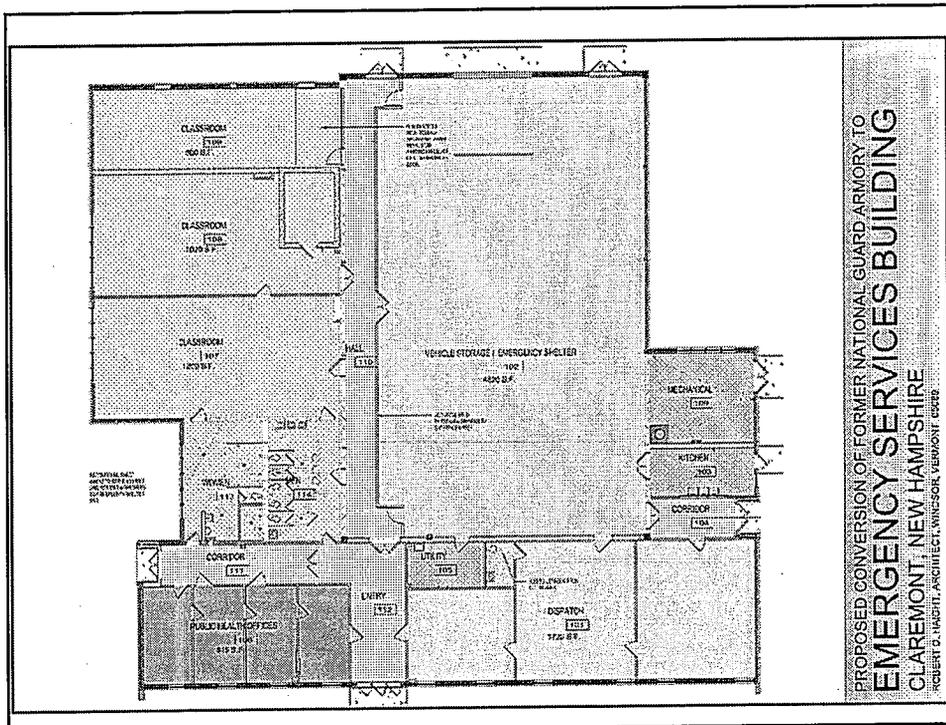
Goals for Tonight

- ▶ Summarize Project Concept
- ▶ Update on questions raised at last meeting
- ▶ Plan future action, if any



Proposed Uses of Emergency Operations Center

- ▶ Central Dispatch for Police/Fire/EMS
- ▶ Greater Sullivan County Public Health Network home base
- ▶ Regional training facility for Emergency Response Personnel



History

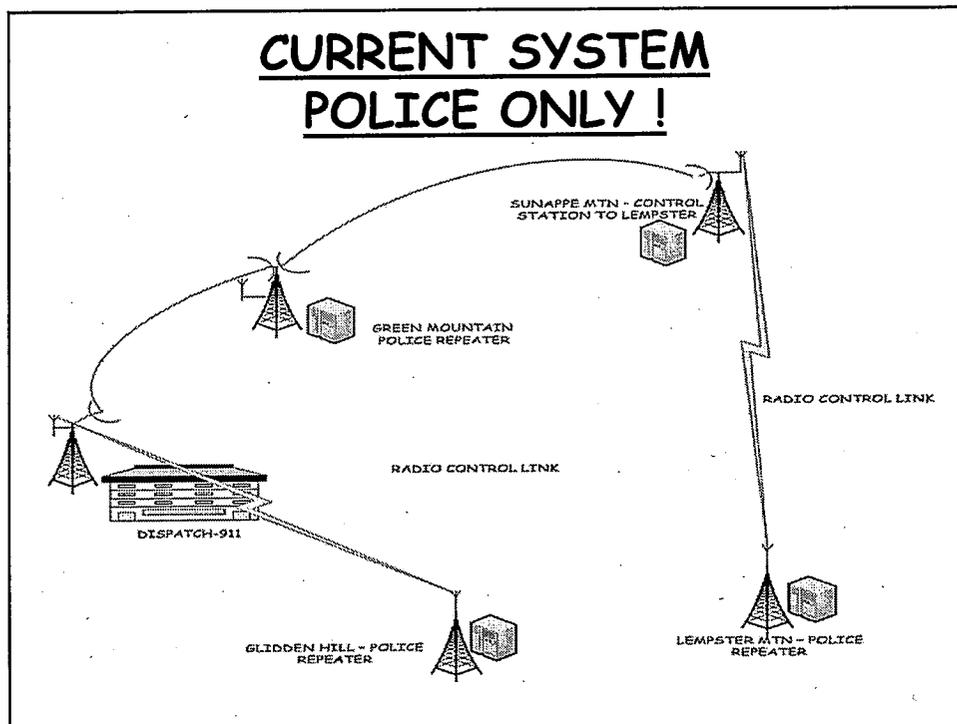
- ▶ 1987 study by International Association of Chiefs of Police recommends establishing countywide dispatch center
- ▶ 1991 Sullivan County 'Visions 2000' Committee recommends establishing centralized dispatch
- ▶ 1996 letter from Newport Select board asks Commissioners to 'look into' establishing centralized dispatch.

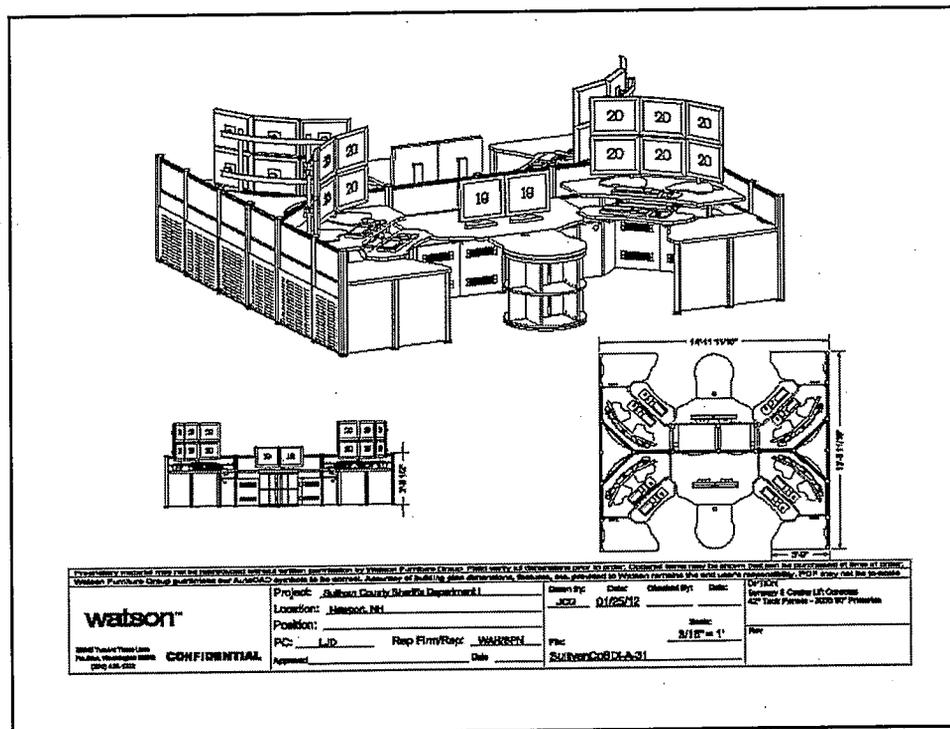
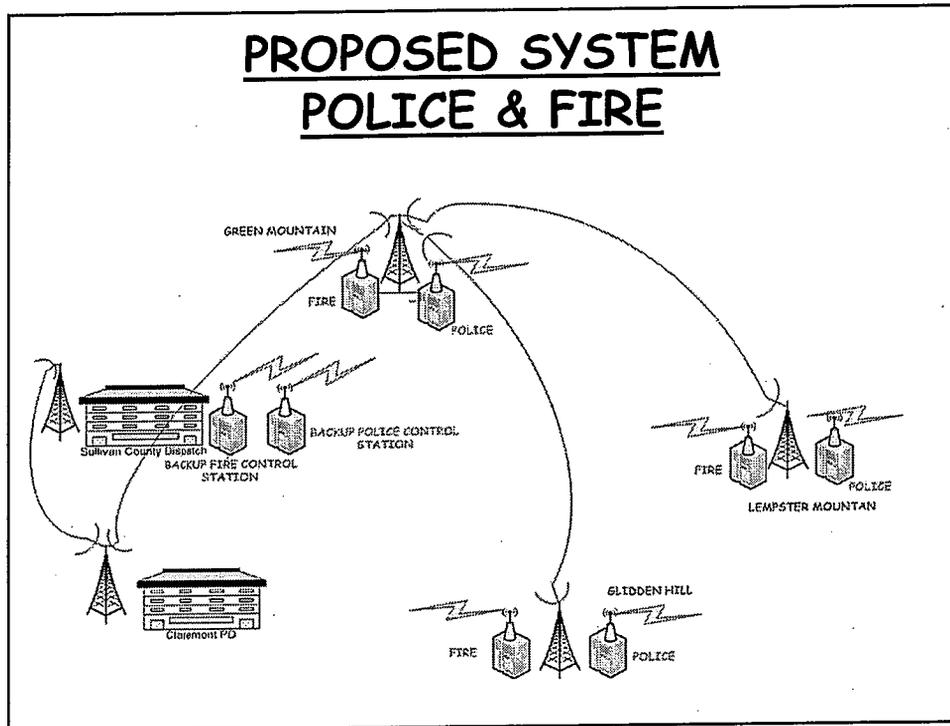
Current Dispatch Structure

- ▶ 46 Agencies
- ▶ 7 Dispatching Entities (3 in Sullivan County)
- ▶ Located in 5 Counties
- ▶ One of only 2 Counties that does not have central dispatch

Benefits of Central Dispatch

- ▶ Increased Public Safety and Safety of Emergency Responders
- ▶ Ability to efficiently coordinate and communicate with all emergency response personnel during large scale incidents
- ▶ Long term financial savings through shared use of communications equipment
- ▶ Improved information sharing by having all entities on one computerized records management system





<p>watson 3000 Truitt Tower Lane P.O. Box 1000000 Cincinnati, OH 45210</p>	Project: <u>Sullivan County Sheriff's Department I</u> Location: <u>Hudson, NH</u> Position: _____ PC: <u>LJD</u> Rep Firm/Rep: <u>WARRPN</u> Approved: _____ Date: _____	Design By: <u>JCS</u> Date: <u>01/05/12</u> Scale: <u>3/16" = 1'</u> File: <u>SullivanCo.DLA-01</u>	Drawing Title: <u>Emergency & Control Unit Control Room</u> 42" Touch Panels - 3200 W/ Projection
	Watson Furniture Group warrants that the goods shown in this contract, description of building and dimensions are provided in Watson's purchase list and shall be accurate.		
	CONFIDENTIAL		
	©2012 Watson Furniture Group		

Greater Sullivan County Public Health Network

- ▶ One of 15 Public Health Networks in NH
- ▶ Established in 2007
- ▶ Works closely with multi disciplinary partners creating consistent public health messages and programs, and ensures that the region is prepared for health emergencies.

Public Health Network Potential Uses of New Facility

- ▶ Neighborhood Emergency Help Center
- ▶ Multi Agency Coordination Entity
- ▶ Alternate Care Site
- ▶ Emergency Shelter
- ▶ Staff offices and storage for emergency response trailers (3) and supplies

Neighborhood Emergency Help Center

A site that would serve as an information and referral point providing basic medical evaluation and triage for people seeking aid. Designed to triage large numbers of people seeking care

Multi Agency Coordination Entity

Activated during public health emergencies. Communicates with State Incident Command Center to efficiently direct resources. Current location has proved inadequate due to space constraints. Proximity to dispatch center would make the armory site ideal for this function.

Alternate Care Site

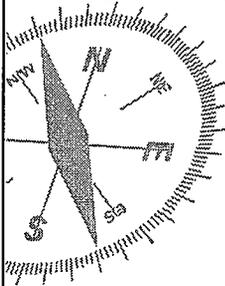
Utilized if Valley Regional Hospital capacity is overwhelmed. Temporary 25-50 bed acute care, non-surgical medical facility. Regional requirement by State DHHS and Emergency Operations. Detailed plans in place with no adequate site identified to date.

Training Facility For Emergency Response Personnel

- ▶ Unique opportunity to create a regional training facility for both Emergency Response and Public Health personnel
- ▶ Satellite location for:
 - Police Standards and Training
 - DOS Division of Fire Standards and Training

Finances

- ▶ Capital expense figures assume no grant funding
- ▶ Radio equipment costs at list price. State contract pricing will reduce cost



SULLIVAN COUNTY RADIO SYSTEM

MAIN COMPONENTS:

DISPATCH CENTER
GREEN MOUNTAIN TOWER
SUNAPEE CONTROL STATION
LEMPSTER TOWER
GLIDDEN HILL TOWER

CURRENT SYSTEM

▶ REPEATER CONTENTION:

TWO MOBILES IN DIFFERENT PARTS OF THE COUNTY CAN CAUSE INTERFERENCE

▶ LIMITED COVERAGE:

ONE REPEATER COVERAGE

▶ SITE CANNOT BE IDENTIFIED:

DISPATCHER CANNOT IDENTIFY WHICH REPEATER IS IN USE.

PROPOSED SYSTEM

▶ ONE CHANNEL OPERATION:

VOTED / SIMULCAST

BEST POSSIBLE AUDIO AT ALL TIMES

▶ COUNTYWIDE RADIO COVERAGE:

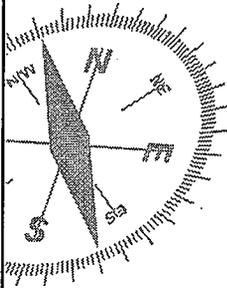
THREE SITES BROADCAST

NO MORE REPEATER CONTENTION

▶ NEW DISPATCH CENTER

Manager@sullivancountynh.gov

Contact Phone: 603.863.2560



Agency Expense Worksheet
April 19, 2012

Appendix B.

Municipality	Current Expense Per Agency		
	Police	Fire	EMS
Acworth	3,400	10,500	INC
Charlestown	172,048	36,730	INC
Claremont	471,000	INC	INC
Cornish	8,733	6,031	6,458
Croydon	12,000	INC	INC
Goshen	7,374	9,277	INC
Grantham	20,500	3,100	4,500
Langdon	2,900	8,063	INC
Lempster	6,000	14,300	INC
Newport	237,637	INC	INC
Plainfield	15,823	3,781	INC
Springfield	11,500	1,784	1,710
Sunapee	53,294	INC	INC
Unity	4,900	15,500	INC
Washington	17,224	INC	INC
Agency Sub Total	1,044,333	109,066	12,668
Estimated County wide Dispatch Expense			1,166,067

Color Legend
Charlestown
Claremont
Newport
Southwest Mutual Aid
Hanover
Hillsborough P.D.
New London

In County Dispatch Revenue From SC Agencies	
Newport Revenue	32,000
Claremont Revenue	19,633
Charlestown Revenue	6,300
Total SC Dispatch Center Revenue from SC Agencies	-57,933
Net Potential SC Dispatch Revenue	1,108,134

Out of County Dispatch	
Southwest Mutual Aid	94,370
Hanover	38,687
New London	77,168
Hillsborough	17,224

Emergency Operations Center (EOC)

Appendix C,

Expense/Revenue Overview

4/19/2012

Expense Overview	
Dispatch Center	898,094
Public Health/ Emergency Preparedness	118,905
Facility Maintenance	69,017
Bond Payment for Renovation (\$900,000 @ 4% for 15 years)	80,947
Estimated EOC Center Cost	1,166,963

Revenue Sources	
Municipalities	1,108,134
State PHN Grant Funding (Current)	70,000
Medical Reserve Corps Award (current)	5,000
Estimated Revenue	1,183,134

Dispatch Center
Draft Operating Budget
4/19/2012

Appendix D

Full Time Wages	FTE	Hours	\$/hr	
Dispatchers	7	14560	18.00	262,080
Director	1	2080	34.00	70,720
			ET Buyback	6,400
			Overtime	10,000
			Shift Differential	22,000
			Training Coverage	7,680
			Sick Day Coverage	3,360
			Vacation Coverage	10,080
			Holiday	24,192
			FICA	31,863
			Retirement	36,653
			Unemployment Insurance	736
			Workers Comp Ins	13,995
			Life Insurance	176
			Health Insurance (8 FTE)	155,212
			Dental (8FTE)	10,144
Total FullTime Expense				665,291

Part Time Wages	FTE	Hours	\$/hr	
Part Time Dispatchers	3.2	6656	20	133,120
	0	0	0	0
			FICA	10,184
			Unemployment Insurance	500
			Workers Comp Ins	2,500
Total Part Time Personell Expense				146,304

Other Expenses		
	Contract Services	31,000
	General Supplies	2,500
	Membership and Dues	500
	SPOTS Terminal	4,500
	General Maintenance and Repair	10,000
	Telephone/Internet	15,000
	Capital Reserve / Depreciation	20,000
	Liability Insurance	3,000
Total Other Expenses		86,500
Total Estimated Dipatch Center Expense		\$898,095

**Public Health Center
Draft Operating Budget
4/19/2012**

Appendix E.

Full Time Wages	FTE	Hours	\$/hr	
Public Health Coordinator	1	2080	22.50	46,800
				0
			ET Buyback	900
			Overtime	
			Holiday/Shift Differential	0
			FICA	3,649
			Retirement	4,198
			Unemployment Insurance	250
			Workers Comp Ins	1,500
			Life Insurance	22
			Health Insurance (1 FTE x \$22,500/Plan)	10,000
			Dental (1 FTE x \$750/plan)	750
			Total Full Time Expense	68,069

Part Time Wages	FTE	Hours	\$/hr	
Medical Reserve Corps Coordinator	0.5	1040	14	14,560
Public Health Program Assistant	0.5	1040	16	16,640
			FICA	2,387
			Unemployment Insurance	0
			Workers Comp Ins	0
			Total Part Time Personell Expense	33,587

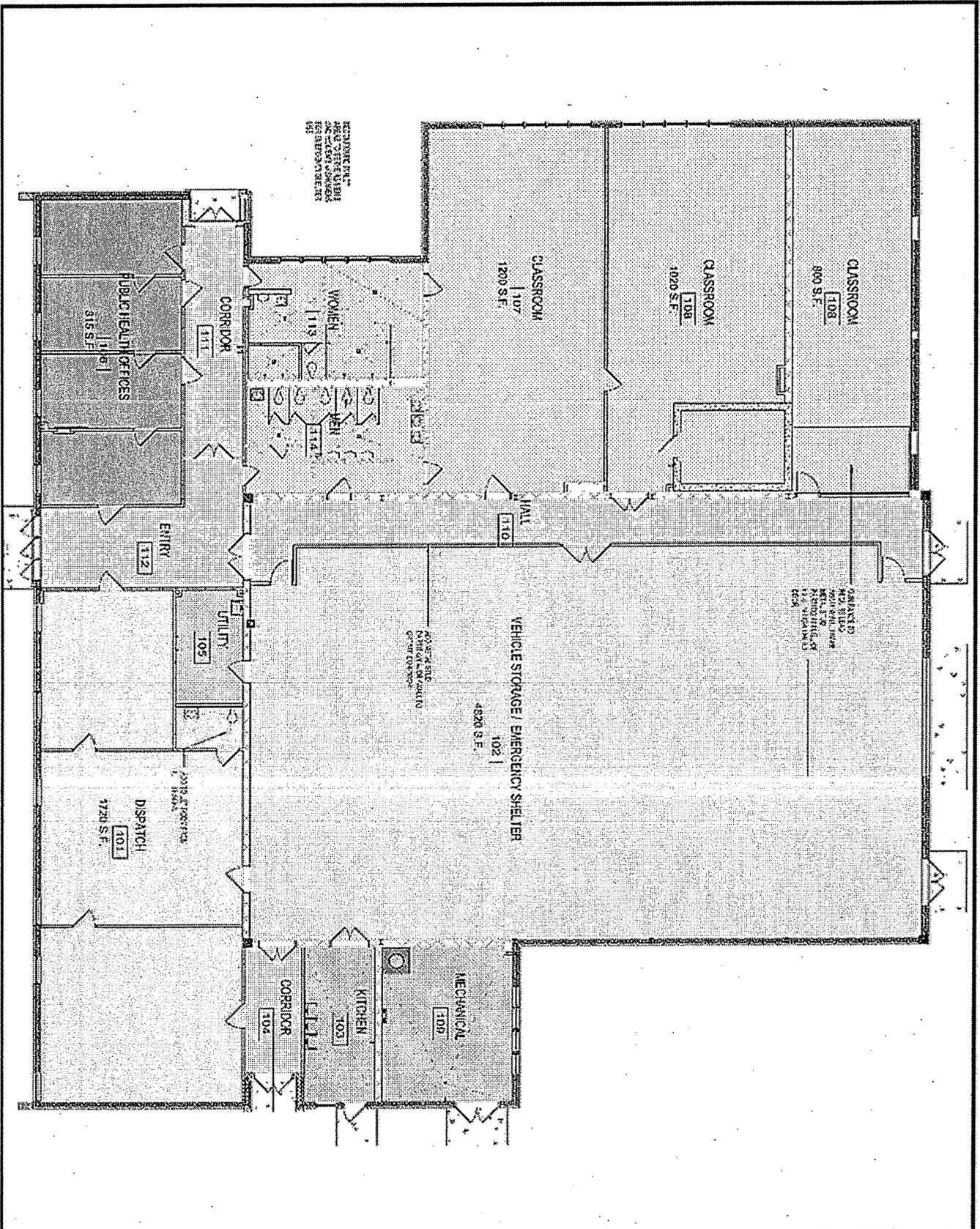
Other Expenses		
	Contract Services	5,000
	General Supplies	2,500
	General Maintenance and Repair	500
	Telephone/Internet	1,500
	Mileage	2,500
	Education/Training/Drills	3,000
	Membership/Dues	250
	Marketing/Communication s/Printing	2,000
	Total Other Expenses	17,250

Total Estimated Public Health/E Preparedeness	\$118,905
--	------------------

**Facility Maintenance
Draft Operating Budget
4/19/2012**

Appendix F.

Part Time Wages	FTE	Hours	\$/hr	
Maint/Janitor 12 hours /wk @ 15 hour	0.2	416	15	6,240
			FICA	477
			Unemployment Insurance	50
			Workers Comp Ins	250
			Contract Services	2,500
			General Supplies	2,000
			General Maintenance and Repair	7,500
			Telephone/Internet	0
			Fuel Oil/ Propane	35,000
			Electricity	10,000
			Water Sewer	5,000
Total Facility Expenses				\$69,017



PROPOSED CONVERSION OF FORMER NATIONAL GUARD ARMORY TO
EMERGENCY SERVICES BUILDING
 CLAREMONT, NEW HAMPSHIRE

ROBERT D. HAIGHT, ARCHITECT, WINDSOR, VERMONT 05089