



RYE POLICE DEPARTMENT

555 Washington Road Rye, New Hampshire 03870



Kevin Walsh
Chief of Police
www.ryepolice.us

Non-Emergency: (603) 964-5522
Business: (603) 964-7450
Fax: (603) 964-7458

To: Rye Select Board and Budget Committee
From: Chief Kevin Walsh *KW*
Date: 10/21/22024
Re: Emergency Management 2025 Budget Request

Salaries and Benefits Budget Changes/Retention Dynamics:

Will you hire or add employees next year – replacements, retirements, leaves of absence, etc.?

- The EMD team is made up of all town department employees. Department heads manage each department tasks reporting back to the EMD director.

What contract obligations or changes impacted this year’s budget, if any?

- Employees follow each department employee union contracts and non-unions follow the Town personnel handbook.

What employment challenges does your department face in this area – succession plans, early retirements, the ability to hire and retain employees?

- Employees are retiring or resigning from their town position, training new employees EMD tasks. Finding time within the 40-hour work week is a challenge because the employees have the regular job and tasks that need to be done each day.

Personnel

Current for 2024?	Full Time	Part Time
Every employee in police, fire, DPW,	20	5
Some town hall staff	4	
Civilian Contractors		3
Additional for 2025?		

Changes in personnel? – Retirements, promotions, new positions

- Each department has several employees retiring and resigning.

Hiring challenges? – recruitment, retention?

- Convincing department heads allowing employees to be part of the EMD team.

Operational Costs – (Non-Personnel)

Catastrophic events? – Storms, accidents, equipment failures, unanticipated building maintenance?

- Town experienced 3 storms in 2024, January 3rd and 10th caused significant infrastructure damage to town, state, private property and equipment.

What are the biggest factors driving operational cost changes?

- Unexpected/unplanned events departments did not budget for. Overtime and equipment damage costs.

Are there any anomalies that occurred this year or will occur next year?

- 3 storms in 2024, unknown what weather or other crisis, examples of other emergencies, water crisis involving Rye Water, COVID.

Are there plans to manage growing costs or to drive reductions?

- Town of Rye applying for funding assistance during emergencies through NH Homeland Security and FEMA.
- Hard to predict when emergencies happen, example a deceased whale washes in on shore.

Capital Expenditures

Capital outlay – include explanatory narratives and quotes

- No capital outlay currently.

Warrant articles – include now for informational purposes

- No Warrant articles currently.

Other than CIP submissions what are the possible warrant articles and why they will be needed?

- No CIP Submissions currently.

Why are these included in the budget as capital expenditures and not as operational costs?

How are these part of a strategy/plan to maintain/support/update capital equipment?

DEPARTMENT GOALS & OBJECTIVES:

Past Year:

What has your department accomplished this year?

- Emergency Management aims to reduce the impact of disasters and emergencies through a structured approach.
- The goals,
 - Mitigation, preventing future emergencies and reducing their impact.

- Preparedness, ensuring that individuals, organizations, and communities are ready to respond to emergencies.
 - Response, providing immediate assistance and support during an emergency to protect life, property, and the environment.
 - Recovery, assisting Rye community in restoring normalcy and rebuilding after an emergency.
 - Communication, ensuring effective communication among all stakeholders before, during, and after an emergency.
 - Collaboration, and Coordination, simplifying teamwork between various agencies and organizations.
 - Education and Training, informing the public and training town employees and private contractors on emergency procedures and safety measures.
- The goals work together to improve teamwork and ensure comprehensive approach to managing emergencies.

Were you able to meet the department's expectations and/or the needs of the community last year?

- Still working on recovery from January 2024 winter storms
- New employees in all departments, therefore continuous training is crucial for improving emergency response capabilities.

Were there any key successes you would like to share?

The Police, Fire and Public Works have been working cooperatively with FEMA and NH Homeland Security to complete the required documentation and repairs to qualify for federal reimbursement.

- The cost share with FEMA is 75% / 25% split with FEMA paying 75%. The town will be reimbursed for the FEMA portion when work is completed, meaning we will have to complete and pay for the project up front.
- Of the seven FEMA projects, four of the projects are completed.
 - 750257 Town Wide Road Repairs
This category is mainly minor road and shoulder repairs
 - 750253 Town Wide Protective Measures
This category is mainly labor costs of the three departments directly related to the storm.
 - 750254 Town Equipment
This category accounts for vehicle repair costs that were not covered by town insurance.
 - 750258 Sawyers Beach Seawall
This category accounts for labor and repairs to Sawyers Seawall.

Funding for the 4 obligated projects completed is expected soon. An award letter is being issued and we can expect that prior to payment. Payment may be as soon as November.

- 750255 Harbor Road Bridge and 750256 Harbor Road Seawall are for engineering and design currently. Funding needs to be allocated for the design projects. FEMA is determining if some upfront funding will be available for engineering and design of the seawall project.

- Below is a summary of all projects.

Town-wide Emergency Protective Measures Project 750253

During the incident period of 01/09/2024 – 01/14/2024, severe storm and flooding caused immediate threats to life safety and improved property. See below for Scope of Work. This project contains work/costs incurred by the town to address those immediate threats.

Scope of Work

FA labor and FA equipment for town Police, Fire, and DPW work to protect life safety and/or improved property by operating in the field to coordinate blocking flooded roads/areas, crowd control, 1 fire due to water floating an electric car which hit charging panel sparking fire, respond to ~20+ propane tanks disconnected due to flooding (town did not handle disposal of propane tanks), escort utilities crews throughout town. \$600 contractor invoice for emergency communications during the incident period to aid in public communication. Sump pumps used by Fire Dept to pump basements. Debris clearance (the clearance of debris to allow passage) to clear the path of travel to facilitate emergency responses.

Also, temporary repairs of damaged sidewalks in two locations (placed temp. rip rap): Site 1: Harbor Road sidewalk 27 CY of rip rap (dimensions approx. 88'L, 4'W, 2'D) Site 2: Causeway Rd Sidewalk CY of rip rap. (dimensions approx. 120'Lx 4'W x 2'D)

Cost Summary

Approx. Cost	Federal Share (75.00%)	Rye Share (25.00%)
\$40,002.32	\$30,001.74	\$10,000.58

Building and Equipment Project 750254

During the incident period of 01/09/2024 – 01/14/2024, severe storm and flooding caused damages throughout the Town of Rye, including to town-owned equipment for Police, Fire and DPW. All damages repaired in-kind by various contractors and all work is 100% complete. The 3 DI's in this project are to account for damages across 3 different town departments.

Cost Summary

Approx. Cost	Federal Share (75.00%)	Rye Share (25.00%)
\$25,754.55	\$3,639.05	\$1,213.01

Harbor Road Bridge - A&E Only Project 750255

The Town of Rye sustained severe storm damage between January 9 – 14, 2024 which has caused significant scour and movement of material including undermining of the abutments to Harbor Road Bridge. The Harbor Road Bridge repairs to superstructure the scour damage will be conducted during or after the superstructure bridge repair, which has pending construction date. The single span bridge comprised of double tee precast concrete beams will need scour repairs and rip rap replacement. Mitigation is requested for the scour under between bridge abutments.

EMA Scoping and Costing: 0% Work Completed A&E costs to date by Contractor: \$25,528.85 (Includes \$8000.00 payment for underwater Inspection and 586.18 for coordination with GZA on foundation recommendations)

Estimated Costs: \$215,000.00 A&E Cost Requested by Applicant Estimated cost to repair scour under and between bridge abutments: \$158,000.00

PROJECT IS UNDER REVIEW, COST NOT DETERMINED

Cost Summary

Approx. Cost	Federal Share (75.00%)	Rye Share (25.00%)
\$215,000.00	\$0.00	\$0.00

Harbor Road Seawall - A&E Only Project 750256

During the incident period of 01/09/2024 – 01/14/2024, severe storm and flooding caused damages to town owned infrastructure, including Harbor Road Seawall. Work is 0% complete. Ballpark A&E and Permitting Contract: \$50,000.00** Ballpark Construction Contract: \$200,000.00* Ballpark Project Total Cost = \$250,000.00

Cost Summary

Approx. Cost	Federal Share (75.00%)	Rye Share (25.00%)
\$144,748.76	\$108,561.57	\$36,187.19

Town-wide Road Repairs - Work Completed 750257

During the incident period of 01/09/2024 – 01/14/2024, severe storm and flooding caused damages to 4 town owned roadways. Scope of work is Harbor Rd; Locke Rd; Causeway Rd, and intersection of Central Rd and Ocean Blvd Island. All damages repaired in-kind (no changes to function, footprint, design, or capacity, might change in materials as method of repair).

Cost Summary

Approx. Cost	Federal Share (75.00%)	Rye Share (25.00%)
\$4,526.83	\$3,395.13	\$1,131.70

Sawyers Beach Seawall Project 750258

During the incident period of 01/09/2024 – 01/14/2024, severe storm and flooding caused damages to town owned infrastructure, including Sawyers Beach Seawall. All damage was repaired in-kind (no changes to function, footprint, design, capacity, or materials), dates of work 3/11/2024 – 3/14/2024.

Cost Summary

Approx. Cost	Federal Share (75.00%)	Rye Share (25.00%)
\$8,689.63	\$6,517.23	\$2,172.40

Town-wide Roads and Sidewalks Project 750259

During the incident period of 01/09/2024 – 01/14/2024, severe storm and flooding caused damages to town owned sidewalks and roads. Scope of work is Central Rd sidewalk (Sea Rd to Causeway); E St.; Wallis Extension and Cable Extension. All work is 0% complete. Applicants provided cost estimates to repair in kind (no changes to materials, function, footprint, capacity, or design).

Cost Summary

Approx. Cost	Federal Share (75.00%)	Rye Share (25.00%)
--------------	------------------------	--------------------

\$101,016.83

\$75,762.63

\$25,254.20

Moving Forward:

What are your department goals for next year?

- Train new employees, private contractors, and establish redundancy with each employee.

Create efficiencies?

- Managing an emergency efficiently using resources and computer software, Geoteamz, involves the following steps,
 - Preparation and planning developed emergency response plans that outline procedures, roles, and responsibilities Conduct training sessions and drills for Town, State, Federal stakeholders.
 - Using technology, implementing emergency management software to aid in planning, response, and recovery. (Geoteamz software). Use communication tools mass notification systems, to disseminate information quickly. (both schools revers phone system, NH Alerts system).
 - Resource allocation, identify and categories resources(human, financial, equipment) needed during an emergency. Assign roles and designate individuals responsible for managing specific resources. (Emergency Planning Zone Job aids)
 - Real-time data management, use data tool to monitor the situation in real-time (example weather conditions, resource availability) (social media, video cameras, pictures texts or video emailed back to command center, Geateamz software, WEB EOC through NH Homeland Security).
 - Communication, establish clear communication channels for emergency alerts and updates. Ensure that relevant parties (emergency services, community members, stakeholders) have access to critical information. (social media, Guilfoil media group, TV news, public radio).
 - Response coordination, create a command center equipped with necessary software to track the situation and coordinate efforts. Utilize geographic information systems (GIS and Geateamz) for mapping and assessing impact areas.
 - After an action review, after an emergency conduct a review to analyze performance and gather insights for improvements. Update plans and train based on lessons learned.
- Integrating these steps, Town of Rye Emergency management and all departments have enhanced our emergency management efforts, ensuring efficient use of resources and technology.

Solve hiring/retention issues?

- Continuing to work with department heads, giving employees more roles for employee development.

IT initiatives to streamline operations?

- Continue to update computer hardware and software to improve streamline of information and access to everyone.

If you fell short this year, what needs to happen to close the gap?

- Challenge doing regular job and including EMD responsibilities at same time, not enough hours in the week. Some work is done on weekends and after business hours to complete tasks.

Do you see the needs/expectations of the community changing over the next three or so years?

- More care facilities and growth of the town come more locations to respond to in an emergency.

What must happen in this department to keep up with those changes?

- More employees trained.

What are the largest risks or threats to the department - market/environmental/demographic changes?

- Multiple weather events back-to-back. Not enough employees manage long-term weather events at the same time. Example Rye Water issue, Covid vaccine clinics.