



BoCC Work Session

January 5, 2015

Draft Strategic Plan for 9-1-1

Planning Process Steps

- ✓ Reviewed the District's services
- ✓ Determined the desired LoS
- ✓ Identified options to close LoS gaps
- ✓ Forecast the cost to close LoS gaps
- ✓ Evaluated the cost vs benefit of the proposed changes including forecasting future levy rates

The District and its Level of Service

- A. District history
- B. A PSAP's 3 primary functions
- C. Review mission and value statements
- D. Reviewed County performance management
- E. Staffing
- F. Budget and funding
- G. District services – Operations & Admin
- H. District services – Technical

District History

- Agency created in 1984
- Began operations July 1, 1985
 - Director and 8 dispatchers
- District formed in 1988
 - \$0.1618 permanent level rate
- In the current facility since 2010
- Tied in to multiple radio systems

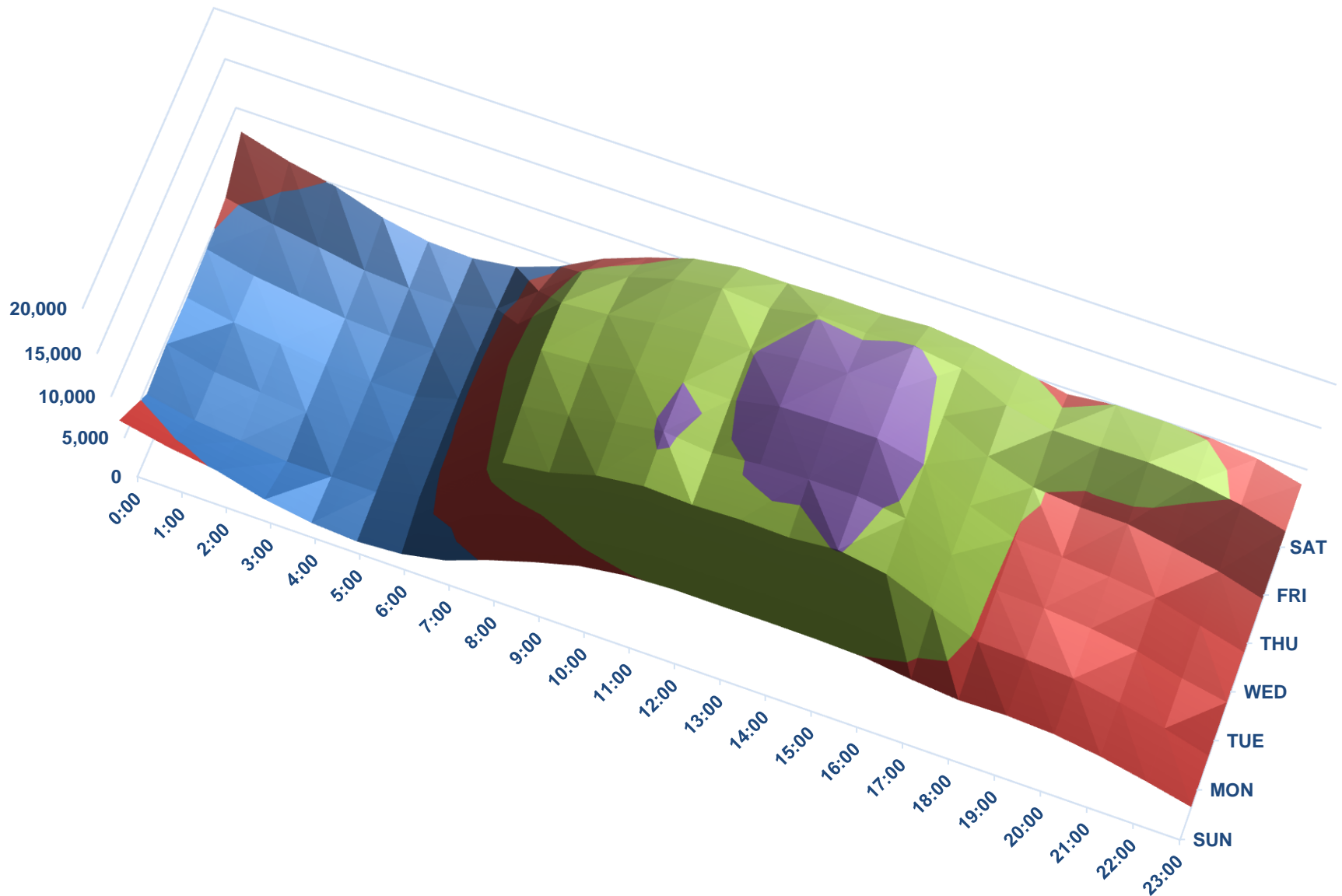
A PSAP's 3 Primary Functions

- ***“Get it, give it away, and make sure it’s heard.”***
- Whenever a PSAP has a significant operational error, it is because one of these three things didn’t happen, or it didn’t happen in a timely manner.

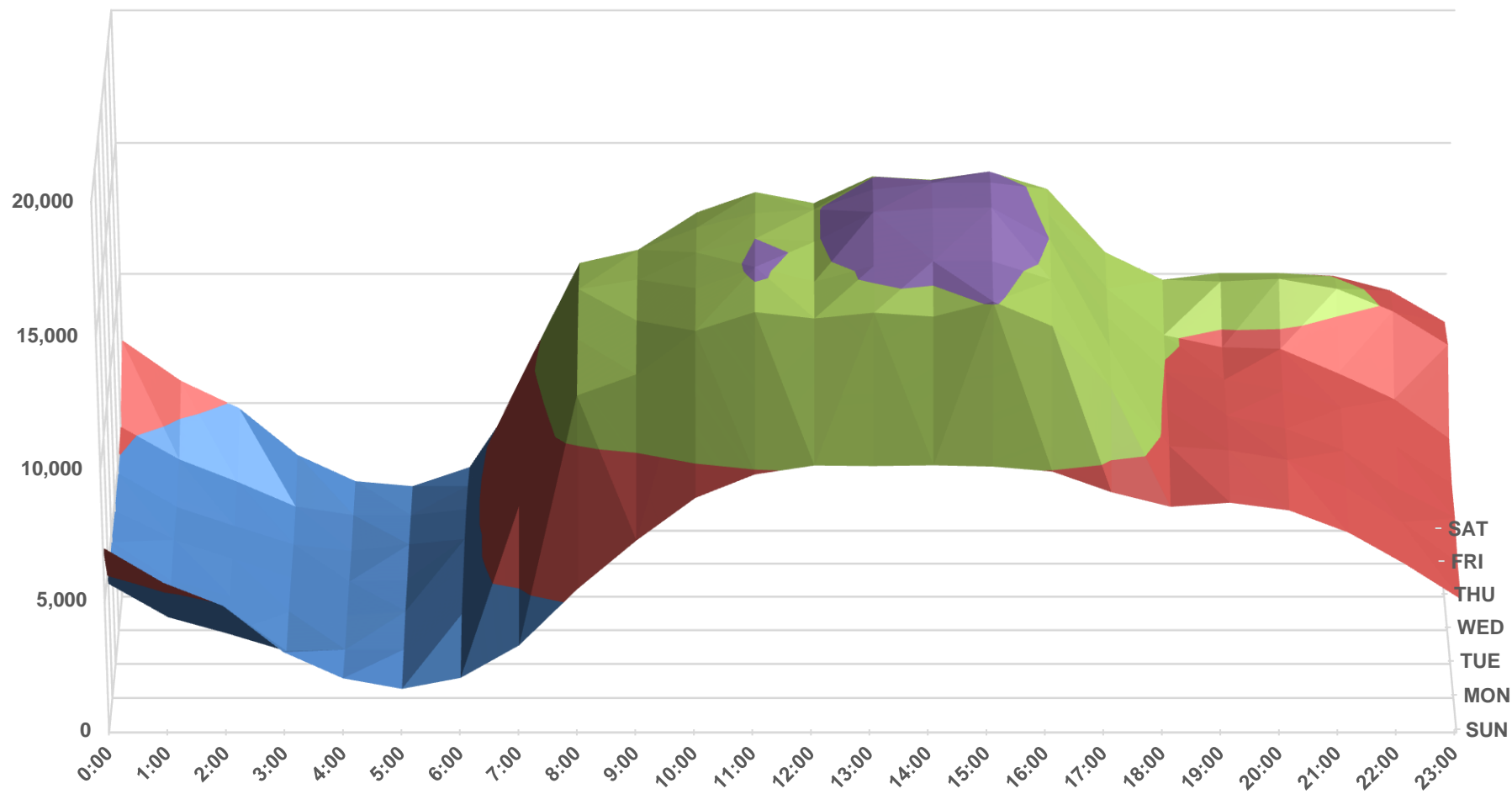
Performance Management

- County Goal – Safe communities
 - Protect the community through planning, preparedness and coordinated public safety services.
- County Objective #3
 - Respond to, investigate and prosecute criminal activity to ensure the guilty are held accountable, the innocent protected and the rights of all citizens are respected.

5 Year Calls for Service by Hour by Day of Week



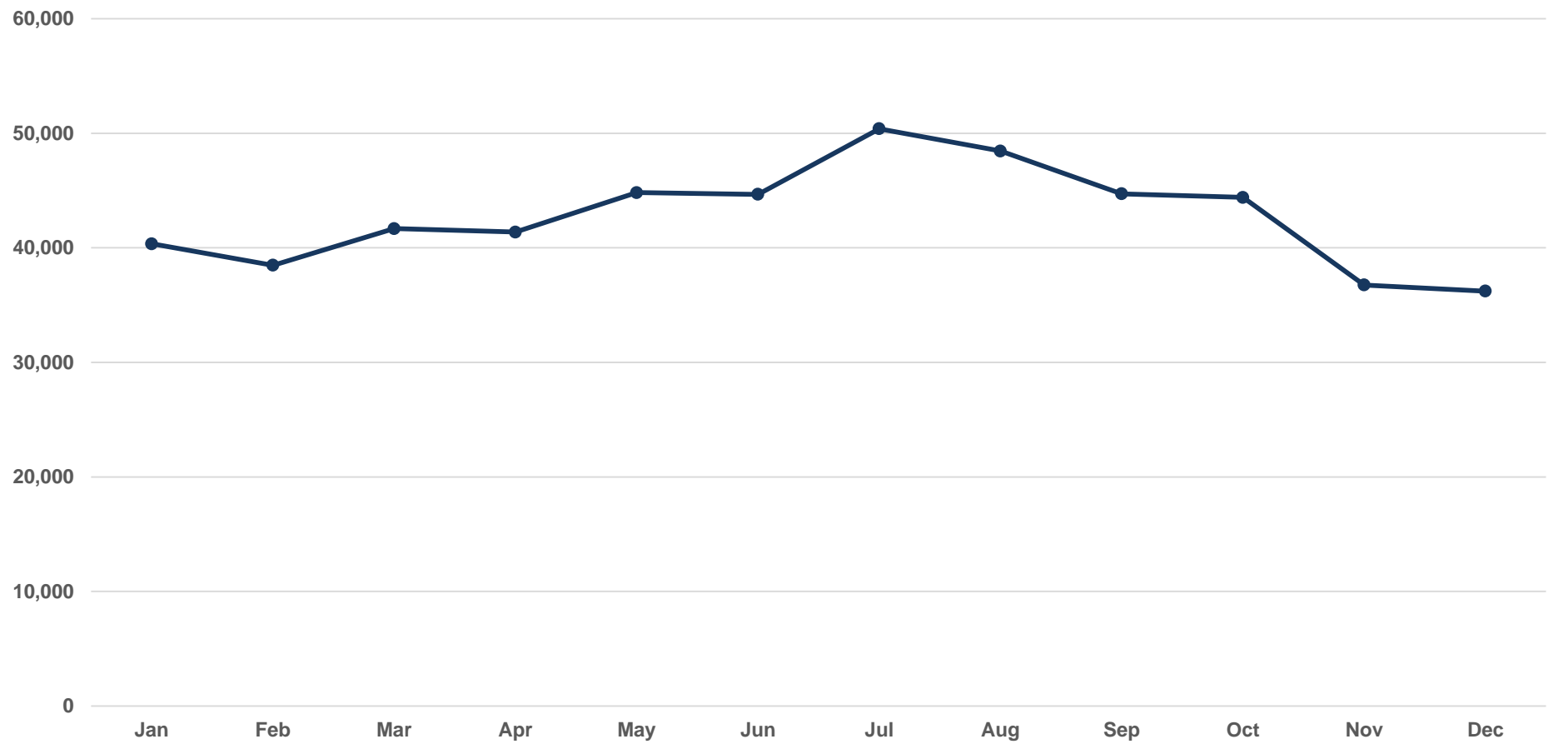
5 Year Calls for Service by Hour by Day of Week

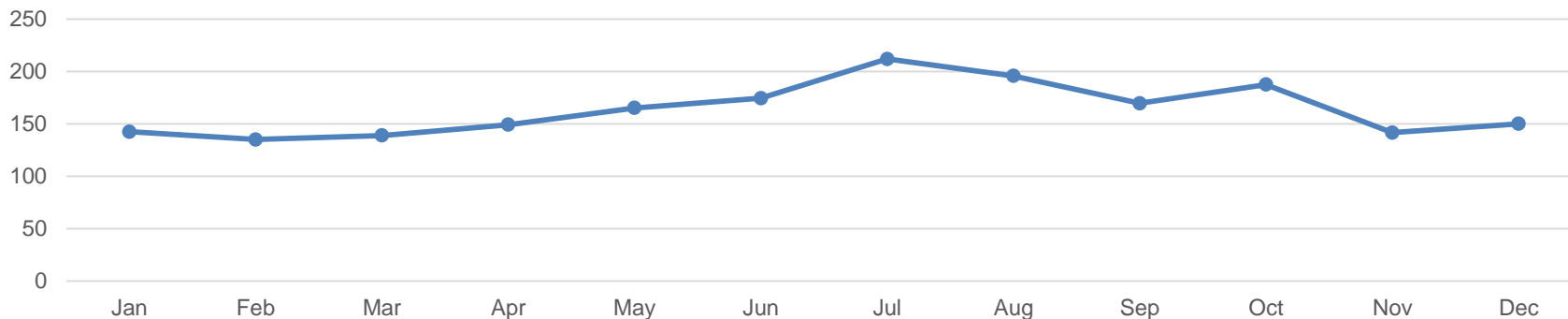


Minimal Seasonal Variation

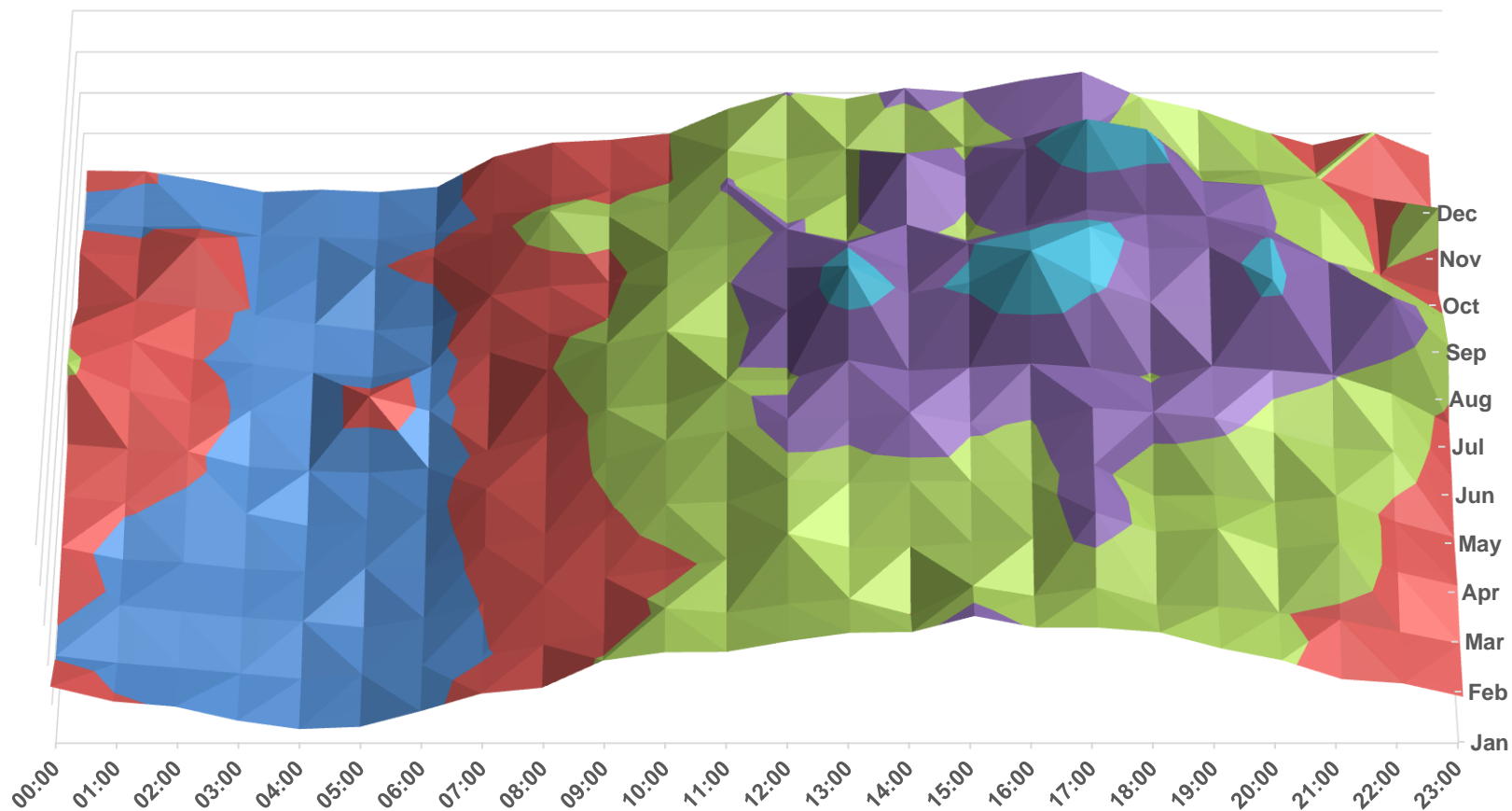
Dec – Jan – Feb	Mar – Apr – May	Jun – Jul – Aug	Sep – Oct – Nov
22.4%	25.0%	28.0%	24.6%

5 Year Monthly Average Calls for Service

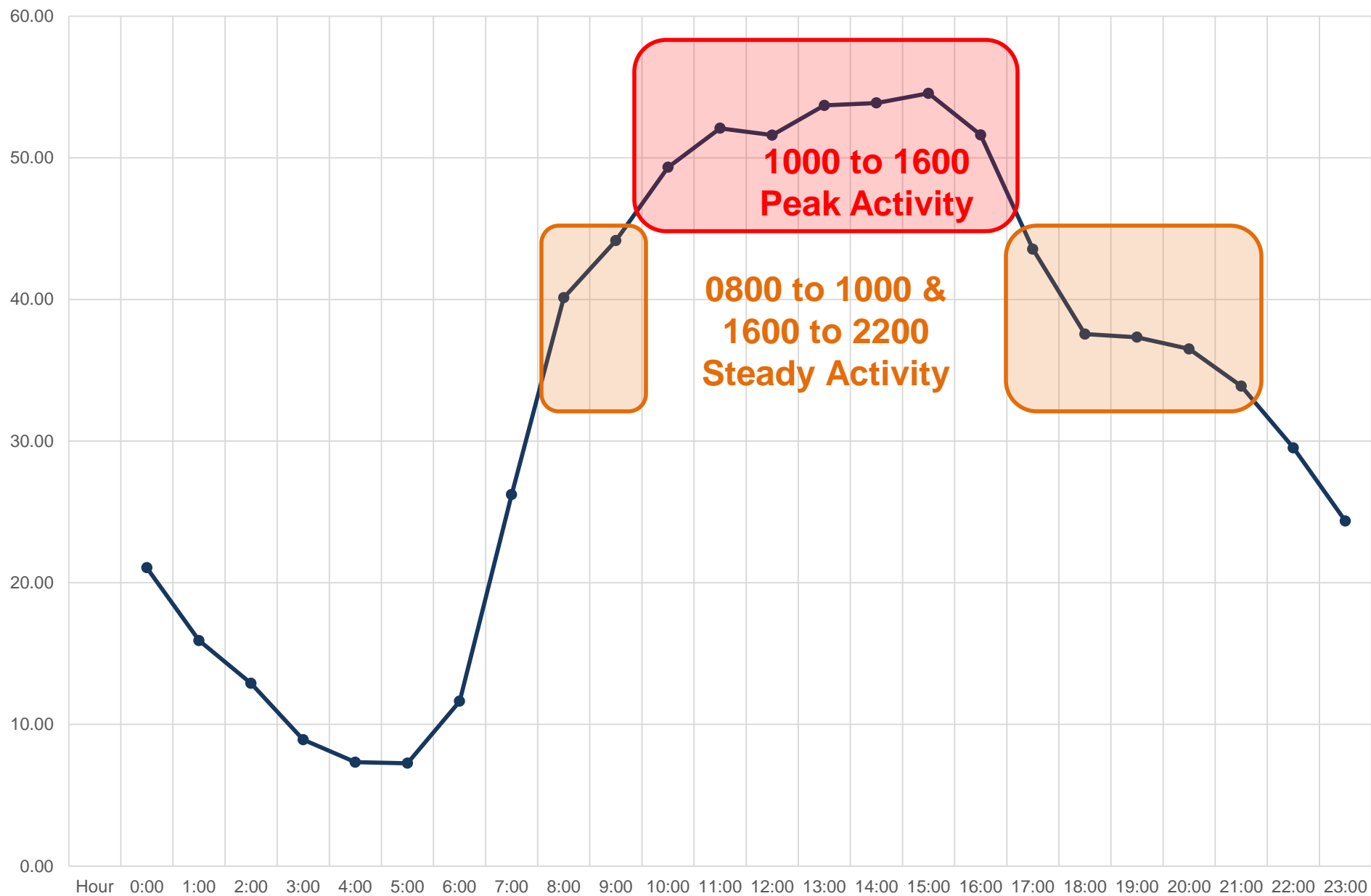




2013 9-1-1 Calls by Hour by Month



5 Year CAD Calls for Service by Hour



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MULTITASKING

THE ART OF DOING TWICE AS MUCH AS YOU SHOULD
HALF AS WELL AS YOU COULD.

Objectives – Operations

- LE dispatchers should only answer 9-1-1 calls as a last resort
- Two fire dispatchers 24 x 7 x 365
- LE data channel 12 hours per day
- Supervision 24 x 7 x 365
 - Span of control = 6.7 / Supervisor
- Staff to meet the demand curve
- Achieve accreditation
- Improve the new hire retention rate

Objectives – Technical Services

- Address unmet M&O and SysAd needs
- Address unfinished projects
- Value engineer and cost a radio system
 - Expect to transition at least 1 FTE to the radio project. At that time, determine whether there is a need to backfill the transitioned FTE(s)
- Facilitate full CAD / RMS integration

Objectives – Admin Services

- Meet the increased demand for records from the public and criminal justice agencies
 - Staff the front counter during all business hours, including lunchtime
- If the radio project goes forward, hire an office manager to assist

Carry Over This Levy Period

- The current levy period expires June 30, 2018
- Implementation of this plan results in an ending balance of \$208,088 over \$2,464,743, which is the required operational reserve level
- The figures above assume no carry over from FY 15, which is expected to be ~\$250,000