

Regional 9-1-1 Consolidation Project

Update to Operations Committee

**Jim Hawkins
Project Manager**

February 28, 2019

Purpose

Build an implementation plan to consolidate regional 9-1-1 services in order to provide the highest quality 9-1-1 service and lasting value for the residents of participating communities

Core Requirement

- The right public safety resources
- To the right location
- With the right information
- In the shortest amount of time

AND

- General safety and situational awareness for responders during a call or incident

Additional Requirements
for Consolidated 9-1-1 and Dispatch Services
(As Decided by Governance Committees)

Project Manager Update



- **Working group support**
 - Regular meeting schedule
 - “Data Book” production
- **MCP (Consultant) kickoff and integration**
 - PSAP visits (Feb. 5-7)
 - Introduction and kickoff with Policy Committee (Feb. 7)
 - Integration into working groups (Feb. 14 & 21)
 - Weekly Project Manager – Consultant coordination call
- **Partner engagement**
 - Individual and small group meetings to discuss consolidation concepts
- **External engagement**
 - Lake County’s new Public Safety Building Team
 - Lake County Fire Chiefs
 - Lake County Chiefs of Police

Mission Critical Partners (MCP) Consultant



- **Project Manager:** Mr. Brian Melcer

- **Cost:** \$115,808 (paid by deliverable)

- **Deliverables and Payment:**
 1. **Project Plan:** Completed
 - Payment: 15% upon kick off and project plan approval

 2. **First Draft of Plan:**
 - Data, analysis, best practices, options, recommendations, risk, and decision support products
 - Payment: 30% upon completion of on-site review of first draft of plan

 3. **Second Draft of Plan:**
 - Once the Consortium decides on the concept for detailed planning, the second draft will include the concept decision process, options considered, final decision, and a detailed implementation plan
 - Payment: 30% upon completion of on-site review of second draft of plan

 4. **Third Draft of Plan:**
 - Final draft for review and approval by the Consortium Governance Committees
 - Payment: 15% upon completion of on-site review of third draft of plan

 5. **Final Plan:**
 1. Final deliverable must be an executable implementation and migration plan with detailed steps identified for consolidating to a regional 9-1-1 environment for dispatch communication for Lake County partner agencies
 2. Payment: 10% upon approval of final plan

Month 1 - 4

(Oct. 2018 – Jan. 2019)

Goal: Establish baseline (“Data Book”) and build understanding of current operations

Status

-  Meet all participating stakeholders
-  Define timeline and milestones
-  Devote quality time at centers and facilities
-  Review existing studies and engage existing consolidated centers
-  Hire contractor support
-  Collect / validate data (call volume, financials, etc.)
-  Collect / validate current capabilities (facilities, technology, personnel, etc.)
-  Collect / update agencies’ current operational constructs
-  Define assumptions
-  Establish working groups and required output
-  Build and execute an information plan

Status

	Completed
	In Progress (Trend)
	Problem / Not Started

Data Book Update

Percent Complete



- **Section 1: Project Overview (95%)**
- **Section 2: Current Environment (80%)**
- **Section 3: Current Operations (85%)**
- **Section 4: Technology (90%)**
- **Section 5: Facilities (95%)**
- **Section 6: Personnel (60%)**
- **Section 7: Finance (70%)**
- **Section 8: Additional Information**

Current Environment

End of 2019



- **9-1-1 Consolidation Partners serviced by:**
 - 7 ETSBs (approx. \$6.5 million in 9-1-1 surcharge funds)
 - 8 Primary PSAPs (answer 9-1-1 calls)
 - 8 Law Enforcement Dispatch Agencies
 - 8 Fire / EMS Dispatch Agencies

- **For comparison, Lake County is serviced by:**
 - ≥ 10 ETSBs (approx. \$8 million in 9-1-1 surcharge funds)
 - 15 Primary PSAPs (answer 9-1-1 calls)
 - 14 Law Enforcement Dispatch Agencies
 - 15 Fire / EMS Dispatch Agencies

Current Environment



- **9-1-1 Consolidation Partners service a population of:**
 - **≈ 590,000 (Primary PSAP / 9-1-1 Call Answering)**
 - **≈ 560,000 (Law Enforcement Dispatch)**
 - **≈ 580,000 (Fire / EMS Dispatch)**
- **Telecommunicators**
 - **At any time, between 23 and 36 telecommunicators working at the eight partner PSAPs**
 - **Training period ranges from 3 to 9 months (PSAP dependent)**

Current Environment

9-1-1 Consolidation Partner Annual Averages (2016 & 2017)



- **Total 9-1-1 Calls (≈ 260,000)**
 - ≈ 45,900 wire line 9-1-1 calls
 - ≈ 202,100 wireless 9-1-1 calls
 - ≈ 8,800 VoIP 9-1-1 calls
 - ≈ 4,900 abandoned 9-1-1 calls
- **Total 10 Digit Calls (≈ 1,000,000)**
 - ≈ 779,000 inbound 10-digit calls
 - ≈ 293,400 outbound 10-digit calls
- **Total Computer Added Dispatch (CAD) incidents:**
 - ≈ 67,000 (7%) Fire / EMS Incidents
 - ≈ 847,900 (89%) Law Enforcement Incidents
 - ≈ 38,300 (4%) Other

Month 5 - 8

(Feb. 19 – May. 19)

Goal: Concept of operation approved

Status

-  Update data, capabilities, and assumptions
-  Update timeline and milestones
-  Update working group actions and required output
-  Define outcomes and requirements for:
 - Facilities, Tech, Personnel, Finances, Operating Procedures, Governance
-  Address options for “additional” duties currently performed by dispatch centers
-  Build multiple concepts of operation for committee review
-  Evaluate and compare each concept of operation
 - Outputs / Outcomes, Value, Risk
-  Operations and Policy Committees approve single concept of operation
-  Update agency participant list
-  Update and execute the information plan

Status

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Looking Ahead

Concept Development



- **Imagine...**
 - **What Lake County 9-1-1 should be in 2030?**
 - **What opportunities and innovations support a pathway to consolidation?**
 - **Are there opportunities to expand shared public safety services?**
 - **What assumptions should be considered?**
- **Working Groups bring forward options and recommendations**
- **Program Manager (and MCP) will meet with individual partners (or groups) for “brainstorming” sessions to listen and discuss innovative and supportable consolidation concepts and pathways**
- **Program Manager available to meet with stakeholders or attend meetings**
 - **Boards**
 - **Elected Officials**
 - **Village Administrators / Managers**

Assumptions

- **Remedy to the “Detention Dilemma” is available**
 - **Option(s) become available to remove detention operations from Lake County PSAPs**
 - **Important public safety issue**
- **State NG9-1-1 compliance date remains July 2020**

“Enablers”

External Issues Affecting 9-1-1 Consolidation

- **Remedy for the “Detention Dilemma”**
 - 9-1-1 consolidation requires an actionable option / plan to remove detention tasks from PSAP operations
 - Recommendation: Form (or join) a Law Enforcement group made up of consolidation partners and non-partners to actively explore options to meet county-wide detention needs **Approved**
- **Combining ETSBs**
 - Numerous partners have mentioned an interest in pursuing further combining of ETSBs
 - Opportunity to increase buying power and efficiently bring standard technology to partners
 - Recommendation: ETSB subject matter experts from partner agencies meet to review options and provide proposals (topic could be added to a current working group) **Approved**
- **NG9-1-1 Compliance**
 - GIS Working Group will continue to draft recommendations for Governance Committees to forward to decision makers

Milestones & Events



Feb. 28 - Ops Committee Meeting (1:00 pm)

Mar. 7 - Policy Committee Meeting (2:00 pm)

Mar. 14: Working Group Meetings

Mar. 21: Working Group Meetings

Mar. 28 - Ops Committee Meeting (1:00 pm)

Concept Discussion

Apr. 4 - Policy Committee Meeting (2:00 pm)

Apr. 11: Working Group Meetings

Apr. 18: Working Group Meetings

Apr. 25 - Ops Committee Meeting (1:00 pm)

Concept Discussion

May 2 - Policy Committee Meeting (2:00 pm)

May 9: Working Group Meetings

May 16: Working Group Meetings

May 23 - Ops Committee Meeting (1:00 pm)

Concept Decision

Jun. 6 - Policy Committee Meeting (2:00 pm)

Questions