

Regional 9-1-1 Consolidation Project

Project Manager Update

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Project Manager**

June 6, 2019

Project 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)**

Overview



Purpose: Information / update on project progress

Agenda

- **Current Environment**
- **Analysis Summary**
- **Concept Overview**
- **“Enabler” Update**
- **Project Report Card / Milestones**

Current Environment

Consolidation Partners



9-1-1 Consolidation Partners (21 public safety entities) represent:

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- 8 Primary PSAPs (answer 9-1-1 calls), 1 Secondary PSAP (dispatch only)
 - 1 independent agency (CenCom)
 - 7 PSAPs part of LE agencies
 - 1 PSAP part of F/EMS agency
 - 8 Law Enforcement dispatch agencies
 - 8 Fire / EMS dispatch agencies

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- 26 municipalities
 - 12 fire protection districts,
 - 1 county (Lake County)

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- 28 Law Enforcement agencies
 - 20 Fire / EMS agencies
 - 8 "Other" agencies

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- 7 ETSBs (≈ \$6.5 million in 9-1-1 surcharge funds)

Current Environment Operations



- **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)
- **Dispatching resources**
 - Operate 17 LE dispatch frequencies / talk groups with 18 LE dispatchers
 - Operate 10 F/EMS dispatch frequencies / talk groups with 9 F/EMS dispatchers

PSAP	LE "Freq"	LE Dispatchers	LE Agencies	F/EMS "Freq"	F/EMS Dispatchers	F/EMS Agencies	Other Agencies	Municipalities	FPDs	Notes
CenCom	3.5	3	7	2	1	4	--	7	2	Share one LE "freq" / Included MABAS in F/EMS agencies
FoxComm	1.5	1	4	1	1	3	1	4	3	Share one LE "freq" / Other: Fox Lake PW
Gurnee	2	2	3	2	2	4	--	2	3	Additional: 1 Call Taker / includes Zion Park District Police in LE
LCSO	4	5	8	--	--	--	6	0	0	1 talk group for patrol units with a primary and secondary dispatcher. 3 additional talk groups for LCSO Marine Units, Forest Preserve Police, ISPERN, etc
Lake Zurich	1	1	6	1	1	2	--	6	2	
Mundelein	2	2	3	2	2	3	1	3	0	Includes Winthrop Harbor and North Chicago / Other; Mundelein PW
Vernon Hills	2	2	3	--	--	--	--	3	0	
Countryside FPD	--	--	--	1	1	3	--	0	2	
Waukegan	1	2	1	1	1	1	--	1	0	
Total	17	18	35	10	9	20	8	26	12	
			28 if count LCSO as					27 with the County		
"Freq" = Talk Group or a Frequency										

Current Environment

9-1-1 Consolidation Partner Totals (Averages for 2016 & 2017)



- **Total calls at Partner PSAPs \approx 1,330,000**
- **Total 9-1-1 calls (\approx 260,000)**
 - \approx 45,900 (17.5%) wire line 9-1-1 calls
 - \approx 202,100 (77.2%) wireless 9-1-1 calls
 - \approx 8,800 (3.4%) VoIP 9-1-1 calls
 - \approx 4,900 (1.9%) abandoned 9-1-1 calls
- **Total 10 digit calls (\approx 1,070,000)**
 - \approx 779,000 (72.6%) inbound 10-digit calls
 - \approx 293,400 (27.4%) outbound 10-digit calls
- **Total computer aided dispatch (CAD) incidents (\approx 953,000)**
 - \approx 67,000 (7%) Fire / EMS Incidents
 - \approx 847,900 (89%) Law Enforcement Incidents
 - \approx 38,300 (4%) Other

Current Environment

PSAP Operations Summary 2017



	Totals	CenCom	FoxComm	Gurnee	LCSO	Lake Zurich	*Mundelein	Vernon Hills	Waukegan	*N. Chicago
PSAP / 9-1-1	590,935	81,500	63,982	90,000	52,149	81,000	31,394	71,181	87,729	32,000
LE Dispatch	561,857	81,379	32,848	54,719	136,876	50,833	31,394	54,079	87,729	32,000
Fire / EMS Dispatch	583,399	91,363	85,000	111,168	0	81,000	31,394	63,745	87,729	32,000
Total Annual 9-1-1- Call Volume	261,675	30,760	14,750	22,720	65,921	19,243	7,458	24,482	62,701	13,640
Wireline (Including VoIP) 9-1-1 Call Percentage	20%	30%	28%	23%	12%	27%	19%	33%	15%	10%
Wireless (Cell) 9-1-1 Call Percentage	78%	62%	72%	68%	88%	73%	81%	67%	85%	84%
9-1-1 Call Volume by Percentage of Partner Total	100%	12%	6%	9%	25%	7%	3%	9%	24%	5%
Total Annual Non 9-1-1 Call Volume	1,084,322	187,416	98,006	126,133	115,767	73,516	38,615	122,279	275,086	47,504
Ten Digit Inbound Call Percentage	73%	77%	71%	71%	69%	70%	70%	70%	75%	76%
Ten Digit Outbound Call Percentage	27%	23%	29%	29%	32%	30%	30%	30%	25%	24%
Non 9-1-1 Call Volume by Percentage of Partner Total	100%	17%	9%	12%	11%	7%	4%	11%	25%	4%
Total Annual Incident Volume	969,044	135,046	126,416	93,067	197,727	144,934	42,048	94,926	84,574	50,306
Fire / EMS Incident Volume Percentage	7%	8%	9%	14%	0%	6%	8%	10%	13%	6%
Law Incident Volume Percentage	89%	69%	88%	85%	100%	94%	92%	90%	87%	94%
Incident (CAD) Volume by Percentage of Partner Total	100%	14%	13%	10%	20%	15%	4%	10%	9%	5%

Current Environment

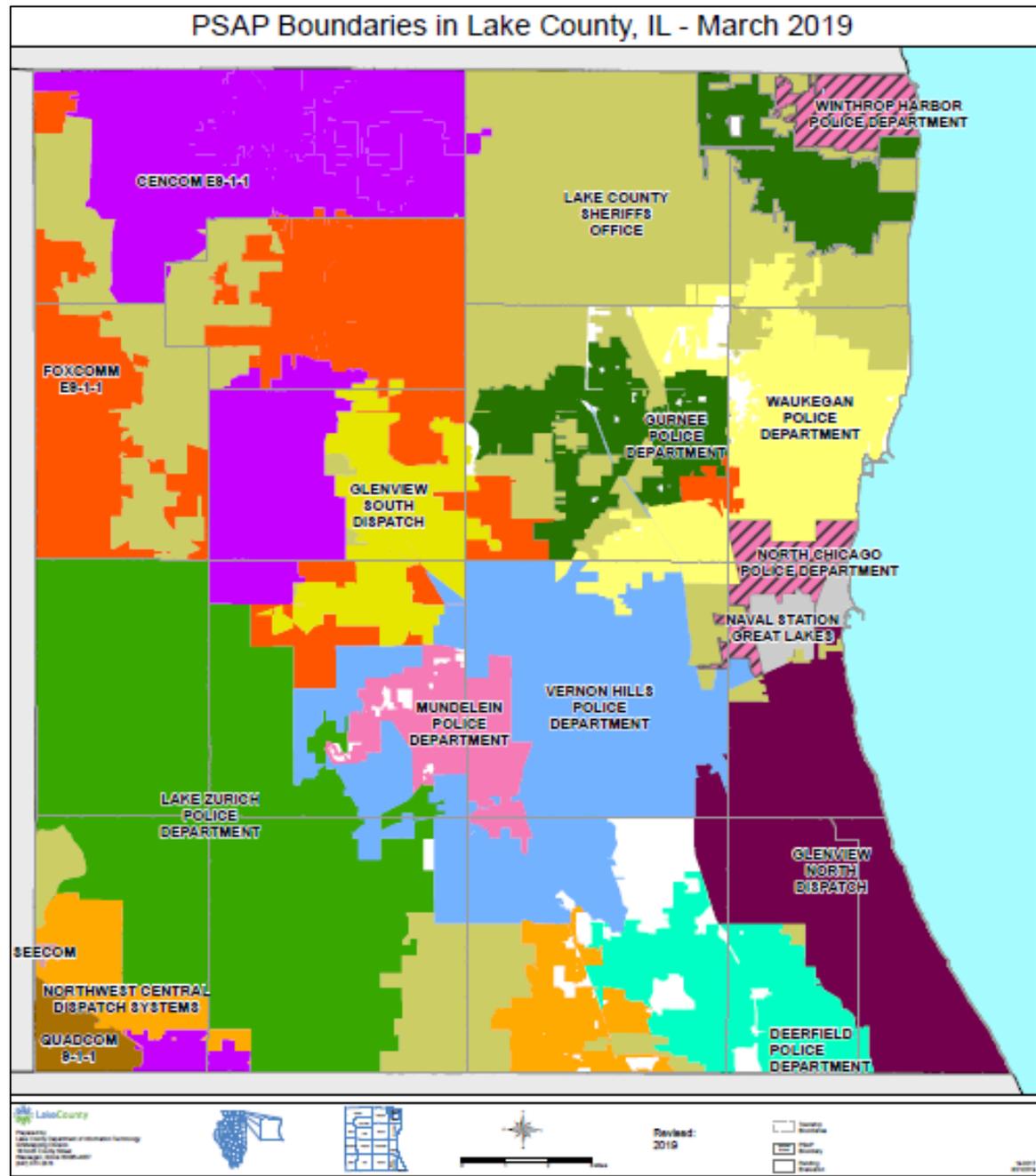
PSAP Operations Summary 2016



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PSAP / 9-1-1	590,935	81,500	63,982	90,000	52,149	81,000	31,394	71,181	87,729	32,000
LE Dispatch	561,857	81,379	32,848	54,719	136,876	50,833	31,394	54,079	87,729	32,000
Fire / EMS Dispatch	583,399	91,363	85,000	111,168	0	81,000	31,394	63,745	87,729	32,000
Total Annual 9-1-1- Call Volume	262,035	32,447	14,478	17,900	65,377	14,447	8,153	23,875	70,501	14,857
Wireline (Including VoIP) 9-1-1 Call Percentage	22%	31%	28%	48%	12%	27%	23%	34%	16%	12%
Wireless (Cell) 9-1-1 Call Percentage	76%	62%	72%	46%	88%	73%	77%	66%	84%	80%
9-1-1 Call Volume by Percentage of Partner Total	100%	12%	6%	7%	25%	6%	3%	9%	27%	6%
Total Annual Non 9-1-1 Call Volume	1,060,749	197,130	101,255	81,112	127,287	58,417	41,233	120,027	281,664	52,624
Ten Digit Inbound Call Percentage	72%	77%	70%	69%	69%	70%	70%	70%	74%	77%
Ten Digit Outbound Call Percentage	28%	23%	30%	31%	32%	30%	30%	30%	26%	23%
Non 9-1-1 Call Volume by Percentage of Partner Total	100%	19%	10%	8%	12%	6%	4%	11%	27%	5%
Total Annual Incident Volume	937,698	137,066	113,085	74,779	210,383	143,606	47,117	88,088	85,067	38,507
Fire / EMS Incident Volume Percentage	7%	8%	9%	10%	0%	6%	7%	10%	13%	7%
Law Incident Volume Percentage	89%	67%	87%	89%	100%	94%	93%	90%	87%	93%
Incident (CAD) Volume by Percentage of Partner Total	100%	15%	12%	8%	22%	15%	5%	9%	9%	4%

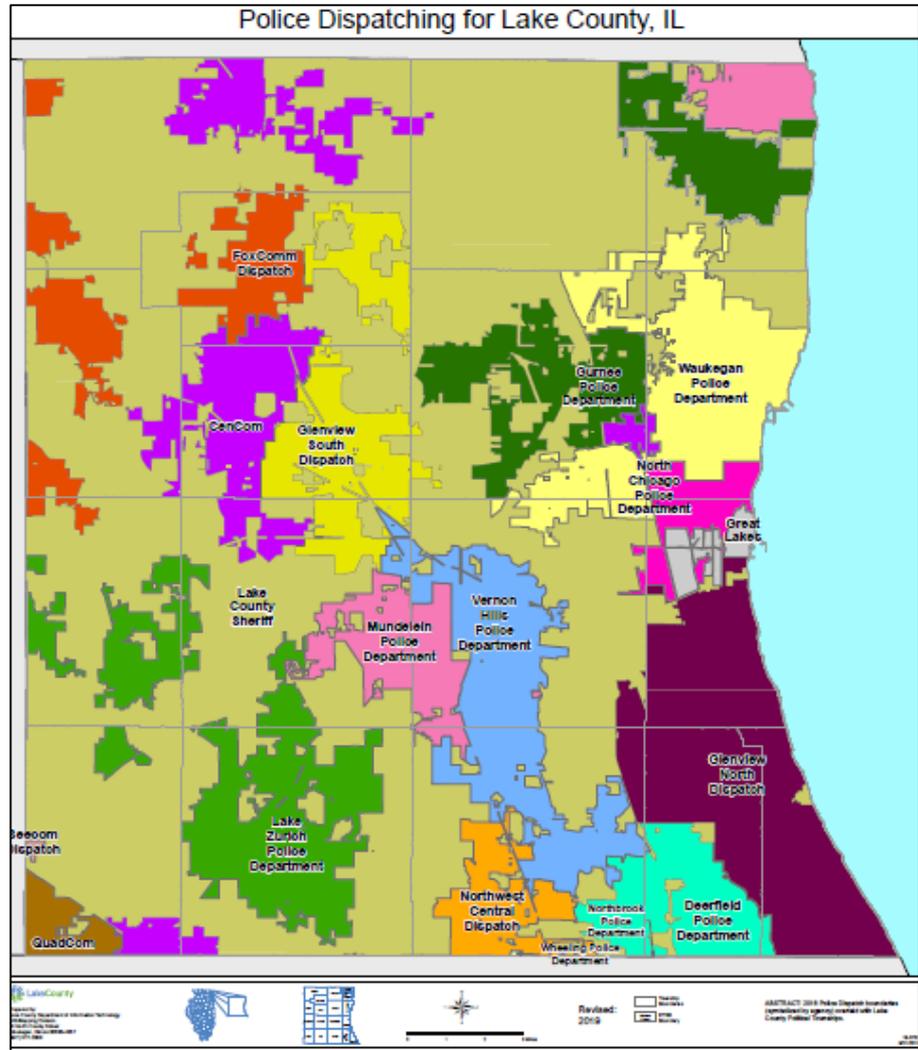
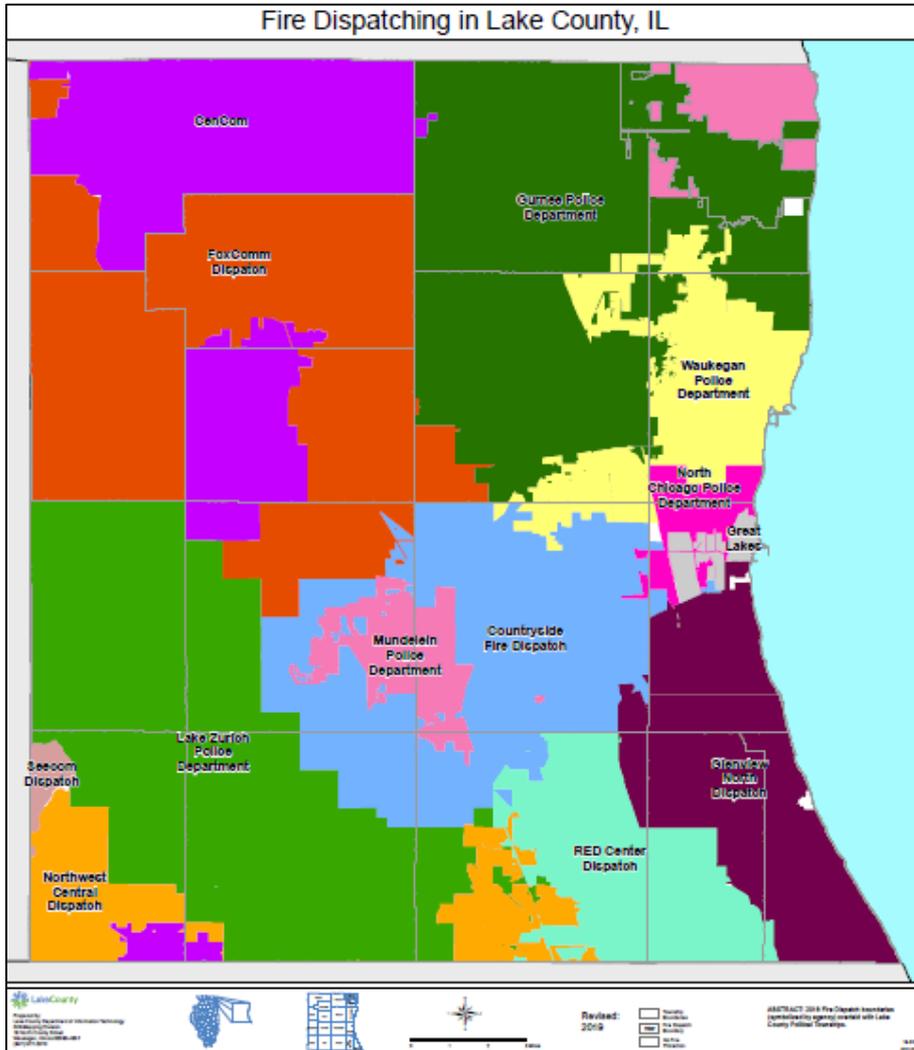
Current Environment PSAP Boundaries

- More than 15 Primary PSAPs
 - Answer 9-1-1 calls
- Wireline 9-1-1 calls follow boundaries to the right
- Cellular (voice or text message) and VoIP 9-1-1 calls may not follow established boundaries
 - A cellular 9-1-1 call may go to the closest available cell tower
 - Text message to 9-1-1 is very limited in Lake County
 - A VoIP 9-1-1 call may show the physical location of the internet server and not the caller's actual location
- NG 9-1-1 will improve cell phone location information



Current Environment

Dispatch Boundaries



Fire / EMS Dispatch Agencies (>14)

Law Enforcement Dispatch Agencies (>14)

Current Environment

Operations – Additional Duties

- Operate a detention facility: 7 of 9
- Monitor or virtually support a detention facility: 7 of 9
- Initiate and manage emergency public information systems: 8 of 9
- Monitor and manage FIRE alarms (alarm boards): 7 of 9
- Monitor and manage SECURITY alarms (alarm boards): 6 of 9
- Lobby window IN-PERSON support: 4 of 9
- Lobby window VIRTUAL support via intercom or video system: 6 of 9
- Answer supported public safety agency NON-EMERGENCY telephone lines: 8 of 9
- Answer NON-PUBLIC SAFETY entities business telephone lines: 8 of 9

	Parent Agency	CenCom E9-1-1	Fox Lake PD	Gurnee PD	Lake County Sheriff	Lake Zurich PD	Mundelein PD	Vernon Hills PD	Waukegan PD	North Chicago PD
	PSAP	CenCom E9-1-1	FoxComm E9-1-1	Gurnee 9-1-1	LCSD Emerg. 9-1-1	Lake Zurich 9-1-1	*Mundelein 9-1-1	Vernon Hills 9-1-1	Waukegan 9-1-1	*N. Chicago 9-1-1
Additional Duties Performed by Telecommunicators										
Duties	Totals	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Operate a detention facility (Detention is on-site, operation of doors and sally port, physical monitoring of prisoners, jail matron duties, order prisoner meals,	7 of 9	Yes	Yes	Yes	No	Yes	Yes	yes	Yes	No
Monitor or virtually support a detention facility (Remote operation of doors and sally port, video/audio monitoring of detention facility, log prisoner checks in CAD, etc.)	7 of 9	Yes	Yes	Yes	No	Yes	Yes	yes	Yes	No
Initiate and manage emergency public information systems (reverse 9-1-1, mass warning sirens, etc.)	8 of 9	Yes	Yes	Yes	No	Yes	Yes	yes	Yes	Yes
Monitor and manage FIRE alarms (alarm boards) for supported agencies.	7 of 9	Yes	No	Yes	No	Yes	Yes	yes	Yes	Yes
Monitor and manage SECURITY alarms (alarm boards) for supported agencies.	6 of 9	Yes	No	No	No	Yes	Yes	yes	Yes	Yes
Lobby window IN-PERSON support (Receive payment of bonds, parking tickets, bills, answer questions.)	4 of 9	No	No	Yes	No	Yes	Yes	yes	No	No
Lobby window VIRTUAL support via intercom, telephone, or video system.	6 of 9	Yes	Yes	Yes	No	Yes	No	yes	No	Yes
Answer supported public safety agency NON-EMERGENCY business telephone lines.	8 of 9	Yes	Yes	Yes	Yes	Yes	No	yes	Yes	Yes
Answer NON-PUBLIC SAFETY entities (public works, etc.) business telephone lines.	8 of 9	Yes	Yes	Yes	Yes	Yes	No	yes	Yes	Yes
Other additional duties not listed (specify in notes)	8 of 9	YES	Yes	No	Yes	Yes	Yes	yes	Yes	Yes

Current Environment

Facilities

- 8 physical partner PSAP locations
- Buildings built between 1948 and 2003
- All shared use locations
- 1 PSAP in a leased space
- All lack one or more accepted comm. center resiliency measures

PSAP	Total (Ft ²)	Comm Center (Ft ²)	Current <i>Full</i> TC Positions	Max Number of <i>Possible</i> TC Positions
CenCom	2500	1440	8	10
Fox Lake	1940	1452	8	12
Gurnee	2850	1038	6	9
LCSO	2500	1020	9	9
Lake Zurich	2650	2425	4	8
Mundelein	2075	900	7	7
Vernon Hills / CFPD	2640	1300	6	8
Waukegan	1700	829	4	6
Total	18855	10404	52	69

3 partial TC positions also available

Current Environment

Personnel and Staffing



- **Total: 151 full time employees (9 partner PSAPs)**
 - **Direct Management: 12**
 - **Telecommunicators (9 partner PSAPs)**
 - **Total TCs: 138 (full time) / ≈ 8 (part time)**
 - **At any time, between 23 and 36 telecommunicators working**
 - **Salary range: \$43,800 to \$78,600**
 - **Training period ranges from 3 to 12 months (PSAP dependent)**

Staffing Summary														
PSAP	PSAP Full Time Staff	Direct Managers ("Unplugged")	TC Supervisors	Full Time TCs	Part Time TCs	Other Direct Support	Current TC Shift Length (Hrs)	TCs on shift (Max)	TCs on shift (Min)	Overtime Hrs (CY2018)	Overtime Hrs (CY2017)	Overtime Hrs (CY2016)	Collective Bargaining Organization (if applicable)	Average Time to Train a Newly Hired TC
CenCom E9-1-1	22	2	4	16	-	-	12	5	4	3,302.0	4,258.8	3,586.7	Metropolitan Alliance of Police (MAP) #591	6 - 8 months
FoxComm E9-1-1	11	1	-	10	-	-	12	3	2	1,929.7	1,470.3	2,038.8	Illinois FOP (Telecommunicators)	4 months total (around 500 hours of total training time)
Gurnee 9-1-1	20	1	2	17	-	-	12	4	3	5,900.0	7,685.0	1,344.0	ICOPS	8-9 months
Lake County Sheriff 9-1-1	28	1	6	21	-	-	8.5	7	3				ICOPS	
Lake Zurich 9-1-1	14	2	-	12	-	-	8	3	2	2,426.5	1,308.0	965.5	FOP	Minimum of 12 weeks / 3 months
Mundelein 9-1-1 <i>Does not include Winthrop Harbor and North Chicago)</i>	11	1	-	9	1	1	8	3	2	2,968.0	2,337.0	1,777.0	N/A	20 weeks - 800 hours
Vernon Hills 9-1-1	16	2	-	14	3	-	12	4	3	2,459.3	3,038.2	2,624.1	Illinois FOP Labor Council	6 months / 960 staff hours
Countryside FPD	7	1	-	6	4	-	12	2	1	844.0	1,003.0	Not Available	N/A	80 - 120 hrs, dependent upon experience
Waukegan 9-1-1	22	1	3	18	0	0	8.5	5	3.5	2,518.0	4,996.0	5,048.0	SEIU	12 months
Totals	151	12	15	123	8	1	--	36.0	23.5	22347.4	26096.2	17384.0		

5-Jun-19

Current Environment

Technology



- **Computer aided dispatch (CAD)**
 - Various vendors / various software versions
 - CAD-to-CAD solution (FATPOT) available (upgrade in process)
 - Most PSAPs provide / support mobile capability for LE & F/EMS
- **Call handling equipment (CHE)**
 - Various vendors / no standard
- **Radios**
 - Various consoles / no standard
 - Various STARCOM, VHF, UHF networks in use

Current Environment Finance



- Total estimated FY18 partner PSAP expenses ≈ \$22.2 million
 - Does not include Lake County ETSB expenditures (will be included in a future estimate)
- Finance Working Group used various methods to estimate and “normalize” expenses to get to an estimate for PSAP “true costs”
 - Standard lease and utility cost by ft²
 - Normalized some expenses by number of full time employees
 - Normalized some expenses by averaging expense to similar sized PSAPs
 - Annualized large capital expenses over a 5 year period (greater than \$15k / FYs 2015 - 2019)
- Working Group will continue to refine the estimate

Green Italics indicates an estimate

	Total Cost Estimate	Totals							
Agency	CenCom	Fox Lake PD	Gurnee PD	LC Sheriff	Lake Zurich PD	Mundelein PD	Vernon Hills PD*	Waukegan PD	
Center Physical Size (Total ft ²)	2,500	1,940	2,850	2,500	2,650	2,075	2,640	1,700	18,855
Authorized Dedicated Full Time Employees	22	11	20	28	14	11	23	26	155
Estimate for Total Expenditures (Additional 10%)	\$ 2,546,310	\$ 1,385,423	\$ 3,258,307	\$ 3,909,487	\$ 1,998,228	\$ 2,194,540	\$ 4,082,369	\$ 2,891,556	\$22,266,218
Expenditures	\$ 2,546,310	\$ 1,259,475	\$ 3,258,307	\$ 3,554,079	\$ 1,816,571	\$ 1,995,036	\$ 2,915,978	\$ 2,628,687	
Personnel Costs	\$ 1,932,953	\$ 1,026,428	\$ 2,330,455	\$ 3,227,955	\$ 1,574,849	\$ 1,666,642	\$ 2,042,173	\$ 1,855,555	
Facility Costs	\$ 110,415	\$ 83,724	\$ 75,142	\$ 80,585	\$ 81,842	\$ 70,481	\$ 89,860	\$ 54,575	
Network Costs	\$ 44,725	\$ 17,671	\$ 52,275	\$ 45,000	\$ 21,924	\$ 30,000	\$ 45,086	\$ 210,000	
Training & Memberships	\$ 21,680	\$ 16,498	\$ 11,228	\$ 21,000	\$ 9,474	\$ 2,330	\$ 13,000	\$ 11,220	
Maintenance Service Agreements	\$ 98,797	\$ 66,979	\$ 263,770	\$ 131,235	\$ 91,436	\$ 135,535	\$ 269,774	\$ 366,972	
Professional Services	\$ 20,161	\$ 22,175	\$ 45,343	\$ 15,000	\$ 15,000	\$ 59,296	\$ 269,000	\$ 10,365	
911 Capital Expenses >\$15k Annualized	\$ 18,992	\$ 11,000	\$ 100,059	\$ 33,304	\$ 20,931	\$ 30,752	\$ 47,600	\$ 26,000	
Other Expenses	\$ 250,081	\$ 15,000	\$ 150,000	\$ -	\$ 1,115	\$ -	\$ 139,485	\$ -	
911 Capital Expenses (FY15-17 and/or FY19) >\$15k Annualized	\$ 48,507	\$ -	\$ 230,034	\$ -	\$ -	\$ -	\$ -	\$ 94,000	

*Vernon Hills estimate includes an additional 30% to take into account Countryside FPD expenses

Overview



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Analysis: Telecommunicators (TC)

- **Consultant and Working Group (combined Ops. Procedures and Staffing) each did independent analysis and estimates for consolidated TC staffing**
 - **Consultant: Estimate based on call volume (with assumptions)**
 - **Working Group: Estimate based on comparison to existing centers and recommended best practices**

- **Assumptions**
 - **All current partners participate in consolidation**
 - **Horizontal dispatch model**
 - **Three 8-hour shifts**
 - **Dedicated / “unplugged” supervisors**

- **Estimates**
 - **# of TCs working at any one time: 18 to 26 (Currently 23 to 36)**
 - **Total # of TCs: Between 73 and 110 (Currently 138)**
 - **# of positions for new, large comm center (if proposed / approved): 26 positions**
 - **Estimates will continue to be refined**

Analysis: Facilities

- **Facilities Working Group developed scenarios and options for a consolidated environment**
- **Limitation: Must include a back-up capability**
- **Assumption: Technology / systems at each site are identical**

Scenario	Site 1		Site 2		Site 3		Site 4		Site 5		Site 6		Checksum	Build %
	Capacity		Capacity		Capacity		Capacity		Capacity		Capacity			
	Normal Operational	Operation + Backup	Normal Operational	Operation + Backup	Normal Operational	Operation + Backup	Normal Operational	Operation + Backup	Normal Operational	Operation + Backup	Normal Operational	Operation + Backup		
A	2 Large	50%	100%	50%	100%	---	---	---	---	---	---	---	100%	200%
B	Equal Quad	25%	40%	25%	40%	25%	40%	25%	40%	---	---	---	100%	160%
C	Equal Triplet	34%	50%	34%	50%	34%	50%	---	---	---	---	---	101%	150%
D	1 Large & 2 Satellite	50%	75%	25%	50%	25%	50%	---	---	---	---	---	100%	175%
E	1 Large & 3 Satellite	50%	67%	17%	33%	17%	33%	17%	33%	---	---	---	100%	167%
F	1 Large & 4 Satellite	50%	63%	13%	25%	13%	25%	13%	25%	13%	25%	---	100%	163%
G	1 Large & 5 Satellite	50%	60%	10%	20%	10%	20%	10%	20%	10%	20%	10%	100%	160%
H	2 Large & 4 Satellite	30%	60%	30%	60%	10%	10%	10%	10%	10%	10%	10%	100%	160%
I	2 Large & 3 Satellite	35%	70%	35%	70%	10%	10%	10%	10%	10%	10%	---	100%	170%

Analysis: Facilities

Assumptions:

- 26 total positions required
- 165 Ft² for each TC position
- Double comm center area for total area that includes operational, TC support, mechanical, and technology areas

Estimates:

- 17% of Total Call Capacity (TCs: 5 / 825 ft² | Tot: 1650 ft²)
- 25% of Total Call Capacity (TCs: 7 / 1155 ft² | Tot: 2310 ft²)
- 34% of Total Call Capacity (TCs: 9 / 1485 ft² | Tot: 2970 ft²)
- 50% of Total Call Capacity (TCs: 13 / 2145 ft² | Tot: 4290 ft²)
- 100% of Total Call Capacity (TCs: 26 / 4290 ft² | Tot: 8580 ft²)

Scenario	Tot. Seats 26	Site 1		Site 2		Site 3		Site 4		Site 5		Site 6		Checksum	Total
		Capacity		Capacity		Capacity		Capacity		Capacity		Capacity			
		Normal Operational	Operation + Backup												
A	2 Large	13.0	26.0	13.0	26.0	---	---	---	---	---	---	---	---	26.0	52.0
B	Equal Quad	6.5	10.4	6.5	10.4	6.5	10.4	6.5	10.4	---	---	---	---	26.0	41.6
C	Equal Triplet	8.7	13.0	8.7	13.0	8.7	13.0	---	---	---	---	---	---	26.1	39.0
D	1 Large & 2 Satellite	13.0	19.5	6.5	13.0	6.5	13.0	---	---	---	---	---	---	26.0	45.5
E	1 Large & 3 Satellite	13.0	17.4	4.3	8.7	4.3	8.7	4.3	8.7	---	---	---	---	26.0	43.4
F	1 Large & 4 Satellite	13.0	16.5	3.3	6.5	3.3	6.5	3.3	6.5	3.3	6.5	---	---	26.0	42.5
G	1 Large & 5 Satellite	13.0	15.6	2.6	5.2	2.6	5.2	2.6	5.2	2.6	5.2	2.6	5.2	26.0	41.6
H	2 Large & 4 Satellite	7.8	15.6	7.8	15.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	26.0	41.6
I	2 Large & 3 Satellite	9.1	18.2	9.1	18.2	2.6	2.6	2.6	2.6	2.6	2.6	2.6	---	26.0	44.2

26 required positions applied to Facilities Working Group scenarios

Overview



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- **Current Environment**
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General Concept

Benefits and Keys to Success



- **Expected benefits (from the IGA)**
 - Reduced call transferring
 - Staffing improvements / enhanced coverage for 24/7 operations
 - More consistent and effective service delivery
 - Greater opportunities for inter-agency response and backup
 - Better data sharing between agencies and responders in the field
 - Enhanced interoperability / ability to share information across jurisdictions
 - Operational savings
 - Reductions in future capital investment
 - Elimination of duplicate technology and maintenance agreements
- **Keys to success**
 - Focus on providing the highest quality 9-1-1 service and lasting value
 - Transparency and dialogue during planning and consolidation process
 - **“Coordinated consolidation”** instead of a “competitive consolidation”

Future Decisions

1. **5 or 10 year planning horizon**
2. **Approve assumptions**
3. **Governance concept**
4. **Facilities concept**
5. **Operational focus concept**
6. **Technology concept**

Decision 1: Planning Horizon

Option 1: 10-Year Detailed Plan

Write detailed implementation plan with a 10-year planning horizon and with clearly defined yearly milestones

Option 2: 5-Year Detailed Plan

Write detailed implementation plan with a 5-year planning horizon and with clearly defined yearly milestones

Option 3: Hybrid Plan (Detailed 1-5, Strategic 6-10)

Detailed 5 year plan with clearly defined yearly milestones and a strategic overview for years 6 through 10 of the plan

Decision 2: Assumptions

Decision:

Approve assumptions for further planning

[Y / N]

- **Option(s) will be available to remove detention operations from Lake County PSAPs (remedy to the “Detention Dilemma”)**
- **“Unified” ETSB funds will be available to purchase standardized 9-1-1 technology for Lake County PSAPs**
- **Lake County LE community selects a new, shared RMS in coordination with consortium enterprise CAD selection**
- **Lake County Board approves remedy to dual addressing in unincorporated sections of the County**
- **Partner LE agencies support STARCOM as the standard LE radio system**
- **State does not provide new 9-1-1 or ETSB mandates in the next 3 years (2022)**

Decision 3: Governance

Option 1: New, independent agency with representation

IGA establishes an independent, public safety agency with a representative governance structure that operates and maintains a joint / consolidated public safety communications system (Primary PSAP (answering 9-1-1 calls) and dispatch for LE & Fire / EMS) for mutual benefit of members

Option 2: Contract with existing PSAP

Contract with a municipality / county or existing agency who will build or expand a communication center to provide primary PSAP (answering 9-1-1 calls) and dispatch for LE & Fire / EMS services for consortium members

Option 3: No change

Remain 8 separate, independent PSAPs

Decision 4: Operational Focus



4a - Who should call 9-1-1

4b - Consolidated PSAP requirements

4c - Staff operational requirements

Decision 4a: Operational Focus



Decision:

Approve statement and incorporate into current operations

[Y / N]

Who should call 9-1-1?

9-1-1 is for Emergencies Only

An emergency is any serious situation where a law enforcement officer, fire fighter, or emergency medical help is needed right away. If unsure of whether a situation is an emergency, call 9-1-1. The 9-1-1 call taker will determine if emergency assistance is needed and will route resources to the correct location.

(Based on NENA's 9-1-1 Tips Page: <https://www.nena.org/page/911TipsGuidelines>)

Decision 4b: Operational Focus



Decision:
Approve requirements for consolidated PSAP(s)
[Y / N]

<p>Monitor Fire Alarms (Public & Private Buildings)</p> <p>Monitor Security Alarms (Public Buildings)</p> <p>After Hours Lobby Phone, Cameras & Remote Lock</p> <p><u>Passive</u> Monitoring of Cameras</p> <p>“Crisis Intervention” (Mental Health)</p>	<p>Initiate Emergency Warning Sirens</p>	<p>Emergency Medical Dispatch (EMD)</p>	<p>After Hours Administrative Public Safety Calls</p> <p>Intelligence Support</p> <p>LE Background Checks</p> <p>Coordinate Towing</p> <p>Coordinate “Board Up”</p>
<p><u>Core Requirement</u></p> <ul style="list-style-type: none"> • The right public safety resources • To the right location • With the right information • In the shortest amount of time <p>AND</p> <ul style="list-style-type: none"> • General safety and situational awareness for responders during a call or incident <p>9-1-1 Call Taking & LE and Fire / EMS Dispatch</p>			
<p>“Smart 9-1-1” Capability</p> <p>Additional Requirements for Consolidated 9-1-1 and Dispatch Services (Possibly at an Additional Cost)</p>			

Services Not Provided

- | | |
|---|--|
| Lobby Window Services | RMS Entries |
| LE Remote Room & Building Access | Operate Detention Facility |
| Actively Monitor Jail Cameras | Admin. Functions |
| Municipality’s “Operator” | Dispatch Non-Public Safety Agencies |

Decision 4c: Operational Focus



Decision:

Approve planning for application of best practices [Y / N]

Best Practices

- **Goal: Horizontal dispatch**
 - Call Taker
 - LE Dispatcher
 - F/EMS Dispatcher
- **Goal: Focus on efficiency, move to less total talk groups**
- **Goal: Dispatcher responsible for only one talk group**
- **Goal: Unplugged supervisors**
- **Goal: Dedicated specialty positions during peak hours**
 - LEADS
 - Fire Alarm Board

Decision 5: Facilities

Option 1: Physically consolidate to half or less

Transition to 2 to 5 facilities providing dynamic mutual support including short-term and long-term back up

Option 2: Physically consolidate to one facility

Transition to 1 large consolidated PSAP facility

Option 3:

Remain in 6 to 8 of the current physical PSAPs for distributed, consolidated operations and provide dynamic mutual support including short-term and long-term back up

Decision 6: Technology

Option 1: Shared public safety data base procurement

Expand consortium (Tech Working Group) mission to include coordinating / leading efforts to move toward a shared, scalable, enterprise public safety data base(s)

- Shared / 100% compatible CAD, mobile, RMS, and JMS
- Single consortium-wide CAD by 2025
- Single, shared GIS database

Option 2: Shared CAD and mobile procurement

Approve goal of all participating PSAPs being on the same / standard CAD (and mobile) system by 2025

Overview



Purpose: Information / update on project progress

Agenda

- **Current Environment**
- **Analysis Summary**
- **Concept Overview**
- **“Enabler” Update**
- **Project Report Card / Milestones**

Actions on “Enablers”

External Issues Affecting 9-1-1 Consolidation



- **Next Gen 9-1-1 Compliance**: Request Lake County remedy dual addressing in unincorporated areas (public safety & NG 9-1-1 issue)
 - **Action**: Letter from Regional 9-1-1 Consolidation to Lake County requesting a remedy to dual addressing delivered to County Board (Apr. 22)
 - **Action**: Joint 9-1-1 and GIS informational presentation on dual addressing favorably received by County Finance and Administrative Committee (May 2)
 - **Action**: GIS Working Group Lead growing working group membership
 - **Action**: Expect Lake County Board decision on dual addressing in July 2019
- **Detention**: 9-1-1 consolidation requires an actionable option / plan to remove detention tasks from PSAP operations
 - **Action**: Law Enforcement group made up of Consolidation Partners held first meeting to explore options to meet county-wide detention needs (Mar. 21)
 - **Action**: LE review of CAD RFI focused on a shared, enterprise RMS (and JMS)

Actions on “Enablers”

External Issues Affecting 9-1-1 Consolidation



- **“Unifying” ETSBs**: Establish a team of ETSB representatives to develop a common, coordinated vision for “unified” use of 9-1-1 surcharge funds
 - **Action**: Initial meeting on Apr. 22 to discuss “unifying” – agree to meet again

- **Standard Technology**: Shared / consolidated public safety technology and data base(s) - CAD, mobile, records (LE & Fire/EMS), and jail
 - **Action**: Tech W.G. (CAD) and new RMS / JMS Team reviewing RFI responses
 - **Action**: Drafted pathway to a single RFP for a scalable, shared, integrated, enterprise CAD, mobile, records management, and jail management system
 - Due to complexity, exploring hiring a consultant to support RFP and procurement
 - Window of opportunity for Lake County LE community and LCSO to partner in selecting a new, shared RMS in coordination with CAD selection

Overview



Purpose: Information / update on project progress

Agenda

- **Current Environment**
- **Analysis Summary**
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- **Project Report Card / Milestones**

Planning: 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

	Completed
	In Progress (Trend)
	Problem / Not Started

Milestones & Events

May 9: Working Group Meetings

May 16: Working Group Meetings

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

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

Jun. 13: Working Group Meetings

Jun. 20: Working Group Meetings

Jun. 27 - Ops Committee Meeting (1:00 pm)

Jul. 3 (Wed.) - Policy Committee Meeting (2:00 pm)

Jul. 11: Working Group Meetings

Jul. 18: Working Group Meetings

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

Aug. 1 - Policy Committee Meeting (2:00 pm)

~~Concept Decision~~



Concept Decision

Planning Update

Questions