Regional 9-1-1 Consolidation Project

Update to Policy Committee

Jim Hawkins Project Manager

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)

Mar. 7, 2019

Operations Committee

Regional Consolidation

Actions

- **Standard Technology:**
 - Action: Operations Committee will issue a request for information (RFI) for future computer aided dispatch (CAD) systems through Lake County Purchasing
- NG 9-1-1 Compliance: Request Lake County remedy the dual addressing issue in unincorporated areas; this is a 9-1-1 call delivery issue and required for Next **Generation 9-1-1 compliance (July 2020)**
 - Action: Draft a resolution from Regional 9-1-1 Consolidation to Lake County requesting actions to remedy dual addressing in unincorporated areas (for decision in April 2019)
- Detention: 9-1-1 consolidation requires an actionable option / plan to remove detention tasks from PSAP operations
 - Action: Form a Law Enforcement group made up of Consolidation Partners (and nonpartners) to actively explore options to meet county-wide detention needs
- Combining ETSBs: Some partners are interested in pursuing further combining ETSBs to increase buying power and standardize technology
 - Action: Form an ETSB expert group to review options and provide proposals to bring ETSBs together with a common vision for coordinated and efficient support
- Data Book: Establish baseline and an understanding of current operations
 - Action: Operations Committee, working groups, and MCP continue review and editing of the draft Data Book

Current Environment

End of 2019



- 9-1-1 Consolidation Partners include:
 - 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
- 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)

<u>Comparison</u>: Lake County as a whole (population ≈ 703,000) 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

Source: "Data Book" (Feb. 26, 2019 Draft)

Current Environment



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

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

Planning: Month 1 - 4

(Oct. 2018 – Jan. 2019)

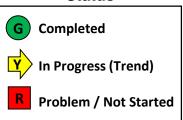


Goal: Establish baseline ("Data Book") and build understanding of current operations

Status

- **6** Meet all participating stakeholders
- Openion of the contract of
- Oevote quality time at centers and facilities
- G Review existing studies and engage existing consolidated centers
- G Hire contractor support
- Collect / validate data (call volume, financials, etc.)
- G Collect / validate current capabilities (facilities, technology, personnel, etc.)
- G Collect / update agencies' current operational constructs
- Oefine assumptions
- **6** Establish working groups and required output
- G Build and execute an information plan

Status



6

Mar. 7, 2019

Planning: Month 5 - 8

(Feb. 19 – May. 19)

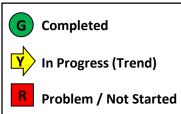


Goal: Concept of operation approved

Status

- Type Update data, capabilities, and assumptions
- Tupdate timeline and milestones
- The state 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
- R 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



Consultant Update

Mission Critical Partners (MCP)



• Project Manager: Mr. Brian Melcer

<u>Cost</u>: \$115,808 (paid by deliverable)

Deliverables and Payment:

1. Project Plan:

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

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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. 14 - 20: National Public Safety Telecommunicators Week

Apr. 18: Working Group Meetings

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

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

Concept Discussion

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)

Concept Decision

Mar. 7, 2019

Questions