Regional 9-1-1 Consolidation Project

Update to Policy Committee

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Project Manager

March 7, 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)**

Operations Committee
Actions

- **<u>Standard Technology</u>:**
  - *Action*: Operations Committee will issue a request for information (RFI) for future computer aided dispatch (CAD) systems through Lake County Purchasing

- **<u>NG 9-1-1 Compliance</u>: 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)

- **<u>Detention</u>: 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 non-partners) to actively explore options to meet county-wide detention needs

- **<u>Combining ETSBs</u>: 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

- **<u>Data Book</u>: 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

Regional
9-1-1
Consolidation

- **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

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

Regional
9-1-1
Consolidation

- **Total calls at Partner PSAPs ≈ 1,260,000**

- **Total 9-1-1 calls (≈ 260,000)**
  - **≈ 45,900 (17.5%) wire line 9-1-1 calls**
  - **≈ 202,100 (77.2%) wireless 9-1-1 calls**
  - **≈ 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

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

Status

(G)	**Completed**
(Y)	**In Progress (Trend)**
(R)	**Problem / Not Started**

Planning: Month 5 - 8
(Feb. 19 – May. 19)

Goal: **Concept of operation approved**

Status

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

Status

[G]	**Completed**
[Y]	**In Progress (Trend)**
[R]	**Problem / Not Started**

Consultant Update
Mission Critical Partners (MCP)

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

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

- **Deliverables and Payment**:

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

    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**

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)

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

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**

Questions