Public Safety Joint Communications/ Office of Emergency Management

June 15, 2009

Zim Schwartze, Interim Director

Office: (573) 874-6325

E-mail: zim@GoColumbiaMo.com

Agenda

A. Current Conditions
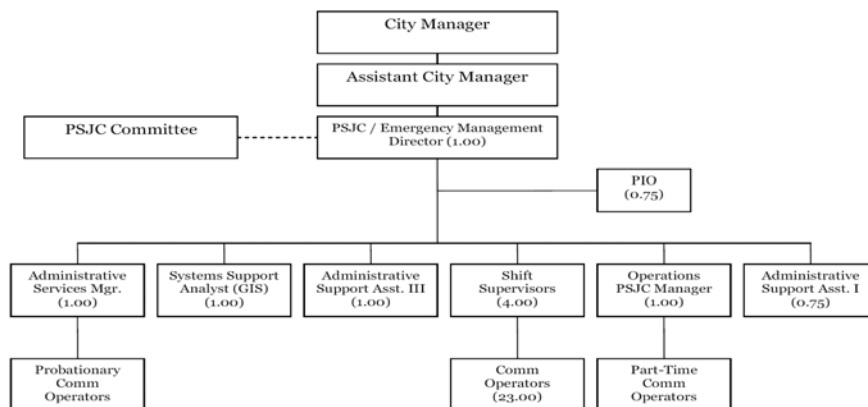
B. Resources Needed

C. User Agencies

A. Current Conditions

- Organizational Structure-PSJC
- Statistics-PSJC
- Emergency Management

Current Org Structure

A. Current Conditions

- Organizational Structure-PSJC
- Statistics-PSJC
- Emergency Management

2008 Call Totals (incoming/outgoing)

PSJC
Report run: 05-Jan-2009 10:26:17
Public Safety Joint Communications

2008 Call Totals and Statistics

Requested period:
From: 01-Jan-2008 00:00:00
Until: 31-Dec-2008 23:59:59

2008	Calls	Average Ringing (seconds)	Average Call Duration (seconds)	Average Hold Time (seconds)	Total Holds (count)
911 Incoming	69884	1 (69905)	111	56	1730
911 Conference	2777	---	48	---	---
911 Transfer	5	---	---	---	---
911 Tandem Transfer	0	---	---	---	---
Call Back In Service	1412	---	49	92	7
Adm Incoming	234551	0 (234551)	60	38	35998
Adm Outgoing	68558	---	43	49	561
Adm Conference	1181	---	33	---	---
Total	378368				38296

2008 Call Totals-
Definitions

* 911 Incoming: total of all 911 calls coming into PSJC
* 911 Conference: total of all 911 calls connected to another agency while PSJC is still on the line (ie Poison Control, Crisis/Language Lines)
* 911 Transfer: total of all 911 calls sent to another agency and disconnected by PSJC before caller disconnected (ie Police Centralia)
* Call Back in Service: total instances operator activated 911 trunk to Call Back a previous 911 caller
* Adm Incoming: total of all non-911 calls coming into PSJC
* Adm Outgoing: total of all calls made by PSJC on regular phone lines
* Adm Conference: total of all non-911 calls connected to another agency while PSJC still on line (ie MSHP, MUPD, Centralia)
* Average Ringing: sum of ringing times for call takers divided by number of incoming calls
* Average Call Duration: sum of durations of a type of call divided by number of calls of that type
* Average Hold Time: sum of hold durations divided by total holds
* Total Holds: number of times calls have been put on hold
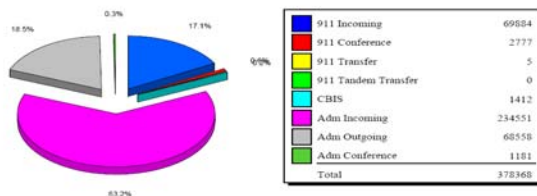
2008 Call Totals
(incoming/outgoing)

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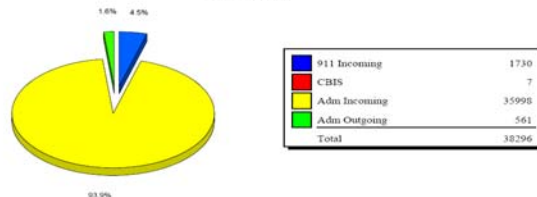Public Safety Joint Communications

2008 Call Totals and Statistics

Requested period:
From: 01-Jan-2008 00:00:00
Until: 31-Dec-2008 23:59:59

2008

Call Count

911 Incoming	69884
911 Conference	2777
911 Transfer	5
911 Tandem Transfer	0
CBIS	1412
Adm Incoming	234551
Adm Outgoing	68558
Adm Conference	1181
Total	378368

Hold Count

911 Incoming	1730
CBIS	7
Adm Incoming	35998
Adm Outgoing	561
Total	38296

2008 Call Volume (incoming only)

2008	Total Calls	Wireline	Wireless	TTY	Abandoned
911 Incoming	69884	26477 (37.9%)	43407 (62.1%)	38 (0.1%)	5970 (8.5%)
Adm Incoming	234551	---	---	---	---
Total	304435				

Call Count

21.3%

78.7%

■	911 Incoming	69884
■	Adm Incoming	234551
	Total	304435

Type of 911 Call Count

40.0%

60.0%

■	Wireline	26477
■	Wireless	43407
	Total	69884
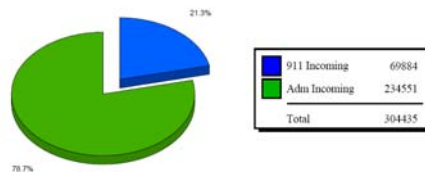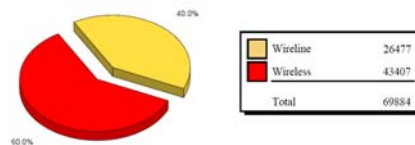
Comparison-NENA

Calls per Staff Person for Large PSAP

PSAP	ST	Pop	Total Ops Pers	Incoming Calls	Dispatched Calls	Incoming Calls/Ops Person	Dispatched Calls/Ops Person	Total Staff	Incoming Calls/Staff Person	Dispatched Calls/Staff Person
Agency C1	LA	104,503	19	48,000	90,869	2,526	4,783	23	2,087	208
Agency C2	MI	109,000	18	34,452	54,939	1,914	3,052	18	1,914	170
Agency C3	MI	110,000	23	140,000	140,000	6,087	6,087	23	6,087	265
Agency C4	TX	110,000	24	259,000	158,500	10,792	6,604	26.5	9,774	249
Agency C5	TX	117,300	25	62,288	85,208	2,492	3,408	28	2,225	122
Agency C6	KY	123,000	13	20,950	20,950	1,612	1,612	13	1,612	124
Agency C8	PA	127,500	22.5	56,891	44,285	2,528	1,968	22.75	2,501	87
Agency C7	SD	130,000	30	66,000	229,131	2,200	7,638	33	2,000	231
Agency C9	SC	132,000	38	261,180	147,377	6,873	3,878	43	6,074	90
Agency C10	KY	140,000	31	242,400	53,300	7,819	1,719	42	5,771	41
AVERAGE LARGE PSAP						4,484	4,075		4,004	159

PSJC compared (incoming only)...

	Total Ops Em-ployees	Incoming Calls	Dispatched Calls	Incoming Calls per Operator	Dispatched Calls Per Operator
Average large PSAP				4,484	4,075
Pop 154,365	32.75	304,435	209,595	9296	6397

Comparative Data-Cities

PSJC & EMERGENCY MANAGEMENT - SUMMARY   110-35, 110-38

COMPARATIVE DATA						
	Columbia, MO*	Douglas Co CO	Bloomington IN	Topeka, KS	Ft. Wayne, IN	Peoria, IL
Population of Service Area	151,818	250,000	150,500	175,328	250,000	185,000
Number of Full Time Employees	32.75	35	25	51	55	39
Optimum Staffing	5/7	5	5	9/10	10/12	6
Annual 9-1-1 Calls	66,500	69,887	51,726	110,000	115,870	108,010
Incoming 9-1-1 Phone Lines	42	10	10	14	14	12
Law Enforcement Service Calls	212,115	110,197	78,950	250,000	149,248	196,231
Fire Service Calls	13,858	21,310	7,050	21,000	15,556	15,702
Emergency Medical Service Calls	15,575	12,786	8,600	12,850	7,606	12,106
Total Calls	241,548	144,293	94,600	283,850	172,410	224,039

*Service area population is Boone County which includes Columbia and student population

A. Current Conditions

- Organizational Structure-PSJC
- Statistics-PSJC

  Summary: We cannot continue to provide the quality and expected high level of service to our community with the current number of Communication Operators.

- Emergency Management

A. Current Conditions

- Organizational Structure-PSJC
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- Emergency Management

Emergency Management

- Mission: Preparedness, Response, Recovery, and Mitigation
- Many organizations included in this mission
- Extreme number of layers and tasks
- Many different organizations involved
- Many areas in our community affected
- Director for surrounding Boone County municipalities

EM Committees

- SEMA: State Emergency Management Agency
- FEMA: Federal Emergency Management Agency
- OHS: Office of Homeland Security
- MERC: Mo Emergency Response Commission
- Funds HSRRS (Homeland Security Regional Response System)
- Funds LEPC (Local Emergency Planning Commission)
- Tests MODANS (Mo Disaster Alert Notification System) monthly

EM Committees (con't)

- VOAD: Voluntary Organizations Active in Disaster
- RHSOC: Regional Homeland Security Oversight Commission
- MERIS: Mo Emergency Response Information System
- LEPC: Local Emergency Planning Commission
- Funding from CEPF (Chemical Emergency Preparedness Fund)
- Funding from HMEPF (Hazardous Materials Emergency Planning Fund)

EM Committees (con't)

- Special Needs Working Group-Health, hospitals, Family Services, Group Homes, etc
- HSAC: Homeland Security Advisory Council
- HSRRS: Homeland Security Regional Response System
- Numerous grants involved

Emergency Management Tasks

- Agrosecurity planning
- Emergency Operations Center-preparations, training, staffing for exercises/disasters
- Resource typing and credentialing
- Pandemic flu/health emergency planning (includes mass casualty incidents)
- Interoperable communications planning, training, exercises w/local and state agencies
- Coordinate Emergency Management Preparedness Grants (EMPG) w/exercises

Emergency Management Tasks (con't)

- Ensure EMPG grants comply w/HSEEP
- Vulnerability assessments
- Citizen Corps initiatives include:
- Medical Reserve Corp (MRC)
- Volunteers in Police Service (VIP)
- Neighborhood Watch –USA on Watch
- Community Emergency Response Team (CERT)
- Fire Corps

Emergency Management Tasks (con't)

- Coordinate damage assessments w/local, state, federal agencies-SAVE coalition
- Participate in state/national earthquake planning (upcoming national in 2011)
- Participate w/LEPC for hazmat, grants, exercises with private industry
- Private industry disaster planning/readiness
- Participate in Reactor, Airport, hospital disaster exercises
- Participate in conference calls w/SEMA during active disasters and recovery

Emergency Management Tasks (con't)

- Coordination of public disaster assistance w/local, SEMA, FEMA after federal disaster declarations have been made
- Plan and coordinate evacuation/sheltering of companion animals (federal requirement)
- Participate in government/business disaster continuity of operations planning
- Critical Infrastructure/Key Resource (CIKR) identification, mapping, planning activities
- School safety and disaster planning (includes SAFE Schools Emergency Response Information Program-ERIP)

Emergency Management Tasks (con't)

- Training and use of MERIS for exercises and actual disasters
- Disaster capability gap analysis
- Severe weather public awareness, preparation, exercises
- GIS support of all emergency management and disaster activities
- Coordination of MOU's pre-disaster
- Joint Information Center (JIC) training, readiness, coordination
- Community disaster/readiness education

Emergency Management Tasks (con't)

- On-going EM CEU's and certifications
- Telecommunications Emergency Response Team (TERT) coordination
- Emergency Management Mutual Aid (EMMA) participation on regional and state levels
- Mitigation strategies
- Participation in Government & Faith Based Community Partnership
- Debris management
- Participation in NIMSCAST and NIMS compliance

Emergency Management Tasks (con't)

- Floodplain management and participation in the National Flood Insurance Program (NFIP)
- Coordination of amateur radio operators during response, recovery, training and exercises
- Universal Task List-37 tasks the EM is supposed to be addressing in our community
- Emergency Service Functions-15 of these based on National Response Plan

A. Current Conditions

- Organizational Structure-PSJC
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- Emergency Management

Summary: Full-time EM Director position is needed for a county our size.

Agenda

- **A.** Current Conditions

- **B.** Resources Needed

- **C.** User Agencies

B. Resources Needed

- **Now:** Systems Support Analyst, Communication Operators (FY10),
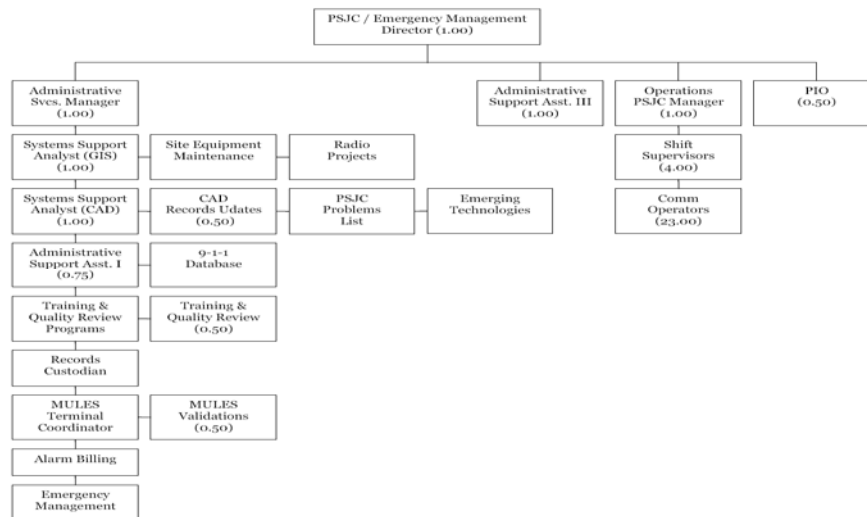- **18-Months:**
  - Add additional Communication Operators (FY10)
  - Radio Projects completed (current active projects only)
  - Prepare agencies for user fee increase
  - Begin planning/funding for mobile backup Operations Center
  - Prepare for internal workload distribution
  - Reduce current public safety/non-public safety related workload
- **36-Months:**
  - Complete mobile backup Operations Center
  - Complete internal workload distribution changes
  - Add additional Communications Operators (FY11)
  - Prepare CIP for new PSJC Operations Center

Proposed Org Structure

PSJC / Emergency Management Director (1.00)

Administrative Svcs. Manager (1.00)

Administrative Support Asst. III (1.00)

Operations PSJC Manager (1.00)

PIO (0.50)

Systems Support Analyst (GIS) (1.00)

Site Equipment Maintenance

Radio Projects

Shift Supervisors (4.00)

Systems Support Analyst (CAD) (1.00)

CAD Records Udates (0.50)

PSJC Problems List

Emerging Technologies

Comm Operators (23.00)

Administrative Support Asst. I (0.75)

9-1-1 Database

Training & Quality Review Programs

Training & Quality Review (0.50)

Records Custodian

MULES Terminal Coordinator

MULES Validations (0.50)

Alarm Billing

Emergency Management

Proposed Structure... what can we do now?

- Add the Systems Support Analyst position (estimated $62,000)
- Increase hourly pay for the Administrative Manager (budget=$6000 per year)
- Realign part-time folks to Administrative side to assist with various projects/duties
- Reassign job duties to achieve efficiency

B. Resources Needed

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B. Resources Needed

- **18-Months:**
  - Add additional Communication Operators (FY10)
    - Four (4) operators in FY10
    - Costs estimated $205,000 (includes benefits and wages)
    - Add one call taker per shift
    - Assist in getting the Law/Fire & EMS/ Supervisor off of the phones and doing what they are supposed to be doing

B. Resources Needed

- **18-Months:**
  - Radio Projects completed (current active projects only)
    - ➢ Eighteen towers/sites
    - ➢ Sixteen initiatives ongoing w/only two completed in April 2008
    - ➢ Costs estimated at $1.3 million (2013 compliant) for all user agencies (not just City costs)
    - ➢ 2013 compliant- the future is mobile data business (not voice)
    - ➢ Goal-connectivity at all sites for all voices countywide

B. Resources Needed

- **18-Months:**
  - Prepare agencies for user fee increase
    - ➢ We need to prepare all involved agencies
    - ➢ Take into account their budgetary constraints and budget schedules/timelines
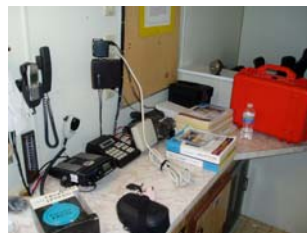
B. Resources Needed

- **18-Months:**
  - Mobile backup Operations Center
    - Currently own a 1982 trailer that leaks and is unstable
    - Not adequate (but better than nothing!)
    - Currently own a 2000 ambulance that needs to be prepared for equipment ($20,000 written estimate) and the equipment moved into it to make it dispatch ready ($10,000 estimate)
    - This $30,000 would replace the estimated $100,000 on current Fleet Schedule in 2008 and 2013
    - Current equipment is brand new through grant money within past year

Backup Operations Trailer

Backup Operations Trailer
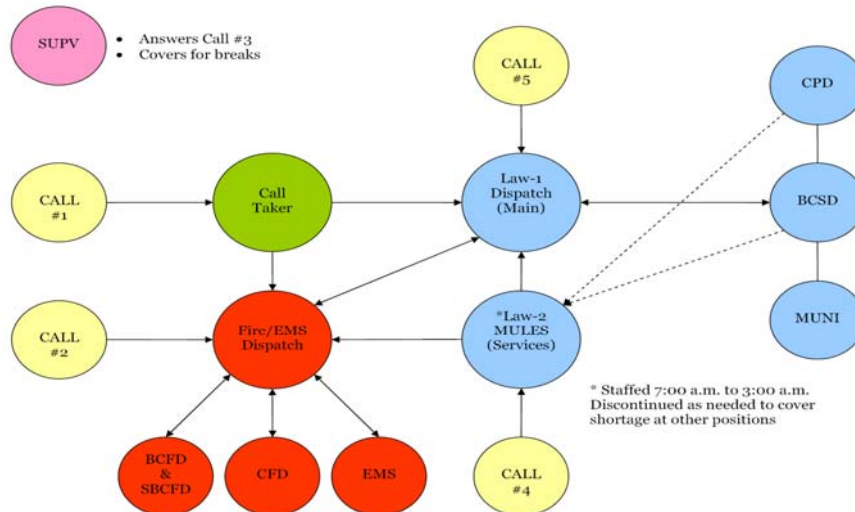

B. Resources Needed

- 18-Months:
    - Prepare for internal workload distribution changes
        - Recommendations on internal changes and how we dispatch for the future
        - Growing community with many user agencies
        - Possibility of two law dispatchers on different 'zones'

B. Resources Needed

Current PSJC Workflow Model

B. Resources Needed

- **18-Months:**
  - Reduce current public safety/non-public safety related workload

    - ➢ Create a phone system for answering the non-emergency lines (27 lines at this time)
    - ➢ Increase MDT usage to reduce radio traffic
    - ➢ One contact for non-public safety agencies
    - ➢ Reduce printouts from MULES that are not necessary

B. Resources Needed

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    - Add Additional Communication Operators (FY11)
    - Prepare CIP for new PSJC Operations Center

B. Resources Needed

- **36-Months:**

    - Add additional Communication Operators (FY11)

        - Four (4) operators in FY11
        - Costs estimated $205,000 (includes benefits and wages); costs may vary within this time frame
        - Add one call taker per shift
        - Further assist in getting the Law/Fire & EMS/ Supervisor off of the phones and doing what they are supposed to be doing

B. Resources Needed

- **36-Months:**
  - Prepare CIP for new PSJC Operations Center

    ➢ When we add eight (8) more operators in the current Operations Center (FY10 and FY11), we will be at maximum capacity and no more consoles available

    ➢ Build new Operations Center away from the Police Department (security issues)

    ➢ Maintain current center as a backup Center and training area

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Agenda

- **A. Current Conditions**

- **B. Resources Needed**

- **C. User Agencies**

C. User Agencies

- <u>Now:</u> Improve working relationships with all user agencies

Fire

Columbia Fire Department

Boone County Fire Protection District

Southern Boone County Fire Protection District

C. User Agencies

- <u>Now:</u> Improve working relationships with all user agencies

Police

Columbia Police Department

Boone County Sheriff's Department

Ashland Police Department

Hallsville Police Department

Sturgeon Police Department

C. User Agencies

- **Now:**   Improve working relationships with all user agencies

EMS
Boone Hospital Center
University Hospital Center

C. User Agencies

- **Now:**   Improve working relationships with all user agencies

Miscellaneous Agencies
Missouri State Highway Patrol
University of Missouri Police Department
Department of Conservation
City of Columbia Park Rangers
Columbia Regional Airport Safety and Security

The End

Questions??