



APD Emergency Communications

Public Safety Commission

December 2nd 2013

Understanding 911 call volumes

- 911 (direct dialing)
- 10 digit number (other agencies)
- Alarm line (third party vendors reporting alarms)
- Outbound calls (911 call backs)

ONLY direct dialing call volumes are represented in service level and hold time reports

Call Volumes

911 (all volume)

- **FY 2013 - 939,659**
- **FY 2012 - 915,593**
- **FY 2011 - 795,937**
- **FY 2010 - 817,200**
- **FY 2009 - 898,504**

Non - Emergency

- **FY 2013 - 265,287**
- **FY 2012 - 266,034**
- **FY 2011 - 263,619**
- **FY 2010 - 261,289**
- **FY 2009 - 303,283**

911 Direct Dial - Service Level & Answer Times

2012

MO / YR	Service Level	Answer Times In Seconds	Answer Times In Seconds	Answer Times In Seconds	Answer Times In Seconds	Answer Times In Seconds
		0 - 10	11-20	21 - 60	61 - 120	120+
Jan-12	97.31%	54,938	441 / 0.78%	746 / 1.32%	244 / 0.43%	86 / 0.15%
Feb-12	97.16%	57,451	465 / 0.79%	889 / 1.50%	265 / 0.45%	59 / 0.1%
Mar-12	96.80%	70273	721 / 0.99%	1162 / 1.60%	349 / 0.48%	93 / 0.13%
Apr-12	96.06%	66,763	760 / 1.09%	1420 / 2.04%	429 / 0.62%	127 / 0.18%
May-12	96.29%	70,038	841 / 1.16%	1411 / 1.94%	341 / 0.47%	103 / 0.14%
Jun-12	96.61%	68,255	746 / 1.06%	1219 / 1.73%	354 / 0.50%	78 / 0.11%
Jul-12	96.40%	71,033	850 / 1.15%	1330 / 1.80%	386 / 0.52%	86 / 0.12%
Aug-12	97.50%	69,186	541 / 0.76%	897 / 1.26%	274 / 0.39%	65 / 0.09%
Sep-12	98.13%	66,190	404 / 0.60%	706 / 1.05%	134 / 0.20%	20 / 0.03%
Oct-12	98.23%	67,543	395 / 0.57%	665 / 0.97%	132 / 0.19%	25 / 0.04%
Nov-12	98.29%	62,389	377 / 0.59%	541 / 0.85%	147 / 0.23%	21 / 0.03%
Dec-12	96.71%	65,065	634 / 0.94%	1163 / 1.73%	325 / 0.48%	88 / 0.13%

911 Direct Dial - Service Level & Answer Times

2013

MO / YR	Service Level	Answer Times In Seconds	Answer Times In Seconds ²	Answer Times In Seconds ⁴	Answer Times In Seconds ¹⁰	Answer Times In Seconds ¹¹
		0 - 10	11-20	21 - 60	61 - 120	120+
Jan-13	96.72%	62,108	587 / 0.91%	1103 / 1.72%	333 / 0.52%	85 / 0.13%
Feb-13	95.39%	59,864	843 / 1.34%	1366 / 2.18%	518 / 0.83%	164 / 0.26%
Mar-13	95.18%	68,445	989 / 1.38%	1833 / 2.55%	505 / 0.70%	139 / 0.19%
Apr-13	95.10%	65,168	980 / 1.43%	1719 / 2.51%	524 / 0.76%	135 / 0.20%
May-13	93.67%	69,485	1232 / 1.66%	2377 / 3.20%	819 / 1.10%	266 / 0.36%
Jun-13	91.59%	66,206	1632 / 2.26%	3234 / 4.47%	971 / 1.34%	245 / 0.34%
Jul-13	91.38%	67,470	1676 / 2.27%	3257 / 4.41%	1117 / 1.51%	312 / 0.42%
Aug-13	89.99%	65,967	1857 / 2.53%	3740 / 5.10%	1349 / 1.84%	392 / 0.53%
Sep-13	90.09%	61,611	1790 / 2.62%	3526 / 5.16%	1125 / 1.65%	336 / 0.49%
Oct-13	86.23%	64,349	2411 / 3.23%	5069 / 6.79	1815 / 2.43%	982 / 1.32%
Nov-13	91.80%	63,899	1599 / 2.30%	2853 / 4.10%	938 / 1.35%	319 / 0.46%

Authorized Staffing

- Call Takers: 86
- Dispatchers: 71
- Leads: 12
- Supervisors: 10

- Risk Management Audit – 2011

Recommendation #1

A. Converting 12 “special assignment” positions to permanent FTE positions and return those 911 call-taker and police dispatcher positions to the operations floor

Global Staffing Considerations

- FMLA – 24 (current)
- 79 total in 2013 = 44% of staffing
- Unscheduled Shrinkage: 35%
- Forecasted Outages: 25%
- Turnover rate: 30%
- Temporary Front Line Staff: 15+ average

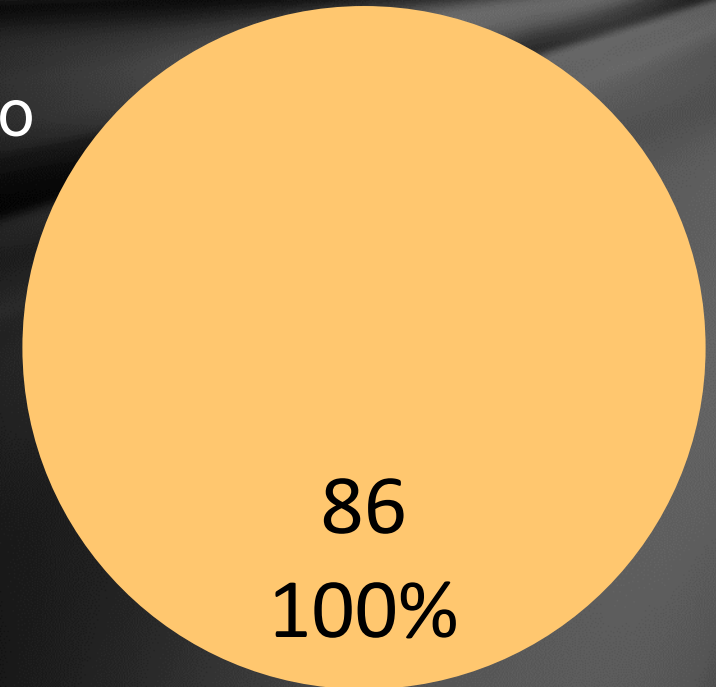
Challenges

- Allocating Resources (finite pool)
- Functional needs/areas
- Unmet support needs
 - Risk Management Report 2011
 - 9-1-1 and Non Emergency Call Center Review 2008
- Internal/External competition
- TCOLE, State, and legal mandates (Civil Service)

911 Staffing

- Non Emergency
- Teletype
- Support
- 35% unscheduled shrinkage - 30
- Remaining staff: 37

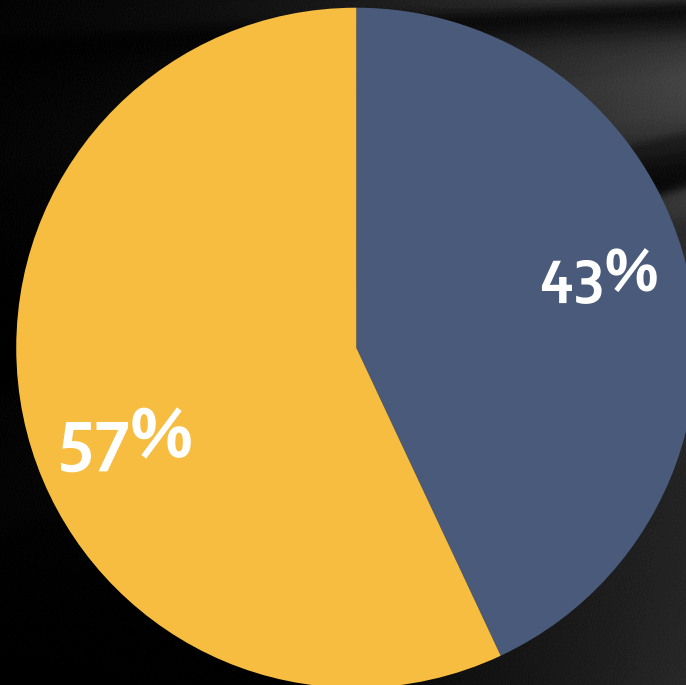
Call Taker FTE's



Actual Staffing

Call Taking Staff

■ Actual ■ Shrinkage



= 37 Call Takers