Regional Consolidated Dispatch
June 2015 Report

Office of Regional Communications and Technology

Executive Summary

June 2015 represents the ninth month of full consolidation during the transition period for the Regional System. The Regional System, the Operator and users continue to work together to ensure the meets or exceeds expectations. Operational Review Team meetings with Fire Rescue and Law Enforcement continue at regular intervals. These meetings provide the forum to review, discuss and evaluate current operating procedures and protocols and make recommendations for changes based upon group consensus.

Broward County Consolidated Communications Committee (4C)

The 4C meet on Wednesday, June 24, 2015. The next scheduled meeting of the 4C is Wednesday, August 26, 2015.

Call Volume and Calls for Service

In June 2015, there were a total of 205,319 incoming calls for the Regional System consisting of 121,122 emergency 911 calls; 69,504 non-emergency calls; and 14,693 alarm calls.

The Centers dispatched a total of 144,418 calls to Law Enforcement and Fire Rescue. Of this amount, 25,020 were Fire Rescue calls, which were received on either the E911 lines or non-emergency number. It is important to note of the 23,488 Fire Rescue dispatched calls, only 13,821 are included in the P2/P3 performance calculation. This is due to the lack of Automatic Number Identification/Automatic Location Information (ANI/ALI), which is necessary to create the record in CAD with a time stamp. ORCAT has identified potential items which may attribute to the lack of a starting time stamp in CAD. A final analysis of the cause(s) and mitigation strategy is expected to be complete in August 2015.

In June, there were 34,833 outgoing calls experienced in the dispatch centers. BSO has indicated that outgoing calls are randomly reviewed as part of the quality check process to ensure calls are a business related activity.

Call Transfers

For the month of June 2015, call transfers continue to represent less than 1% of the total E-911 calls into the regional centers. As stated in previous reports, 911 call transfers into the regional centers primarily come from the Coral Springs (312) and Plantation (797) Public Safety Answering Points (PSAPS). These totals represent 5.90% and 14.83% of Coral Springs and Plantation PSAPs total E-911 calls, respectively.

Until such time both Cities decide to join the Consolidated Regional System or adopt the County's Computer Aided Dispatch (CAD) system, call transfers will continue to take place.

Quality Improvement Team Update

The Quality Improvement Team (QIT)—which includes members from the County, Operator (BSO) and the Federation of Public Employees—continues to capture and analyze data. The following is an update on the activities:

1. **P1 Performance**

   In June the team began evaluating the process of removing the headset adapters from the Call Takers positions to improve P1 times and Call Taker status codes. The proposal was made to leave the adapters in place when Call Takers leave the position for a break, restroom or to relieve a Dispatcher.

   In an effort to improve the 90/10 call answer times and quality of service QIT proposed that 911 calls deemed as Non Emergency should no longer be transferred to the Non Emergency line. The transfer of 911 calls to the Non Emergency line frustrates callers, reduces Call Taker performance and has resulted in unintentional, improperly transferred 911 emergency calls, as well as calls creating caller frustration. The Operator requested postponing the implementation until after the new Automatic Call Distribution system is in place. This is scheduled for implementation in January 2016.

   The team identified additional availability of staff at the North Regional Center and reallocated a majority of the Non Emergency call volume from the Central Regional to rebalance the Call Taker work load.

2. **Incident Management Analysis Driven Initiatives**

   The Operator provided the address training video and an Advanced Tactical Mapping System Quiz to ORCAT, but after review, the video did not contain the necessary items required for the counter measure. The Operator was asked to redo the video with the proper requirements.

   The Standard Operating Procedure (SOP) team began working on Regional Policy - 2.11 Time Checks for Field Units.

   The Operator was asked to provide a monthly report of employees and their policy violations including counter measures or follow up items so a focused effort could be developed to reduce frequently occurring issues. The Operator has been asked to include the preventative measures taken when an employee violates a policy (e.g. training, counseling, etc.).

   The Operator continues to work on the proficiency and position checklist used for monitoring an employee's training progression.

3. **ORT Meeting High Impact Initiatives**

   An item brought up frequently at the monthly ORT meeting is the use of S67SP – Sick Person. The Operator provided findings of their initial research, which found in May 2015

that there were approximately 5,000 S67P calls for service created. The Operator was requested to perform additional analysis to determine whether the proper classification was being used.

Contract Performance Measures[1]

	GOAL	NORTH	CENTRAL	SOUTH
P1 Call Answer Time - Busiest Hour of the Day (911) 90% Within 10 Secs. [2] - (Daily Standard)	30	23	23	16
P1 Call Answer Time - All Calls (911) 95% Within 20 Secs.	95%	96.99%	98.09%	95.91%
P1 Call Answer Time - Alarm Calls (911) 95% in 15 Secs.	95%	100.00%	100.00%	100.00%
P1 Call Answer Time - Alarm Calls (911) 99% in 40 Secs.	99%	100.00%	100.00%	100.00%
P2/P3 Fire Rescue Call For Service Processing Time 90% in 90 Secs.	90%	87.13%	82.63%	83.32%
P2/P3 Fire Rescue Call For Service Processing Time 99% in 120 Secs.	99%	93.62%	91.37%	92.67%
P2/P3 Fire Rescue Call For Service Processing Time 80% in 60 Secs.	80%	43.48%	33.04%	71.88%
P2/P3 Fire Rescue Call For Service Processing Time 95% in 106 Secs.	95%	81.88%	71.88%	80.53%

[1]   *There are two standards not reported as follows: P2/P3 Law Call for Service Indicator, driven by PD Agency having Jurisdiction; and Financial Reports Cost/Call which is an annual, not monthly, measurement. All other standards, unless otherwise noted, are performance standards that are included in the Operator and Participating Municipalities agreement.*

[2]   *This represents the performance of the busiest hour of the day, which is a performance standard for the regional system. See pages 13-16 for the busiest hour of each day. It is agreed by all interested parties that the P1 standard is a daily standard, and each day is either a "pass" or "fail."*

Other Performance Measures[3]

	GOAL	NORTH	CENTRAL	SOUTH
P1 Call Answer Time – All 911 Calls 90% Within 10 seconds.	90%	95.01%	95.78%	91.22%

[3]   *This performance standard is not included in the agreement for the regional system. See page 21 for all calls.*

Although not included as a contractual performance metric, all three centers answered all 911 calls within 10 seconds more than 90% of the time.

Call Taker Performance

Revised ACD status codes were implemented the week of March 30th. In April, the Operator began to provide Call Takers with training on the new ACD status codes; this training was completed for all Call Takers in May 2015. To ensure Call Taker performance is universally measured and understood ORCAT provided the Operator with training and specific calculations to measure Call Taker Productivity and Compliance to Schedule. These measures will provide ORCAT and the Operator with data to determine schedule and shift efficiencies and allow the Operator to adjust as necessary to optimize their workforce.

Incident Tracking

The incident tracking system continues to be the primary method for users of the regional system to provide input regarding unintended consequences or the identification of improvement opportunities. For the month of June, there were 44 new call center-related incidents placed in the tracking system. This is an increase of 3 compared to May 2015. In June 2015, the Regional System handled 205,319 incoming calls. The Operational Review Team, consisting of representatives from the County, the Operator and Participating Municipalities, continue to meet on a regular basis to review the incidents, their disposition and mitigation strategies, if applicable. Incident tracking information is reflected on page 34 illustrates the closed disposition tickets. The issues reported by the Operator's personnel are not reflected in the numbers above. The incident tracking Pareto graph on page 34 also reflects past incidents from employees under the "Administrative" category. County staff is performing further evaluation and stratification of incidents by employees to better reflect the information that is being reported.

To increase the efficiency and consistency of the Operators response to incidents ORCAT has developed standard Regional 911 Incident Response Forms. These new forms were formally introduced to the Participating Agencies in March 2015 and have been implemented in the operation of the regional centers.

Financial Management

Financial data provided by the Operator shows their expenditures continue to remain in excess of the budget; after completing the first nine months of consolidation there is a projected overage of $556,532. This is an $86,707 or 18% increase over the estimate included in last month's report. The Operator has assured the County that the budget will be brought back in-line by the end of the fiscal year.

As indicated previously, the Operator will continue to implement strategies to address budget overages. To date, the financial action plan implemented by the Operator has not had a material effect in reducing the budget gap to date. The County continues to meet with the Operator to discuss and develop additional steps to bring costs into compliance.

Future Report Outs

As part of the monthly report, the following updates are being provided. These are major initiatives that are underway that have been discussed at the 4C meetings. As additional information becomes available, regular updates will be provided.

1) **Proposed NFPA standards** - To date, NFPA standard revisions have not been formally approved by the Standards Council. Therefore, no change to any NFPA standard during the 2015 revision cycle has been implemented.

2) **Ability to time stamp non-emergency calls** - The ORCAT Team is exploring options to collect the time stamp data for calls received on the non-emergency line. If a solution is found, a greater sample size of calls for service will be included in the performance measures, as opposed to only 911 calls. In addition, an initial review has indicated that there is an ability for call takers to send a 911 call to the non-emergency line thus impacting the ability for the call to be tracked as a 911 incident. There may be a need operational to have this ability; however, necessary protocols must be established and adhere to ensuring legitimate 911 calls are processed appropriately. Testing will be scheduled after the cutover to the new version of the 911 call taking system, scheduled for the beginning of November.

3) **Automatic call distribution** – Currently, the system is designed with the appropriate number of personnel at each site to handle the call volume for each center location. Automatic call distribution or ACD will allow incoming calls to be dispersed to an available call taker regardless of their location and dispatched. All three dispatch centers have a commitment date for resources and completion. ACD was originally scheduled for implementation during September 2015; however, the Operator has requested the delay in implementation until January 2016 to focus on additional geography training.

4) **New CAD implementation** – The Next Generation CAD Core Team continues to make steady progress. The Core Team continues to vet and make decisions surrounding Provisioning Topics and Interfaces. The next set of provisioning topics will be distributed in early May are Premise Entries (Officer Safety Flags), Street Aliases, and GIS Common Places. The team is also evaluating opportunities to improve interfaces into the Regional Records Management Systems (FireRMS and LawRMS) and changes are expected. The project schedule has been shared with the Core Team and other stakeholders.

5) **Radio interference issues** – County Staff is working with Broward County Rules and Appeals Board to implement a process which will provide ORCAT's Radio Group the ability to validate the operation of bi-directional amplifier (BDA) devices to ensure operation does not adversely affect the public safety radio system. Ongoing meetings have been held, and the next meeting is scheduled for August 17, 2015.

   In addition, radios improperly using the system, accessing it excessively, or operating without proper electronic ID's have been removed from the system, or users have been

advised on their proper use with the system. Several of the communication issues are directly related to the subscriber radios (equipment and/or id related). ORCAT will continue to monitor the system performance, mitigate any infrastructure-related impacts and has requested the cooperation of each agency to review and confirm their radio inventory.

On May 12, 2015, the Board of County Commissioners approved a deliberately phased agreement with Mission Critical Partners (MCP) for technical consultant services to replace the County's Public Safety Radio Communications Network. ORCAT and MCP have scheduled a meeting for July 15, 2015 with the public safety user agencies (Police Chiefs and Fire Chiefs) to discuss project goals and gather user feedback regarding system coverage, capacity, interoperability and operations. Additional meetings will be scheduled with the public safety user agencies.

These initiatives play a role in the success of the regional system and frequent updates will provide an understanding of the progress addressing each item.

BSO Self-Reported Information

As discussed with County staff and approved by the 4C, BSO has submitted information on their Quality Assurance initiative and EMD standards (page 37). This information has not been reviewed or validated by County staff.

Conclusion

The County, Operator and Participating Municipalities remain focused on efforts to continue updating the Standard Operating Practices to ensure they align with the goals of regionalization and the adoption of best practices across the County.

APPENDIX

Call Volume, by Hour of Day

North Regional Consolidated PSAP
Hourly Call Volume
June 2015

Central Regional Consolidated PSAP
Hourly Call Volume
June 2015

South Regional Consolidated PSAP
Hourly Call Volume
June 2015
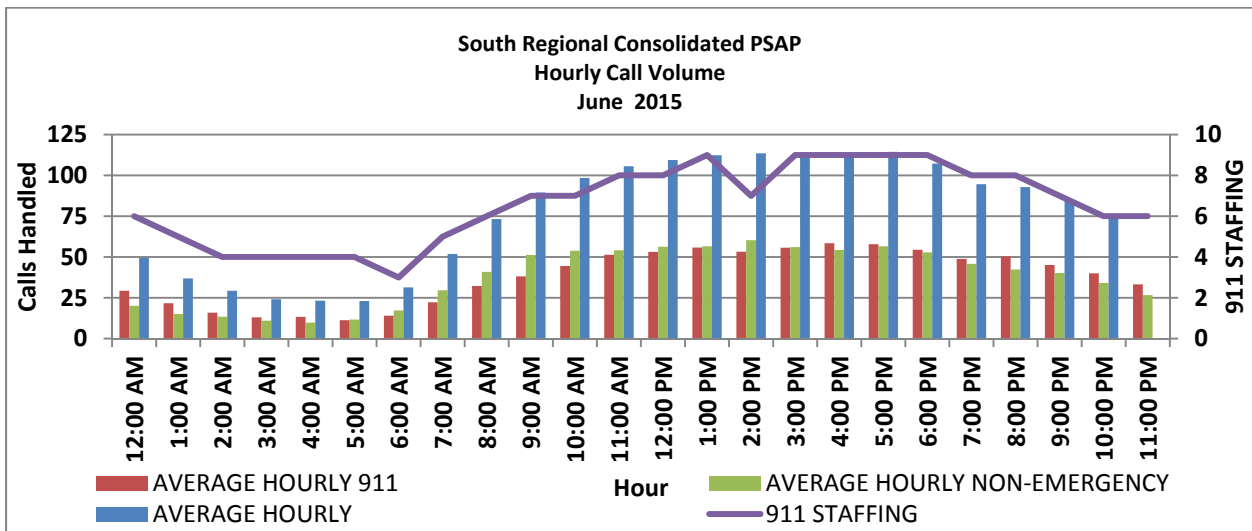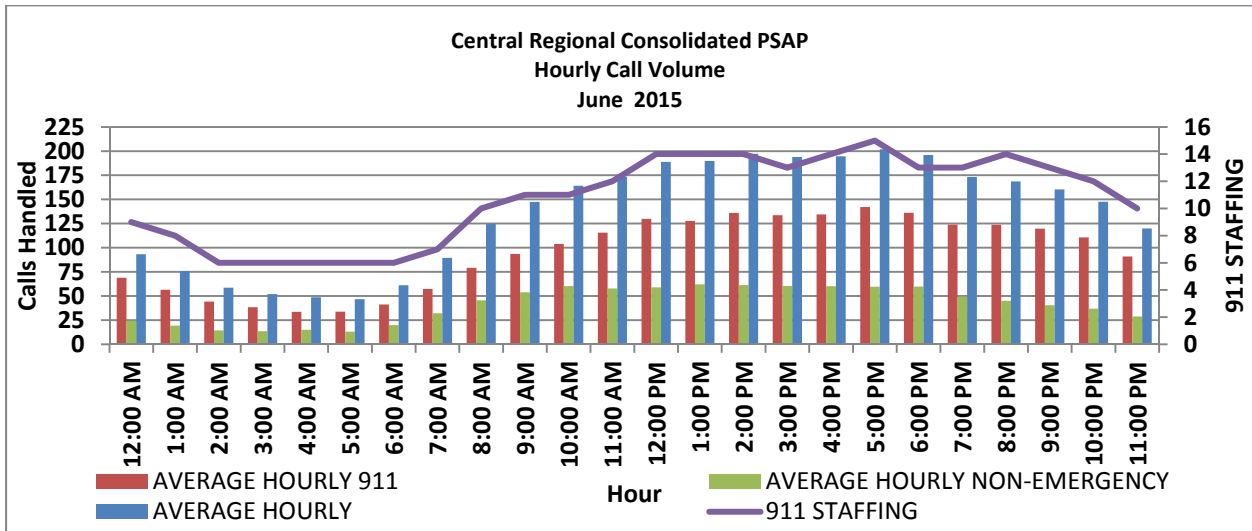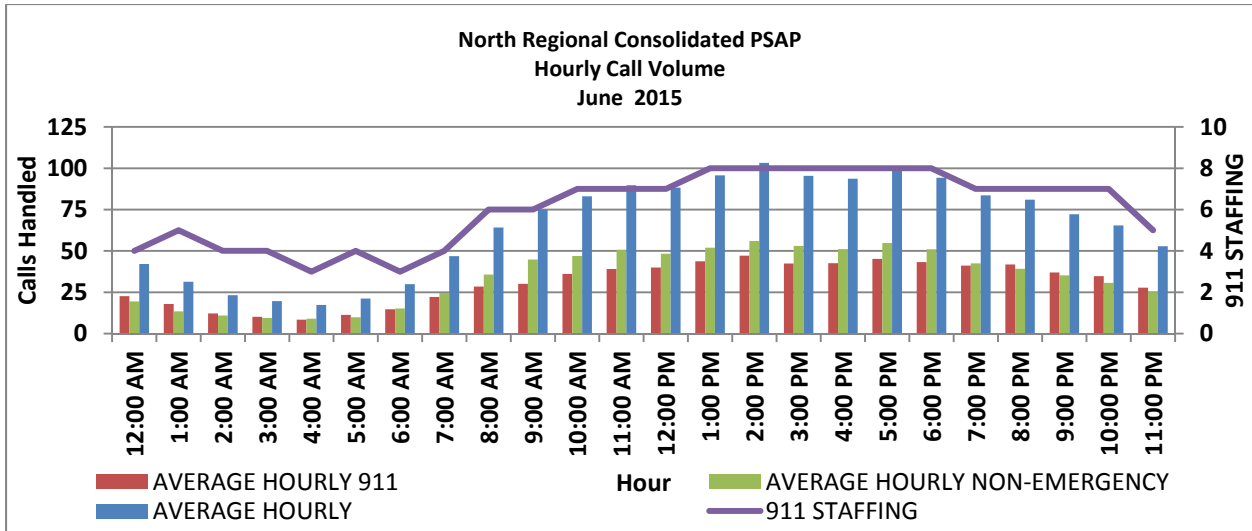
Monthly Call Volume

Class, Type and Regional Center

During the month of June the Regional Consolidated System handled 205,319 incoming calls:

- 911 Calls - 121,122
- Alarm Calls - 14,693
- Non-Emergency Calls - 69,504

June 2015
911 Calls Handled
(CENTER)

SOUTH 27,657 22.83%
NORTH 22,936 18.94%
CENTRAL 70,529 58.23%

June 2015
Calls Handled
(CALL TYPE)

Alarm 14,693 7%
Non-Emergency 69,504 34%
911 121,122 59%

June 2015
911 Calls Answered
(CLASS OF SERVICE)

VOIP 5,599 5%
WIRELINE 12,411 10%
PBX 1,924 2%
WIRELESS 101,188 83%
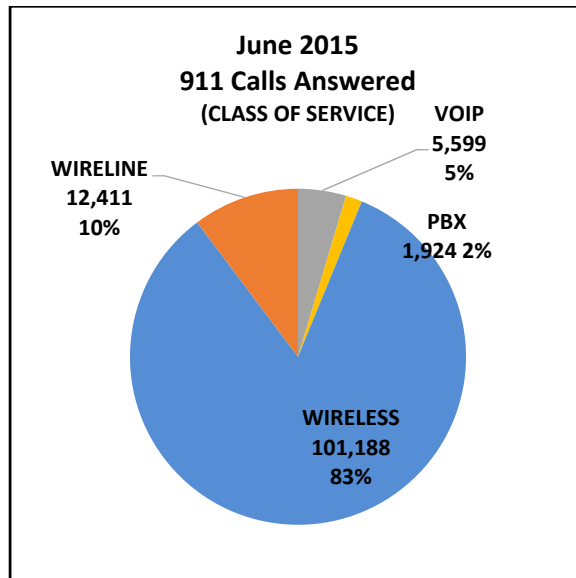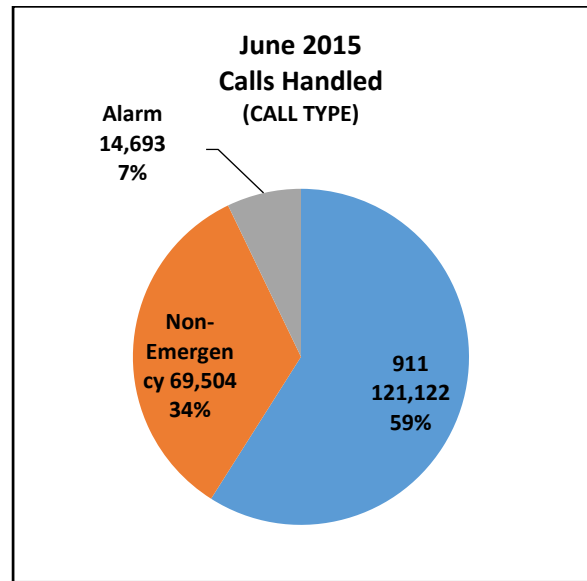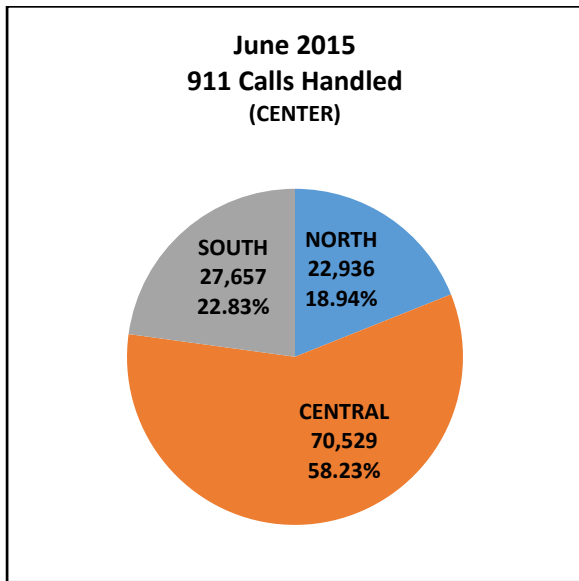
Calls For Service (CFS)

The Regional Consolidated System processed 144,418 calls for service in June. The call quantity by discipline is outlined below.

Law Enforcement Calls = 120,930   Fire Rescue Calls = 23,488
North   =   23,039   North   =   5,103
Central =   60,412   Central =   11,555
South   =   37,479   South   =   6,830

911 Calls For Service Processed for Fire Rescue* - 13,821
North   =   2,897
Central =   6,639
South   =   4,285

Calls for Service based upon E-911; only these calls are included in the P2/P3 indicator. These calls are a subset of the total Fire Rescue Calls For Service and do not represent the total calls received or the total calls for service due to activity on the non-emergency lines.

Call Transfers (To Non-Regional Centers from Regional PSAPs)

A total of 523 E911 calls were transferred from the Regional Dispatch Centers to Coral Springs and Plantation's non-regional PSAPs. The breakdown by each Center is represented below:

- North Dispatch Center =   140   (Represents 0.61% of Center's E911 call volume)
- Central Dispatch Center =   313   (Represents 0.44% of Center's E911 call volume)
- South Dispatch Center =   70   (Represents 0.25% of Center's E911 call volume)

Regional Consolidated Dispatch System
911 Call Transfers to Non-Regional PSAPs from Regional PSAPs
June 2015

NORTH: 140, CENTRAL: 313, SOUTH: 70 — TRANSFERRED 911 CALLS
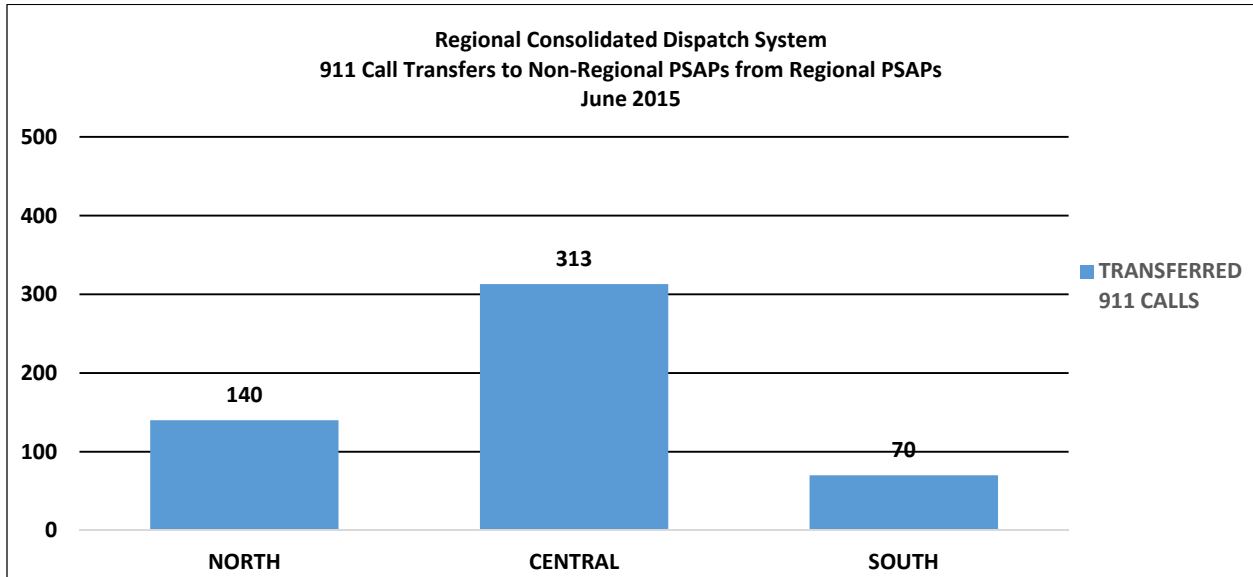
Call Transfers (To Regional Centers from Non Regional PSAPs)

The breakdown of E911 calls (1,109 transferred from Coral Springs and Planation) is as follows:

- Coral Springs   =   312   (Represents 5.90% of Coral Springs E911 call volume)
- Plantation   =   797   (Represents 14.83% of Plantation E911 call volume)

911 Calls Transferred to Regional PSAPs from Non Regional PSAPs
June 2015

Jun-15 — CORAL SPRINGS: 312, PLANTATION: 797
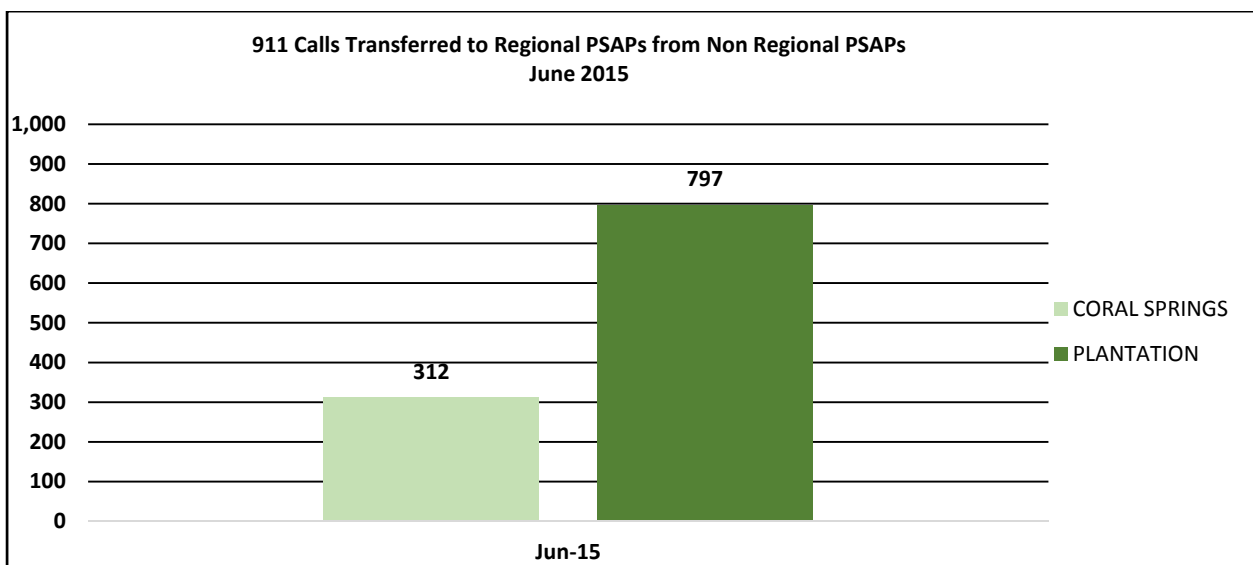
CONTRACT PERFORMANCE MEASURES

P1 Daily Busy Hour (percentage of days during the month the Operator achieved answering 90% of calls within 10 seconds during the busy hour)

P1 measures the time it takes a Call Taker to answer an incoming E911 call. It is agreed by all interested parties that the P1 standard is a daily standard, and each day is either a "pass" or "fail." The chart below represents the Operator's attainment of the busy hour for each day (daily standard) and provides a summary by each center over the last nine months. In addition, information from non-regional PSAPs in Coral Springs and Plantation have been included for comparison purposes. As reflective in the graphs below, there has been some increase in performance in the centers related to the P1 daily standard. As part of the review of the performance standard, call volume, call-taker performance, staffing scheduling and other factors are evaluated. The QI Team will continue to review factors that impact performance standards.

DAILY BUSY HOUR						
MONTH	GOAL	NORTH	CENTRAL	SOUTH	CORAL SPRINGS	PLANTATION
October 2014	31	21	22	19	18	14
November 2014	30	20	20	11	21	11
December 2014	31	21	15	22	19	7
January 2015	31	22	18	19	24	19
February 2015	28	12	22	11	13	14
March 2015	31	17	20	15	17	15
April 2015	30	13	13	17	20	13
May 2015	31	22	17	18	18	10
June 2015	30	23	23	16	19	15

		June 2015						NORTH Daily Busy Hour			
DATE	HOUR	Calls Answered within 10 Secs	Calls Handled	Percentage	YES/NO	DATE	HOUR	Calls Answered within 10 Secs	Calls Handled	Percentage	YES/NO
06/01/2015	9:00 PM	54	54	100.00%	YES	06/16/2015	9:00 AM	41	53	77.36%	NO
06/02/2015	1:00 PM	55	57	96.49%	YES	06/17/2015	8:00 PM	53	55	96.36%	YES
06/03/2015	8:00 PM	55	58	94.83%	YES	06/18/2015	5:00 PM	59	70	84.29%	NO
06/04/2015	12:00 PM	46	49	93.88%	YES	06/19/2015	8:00 AM	76	76	100.00%	YES
06/05/2015	5:00 PM	77	79	97.47%	YES	06/20/2015	2:00 PM	61	63	96.83%	YES
06/06/2015	4:00 PM	56	58	96.55%	YES	06/21/2015	2:00 PM	59	59	100.00%	YES
06/07/2015	12:00 AM	39	53	73.58%	NO	06/22/2015	11:00 AM	64	66	96.97%	YES
06/08/2015	2:00 PM	46	50	92.00%	YES	06/23/2015	7:00 PM	53	59	89.83%	NO
06/09/2015	2:00 PM	65	69	94.20%	YES	06/24/2015	4:00 PM	48	53	90.57%	YES
06/10/2015	5:00 PM	53	55	96.36%	YES	06/25/2015	1:00 PM	56	62	90.32%	YES
06/11/2015	5:00 PM	47	57	82.46%	NO	06/26/2015	6:00 PM	64	66	96.97%	YES
06/12/2015	5:00 PM	56	59	94.92%	YES	06/27/2015	2:00 PM	48	50	96.00%	YES
06/13/2015	8:00 PM	43	64	67.19%	NO	06/28/2015	2:00 PM	52	55	94.55%	YES
06/14/2015	2:00 PM	42	46	91.30%	YES	06/29/2015	5:00 PM	65	75	86.67%	NO
06/15/2015	11:00 AM	66	67	98.51%	YES	06/30/2015	7:00 PM	48	50	96.00%	YES

Number of Days Meeting Busy Hour of Each Day (90/10)
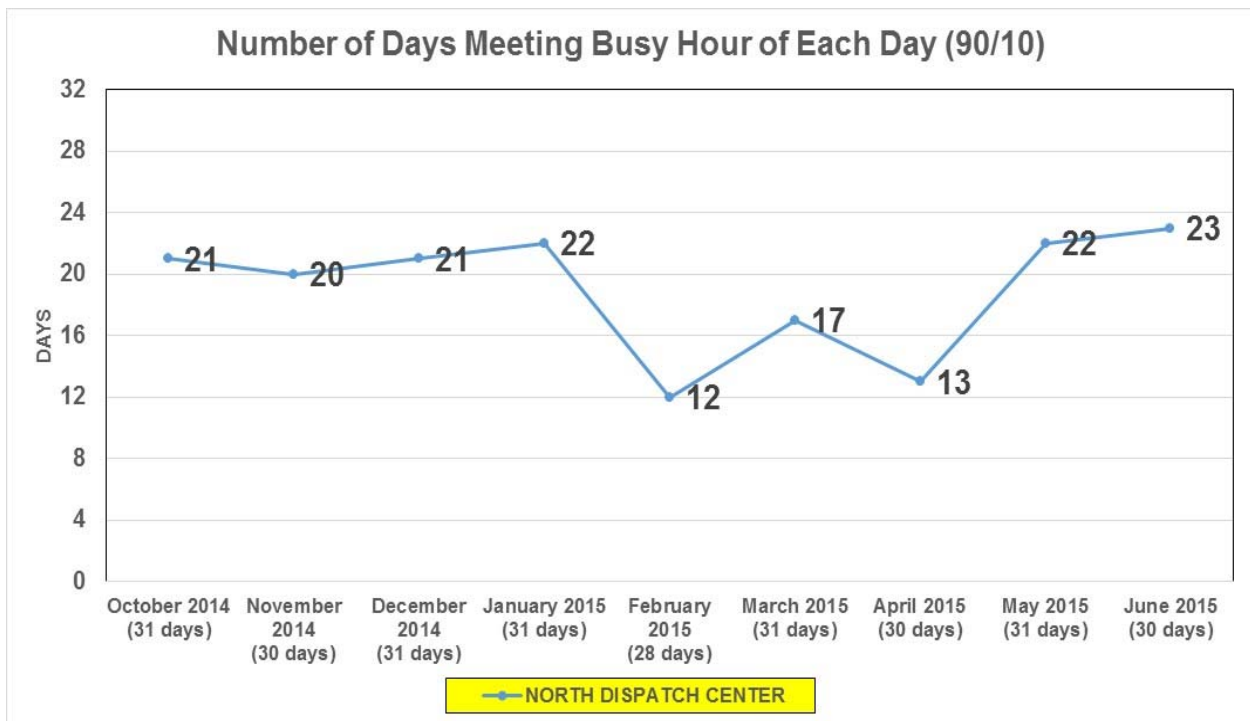
June 2015 CENTRAL Daily Busy Hour											
DATE	HOUR	Calls Answered within 10 Secs	Calls Handled	Percentage	YES/NO	DATE	HOUR	Calls Answered within 10 Secs	Calls Handled	Percentage	YES/NO
06/01/2015	4:00 PM	175	179	97.77%	YES	06/16/2015	2:00 PM	196	211	92.89%	YES
06/02/2015	4:00 PM	169	170	99.41%	YES	06/17/2015	6:00 PM	144	166	86.75%	NO
06/03/2015	5:00 PM	154	171	90.06%	YES	06/18/2015	1:00 PM	147	152	96.71%	YES
06/04/2015	12:00 PM	176	177	99.44%	YES	06/19/2015	5:00 PM	184	184	100.00%	YES
06/05/2015	7:00 PM	153	157	97.45%	YES	06/20/2015	4:00 PM	172	178	96.63%	YES
06/06/2015	12:00 PM	150	152	98.68%	YES	06/21/2015	12:00 PM	142	151	94.04%	YES
06/07/2015	6:00 PM	135	137	98.54%	YES	06/22/2015	5:00 PM	205	220	93.18%	YES
06/08/2015	2:00 PM	170	172	98.84%	YES	06/23/2015	6:00 PM	155	189	82.01%	NO
06/09/2015	12:00 PM	154	164	93.90%	YES	06/24/2015	1:00 PM	151	172	87.79%	NO
06/10/2015	12:00 PM	149	176	84.66%	NO	06/25/2015	2:00 PM	151	171	88.30%	NO
06/11/2015	5:00 PM	172	173	99.42%	YES	06/26/2015	2:00 PM	121	154	78.57%	NO
06/12/2015	6:00 PM	159	193	82.38%	NO	06/27/2015	2:00 PM	153	157	97.45%	YES
06/13/2015	8:00 PM	144	155	92.90%	YES	06/28/2015	8:00 PM	170	173	98.27%	YES
06/14/2015	12:00 PM	139	148	93.92%	YES	06/29/2015	5:00 PM	168	181	92.82%	YES
06/15/2015	9:00 PM	157	165	95.15%	YES	06/30/2015	1:00 PM	167	167	100.00%	YES
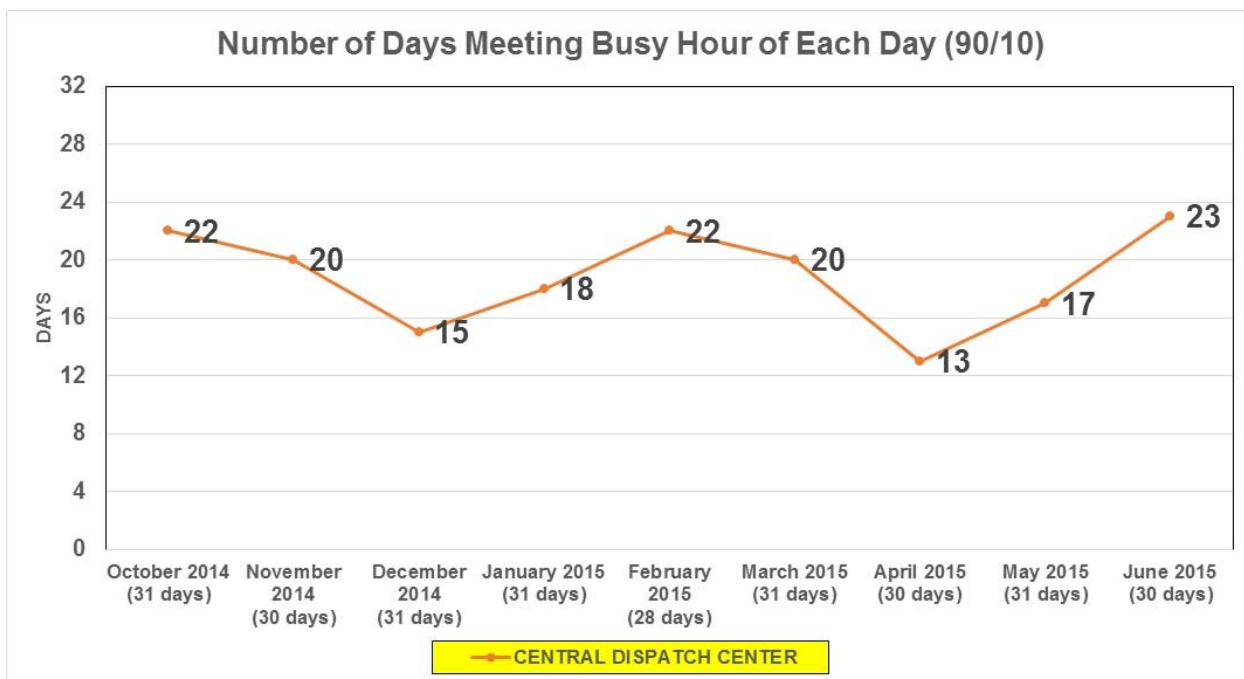
		June 2015 SOUTH Daily Busy Hour									
DATE	HOUR	Calls Answered within 10 Secs	Calls Handled	Percentage	YES/NO	DATE	HOUR	Calls Answered within 10 Secs	Calls Handled	Percentage	YES/NO
06/01/2015	12:00 PM	55	64	85.94%	NO	06/16/2015	4:00 PM	75	79	94.94%	YES
06/02/2015	4:00 PM	53	58	91.38%	YES	06/17/2015	4:00 PM	79	88	89.77%	NO
06/03/2015	8:00 PM	67	74	90.54%	YES	06/18/2015	6:00 PM	64	65	98.46%	YES
06/04/2015	1:00 PM	55	74	74.32%	NO	06/19/2015	1:00 PM	63	92	68.48%	NO
06/05/2015	5:00 PM	68	69	98.55%	YES	06/20/2015	3:00 PM	63	68	92.65%	YES
06/06/2015	6:00 PM	66	69	95.65%	YES	06/21/2015	2:00 PM	54	61	88.52%	NO
06/07/2015	8:00 PM	68	68	100.00%	YES	06/22/2015	3:00 PM	62	81	76.54%	NO
06/08/2015	8:00 PM	64	72	88.89%	NO	06/23/2015	5:00 PM	65	75	86.67%	NO
06/09/2015	2:00 PM	49	71	69.01%	NO	06/24/2015	4:00 PM	65	72	90.28%	YES
06/10/2015	11:00 AM	48	69	69.57%	NO	06/25/2015	4:00 PM	74	83	89.16%	NO
06/11/2015	4:00 PM	75	76	98.68%	YES	06/26/2015	2:00 PM	62	76	81.58%	NO
06/12/2015	7:00 PM	56	71	78.87%	NO	06/27/2015	1:00 PM	65	68	95.59%	YES
06/13/2015	8:00 PM	55	64	85.94%	NO	06/28/2015	8:00 PM	66	72	91.67%	YES
06/14/2015	3:00 PM	57	57	100.00%	YES	06/29/2015	5:00 PM	133	139	95.68%	YES
06/15/2015	4:00 PM	61	61	100.00%	YES	06/30/2015	3:00 PM	65	65	100.00%	YES

Number of Days Meeting Busy Hour of Each Day (90/10)

P1 Call Answer Time - All Calls (911) 95% Within 20 Secs.

Regional Consolidated Dispatch System
P1 Call Answer Time ALL CALLS - 95/20
June 2015

GOOD

96.99%   98.09%   95.91%

TARGET – 95%

- NORTH
- CENTRAL
- SOUTH

June-15
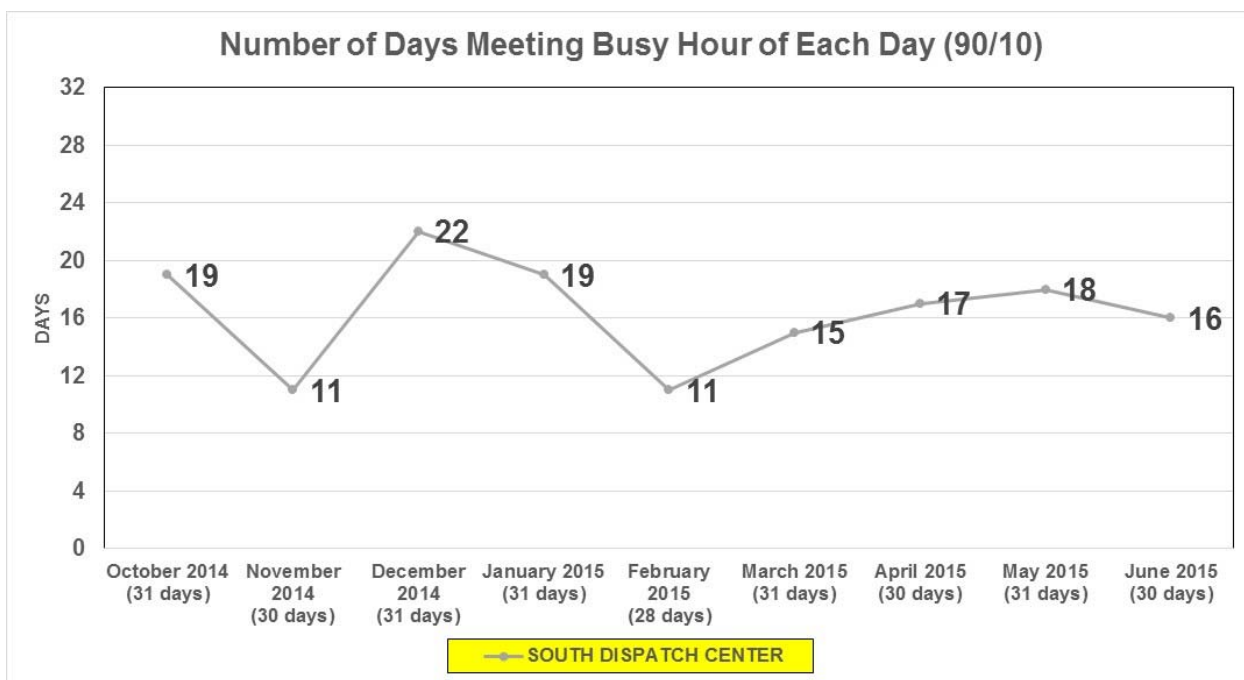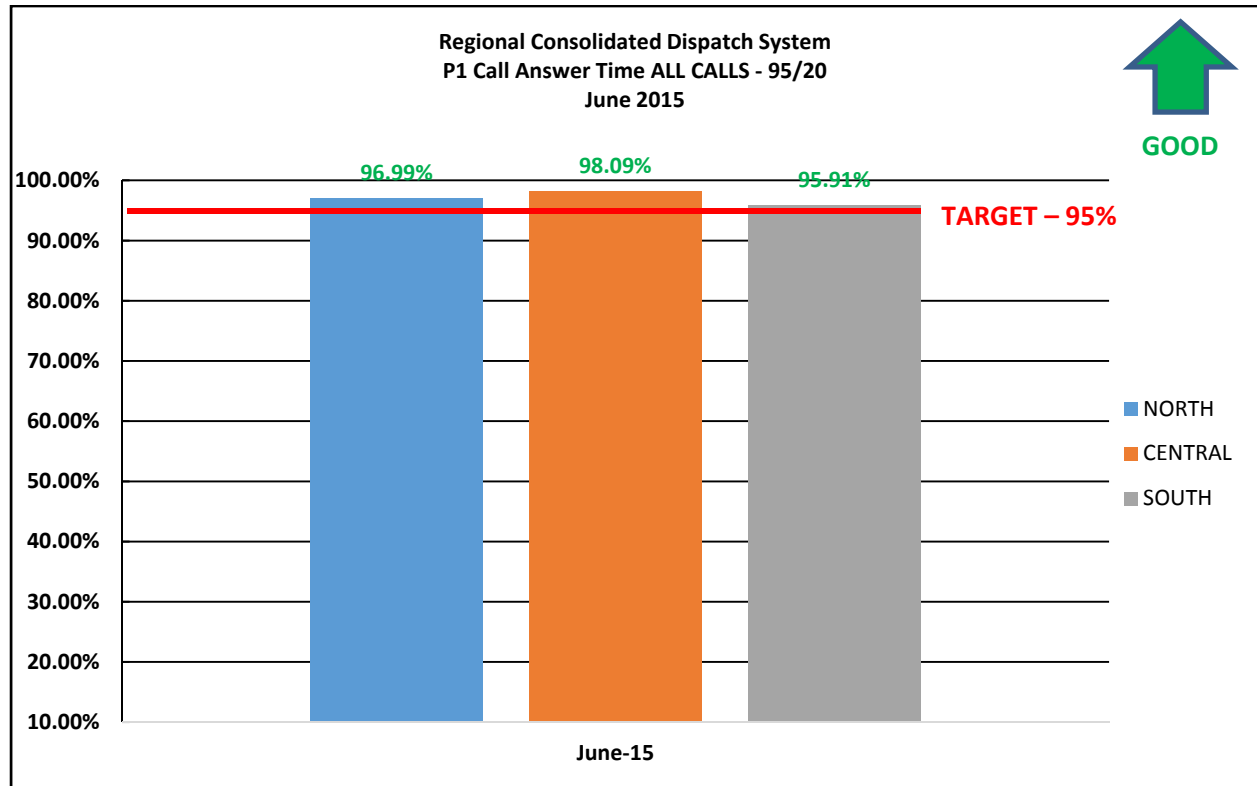
P1 Alarm Call Specific

Calls received from Alarm Monitoring Companies.
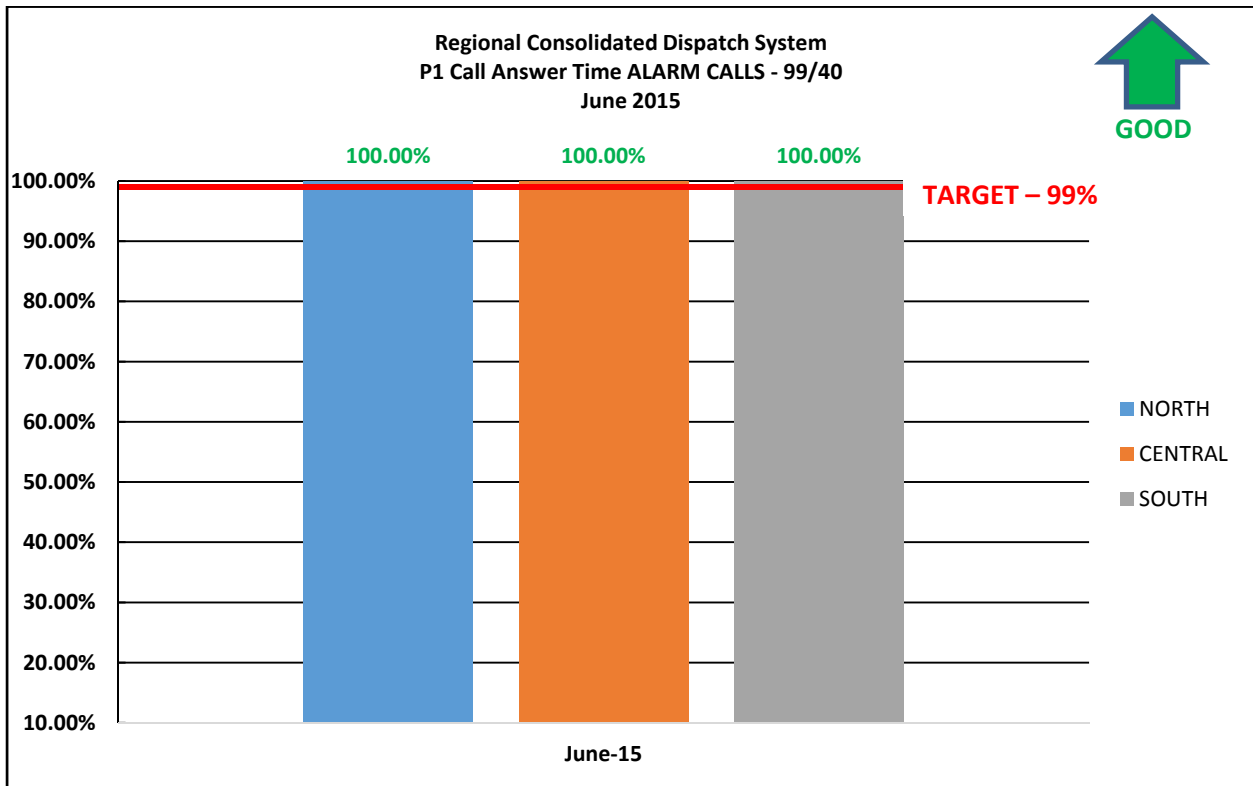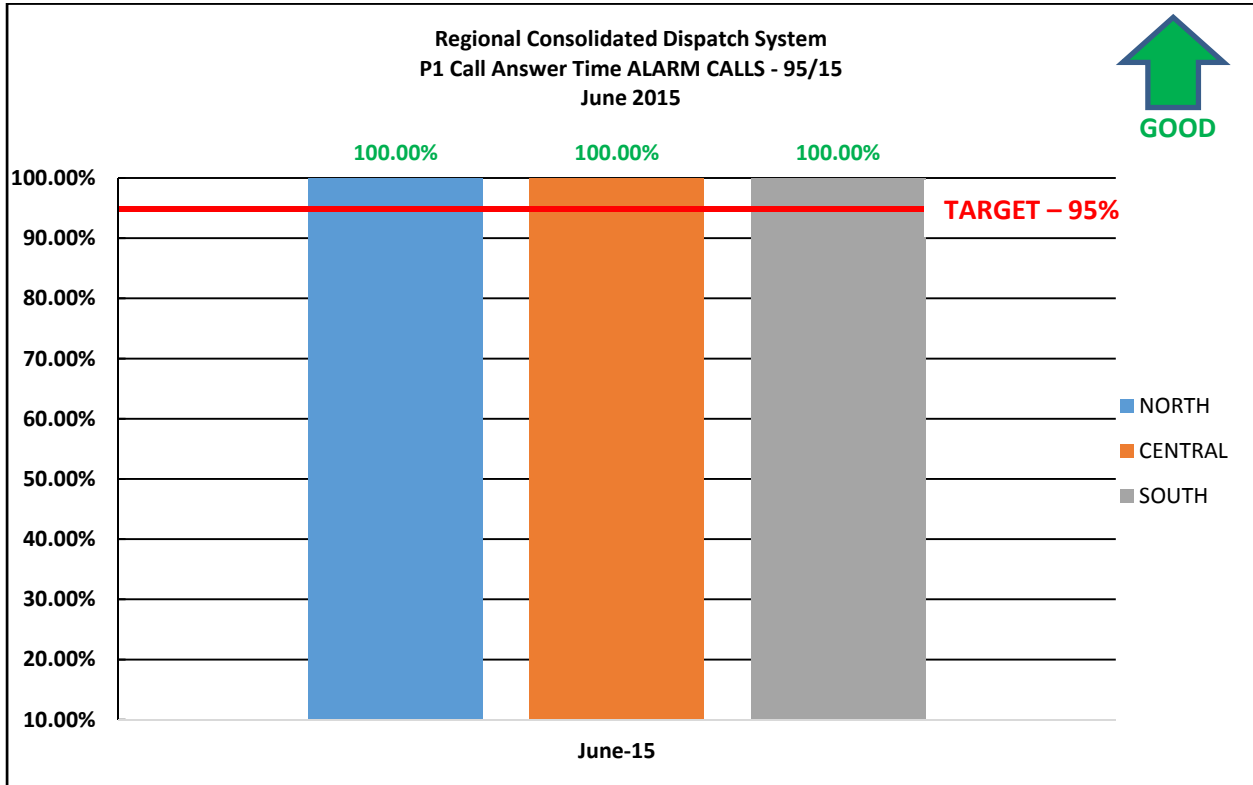
P2/P3 Fire Rescue CFS Processing Time - Calls received on E-911 lines only

Regional Consolidated Dispatch System
P2/P3 Call Answer Time EMS CALLS - 90/90
June 2015

GOOD

TARGET – 90%

- 87.13% (NORTH)
- 82.63% (CENTRAL)
- 83.32% (SOUTH)

Legend:
- NORTH
- CENTRAL
- SOUTH

Jun-15

Regional Consolidated Dispatch System
P2/P3 Call Answer Time EMS CALLS - 99/120
June 2015

GOOD

TARGET – 99%

- 93.62% (NORTH)
- 91.37% (CENTRAL)
- 91.01% (SOUTH)

Legend:
- NORTH
- CENTRAL
- SOUTH

Jun-15

Regional Consolidated Dispatch System
P2/P3 Call Answer Time FR CALLS - 80/60
June 2015

GOOD

TARGET – 80%

NORTH
CENTRAL
SOUTH

43.48%
33.04%
39.38%

Jun-15

Regional Consolidated Dispatch System
P2/P3 Call Answer Time FR CALLS - 95/106
June 2015

GOOD

TARGET – 95%

NORTH
CENTRAL
SOUTH

81.88%
71.88%
80.53%

Jun-15

OTHER PERFORMANCE MEASURES

P1 Call Answer Time for all 911 Calls

This measure is a snapshot of the call answer time for all 911 calls. This standard is not part of the regional system agreements. In addition, information from Coral Springs and Plantation non-regional PSAPs has been included for comparison purposes.
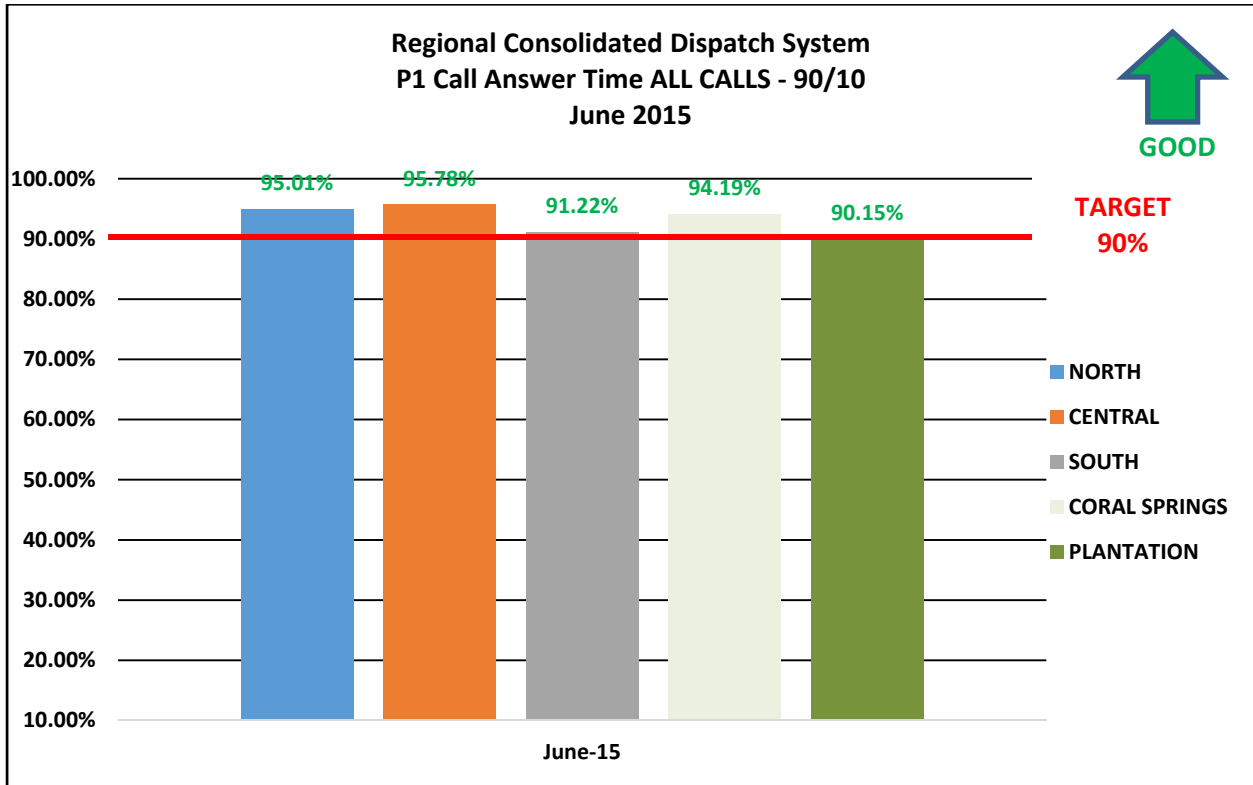
YTD DATA – CALL VOLUME

This data will be evaluated to determine trend patterns or seasonal influences on staffing ratios and which centers appear to be most impacted.

Total Incoming Calls

	10/14	**11/14**	**12/14**	**1/15**	**2/15**
NORTH	42,455	40,738	40,540	43,192	43,128
% Change	*N/A*	*-4.04%*	*-0.49%*	*6.54%*	*-0.15%*
CENTRAL	106,594	97,814	107,223	83,889	97,614
% Change	*N/A*	*-8.24%*	*9.62%*	*-21.76%*	*16.36%*
SOUTH	58,940	58,354	58,913	56,201	51,247
% Change	*N/A*	*-0.99%*	*0.96%*	*-4.60%*	*-8.81%*
TOTAL	207,989	196,906	206,676	183,282	191,989
% Change	*N/A*	*-5.33%*	*4.96%*	*-11.32%*	*4.75%*

	3/15	**4/15**	**5/15**	**6/15**
NORTH	45,360	40,546	43,922	48,633
% Change	*5.18%*	*-10.61%*	*8.33%*	*10.73%*
CENTRAL	116,572	106,724	114,077	101,372
% Change	*19.42%*	*-8.45%*	*6.89%*	*-11.14%*
SOUTH	59,501	56,769	58,630	55,314
% Change	*16.11%*	*-4.59%*	*3.28%*	*-5.66%*
TOTAL	221,433	204,039	216,629	205,319
% Change	*15.34%*	*-7.86%*	*6.17%*	*-5.22%*

911 Calls

	10/14	11/14	12/14	1/15	2/15
NORTH	22,266	22,030	24,346	24,144	23,915
% Change	*N/A*	*-1.06%*	*10.51%*	*-0.83%*	*-0.95%*
CENTRAL	67,383	63,411	69,340	65,251	61,369
% Change	*N/A*	*-5.89%*	*9.35%*	*-5.90%*	*-5.95%*
SOUTH	31,238	28,803	31,053	30,129	26,967
% Change	*N/A*	*-7.79%*	*7.81%*	*-2.98%*	*-10.49%*
TOTAL	120,887	114,244	124,739	119,524	112,251
% Change	*N/A*	*-5.50%*	*9.19%*	*-4.18%*	*-6.08%*

	3/15	4/15	5/15	6/15
NORTH	23,457	22,407	24,431	22,936
% Change	*-1.92%*	*-4.48%*	*9.03%*	*-6.12%*
CENTRAL	71,101	68,014	71,824	70,529
% Change	*15.86%*	*-4.34%*	*5.60%*	*-1.80%*
SOUTH	30,778	29,971	30,560	27,657
% Change	*14.13%*	*-2.62%*	*1.97%*	*-9.50%*
TOTAL	125,336	120,392	126,815	121,122
% Change	*11.66%*	*-3.94%*	*5.34%*	*-4.49%*

Non 911 Calls

	10/14	11/14	12/14	1/15	2/15
NORTH	20,189	18,708	18,510	19,048	19,213
% Change	*N/A*	*-7.34%*	*-1.06%*	*2.91%*	*0.87%*
CENTRAL	39,211	34,403	37,883	37,012	36,245
% Change	*N/A*	*-12.26%*	*10.12%*	*-2.30%*	*-2.07%*
SOUTH	27,702	29,551	27,860	26,072	24,280
% Change	*N/A*	*6.67%*	*-5.72%*	*-6.42%*	*-6.87%*
TOTAL	87,102	82,662	84,253	82,132	79,738
% Change	*N/A*	*-5.10%*	*1.92%*	*-2.52%*	*-2.91%*

	3/15	4/15	5/15	6/15
NORTH	21,903	18,139	19,491	25,697
% Change	*14.00%*	*-17.18%*	*7.45%*	*31.84%*
CENTRAL	45,471	38,710	42,253	30,843
% Change	*25.45%*	*-14.87%*	*9.15%*	*-27.00%*
SOUTH	28,723	26,798	28,070	27,657
% Change	*18.30%*	*-6.70%*	*4.75%*	*-1.47%*
TOTAL	96,097	83,647	89,814	84,197
% Change	*20.52%*	*-12.96%*	*7.37%*	*-6.25%*

YTD DATA - TRANSFERS

911 Call Transfers to Non-Regional PSAPs from Regional System

	10/14	11/14	12/14	1/15	2/15
NORTH	170	166	213	194	179
% Change	N/A	-2.35%	28.31%	-8.92%	-7.73%
CENTRAL	264	288	291	310	321
% Change	N/A	9.09%	1.04%	6.53%	3.55%
SOUTH	59	67	76	65	52
% Change	N/A	13.56%	13.43%	-14.47%	-20.00%
TOTAL	493	521	580	569	552
% Change	N/A	5.68%	11.32%	-1.90%	-2.99%

	3/15	4/15	5/15	6/15
NORTH	160	156	158	140
% Change	-10.61%	-2.50%	1.28%	-11.39%
CENTRAL	337	334	380	313
% Change	4.98%	-0.89%	13.77%	-17.63%
SOUTH	66	46	83	70
% Change	26.92%	-30.30%	80.43%	-15.66%
TOTAL	563	536	621	523
% Change	1.99%	-4.80%	15.86%	-15.78%

911 Call Transfers to Regional PSAPs from Non Regional PSAPs

	10/14	11/14	12/14	1/15	2/15
CORAL SPRINGS	346	295	352	337	333
% Change	N/A	-14.74%	19.32%	-4.26%	-1.19%
PLANTATION	718	731	782	760	730
% Change	N/A	1.81%	6.98%	-2.81%	-3.95%
TOTAL	1,060	1,026	1,134	1,097	1,063
% Change	N/A	-3.21%	10.53%	-3.26%	-3.10%

	3/15	4/15	5/15	6/15
CORAL SPRINGS	329	299	317	312
% Change	-1.20%	-9.12%	6.02%	-1.58%
PLANTATION	789	816	839	797
% Change	8.08%	3.42%	2.82%	-5.01%
TOTAL	1,118	1,115	1,156	1,109
% Change	5.17%	-0.27%	3.68%	-4.07%

CONTRACT PERFORMANCE MEASURES

YTD Data – P1

P1 Call Answer Time (All Calls) – 95% of calls answered within 20 seconds

	10/14	11/14	12/14	1/15	2/15
GOAL	**95%**	**95%**	**95%**	**95%**	**95%**
NORTH	97.59%	96.85%	97.38%	96.79%	96.17%
% Change	*N/A*	*-0.76%*	*0.55%*	*-0.61%*	*-0.64%*
CENTRAL	98.77%	98.01%	97.25%	96.73%	97.54%
% Change	*N/A*	*-0.77%*	*-0.78%*	*-0.53%*	*0.84%*
SOUTH	96.33%	95.40%	97.51%	96.53%	96.77%
% Change	*N/A*	*-0.97%*	*2.21%*	*-1.01%*	*0.25%*

	3/15	4/15	5/15	6/15
GOAL	**95%**	**95%**	**95%**	**95%**
NORTH	95.46%	95.71%	96.95%	96.99%
% Change	*-0.74%*	*0.26%*	*1.30%*	*0.04%*
CENTRAL	96.93%	97.81%	97.32%	98.09%
% Change	*-0.63%*	*0.91%*	*-0.50%*	*0.79%*
SOUTH	95.76%	95.83%	96.14%	95.91%
% Change	*-1.04%*	*0.07%*	*0.32%*	*-0.24%*

P1 Call Answer Time (Alarm Calls) – 95% of calls answered within 15 seconds

	10/14	**11/14**	**12/14**	**1/15**	**2/15**
GOAL	**95%**	**95%**	**95%**	**95%**	**95%**
NORTH	97.32%	100.00%	100.00%	100.00%	100.00%
% Change	*N/A*	*2.75%*	*0.00%*	*0.00%*	*0.00%*
CENTRAL	99.42%	100.00%	100.00%	100.00%	100.00%
% Change	*N/A*	*0.58%*	*0.00%*	*0.00%*	*0.00%*
SOUTH	96.91%	100.00%	100.00%	100.00%	99.98%
% Change	*N/A*	*3.19%*	*0.00%*	*0.00%*	*-0.02%*

	3/15	**4/15**	**5/15**	**6/15**
GOAL	**95%**	**95%**	**95%**	**95%**
NORTH	100.00%	100.00%	100.00%	100.00%
% Change	*0.00%*	*0.00%*	*0.00%*	*0.00%*
CENTRAL	100.00%	100.00%	100.00%	100.00%
% Change	*0.00%*	*0.00%*	*0.00%*	*0.00%*
SOUTH	100.00%	100.00%	100.00%	100.00%
% Change	*0.02%*	*0.00%*	*0.00%*	*0.00%*

P1 Call Answer Time (Alarm Calls) – 99% of calls answered within 40 seconds

	10/14	**11/14**	**12/14**	**1/15**	**2/15**
GOAL	**99%**	**99%**	**99%**	**99%**	**99%**
NORTH	99.49%	100.00%	100.00%	100.00%	100.00%
% Change	*N/A*	*0.51%*	*0.00%*	*0.00%*	*0.00%*
CENTRAL	99.42%	100.00%	100.00%	100.00%	100.00%
% Change	*N/A*	*0.58%*	*0.00%*	*0.00%*	*0.00%*
SOUTH	99.45%	100.00%	100.00%	100.00%	100.00%
% Change	*N/A*	*0.55%*	*0.00%*	*0.00%*	*0.00%*

	3/15	**4/15**	**5/15**	**6/15**
GOAL	**99%**	**99%**	**99%**	**99%**
NORTH	100.00%	100.00%	100.00%	100.00%
% Change	*0.00%*	*0.00%*	*0.00%*	*0.00%*
CENTRAL	100.00%	100.00%	100.00%	100.00%
% Change	*0.00%*	*0.00%*	*0.00%*	*0.00%*
SOUTH	100.00%	100.00%	100.00%	100.00%
% Change	*0.00%*	*0.00%*	*0.00%*	*0.00%*

YTD DATA – P2/P3

P2/P3 CFS Call Processing Time (EMS Calls) – 90% of EMS calls dispatched within 90 seconds

	10/14	11/14	12/14	1/15	2/15
GOAL	**90%**	**90%**	**90%**	**90%**	**90%**
NORTH	88.02%	90.24%	89.87%	89.19%	89.62%
% Change	*N/A*	*2.52%*	*-0.41%*	*-0.76%*	*0.48%*
CENTRAL	82.76%	83.81%	85.08%	85.72%	85.01%
% Change	*N/A*	*1.27%*	*1.52%*	*0.75%*	*-0.83%*
SOUTH	86.22%	88.23%	88.44%	88.60%	86.79%
% Change	*N/A*	*2.33%*	*0.24%*	*0.18%*	*-2.04%*

	3/15	4/15	5/15	6/15
GOAL	**90%**	**90%**	**90%**	**90%**
NORTH	89.72%	87.89%	86.97%	87.13%
% Change	*0.11%*	*-2.04%*	*-1.05%*	*0.18%*
CENTRAL	84.79%	83.09%	83.37%	82.63%
% Change	*-0.26%*	*-2.00%*	*0.34%*	*-0.89%*
SOUTH	85.51%	85.28%	85.64%	83.32%
% Change	*-1.47%*	*-0.27%*	*0.42%*	*-2.71%*

P2/P3 CFS Call Processing Time (EMS Calls) – 99% of EMS calls dispatched within 120 seconds

	10/14	11/14	12/14	1/15	2/15
GOAL	**99%**	**99%**	**99%**	**99%**	**99%**
NORTH	93.59%	94.51%	94.82%	95.17%	95.13%
% Change	*N/A*	*0.98%*	*0.33%*	*0.37%*	*-0.04%*
CENTRAL	91.15%	91.85%	92.16%	92.96%	92.33%
% Change	*N/A*	*0.77%*	*0.34%*	*0.87%*	*-0.68%*
SOUTH	92.56%	94.09%	93.97%	94.24%	93.25%
% Change	*N/A*	*1.65%*	*-0.13%*	*0.29%*	*-1.05%*

	3/15	4/15	5/15	6/15
GOAL	**99%**	**99%**	**99%**	**99%**
NORTH	95.70%	94.17%	93.53%	93.62%
% Change	*0.60%*	*-1.60%*	*-0.68%*	*0.10%*
CENTRAL	92.35%	91.73%	91.52%	91.37%
% Change	*0.02%*	*-0.67%*	*-0.23%*	*-0.16%*
SOUTH	92.91%	92.81%	92.67%	91.01%
% Change	*-0.36%*	*-0.11%*	*-0.15%*	*-1.79%*

P2/P3 CFS Call Processing Time (Fire Calls) – 80% of Fire-specific calls dispatched within 60 seconds

	10/14	11/14	12/14	1/15	2/15
GOAL	**80%**	**80%**	**80%**	**80%**	**80%**
NORTH	42.74%	68.00%	71.67%	53.15%	51.97%
% Change	*N/A*	*59.10%*	*5.40%*	*-25.84%*	*-2.22%*
CENTRAL	32.67%	61.56%	63.64%	39.45%	43.50%
% Change	*N/A*	*88.43%*	*3.38%*	*-38.01%*	*10.27%*
SOUTH	44.67%	68.38%	75.55%	41.76%	46.97%
% Change	*N/A*	*53.08%*	*10.49%*	*-44.73%*	*12.48%*

	3/15	4/15	5/15	6/15
GOAL	**80%**	**80%**	**80%**	**80%**
NORTH	50.00%	45.81%	46.71%	43.48%
% Change	*-3.79%*	*-8.38%*	*1.96%*	*-6.92%*
CENTRAL	39.11%	35.69%	32.68%	33.04%
% Change	*-10.09%*	*-8.74%*	*-8.43%*	*1.10%*
SOUTH	43.13%	39.57%	37.23%	39.38%
% Change	*-8.18%*	*-8.25%*	*-5.91%*	*5.77%*

P2/P3 CFS Call Processing Time (Fire Calls) – 95% of Fire-specific calls dispatched within 106 seconds

	10/14	11/14	12/14	1/15	2/15
GOAL	**95%**	**95%**	**95%**	**95%**	**95%**
NORTH	73.50%	84.00%	86.67%	83.22%	92.13%
% Change	*N/A*	*14.29%*	*3.18%*	*-3.98%*	*10.71%*
CENTRAL	70.96%	78.55%	80.35%	77.37%	78.85%
% Change	*N/A*	*10.70%*	*2.29%*	*-3.71%*	*1.91%*
SOUTH	84.77%	81.62%	85.59%	78.16%	84.34%
% Change	*N/A*	*-3.72%*	*4.86%*	*-8.68%*	*7.91%*

	3/15	4/15	5/15	6/15
GOAL	**99%**	**99%**	**95%**	**95%**
NORTH	84.62%	81.29%	82.89%	81.88%
% Change	*-8.15%*	*-3.94%*	*1.97%*	*-1.22%*
CENTRAL	79.89%	75.35%	77.12%	71.88%
% Change	*1.32%*	*-5.68%*	*2.35%*	*-6.79%*
SOUTH	81.30%	81.70%	78.79%	80.53%
% Change	*-3.60%*	*0.49%*	*-3.56%*	*2.21%*

OTHER PERFORMANCE MEASURES

P1 Call Answer Time (All Calls) – 90% of calls answered within 10 seconds

	10/14	11/14	12/14	1/15	2/15
GOAL	**90%**	**90%**	**90%**	**90%**	**90%**
NORTH	94.90%	94.91%	95.74%	94.64%	92.62%
% Change	*N/A*	*0.01%*	*0.87%*	*-1.15%*	*-2.13%*
CENTRAL	95.96%	95.51%	93.05%	92.34%	94.01%
% Change	*N/A*	*-0.47%*	*-2.58%*	*-0.76%*	*1.81%*
SOUTH	91.35%	90.77%	94.39%	92.55%	92.72%
% Change	*N/A*	*-0.63%*	*3.99%*	*-1.95%*	*0.18%*

	3/15	4/15	5/15	6/15
GOAL	**90%**	**90%**	**90%**	**90%**
NORTH	91.62%	92.62%	94.94%	95.01%
% Change	*-1.08%*	*1.09%*	*2.50%*	*0.07%*
CENTRAL	93.65%	94.04%	94.08%	95.78%
% Change	*-0.38%*	*0.42%*	*0.04%*	*1.81%*
SOUTH	91.09%	90.98%	91.56%	91.22%
% Change	*-1.76%*	*-0.12%*	*0.64%*	*-0.37%*

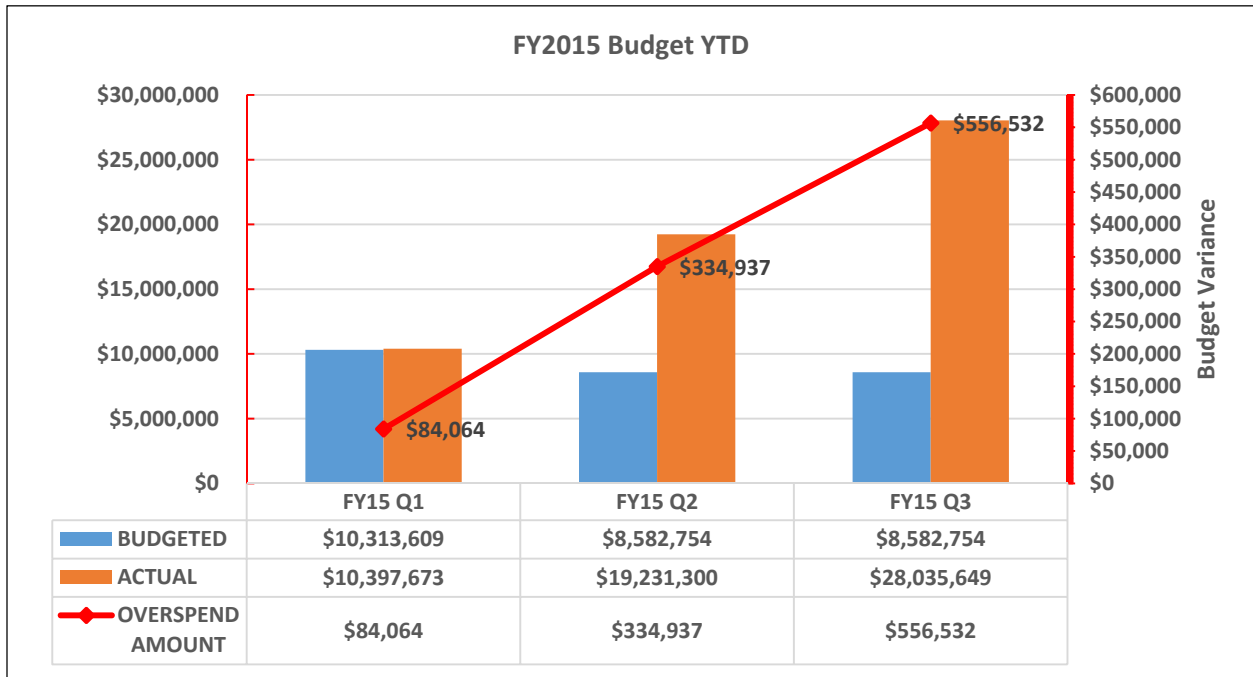## OPERATOR REVIEWS/PROCESS IMPROVEMENTS/OPPORTUNITIES

The following Pareto Charts illustrate the number of closed issues in the tracking system. Through the month of June 2015, 1,834,262 incoming calls have been handled by County's Regional Communications System. The Quality Improvement Team will be reviewing each outstanding issue to determine the root cause and develop necessary solutions to resolve the incident.

N = 44
Issues June 1, 2015
through June 30, 2015

Consolidated Dispatch System
Closed Ticket Disposition
June 2015

N = 458
Issues October 1, 2014
through June 30, 2015

Consolidated Dispatch System
Closed Ticket Dispostions
YTD FY2015
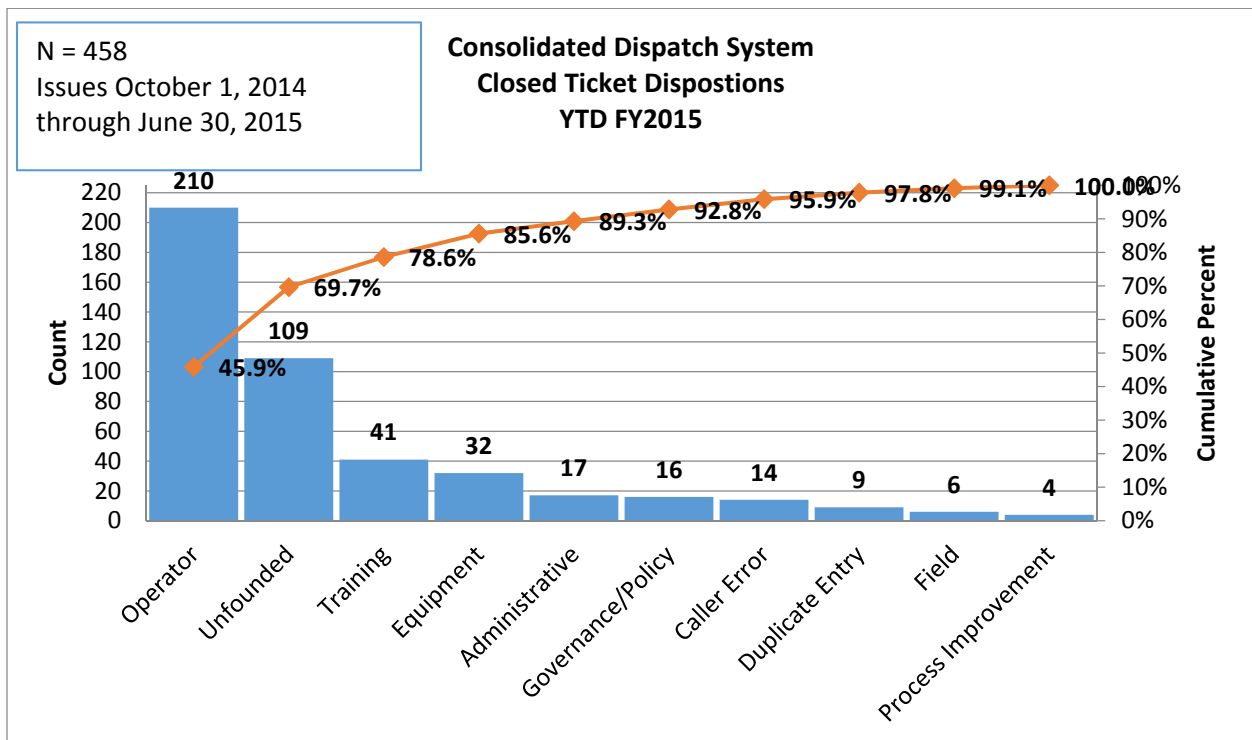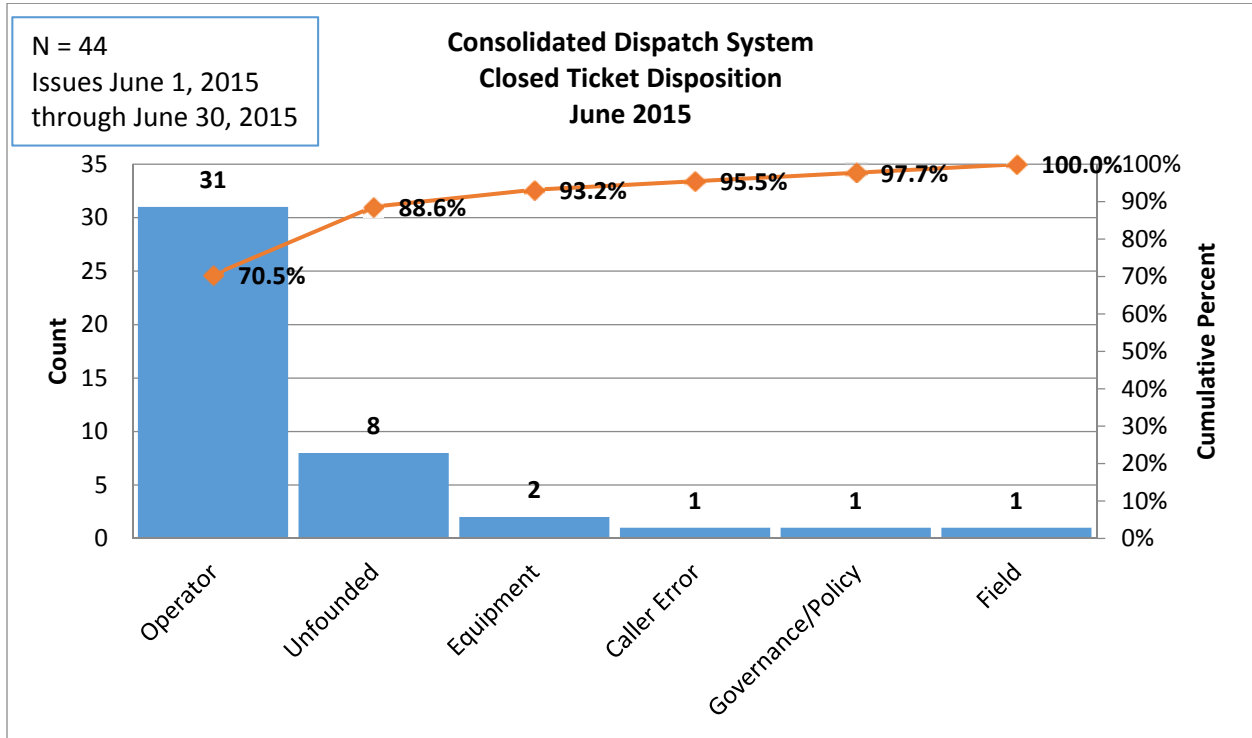
Dispositions:

- Process Improvement – identified by ORCAT, BSO and submitting agency as an opportunity to refine and improve operating processes

- Operator - identified by ORCAT, BSO and submitting agency as an error made by a call taker/dispatcher

- Unfounded - identified by ORCAT, BSO and submitting agency as an unfounded concern

- Administrative - non-operational issue raised by BSO Regional Communications and FOPE members such as broken chairs, arm rests etc.

- Training - identified by ORCAT, BSO and submitting agency as a training opportunity for all call takers and/or dispatchers

- Equipment - identified by ORCAT, BSO and the submitting agency as a technical issue

- Duplicate Entry - incident submitted more than once

- Governance/Policy - issues raised by submitting agency that results in a potential change in governance and/or policies/procedures of the Regional Consolidated Communications System.

- Field - identified by ORCAT, BSO and the submitting agency as an error made by personnel in the field

- Caller Error: identified by ORCAT, BSO and the submitting agency as an error made by the individual calling the dispatch center

FINANCIAL

FY2015 Budget YTD

	FY15 Q1	FY15 Q2	FY15 Q3
BUDGETED	$10,313,609	$8,582,754	$8,582,754
ACTUAL	$10,397,673	$19,231,300	$28,035,649
OVERSPEND AMOUNT	$84,064	$334,937	$556,532

The Operator has confirmed that expenditures associated the City of Fort Lauderdale for performing a teletype service are not included in the data provided. The County and City of Fort Lauderdale entered into an agreement for the regional system to temporarily provide teletype service until the City was ready to operate teletype through the end of December 2014. The City requested another month of service to adequately transition the teletype service. The cost of providing the service was provided by the Operator. The regional system no longer provides this service for the City since January 31, 2015. The County is responsible for this cost for providing the service, and initial funds of approximately $335,000 has been appropriated to the Operator. As part of the agreement there is a reconciliation process to address actual costs incurred. The County has been working with the Operator since the end of December 2014 on the submission of proper financial numbers to submit invoices to the City. Initial invoices submitted to the City had to be revised based on corrected information submitted by Operator. A finalized invoice was provided by the Operator on June 2, 2015 and forwarded to the City for processing.

BSO SELF-REPORTED INFORMATION

JUNE 2015

Quality Assurance Unit

Total QA's processed	247
Non-Compliant Reviews	45
Compliant Reviews	143
Counseling Reports	11
Internal Affairs Cases	1
Commendable	3
Remedial	0

North

Calls Reviewed	59
Compliant	63%
Non- Compliant	37%

Central

Calls Reviewed	114
Compliant	52%
Non-Compliant	48%

South

Calls Reviewed	74
Compliant	49%
Non-Compliant	51%

Trending SOP Violations:
Address Verifications
General Dispatch Procedures
Caller Interrogation Process

NAEMD Scores (National Academy of Emergency Medical Dispatch)

Total Calls Processed	14,188
Total Calls Evaluated	368
Percentage of calls Evaluated	2.59%
Total # of Operators Reviewed	307
Total # of Operators 100% Compliant	140
Total # of Operators Non-Compliant	45

Trending Concerns:
Case Entry / PAI Instructions

Areas of Improvement:
Chief Complaint

4C MEMBERSHIP

The 4C is comprised of members representing the following organizations:

- Broward County Board of County Commissioners

- Broward League of Cities

- Broward County City Managers Association

- Broward County Chiefs of Police Association

- Fire Chiefs' Association of Broward County

- Broward Sheriff's Office

- Broward County Trauma Management

- Broward County EMS Council

- Broward County Business Community (Greater Fort Lauderdale Alliance)

- Broward County Administration

GLOSSARY

Alarm call:	call received from alarm monitoring company
Busy Hour:	busy hour for each day with the greatest call volume
Call for Service (CFS):	when fire rescue/law enforcement personnel are dispatched as the result of a call into the dispatch center.
Busy Hour of the Month:	the busy hour that corresponds with the busiest hour in the month
Emergency Call:	call received on 911 trunk
Non-emergency call:	call received on County-wide non-emergency number 954-764-HELP (may result in a call for service request)
Public Safety Answering Point:	A facility in which 911 calls are received
VOIP call:	call received from an internet telephone provider such as Vonage
Wireless call:	call received from a cellular telephone
Wireline call:	call received from a landline telephone