



AGENDA

**NORTH CAROLINA 911 BOARD
FUNDING COMMITTEE
February 17, 2022
1:00 p.m. – 3:00 p.m.
Via Simultaneous Communication**

<u>Tab</u>	<u>Topic</u>	<u>Presenter</u>
1.	Roll Call.....	Sarah Templeton
2.	Executive Director's Opening Remarks.....	Pokey Harris
3.	Chair's Opening Remarks.....	David Bone
4.	Approval of January 2022 Minutes <i>(Roll Call Vote Required)</i>	David Bone
5.	City of Jacksonville Seat Count Increase Tabled Request..... <i>(Roll Call Vote Required)</i>	Angie Turbeville
6.	PSAP Report Status Update.....	Sarah Templeton
7.	Closing Remarks.....	Pokey Harris/David Bone
	Adjourn	





**North Carolina 911 Board
Funding Committee Meeting
MINUTES**

**January 20, 2022
1:00pm – 3:00pm**

Microsoft Teams, Raleigh, NC

Meeting was Conducted via Use of Simultaneous Communications

<u>Members on Phone</u>	<u>Staff on Phone</u>	<u>Others on Phone</u>
Randy Beeman	Stephanie Conner	Donna Wright (NC911 Board)
David Bone	Kristen Falco	Mike Yaniero (City of Jacksonville)
Greg Coltrain	Tina Gardner	Mike Reitz (Chatham County)
Chuck Greene	Pokey Harris	Leigh Jackson (NC DIT)
Del Hall	David Newberry	
Melanie Neal	Amanda Reeder	
Stephanie Wiseman	Tom Rogers	
	Marsha Tapler	
	Sarah Templeton	
	Angie Turbeville	

1. Roll Call –

The meeting was called to order at 1:03 pm by Mr. Bone. Ms. Templeton proceeded to call the roll.

2. Executive Director Opening Remarks –

Ms. Harris welcomed the committee members to a new year.

3. Chairs Opening Remarks –

Mr. Bone welcomed the committee to a new year with committee appointments. Mr. Bone thanked those committee members who decided to end their tenure on the committee for their service. Mr. Bone requested Ms. Harris introduce the Board’s new legal counsel, Ms. Reeder to the Funding Committee, as this is her first meeting since joining Board staff. Ms. Reeder introduced herself to the Funding Committee members and guests.

4. Approval of November 2021 Minutes (Vote Required) –

Mr. Bone requested a motion to approve the minutes as presented; no corrections were noted by the committee. Motion made by Mr. Beeman to approve, seconded by Mr. Hall. After no discussion on the motion, Ms. Templeton conducted a roll call vote. Motion carried unanimously.

Approval of November 2021 Funding Committee Minutes		
Committee Member	Vote to Approve	Vote to Not Approve
Randy Beeman	Y	
David Bone	Y	
Greg Coltrain	Y	
Chuck Greene	Y	
Del Hall	Y	
Melanie Neal	Y	
Stephanie Wiseman	Y	

5. City of Jacksonville Seat Count Increase Request (Vote Required) -

Ms. Turbeville presented the City of Jacksonville’s base seat count increase request for an increase of one seat totaling seven positions including their overflow seat. There is no request for any change to their backup plan of six mobile positions.

Ms. Turbeville reminded committee members of Jacksonville’s base seat count increase request of two from 2020. In February 2020, the Funding Committee recommended to the Board a seat count increase of one, five base seats and one overflow seat, a total of six which the Board unanimously approved on February 28, 2020.

Ms. Turbeville provided a background of Jacksonville being one of three PSAPs (including Onslow County and Camp Lejeune Base) within Onslow County to operate a PSAP. Jacksonville dispatches for police and fire, while Onslow County dispatches for EMS for the City of Jacksonville. Ms. Turbeville presented numerous statistics for Jacksonville’s call volume, a staffing study provided by the PSAP, and Jacksonville’s current staffing. Secondly, a review of PSAPs with a similar population and similar call volume in comparison with the City of Jacksonville was presented. In conclusion, after a review of the documentation, there has not been a significant change in 911 call volume during 2020 or 2021. Jacksonville may need to increase staffing and seats to manage the administrative call volume, which is a general fund expense as opposed to 911 funded.

Staff recommendation is to not increase Jacksonville’s seat count. The recommendation was discussed with Chief Yaniero on December 6, 2021 in a virtual Teams meeting.

Mr. Greene asked what the administrative call to 911 call ratio was for the PSAPs with a similar population in comparison to Jacksonville. Ms. Turbeville responded there were two PSAPs with lower administrative call volume and a higher 911 call volume in comparison to Jacksonville.

Ms. Wright asked if there was a way to separate the alarm calls that utilize the ten-digit administrative lines. Ms. Turbeville responded the data provided through ECATs is total call volume; there is no way to break down alarm calls and administrative calls for service. Ms. Wright mentioned Chief Yaniero might need to review his CAD data to get statistics for those alarm calls to add to his 911 call data. Ms. Turbeville noted that alarm lines are not 911 fund eligible. Ms. Wright clarified that it is not alarm lines, but the alarm calls are emergency calls that are not captured by ECATs data.

Chief Yaniero presented that the demand for service is growing, and the plan is to increase staff to meet the demand. Chief Yaniero brought up the seat count discrepancy

that occurred in 2016 when Jacksonville built their new PSAP. Chief pulled the quarterly report that 500 to 1000 calls are transferred from other 911 centers and stated they come in on administrative lines. Chief said to maintain the level of efficiency, they will need seven consoles and more staff.

Ms. Turbeville commented on the seat count discrepancy and noted on May 7, 2020, it was agreed by both parties that Jacksonville’s current seat count was five plus one overflow. Since that meeting, reports have been finalized, and grant eligibility determined using the agreed upon seat count. Ms. Turbeville advised there has not been any further discussion since May 2020 about the seat count until this meeting.

Mr. Greene noted we want to make sure there are enough seats to cover the 911 calls. In regard to statute, Mr. Greene asked Ms. Reeder if transferred 911 calls from another PSAP are considered 911 calls or administrative calls. Ms. Reeder deferred to staff on how this is currently being applied and she would need to research further. Ms. Harris wanted clarity on the transfers across the ESInet and if there is differentiation for 911 calls and administrative lines. Chief Yaniero advised he would have to research how transfers are performed due to their migration to the ESInet. Ms. Tapler noted there is a code in ECATs that identifies transferred calls between Onslow and the City of Jacksonville. Ms. Wright suggested that ECATs could separate the data and wanted to address the alarm calls to the administrative lines and how to capture those calls.

Mr. Bone asked Chief Yaniero if there have been any discussions about consolidation for the three PSAPs within the County. Chief Yaniero responded there have been consolidation discussions, however, the community is not considering a consolidation in the near future. Ms. Turbeville expanded on the unique relationship between Onslow and Jacksonville and their collaborative efforts on the CAD project, sharing a radio system, and how they backup each other’s recorders.

Mr. Beeman advised after hearing the additional information, he thought it would be wise to collect further data and is not ready to take action on this item. Mr. Bone asked if staff would be able to pull further data. Ms. Turbeville advised she would work with Jacksonville to collect further data and see what can be pulled from ECATS regarding the transferring of calls and alarm calls.

Mr. Beeman made a motion to table the vote until further information could be gathered. Seconded by Mr. Hall. After no discussion on the motion, Ms. Templeton conducted a roll call vote.

Approval of City of Jacksonville Seat Count Increase Tabled		
Committee Member	Vote to Approve	Vote to Not Approve
Randy Beeman	Y	
David Bone	Y	
Greg Coltrain	Y	
Chuck Greene	Y	
Del Hall	Y	
Melanie Neal	Y	
Stephanie Wiseman	Y	

6. PSAP Report Status Update –

Ms. Templeton presented the PSAP Report Status update for FY2019, FY2020, and FY2021 revenue expenditure reports as of January 14, 2022. For FY2019, 127 reports were received, 123 are finalized, and 4 are awaiting the signed revised report. For FY2020, 127 reports were received, 85 are finalized, 28 are in the clarification process, and 14 are awaiting the signed revised report. For FY2021, 128 reports were received, 21 are finalized, 73 are in the clarification process, 9 are awaiting the signed revised report, and 25 reports awaiting review.

7. Closing Remarks –

Ms. Harris remarked on the PSAP Report Status update and how diligently staff is working to close out the reports. Ms. Harris thanked everyone for a good meeting and noted there would not be a February Board meeting.

Mr. Bone thanked Board administrative staff for all their efforts in temporarily staffing the NMAC during the short time assistance was needed when COVID impacted the NMAC staff.

The meeting was adjourned at 1:53 pm.



City of Jacksonville, NC
Public Safety

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Pokey Harris
Executive Director
NC 911 Board
NC Dept. of Information and Technology
PO Box 17209
Raleigh, NC 27619-7209

May 5, 2021

Chief Michael Yaniero
Director of Public Safety
City of Jacksonville
200 Marine Blvd
Jacksonville, NC 28540

The City of Jacksonville Department of Public Safety would like to request funding from the 911 Board for an overflow position in our 911 Center. Analyzing the telephone volume and the associated workload has provided the data to support the request for this position. ECATS software shows Jacksonville PSAP call data in 2020 as answering 136,819 calls. The 9-1-1 Center input 113,191 calls into CAD during 2020. This is a 9.5% increase from 2019 input calls into CAD.

An analysis of the data collected from 2020 using the Erlang-C formula clearly justifies the need for this position. Attached is a copy of that analysis.



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Public Safety Director, Michael G. Yaniero

Jacksonville Public Safety 9-1-1 Center

Jacksonville 9-1-1 Center provides call-taking and dispatching services to both Jacksonville Police Department (JPD) and Jacksonville Fire Department (JFD). The current structure Jacksonville's 9-1-1 Center operates with one (1) Communication Supervisor, sixteen (16) full time Telecommunicator positions and (5) part time Telecommunicator positions. The Center is currently operating with (1) Supervisor (operating as a working Telecommunicator as needed), (16) full time Telecommunicators, (2) part time Telecommunicators. Working four shifts at 12 hours with (4) full time Telecommunicator, and one part time Telecommunicator.

Proposed Shift Structure:

- One Shift Supervisor Telecommunicator III – overseeing shift operations, administrative work, training, and operates a console when needed
- One Telecommunicator operating as LEO Primary Dispatch (JPD DISP)
- One Telecommunicator operating as LEO Inquiry channel (JPD Inquiry)
- One Telecommunicator operating as Fire Primary Dispatch (JFD DISP)
- One Telecommunicator Call-Taker – answering both 911 and administrative calls
- One Telecommunicator Call-taker – and back up Inquiry Dispatcher
- One part-time Telecommunicator Call-Taker – covering high call volume times (also acts as a Fire dispatcher)

Jacksonville 9-1-1 Center used the Erlang C Formula model with Shrinkage and NENA 54 501A Staffing Worksheet to assist in determining Telecommunicator's Workload and Task Performance for 2020. Jacksonville's 9-1-1 Center requires 95% of emergency calls for answered within 10 seconds or less. In 2020, Jacksonville 9-1-1 Center answered 911 emergency calls within 10 seconds 98.66% of the time.

Analyzing the telephone volume and workload provides the data to support the number of Telecommunicators needed at this Agency. ECATS software shows Jacksonville PSAP call data in 2020 as answering a total of 136,819 calls. The total sum is comprised of inbound emergency 9-1-1, abandoned 9-1-1, administrative inbound calls and administrative outbound calls. Policy states call-takers will answer 9-1-1 calls within 10 seconds and all abandoned 9-1-1 calls are called back and verify no emergency is taking place.

ECaTS Data 2020

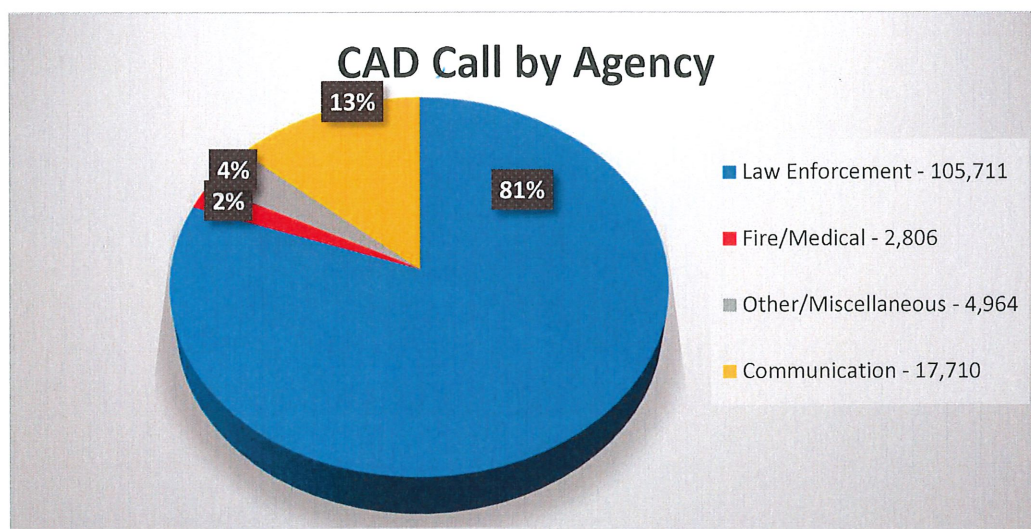
911 Inbound Calls	27,288	20% of call volume
911 Abandoned calls	4,228	3% of call volume <i>*missed/disconnected or rollover calls</i>
Admin. Inbound Calls	51,587	38% of call volume
Admin. Outbound Calls	34,643	25% of call volume
Admin. Abandoned Calls	19,021	14% of call volume

9-1-1 Data on Telecommunicator Tasks Performed

Workload Assessment	
Average Task Completion Time Per CAD Incident (in minutes)	1:22 minutes
Average Radio Time Per CAD Incident (in minutes)	1:15 minutes
Average Processing Time (APT) for CAD Incidents (in minutes)	5:39 minutes
Average Hourly Processing Capability (HPC)	43 minutes
Total CAD Incidents	113,191 Incidents
Workload Hours for Dispatchers	32,760 Hours
Net Availability	
Net Annual Available Work Hours (NAWH)	1631
Turnover Rate – 3 years average	
	34.3% Turnover Rate
Average Call Duration	86 seconds
Target Answering Time (seconds)	10 seconds
Service Level Required	95%
Percentage of Calls Answered within 10 seconds	98.66%
# of Fixed Post Call-taker	7
Percentage of calls answered within 10 seconds	97.86%

CAD Workload and Data

The 9-1-1 Center input 113,191 calls into CAD during 2020. This is a 9.5% increase from 2019 input calls into CAD.



The 9-1-1 Center input 131,191 calls into CAD during 2020. Communication's entered 16,579 in CAD; this is 14% of all calls entered into CAD.

CAD data shows 27% increase in total CAD calls input from 2019 to 2020.

- Law Enforcement inputted calls increased 12.5 %
- Fire calls inputted decrease 43%; this is due to the Corona Virus.
- Other/Miscellaneous calls inputted increased 13%
- Telecommunicator's calls inputted increase 10 %

Dispatch Telecommunicators interacted with First Responders by radio 863,070 times on 2020. This is a 41 % increase from 2018.

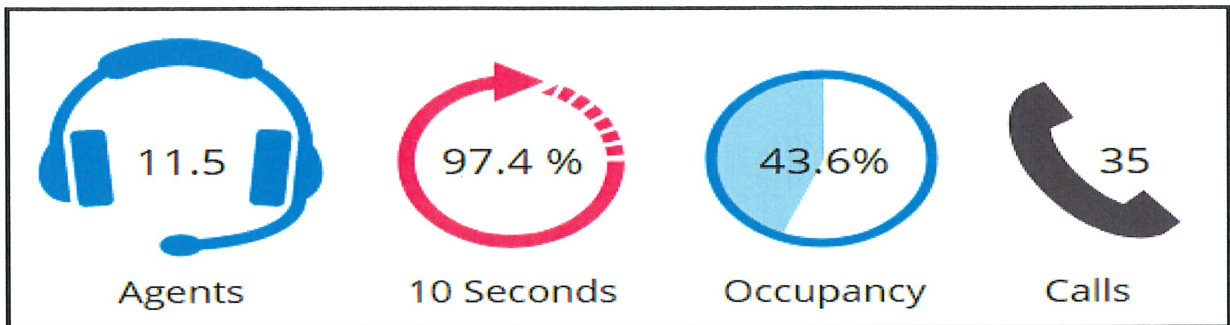
*Note no data for January and February, and incomplete data from March

Call Centre Shrinkage Calculator

Based on				
Working days per year	365			
Working hours per week	48			
External Shrinkage	Hours per week	Days per year	Shrinkage Days	Percentage
Annual Leave		20	20.0	5.5%
Public holidays		8	8.0	2.2%
Sickness		69	69.0	18.9%
Absenteeism/ Lateness		20	21.7	5.9%
Internal Shrinkage				
Training		60	60.0	16.4%
Counseling		10	10.8	3.0%
Quality Assurance		101	0.0	0.0%
Team meetings		12	13.0	3.6%
One on Ones		25	0.0	0.0%
Paid Breaks	2.25	126	2.4	0.7%
Toilet breaks	2		2.2	0.6%
System problems		14	0.0	0.0%
Other activities		10	10.8	3.0%
			Shrinkage Days	Percentage
Total			217.9	59.7%



Data Collected Using the Erlang Calculator



The number of agents needed is 11.5 including 30% Shrinkage (8 before shrinkage). This gives a Service Level of 97.4% answered in 10 seconds with an Average Speed of Answering (ASA) of 2.3 seconds.

Agents	Agents (No Shrinkage Applied)	Service Level	Occupancy	ASA (s)	% Answered Immediately	Abandon Rate
5.5	4	27.7%	87.3%	515.9	26.7%	21.78%
7	5	64.1%	69.8%	89.1	62.5%	11.99%
8.5	6	83.6%	58.2%	25.1	82.4%	5.91%
10	7	93.2%	49.9%	7.7	92.5%	2.6%
11.5	8	97.4%	43.6%	2.3	97.1%	1.03%
13	8	99.1%	38.8%	0.7	98.9%	0.36%
14.5	8	99.7%	34.9%	0.2	99.7%	0.12%
15.5	8	99.9%	31.7%	0.1	99.9%	0.03%

Jacksonville Public Safety 9-1-1 input current data from 2020 into the online Erlang Calculator – Day Planner. Erlang formula indicate Jacksonville 9-1-1 should be working with 8 Telecommunicators before Shrinkage is taken into account. The number of agents with Shrinkage in the formula suggests 11.5.

Call Transfer Count

Onslow County 911

1180 Commons Drive, N
Jacksonville, NC 28546

County: Onslow

Year: 2021

Agency Affiliation: Emergency Communications

Report Date: 01/26/2022 11:15:54

Report Date From: 01/01/2021

Report Date To: 12/31/2021

Period Group: Year

Call Type: All

Agency Affiliation: All

Include: Voice & Text Calls

Transfer Psap Name	Transfer to Onslow County 911 from	Transfer from Onslow County 911 to
Brunswick County Central Communications	0	1
Carteret Emergency Communications Center	659	193
Chatham County Emergency Operations	0	1
City of Durham Emergency Communications	1	0
City of Jacksonville	6681	1995
Columbus Central Communications	0	2
Craven County Emergency Communications	0	1
Cumberland County 9-1-1	1	3
Dare Central Communications	2	0
Duplin County Communications	237	105
Gaston County 911 Communications	0	1
Halifax County Central Communications	1	0
Harnett County Communications Center	0	2
Hoke County Emergency Communications	0	2
Johnston County 911 Communications	8	9
Lenoir County Central Communications	80	385
McDowell County 911 Center	1	0
Moore County Emergency Services	1	0
Nash County Central Communications	3	0
New Bern Emergency Communications	1	1
New Hanover County Public Safety Comm Center	4	44
Northampton County Communications	1	0
Orange County Emergency Communications	0	6
Pender County 911	61	117
Pitt County Communications	10	2
Raleigh-Wake County Emergency Comm Center	3	31
Rocky Mount Central Communications	0	1
Rowan County Telecommunications	1	0
Sampson County 911 Communications	1	4
Wayne County Central 911	0	2
Wilkes County Emergency Communications	1	0
Total	7758	2908

Call Transfer Count

City of Jacksonville

200 Marine Blvd

Jacksonville, NC 28541

County: Onslow

Year: 2021

Agency Affiliation: Emergency Communications

Report Date: 01/26/2022 11:16:11

Report Date From: 01/01/2021

Report Date To: 12/31/2021

Period Group: Year

Call Type: All

Agency Affiliation: All

Include: Voice & Text Calls

Transfer Psap Name	Transfer to City of Jacksonville from	Transfer from City of Jacksonville to
Bladen County Central Communications	0	1
Carteret Emergency Communications Center	2	9
Charlotte-Mecklenburg Police Communications	0	1
Duplin County Communications	6	5
Fayetteville Communications	0	1
Greenville Police Communications	1	0
Harnett County Communications Center	1	0
Holly Springs Police	0	2
Jackson County Emergency Management	1	0
Johnston County 911 Communications	3	1
Lenoir County Central Communications	0	9
Montgomery County 911 Communications	1	0
New Hanover County Public Safety Comm Center	1	1
Northampton County Communications	1	0
Onslow County 911	1995	6681
Pender County 911	0	1
Total	2012	6712



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In order to effectively evaluate the volume of calls, staff has reviewed the number of calls received through the E-911 System and the non-emergency administrative line. An analysis was completed by the staff, which determine that a number of calls which required a police or fire response where generated from the agency's ten digit administrative line.

Jacksonville Public Safety Communications criteria for a Responder unit dispatch are as follows: There are seven criteria governing the prompt dispatch of a First Responder to a citizen's location. All other situations will be considered eligible for deferred dispatched techniques or telephonic report. These criteria include;

- a. Life threatening situations
- b. Crime in progress
- c. Crime scenes needing immediate attention
- d. A suspect is at the scene or reasonable close
- e. In any case of extensive property loss or damage
- f. Unusual situations, depending on circumstances

Call Prioritization: Calls for service to which a First Responder must be dispatched is given one of five priority levels establishing the timing of dispatch and Responder arrival.

Priority 1 – Urgent response needed requiring immediate emergency response: Includes call of the following types. **(Law requires a minimum of two units and supervisor response and Fire requires a minimum of 1 Engine, 1 Squad, Ladder truck, Rescue truck, and Fire Supervisor.)**

Including the following but not limited to:

- a. Immediate threat to life
- b. Violent criminal act in progress; robbery, stabbings, shots fired, sexual assaults in progress, shooting, physical altercation, crash with injuries.
- c. Violent incident just occurred and there is a likelihood of suspect apprehension
- d. Potential violence or imminent danger
- e. Non-violent criminal offenses in progress with suspect still on scene
- f. Citizen's detention with suspect resisting
- g. Medical emergency as a result of:
 1. All calls related to a serious injury associated with a criminal, domestic, or civil act

2. Motor vehicle collision involving serious injuries
3. Active seizures
4. Active labor
5. Trouble breathing
6. Chest pains
7. Allergic reactions
8. Trauma with serious blood loss or trauma to a body part
9. Stroke

CAD Admin Call Incident Data

Priority 1	2019	2020	2021
Police	2,960	1,470	2,190
Fire	4,468	2,368	3,422
Total Priority 1	7,428	3,838	5,612

CAD 911 Call Incident Data

Priority 1	2019	2020	2021
Police	2,373	1,069	1,660
Fire	2,967	1,263	2,012
Total Priority 1	5,340	2,332	3,672

This data in 2021 Administrative calls account for 60% of all Priority 1 calls.

Priority 2 – Reasonable First Responder response including any calls which are not of an urgent nature, however, should be dispatched due to the nature of the request for service. **(Law requires a minimum of two units and notify Supervisor and Fire requires a minimum of 1 Engine, 1 Squad, and Fire Supervisor.)**

Including the following but not limited to:

- a. Non-criminal incidents in progress
 1. 911 hang-up calls
 2. Runaway or missing person
 3. Suspicious person, activity or vehicle
- b. A delay in First Responder is likely to result in a criminal offense
- c. A delay is likely to result in further injury, loss of property, or adversely affecting the investigation
- d. Reason to believe suspect is on scene or in the area
- e. Citizen's detention with suspect not resisting

CAD Admin Call Incident Data

Priority 2	2019	2020	2021
Police	20,860	20,834	22,334
Fire	473	434	383
Total Priority 2	21,333	21,268	22,717

CAD 911 Call Incident Data

Priority 2	2019	2020	2021
Police	15,788	15,624	16,846
Fire	123	119	103
Total Priority 2	15,911	15,743	16,949

Priority 3 – Calls in which a sustained delay in response would not have an adverse impact on the incident or reduce the quality of service to the citizen and the community. **(Law requires a minimum of one unit and Fire requires a minimum of 1 Squad or 1 Engine.)**

Including the following but not limited to:

- a. Non-active felony, misdemeanor, or other incident not committed recently and does not require an immediate investigation.
- b. Non-criminal activities, such as parking violations, traffic services, etc.
- c. No change in physical evidence expected
- d. Suspect description unknown and suspect not near
- e. Complainant is requesting contact
- f. B&E to automobile, B&E to vending machine, B&E (not in progress), open door or window
- g. Suspicious person/vehicle/activity, prowler, suspect
- h. Drunk person
- i. Assault
- j. RUOK, Check area or person

CAD Admin Call Incident Data

Priority 3	2019	2020	2021
Police	43,318	48,552	42,813
Fire	2	2	4
Total Priority 3	43,320	48,554	42,817

CAD 911 Call Incident Data

Priority 3	2019	2020	2021
Police	3,728	3,201	3,376
Fire	0	0	0
Total Priority 3	3,728	3,201	3,376

Priority 4 – Call in which an increased delay in response does not have any adverse impact on the incident or reduce the quality of service to the citizen or community. **(Law requires a minimum of one unit and Fire requires a minimum of 1 Squad or 1 Engine.)**

Including the following but not limited to:

- a. No complainant waiting
- b. Delaying reporting an incident
- c. Following-up investigation or supplement to report
- d. Found property

- e. Lost property
- f. Alcohol violation
- g. Counterfeit moneys, frauds, or embezzlement
- h. Harassment, solicitor, loitering, loud noise, parties, etc.
- i. Down tree
- j. Unauthorized motor vehicle

CAD Admin Call Incident Data

Priority 4	2019	2020	2021
Police	14,078	12,178	14,326
Fire	1	1	1
Total Priority 4	14,079	12,179	14,327

CAD 911 Call Incident Data

Priority 4	2019	2020	2021
Police	3,744	2,354	2,942
Fire	0	0	0
Total Priority 4	3,744	2,354	2,942

Priority 7 – Call of a non-criminal nature, these are typically, of a community relation nature or other calls in which that goal is to document First Responder time or activities performed. **(Law requires a minimum of one unit.)**

CAD Admin Call Incident Data

Priority 7	2019	2020	2021
Police	12,610	21,205	17,284
Fire	0	0	0
Total Priority 7	12,610	21,205	17,284

CAD 911 Call Incident Data

Priority 7	2019	2020	2021
Police	364	565	709
Fire	0	0	0
Total Priority 7	364	565	709



Jacksonville Public Safety 9-1-1 Center

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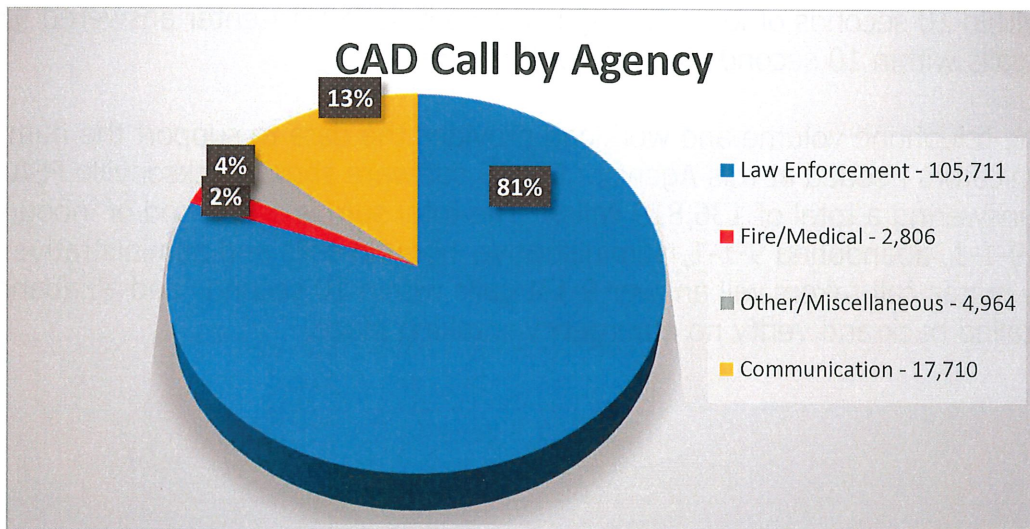
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9-1-1 Data on Telecommunicator Tasks Performed

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Total CAD Incidents	113,191 Incidents
Workload Hours for Dispatchers	32,760 Hours
Net Availability	
Net Annual Available Work Hours (NAWH)	1631
Turnover Rate – 3 years average	34.3% Turnover Rate
Average Call Duration	86 seconds
Target Answering Time (seconds)	10 seconds
Service Level Required	95%
Percentage of Calls Answered within 10 seconds	98.66%
# of Fixed Post Call-taker	7
Percentage of calls answered within 10 seconds	97.86%

CAD Workload and Data

The 9-1-1 Center input 113,191 calls into CAD during 2020. This is a 9.5% increase from 2019 input calls into CAD.



The 9-1-1 Center input 131,191 calls into CAD during 2020. Communication's entered 16,579 in CAD; this is 14% of all calls entered into CAD.

CAD data shows 27% increase in total CAD calls input from 2019 to 2020.

- Law Enforcement inputted calls increased 12.5 %
- Fire calls inputted decrease 43%; this is due to the Corona Virus.
- Other/Miscellaneous calls inputted increased 13%
- Telecommunicator's calls inputted increase 10 %

Dispatch Telecommunicators interacted with First Responders by radio 863,070 times on 2020. This is a 41 % increase from 2018.

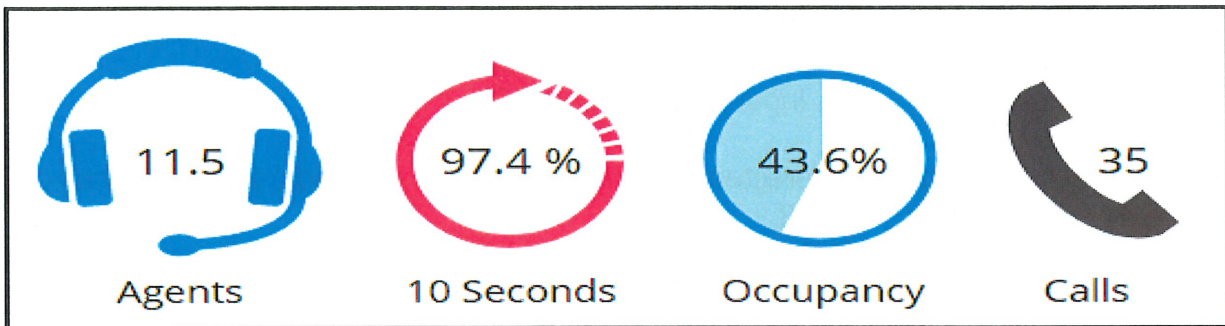
*Note no data for January and February, and incomplete data from March

Call Centre Shrinkage Calculator

Based on				
Working days per year	365			
Working hours per week	48			
External Shrinkage	Hours per week	Days per year	Shrinkage Days	Percentage
Annual Leave		20	20.0	5.5%
Public holidays		8	8.0	2.2%
Sickness		69	69.0	18.9%
Absenteeism/ Lateness		20	21.7	5.9%
Internal Shrinkage				
Training		60	60.0	16.4%
Counseling		10	10.8	3.0%
Quality Assurance		101	0.0	0.0%
Team meetings		12	13.0	3.6%
One on Ones		25	0.0	0.0%
Paid Breaks	2.25	126	2.4	0.7%
Toilet breaks	2		2.2	0.6%
System problems		14	0.0	0.0%
Other activities		10	10.8	3.0%
			Shrinkage Days	Percentage
Total			217.9	59.7%

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Data Collected Using the Erlang Calculator



The number of agents needed is 11.5 including 30% Shrinkage (8 before shrinkage). This gives a Service Level of 97.4% answered in 10 seconds with an Average Speed of Answering (ASA) of 2.3 seconds.

Agents	Agents (No Shrinkage Applied)	Service Level	Occupancy	ASA (s)	% Answered Immediately	Abandon Rate
5.5	4	27.7%	87.3%	515.9	26.7%	21.78%
7	5	64.1%	69.8%	89.1	62.5%	11.99%
8.5	6	83.6%	58.2%	25.1	82.4%	5.91%
10	7	93.2%	49.9%	7.7	92.5%	2.6%
11.5	8	97.4%	43.6%	2.3	97.1%	1.03%
13	8	99.1%	38.8%	0.7	98.9%	0.36%
14.5	8	99.7%	34.9%	0.2	99.7%	0.12%
15.5	8	99.9%	31.7%	0.1	99.9%	0.03%

Jacksonville Public Safety 9-1-1 input current data from 2020 into the online Erlang Calculator – Day Planner. Erlang formula indicate Jacksonville 9-1-1 should be working with 8 Telecommunicators before Shrinkage is taken into account. The number of agents with Shrinkage in the formula suggests 11.5.

DECEMBER 2021 SCHEDULE (PRELIM)

DATE	DAY	Part-time							Full-Time																	
		Supr	Emp11	Emp12	Emp13	Emp14	Emp15	Emp16	Emp17	Emp18	Emp19	Emp110	Emp111	Emp112	Emp13	Emp14	Emp15	Emp16	Emp17	Emp18	Emp19	Emp120	Emp121	Emp122	Emp123	
WED	1	7a-4p	8a-6p				6p-2a	6a-6p	6a-6p	12p-12a	6a-6p	6a-6p	6p-6a	6p-6a	6p-6a											
THUR	2	7a-4p	8a-6p				6p-2a	6a-6p	6a-6p	12p-12a	6a-6p	6a-6p	6p-6a	6p-6a	6p-6a											
FRI	3	7a-6p		8a-6p		6p-2a										6a-6p	6a-6p	6a-6p	6a-6p	12p-12a	6p-6a	6p-6a	6p-6a	6p-6a	6p-6a	
SAT	4			8a-6p		6p-2a										6a-6p	6a-6p	6a-6p	6a-6p	12p-12a	6p-6a	6p-6a	6p-6a	6p-6a	6p-6a	
SUN	5	8a-6p														6a-6p	6a-6p	6a-6p	6a-6p	12p-12a	6p-6a	6p-6a	6p-6a	6p-6a	6p-6a	
MON	6	7a-4p			8a-6p			6a-6p	6a-6p	12p-12a	6a-6p	6a-6p	6p-6a	6p-6a	6p-6a											
TUES	7	7a-4p			8a-6p			6a-6p	6a-6p	12p-12a	6a-6p	6a-6p	6p-6a	6p-6a	6p-6a											
WED	8	7a-6p	8a-6p				6p-2a									6a-6p	6a-6p	6a-6p	6a-6p	12p-12a	6p-6a	6p-6a	6p-6a	6p-6a	6p-6a	
THUR	9	7a-6p	8a-6p				6p-2a									6a-6p	6a-6p	6a-6p	6a-6p	12p-12a	6p-6a	6p-6a	6p-6a	6p-6a	6p-6a	
FRI	10	7a-12p		8a-6p		6p-2a		6a-6p	6a-6p	12p-12a	6a-6p	6a-6p	6p-6a	6p-6a	6p-6a											
SAT	11			8a-6p		6p-2a		6a-6p	6a-6p	12p-12a	6a-6p	6a-6p	6p-6a	6p-6a	6p-6a											
SUN	12							6a-6p	6a-6p	12p-12a	6a-6p	6a-6p	6p-6a	6p-6a	6p-6a											
MON	13	7a-4p			8a-6p											6p-6a	6p-6a	6p-6a	6p-6a	12p-12a	6a-6p	6a-6p	6a-6p	6a-6p	6a-6p	
TUES	14	7a-4p			8a-6p											6p-6a	6p-6a	6p-6a	6p-6a	12p-12a	6a-6p	6a-6p	6a-6p	6a-6p	6a-6p	
WED	15	7a-4p	8a-6p				6p-2a	6a-6p	6a-6p	12p-12a	6a-6p	6a-6p	6p-6a	6p-6a	6p-6a											
THUR	16	7a-4p	8a-6p				6p-2a	6a-6p	6a-6p	12p-12a	6a-6p	6a-6p	6p-6a	6p-6a	6p-6a											
FRI	17	7a-12p		8a-6p		6p-2a										6p-6a	6p-6a	6p-6a	6p-6a	12p-12a	6a-6p	6a-6p	6a-6p	6a-6p	6a-6p	
SAT	18			8a-6p		6p-2a										6p-6a	6p-6a	6p-6a	6p-6a	12p-12a	6a-6p	6a-6p	6a-6p	6a-6p	6a-6p	
SUN	19															6p-6a	6p-6a	6p-6a	6p-6a	12p-12a	6a-6p	6a-6p	6a-6p	6a-6p	6a-6p	
MON	20	7a-4p			8a-6p			6p-6a	6p-6a	12p-12a	6p-6a	6p-6a	6a-6p	6a-6p	6a-6p											
TUES	21	7a-4p			8a-6p			6p-6a	6p-6a	12p-12a	6p-6a	6p-6a	6a-6p	6a-6p	6a-6p											
WED	22	7a-4p	8a-6p				6p-2a									6p-6a	6p-6a	6p-6a	6p-6a	12p-12a	6a-6p	6a-6p	6a-6p	6a-6p	6a-6p	
THUR	23	7a-4p	8a-6p				6p-2a									6p-6a	6p-6a	6p-6a	6p-6a	12p-12a	6a-6p	6a-6p	6a-6p	6a-6p	6a-6p	
FRI	24			8a-6p		6p-2a		6p-6a	6p-6a	12p-12a	6p-6a	6p-6a	6a-6p	6a-6p	6a-6p											
SAT	25			8a-6p		6p-2a		6p-6a	6p-6a	12p-12a	6p-6a	6p-6a	6a-6p	6a-6p	6a-6p											
SUN	26							6p-6a	6p-6a	12p-12a	6p-6a	6p-6a	6a-6p	6a-6p	6a-6p											
MON	27	7a-5p			8a-6p											6p-6a	6p-6a	6p-6a	6p-6a	12p-12a	6a-6p	6a-6p	6a-6p	6a-6p	6a-6p	
TUES	28	7a-5p			8a-6p											6p-6a	6p-6a	6p-6a	6p-6a	12p-12a	6a-6p	6a-6p	6a-6p	6a-6p	6a-6p	
WED	29	7a-4p	8a-6p				6p-2a	6p-6a	6p-6a	12p-12a	6p-6a	6p-6a	6a-6p	6a-6p	6a-6p											
THUR	30	7a-4p	8a-6p				6p-2a	6p-6a	6p-6a	12p-12a	6p-6a	6p-6a	6a-6p	6a-6p	6a-6p											
FRI	31	7a-4p		8a-6p		6p-2a										6p-6a	6p-6a	6p-6a	6p-6a	12p-12a	6a-6p	6a-6p	6a-6p	6a-6p	6a-6p	

NC 911 Board PSAP Revenue/Expenditure Report Status as of February 14, 2022

FY2019 Reports:

Total Received: **127**

Completed: **123**

Clarification – in process: **0**

Reports awaiting review: **0**

Review complete – waiting on signed revised report: **4**

Report received – no documentation for review: **0**

REPORT not received: **0**

FY2020 Reports:

Total Received: **127**

Completed: **98**

Clarification – in process: **18**

Reports awaiting review: **0**

Review complete – waiting on signed revised report: **11**

Report received – no documentation for review: **0**

REPORT not received: **0**

FY2021 Reports:

Total Received: **128**

Completed: **36**

Clarification – in process: **76**

Reports awaiting review: **3**

Review complete – waiting on signed revised report: **13**

Report received – no documentation for review: **0**

REPORT not received: **0**