city of
CINCINNATI
EMERGENCY
COMMUNICATIONS CENTER

Budget Presentation

Budget & Finance Committee
February 16, 2021

ECC Budget History

General Fund Operating Budget
FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	$ 6,012,880	$ 6,754,090	$ 7,652,640	$ 7,420,290	$ 7,591,470
Fringe Benefits	$ 2,591,580	$ 2,447,890	$ 3,228,910	$ 3,316,040	$ 3,656,390
Non-Personnel Expense	$ 209,040	$ 201,249	$ 174,650	$ 145,150	$ 151,850
Total	$ 8,813,500	$ 9,403,229	$ 11,056,200	$ 10,881,480	$ 11,399,710

ECC Budget History

9-1-1 Cell Phone Fees Fund 364
Operating Budget
FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	$ 900,000	$ 965,000	$ 1,043,810	$ 720,000	$ 998,410
Non-Personnel Expense	$ 376,000	$ 375,880	$ 236,490	$ 238,860	$ 613,200
Total	$ 1,276,000	$ 1,340,880	$ 1,280,300	$ 958,860	$ 1,611,610

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Backup 9-1-1 Facility Renovation

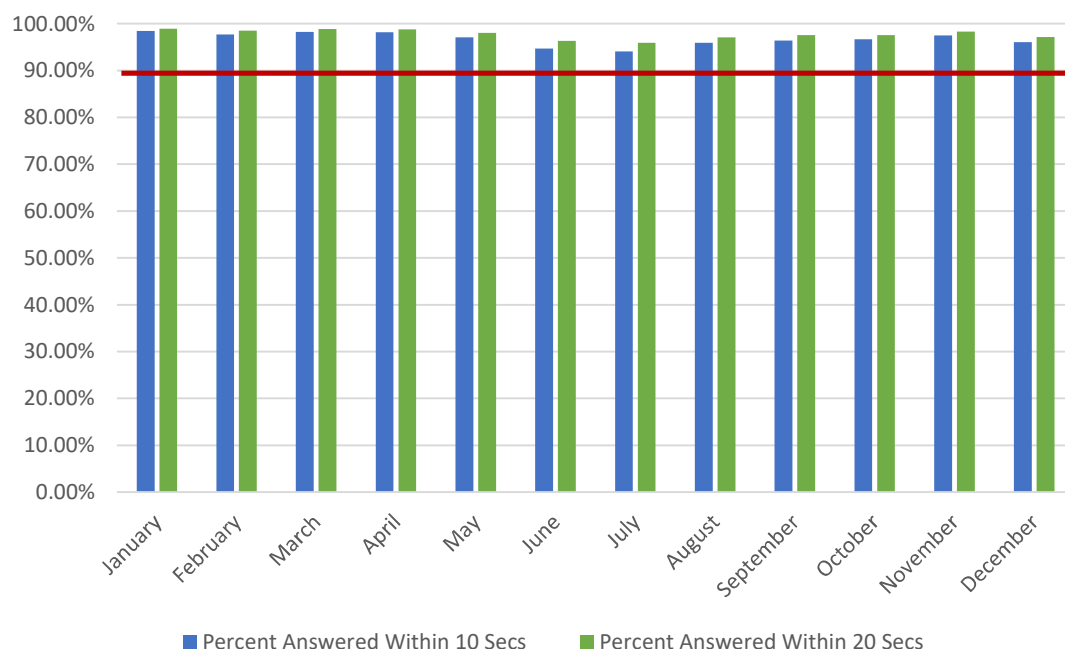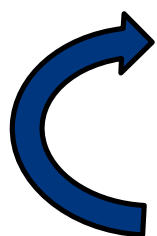Complete renovation of the backup 9-1-1 facility, including furniture, technology, power, acoustics and more.
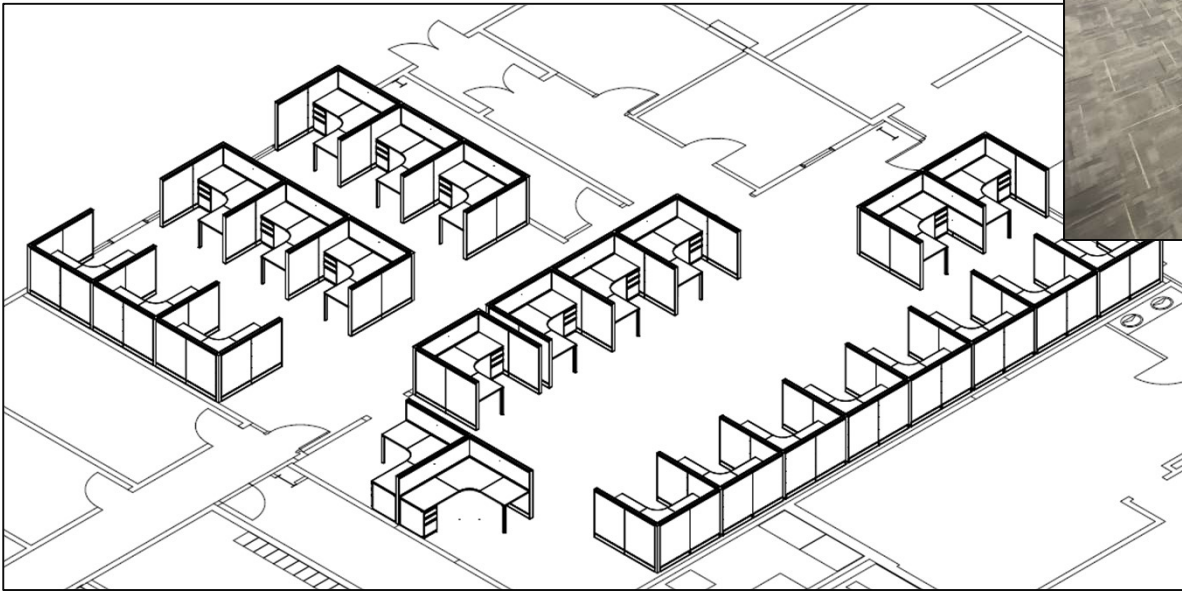
9-1-1 Call Answering Times

	Answered Within 10 Secs	Answered Within 20 Secs	Total 9-1-1 Calls
January	98.46%	98.91%	25,712
February	97.69%	98.52%	25,105
March	98.24%	98.87%	26,666
April	98.20%	98.79%	23,655
May	97.07%	98.02%	29,164
June	94.67%	96.35%	30,936
July	94.10%	95.95%	30,893
August	95.90%	97.07%	29,701
September	96.39%	97.55%	27,400
October	96.66%	97.57%	28,123
November	97.49%	98.29%	26,885
December	96.10%	97.17%	25,548
Total			**329,788**

		Standard
90%	**95%**	**Standard**
96.66%	**97.70%**	**ECC**

State wireless 9-1-1 funding now tied to meeting this standard.

ECC 9-1-1 Answering Time in 2020

■ Percent Answered Within 10 Secs   ■ Percent Answered Within 20 Secs
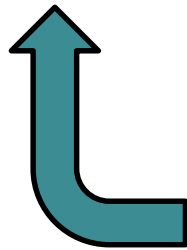
Hiring

Training

Advancement

Continuing Education

ECC Staffing

- We are hiring two to three classes of Emergency 911 Operators per year.
- **We are outpacing attrition**! This is uncommon compared to other 911 centers.
- Adding dedicated HR person this year to focus on hiring.

Hiring

Training

Advancement

Continuing Education

We have a dedicated Training Manager and Training Supervisor who are leading new hire training and promotional training.

Hiring

Training

Advancement

Continuing Education

ECC Staffing

- This has been a challenge area for ECC.
- Exploring outside resources that could be brought in part-time.

Hiring	Training
Advancement	Continuing Education

Planning a budget exception request to fund part-time CE instruction costs

Continuous Improvement at ECC

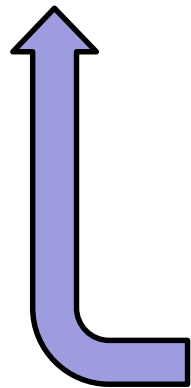Process Improvement

Pursuit of Accreditation

Standardized Protocols

Quality Assurance

Continuous Improvement at ECC

Currently kicking off a process improvement project with the **Office of Performance and Data Analytics**

Process Improvement

Pursuit of Accreditation

Standardized Protocols
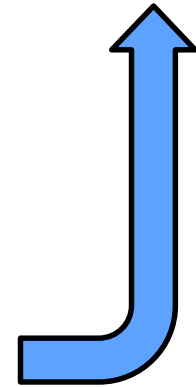
Quality Assurance

Continuous Improvement at ECC

Beginning a multi-year process to become an accredited Public Safety Communications Center.

Process Improvement
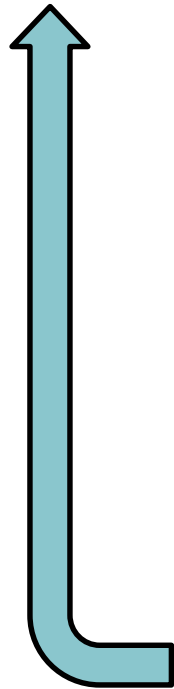
Pursuit of Accreditation

Standardized Protocols

Quality Assurance

Continuous Improvement at ECC

The way we handle **emergency medical calls** is through a protocol system that includes technology and standardized call-taker training.

Process Improvement

Pursuit of Accreditation

Standardized Protocols

Quality Assurance

Capital Request: Expand our protocol system training and technology to **all 9-1-1 calls**.

Continuous Improvement at ECC

Consistently reviewing calls is a critical part of improving performance. Conducting a proper number of QAs takes an enormous amount of staff time. Dedicated positions will help us meet national standards, provide prompt feedback, and accurately measure procedure compliance.

Process Improvement	Pursuit of Accreditation
Standardized Protocols	Quality Assurance
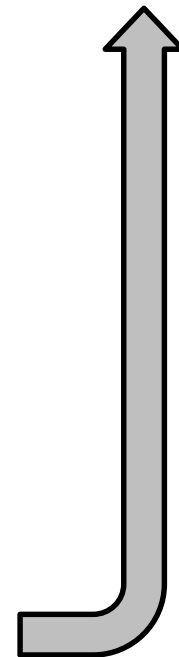
Request coming to approve new QA classification.
Budget exception will ask to add positions.

Significant Issues: Non-Personnel

- **Battery Backup System Replacement**
  Our uninterruptible power supply (UPS) is nearing end of life. The UPS supplies consistent power to the 9-1-1 center and ensures that the it remains operational during power failures and fluctuations.

- **Emergency Protocol System Expansion**
  A protocol system gives call-takers a framework for how to handle a call, in terms of what information to gather, and what instructions to give a caller that could save their life. ECC has a protocol system for medical emergencies, but not other types of calls. This expansion of training and technology would ensure consistent service delivery on every call, while also improving first responder safety and reducing liability. It would also streamline training for new call-takers.

- **Expand 911 Call-Taking Workstations**
  Adding call-taking workstations will help us distance staff members in training from their trainers and to prepare us for future growth.

Questions?