



Public Safety Communications

FY 2021-23 Recommended Budget

Natasha Claire-Espino

June 21, 2021

COUNTY OF SAN MATEO





Mission

Public Safety Communications touches thousands of lives daily. We strive to be responsive by making each encounter a positive experience and treating every individual with empathy, respect, and professionalism. We are dedicated to life safety, partnerships, customer service, and pride ourselves on excellence through teamwork.

Striving for excellence



Accomplishments

- Pivoted and adjusted recruitment, hiring, training and staffing during COVID-19. The efforts continue to push our limits, but we had to get creative – hiring 11 Calltakers and Dispatchers
- CZU Lighting Strike Fire Incident: August 16 – September 22 – 55,559 Calls received




Allie, Dispatcher of the Year

Accomplishments

- Implemented new Computer-Aided Dispatch system
- Interagency Resource Ordering Capacity training for all supervisors
- Updated disaster response protocols in preparation for COVID pandemic



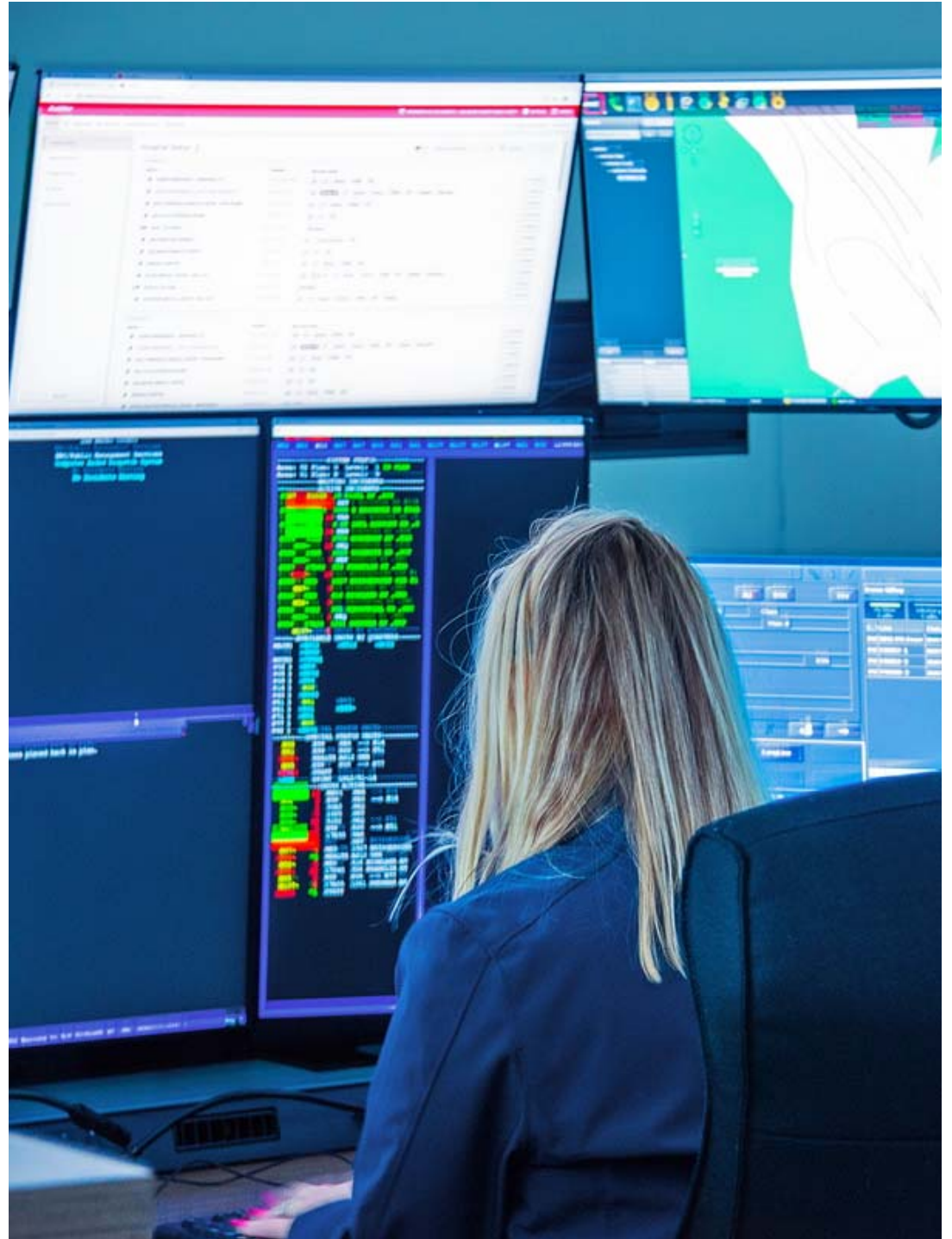


FY 2021-23 Budget Overview

- Significant budget changes
 - Addition of the Message Switch (No Net County Cost) to PSC
- Priorities
 - Hiring, training, and retaining high-quality Dispatchers and Calltakers in a field that is chronically short-staffed

FY 2021-23 Budget Overview

- Priorities
(continued)
 - Promoting mental health and well-being
 - Maximizing the capabilities of the new Computer-Aided Dispatch (CAD) system



FY 2021-23 Budget Overview

- Challenges and Impacts to Performance
 - As residents resume normal schedules and activities after the pandemic, 9-1-1 call volumes will likely return to previous levels, due to more cars on the road, more people in groups, etc.



FY 2021-23

Budget Overview

- Challenges and Impacts to Performance (cont'd)
 - In order to increase the number of trained Calltakers and Dispatchers, existing staff will be required to train new hires, which could result in more overtime.



FY 2021-23 Budget Overview

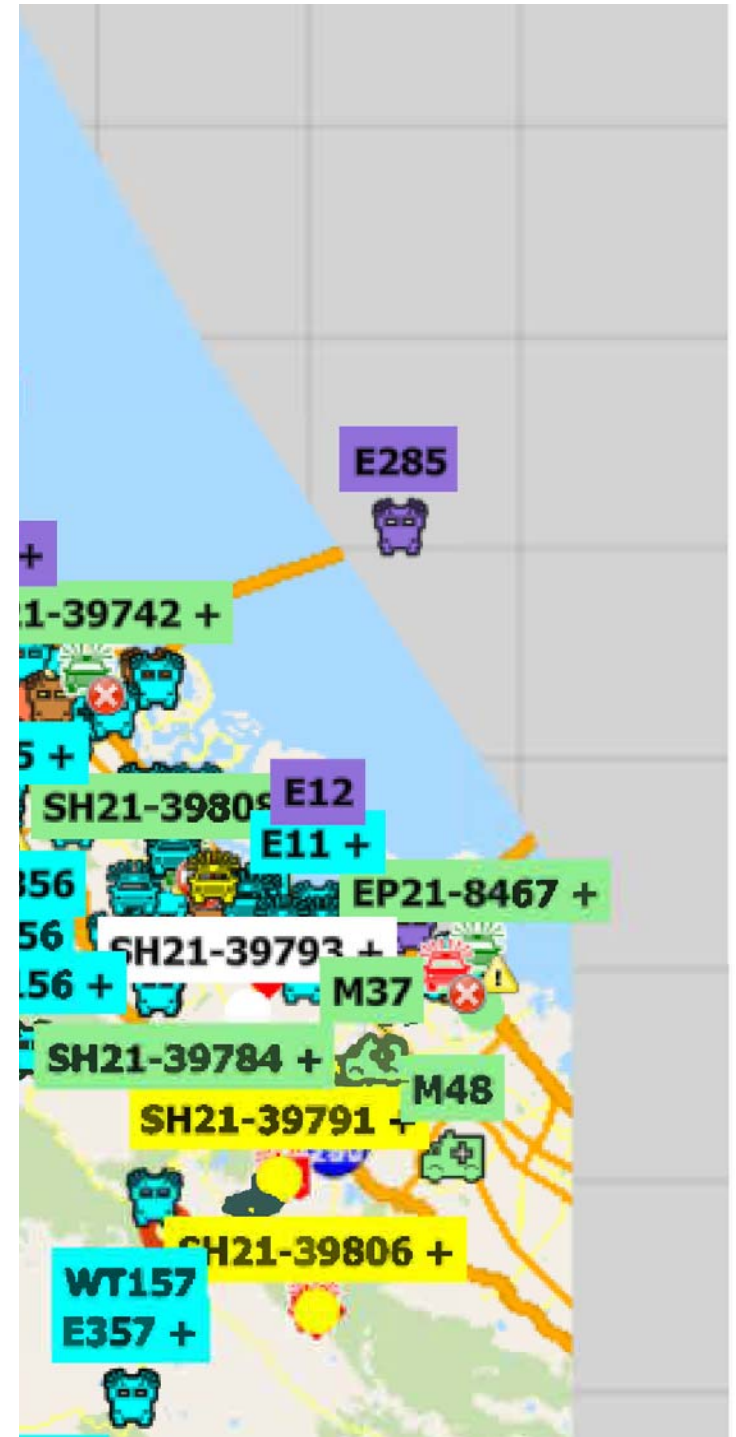
	FY 2020-21 Revised	FY 2021-22 Recommended	Amount Change	Percent Change
Total Sources	16,566,846	15,544,949	(1,021,897)	-6%
Total Requirements	23,002,075	22,471,861	(530,214)	-2%
Net County Cost	6,435,229	6,926,912	491,683	8%
Total Positions	75	78	3	

FY 2021-23 Budget Overview

	FY 2021-22 Recommended	FY 2022-23 Preliminary Recommended	Amount Change	Percent Change
Total Sources	15,544,949	13,560,244	(1,984,705)	-13%
Total Requirements	22,471,861	20,712,206	(1,759,655)	-7%
Net County Cost	6,926,912	7,151,962	225,050	
Total Positions	78	78	0	

Innovation

- Implemented new Computer-Aided Dispatch System (CAD) with enhanced mapping and GPS
- Exploring a pilot program for remote calltaking during widespread emergency
- Added Guardian Tracking system in FY 2019-21 to track feedback and focus on more positive recognition for staff.



Performance & Equity

Calls Answered within Ten Seconds

Performance Measure	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Target	FY 2022-23 Target
Percent of calls answered within 10 seconds	91%	93%	93%	95%	95%

Calls taken in 2020 = 496,924

Performance & Equity

Language Line Translation Service Transfers

Performance Measure	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Target	FY 2022-23 Target
Percent of calls successfully transferred to Language Line Translators	99%	99%	96%	99%	99%



C.A.R.E. for Employees

Planned and Current Efforts

- Regional Operations Center and all new, state-of-the-art, technology and equipment
- Increased focus on internal and external communications, transparency, wellness, recruitment and hiring
- Social media equity outreach
- Strategic and succession planning
- Team building and recognition



C.A.R.E. for Customers

- New computer-aided dispatch system and technology upgrades
- Exploring ways to better link customer agencies to dispatchers
- Equity training for dispatchers
- Next Gen 911 upgrades
- Continuous exploration of ways to improve performance and quality of service through examination of the business model



Questions?



COUNTY OF SAN MATEO

