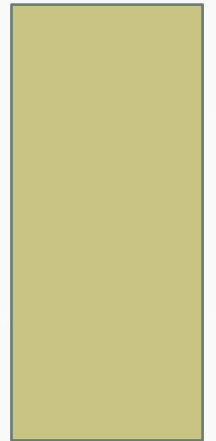


911 CALL CENTER PERFORMANCE REVIEW

MEASURE, MANAGE, IMPROVE

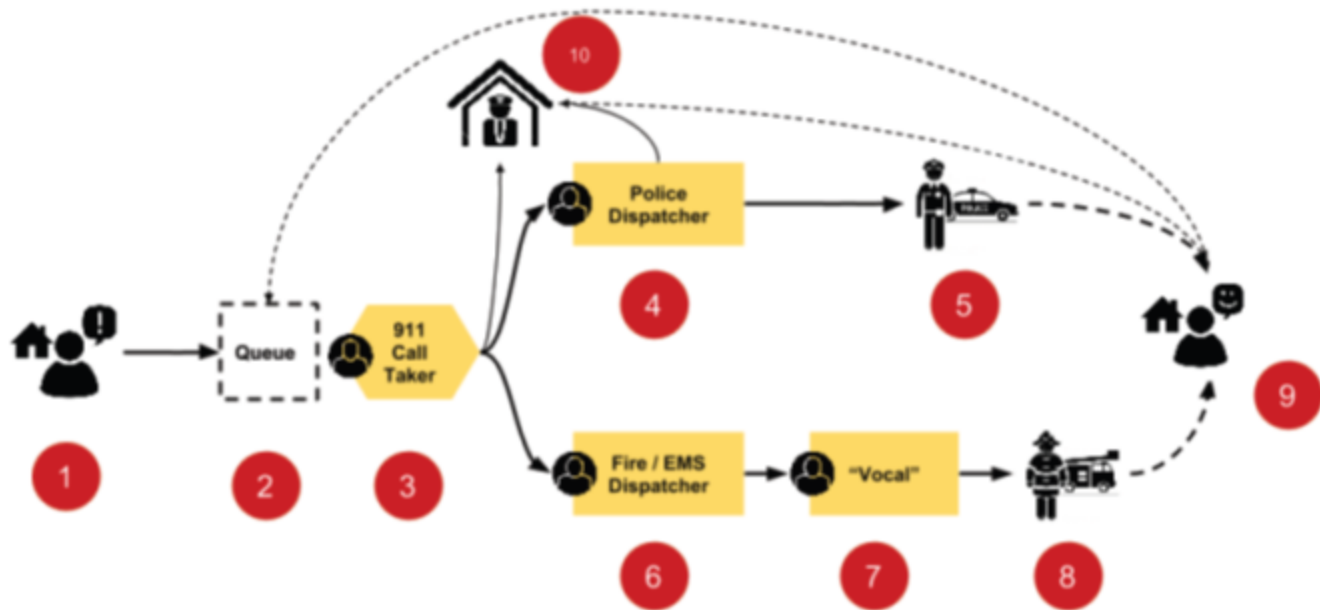


AGENDA

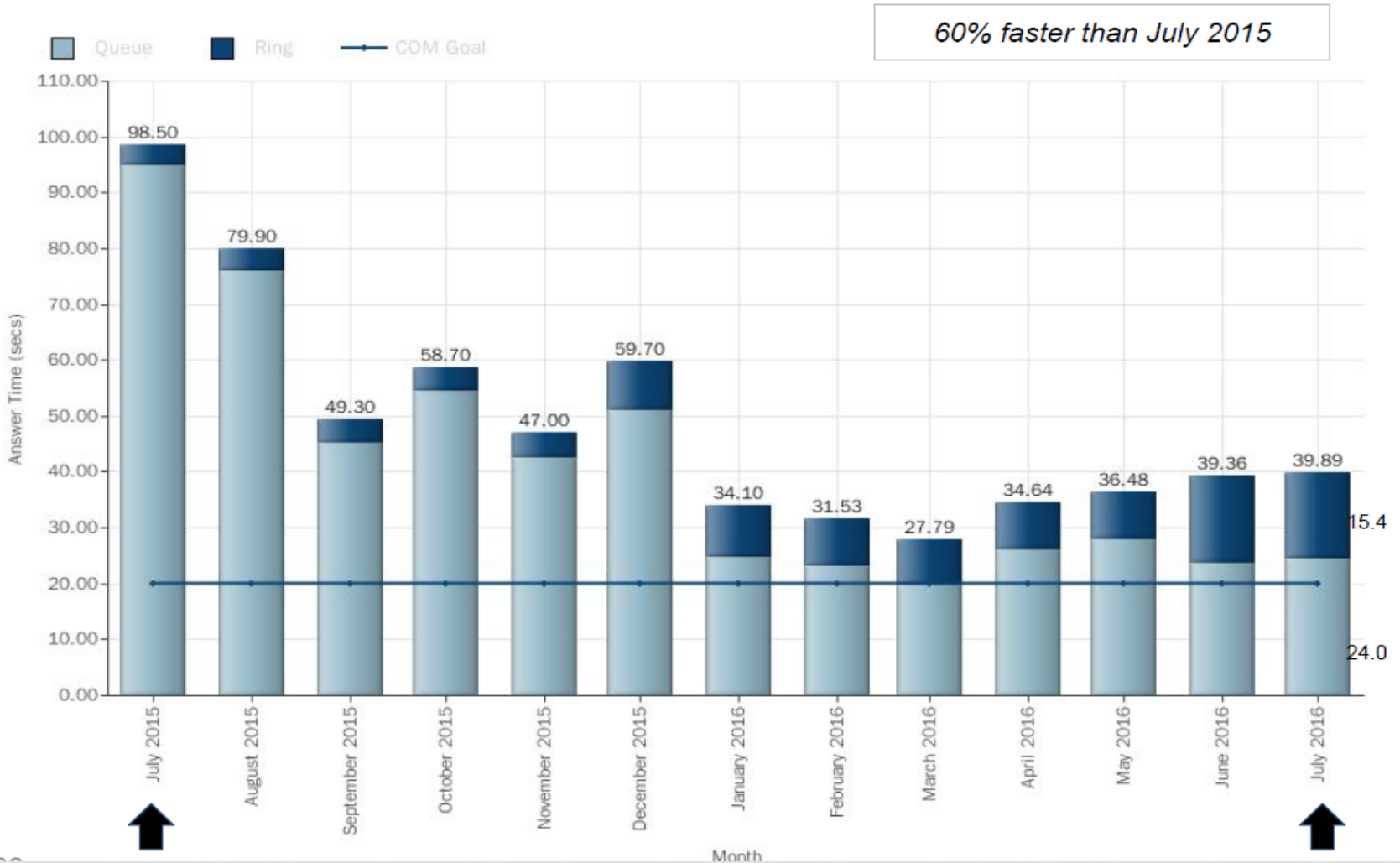
- Police Call Center Process Overview
- Average Answer Time Progress
- Current Statistics
- Improvement opportunities, Action Plans & Timelines
 - Fill Significant Vacancies
 - Retain Seasoned Staff Members

POLICE CALL CENTER OVERVIEW

911 Emergency Response:



AVERAGE ANSWER TIME



STATISTICS

Total Number of Calls by Month YTD

MPD	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16
911	66,474	62,410	69,989	71,216	72,708	75,193	77,635	73,708

How many are transferred to Memphis Fire

MFD	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16
911	9,640	9,443	9,929	9,760	9,707	9,714	10,062	10,413

Average Hold Times for 911 and Non-Emergency Line (Before and After New Hires)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	AVG Total
2015	39.6	33.7	50.1	50.5	69.46	55.5	98.5	79.9	59.7
2016	33.7	29.2	26.1	31.9	33.2	39.4	39.9	35.8	33.6

Percentage of 911 Call answered in under 20 seconds (since the New Hires began)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
2015	53.7	56.7	49.6	40.6	35.6	61.6	33.5	37.2
2016	61.4	65.6	68.2	61.5	60.2	56.6	56.6	58.7

STAFFING LEVELS

- Staffing Levels (8/22/2016)
 - Full-time Positions
 - Approved = 145
 - Filled = 118
 - Vacant = 27
 - Part-time Positions
 - Approved = 30
 - Filled = 6
 - Vacant = 24
 - Fire Dispatcher
 - Approved = 59
 - Filled = 59

CROSS-FUNCTIONAL TEAM

- Objective
 - Ensure timely execution of action plans to improve the performance of the 911 call center.
- Departments
 - Chief Operating Office
 - Memphis Police Department
 - Human Resources
 - Office of Performance Management (OPM)
 - Memphis Fire Department (upon request)
 - Shelby County 911 District Director (upon request)
- Meet Weekly
 - Friday Mornings 9:00am

IMPROVEMENT OPPORTUNITIES: FILL SIGNIFICANT VACANCIES (51 POSITIONS)

- Immediate (30 days)

Action	Status	Target Impact Date
Pay Fire Dispatchers Overtime to Assist part-time.	Complete: 10 Employees completed training 9/16/16	9/26/2016
Hire Shelby County Sherriff Dispatchers as Part-timers	Complete: 8 Employees completed training 9/16/16	9/26/2016
Hire former dispatchers interested in re-employment.	Complete: 6 Former Employees hired; 3 operating independently	Immediate
Streamline application process for all 911 call center applicants.	Complete: Job applications are now available online; marketed via social media and other means; 700+ part-time and 1,500+ full-time applicants rec'd within two weeks.	Immediate
Streamline background process for all 911 call center applicants.	In Process: Use TBI process as an initial resource for screening applicants.	Immediate

IMPROVEMENT OPPORTUNITIES: FILL SIGNIFICANT VACANCIES (51 POSITIONS)

- Short-term (90 days)

Action	Status	Target Impact Date
Streamline Testing Process	In Process: Typing test review/refinement; call taker/dispatch study guide development;	11/30/2016
Streamline Training Process	In Process: Review and Implement Best Practices based on benchmark data from best performing cities.	11/30/2016
Incentivize seasoned staff to bid on peak call shifts.	In Process: Feasibility study of shift differential pay plan.	1/1/2017

IMPROVEMENT OPPORTUNITIES: FILL SIGNIFICANT VACANCIES (51 POSITIONS)

- Long-term (12 months)

Action	Status	Target Impact Date
Increase dispatch seating capacity from 19 to 53 by bringing second site online with 44 additional seats.	In process: Mobilization and Demolition in process	10/15/2017
Consolidate and/or cross-train fire and police dispatch teams.	Feasibility Study	TBD

IMPROVEMENT OPPORTUNITIES: RETENTION OF SEASONED STAFF MEMBERS

- Short-term (120 days)

Action	Status	Target Impact Date
Institute Concern EAP monthly touch points.	In Process: In discussions with possible vendors.	12/31/2016
Reduce mandatory overtime requirements through continuous/streamlined hiring processes.	In Process: development of continuous posting and hiring process under review.	1/1/2017
Institute Bonus Incentive plan for meeting quarterly and annual goals based on individual performance metrics.	In Process: Feasibility Study and Individual Performance Metrics reports in development.	3/1/2017
Examine upgrading/relocating existing 911 dispatch facilities.	In Process: Feasibility study	4/1/2017