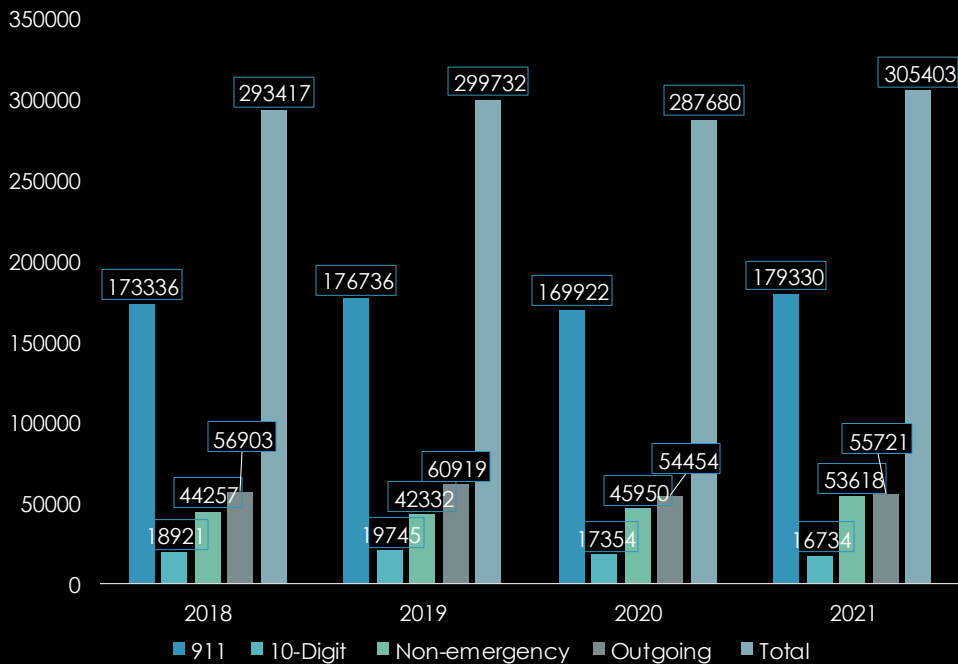




## 2021 PERFORMANCE MEASURES

We present these performance measures each year to provide an opportunity to see how we are doing on our goals. They provide information on operations goals, staffing, technical projects, and finance.

## Calls Processed on the Dispatch Floor



We will start with calls processed on the dispatch floor, Kitsap 911 handled 305,403 calls in 2021, about a 6.2% increase in call volume over 2020 (up from 287,680).

179,330 of those were 911 calls. This is up about 5.5%

83% of those were from cell phones; 17% from a landline.

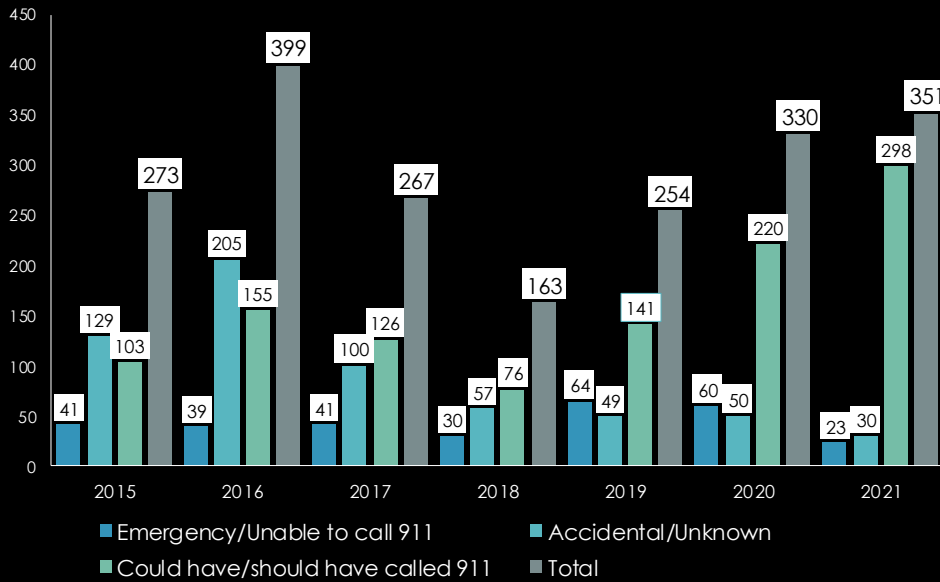
16,734 were from 10-digit emergency lines/alarm lines This is down from 17,354 .

This is expected to continue to drop with the implementation of ASAP to PSAP at the end of 2021. This is a computer integration that allows alarm companies to enter alarm calls directly into the CAD system without having to call into the center.

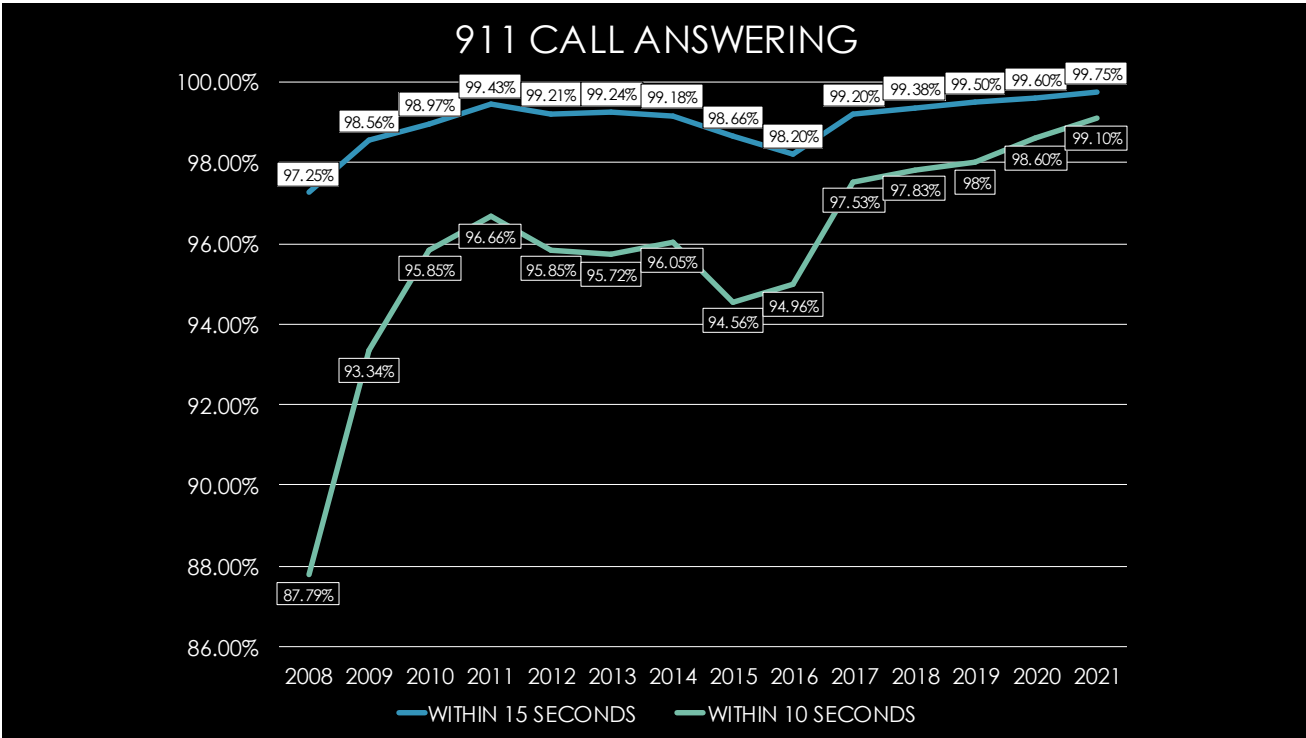
53,618 were non-emergency calls, calls into the dispatch positions, ring downs from other agencies, etc. This was up about 16.5% (45,950).

55,712 were outgoing calls, up just slightly from 2020's 54,454

## TEXT TO 911



The dispatch floor processed 351 text to 911 events in 2021 up from 230. Texts for emergencies dropped from 60 to 23, accidental texts dropped from 50 to 30, and texts that would have been better as a call to 911 increased from 220 to 298.

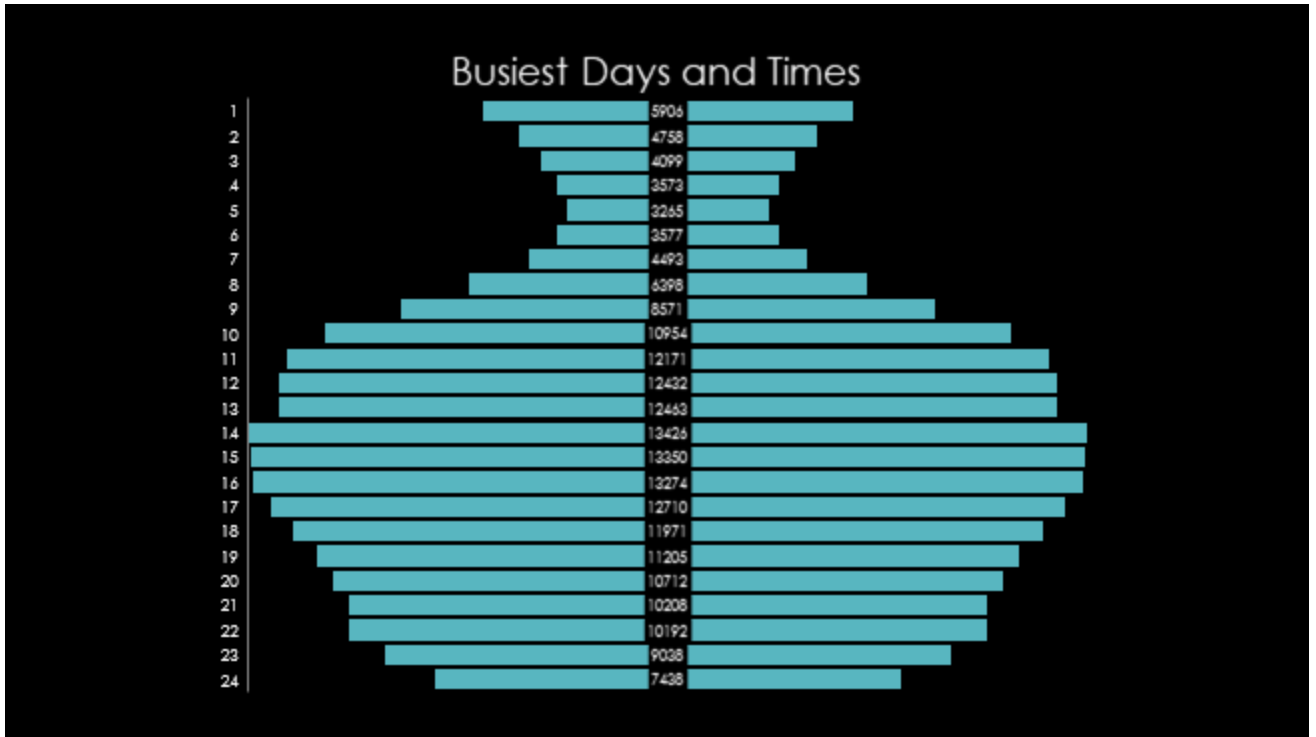


For our call answering performance, we first look at NFPA1221, which is 95% of all 911 calls answered within 15 seconds. We continued to exceed this goal in 2021 with 99.75% up from 99.6% in 2020.

We also look at Kitsap 911’s internal goal of all 911 calls answered within 10 seconds 90% of the time.

We also exceeded this goal with 99.1% up from 98.6%.

The average 911 call was answered in 3 seconds, down from 3.1 in 2020.

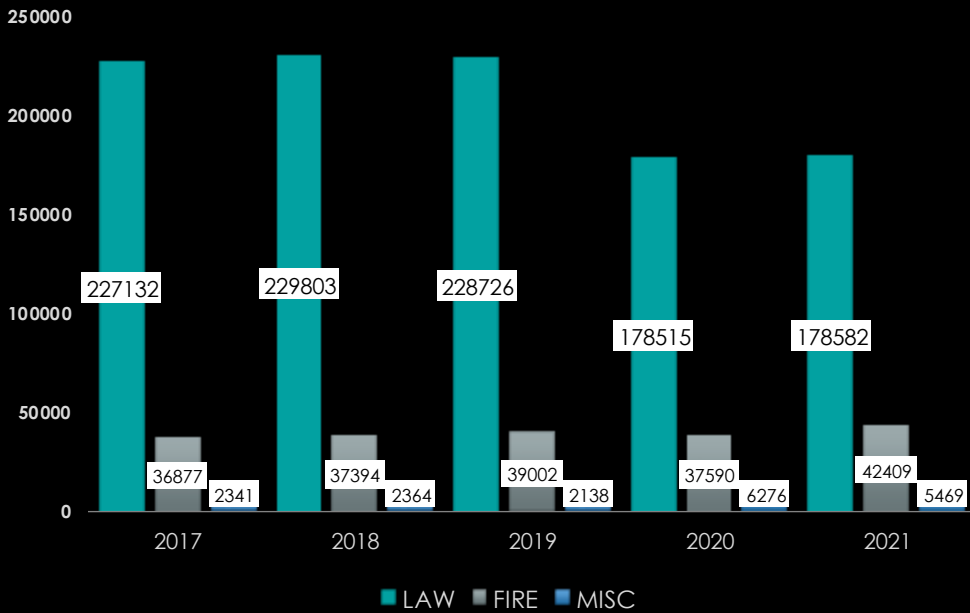


Our busiest hours of the day were between 10 and 1800. Between those 9 hours we took 52% of our calls and 42% of our highest priority events.

Our busiest days of the week were Friday followed by Wednesday. Our least busy days were Sunday followed by Saturday.

Our average talk time ranged from 2.5 minutes to just over 3 minutes. This fluctuated depending on the details of the call and the workload occurring at the time of the call.

## DISPATCHED EVENT HISTORY



Looking at dispatched events...

Kitsap 911 handled 226,460 events on the dispatch floor in 2021. This was a 1.8% increase (222,381 – 2020)

Law accounted for 178,582 events up only 67 events (178515 – 2020)

Fire 42,409 up 12.8% (37,590)

Other events totaled 5469, down 12% (6276)

Dispatch Performance Standards				
Priority 1 Law Enforcement	2018	2019	2020	2021
Average Dispatch Time Priority 1 Law Events	29	30	26	26 seconds
FIRE/EMS Standards	2018	2019	2020	2021
90% Dispatched within 64 Seconds	84%	81.5%	75.6%	78.2%
95% Dispatched Between within 106 Sec.	96%	96.6%	96%	96.5%
Answered to Dispatched	:47	:47	:52	:50 seconds

Now we will look at dispatch performance standards for law enforcement and fire. The goal is to dispatch priority 1 law events within 30 seconds of their appearance in the CAD system.

We met the goal in 2021 with a 26 second average.

For priority 1, 2, and BLS events for fire and EMS there are two goals we review:

- The first goal is 90% of events dispatched within 64 seconds – for this our average was 78.2% up from 75.6% in 2020.
- The second goal, 95% of events dispatched within 106 seconds, our 2021 average was 96.5% a slight increase from 96%.

Our 2021 dispatch average for all fire and EMS events was 50 seconds, a slight decrease from 52 seconds in 2020.

## 2021 Recruitments



Continuous Improvement Goal: Pull in applicants in order to fill maximum number of positions

Continuous Improvement Goal: Increase Employee Diversity

Now we move on to our staffing.

We held 6 recruitments in 2021.

- The average length of our recruitment from time of posting to start date has dropped significantly over the years.

Some of you may recall it used to take 6 months, sometimes more, to complete an operations hiring process due to the required skills and medical testing. Since bring HR in house our average has dropped to less than 3 months. HR will continue to look for ways to continue to decrease this timeline as much as possible.

From these recruitments, we hired 17 new employees in 2021. One area we struggle with is finding enough qualified candidates to fill our operations positions.

- One of our continuous improvement goals for Human Resources is developing plans to reach a larger audience with our recruitment efforts in order to increase applicant count by 10%.
- Another continuous improvement goal is to increase employee diversity. Data has shown an increased number of our diverse applicants do not move past testing in the process. HR has started to call all candidates who haven't registered for testing and find out why and offer to waive testing fees if needed. With the current recruitment 6 candidates were moved on to testing using this process.



## Employee Exits

7  
Probationary

14 FTE

7 Non-  
probationary

In 2021, we had 14 full time employees leave KITSAP 911.

Of those 7 were probationary and 7 were not.

- Of the probationary – 2 did not pass training, 1 went to another dispatch job out of state, 2 changed career fields, and 2 resigned for personal reasons.
- As for non-Probationary –2 relocated, 2 resigned due to job performance, 1 obtained other employment, 1 decided to stay home after having a baby and 1 retired.

## Our Employees

Average Tenure: 8.41 Years

Retention Rates:

Non-Probationary 87.72%

Probationary: 66.67%

Continuous Improvement Goal: Improve Non-probationary & Probationary Retention Rates

Our average tenure is 8.41 years, up from 8.14 in 2020

Our Non-Probationary Retention Rate is 87.72%, up from 84.21% in 2020.

Our Probationary Retention Rate is 66.67%, still above the nationwide average, but down from 82.76% in 2020.

- We are working on continuous improvement goals to improve both new hire and overall retention by evaluating and adjusting our recruiting processes to ensure we are testing for the right things and that successful applicants are prepared for this type of work.

## Staffing

Today

- Tech & Admin fully staffed
- 16.5 Operations Positions Short
- Currently recruiting for Telecommunicator Trainee Position
- Lateral position is continuously open

Today..

Our Technology and Administrative groups are fully staffed.

We are 16.5 positions short on the dispatch floor.

We are currently recruiting for the Telecommunicator Trainee position.

We had 86 applicants.

Of those, 6 have made it to interviews, which are being completed tomorrow.

Most of the 80 candidates that did not make it to interviews did not pass the Ergometrics testing, which is video testing for skills necessary to do the job. It is a widely used and validated test for 911 centers.

## Staffing

### Future

### 2022 Succession Planning Process Results

#### Within the next 6 years:

- 26 operations (11 with 20+ years of service)
- 3 tech employees (2 with 20+ years)
- 1 management (20+ years)

#### Newly hired employees

- 5 to 7 year timeline

2022 succession planning data obtained through employee surveys and conversations shows:

#### Within the next 6 years

26 operations employees plan to leave Kitsap 911 (11 with 20+ years of service/15 with less)

3 tech employees (2 with 20+ years)

1 management (20+ years)

Our data shows newly hired employees are not planning to make Kitsap 911 a career.

They plan to stay 5 to 7 years which is in line with research of those in the workforce today.

**TO BE CLEAR - THESE SHORTAGES, LESS QUALIFIED APPLICANTS, EMPLOYEES NO LONGER WANTING TO STAY 20+ YEARS, THESE ARE NOT JUST A KITSAP 911 PROBLEM, THESE ARE A NATIONWIDE PROBLEM FOR OUR PROFESSION AND NUMEROUS OTHERS.**

## Staffing



Looking at all this data it is clear, what we are doing is not working.

The workforce has changed. We must change with it to successfully hire and retain employees.

We MUST be the frontrunner to try bold, innovative ideas to attract and retain employees AND WE NEED TO DO THIS NOW. We are developing recruiting and retention strategies that make Kitsap 911 the place employees want to work.

We began presenting these ideas to the executive committee last week and received positive feedback.

We will be bringing these initiatives to the executive committee for action in March. None of these will require a budget amendment.

Our current contract expires this year as well. We will be contracting with an outside vendor to complete a comprehensive compensation study and cover remaining issue to improve recruitment and retention during the negotiation process.

## Our Employees

Average sick leave per employee per year:  
45.16 hours

Hours of overtime worked:  
15,100

Continuous Improvement Goal: Reduce Overtime

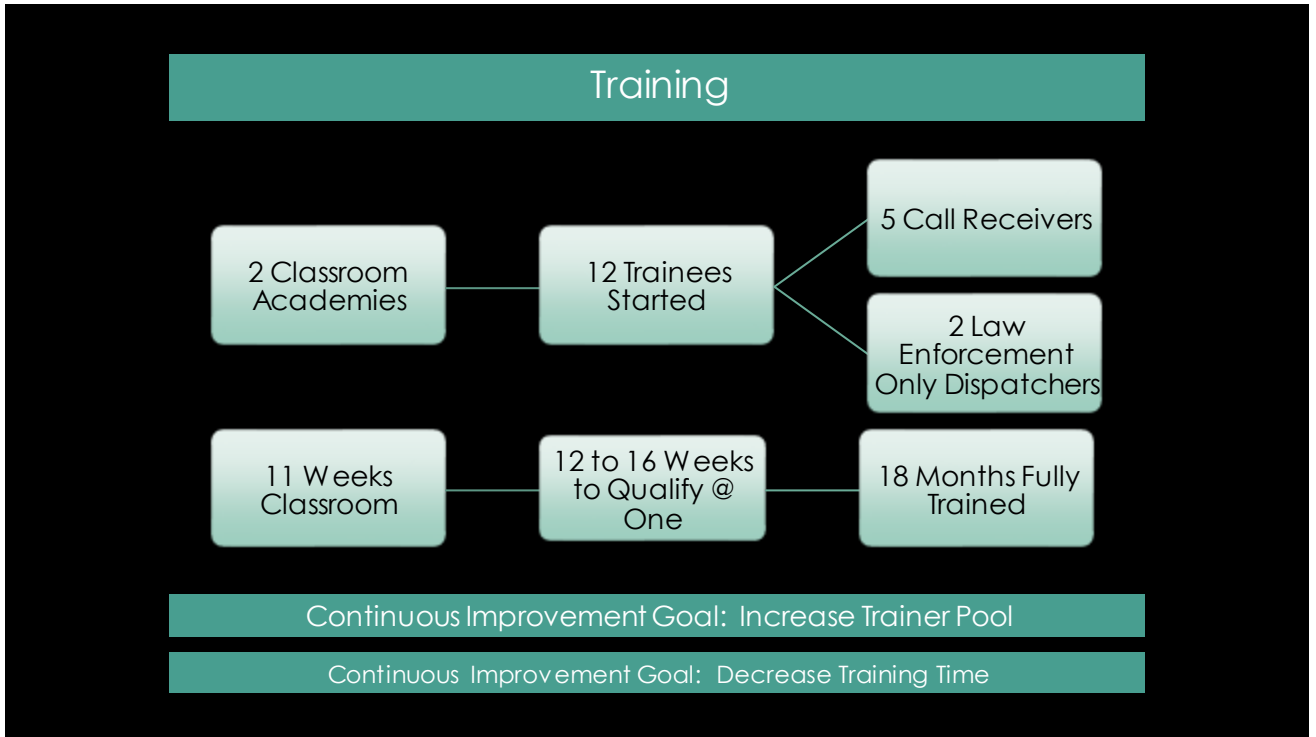
Average sick leave per employee for 2021 was 45.16 hours not including COVID and protected leave which accounted for another 4500 hours of leave. This is up from 41.69 hours in 2020.

Our employees worked over 15,100 hours of overtime in 2021. This is up from about 3500 hours from 2020.

- A continuous improvement goal for Operations is to reduce the amount of overtime worked by employees. The amount of overtime goes hand in hand with the number of vacant position. Operations will be working with HR on the previously mentioned goals to reduce the number of vacant positions and increase retention rates to decrease overtime.
- In addition, we will continue to proactively review schedule preparation to limit anything non-essential that would create overtime or reduce the number of employees available to work while still considering the need to keep employees engaged. We also continue to work with the guild on agreements to reduce mandatory overtime.

Ultimately staffing levels need to be adjusted so that employees are not routinely being mandated on their time off.

Until we can recruit and retain up to current full staffing levels, we will continue to try to reduce overtime as much as possible without reducing service levels.



Reviewing training for 2021,

We held 2 classroom academies with a total of 12 trainees.

Of those we came out we 5 call receivers and 2 law enforcement only dispatchers.

Training a new hire employee on the dispatch floor requires a certified trainer. We have a limited number of certified trainers and a limited number of employees willing to become certified trainers.

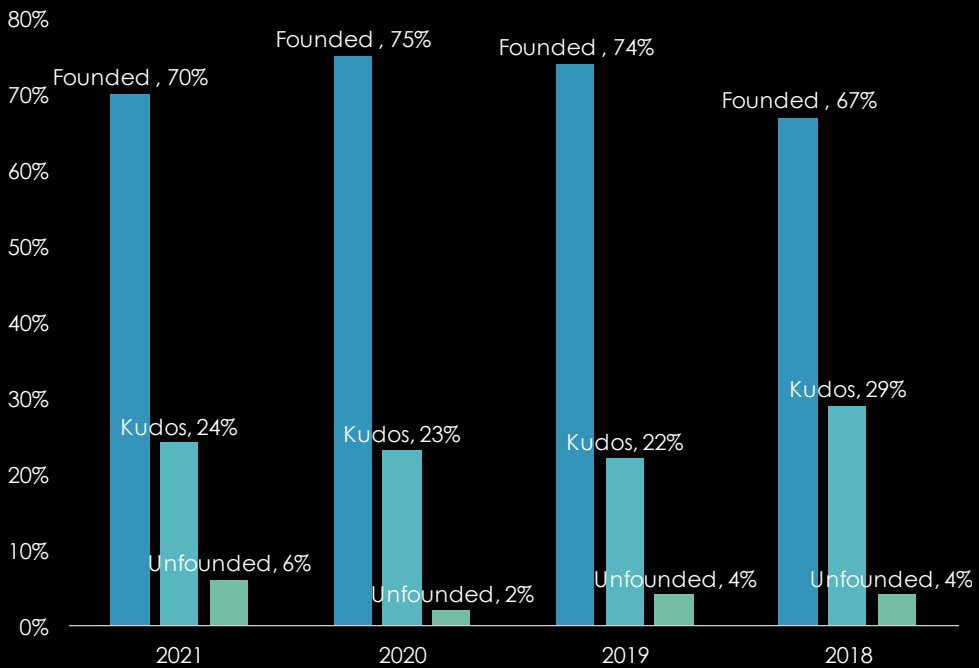
It takes about 18 months for an employee to be fully trained.

Both of these limit the number of new employees we can hire at one time.

We have two continuous improvement goals for training:

- Increase the number of employees we can train each year by developing a strategy to increase our trainer pool
- Evaluate training program for opportunities to reduce time from hire to working independently on the floor.

## Performance Management



Looking at performance inquiries, we review concerns we have on an employees performance or any we receive from our customers, including the public and member agencies. These also include kudos for exceptional handling of a call or an event.

The supervisors group completed 1149 performance inquiries in 2021.

Of those 70% were founded (802) down from 74% (968)

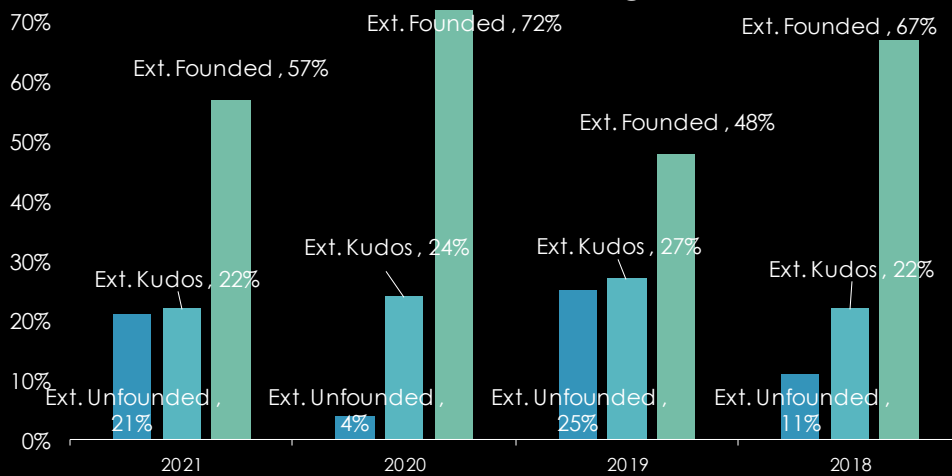
The majority of the founded inquires provided low level feedback for minor errors with limited impact.

6% were unfounded (73) up from 2% (24)

and 24% (274) were KUDOS up just slightly from 23% (294)



## Performance Management



### 2 Internal Investigation

Continuous Improvement Goal: Improve Performance Management

Continuous Improvement Goal: Provide Resiliency Training

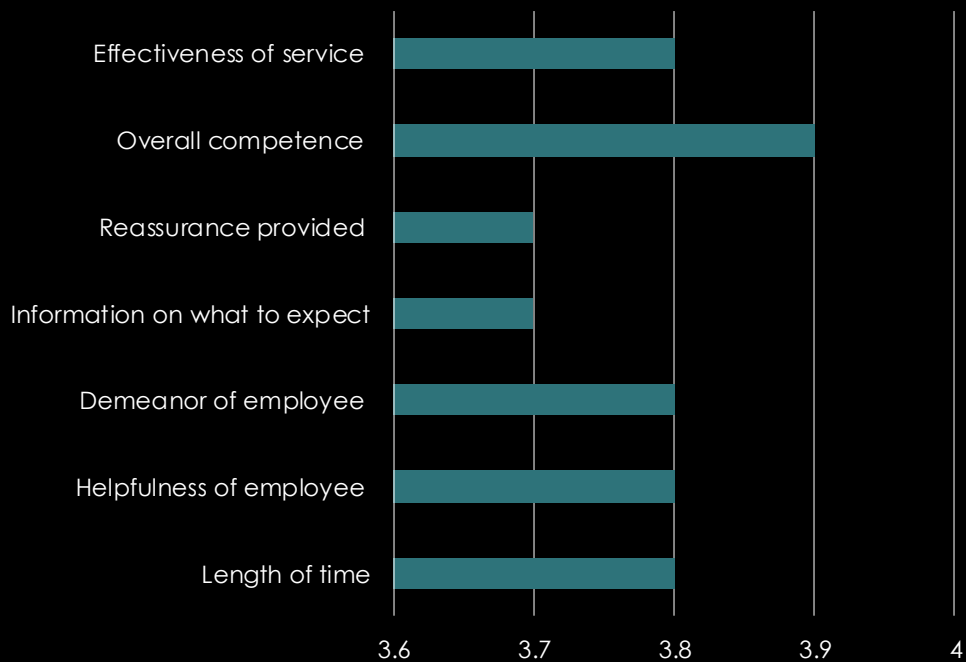
Of the total 1149 inquiries,  
 18% (204) were from an external source, up from 16% the previous year.  
 Of those from outside Kitsap 911,  
 21% were unfounded (43 were unfounded) up from 4%  
 22% (44) were KUDOS down from 24%  
 57% (117) were founded, down from 72%

A continuous improvement goal for operations is to improve our performance management. A large piece of that has to do with maintaining and building a strong positive culture.

In 2021 our leadership team and supervisors worked with Dr. De Hicks to completed a school of leadership to build clarity and alignment in how we lead and manage the organization and employees. As part of that we created an Intentional Culture team of employees that meets monthly with Management to help cultivate the culture we want to maintain at Kitsap 911. We are seeing positive results and plan to continue expanding this team until all employees are engrained into the intentional culture of Kitsap 911.

Another continuous improvement goal is to provide updated resiliency training for ALL operations staff and as many non-operations staff as practical.

## Customer Satisfaction Survey Results



We received 90 customer survey responses in 2021

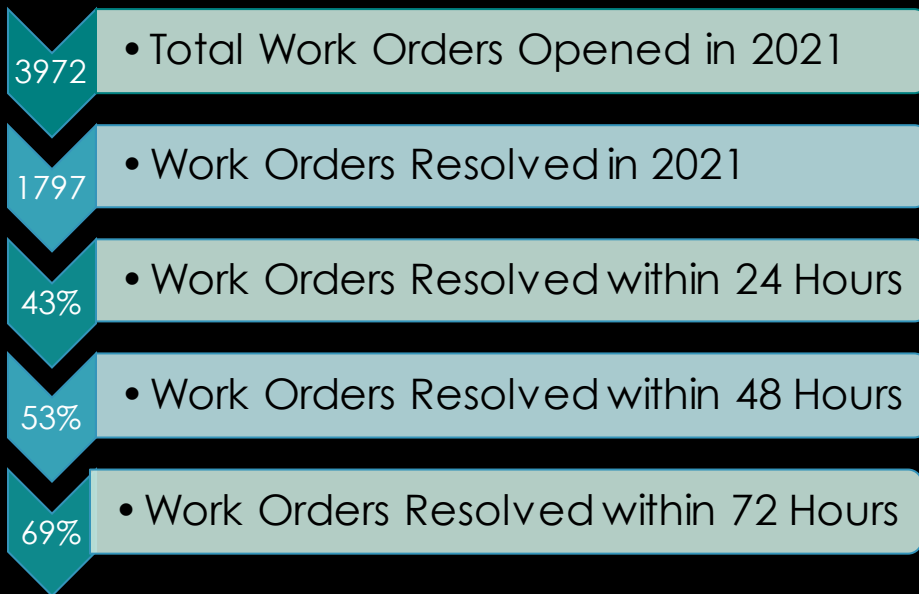
- 20 came via our online option on our website
- 70 from the postcards we send to random 911 callers each quarter
- There are seven categories rated from 1 to 4, with 1 being poor and 4 being excellent.
- The categories are:
  - effectiveness of service provided by Kitsap 911
  - length of time to handle call
  - helpfulness of Kitsap 911 employee
  - demeanor of employee who handled call
  - information provided on what caller should expect to happen

next

- reassurance provided by Kitsap 911 employee
- overall competence of Kitsap 911 employee

Our average scores ranged from 3.7 to 3.9.

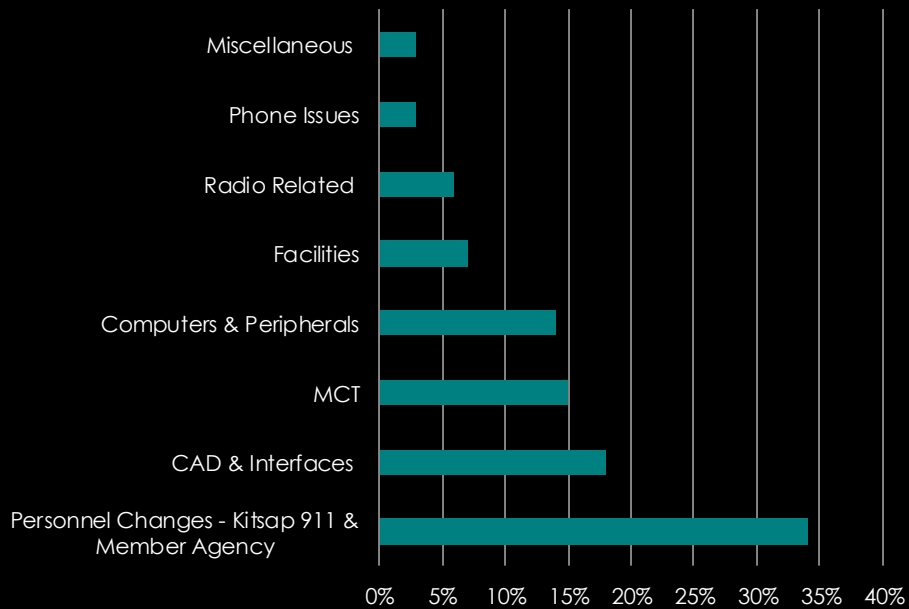
## Technology Group Workload



Moving on to our technology group,  
Our Technology Services Group is staffed with a technology manager, 9 technicians, 1 extra help tech, and a part-time technology intern.

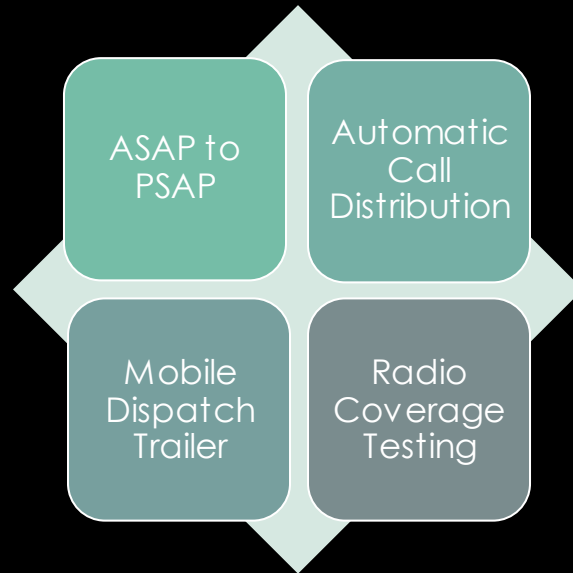
This group accomplished a lot of work in 2021.  
Of the 3972 workorders that were received,  
1797 were resolved in 2021  
43% of those were resolved within 24 hours  
53% within 48 Hours  
And 69% with 72 hours.

## Total Work Order by Type



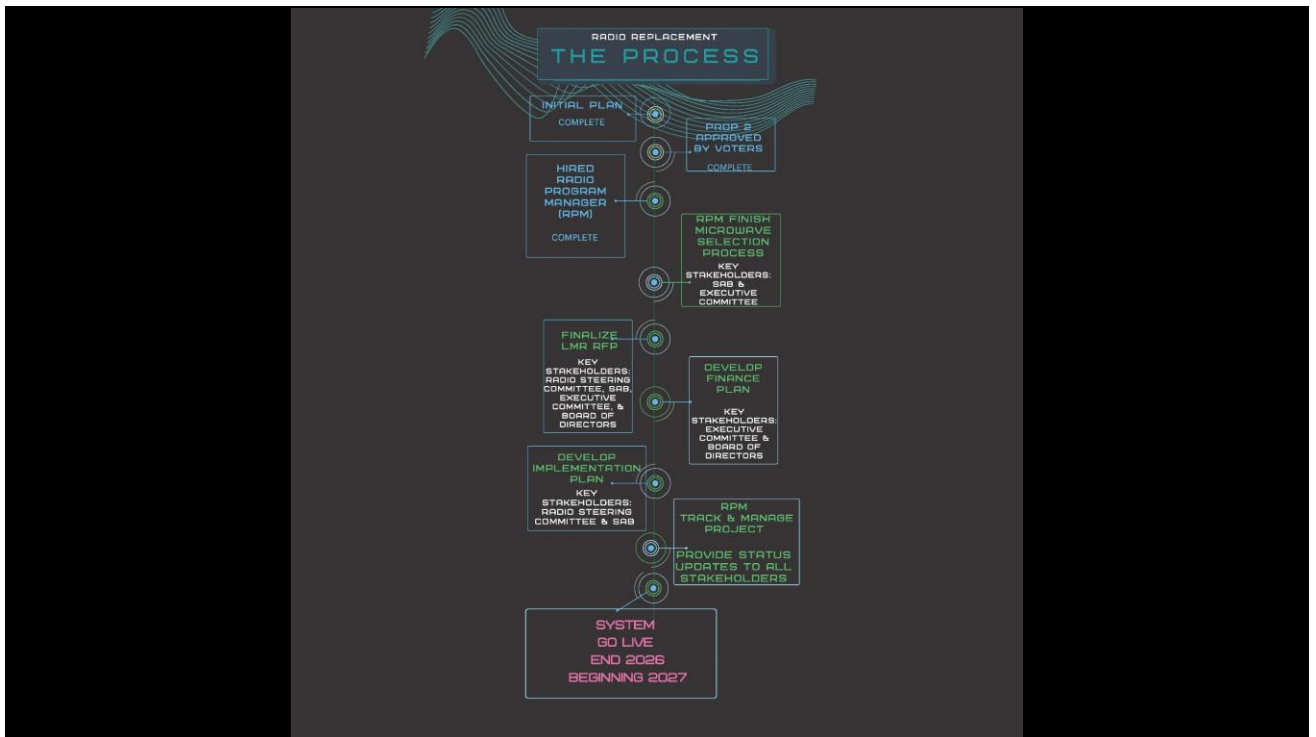
Looking at total work orders by type,  
Personnel changes for Kitsap 911 and our member agencies accounted for 34%  
CAD and MCT issues accounted for 33%  
The remaining 33% were spread out among computer, facility, radio, phone and miscellaneous issues.

## Technology Group



The technology group also completed some key projects.

- In November, Kitsap 911 was the first agency on the west coast to go live with **ASAP to PSAP**. This technology allows alarm companies to automatically enter events into our CAD system. This cuts down on call entry times and response times and also frees up our call receivers to take other priority events.
- **Automatic Call Distribution** automatically distributes incoming 911 calls among call receivers with a rollover over to the dispatch staff as necessary due to call volume. This improves our ability to prioritize and balance the workload among staff and positions.
- In order to support our staffing levels during COVID, **we purchased a trailer to use for a mobile 911 dispatch** unit. This trailer was outfitted with all the amenities needed to be a self-contained 911 call taking and dispatching environment. In the future this trailer will also be used for public education at local events to give the public a view of what all goes into answering and dispatching a 911 call.
- The data collected during **Radio Coverage Drive Testing** was of critical importance in identifying areas where we needed repairs to improve radio coverage. It also served as the basis for the coverage maps generated as part of the Prop 2 initiative These were fundamental when it came to informing the public on the limitations of the current system and in providing justification for the need for Prop 2 funding.



Prop 2 to funding will be used for the replacement of our new radio system.

- We started the radio replacement process with developing the initial plan
- We then went to the voters, explained the need and Prop 2 was approved
- We have now hired a Radio Program Manager. He starts on March 15<sup>th</sup>. He will be our technical expert managing this project. He will help us make the right decision and keep the project on track.

There will be a lot of different types of key stakeholders involved throughout the process including Radio Steering Committee, SAB, Executive Committee and Board of Directors.

Some of the Radio Program Managers major tasks include:

- Finishing Microwave Select Process
- Finalizing Land Mobile Radio RFP
- Developing Implementation Plan
- Developing Finance Plan
- Tracking Project Status and
- Providing consistent and regular project status reports

Planning for and replacing a radio system is a process that takes time. We want to do this right to ensure that we provide for the emergency communication needs of the public and responders living in and responding into Kitsap County. With that said, we fully expect to have the new system online as projected by the end of 2026 or early 2027.

System Reliability	
CAD	100%
Text to 911	100%
Radio	100%
MCT	99.70%
911 System	99.913%

MAP/CAD Address Accuracy	
Average time from road name selection to entry:	5.8 business days
Critical errors (yearly average)	1
Synchronization of MSAG to road centerline data (yearly average)	98.84%
State Hub upload frequency (yearly average)	30 days

P.01 Grade of Service Compliant

Looking at system reliability our goal is: All systems functional and accurate 100%

We achieved our goal for CAD, Text to 911 and Radio.

MCT's came in at 99.70% with 719 minutes of total downtime. The bulk of this time was due to Cellular outages, with smaller chunks caused by Net motion outages and server issues.

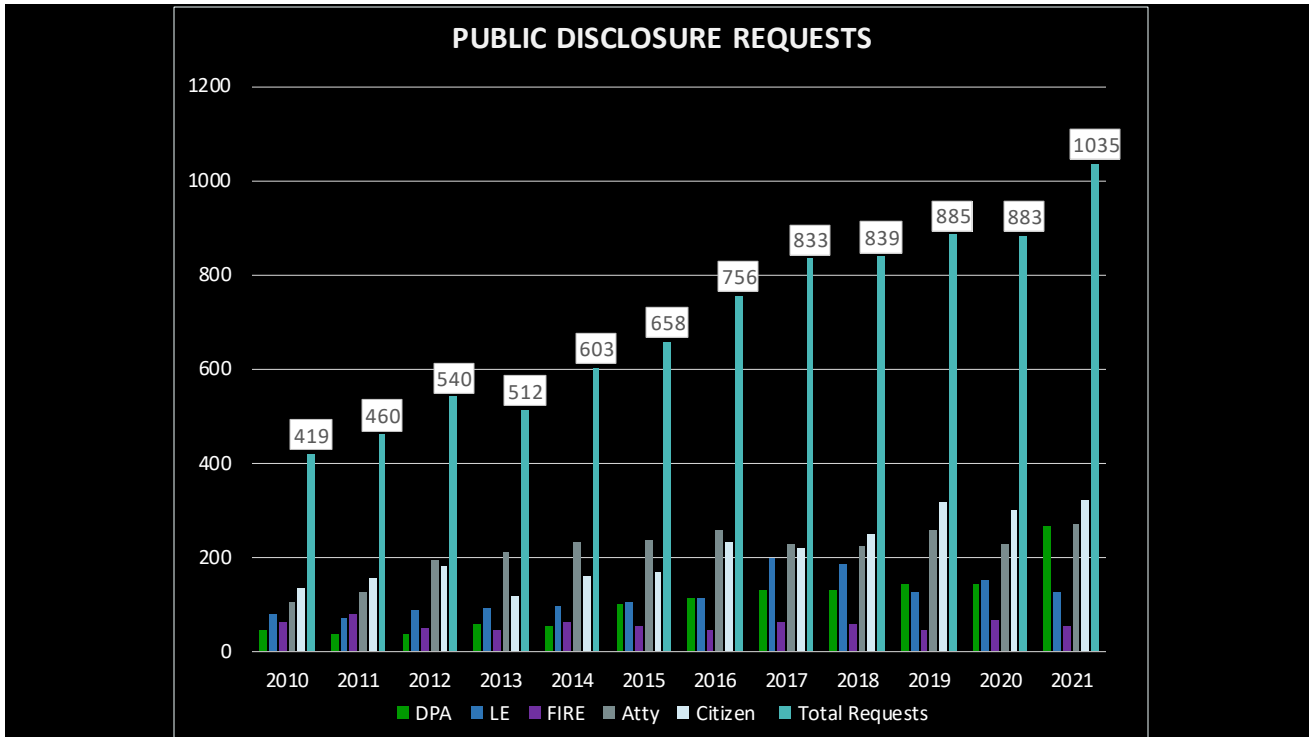
The 911 System came in at 99.913% – This is due to a partial outage of a wireless carrier in April for 287 minutes and a statewide 911 outage for 154 minutes in December.

The December outage occurred because one of the redundant call paths failed without the server recognizing that the route was down.

We did well in our Map and Address Accuracy

AND we remained P.01 complaint -

Which means that no more than 1 in every hundred callers can receive the “all circuits are busy” message – if this occurs, it means another trunk is needed.

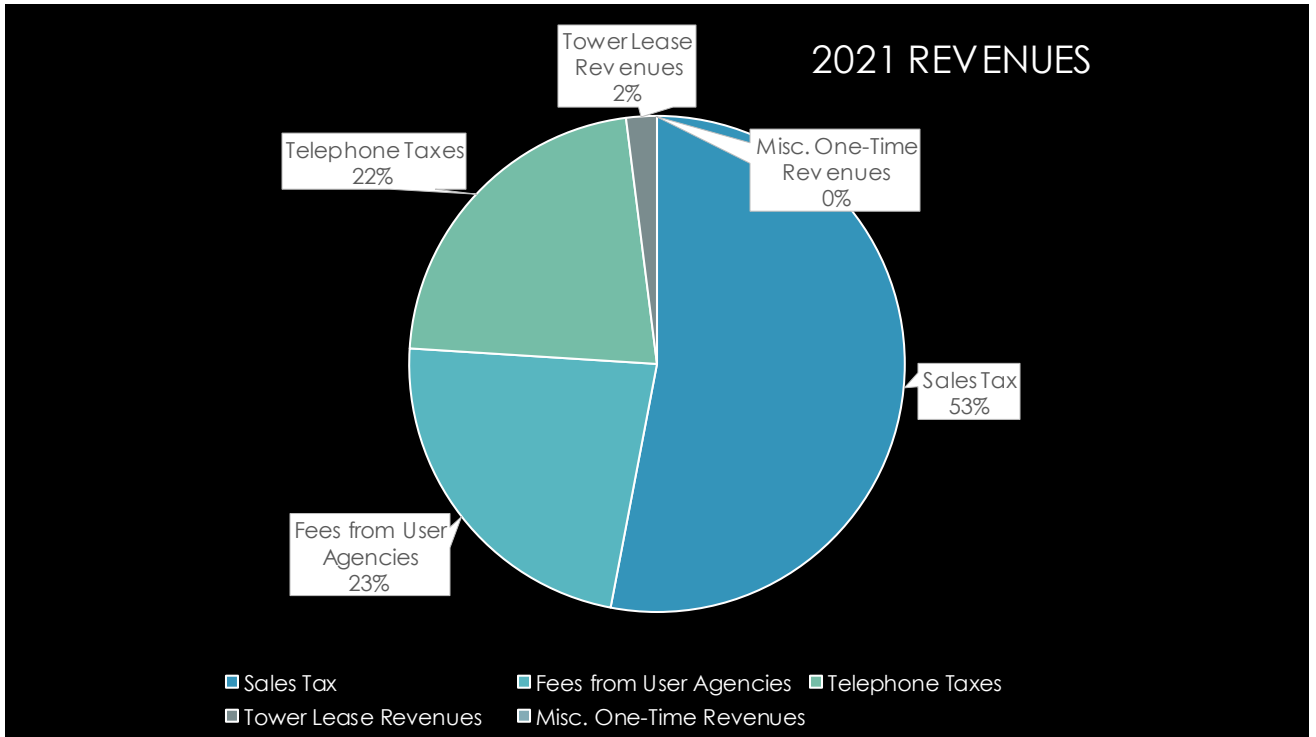


For public disclosure requests we increased 17% in 2021 going from 883 to 1035.

- The bulk of the increase was due to an increase in prosecutors' requests and private attorney requests. Both fire and le requests decreased.

97.5% of all requests were completed within 3 days.



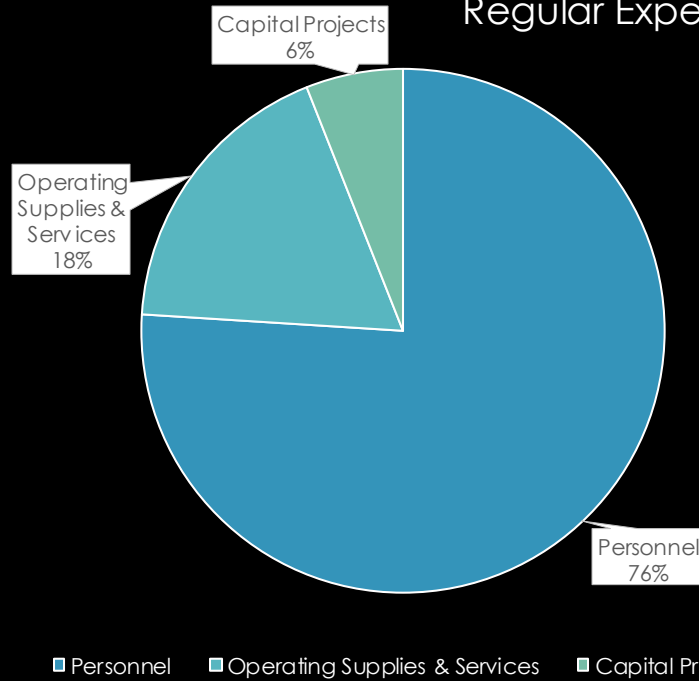


### Looking at Kitsap 911 Finances

Our primary source of regular revenues is dedicated 911 taxes - the 1/10th of 1% sales tax and 911 excise tax on wireless, wireline, VoIP, and prepaid wireless telephone services.

- In 2021, we received approximately 75% of our revenues from these sources.
- We received approximately 23% of our revenues from our customer agencies fees.
- Miscellaneous, one-time revenues primarily consist of receipts from Federal, State, and DUI grants and accounts for about \$73K of our revenue.
- Lastly we receive revenues by leasing unused space on our radio towers. In 2021, we received approximately 2% of our revenues from these contract partners.

## Regular Expenditures



For expenditures,

- Personnel comprised approximately 76% of our total appropriation.
- Operating supplies and services totaled 18%.
- And Capital expenditures totaled 6%.



We are Kitsap 911,  
providing exceptional public safety  
emergency communications services  
every day.

This completes the 2021 Performance Measure presentation. Any questions?