

Public/Community Awareness

Continue to promote 9-1-1 and Central Dispatch to the public through community participation, public education, and maintaining good working relationships with user agencies.

Youth Education (throughout 2015)

- **School Presentation:** Continue school educational programs, target thirty (30) groups in 2015, targeting youths from 5 to 10 years old. Reach out to Ottawa ISD to arrange educational updates for school staff members.

34 school presentations were conducted for grades pre-K through 2nd grade. 811 students attended.

- **EMD Education:** Continue efforts to educate students and teachers at schools about EMD cards. Explain why the questions we ask are important, and what we do with the information to assist before help arrives on scene. Explain what information we relay to first responders to prepare them when they arrive on scene.

EMD education is included in all OCCDA community and educational presentation.

Community Events (throughout 2015)

- **Fire Prevention Week:** Participate in all requested fire prevention events in 2015 as requested by Fire Agencies.

Dispatch staff participated in 10 fire prevention open house events at the request of local departments.

- **Community Events:** OCCDA staff to conduct / participate in educational presentations / booths including local expos, national night out, and 4-H fairs throughout Ottawa County in 2015.

43 community events were attended by or hosted by OCCDA in 2015.

- **Other Opportunities:** Continue efforts to educate citizens about the capabilities of texting to 9-1-1 in the future.

This information is covered in all community presentation targeting adult audiences.

- **Promotion:** Promote OCCDA and 9-1-1 through various mediums including newspapers, television, community events, parades, and public service, highlight non-emergency numbers, emerging technologies, web-site, National Telecommunicator Week, and accomplishments. (throughout 2015)

Several news releases and radio / TV interviews were conducted by the Director or other OCCDA staff members throughout 2015.

- **SMART 9-1-1:** Working with vendors, develop media campaign to promote citizen enrollment in SMART 9-1-1.

Monthly news releases highlighting community and personal safety are distributed to media partners.

- Meet with community groups, stakeholders, schools to promote SMART 9-1-1 in the OCCDA service district.

OCCDA staff meeting with various groups throughout the year to promote Smart 911 and the safety benefits using this service. Staff did a direct mailing to schools, churches and other businesses

encouraging them to sign up for Facility Profile, giving dispatch and first responders key information regarding the businesses in the event of an emergency.

- Develop and implement an on-going community public education using OCCDA staff and local media to promote enrollment and usage throughout the year.
Included in community presentations and media interviews.
- Develop and publish SMART 9-1-1 participation measures.
Cost avoidance and sign up rate measures have been developed using 2015 as a base data year. These will be included in monthly measures reports beginning in January 2016.

Relationships / Partnerships (2015 and moving forward)

- **Law Enforcement:** Maintain relationships and review levels of service with all local law enforcement agencies. Director or Designee to attend and participate in all Law SOP and Law Leadership meetings throughout the year.
 - **Fire Services:** Maintain relationships and review levels of service with all local fire service agencies. Director or Designee to attend and participate in all Fire SOP and Fire Leadership business meetings throughout the year.
Director or staff attend all meeting with fire services relating to dispatch. Some relationship rebuilding is being done after the radio project created friction between the director and some of the fire chiefs. This will be an ongoing effort.
 - **Emergency Management:** Maintain relationships and review levels of service with all emergency service groups.
Several initiatives with emergency management, including adding camera monitors for critical infrastructure on the dispatch floor occurred during 2015.
 - **Surrounding Counties:** Continue to have dialog needed to enhance backup capabilities and explore regional projects with surrounding counties. Work with legal counsel to ensure appropriate legal protections are in place for OCCDA.
Conversations have been held with neighboring Counties regarding Smart 911 and the 800 MHz radio project being implemented in Ottawa County for future partnering opportunities.
 - **Other Stakeholders:** Actively partner with stakeholders to identify opportunities for enhanced levels of service provided by OCCDA. Schools, State / Federal Agencies, local municipalities etc.
Staff has been working with schools, universities and municipalities to promote safety for the public.

Organizational / Staffing (2015 and moving forward)

To provide the necessary organization and personnel to complete the 9-1-1 mission by enhancing the services to the citizens and user agencies of Ottawa County.

Operations Group

- **Dispatchers:** Review staffing on the dispatch floor on statistical information. Implement short and long term staffing plans to ensure coverage for anticipated workload volumes.
Staffing is reviewed semi-annually. We currently have a mix of shifts, full, and part-time employees that provide a sustainable level of staffing to meet workload demands.
- **In-Service Training:** Complete and documents in-service training for 100% of dispatchers quarterly.
All employees attended and completed in-service training in 2016.
- **Supervisors:** Review supervisor responsibility for one major process i.e.: Training, Policies & Procedures, and Emergency Management etc. Ensure that all six supervisors actively participate in and promote their process internally and externally as appropriate.
Director and Deputy Director did and in depth review of all supervisors current and future skill sets. Supervisors have been reassigned for purposes of skills enhancement / development, and succession planning.
- **Management Team:** Conduct regular staff and supervisor meetings. Conduct monthly supervisors meetings. Conduct quarterly strategy meetings with managers.
Monthly meetings are held with managers, and staff meetings are held as needed. Supervisor meetings are held monthly.

Performance Management:

- **Management Team:** Utilize performance management for all staff and supervisory employees. Review operational goals, behavioral expectations, and personal development plans.
Performance reviews are conducted annually.
- **Dispatchers:** Enhance evaluation and QA systems, ensuring calls are handled accurately and promptly. Ensure that all employees receive positive / constructive feedback on a regular basis. Explore enhancements / replacement of existing QA software.
Q/A's are conducted and reviewed individually with each dispatcher monthly.
- **Measures:** All QA's are performed as required.
100% of Q/A's were completed as required.
- **Quality Assurance:** Perform all required / scheduled QA's on all dispatchers monthly.
Completed. Average score for all employees for 2015 was 96%
- **9-1-1 Calls Answered within 10 Seconds:** Meet or exceed NENA recommended standard of 90% on average for 2015.
90.8% of 106,239 total 911 calls were answered in 10 seconds or less during 2015.

- **Individual Measure:** Implement baseline measures by individual dispatcher using phone system statistics to measure call volume by individual.
Phone stats are measured individually monthly for all dispatchers.
- **Training:** Work with SNC and industry groups to ensure OCCDA employees remain in compliance with “Michigan Minimum Required Training Standards.”
All employees are current with required continuing education as outlined in the minimum training standards.
- **User Groups:** Director to meet with representatives of each user agency at least once during 2015 (Fire, L.E., and EMS) and attend Ottawa County Fire Chiefs and Law Enforcement Executives meetings.
Director attends all Fire and Law executive meetings, and with representatives from EMS, education, and Health throughout the year.
- **OCCDA Committees:** Present well documented and clearly understood agenda materials to the Policy Board and all Committees in a timely fashion. Make clear and concise recommendations and provide information on issues that may impact OCCDA.
Information is presented to the Board in timely a fashion. Recommendations are presented for Board consideration and action.
- **Operational Policies and Procedures:** Implement updated and approved OCCDA Operational Policies and Procedures. Ensure compliance with established polices. Review Fire and Law SOP’s on a bi-annual basis.
Policies are reviewed by staff working with internal and external stakeholders.
- **Measurements:** Publish monthly and year to date statistics to track call volumes by type of agency. Using 2011, 2012, and 2013 as baseline data, establish monthly staffing plans based on historical call volumes for 2014.
Measures are published for all stakeholders. Ad hoc reports are developed on request.
- **Contractual Relationship with Grand Haven:** Meet annually with HR and Finance Departments to review and ensure compliance with City of Grand Haven policies and procedures that apply to OCCDA.
Director meets with Grand Haven finance and HR representatives throughout the year to endure service levels remain at optimal levels.
- **Succession Planning:** Develop opportunities for staff development to enhance skills sets. Identify areas for succession planning at all management levels within the organization.
Specific development plans / opportunities have been developed for staff and dispatchers to ensure we have bench strength moving forward to meet operational needs.
- **Core Values:** Implement Core Values fundamentals that were developed by employees in 2014. Look for opportunities and examples of Core Values in use to continue to improve the OCCDA culture.
Core Values are reviewed with employees throughout the year and reviewed for refinement as needed to meet organizational and employee expectations.

- **Benefit package:** Benchmark other organization to ensure OCCDA continues to offer a competitive compensation package to all employees.
OCCDA benefits / compensation for all employee groups were benchmarked to several other dispatch centers during 2015 as part of the union negotiation process. The benefits offered are competitive with other organizations based on the findings during the benchmarking process.

Technology / infrastructure (2015 and moving forward)

To provide technologically advanced equipment and facilities to meet the present and future public safety communication needs of Ottawa County.

Phone:

- **VOIP:** Continue to educate the public of the differences, and potential difficulties that face Dispatch with VOIP 9-1-1 calls.

VOIP is covered in all OCCDA public education presentations.

- **Texting:** Identify best solutions to implement texting capabilities at OCCDA in 2015. Conduct PSA's along with 9-1-1 groups to inform the general public on the role of texting to 9-1-1, focusing on the deaf and hard-of-hearing community. Include texting guidance in school / group presentations and make press releases through local media to keep the general public informed of the changes this may bring to 9-1-1 in Ottawa County and the State of Michigan.

A potential solution is being developed and tested by our phone system vendor. When the solution is available, a recommendation will be brought to the Board for considerations and action.

We have been very successful with outbound texting using the "chat" feature in Smart 911. We were able to resolve 1,041 hang up calls using this, resulting in cost avoidance of \$23,644 for Law agencies by not having to respond on these calls.

Radio:

- Continued implementation of upgrades to existing radio (voice) system.
Existing radio system is maintained to ensure coverage is not interrupted.
- Review radio system physical infrastructure and tower facilities. The Radio Committee and OCCDA staff have reviewed the current system and recommended upgrading the existing system for narrow band radio compliance. This will be a 5 to 7 year solution for our radio system.
- Provide executive overview of radio system future requirements to all stakeholders. (2015-2017)
- **Voice:** Monitor and adjust system as needed to ensure countywide coverage. Make any adjustments needed based on narrow banding. (throughout 2015)
- Prepare recommendations on additional radio sites and potential for additional radio towers to enhance countywide radio coverage. (2016-2017)

During 3rd quarter 2015 OCCDA was presented with an opportunity to do a complete radio system replacement of the existing VHF system. Working with Motorola and the MPSCS the project was evaluated in a very accelerated fashion that did not follow our traditional committee process. This caused friction from some stakeholders. All stakeholder questions were address either in writing of in informational meetings held to address questions and concerns. Ultimately the Board approved the radio replacement project, which will realize \$6+ million dollars in savings to OCCDA. This project will move us to thee 800 MHz platform with the MPSCS, which is used extensively throughout the State of Michigan.

Data:

- Implement upgrade of existing CAD / Records / Mobile Client applications (2015)
- Implement OCCDA and Law Enforcement enhancements after systems are replaced in kind. (2015)
- Implement new technologies for Fire / EMS services. The Fire Project includes central records, and mobile devices for use by command staff. (2015)
- Review communication backbone solutions.

We have been working with New World Systems to upgrade our existing CAD, records, and mobile systems. The project has experienced several delays and is currently being address by OCCDA staff and New World Systems. The system is expected to go live by mid 2016.

- **GIS:** Continue to identify needs for NG9-1-1 GIS data. Work with the State of Michigan and Ottawa County GIS to determine appropriate policies and workflows for the State of Michigan NG9-1-1 GIS Dataset. Establish Non-Disclosure Agreements, Acceptable Use Policies, and Address Validation **Procedures to ensure proper data control and timely turn-around on changes. Staff works with GIS on a regular basis to address corrections and improvements in GIS data.**
- **Records:** Staff to conduct quarterly meetings with all records users in 2015, and provide support as requested by users. **Completed.**
- **Law Enforcement:** Ensure compliance of OCCDA staff and conduct re-certifications training for LEIN users. **Completed, all employees are in compliance.**
- **Advanced Authentication:** Implement all required software and ensure all requirements to comply with Advanced Authentication across all users / agencies. **IT staff works with agencies to ensure compliance.**
- **Fire:** Evaluate technological issues, and operational changes, working with Fire SOP, and TAC. (2015-2016) **During 2015 OCCDA worked with Fire to establish an interface from CAD to Fire House software users. The pilot is complete and the interface is currently being rolled out to other Fire agencies.**
- Provide additional information to fire departments utilizing web browser, and continue to enhance fire email alert notification system. **Access to the website incident information has been offered to all Fire agencies.**

Facilities: (2015 and beyond)

- **Backup PSAP Facility, Grand Haven:** Conduct training and activation of backup facility to ensure operational readiness of Grand Haven site. (throughout 2015)
We have been working with Grand Haven throughout 2015 while they have been remodeling their Public Safety facility. The backup center will be reestablished and tested when the construction is completed.
- **Tower Sites:** Continue periodical inspections of tower sites and make recommendations for updates in the future. Develop recommendations for facility needs, and formal lease agreements with partnering municipalities protecting the interests of OCCDA. (throughout 2015)
All tower sites will be reviewed and updated during the radio replacement project. An additional tower will be constructed in Jamestown Township as a part of the project.
- **Co-location:** Reexamine the opportunities for emergency operations enhancements with other agencies. Explore potential co-location of Ottawa County Emergency Management to OCCDA facility, and look on the horizon for circumstances that may involve expanding the existing dispatch floor if regional consolidating makes sense in the future. The existing OCCDA facility was designed to accommodate expansion to the North for Emergency Management, and to the East to expand the existing size of the dispatch floor.
Discussions have been held with Emergency Management on the future of potential co-location at the OCCDA facility. The project would require construction of additional admin space, and meeting / EOC space dedicated to Emergency Management and would leverage the existing facility for shared space.

Future Planning:

- **Strategic Plan:** Review the OCCDA Strategic Plan annually with the Policy Board. Provide Plan accomplishment updates throughout the year as warranted.
The strategic plan is updated annually and any items of note are discussed at each Board meeting.
- **Outside forces:** Keep the Board, employees and OCCDA Stakeholders apprised of changes at the state and national level that may potentially impact operations, technology or fiscal operations.
The Director works with national 911 organizations, legislators and policy makers at the local, State and National level to identify issues / challenges facing the 911 industry. The Director is the 2015 / 2016 Chair of the State 911 Committee (SNC), and represents the Michigan Communication Directors Association (MCDA) on the SNC.

Funding

To develop a fiscally responsible strategy for present and future operational needs including public awareness, organizational, staffing, and technology / infrastructure needs of the organization.

Internal Funding (2015)

- **Millage, Training Funds, Surcharge, etc.:** Monitor millage receipts as compared to budget projections. Work with Allegan County, and the State of Michigan, to ensure proper surcharge / training payments to OCCDA are received on time, and are the correct amount per agreements / laws.

Working with Finance and the Ottawa County Treasurer, changes to the millage distribution will be implemented in 1st quarter 2016. OCCDA will now receive millage funds as they are remitted by the municipalities, rather than a once annual distribution.

Accounts have been tried up and a process redefined for revenue from Allegan County to ensure timeliness.

- Present comprehensive overview to Policy Board in April 2015 for millage levee justification requested for 2016.

This will be done in April to ensure action can be taken by the Ottawa County Commissioners.

- Review projected capital project and expected cash needs to determine appropriate millage levy in future years.

This review is completed annually through the budget development process.

- **State of Michigan 9-1-1 Surcharge:** Create forward revenue projects for State 9-1-1 surcharge, once sufficient payments have been received to predict future funding levels.

Director is working at the State level to address potential changes to the surcharge funding mechanisms for expansion of networks to benefit the entire State 911 community.

External Funding (2015 and Moving Forward)

- **Grants:** Continue to apply for grants as appropriate for funding of inter-operative radio and Homeland Security issues through Region 6 and independently.

Director is working with legislators at the State and National levels to get 911 recognized as a Public Safety profession. This would allow 911 centers to apply for grant funds independently without having to go through Fire, or Law agencies.

Fiscal Management (2015 – Present 2016 Budget Recommendation in October 2015)

- **How Invested:** Determine appropriate investment strategy to maximize return on OCCDA funds available for investment while maintaining acceptable risk factors for investments.

Director and Finance review investment strategies annually to ensure acceptable returns while minimizing risk.

- **Day-To-Day Management:** Administer the approved 2014 Budget to assure compliance and conformity to anticipated revenues and expenditures. Make recommendations for amendments as needed based on revenue streams and expenses.
OCCDA budget is reviewed monthly to ensure spending is within budget. Adjustments are brought to the Board as needed.
- **Health Care:** Monitor effectiveness of new health care plans in achieving savings for OCCDA and the employees.
OCCDA is in full compliance with the ACA and works to ensure quality benefits are provided at affordable costs to the organization and employees.
- **ACA:** Identify impact of the Affordable Care Act (ACA) on future health insurance options, and identify additional costs which will be associated with the implementation. Ensure compliance with Michigan PA 152 for medical costs / employee contributions.
Fully compliant and up to date on all requirements affect OCCDA and its employees.
- **Union Contract Negotiations:** Identify operational and financial needs for anticipated Union Contract negotiations. Develop strategies with Policy Board approval to negotiate a new union agreement.
After 16 months of negotiations, we reached agreement with the union on a contract. The most difficult item to reach agreement on was health care, which is driven by the requirements of the ACA.