

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.
- **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.

Community Events (throughout 2015)

- **Fire Prevention Week:** Participate in all requested fire prevention events in 2015 as requested by Fire Agencies.
- **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.
- **Other Opportunities:** Continue efforts to educate citizens about the capabilities of texting to 9-1-1 in the future.
- **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)
- **SMART 9-1-1:** Working with vendors, develop media campaign to promote citizen enrollment in SMART 9-1-1.
- Meet with community groups, stakeholders, schools to promote SMART 9-1-1 in the OCCDA service district.
- Develop and implement an on-going community public education using OCCDA staff and local media to promote enrollment and usage throughout the year.
- Develop and publish SMART 9-1-1 participation measures.

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 / **rebuild** 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.
- **Emergency Management:** Maintain relationships and review levels of service with all emergency service groups.
- **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.
- **Other Stakeholders:** Actively partner with stakeholders to identify opportunities for enhanced levels of service provided by OCCDA. Schools, State / Federal Agencies, local municipalities etc.

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.
- **In-Service Training:** Complete and documents in-service training for 100% of dispatchers quarterly.
- **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.
- **Management Team:** Conduct regular staff and supervisor meetings. Conduct monthly supervisors meetings. Conduct quarterly strategy meetings with managers.

Performance Management:

- **Management Team:** Utilize performance management for all staff and supervisory employees. Review operational goals, behavioral expectations, and personal development plans.
- **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.
- **Measures:** All QA's are performed as required.
- **Quality Assurance:** Perform all required / scheduled QA's on all dispatchers monthly.
- **9-1-1 Calls Answered within 10 Seconds:** Meet or exceed NENA recommended standard of 90% on average for 2015.
- **Individual Measure:** Implement baseline measures by individual dispatcher using phone system statistics to measure call volume by individual.
- **Training:** Work with SNC and industry groups to ensure OCCDA employees remain in compliance with "Michigan Minimum Required 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.
- **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.

2016 OCCDA Strategic Plan / Approved February 18, 2016

- **Operational Policies and Procedures:** Implement updated and approved OCCDA Operational Policies and Procedures. Ensure compliance with established policies. Review Fire and Law SOP's on a bi-annual basis.
- **Measurements:** Publish monthly and year to date statistics to track call volumes by type of agency. Using 2012, 2013, and 2014 as baseline data, establish monthly staffing plans based on historical call volumes for 2015.
- **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.
- **Succession Planning:** Develop opportunities for staff development to enhance skills sets. Identify areas for succession planning at all management levels within the organization.

Review progress on employee development and skill set semi-annually.

- **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.
- **Benefit package:** Benchmark other organization to ensure OCCDA continues to offer a competitive compensation package to all employees.

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.
- **MLTS:** Work with clients throughout Ottawa County to guide them through the process to meet the State of Michigan requirements for Multi Line Telephone Systems, which take effect January 1, 2017.
- **Texting:** 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.

Continue to leverage Texting functionality within Smart 911 to address dropped calls.

Work with phone vendor for implementation of a texting solution in 2016.

Radio: 2016 - 2017

- Work with Motorola, MPSCS, and stakeholders to install the new 800 MHz radio system, and VHF system upgrade.
- Utilize existing Radio, and other committees to determine how the new system will be used once installation and testing are completed.
- Maintain the current VHF radio system during the buildout of the new systems.

Data:

- Implement upgrade of existing CAD / Records / Mobile Client applications (2016)
- Implement OCCDA and Law Enforcement enhancements after systems are replaced in kind. (2016)
- Explore new technologies for Fire / EMS services. Continue deployment of CAD / Fire House interface to those Fire agencies requesting the service. (2016 / 2017)
- Review communication backbone solutions.

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

- **Records:** Staff to conduct quarterly meetings with all records users in 2015, and provide support as requested by users.
- **Law Enforcement:** Ensure compliance of OCCDA staff and conduct re-certifications training for LEIN users.
- **Advanced Authentication:** Implement all required software and ensure all requirements to comply with Advanced Authentication across all users / agencies.
- **Fire:** Evaluate technological issues, and operational changes, working with Fire SOP, and TAC. (2016-2017)
- Provide additional information to fire departments utilizing web browser, and continue to enhance fire email alert notification system.

Facilities: (2016 and beyond)

- **Backup PSAP Facility, Grand Haven:** Conduct training and activation of backup facility to ensure operational readiness of Grand Haven site. (throughout 2016)

- **Tower Sites:** Continue periodical inspections of tower sites. Formalize lease agreements with partnering municipalities protecting the interests of OCCDA. (throughout 2016)

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. (2016 – 2017)

Future Planning:

- **Strategic Plan:** Review the OCCDA Strategic Plan annually with the Policy Board. Provide Plan accomplishment updates throughout the year as warranted.
- **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.

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 (2016)

- **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.

Access impact of new millage distribution process and opportunities for additional interest income.

- Present comprehensive overview to Policy Board in April 2016 for millage levee justification requested for 2017 and beyond.
- Review projected capital project and expected cash needs to determine appropriate millage levy in future years.
- **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.

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.

Look for opportunities to partner with Law and Fire agencies for grant funding that could benefit all 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.
- **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.
- **Health Care:** Monitor effectiveness of new health care plans in achieving savings for OCCDA and the employees.

2016 OCCDA Strategic Plan / Approved February 18, 2016

- **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.
- **Union Contract Negotiations:** (2017) Identify operational and financial needs for anticipated Union Contract negotiations. Develop strategies with Policy Board approval to negotiate a new union agreement.