

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 2018)

- **School Presentation:** Continue school educational programs, target fifty (**50**) groups in 2018, 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 2018)

- **Fire Prevention Week:** Participate in all requested fire prevention events in 2018 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 2018.
- **Other Opportunities:** Continue efforts to educate citizens about the capabilities **and limitations** of texting to 9-1-1.
- **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 Tele-communicator Week, and accomplishments. (throughout 2018)
- **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.
- Publish SMART 9-1-1 participation measures.

Relationships / Partnerships (2018 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.

2018 OCCDA Strategic Plan / Approved April 12, 2018

- **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.
- **US Coast Guard:** Continue to meet with the Coast Guard and their public safety partners for all water safety related issues. USCG seasonal response timelines for their boats and air support are shared along with known events for Lake Michigan boating are discussed.
- **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. **Establish formal agreements with Kent and Allegan Counties to fully utilize support opportunities using the 800 MHz MPSCS radio system being deployed in all 3 Counties.**
- **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 (2018 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 2018.
- **Individual Measure:** Dispatcher call measurement tools have been implemented. Call volumes are tracked by individual monthly and used for evaluations.
- **Training:** Work with SNC and industry groups to ensure OCCDA employees remain in compliance with "Michigan Minimum Required Training Standards."
- Incorporate training specific comments received from APCO employee survey into reworking the CTO training program. Engage CTO's and management staff to make identified improvements in CTO program.

2018 OCCDA Strategic Plan / Approved April 12, 2018

- **User Groups:** Director **or representative** to meet with representatives of each user agency at least once during 2018 (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.
- **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 2015, 2016, and 2017 as baseline data, establish monthly staffing plans based on historical call volumes for 2018.
- **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.
- **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 (2018 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 **December 31, 2019.**
- Work with Allegan and Muskegon Counties to move Ottawa County to Next Generation 911 now that funding has been secured at the State level for IP based call delivery.

Radio: 2018 and beyond

- Work with Motorola, MPSCS, and stakeholders to install the new 800 MHz radio system, and VHF system upgrade. **Full system activation in 3th quarter 2018.**
- Maintain fiber and microwave communication backbone solutions implemented as a part of the radio replacement project.
- Continue to 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.
- Keep VHF system for Fire Paging for the foreseeable future.

Data:

- Complete upgrade of existing CAD / Records / Mobile Client applications (**2018**)
- Implement OCCDA and Law Enforcement enhancements after systems are replaced in kind. (**2018**)
- Explore new technologies for Fire / EMS services. Continue to provide CAD / Fire House interface to those Fire agencies requesting the service. (**2018**)

2018 OCCDA Strategic Plan / Approved April 12, 2018

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 2018, 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. (2018)
- Provide additional information to fire departments utilizing web browser, and continue to enhance fire email alert notification system.
- **Phone systems:** Upgrade or replace 911 and admin phone systems in 2018.
- **Upgrade OCCDA website to reflect new technology and services available to citizens.**

Facilities: (2018 and beyond)

- **Backup PSAP Facility, Grand Haven:** Conduct training and activation of backup facility to ensure operational readiness of Grand Haven site. (throughout 2018)
- **Tower Sites:** Continue periodical **required** inspections of tower sites.
- **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. (2018 – 2019)

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 (2018)

- **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.

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

- Present comprehensive overview to Policy Board in April 2018 for millage levee justification requested for 2018 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 projections for State 9-1-1 surcharge and dispatcher training fund distributions now that long term funding legislation for NG 911 has been enacted for Michigan.

External Funding (2018 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 (2018 – Present 2019 Budget Recommendation in September 2018)

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

2018 OCCDA Strategic Plan / Approved April 12, 2018

- **Day-To-Day Management:** Administer the approved 2018 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.
- **ACA:** Identify impact of the Affordable Care Act (ACA) **changes and / or replacement** 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:** A three (3) year collective bargaining agreement was reached with POLC for represented employees in 2017.