

JeffCom:  
Jefferson County Consolidated E-911  
and  
Emergency Communication Dispatch Center

2010 Strategic Plan  
and  
Organizational Performance Management System

(Footnote: On January 28, 2010, the JeffCom Administrative Board formally adopted this 2010 Strategic Plan in draft form, pending review and input by the new JeffCom Director once appointed. This document guides current JeffCom management, and will also be used during recruitment of a Director for facilitating discussion with applicants on approaches they would take in addressing issues concerning the administration of JeffCom.)

JeffCom Mission Statement:

“Our mission is to provide excellence in public safety dispatch services to the citizens of Jefferson County. Our highest values are the safety of our citizens and responders, superior teamwork, and personal integrity. Through organization, accountability and responsibility, we maintain our enhanced quality of life in Jefferson County.”

The purpose of any strategic plan is to organize staff and resources around a common purpose and to anticipate and respond to a changing environment. In addition, the strategic plan provides specific management responsibilities and performance factors to indicate when an objective is being or has been met.

When asked the question “What do you see as the impediments to JeffCom success? The answers created a template for a strategic vision. This template contains five strategic elements:

- I. Organization Development and Governance
- II. Technological Infrastructure
- III. Partner Organization Services
- IV. Employee Recruitment, Hiring, Training, and Retention
- V. Community and Partner Relationships

Within each area of these strategic areas are a number of critical success factors and each of the factors have one or more key performance indicators. These indicators are measurable events that when tracked will create an objective evaluation tool to determine organizational performance.

Simply put, the Vision of JeffCom is to “Do the right thing, at the right time, for the right reason.”

In order to accomplish this vision of an accurate, effective and efficient dispatch of responders to a 911 call, a number of elements must be in place:

First, a well thought out Strategy; what is it that we need to do and how do we go about getting there?

Secondly, informed and committed Leadership, both at the policy level and the operational level.

Thirdly, the right mix of resources, technology and personnel, to accomplish the task.

The following JeffCom Strategic Plan is designed to bring together these three critical components for success in one planning document. From this document, the annual work plan can be developed and specific annualized performance management objectives determined.

## I. Organizational Development and Governance

### *Improve governance performance by addressing authority, fiscal responsibility and accountability*

JeffCom is governed by an Administrative Board established through an Interlocal Agreement amongst the user agencies. In accordance with the agreement the Administrative Board has broad policy authority to set policy, evaluate and adjudicate matters effecting the operation of JeffCom. Specifically the Board has direct authority over the budget, setting of user fees and the deposition of the Director. Jefferson County, under its administrative authority as a general purpose government, is the umbrella organization from which JeffCom operates. A significant issue for JeffCom has been the effectiveness of operational oversight provided by the Administrative Board to the Director.

#### 1. *Establish a clear line of operational accountability between the JeffCom Director, Jefferson County (the umbrella organization) and the JeffCom Administrative Board*

##### Key Performance Indicator

- Redefine reporting responsibility though the umbrella organization's CAO (under current structure, the County Administrator).
- Adopt an Organization Chart reflecting line of reporting authority.
- Redefine the Administrative Board roles and responsibilities to that of a Policy Board retaining budgetary, user fee's structure and rate, and Director's appointment ratification authority with the Policy Board. Other administration and operational oversight functions fall to the County Administrator.

#### 2. *Ensure Fiscal Responsibility*

##### Key Performance Indicator

- Develop a balanced rolling five year budget, expenditure vs. revenues, with annual update
- Develop a capital projects budget including a technology depreciation schedule
- Track Estimated vs. Actual Expenses
- Policy Board briefed quarterly on budget status or anytime there is a variance of 10% or greater.
- Adjust Interlocal agreement to provide authority to readjust user fee's mid-budget year in the event of budget operating shortfall.

#### 3. *Ensure Personnel Performance, Responsibility, and Accountability*

##### Key Performance Indicator

- Annually conduct a member user satisfaction survey including agency administration personnel and fist responders.
- Annually conduct a performance evaluation of the Director tied to performance goals
- Establish, as part of the operating budget, the annual work plan and performance goals for the Director.

#### 4. *Undertake an evaluation the Cost-Benefit of Technology Interoperability*

##### Key Performance Indicator

- Contract with knowledgeable neutral consultant to review and evaluate issues of interoperability with neighboring jurisdictions, including but not limited to interoperability of technological platforms, records management, service delivery system and governance options, with a date of review to be determined by the JeffCom Board once key performance issues have been implemented within JeffCom.

## II. Technology Infrastructure

### *Maximize the use of applied technology to fully support the operation of JeffCom*

The availability and use of technology is a critical component of JeffCom operation. Emergency dispatch services are highly dependant of technology to support its mission, from receiving the call, to dispatching the response components and to monitoring and recording activities. Without a fully functioning and integrated technological infrastructure JeffCom mission is compromised. The two major components of JeffCom technology platform is it Computer Aided Dispatch system and its radio infrastructure. The radio system is currently undergoing a major overhaul and is scheduled to be completed in the next year or two. The CAD system has recently been analyzed and was determined to be deficient in a number of key areas. Additionally there is inadequate understanding and utilization of the existing CAD platform. Concerns have been raised about interoperability with adjacent jurisdictions for mutual aid responses.

#### 1. *Upgrade radio infrastructure*

##### Key Performance Indicator

- Develop a flow chart of radio infrastructure upgrades identifying key decision points and deliverables.
- Policy Board reviews monthly the progress of the radio infrastructure project as projected in the flow chart.
- Task radio infrastructure engineer to review with adjacent agencies issues concerning interoperability and develop a plan to address issues.

#### 2. *Support Computer Aided Dispatch technology*

##### Key Performance Indicator

- Develop technology support plan which includes upgrades to existing software, training for IT support function, and hardware replacement schedule.
- Develop a dispatcher and user agency problem reporting system with response as to acknowledgement within one day of the request and proposed actions provided to requester within five business days.
- Develop a relationship with software vendor to assist in the support of the CAD software.

### 3. *Provide adequate technology funding*

#### Key Performance Indicator

- Develop a five year technology budgetary plan including depreciation schedule of both hardware and software.
- Annually adopt a technology budget, along with the operational budget, to continuously upgrade technology.

### 4. *Fully utilize the capabilities of technology*

#### Key Performance Indicator

- Utilizing out of agency expertise, conduct an assessment on the use of existing technology capabilities. The assessment should include which components are underutilized and why, what software or hardware fixes are need to fully utilize the system, and/or what trainings are necessary.
- Where software and/or hardware issues stand in the way to fully utilizing existing technology, add these elements as priority items to the technology budget.
- Develop a schedule for technical and operational training.

## III. Partner Agency Services

### *Increase the efficiency and quality of call handling and dispatching*

The relationship between JeffCom and its user agencies is critical to the success in both the external delivery of services and the internal allocation of resources and governance. Partner agencies have expressed frustration over the inability of JeffCom to consistently deliver quality service. From inaccurate run times, to responses to agency requests, to accuracy of dispatch; JeffCom is not viewed as being able to deliver the service user agencies require.

#### 1. *Develop and Implement a Quality Assurance Program*

##### Key Performance Indicator

- Develop a list of user agency requirements. Establish a data format with user agencies to track performance against requirements.
- Create benchmarks to establish a baseline to evaluate performance of call for service.
- Evaluate each call for service against baseline and report monthly to user agencies.

#### 2. *Develop user agency problem identification and resolution process*

##### Key Performance Indicator

- Develop a user agency problem reporting system with response as to acknowledgement within one day of the request and proposed actions provided to requester within five business days.
- Develop a reporting system log and review the status of issues with Policy Board, operational staff and user agencies.

3. *Create mechanism for employee accountability and self-responsibility to addressing user agency needs*

Key Performance Indicator

- Follow-up on call for service with request for user agency feedback on quality of individual dispatcher performance.
- Log agency feedback and utilize the results in the annual evaluation of employee performance.

4. *Meet annually with user agency personnel*

Key Performance Indicator

- Conduct a quality assurance review with each user agency, including responding agency first line personnel.

#### IV. Employee Recruitment, Hiring, Training, and Retention

*Promote Emergency Dispatch as a dynamic and desirable career path; provide consistent and ongoing training and staff development*

Employee recruitment and retention is an ongoing issue at JeffCom. Partly this was due to the perceived or real internal issues creating a negative work environment and partly due to the nature of the job itself. At the same time, Emergency Dispatch can be an excellent career opportunity for those wishing to support the greater good of the community through its emergency responders and develop job skill transferable to law enforcement, fire fighting and emergency medical response.

1. *Expand and actively engage a recruitment program*

Key Performance Indicator

- Develop and implement a recruiting strategy that spreads the word about the opportunity that Emergency Dispatch employment provides. Said strategy should include review of recruitment standards, lateral transfers, timely update of employment roster, and development of an apprenticeship program.
- Develop a recruitment brochure for distribution at job fairs, community colleges, employment agencies and the like.

2. *Develop career path and certification program*

Key Performance Indicator

- Clearly develop a career path for dispatchers with multiple levels (i.e. Apprentice, Call Taker Trainee, Emergency Dispatcher, Senior Dispatcher, and Supervisor).
- Develop training and proficiency requirements to certify competency for each level.
- Focus compensation structure to support career path proficiency and longevity.

3. *Ensure adequate staffing to carry out JeffCom's mission.*

Key Performance Indicator

- Evaluate the staffing schedule based on skill levels, shift levels correlated to call volume, additional functions not directly 911 calls related.
- Benchmark staffing level against neighboring jurisdictions and other call centers of similar size and complexity.

4. *Maintain respectful, effective, and collaborative working relationship within the work environment*

Key Performance Indicator

- Create an internal issue identification and response system to respond to the needs of employees in performing their tasks.
- Involve employees in resolving issues, addressing concerns and being accountable for their working environment.

## V. Community and Partner Relationships

### *Promote and nurture relationships within the community and partner agencies*

For JeffCom to be successful it must have positive on-going relationship with its user agencies, the community it serves and the companion agencies in adjoining counties. These relationships are based on mutual understanding and commitment to the central mission and the role each has to play in responding to a call for service.

1. *Foster opportunities to strengthen relations with user agencies*

Key Performance Indicator

- Attend association meetings of user groups (i.e. Fire Chiefs Association, Fire Commissioner Association).
- Meet with key users that do not meet in local associations (i.e. Police Chief, and Sheriff).
- At least annually conduct a Users Group forum to discuss service provides, upcoming events, etc.

2. *Strengthen relationship with community by raising community awareness of JeffCom*

Key Performance Indicator

- Address service clubs and organizations.
- Participate in Jefferson County Fair, and similar community-wide events.
- Develop a promotional brochure explaining JeffCom, its mission and function and distribute in community gathering places.