



Deschutes County 9-1-1 Strategic Plan for 2015 – 2018

1 Planning Process Steps

- 1.1 Reviewed the District's current level of service.
- 1.2 Established a reasonable and appropriate level of service based on industry best practices.
- 1.3 Identified policy, staffing and equipment requirements to close existing level of service gaps.
- 1.4 Forecast the cost to close level of service gaps.
- 1.5 Evaluated the cost versus benefit of all proposed changes including forecasting future levy rates.
- 1.6 Reached consensus that the forecast costs for plan implementation were reasonable.

2 Primary Goals

- 2.1 Determine the District's intermediate and long term operational and capital needs including planning, construction, maintenance and oversight of a countywide, multi-jurisdictional, multi-disciplinary communications system. (April 2015)
- 2.2 Determine the level of public support for the District's strategic initiatives; assist with the development of a communications plan; and provide information, strategies and recommended materials for an effective campaign. (May 2015)
- 2.3 Obtain approval from the Board of County Commissioners to submit a ballot measure to the public for a maximum levy amount, with a commitment the initial levy rate will begin at a specific (lower) level which will be raised in the future only if absolutely necessary. (May 2015)
- 2.4 Obtain voter approval for permanent funding for the District which supports its ongoing operations and long-term capital needs, including a county-wide communications system. (November 3, 2015)

3 Objectives – Line Operations

- 3.1 Law enforcement dispatchers should only answer 9-1-1 calls as a last resort. (September 2015)
 - Hire, train and deploy call receivers for when call volumes are forecast to be highest.
 - Establish a clear order of priority for answering emergency and non-emergency calls.
- 3.2 Staff two fire dispatchers 24 x 7 x 365. (January 2016)
 - Hire, train and deploy telecommunicators to achieve this objective.
- 3.3 Law enforcement data channel should be staffed 12 hours per day. (April 2016)
 - Hire, train and deploy telecommunicators for when data requests are forecast to be highest.
- 3.4 Staff for 24 x 7 x 365 supervision. (January 2016)
 - Promote an eligible and qualified person into a new, sixth supervisor position.
- 3.5 Deploy staff to align with forecasted activity levels. (January 2016)
 - Utilize past data to forecast future activity and staff accordingly.
- 3.6 Achieve Oregon Accreditation Alliance accreditation. (April 2016)
 - The Operations Manager will lead this initiative.

- 3.7 Improve the retention rate for new line employees. (Now and ongoing)
- Continually evaluate and improve the entire entry level hiring process.

4 Objectives – Technical Division

- 4.1 Address unmet maintenance and system administration needs. (March 2015)
- Hire, train and deploy a Public Safety Systems Specialist.
- 4.2 Address unfinished projects. (March 2015)
- Hire, train and deploy a Public Safety Systems Specialist to work through the backlog.
 - Expect to transition at least one Specialist to the radio project. At that time, determine whether there is a need to backfill the transitioned employee(s).
- 4.3 Value engineer and cost a county-wide communications system. (April 2015)
- Retain a qualified engineer to lead stakeholders to consensus on system design, coverage and reliability and forecast its cost.
 - Develop relationships with potential partners and secure written commitments for participation, first for the concept, then financial.
 - Obtain all available grant funding.
 - Develop and adopt communications system governance and operating agreements.
- 4.4 Facilitate full CAD / RMS integration. (April 2016)
- Determine user needs and whether HiTech's RMS can meet those needs.
 - Obtain commitments from participating agencies to assist with deployment and ongoing funding.
 - Develop and adopt an agreement which details funding allocations; required data entry standards; user responsibilities; and system administration and security requirements.
 - Hire a CAD/RMS System Administrator to serve as project manager and after go-live, as the system's administrator and inter-agency coordinator.

5 Objectives – Administrative Services

- 5.1 Meet the increased demand for records from the public and criminal justice agencies and staff the front counter during business hours, including the noon hour. (January 2016)
- 5.2 If the radio project goes forward, hire an office manager to supervise the front office staff, assist with grant management, vendor management, contract administration, agreements, purchasing, inventory tracking and administrative duties. (July 2016)
- Contingent on communications project funding.