

Charleston County Consolidated Dispatch Strategic Plan



Final Version

12/2/14

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Mission

Our mission is to enhance the quality of life for every person in our service area by processing all calls for service and dispatching the appropriate response in an efficient and professional manner that aids in the protection of life and property.

Vision

Our vision is to be a recognized leader in our community and among our peers by providing and delivering high quality service that aids in the protection of life and property; striving to make a safer community in which to live, work, and visit.

This will be accomplished by:

- **P**racticing efficient, courteous, and professional service
- **R**ecognizing that the strengths and success of our organization is tied directly to the contribution of each individual
- **O**perating in a spirit of cooperation and teamwork
- **U**tilizing nationally recognized standards of care, training, and current technology
- **D**eveloping creative ways to educate the public and responders about the capabilities of our operations

Core Values

Integrity: Maintain a professional working environment characterized by trust, honesty, and accountability.

Teamwork: Foster a spirit of cooperation, collaboration, and creative problem solving.

Respect: Honor all with compassion, empathy, courtesy, and equality.

Excellence: Provide a quality of service based on accuracy, consistency, best practices, and industry standards.

Visionary: An atmosphere which inspires possibilities and leads us into the future; driven by innovation and creativity.



Charleston County Consolidated Dispatch Board



December, 2014

A FEW WORDS FROM THE CHAIRMAN:

As Chairman of the Consolidated Dispatch Board, I am pleased and proud to present the Charleston County Consolidated 9-1-1 Center Strategic Plan for 2015-2020. This Plan encompasses many important elements that are vital to our success today and into the future. It clearly defines the Consolidated Dispatch Center's Mission, Vision, and Values that will guide us and help our members, and the community, understand who we are and what we seek to achieve. By aligning these elements with our strategic goals, the Plan communicates specific actions and measurable outcomes that provide direction, communicate expectations, and establish accountability for results.



This effort began in mid-2013, while the last planned consolidations of 9-1-1 Centers in Charleston County were underway. The completed consolidation of emergency 9-1-1 and dispatch centers in Charleston County is now considered successful by those it serves. While this monumental undertaking involved enormous planning, the Consolidated Dispatch Board recognized that continued planning efforts in the form of a Strategic Plan would provide continuing impetus toward serving our community in the most effective way possible.

The guidance within this Strategic Plan was obtained through discussions, written input and review by:

- Consolidated Dispatch Board Members/Agency Heads
- Consolidated 9-1-1 Center Staff
- Emergency Responders from agencies served (input obtained through 14 Focus Group Sessions)
- Citizens & Subject Matter Experts
- Elected Officials & Administrative Leaders

We thank all who participated in this effort by providing input. This plan incorporates priorities from stakeholder groups who will continue to be our partners in evaluating progress and ensuring success.

The Plan was designed to be flexible, with the capacity to embrace constant evolution of our emergency response communications needs, industry standards and technological opportunities. It provides guidance for serving our diverse community in the day-to-day challenges of critical 9-1-1 and dispatch communications, while simultaneously following a comprehensive roadmap toward meeting future goals and objectives.

The Plan also recognizes that our consolidation of 9-1-1 services has succeeded in improving emergency communications; it has also benefitted our community through increasing cooperation among agencies as well as providing enhanced information sharing and situational awareness. Charleston County, community leaders and emergency response agencies can all be proud of the vision which is now reality. Through this Strategic Plan, the Charleston County Consolidated 9-1-1 Center has a roadmap that articulates a clear vision for the many exciting challenges of the future.

Sincerely,

A handwritten signature in black ink, appearing to read "Thomas Buckhannon". The signature is fluid and cursive, written over a light gray horizontal line.

Chief Thomas Buckhannon, Board Chairman

Key Participants for this Strategic Planning Process included the following:

Current Consolidated Dispatch Board Members:

Chief Thomas Buckhannon, Chairman	Isle of Palms Police Chief
Sheriff Al Cannon	Charleston County Sheriff
Col. Don Lundy	Charleston County EMS Director
Chief Carl Ritchie	Mt. Pleasant Police Chief
Chief Herb Williams	Mt. Pleasant Fire Chief
Chief Greg Mullen	City of Charleston Police Chief
Chief Karen Brack	City of Charleston Fire Chief
Chief Eddie Driggers	North Charleston Police Chief
Chief Gregory Bulanow	North Charleston Fire Chief
Chief Chris Seabolt	James Island PSD Fire Chief
Chief Mark Schrade	St. Andrews PSD Fire Chief

Non-voting Members:

Dennis Bradford	United States Coast Guard
Lori Lambert	Charleston County Administrator's Designee

Others who made major contributions to this Plan:

Jim Lake	Consolidated 9-1-1 Center Director
Allyson Burrell	Consolidated 9-1-1 Center Assistant Director
Jason Patno	Charleston County Emergency Management Director
Bart Coghill	Senior Engineer, South Carolina Research Authority
Chief Colleen Walz	St. Johns Fire Chief
David Palawasta	Charleston County EMS District Chief of Operations
Asst. Chief Brad Wade	North Charleston Fire Department
Capt. Kim Usry	Isle of Palms Police Department
Sasha Vargas-Fimiani	Consolidated 9-1-1 Center Public Educator
Cassandra McSwain	Former Consolidated 9-1-1 Center Analyst/Accreditation Manager
Kristin Richards	Former Administrative Services Coordinator

Consolidated Dispatch Strategic Goals & Objectives

Strategic Goal #1 – Enhance Staffing & Workforce Development

- Objective #1: Develop personnel evaluation systems for monitoring and identifying areas for improvement.
- Objective #2: Develop a robust recruiting process to attract, hire, and retain qualified employees.
- Objective #3: Create a comprehensive workforce development program.

Strategic Goal #2 – Enhance Partnerships

- Objective #1: Create programs that involve customers and encourage stakeholder participation.
- Objective #2: Foster strong community partnerships.
- Objective #3: Utilize internal and external customer feedback in reviewing and assessing Center Operations.
- Objective #4: Increase inter-agency involvement and interaction.

Strategic Goal #3 – Implement Process Improvements and Enhancements

- Objective #1: Develop systems to measure quality and improve effectiveness and efficiency of services long-term.
- Objective #2: Identify benchmarks to measure organizational and employee success.
- Objective #3: Identify accreditation needs of member agencies to meet national standards.

Strategic Goal #4 – Enhance Effective Resource Management

- Objective #1: Optimize financial decisions to sustain quality services.
- Objective #2: Develop systems to monitor personnel allocation and performance.
- Objective #3: Increase funding opportunities to enhance services.
- Objective #4: Develop Capital Plan – IT, Personnel, Equipment, Building, etc.

Strategic Goal #5 – Enhance Efficiencies through Technology

- Objective #1: Research technologies to enhance service delivery.
- Objective #2: Procure and manage technologies to advance service capabilities.
- Objective #3: Implement data driven management practices.

Strategic Goal #6 – Establish Comprehensive Emergency Operations Procedures

- Objective #1: Develop 9-1-1 All-Hazards Plan.
- Objective #2: Develop 9-1-1 Continuity of Operations Plan.

Strategic Planning Paradigm:

The Consolidated Dispatch Staff, Board, and other stakeholders worked through a Polarity Management Model and identified six Strategic Goals. Through multiple Board Strategic Planning Sessions and other meetings involving stakeholder input, the following strategic goals were identified:

- Enhance Staffing & Workforce Development
- Enhance Partnerships
- Implement Process Improvements and Enhancements
- Enhance Effective Resource Management
- Enhance Efficiencies through Technology
- Establish Comprehensive Emergency Operations Procedures

The strategic goals are supported by objectives and strategies:

Objective - Specific information to achieve the strategic direction, setting specific, measurable targets for each goal. The objectives may change over time.

Strategy - Specific activities to accomplish the stated objectives, breaking down the objectives into specific components.

This plan is guided by the Charleston County Consolidated 9-1-1 Center's Vision, Mission and Core Values. It is designed to reflect the interests and well-being of the community and all stakeholders. The strategic goals are intended to be broad in context and adaptable. This plan is designed to be a fluid document that will be reviewed semi-annually to insure the success of the strategic plan as a whole. A reevaluation of strategies may at times be needed following a review of progress.

The Polarity Map, developed by Dr. Barry Johnson, founder of Polarity Management, is a helpful structure for organizing information about the complex issues. The Polarity Map shown on the next page contains the following elements:

- The green rectangle at the top containing the Greater Purpose Statement reflects the mutual desire of stakeholders who participated in this process.
- The red rectangle at the bottom containing the Deeper Fear (Organizational Failure) represents what could happen if the CDC doesn't manage the polarity well.
- In the ovals are the two poles of the polarity which are interdependent, connected by the AND in the center.
- Two upside quadrants containing the positive results that come from a focus on each pole.
- Two downside quadrants containing the negative results that come from an over-focus on one pole to the neglect of the other over time.
- The infinity loop showing the on-going need for the best of both poles and the avoidance of the potential negatives.
- Action Steps and Early Warnings providing information on how to manage the competing needs. These two key components guided the development of CDC's Objectives and Strategies listed in the following pages.

Polarity Management® Map

Action Steps

How will we gain or maintain the positive results from focusing on this left pole?

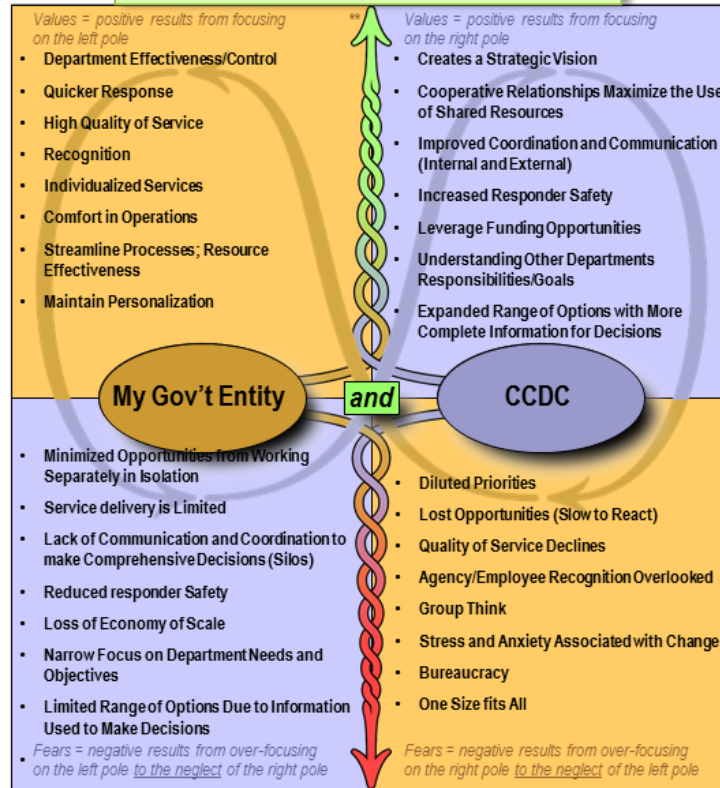
- A. Develop information sharing systems at all levels of Agency
- B. Promote inclusiveness & critical thinking through the use of feedback and performance management
- C. Draft legislation to address jurisdictional issues
- D. Build relationships and trust
- E. Expand multi-department training
- F. Develop systems to obtain Stakeholder input and reward desired performance
- G. Create opportunities to utilize agency expertise

Early Warnings***

Measurable indicators (things you can count) that will let you know that you are getting into the downside of this left pole.

- A. Decisions that negatively impact consolidated partners
- B. Missed opportunities through lack of inter-agency communication
- C. Decreased support from officials from other jurisdictions
- D. Decreased cooperation among consolidated agencies

Provide Quality Service Through an All-Hazards Approach



Organizational Failure

Action Steps

How will we gain or maintain the positive results from focusing on this right pole?

- A. Use feedback to promote conflict resolution
- B. Identify best practices/accepted standards for service level metrics
- C. Expand Grant opportunities through cooperative grants committee
- D. Implement regular ride-alongs & sit-alongs
- E. Conduct semi-annual customer satisfaction surveys
- F. Create systems to manage communication and cooperation
- G. Create info sharing exchange

Early Warnings

Measurable indicators (things you can count) that will let you know that you are getting into the downside of this right pole.

- A. Delayed responses lead to lost opportunities
- B. Not reaching individual Agency goals.
- C. Low morale among individual agency staff
- D. Complaints from customers

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Strategic Goal #1 – Enhance Staffing & Workforce Development

Workforce Development is a continuous process. It is imperative that, as a Consolidated Dispatch Center, we grow and develop current and future employees. It is our staff members who will determine our success or failure. Areas that we must consider are training and education components that promote forward thinking, which brings about new and challenging perspectives to consider. Additionally, we must develop and offer skills-based training to ensure our personnel are prepared for the ever changing environment in which they work. The combination of education and training, which centers on our core values and mission, will ensure that we recruit, hire, and retain the best employees. Then, it is our responsibility to create and implement a development process that educates and prepares them to accept the challenges they face, and also prepares them for leadership positions.



Objective 1: Develop personnel evaluation systems for monitoring and identifying areas for improvement.

1.1.1. Review and assess current evaluation system for consistency of use among supervisory staff and impacts on employees.

- *Measurement: Complete review and assessment by 1st Quarter 2016.*

1.1.2. Research and identify software to track, search, analyze, and create standard and custom reports for evaluation purposes.

- *Measurements:*
 - *Identify software system that helps analyze chronologicals.**
 - *Procure system & implement by 4th Quarter 2016.*

**A Chronological is a document used to record performance on a monthly basis. Chronologicals are then used by the supervisor to accurately evaluate an employee's performance over the past year.*

1.1.3. Assess current use of Guardian Tracker to maximize performance feedback.

- *Measurement: Review current categories to determine critical issues for use; conduct quarterly reviews to validate consistency among users, beginning in 1st Quarter 2015.*

Objective 2: Develop a robust recruiting process to attract, hire, and retain qualified employees.

1.2.1. Conduct a review of current hiring process to determine positive attributes and areas of opportunity.

- *Measurement: Complete review of current process by 4th Quarter of 2015.*

- 1.2.2. Analyze current hires to determine activities and events that produce successful candidates.
 - *Measurement: Review successful applicants to determine forums for recruitment, hiring annually beginning in the 4th Quarter of 2016.*
- 1.2.3. Conduct annual evaluations of hiring process to determine success of current system elements and potential for more effective outcomes.
 - *Measurement: Conduct annual evaluations beginning in the 1st Quarter of 2017.*
- 1.2.4. Utilize morale team and employee surveys to identify needs, desires, and expectations of different generations and cultures.
 - *Measurements:*
 - *Formalization of morale team.*
 - *Complete employee satisfaction survey every (2) years beginning in the 2nd Quarter of 2016.*
- 1.2.5. Complete annual review of County's population to identify census data compared to labor force. Do recruitment plan to address diversity of the workforce.
 - *Measurement: Conduct review of population data; update plan as needed every (3) years beginning in the 1st Quarter of 2017.*
- 1.2.6. Conduct custom compensation and benefits surveys every 3 years to evaluate current pay and benefits.
 - *Measurement: Conduct survey at identified timeframe.*
- 1.2.7. Create and implement a comprehensive career development plan that identifies skills, knowledge, and competencies necessary to prepare employees for advancement.
 - *Measurement: Develop and implement career development plan by the 3rd Quarter of 2015.*

Objective 3: Create a comprehensive workforce planning and development program.

- 1.3.1. Utilize historical data and planning information to project potential growth in call volume and service demands.
 - *Measurements:*
 - *Identify data sets annually beginning in the 4th Quarter of 2015.*
 - *Evaluate information in a period of time we identify annually beginning in the 4th Quarter of 2015.*
 - *Recommend staffing requirements annually beginning in the 4th Quarter of 2015.*
- 1.3.2. Create long range process to identify Consolidated Dispatch Board desires for future

consolidation to determine needs and requirements of existing and potential partners.

- *Measurement: Document direction of Board on future growth by placing on Board Agenda for discussion once per year as determined by the Chairman. (Ensure Board's recommendations don't conflict with goals of County Council and Management.)*

1.3.3. Develop a communications mechanism to assure advance notification and planning for significant special events.

- *Measurement: Connect the CDC with permit offices to ensure appropriate communication and planning process and identify internal personnel to appoint as such by the 2nd Quarter of 2015.*

1.3.4. Implement communication and training systems that offer alternatives to classroom instruction (online, on demand, video conferencing, PowerDMS, etc.).

- *Measurements:*
 - *Identify alternative training systems beginning in the 2nd Quarter of 2015 .*
 - *Implement one approved alternative training system per year beginning in the 2nd Quarter of 2015.*

1.3.5. Periodic review of IGA for evaluation of the terms and conditions.

- *Measurement: Review IGA every 3 years with goal of updates every 5 years, beginning in the 1st Quarter of 2016.*

1.3.6. Conduct ongoing research to identify and evaluate new processes, procedures, and best practices through development of a multi-discipline workgroup.

- *Measurement: Develop workgroups to conduct research and evaluation by the 2nd Quarter of 2015.*

1.3.7. Examine current procedures for implementing and communicating organizational change and develop process for future changes and change improvements.

- *Measurement: Complete review of current procedures and develop structure for future changes by the 1st Quarter of 2015.*





Strategic Goal #2 – Enhance Partnerships

Enhancing Partnerships relies on developing innovative ways to make participation for a wide-range of stakeholders possible in efforts toward providing excellent service. It is imperative that we encourage an active, organized and informed public safety community and citizenry that will provide us insight into their needs related to 9-1-1 service provision. This allows us to be a more responsive organization that can effectively align services with customer expectations by continuously adapting and improving our operations. This requires open communication and collaboration with our stakeholders. Through this system of active engagement, we

will cultivate ideas and solve common problems, which will in turn improve the quality of public safety provision for all whom we serve.

Objective 1: Create programs that involve customers and encourage stakeholder participation.

- 2.1.1. Schedule coordinated neighborhood meetings to provide information and gain feedback.
 - *Measurement: Annually attend and present at neighborhood meetings no less than 6 times per year.*
- 2.1.2. Create a multi-dimensional customer service feedback process to address generational aspects of communication.
 - *Measurement: Develop customer service feedback program by the 3rd Quarter of 2019.*
- 2.1.3. Develop multi-functional educational component to include customers and public for awareness and input.
 - *Measurement: Develop combination program allowing for both education and input opportunities for served agencies and the public by the 2nd Quarter of 2019.*
- 2.1.4. Coordinate with partner agencies to disseminate organized information at existing community forums/events.
 - *Measurement: Report to Board annually on coordination efforts.*
- 2.1.5. Re-engage the County's Citizen's Academy to engage community member and partner agencies (include all emergency services).
 - *Measurement: Approach County by the 2nd Quarter of 2019 to request a Citizen's Academy for emergency services. (This will be dependent on funding and agency availability).*

- 2.1.6. Expand communications documents to highlight activities, processes, and organizational changes.
- *Measurement: Develop workgroup to identify effective means of communicating with stakeholders by the 3rd Quarter of 2016. (Note: This could be the same Workgroup as referenced in 2.4.3).*
- 2.1.7. Proactively create education for newly elected officials and agency heads to learn what the Consolidated 9-1-1 Center does. Provide periodic overview information to the elected bodies/ Council Committees (especially County's Public Safety Committee).
- *Measurement: Develop education program by the 3rd Quarter of 2015.*

Objective 2: Foster strong community partnerships.

- 2.2.1. Expand regional leadership groups to discuss research and assess technologies, growth, and regional challenges impacting CDC and surrounding communities (PSAP mgrs., etc.).
- *Measurement: Organize no less than 4 meetings per year with regional leadership group.*
- 2.2.2. Join additional user groups and potential partners to gain mutual understanding, suggestions, and needs.
- *Measurement: Identify 1 additional user group per discipline to join by the 3rd Quarter of 2016.*
- 2.2.3. Develop regularly scheduled meetings among all user agencies to discuss challenges and issues involving line level personnel.
- *Measurement: Establish semi-annual meetings with line level personnel (focus group makeup) beginning in the 2nd Quarter of 2015.*
- 2.2.4. Develop and utilize technology to facilitate more efficient and effective meeting process.
- *Measurement: Establish video-conferencing solution by 1st quarter 2016.*
- 2.2.5. Engage community federal and business partners to expand common understanding of processes.
- *Measurement: Attend and present at meetings with said partners no less than 4 times per year.*

Objective 3: Utilize internal and external customer feedback in reviewing and assessing Center Operations.

- 2.3.1. Develop public service announcements and other community communications based on feedback and input from forms, surveys, and community meetings.

- *Measurement: Create minimum of 2 PSAs per year either through radio/TV or social media.*
- 2.3.2. Conduct annual assessment of feedback, complaints, and inspections to develop a center evaluation report.
- *Measurement: Extract data from monthly reports, beginning in the 1st quarter of 2016, to develop annual evaluation report.*
- 2.3.3. Review and implement changes to the Center's training Plan as needed.
- *Measurement: Conduct semi-annual review of training plan to determine appropriate modifications based on internal and external customer feedback, beginning in the 2nd Quarter of 2017.*
- 2.3.4. Conduct regular research and evaluation of operations associated with communications operations to stay on the forefront of change and development.
- *Measurement: Staff to attend the following national events annually: NENA Conference, APCO Conference, International CAD Consortium, NENA Development Conference, NENA 9-1-1 Goes to Washington, NENA Critical Issues Forum.*
- 2.3.5. Utilize exercises/simulations to identify and evaluate current process and make improvements as necessary.
- *Measurement: Simulate incident call and response (use call from complaint), utilizing agency First Responders, on a semi-annual basis beginning in the 3rd Quarter of 2016.*

Objective 4: Increase inter-agency involvement and interaction.

- 2.4.1 Conduct field exercises and training scenarios involving multi-disciplines and agencies.
- *Measurement: Provide staff to assist with field exercises in role as tactical dispatcher on annual basis.*
- 2.4.2. Develop interpersonal opportunities to connect organizations' staff with CDC personnel for trainees and supervisors.
- *Measurement: Hold open house multiple times per year.*
- 2.4.3. Create communication processes to share information and build relationships and knowledge
- *Measurement: Develop workgroup to identify effective means of communicating with internal stakeholders starting Fall 2018. (Note: This could be the same Workgroup as referenced in 2.1.6).*
- 2.4.4. Conduct ride-alongs for dispatchers and responders to learn more about each discipline.

- *Measurement: Require each Telecommunicator to ride a minimum of 4 hours – maximum of 12 hours - per year in order to re-certify, beginning in the 3rd Quarter of 2017.*

2.4.5. Explore and research impacts involving technology, facilities, and personnel, relating to organizational expansion.

- *Measurement: Create a plan based on potential expansion by console – complete by the 3rd Quarter of 2017.*

2.4.6. Conduct assessments and legal reviews to determine feasibility of private/public partnerships.

- *Measurement: Develop workgroup of Technical Committee to determine projects that are feasible for private/public partnership, beginning in the 1st Quarter of 2019.*





Strategic Goal #3: Implement Process Improvement and Enhancement

Consistent with “Excellence” as a core value for Consolidated Dispatch, we must continually work toward improvement and enhancement of services provided. This will be done by development of systems to measure quality; transform data into useful information; increase information sharing; and also by identifying and utilizing benchmarks, such as CALEA and IAED accreditation, to measure organizational success.

Objective 1: Develop systems to measure quality and improve effectiveness and efficiency of services long-term.

- 3.1.1. Enhance and expand Dispatch Quality Assurance programs to improve services to all disciplines.
 - *Measurement: Create and implement dispatching quality assurance program by 4th Quarter of 2017.*
- 3.1.2. Implement an ESI-network to provide redundancy to communication systems.
 - *Measurement: Implement by 2nd Quarter of 2017.*
- 3.1.3. Create system redundancies for Alastar by adding additional servers at off-site locations.
 - *Measurement: Install additional servers by 3rd Quarter of 2015.*
- 3.1.4. Identify information sharing tools. Develop an assessment capability to determine if tools are being utilized and the level of information sharing through technology implementation.
 - *Measurements:*
 - *Identify our current information sharing tools by the 4th Quarter of 2015.*
 - *Develop an assessment capability to determine if the tools are being utilized, by the 4th Quarter of 2015.*
 - *Assess utilization of information sharing tools by the 4th Quarter of 2015. (After we identify information sharing tools and who has access, we will then publish this so all entities know what tools exist and the users, then reassess need for tools.)*
- 3.1.5. Implement the use of Power DMS to conduct tests and quizzes of staff to identify training needs to improve performance and minimize inconsistencies.
 - *Measurement: Begin testing by the 1st Quarter of 2015.*
- 3.1.6. Identify and procure an analysis tool that transforms data into actionable information for

decision-making.

- *Measurement: Conduct evaluation and assessment beginning in the 4th Quarter of 2018.*

Objective 2: Identify benchmarks to measure organizational and employee success.

3.2.1. Identify organizational standards that will be assessed for success.

- *Measurement: Assess and maintain standards quarterly beginning the 1st Quarter of 2015.*

3.2.2. Maintain appropriate communications center accreditation awards (CALEA and IAED).

- *Measurements:*
 - *CALEA - 1st Quarter of 2015*
 - *IAED (EMD/EFD) - 1st Quarter of 2015*

3.2.3. Apply to IAED for Emergency Police Dispatch (EPD) accreditation.

- *Measurement: Apply for EPD Accreditation by the 3rd Quarter of 2019.*

3.2.4. Reach a goal of having 32 staff members cross-trained (16 now) as multi-function Telecommunicators.

- *Measurement: Have 32 certified staff members by the 4th Quarter of 2019.*

3.2.5. Apply annually for recognition from IAED, NENA and APCO as outstanding Center & staff.

- *Measurement: Make annual application for a minimum of one award per association, beginning in the 1st Quarter of 2015.*

3.2.6. Evaluate complaints by citizens & agencies to determine quality and effectiveness of the Service.

- *Measurement: Reduction of founded complaints by 5% beginning in the 1st Quarter of 2018.*

Objective 3: Identify accreditation needs of member agencies to meet National Standards.

3.3.1. Develop a workgroup of Fire Department personnel to determine appropriate measurements for the various certifying agencies as they pertain to communications.

- *Measurement: Utilize the Fire User Group to develop appropriate measures beginning in the 3rd Quarter 2015.*

- 3.3.2. Conduct a formal review with the appropriate workgroup of any changes to CALEA/CFAI/ISO standards, beginning in the 2nd Quarter of 2016.
- *Measurement: Update policies and standards associated with the appropriate changes.*
- 3.3.3. Research and coordinate with EMS to determine specific requirements for CAAS accreditation.
- *Measurement: Determine requirements and needs by the 4th Quarter of 2015.*



Strategic Goal #4: Enhance Effective Resource Management

It is imperative that we continue to be good stewards of our resources. We must protect, maintain and support existing resources while also diligently planning for future resources. We must conduct the appropriate research, make wise decisions and then optimize these decisions regarding our resource needs and utilization in order to provide and sustain the best service possible to the community. Potential changes in processes and procedures must constantly be evaluated in order to best leverage funding and available resources for maximum benefit.



Objective 1: Optimize financial decisions to sustain quality services.

- 4.1.1. Utilize all available funding opportunities through state and federal grant programs to leverage available County funds.
 - *Measurement: Provide quarterly update to Board on available and applicable state and federal grant programs and strive to apply for 1 grant per year.*
- 4.1.2. Assess and evaluate current expenditures to determine cost/benefit for current equipment and support services, including the opportunities offered by current systems prior to new purchases.
 - *Measurement: Evaluate cost/benefit annually prior to budget submittal beginning in the 4th Quarter of 2015.*
- 4.1.3. Conduct proof of concept projects on new acquisitions to verify suitability and performance.
 - *Measurement: Report to be provided to the Board on proof of concept projects beginning in the 3rd Quarter of 2018.*
- 4.1.4. Examine new processes, procedures and purchases for systems standardization to leverage funding and operational capacity.
 - *Measurement: Participate and research as directed by Board.*

Objective 2: Develop systems to monitor personnel allocation and performance.

4.2.1. Identify performance standards to assess and evaluate core services and prioritize them for evaluation.

- *Measurement: Identify performance standards by the 3rd Quarter of 2015.*

4.2.2. Conduct monthly reviews of selected benchmarks for determining staffing allocations.

- *Measurement: Begin reviews by the 3rd Quarter of 2015.*

4.2.3. Utilize available technology to gather real-time accurate service level metrics* associated with staff performance.

- *Measurement: Identify technology and begin use by the 2nd Quarter of 2017.*

* *Service level metrics above refers to performance measurements for 9-1-1.*

4.2.4. Enhance QA processes to identify strengths and weaknesses in order to sustain CALEA/IAED Accreditation.

- *Measurement: Identify enhancements by the 2nd Quarter of 2016.*

4.2.5. Maintain certifications for current instructors and review training curriculum annually for updates and new processes.

- *Measurement: Conduct semi-annual review of training curriculum and instructor certifications beginning in the 1st Quarter of 2015.*

Objective 3: Increase funding opportunities to enhance services.

4.3.1. Seek all available state and federal grants funding opportunities to support current and future operations.

- *Measurement: Provide semi-annual report on grants available and applied for.*

4.3.2. Provide grant-writing training and education to enhance current services.

- *Measurement: CDC staff member responsible for grants to attend minimum of one grant writing seminar annually.*

4.3.3. Explore available revenue alternatives associated with contract services.

- *Measurement: Provide revenue alternatives prior to annual budget submittal.*

4.3.4. Research alternative revenue sources to fund CDC services.

- *Measurement: Provide revenue alternatives prior each annual budget submittal.*

Objective 4: Develop Capital Improvement Plan – IT, Personnel, Equipment, Building, etc.

4.4.1. Review, update and submit capital needs with annual budget request.

- *Measurement: Conduct review and update needs prior to annual budget submittal in 2015.*

4.4.2. Develop and implement a strategic technology plan as a filter for system purchases.

- *Measurement: Develop and implement plan by the 3rd Quarter of 2016.*

4.4.3. Assess replacement schedules to assure equipment and support is meeting needs and optimizing efficiencies.

- *Measurement: Conduct annual assessment prior to annual budget submittal in 2015.*

4.4.4. Audit current facilities, equipment, and services to evaluate their purpose and necessity.

- *Measurement: Conduct annual audit prior to annual budget submittal.*

Strategic Goal #5: Enhance Efficiencies through Technology

Effective and efficient use of technology is critical to providing the highest quality emergency communications for public safety provision. Accordingly, we must utilize technologies wisely, through leveraging existing technologies and maximizing their capabilities, while also researching emerging technologies for potential future enhancements. Utilization of the needs identified in the PSGP Grant funded Portwide Strategic Risk Management Technology Roadmap Plan (completed late 2012), along with standardization of technologies and system integration where feasible, will bring about greater efficiencies in operations.



Objective 1: Research technologies to enhance service delivery.

5.1.1. Conduct SWOT analysis to identify areas that are ripe for improvement.

- *Assuming available funding, develop RPF (by 3rd Quarter of 2015) to hire firm to conduct SWOT analysis*
- *Contract with selected firm and complete results of SWOT Analysis by the 4th Quarter of 2016.*

5.1.2. Utilize results of SWOT analysis to prioritize highest needs and potential solutions.

- *Measurement: Develop prioritized list and potential solutions by the 2nd Quarter of 2017.*

5.1.3. Leverage existing technologies by ensuring system integration and maximizing capabilities.

- *Measurement: Create Workgroup under the Technology Committee to identify existing technologies used by the Center and the Agencies, identify areas for integration and provide report to the Board for planning by the 3rd Quarter of 2016.*

5.1.4. Attend training and education programs to learn about emerging trends and patterns dealing with security protocols, innovations, and privacy considerations.

- *Measurement: Assuming available funding, CDC will send a minimum of one representative to a minimum of two communications related conferences per year. These conferences may include APCO National Conference, NENA National Conference, NENA Development Conference, NENA Critical Issues Forum, Computer Aided Dispatch (CAD) vendor conference, SLED/CJIS Conference, or International CAD Consortium.*

5.1.5. Research emerging technologies to ensure effectiveness and efficiency of the CDC.

- *Measurement: Provide a summary report regarding any known emerging technologies to the Technology Committee at each meeting of this Committee when applicable.*

Objective 2: Procure and manage technologies to advance service capabilities.

5.2.1. Procure technology systems that were identified as priorities in the SWOT analysis.

- *Measurement: Consider purchases by the 4th Quarter of 2019.*

5.2.2. Develop and implement standard operational and security procedures to conform with state and national protocols.

- *Measurement: Research, develop and implement standard operational and security procedures as part of an on-going process.*

5.2.3. Utilize the Strategic Technology Roadmap to identify the needs, and apply for funding through all available grant resources in order to implement and integrate key technology systems. (see Note 1)

Four areas of key technology systems are identified in the Technology Roadmap as:

- Communications Architecture
- Infrastructure Architecture
- Information Sharing Architecture
- Sensor Architecture
- *Measurement: Research and apply annually for identified grant funding to support Roadmap identified needs. At a minimum, apply annually for Port Security and Homeland Security grant programs.*

Note 1: The Strategic Technology Roadmap resulted from a Port Security grant funded effort which utilized the Port of Charleston Portwide Strategic Risk Management Plan (SRMP) to develop a Technology Roadmap which:

- Identifies how current and planned technological capabilities address gaps identified in the SRMP)
- Identifies how technologies and investments are compatible, interoperable and are in alignment with the SRMP.
- Identifies how to potentially integrate these technologies into a comprehensive port security technology framework.
- Identifies how Port Partners' capabilities are available through either the Charleston County Consolidated 9-1-1 Center (CDC) or SeaHawk Charleston Interagency Operations Center (IOC).

5.2.4. Standardize agency equipment and systems to ensure interoperability and efficiencies.

- *Measurements:*
 - *CDC to provide a list of recommended standardized equipment and systems to the Board on an annual basis.*
 - *CDC to provide a list of equipment and systems that have been standardized to the Board on a yearly basis.*

5.2.5. Research, develop, and integrate systems and technologies to provide redundancy and failsafe capabilities.

- *Measurement: Provide to the Board an annual review of existing and desired redundancy and failsafe capabilities*

Objective 3: Implement data driven management practices.

5.3.1. Inventory data sources to determine current resources and information.

- *Measurement: Inventory to be completed by the 3rd Quarter of 2015.*

5.3.2. Utilize analysis data to create actionable information for decision making and inquiry.

- *Measurement: Number of plans and actions implemented based on analysis findings.*

5.3.3. Conduct data analysis to identify potential process changes, training or emerging trends and patterns.

- *Measurements:*
 - *Conduct analysis of Service Level Metrics annually in fourth quarter.*
 - *Identify training needs or other issues based on analysis and implement necessary changes.*

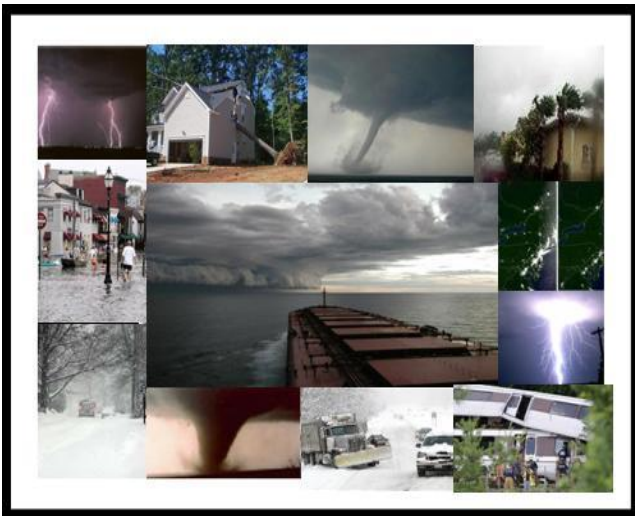
5.3.4. Conduct annual reviews of reports and analysis to determine relevance and needed changes/operational enhancements.

- *Measurement: Conduct annual Board review of reports/analysis, and recommend any necessary changes.*

5.3.5. Create practices/protocols for data access to user agencies to reduce impact on CDC employees/staff.

- *Measurement: Provide to the Board an annual review of data available for direct user access and provide the practices/protocols for that access.*





Strategic Goal #6: Establish Comprehensive Emergency Operations Procedures

Preparation for emergency public safety communications operations to continue uninterrupted before, during and after a localized or wide-spread natural or man-made disaster is critical for Consolidated Dispatch. Utilizing input from stakeholders, the developing, exercising, evaluating and modifying of an All-Hazards Plan is essential. Parallel planning for Continuity of Operations must take place, identifying essential elements of operations, testing contingencies to maintain these operations, and making

adjustments where needed in order to sustain operations under difficult conditions.

Objective 1: Develop 9-1-1 All-Hazards Plan.

6.1.1. Identify and prioritize hazards to be addressed.

- *Measurement: Listing of hazards to be addressed by 1st Quarter of 2018.*

6.1.2. Develop plans using input from user agencies to address each hazard and maintain core services.

- *Measurement: Complete plans for each identified hazard by the 2nd Quarter of 2018.*

6.1.3. Develop education and outreach plan for internal and external stakeholders.

- *Measurement: Disseminate to all users by the 4th Quarter of 2018.*

6.1.4. Exercise and test plans for effectiveness.

- *Measurement: Conduct one hazards plan exercise annually, beginning in the 3rd Quarter of 2018.*

6.1.5. Evaluate and modify all-hazards plan based on annual exercise or other requirements and information.

- *Measurement: Provide After Action Reports of exercises, events or incidents beginning in the 4th Quarter of 2019.*

6.1.6. Complete internal training related to each hazards plan.

- *Measurement: Incorporate training into annual in-service and new-hire orientation/training by 4th Quarter of 2018.*

Objective 2: Develop 9-1-1 Continuity of Operations Plan.

6.2.1. Prioritize essential elements of operation.

- *Measurement: Complete matrix that identifies and prioritizes elements that include personnel, equipment, and communication by the 3rd Quarter of 2015.*

6.2.2. Create an actionable plan outlining contingencies to address shortfalls and gaps in essential elements.

- *Measurement: Complete plan and implement by the 1st Quarter of 2016.*

6.2.3. Develop education and outreach plan for internal and external stakeholders.

- *Measurement: Disseminate to all users by the 3rd Quarter of 2016.*

6.2.4. Exercise and test plans for effectiveness.

- *Measurement: Conduct elements of the COOP annually, starting in the 1st Quarter of 2017.*

6.2.5. Evaluate and modify COOP based on annual exercise or other requirements and information

- *Measurement: Provide After Action Reports of exercises, events or incidents as necessary.*

6.2.6. Complete training related to COOP.

- *Measurement: Incorporate training into annual in-service and new-hire orientation/training by the 3rd Quarter of 2017.*

Population and Workload Trends:

According to the South Carolina Statistical Abstract, the 2010 Census showed Charleston County's population as 350,209 persons. Charleston is a popular tourist destination, and the Charleston Area Convention and Visitor Bureau estimates that 4.9 million tourists visit the area each year. Approximately 13% of the County's population is 65 years of age or older. According to the Census Bureau estimates, this segment of the population is expected to grow by 20% over the next 10 years, and 50% over the next 20 years.

Assuming an annual growth rate of 1.7%, Charleston County can reasonably expect 85,000 new residents during the projection period, resulting in a 2020 population of 425,000. This population growth will stimulate housing demand in Charleston County, which incorporates expansion into undeveloped land within municipalities and unincorporated places within the County.

With the increase in population, 9-1-1 calls and public safety calls-for-service are expected to gradually increase as well.

- The gradual increase can be misleading, showing relatively flat increases and changes year-to-year, yet large changes when viewed across multiple years.
- The elderly population is expected to increase at a disproportionately higher rate than other demographic elements of the population. Therefore, the Department expects an increase in medical calls-for-service.

In 2013, the Center's total call volume was 847,775, which was an increase of 26,217 calls from 2012. This increase was a direct result of the consolidation of the City of Charleston Police Department, the City of Isle of Palms Police and Fire Department, and the Town of Sullivan's Island Police and Fire Department in the 4th quarter of the year. It is estimated that the Center's annual call volume will increase to 1.2 million annually with full consolidation having been met.

- The increase of call volume can be expected to increase Operational personnel demands.
- The increase of call volume can be expected to increase Administrative Support personnel demands.

Personnel Levels:

The number of Center FTE's is 160, of which 132 are assigned to the Operations Division. Based on current workload and population trends, the following personnel plan is proposed and will be updated as necessary:

- The Center will continue workload assessments on Operations Personnel, to be conducted once every 3 years, with updates occurring as necessary.
- The Center will begin workload assessments for Administrative Support personnel, to be conducted once every 3 years, with updates occurring as necessary.

Projected 5-Year Needs for Facility, Equipment, Technology, Programs and Personnel:

The Center moved into the current facility, located at 8500 Palmetto Commerce Parkway, in March of 2013. All building and equipment needs for the newly constructed facility were purchased new. The following are anticipated capital improvement and equipment needs within the next 1-5 years:

Facility:

- No anticipated need for improvements to the current facility, with the exception to the already occurring operation and maintenance costs.

Equipment:

- No anticipated need for improvements to the current office equipment, which includes desks, 9-1-1 consoles, file cabinets and storage cabinets.
- Copy machines are under service contracts and replaced as needed.
- Office chairs are replaced as needed. Communications center chairs are under a 5-year warranty and will be replaced as needed.
- Printers and fax machines are replaced as needed, with an anticipated replacement of 1 per year.
- Amplifiers and headsets are replaced as needed.
- Anticipated update to video wall within the communications center will include the addition of 16 televisions, to occur during FY 15.

Technology:

- Software upgrades and updates, to include ProQA. This includes any costs associated with upgrades and updates, which may require additional training and/or equipment. No anticipated change to current software used.
- Computer Aided Dispatch (CAD) upgrades and updates performed as recommended by the vendor. No anticipated plan for change to current system.
- 9-1-1 phone system and recording system are equipped as Next Generation (NG9-1-1), with no anticipated change within the next 5 years.
- Computer and server systems will be refreshed once five year use has been met.
- Maintenance and updates to the Metro-E network. Anticipated costs associated will be managed through an awarded grant.
- Increase in encryption level and security for all CDC networks to occur within the next year.
- Anticipated completion of the AT&T Emergency Services IT Network (ESI) to occur during FY15.
- Anticipated connectivity through ESI net with coordinating agencies to occur during FY15-16.

Programs and Personnel:

- Anticipated addition of 4 FTEs to support additional call volume and implementation of Text-to-9-1-1, to occur as needed in alignment with personnel levels in support of population and workplace trends.
- Anticipated advertisement costs associated with Text-to-9-1-1 campaign to occur during FY15 and beyond.
- Public education equipment to include photography and video cameras with recommended replacement once every three years. Recent replacement of video camera was completed in FY 14 with anticipated update of photography camera to occur within FY 15.

Acronyms:

APCO	Association of Public-Safety Communications Officials
CAAS	Commission on Accreditation of Ambulance Services
CAD	Computer Aided Dispatch
CALEA	Commission on Accreditation for Law Enforcement Agencies
CCDC	Charleston County Dispatch Center
CDC	Consolidated Dispatch Center
CFAI	Commission on Fire Accreditation International
COOP	Continuity of Operations Plan
EMS	Emergency Medical Services
EPD	Emergency Police Dispatch
ESI	Emergency Service Internetwork
FTE	Full-time Equivalent
FY	Fiscal Year
IAED	National Academies of Emergency Dispatch
IGA	Interagency Governmental Agreement
ISO	Insurance Services Organization
IT	Information Technology
Metro-E	Metro Ethernet (a metropolitan area network)
NENA	National Emergency Number Association
NG	Next-Generation (as in NG9-1-1)
DMS	Document Management System (as in PowerDMS)
PSA	Public Service Announcement
PSAP	Public Safety Answering Point
PSGP	Port Security Grant Program
RFP	Request for Proposal
SWOT	Strengths, Weaknesses, Opportunities, and Threats