TCOMM 911

POLICE | FIRE | MEDICAL
Your Emergency – Our Priority

Thurston 9-1-1 Communications
Strategic Positioning
2015 - 2020

Contents

INTRODUCTION

PURPOSE

2013, 2014, and 2015 were years of substantial change for Thurston 911 Communications (TCOMM). In August of 2013 the long term Deputy Director of the agency retired. Agency leadership elected not to replace the Deputy Director position until the second quarter of 2014 which created budgetary savings. The decision to delay replacement was an additional response to economic pressures the agency experienced beginning in early 2013. Other measures taken in 2013 in response to the economic downturn included a reduction in force in the IT department, and freezing six operations positions through attrition. Additional cost saving measures were applied in 2014 and 2015, including delaying capital expenditures that had been previously scheduled for replacement. During the same period of time the existing TCOMM Strategic Plan was nearing completion, so the Executive Director, with Administration Board approval, proceeded with a strategic positioning process to refresh agency planning for the future.

In early 2015, SCGI Consulting was contracted to conduct the strategic positioning process. Strategic positioning was organized in three steps to; 1) identify trends that may impact the agency, 2) group similar trends into scenarios representing either positive or negative impacts to the agency, and 3) prioritize the scenarios into initiatives with the highest likelihood of occurrence and the highest likelihood of impact to the agency.

Following the completion of this strategic positioning process the agency will be able to develop targeted strategic plans that will:

- Provide a long-term view of the key issues confronting TCOMM over the next five years and provide strategies for addressing them,

- Involve a broad spectrum of stakeholder groups and member agencies,

- Actively involve employees in the planning process, and

- Produce clear goals, objectives, strategies and performance measures that formulate an implementation roadmap that will guide budgetary, operational and organizational decisions.

TCOMM HISTORY, STRUCTURE AND GOVERNANCE

TCOMM came into existence on January 1, 2011 following a transition from CAPCOM, a Thurston County department, to an independent agency. CAPCOM had operated since its inception in 1970 as a police dispatch agency for the Olympia Police Department. In 1978, CAPCOM transitioned to a consolidated law enforcement and fire dispatch center which was able to receive and process basic 911 calls. CAPCOM, as county department, operated under an intergovernmental agreement (IGA) with all Thurston County city and county law enforcement agencies all fire departments, and Thurston County Medic One. In 2011, TCOMM was created by revising the IGA, which created an independent, non-profit governmental agency. TCOMM's service area includes the unincorporated areas of Thurston County, and each of the cities and towns of Lacey, Olympia, Tumwater, Bucoda, Tenino, Rainier, and Yelm.

TCOMM is the sole public safety answering point (PSAP) for Thurston County and serves as the regional public safety communications agency providing 911 call taking and dispatch and technology services, including the management of the public safety radio system and the law enforcement records management system (LERMS).

The agency is organized in four departments – Operations, IT, Radio, and Administration – and is led by the Executive Director, the Deputy Director, and four managers – Human Resources, Finance, Radio Systems, and IT Systems.

TCOMM is governed through an Intergovernmental Agreement with Thurston County, Olympia, Lacey, Tumwater, Yelm, Tenino, Rainier, Bucoda, and the Thurston County Fire Protection Districts. It is incorporated under RCW 24.06, 39.34 and Internal Revenue code 501(c)(3) as a non-profit governmental agency. An eight-member Administration Board of Directors oversees the fiscal aspects of TCOMM administration and operations while LERMS management is contracted with the LERMS Consortium through a service level agreement (SLA). In addition to the Administration Board there is an Operations Board comprised of ten member agency executives and representatives that advises the Administration Board. Governing documents include: Thurston 9-1-1 Communications Amended and Restated

Intergovernmental Agreement of Communications Services; Articles of Incorporation of Thurston 9-1-1 Communications; and, Bylaws of Thurston 9-1-1 Communications.

The TCOMM Administration Board of Directors has the authority and responsibility to provide policy and legislative direction for TCOMM. They appoint and supervise the Executive Director; oversee the finances (including establishing cost allocation formulas, rates, and appropriate service charges) and the budget; approve TCOMM contracts and agreements over $25,000; determine what services TCOMM will offer; review and adopt personnel, purchasing, and financial policies; and act as necessary to achieve agency goals and purposes.

Current TCOMM Administration Board of Directors includes the following elected officials:

Name	Title	Bylaws Defined Representation
Judy Wilson, Chair	Lacey Fire District #3 Commissioner	Commissioner of Fire Protection District No. 3
Lenny Greenstein, Vice Chair	Lacey City Councilmember	Mayor or city councilmember of the City of Lacey
Bud Blake	Thurston County Commissioner	Board of County Commissioners Thurston County
Ed Hildreth	Tumwater City Councilmember	Mayor or city councilmember of the City of Tumwater
Julie Hankins	Olympia City Councilmember	Mayor or city councilmember of the City of Olympia
Gary Pearson	Fire Commissioners Association	One mayor, councilmember or commissioner from one of the Member Agencies that is not otherwise represented, to represent all such Member Agencies.
John Snaza	Thurston County Sheriff	Thurston County Sheriff
Tracey Wood	Yelm City Councilmember	Mayor or councilmember from the City of Yelm, the City of Tenino, the City of Rainier or the Town of Bucoda, to represent all of such municipalities

Current TCOMM Operations Board includes the following executives and representatives:

Name	Title	Bylaws Defined Representation
John Wood, Chair	Chief of Griffin Fire Department	One fire chief, employee or volunteer from one of the Member Agencies that is not otherwise represented, to be selected by the Fire Chiefs Association to represent all such Member Agencies.
Ronnie Roberts, Vice Chair	Chief of Police	Chief of Police of the City of Olympia
Tim Braniff	Undersheriff	Thurston County Sheriffs Office
Steve Brooks	Fire Chief	Fire Chief of District No. 3
Mike Buchanan	Assistant Fire Chief	Fire Chief of Olympia
Scott LaVielle	Fire Chief	Fire Chief of Tumwater
Dusty Pierpoint	Chief of Police	Chief of Police of the City of Lacey
Steve Romines	Administrator	Representative of the Emergency Medical Services Administrator (Medic One)
Todd Stancil	Chief of Police	Chief law enforcement officer of the City of Yelm, the City of Tenino, or the City of Rainier, to represent all of such municipalities
John Stines	Chief of Police	Chief of Police of the City of Tumwater

STRATEGIC POSITIONING PROCESS

SUMMARY OF THE 2015 STRATEGIC POSITIONING PROJECT

Strategic Positioning is a rapid cycle planning process used by TCOMM 911 and other complex organizations to create and prepare for high impact scenarios which are highly likely to occur in the next five to seven years. The process examines Trends impacting TCOMM 911's work, service area, technologies and workforce. After combining the Trends into high impact and highly likely Scenarios, the process creates a vivid portrait of what the agency will face in the foreseeable future. That compelling picture leads to the question: What does the Agency need to

accomplish, along with the core work, in the next 18-24 months to position it to make the most of the future. These Initiatives are selected as points of leverage that, when translated into action plans, become powerful strategic goals.

Scenarios Narrative – When the potentially likely and impactful scenarios are combined, they yield the following narrative:

In the foreseeable future TCOMM will accomplish its mission in an increasingly complex environment. In the middle of national debates about the role and scope of government on every level, TCOMM will emerge as a clearly defined, essential and central component of the region's crucial public safety network.   TCOMM will face significant challenges driven by technological advances, shifting community expectations and increased complexities in its primary work.

As the volume and complexity of the core work increases, jobs at TCOMM will change. The profile of a public safety telecommunicator, and those of other key positions within the agency, will fundamentally change in an effort to adapt to changes in technology and in public demand.

Not only will the public look increasingly to TCOMM for all emergency communications needs, but in doing so it will bring a more complicated scope of needs to the agency. Expectations that TCOMM and all other elements of public safety will work together seamlessly and across a wide array of information and communications technologies will be the norm. Market driven communication technologies, along with all manner of connected tools, will prompt TCOMM to rethink the core of its services and incorporate a wider array of tools into, and alongside, its current platforms. Members of Thurston County's communities will expect TCOMM and the entire public safety network to respond across an array of technologies from land lines to smart phones. The citizens, whether in transit through Thurston County or in residence, expect responders to be fully informed and armed with all manner of information.

During the strategic planning period Next Generation 9-1-1 technologies will be fully implemented across Washington State, driving the expectation that citizens will be able to interact with the public safety network with voice, text, pictures and even real-time video. Moreover, increased complexity will result from the admixture of safety, social, mental health, criminal and drug related issues in most calls for assistance.

The core telecommunicator job will become a greater challenge.   Across the nation the emergency telecommunications professional faces increasingly complex workloads as the acuity of calls and dispatched events grows driven by expanding expectations of the public.

Reliance on complex mission critical technologies, the rapid pace, yet sedentary nature, of the profession in a 24/7 shiftwork structure, along with continual flow of micro and macro changes, will result in a more robust challenge than ever before.   As the essence of the job has evolved, the profession itself has changed. The profile of essential and core competencies, along with skills, of TCOMM's on- and off-the-floor workforce will change yet again. The agency's recruitment, hiring, training and retention programs will also systematically change to ensure an aligned workforce.

As with most centers of TCOMM's scope and complexity, employment costs will rise faster than jobs in the surrounding communities. Over the planning period, TCOMM's total employee costs will increase by 50% or more due to increases in health care expense, added layers of certification and professional training, and advanced skill requirements. It is also likely that TCOMM's workforce will press the agency for compensation and benefits packages that are comparable to other regional agencies. TCOMM, like all public sector bargaining units, will face increased scrutiny of benefit structures. As the organization recovers from significant financial challenges of the past few years, employees will likely expect to return compensation to pre-cut back levels, or above. Agency management will be concentrating efforts to restore the frozen operations positions. Due to the complexity of recruitment, hiring, training and retention, the agency will likely face chronic understaffing for the entire planning period. Should the local economy falter, this dynamic will continue and even increase.

It is likely that TCOMM will undergo an internal restructuring of some positions to enable it to become more nimble and responsive to changes in the public safety sphere.

Scrutiny at every level of public safety will increase dramatically. As the public is able to look into every corner of government, its appetite for information about public safety, and therefore TCOMM, will grow. Work that supports transparency at TCOMM will become core work.

While emergency communications as a profession becomes increasingly complex across the region, TCOMM will likely replace mission critical technologies. By the end of the planning period TCOMM's CAD system will be replaced and a plan to replace the radio system will be created. The agency will face unavoidable changes in technology as key vendors opt to end support of platforms and products earlier than expected. The scope of TCOMM's IT work will dramatically increase as well.

The entire funding model of public safety in Thurston County may begin to shift as leaders function increasingly as a well-balanced and integrated system with TCOMM as the hub of the public safety wheel, especially from a communications and technology perspective. As the citizens continue to expect seamless responses from the public safety system, the components of the system will become more integrated. If the vision is clear and political leaders create alignment, Thurston County residents will become the beneficiaries of an exceptionally efficient and effective coordinated system. TCOMM's role in such a system will be crucial.

Along with these significant shifts in public safety, the Fire and Rescue profession will take another leap into health care. As part of a predictable trend across the nation, TCOMM, and partner agencies within the county, will adapt to a dramatic increase in community para-medicine.

All of this will occur in an environment increasingly sensitive to governmental funding structures. While TCOMM will retire some debt in the planning period, resulting in a net decrease in expenses of approximately $500,000 per year, its costs will continue to rise.

Leadership will transition during the planning period. The senior leadership team, the Board as well as supervisory ranks will all experience change in membership. By the end of the planning period, with exceptional effort, TCOMM will have successfully navigated some of the most significant changes in its history resulting in better service and a more integrated and coordinated public safety system across Thurston County.

OVERVIEW OF THE STRATEGIC POSITIONING PROCESS

Over a three day period, several professionals examined the Trends, created Scenarios and identified Initiatives. The following details the outcome of this work.

Trend Analysis

Wednesday, May 6th

Participants:

Ronnie Roberts, Operations Board Vice-Chair, Olympia Police Department
Scott LaVielle, Operations Board, Tumwater Fire Department
David Taylor, Radio Services Manager, TCOMM
Carla Mai, Financial Manager, TCOMM
Julie Hankins, Administration Board, City of Olympia
Tim Klotz, I.T. Manager, TCOMM
James Spickelmire, Telecommunicator, TCOMM
Sheryl Mullen, Manager, NORCOM
Judy Wilson, Administration Board Chair, Lacey Fire District #3
Patrick Long, Telecommunicator, TCOMM

Keith Flewelling, Deputy Director, TCOMM
Wendy Hill, HR Manager, TCOMM
Jonnica Elkins, Operations Supervisor, TCOMM
Cathy Moe, Training Supervisor, TCOMM
Jim Quackenbush, Executive Director, TCOMM
Richard Kirton, Director, CENCOM
Donnie Quitugua, Executive VP & COO, SCGI
Dr. De Hicks, President & CEO, SCGI

Trends Impacting TCOMM and the Public Safety System

The following Trends impacting TCOMM were identified:

TRENDS – What trends do you see that might affect TCOMM?

D The boxes around numbers indicate the issue as a significant driver of continued change.

1. DECREASED revenue City & County
2. INCREASED expenses
3. INCREASED demand for information about government (now)
4. Citizens define what info they want – in their format
5. INCREASED need to get info to 1st Responder(s)
6. INCREASED in demand for variety in platforms (re: #3-5)
7. INCREASED digital communications
8. INCREASED digital trend towards public safety on-line platform
9. DECREASED technology lifecycle
10. INCREASED forced obsolescence
11. INCREASED use of off-the-shelf products
12. INCREASED standardization (technology)
13. DECREASED mission critical reliability
14. INCREASED cost of supporting (#13) mission critical systems
15. DECREASED availability of support (#13)
16. Non-systems approach to vendor quality assurance process
17. INCREASED number of interfaces in technology
18. DECREASED landlines
19. INCREASED ubiquity of mobile technology
20. INCREASED public misunderstanding of public safety & 911 (Jack Bauer 24)
21. INCREASED time to process 911 (complexity in unit of work)
22. INCREASED length of unit of work
23. INCREASED units of work (workload affected by lay-offs)
24. INCREASED complexity in front-end & back-end (in the field)
25. Public defines what it wants from public safety
26. INCREASED appetite for more from government
27. "Essential government" debate
28. INCREASED mental health calls
29. INCREASED use of fire as health-care network
30. DECREASED non-emergency social services
31. INCREASED expectation of law enforcement as social worker
32. INCREASED expectation of 911 as social worker
33. INCREASED demand for training for #32, #33
34. INCREASED County population
35. DECREASED common sense; personal (diversity) responsibility
36. DECREASED personal responsibility on the part of employees
37. INCREASED use of Sick Leave & FMLA
38. INCREASED stressful working conditions

39. INCREASED oversight of public safety by the public, civilians, government
40. DECREASED trust in law enforcement
41. DECREASED trust in government
42. Aging and retirement of industry leaders
43. TCOMM senior employees ready to retire
44. DECREASED number of applicants
45. INCREASED turnover
46. INCREASED difficulty in finding qualified applicants
47. The job is less appealing
48. INCREASED military issues
49. INCREASED units of work from JBLM
50. Talk about decrease JBLM force by 11k
51. INCREASED regionalization/
52. INCREASED equipment centralization
53. INCREASED need for data inoperability
54. INCREASED community para medicine demand
55. INCREASED purchases upon failure (systems, technology…buy when it fails)
56. DECREASED money for training
57. DECREASED public education in schools re: 911
58. INCREASED demand for large scale event preparation –First.net
59. INCREASED risk for I.P. based systems
60. Funding Model
61. INCREASED interest in nationalization of PSAP funding
62. Instability of the 1/10th Sales Tax
63. Instability of State Funding
64. The wagon wheel (working together…Fire, Law Enforcement, 911)
65. INCREASED Federal mandates re: Narrow banding
66. INCREASED employee healthcare costs
67. Work-Life balance (desire)
68. INCREASED cost of workforce
69. TCOMM's seniority of our workforce
70. INCREASED pace of change in skill-set/competencies of employees
71. DECREASED ability of County to qualify for Federal grants
72. Senior employees cannot keep up (skill-set/competencies; technology)
73. INCREASED expectations of TCOMM without increase in funding
74. INCREASED appetite for wellness
75. INCREASED professional standards developments; best practices
76. INCREASED high impact events i.e.: School shootings
77. Push for Telecommunicator Certification (across the nation)
78. INCREASED amount of sophisticated data i.e.: NG-911; text to 911; video
79. Impact of cuts of positions on workforce
80. INCREASED divide between career/smaller communications centers in the state
81. INCREASED requests for I.T. support by User agencies
82. INCREASED internal technical competencies
83. INCREASED public scrutiny of 911 services
84. DECREASED competency in contractors; hardware providers
85. INCREASED use of consultants (technical, investigations, staffing studies)
86. INCREASED use of research before decisions made
87. INCREASED Board accountability
88. INCREASED regulatory environment
89. INCREASED unrealistic standards resulting in confusion i.e.: NFPA
90. Adopting standards without stakeholder input
91. Inflexibility re: changes of requirements i.e.: cannot change mid-stream easily
92. Turnover in Law Enforcement positions

93. DECREASED understanding by 1st Responder of TCOMM jobs (vice-versa)
94. INCREASED entrenchment of political ideologies
95. Busy Board Members
96. State 911 governance system
97. TCOMM's building (old and leased)
98. INCREASED tax weariness
99. Public requests for information as a cottage industry; as income
100. Fear of loss
101. INCREASED number of BETA-site opportunities
102. INCREASED expectation of use of apps in public safety
103. Use of Department of Revenue as collectors of revenue
104. Portability of cell phone numbers and the financial impact
105. INCREASED in Sales Tax Revenue
106. INCREASED turnover among younger workforce
107. Communication Center as a profession; professional job
108. INCREASED negativity in Center
109. INCREASED scrutiny of 'Use of Force' incidents nationwide – Law Enforcement
110. INCREASED violence against Law Enforcement (nationally)
111. INCREASED mass demonstrations
112. INCREASED use of Social Media
113. INCREASED User Generated content
114. Natural disasters
115. INCREASED impact on public safety of distant events
116. INCREASED need for data storage (public records)

Scenario Development and Analysis

Thursday, May 7th

Participants:

Ronnie Roberts, Operations Board Vice-Chair, Olympia Police Department
Scott LaVielle, Operations Board, Tumwater Fire Department
David Taylor, Radio Services Manager, TCOMM
Carla Mai, Financial Manager, TCOMM
Tim Klotz, I.T. Manager, TCOMM
Sheryl Mullen, Manager, NORCOM
Judy Wilson, Administration Board Chair, Lacey Fire District #3
Keith Flewelling, Deputy Director, TCOMM
Wendy Hill, HR Manager, TCOMM
Gary Pearson, Administration Board, Fire Commissioner's Association
Jim Quackenbush, Executive Director, TCOMM
Richard Kirton, Director, CENCOM
Donnie Quitugua, Executive VP & COO, SCGI
Dr. De Hicks, President & CEO, SCGI

Scenarios that make up part of TCOMM's Future

SCENARIOS – Based on our Trends, what scenarios may be a part of TCOMM in the next 5 to 6 years?

1st # - Likelihood this will occur
2nd # - Impact (we have to prepare for or need to change)

A. Employee costs | All-In 50% 10/8

B. Healthcare costs | Higher costs/shared more costs; 25%-50% 10/8
C. Rebound payback time next contract opener (make me whole model) 7/6
D. Funding shortfall of 5% if economy stagnates 8/10
E. Private employment more attractive because of similar benefit structure 6/3
F. Employment contracts based on local economy metrics 5/2
G. Nature and scope of work of the job changes 10/10
H. Unit of work increases by 20% (size/complexity) 7/9
I. Redefinition of level of service to a more simplified/streamlined core 2/
J. Public definition of essential level of service increases expectations by 10% 10/9
     (see H)
K. TCOMM changes CAD platforms 8/10
L. Decision to replace radio system 10/5 (see M)
M. Narrow-er banding in 2020 forcing us into an entirely new platform 10/5 (see L)
N. I.T. scope of work grows past staffing resources 9/7
O. Full implementation of NG-911 7/8
P. Computerized Call-Receivers 2/
Q. Implementation of automated systems to decrease workload 6/2
R. Change in TCOMM's Leadership 10/5
S. Re-staff to recommended (pre-cut) levels 5/8
T. 4-County Regional Center 1/ U. New funding

     stream 6/8
V. Different funding model 7/10
W. "Loyalty Effect" breaks loose 2/
X. Mandatory statewide certification 7/3
Y. Data demands outpace staffing (administrative side) 8/7
Z. TCOMM partners community para-medicine responses 8/8
AA. Decrease in median age of TCOMM workforce 6/2
BB. New workforce loves technological change 10/2
CC. Retrenching of the connectivity for securing reasons 4/ DD. Internal

     restructuring of positions 5/8
EE. Complexity of work and certifications require significant increase in training 7/4
FF. Work/Life balance becomes more important leading to internal TCOMM
                    impacts i.e.: schedule, overtime, retention 7/4
GG. Mismanage our public persona so that we lose loyalty effect 3/
HH. Population increase leads to increase in unit of work 10/8
II.   TCOMM's building outgrown 1/
JJ.   Unable to fill positions result chronically under staffed 7/9
KK. Mission critical technology no longer supported 8/10
LL.   Local policy decisions dramatically decreases funding 5/10
MM. Local policy decisions dramatically increases funding 6/10
NN. $500k/year decreases expense beginning in 2018 10/4
OO. High impact local/regional event 10/9

High Impact, Low Probability Events

The following events would have high impacts on the agency but are probably not likely to occur. However, the agency should have a plan in case one or more should occur. At least one of these events is addressed through the agency's continuity of operations plan.

- ✦ National Recession
- ✦ We fail at high impact event
- ✦ The black hole (TCOMM ESC Building)
- ✦ Board make-up changes vision

✦ National public safety referendum

Leveraged Initiative Development

Friday, May 8th

Participants:

Scott LaVielle, Operations Board, Tumwater Fire Department
Gary Pearson, Administration Board, Fire Commissioner's Association
David Taylor, Radio Services Manager, TCOMM
Carla Mai, Financial Manager, TCOMM
Tim Klotz, I.T. Manager, TCOMM
James Spickelmire, Telecommunicator, TCOMM
Patrick Long, Telecommunicator, TCOMM
Keith Flewelling, Deputy Director, TCOMM
Wendy Hill, HR Manager, TCOMM
Jonnica Elkins, Operations Supervisor, TCOMM
Cathy Moe, Training Supervisor, TCOMM
Jim Quackenbush, Executive Director, TCOMM
Donnie Quitugua, Executive VP & COO, SCGI
Dr. De Hicks, President & CEO, SCGI

Initiatives

INITIATIVES – What does TCOMM need to do over the next couple of years in order to prepare for the following dynamics?

1. Create a radio task force
2. Create the wagon wheel and take it on the road re: Public Education (Marketing Plan)
3. Create the wagon wheel re: Funding Public Safety as a wave
4. Lobby vendor for CAD support (Users Group)
5. Develop a workforce plan including profile of NG Communicator worker (& the entire agency)
6. Government funding for No. 5
7. Public Relations Plan
8. Interest based bargaining mindset; a task force to address compensation/benefits with life balance issues (care & feeding) – including Wellness/Employee Relations (professional & personal development - including funding
9. CAD replacement task force
10. Evaluate training in light of NG challenges (NG Employee)
11. Plan for decreased expenses of $500k in 2018 (Bond paid-off)
12. Develop an Economic Improvement Plan if the economy improves by X%
13. Create a Philosophy of Finance
14. Refresh/Revisit Succession Plan
15. Create an IT planning task force, including staffing (see No.5) – include Change Management Approach
16. Evaluate the "Wagon Wheel" and recommend improvements
17. Supervisory & Leadership Group Development
18. Evaluate recruitment and hiring approaches in light of NG profile
19. Reintroduce 911 Education Plan into schools
20. Explore use of 911/TCOMM volunteers
21. Board User's Manual (evaluate & improve) "Quick Start" model – website

Point of Leverage Initiatives

If we could only do one thing in the next couple of years, which one would it be?
1. Wagon Wheel Approach (combine #'s 2, 3 & 17)
2. Employee Relations

How do we do it?

- Define Public Safety Wagon Wheel
- Get them together in Leadership Summit
- Evaluate Health/Effectiveness of Wagon Wheel
- Address structure, leadership, individual commitment
- Board champion of wagon wheel idea
- Benefit to Board Members and jurisdictions

What are we doing as an organization that we should stop?

- Over-serve. TCOMM is a service agency and strives to provide excellent customer service. Sometimes the motivation to provide excellent customer service leads the agency and employees to provide services beyond the agency scope and core competencies.
- Stop a reactive hiring mode

Action Planning

Following Board discussion and approval of the Initiatives, TCOMM staff created a detailed implementation plan complete with time lines, benchmarks, budget implications and project management structures to use as management tools.

IMPLEMENTATION PLAN

The culmination of the all the inputs and deliberations led to six strategic priority categories with subsequent goals, objectives, and tasks necessary to accomplish them. The six strategic priority categories are equally important to the organization's future so the numbering does not indicate a hierarchy. These priorities are the action drivers for strategically positioning the agency.

The Implementation Plan Roadmap (Attachment A) displays the path forward for achieving the Plan's high expectations. The Roadmap transforms the strategic positioning product into actionable, accountable, and measurable goals, objectives and tasks. The Roadmap details activities, levels of effort, budget year, time to complete, measurement metrics and responsible staff for each objective under each of the six strategic priority categories. Responsible staff members are charged with leading and managing work teams to accomplish the objectives in category. Work on the Roadmap has started with the most immediate priorities as established by the Administration Board. The rest of the Roadmap will be completed by management staff in the coming months.

The Roadmap will be reviewed annually by TCOMM managers to evaluate progress and determine future work plans. Measurement metrics are identified for each objective and form the criteria by which accomplishments will be evaluated. The Roadmap will necessarily evolve over time. A new chapter each year will document current year accomplishments, set another round of annual goals, and identify upcoming budget and staffing impacts. Over time, it is expected that strategic priorities may shift significantly, requiring a more intensive update.

1.0 Strategic Priority: Human Resources – The goals and objectives within this strategic priority address the strategic positioning trends, scenarios and initiatives concerning TCOMM human resources. There are immediate human resource needs such as the succession plan to replace the retiring Executive Director. There are also longer term needs such as appropriate telecommunicator staffing to meet the increased future demands of NG911 and increasing

workloads. TCOMM staff will quantify existing working conditions, analyze the gaps, and determine a plan to fill the gaps and strengthen the organization which will establish the foundation necessary to adjust staffing and consider other organizational structures that could more effectively deliver TCOMM's core services during times of constrained resources. The Objectives associated with this Strategic Priority are:

 1.1 Conduct leadership change – Process and Implementation

 1.2 Develop a workforce plan – Organizational Structure

 1.3 Review and revise hiring practices

 1.4 Review bargaining practices

 1.5 Create a succession plan

2.0 Strategic Priority: Agency Funding and Finance – TCOMM must address the narrowing divide between slow and small incremental revenue growth against the faster growing expenses. Also of major consideration is the volatility of the current level of sales and use tax revenue. During poor economic times the current level of taxation is not sufficient to fully cover the remaining expenses after excise taxes. The agency must identify and strategically pursue stable and diverse funding sources. As part of this goal, staff must determine the true cost of service delivery and seek ways to more effectively manage operations. There are three objectives in this Strategic Priority category:

 2.1 Increase Emergency Communications Sales/Use tax to 0.2%

 2.2 Create an Agency Financial Plan

 2.3 Promote and participate in a Thurston County Public Safety Initiative

3.0 Strategic Priority: Partner Agency Relations – TCOMM wants to maintain and enhance the strong relationships with partner agencies. To that end, there is only one objective in this category:

 3.1 Define and develop engagement opportunities with and for Partner Agencies.

4.0 Strategic Priority: Communications -- Effective communications is the keystone to success around which all other activities revolve. TCOMM recognizes the importance of stakeholder involvement and will offer increased opportunities for two-way communications to more effectively convey the Mission, Vision, and core services. The Agency objectives for Communications are:

 4.1 Construct public relations, education, and communications plans

 4.2 Increase and improve internal and partner agency communications

 4.3 Increase and improve political and legislative communications

5.0 Strategic Priority: Governance – Effective and consistent governance will bring stability to the agency. Rapid, frequent and/or numerous governing board members turnover often will create an atmosphere of cautiousness and loss of direction for agency management staff. The objective in this category is simple but very important:

 5.1 Ensure stability and continuity of governing bodies

6.0 Strategic Priority: Technology -- The three objectives outlined as part of this strategic priority are focused on research and planning for major technology changes that are anticipated in the strategic period or shortly thereafter. Often technology implementations are reactionary to specific issues or incidents as they arise. TCOMM technical staff in both IT and Radio departments will strive to plan in a proactive way to meet the technical challenges of the near future. There are three objectives that address this goal:

 6.1 Develop a long term IT plan

 6.2 Develop a contingency CAD replacement plan

 6.3 Develop a long term Radio Systems plan

CONCLUSION

To guide TCOMM towards achieving its fullest potential, the Administration Board identified the need to have a comprehensive plan in place to provide a long-term view of the key issues confronting the agency and establish a strategic plan to address them. The Strategic Positioning process was completed with participation from a broad spectrum of stakeholders to create a strategic approach for the next three to five year operational period. A roadmap to provide direction for TCOMM staff was created utilizing the Strategic Positioning final work product. The result is a comprehensive plan that contains six strategic priority categories. These strategic priorities contain several critical objectives that will provide direction for TCOMM; reinforce its true mission and vision; and continue to maximize partnerships to carry out the core services. The plan will serve as the tool to assign necessary resources, establish measurable benchmarks, and assess the progress moving forward. It will take continued hard work and dedication of TCOMM staff and leadership to realize the vision of this plan.

ATTACHMENT A: STRATEGIC POSITIONING ROADMAP (SUMMARY)

1.0 Strategic Priority: Human Resources

Objectives		Priority (budget year)	Budget Impact	Level of Effort (hrs)*	Time to Complete (months)	Owner:	Measurement Metric:
1.1	Conduct Leadership Change – Process and Implementation	① 2015/16	$ -	40	6	Human Resources Manager	Replacement of the Executive Director
1.2	Develop a Workforce Plan -- Organizational Structure	② 2016	$ -	80	6	Human Resources Manager	Documented career development plan for key leadership positions.
1.3	Review and Revise Hiring Practices		$ -	0	0	Human Resources Manager	Written plan adopted by Management and published via appropriate communications channels.
1.4	Review Bargaining Practices		$ -	0	0	Executive Director	Plan adopted by management in collaboration with bargaining units.
1.5	Create a Succession Plan		$ -	0	0	Executive Director	Written plan adopted by Management published via appropriate communications channels.

2.0 Strategic Priority: Agency Funding and Finance

Objectives		Priority (budget year)	Budget Impact	Level of Effort (hrs)*	Time to Complete (months)	Owner:	Measurement Metric:
2.1	*Increase Emergency Communications Sales/Use Tax to 0.2%*	① 2015/16	$ -	160	18	Executive Director	Written plan adopted by Management and partner agencies, published via appropriate communications channels.
2.2	Create an Agency Financial Plan		$ -	0	0	Finance Manager	Implementation of the additional 0.01% sales/use tax for emergency communications.
2.3	Promote and Participate in a Thurston County Public Safety Initiative		$ -	0	0	Executive Director	Implementation of public safety sales/use tax with TCOMM as a partner recipient.

3.0 Strategic Priority: Partner Agency Relations

Objectives		Priority (budget year)	Budget Impact	Level of Effort (hrs)*	Time to Complete (months)	Owner:	Measurement Metric:
3.1	Define and Develop Engagement Opportunities with and for Partner Agencies.	② 2016	$ -	16	2	Executive Director	Written plan adopted by Management and partner agencies, published via appropriate communications channels.

4.0 Strategic Priority: Communications

Objectives		Priority (budget year)	Budget Impact	Level of Effort (hrs)*	Time to Complete (months)	Owner:	Measurement Metric:
4.1	Construct Public Relations, Education and Communications Plans	③ 2016	$ -	160	12	Deputy Director	Written plan adopted by Management and partner agencies, published via appropriate communications channels.
4.2	Increase and Improve Internal and Partner Agency Communications		$ -	0	0	Executive Director	Written plan adopted by Management and partner agencies, published via appropriate communications channels.
4.3	Increase and Improve Political and Legislative Communications		$ -			Executive Director	Written plan adopted by Management and published via appropriate communications channels.

5.0 Strategic Priority: Governance

Objectives		Priority (budget year)	Budget Impact	Level of Effort (hrs)*	Time to Complete (months)	Owner:	Measurement Metric:
5.1	Ensure Stability and Continuity of Governing Bodies		$ -	0	0	Executive Director	Comprehensive education process and materials for new and existing Board members.

6.0 Strategic Priority: Technology

Objectives		Priority (budget year)	Budget Impact	Level of Effort (hrs)*	Time to Complete (months)	Owner:	Measurement Metric:
6.1	Develop a long term IT Plan		$ -	0	0	IT Manager	Written plan adopted by Management and published via appropriate communications channels.
6.2	Develop a Contingency CAD Replacement Plan		$ -	0	0	IT Manager	Written plan adopted by Management and published via appropriate communications channels.
6.3	Develop a long term Radio Systems Plan		$ -	0	0	Radio Systems Manager	Written plan adopted by Management and published via appropriate communications channels.