


ALABAMA 911 BOARD

STRATEGIC PLAN

FY 2015 – FY 2018

PROPOSED

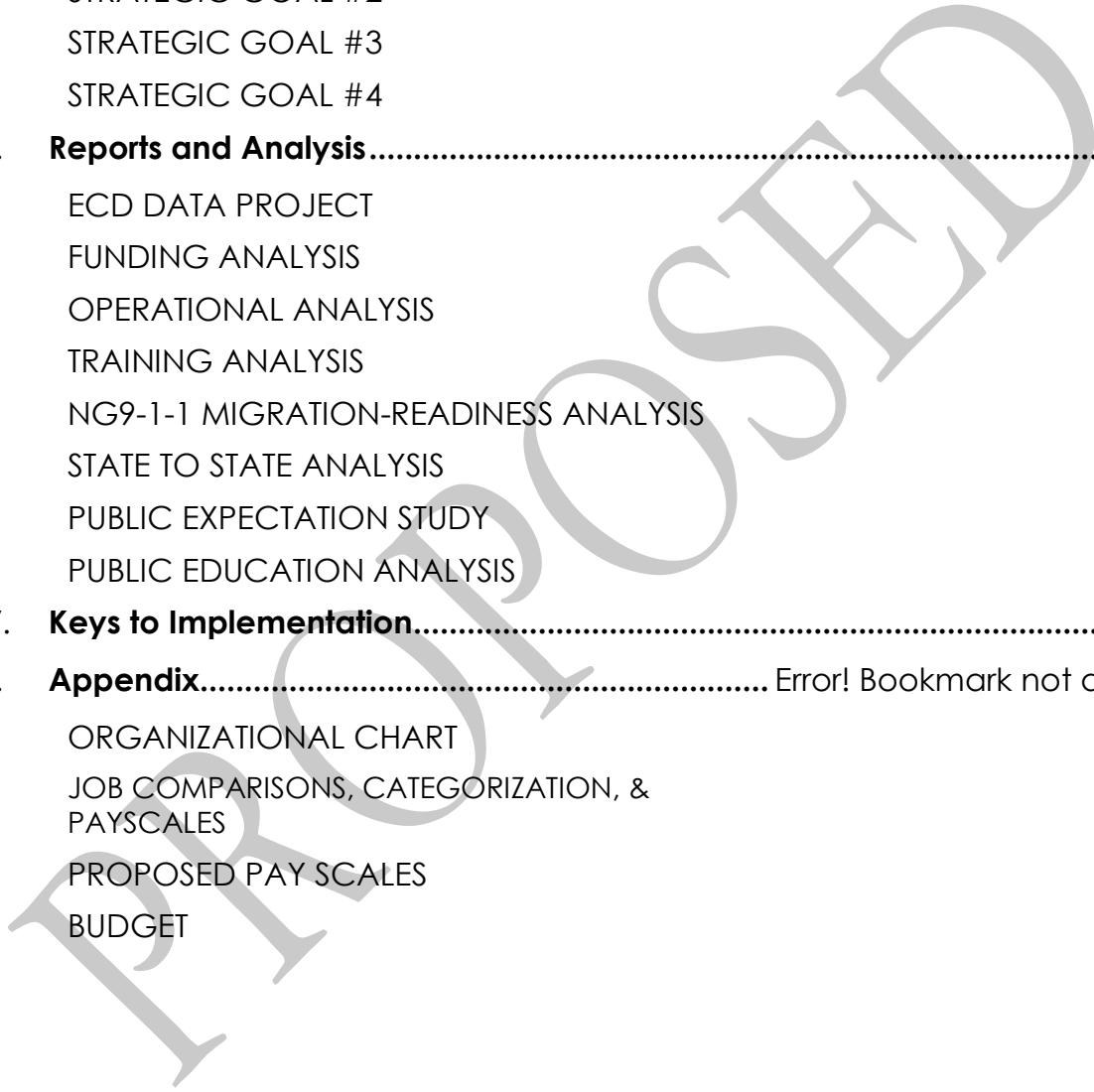
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LETTER TO THE BOARD

September 16, 2015

Board of Directors,

It is my great pleasure to introduce the Alabama 9-1-1 Board's strategic plan for fiscal years 2015-2018.

The past decade, and the coming decade, has been and will continue to be arguably the most transformative, technological development in 9-1-1 history, due to the marriage between communications and the internet. High speed broadband networks are revolutionizing the access to 9-1-1. The virtually limitless ways that these broadband networks provide connectivity to 9-1-1 will change the way 9-1-1 professionals provide services to the citizens they serve. What sets broadband network revolution apart, however, is how quickly it was deployed and the unabated speed at which it continues to evolve.

It is from this continued revolution, the lessons learned through the struggles of implementing and navigating through the progression thus far, and the continued knowledge obtained from technology that I present the four strategic goals that will guide the Alabama 9-1-1 Board:

Strategic Goal 1: Promoting Operational Excellence

Strategic Goal 2: Protecting 9-1-1 service during migration to emerging technology

Strategic Goal 3: Providing precise data to National, State, and Local leaders

Strategic Goal 4: Promoting professional development and public awareness

The connective technology of broadband will define 9-1-1 service in the 21st century. It is the job of the Alabama 9-1-1 Board to help facilitate the innovation of 9-1-1 through funding, network connectivity, and the transition from legacy networks to broadband networks. This is why I believe it is important to clearly state our goals and objectives to ensure that we methodically and consistently pursue them.

It is my hope that we will build upon the foundation that was laid by many of you. I look forward to working with the Board, other federal, state, and local agencies, and external stakeholders as the Alabama 9-1-1 Board staff implements the strategic plan. I believe the strategic goals outlined will allow the Alabama 9-1-1 Board to address the challenges we face now as well as the challenges we face in the future.

Jason Jackson

Executive Director

Alabama 9-1-1 Board

MISSION STATEMENT

To work in partnership with Emergency Communication Districts of Alabama to facilitate and promote effective, efficient, and reliable 9-1-1 service statewide to the residents and visitors of Alabama.

CORE VALUES

Transparency

Efficiency

Accountability

Integrity

Collaborative Partnering

Excellence in Operation

Leadership in Service

PROPOSED

STRATEGIC GOALS OF THE BOARD

STRATEGIC GOAL #1: PROMOTING OPERATIONAL EXCELLENCE

Strategic Objectives:

1. Effectively manage the Board's information technology, financial, capital, and human resources to best achieve the Board's mission
2. Improve the efficiency and effectiveness of the Board's operations in serving stakeholders, including the citizens of Alabama
3. Continuously review the Board's processes to ensure statutory objectives are achieved

Performance Goals:

1. Develop and implement pay grades for each position, more in depth personnel policies, better review processes, and updated job descriptions. This will allow us to strategize operations more effectively and grow strategically and methodically.
2. Begin paying for operational expenses using cloud based accounting software. Once a budget is approved by the Board, the office will adhere to the budget and any expenses that should arise that were not budgeted for, or will result in a greater expense than anticipated, will be brought before the finance committee and the Board. This will also allow us to have more accurate and precise control over the annual budget.
3. Partner with an IT firm to provide network, email, website hosting, and support for the office. As we accumulate more data, work product, and overall paperwork it has become evident that we need full time support and security for the office.
4. Provide adequate resources to all stakeholders through information, data, and education. This will be accomplished by providing annual reports and specific data driven reports.



STRATEGIC GOAL #2: PROTECTING 9-1-1 SERVICE DURING MIGRATION TO EMERGING TECHNOLOGY

Strategic Objectives:

1. Facilitate the change from circuit-switch networks to Internet Protocol (IP) based networks while maintaining emergency communications for citizens of Alabama
2. Work with industry and governmental partners to enhance cybersecurity within our mission critical network
3. Study and develop a new method of financing 9-1-1 to encapsulate all emerging technology while remaining neutral to competing providers

Performance Goals:

1. Produce ANGEN RFP and work with all stakeholders to implement the project. Once a new vendor is selected and funding is identified, an ANGEN Strategic plan will be produced and given to the ANGEN committee for approval and recommendation to the Board.
2. Arrange cybersecurity task force in Alabama to recommend protocols and procedures to the ANGEN committee for possible implementation.
3. Provide as many resources as needed to local ECDs and PSAPs to educate ECDs and implement protocols and procedures for enhanced cybersecurity.
4. Arrange funding task force within Alabama, comprised of carriers, economists, accountants, attorneys, and ECDs, to develop a potential new funding model that encapsulates all emerging technology and recommend to the Finance committee and the Board for support.



STRATEGIC GOAL #3: PROVIDING PRECISE DATA TO NATIONAL, STATE, AND LOCAL LEADERS

Strategic Objectives:

1. Develop framework to enable the capturing, storing, formatting, analyzing, sharing, and visualization of data
2. Improve reporting to all necessary agencies through accurate and real-time data
3. Identify best practices from analysis provided

Performance Goals:

1. Collect data from each ECD and PSAP that is relevant for all necessary reports.
2. Collect data, policies, and statutes from other states and utilize the information to compare and contrast to our state.
3. Become a valuable resource to local ECDs to provide examples and support for local initiatives.

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STRATEGIC GOAL #4: PROMOTING PROFESSIONAL DEVELOPMENT AND PUBLIC AWARENESS

Strategic Objectives:

1. Provide and encourage professional development among 9-1-1 professionals both on the local and state level
2. Evaluate current and future public expectations of what and who is 9-1-1.
3. Promote public awareness through education campaigns at the state and local levels

Performance Goals:

1. Continue to offer training opportunities across the state for employees of local ECDs.
2. Work with universities and high schools to promote the 9-1-1 profession and all the possible career paths available.
3. Perform surveys to understand and evaluate current perceptions of 9-1-1.
4. Use analysis from surveys to develop a statewide education campaign about the important and vital service that our 9-1-1 professionals of Alabama provide to all.

REPORTS AND ANALYSIS

The following reports outlined below will provide data to allow for all of the Strategic Goals, along with their respective objectives and performance goals, to be achieved. This information will allow the Board to base future decisions on up to date data and analysis. Also, the components of these reports are largely based on previously requested data from local districts and other 9-1-1 stakeholders.

ECD DATA PROJECT

- a. Contact info
- b. Addresses (physical, mailing, PSAPs, other)
- c. Local board composition
- d. Compilation of statistics
- e. Population

FUNDING ANALYSIS

- a. State funding
- b. Local funding
- c. Contracts
- d. Other funding (e.g. grants)
- e. Budgets
- f. Breakdown of expenses (personnel costs, equipment costs, facility costs, maintenance costs, grant payouts, etc.)
- g. Goodwill (free rent, accounting services, etc.)
- h. Call volume vs. population
- i. Establish baseline funding

OPERATIONAL ANALYSIS

- a. Organizational structure and job descriptions
- b. Local board composition
- c. Admin staff vs. operational staff
- d. Operations performed in center

TRAINING ANALYSIS

- a. Current certifications/requirements
- b. CEU/CDE requirements
- c. Funding/budget allocation

NG9-1-1 MIGRATION-READINESS ANALYSIS

- a. CPE
- b. Other programs/functionalities in place
- c. Mapping/GIS
- d. Database maintenance
- e. Number of trunks

STATE TO STATE ANALYSIS

- a. Funding mechanism
- b. State vs local responsibilities
- c. NG9-1-1 projects
- d. Statutes of their respective states
- e. Cost recovery participation
- f. Definition of 9-1-1 service
- g. Role of State Boards and Commissions
- h. Organizational structure
- i. Statewide initiatives

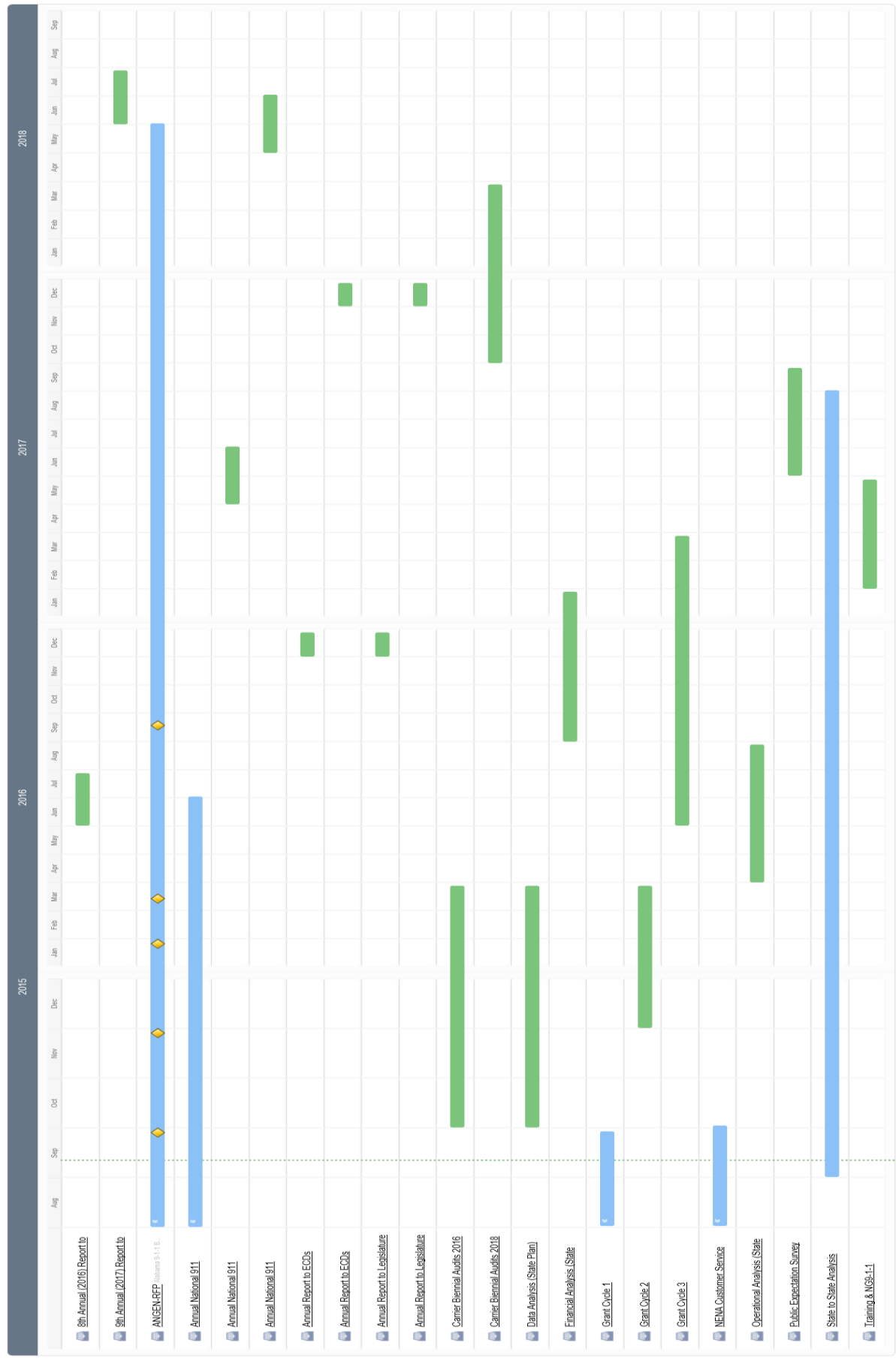
PUBLIC EXPECTATION STUDY

- a. What is 9-1-1?
- b. Who is 9-1-1?
- c. How does it work?
- d. 9-1-1 and their relationships with public safety

PUBLIC EDUCATION ANALYSIS

- a. Current local efforts
- b. Age groups focused on
- c. Materials used
- d. Revenue allocated for public education
- e. Successful efforts and wins

Project Chart (08/01/2015 - 09/30/2018) - All categories



KEYS TO IMPLEMENTATION

Addition to Staff:

Over the last year or so, the expectations and obligations on the existing staff have grown exponentially beyond the daily interactions and communications with local districts, carriers, citizens, and countless other 9-1-1 stakeholders. Some of the organizations, committees, and task forces with representation by the office of the Alabama 9-1-1 Board as well as some of the main projects implemented by staff include:

- Council for the Prevention of Elder Abuse
- Alabama National Emergency Number Association (Presenter)
- Alabama Association of 9-1-1 Districts (Presenter)
- Governor's Advisory Board on Broadband (under Executive Order #10)
- Alabama Geographic Information Systems Advisory Committee (under Executive Order #16)
- Partnering Agency with the Alabama Department of Transportation's Traffic Incident Management Program
- Telecommunications Association of the Southeast (Speaker)
- New and Emerging Technologies in 9-1-1 Act Annual Data Collection Participant
- National 9-1-1 Database Collection Participant
- National 9-1-1 programs (webinar presenter)
- National Emergency Number Association's Governmental Affairs Committee
- National Association of State 9-1-1 Administrators' Representative to the Department of Homeland Security
- National Association of State 9-1-1 Administrators' Committee on Funding
- Federal Communications Commission's Task Force on Optimal Public Safety Answering Point Architecture, Working Group 2 (Cybersecurity)
- Federal Communications Commission's Task Force on Optimal Public Safety Answering Point Architecture, Working Group 3 (Funding)
- Development and Implementation of Grant Program
- Development and Implementation of Training Program

The addition of a second administrative assistant is of great need and will allow us to fulfill Strategic Goal 1. One of the obstacles with a new agency is that each initiative, project, and/or report has to be created. This is extremely time consuming and places a great burden on current staff to



create such examples while maintaining their everyday duties. The addition of one administrative assistant will provide adequate clerical help in future endeavors and current responsibilities. The additional administrative assistant will perform the following duties:

- Will provide clerical help with training and grant programs
- Will perform clerical duties related to future sunset and financial audits
- Will provide back up support to current administrative assistant
- Will begin emailing and/or mailing out of disbursement receipts to local ECDs
- Will provide research assistance to the Executive and Deputy Director
- Will keep up with all relevant articles related to 9-1-1 and provide executive summaries to Executive and Deputy Director
- Will provide public information to all stakeholders who request such information
- Will take over all HR duties, such as keeping up with days off, insurance, retirement, etc.
- Will attend all training provided by Department of Examiners and other such agencies to provide and ensure proper operations of the office

The administrative assistant position will be posted on November 1st and will begin on February 1st. Their salary and benefits are reflected in the budget beginning February 1st.

Exit planning and Transition:

As many of you know, John Ellison is getting closer to retirement. The Board has made steps to transition the project management of ANGEN by approving the hiring of an Enterprise Resource Planner. However, John has been providing two different roles during his tenure. Due to the re-evaluation of ANGEN and the decision to move into another direction, the project management role has diminished significantly. Since then, he has been serving as a data analyst for the data collected by the ANGEN network. Each ECD, each month, receives a detailed report that is comprised of some of the data that is collected at the state level. As ANGEN progresses, we will continue to be inundated with valuable data. My personal belief is that 9-1-1 will become, not only the communication hub for public safety, but also big data provider for public safety. In order to transition this other role John has been filling, I would like to no longer contract this out but hire a data analyst for the office. Just like the future project manager, I would like for John to provide assistance and oversight for an undetermined amount of time to ensure a seamless transition. In



recent months, the NG9-1-1 Institute, National 9-1-1 Program, FCC, ALEA, FEMA, NASNA, and FirstNet have all requested data and reports pertaining to data collected by this office and from local ECDs.

The data analyst will perform the following roles:

- Collect and analyze ANGEN data through interface provided by Bandwidth and/or future vendor
- Email each ECD their respective data that pertains to ANGEN
- Collect all data mentioned in the ECD data project and update annually
- Collect all data mentioned in the funding analysis report
- Research and collect other states' funding data
- Provide quarterly and annual analysis based on data from ANGEN
- Provide quarterly and annual analysis of each ECD on statistics such as call volume, peak periods, average length of call, average answer time, etc.
- Provide all data requested by Executive Director for Committee and Board meetings
- Provide all data needed for annual report to legislature, NG9-1-1 Institute, National 9-1-1 Program, the FCC annual survey, FirstNet, and all other reports needed by various agencies

The data analyst position will be posted on February 1st and begin on May 1st. Their salary and benefits are reflected in the budget beginning May 1st.

Additional Contracted Services:

Due to the increase in work product, data, and overall expectations, we are in need of technical support 24/7. After researching such firms that could provide protected email service, website hosting, technical support, and handling of all technological needs; I have identified Eministration as the optimal choice for our office. Their services have been budgeted for under office expenses beginning October 1st.

Additional office space:

Additional office space will be needed once a new administrative assistant, data analyst, and project manager are added to the office staff. Assuming a project manager will not start until June 1st due to the nature of funding having yet to be determined, I believe we can make do with the current space until June 1st. Beginning June 1st, I have budgeted the amount needed for additional office space for the increase in employees. Until June 1st, the administrative assistant will have a make shift space in our file room and the data analyst will work in our conference room.

**Additional software:**

Beginning October 1st, the office will begin using Xero and Teamwork. Xero will be used for all administrative expenses. It will allow us to provide accurate reporting each month by tracking expenses and the impact they have on the budget. This will help the office ensure proper budgeting in years to come, as well as provide a metric for efficiency in the office. Teamwork is a cloud based software project management solution. It will allow the Executive Director to keep tabs on all projects, reports, and analyses to be executed by the office staff. It will also allow the staff to make notes, share resources, and communicate through email, as well as other duties needed to ensure all endeavors of the office are completed on time. Both accounts are reflected in office expenses beginning October 1st.

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