

Achievement Report 2023

Presented To:

RiverCom Administrative Board

Date:

January 17, 2024

Today's Goal

Provide an overview of our 2023 achievements when implementing Success & Sustainment Planning by reviewing our:

- Implementation process
- 2023 achievements
- 2024 Improvement Initiatives/Goals

Outline:

Success and Sustainment Plan Achievements - 2023

1. Agency Overview & Implementation Process
2. Operations Division
3. Administrative Services Division
4. Technical Services Division:
 - a. Radio Communications
 - b. Information Technology
 - c. Geographical Information Systems
5. PSAP Progress
6. Final Executive Director Summary



In this segment we will review:

The agency level organizational improvements achieved when implementing Success and Sustainment Planning, which include:

- Core Mission, Values, Vision, Culture
- Organizational Structure
- Sustainment Planning, Implementation & Outcomes



Core Mission

The delivery of 24/7/365 high quality, dependable, and reliable 911 call-taking and emergency services dispatching



Everything in RiverCom is aligned to accomplishing this Core Mission!

Vision

To be a premier emergency communications center, operating at the highest level of professional excellence



Core Values

Integrity – Professionalism – Respect – Teamwork

Culture Statement



RiverCom is an employee centric workplace where trusting, listening to, caring for and developing our people is top priority in ensuring our critical mission is accomplished to the highest degree of professionalism and competence



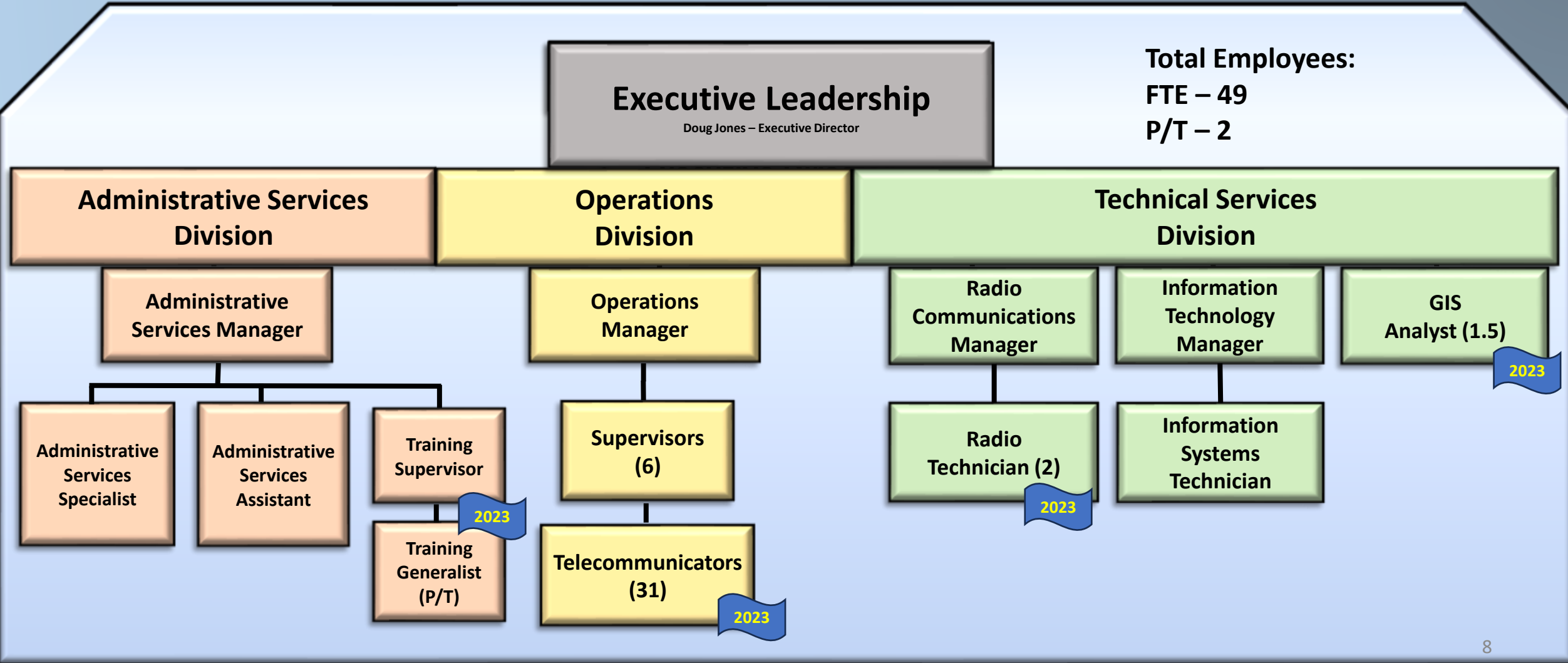
Actions & Outcomes

To achieve our Core Mission, RiverCom has

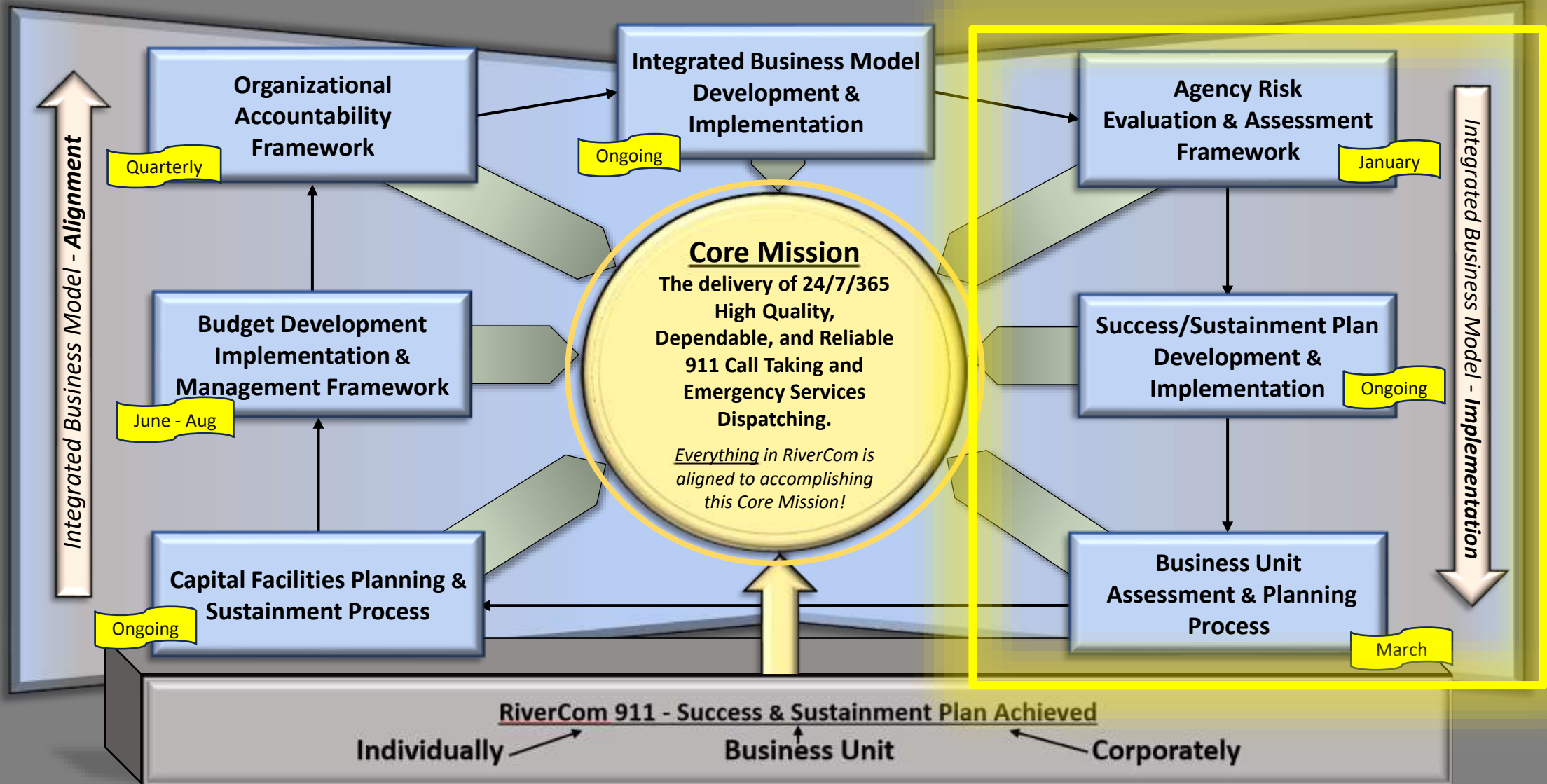
- Implemented proven business practices to align, track and accomplish agency objectives
- Allocated resources to prioritize improvement initiatives
- Focus on both short and long-term success by continuing to integrate the Success & Sustainment Planning Continuum
- Focused on organizational culture

About RiverCom 911

Our RiverCom Team & Structure



Success & Sustainment Planning Continuum



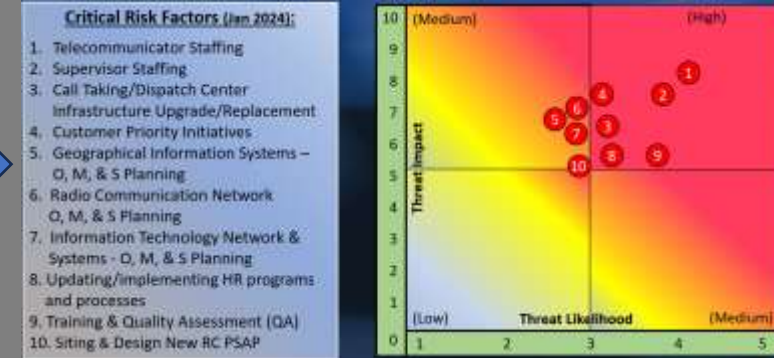
A Framework for Continuous Organizational Improvement!

Business Unit Assessment & Planning Process

Mission

Yearly Agency Risk Assessment

Improvement Initiative Review,
Development, and Programming



Current Business Unit Initiatives

L10 Mtg quarterly Rocks track initiative progress

RC Project Planning Process ensures well planned, coordinated, and communicated improvement initiative execution

Next Budget Cycle Initiatives

Coordinated with other business unit leaders to Consider:

- Operational Impacts
- Budget impacts

Programmed into budget Planning cycle

Included in Strategic Plan

2 – 5 year initiatives

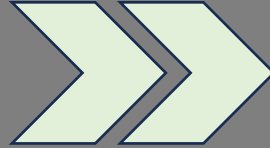
Coordinated with other business unit leaders to Consider:

- Operational Impacts
- Budget impacts

Included in RC Strategic Plan

Implementation Tools

- **Business Unit Yearly Assessment and Planning Worksheet**



- **Identifies** and assess risk factors that jeopardize RiverCom Core Mission accomplishment
- **Identifies** customer agency needs and operational sustainment requirements that support and enhance RiverCom's ability to accomplish its Core Mission
- Identifies and **prioritizes** initiatives to address risk factors, customer agency needs and operational sustainment needs
- **Programs** improvement initiatives into budget and planning timeline based on identified priorities

Implementation Tools

- Business Unit Yearly Assessment and Planning Worksheet

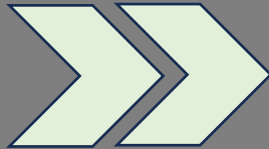
- **Bi-weekly L10 Leadership Meetings**



- Review/track key performance metrics
- Collective look at current initiatives (rocks)
- Progress tracked on a quarterly timeline
- Identifies roadblocks and provides collaborative approach to address them
- Identifies and drives cascading of organizational information to all levels of the organization

Implementation Tools

- Business Unit Yearly Assessment and Planning Worksheet
- Bi-weekly L10 Leadership Meetings
- **Project Management**

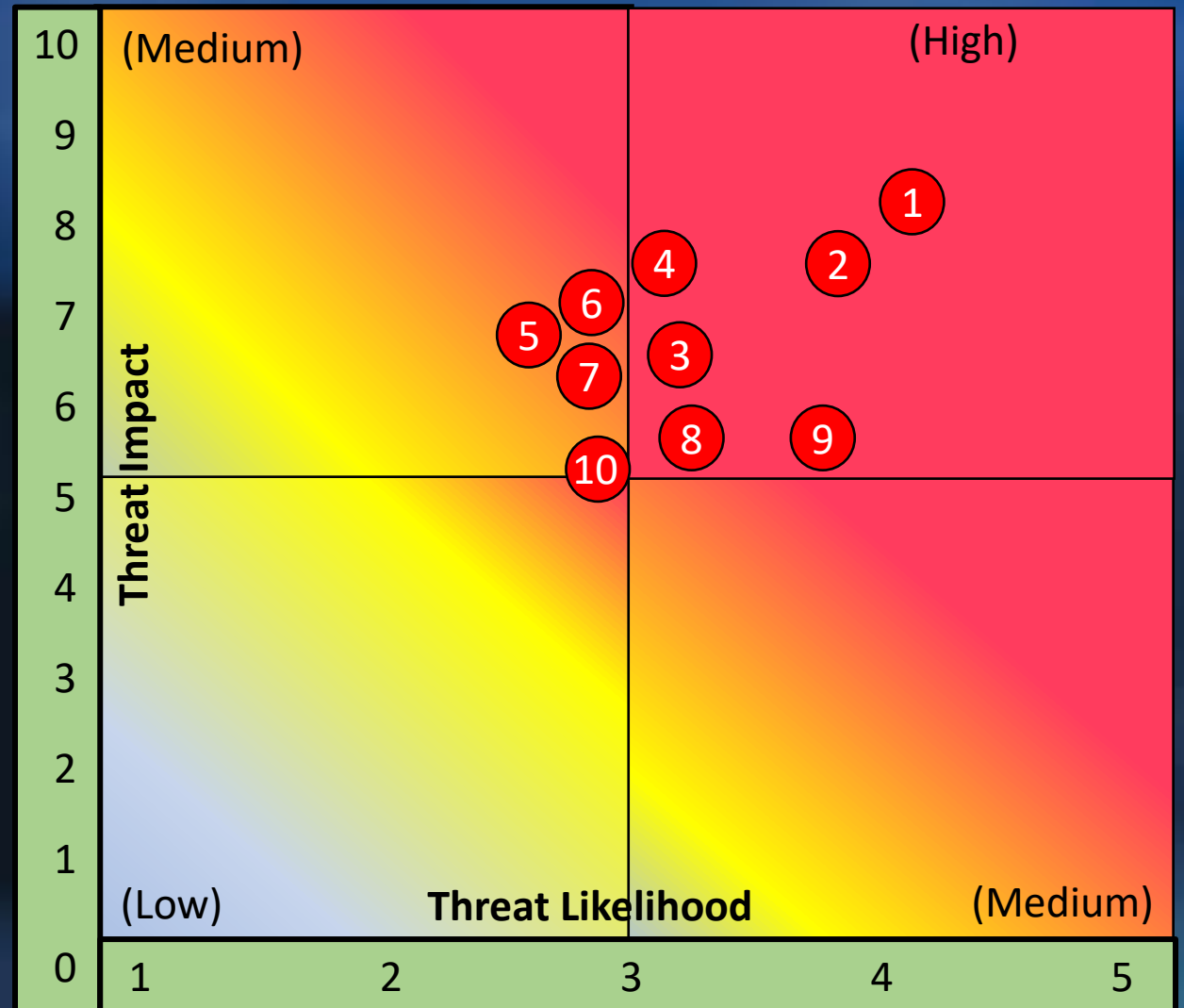


- Provides project overview and end-state expectations
- Identifies all internal and external partners required on the project team for success
- Sets project meeting schedule (planning, in-progress and after action)
- Identifiess, assigns and tracks project tasks
- Identifies and mitigates operations risks during implementation

Agency - Risk/Threat Assessment Map

Critical Risk Factors (Jan 2024):

1. Telecommunicator Staffing
2. Supervisor Staffing
3. Call Taking/Dispatch Center Infrastructure Upgrade/Replacement
4. Customer Priority Initiatives
5. Geographical Information Systems – O, M, & S Planning
6. Radio Communication Network O, M, & S Planning
7. Information Technology Network & Systems - O, M, & S Planning
8. Updating/implementing HR programs and processes
9. Training & Quality Assessment (QA)
10. Siting & Design New RC PSAP





RiverCom 911 Operations Division

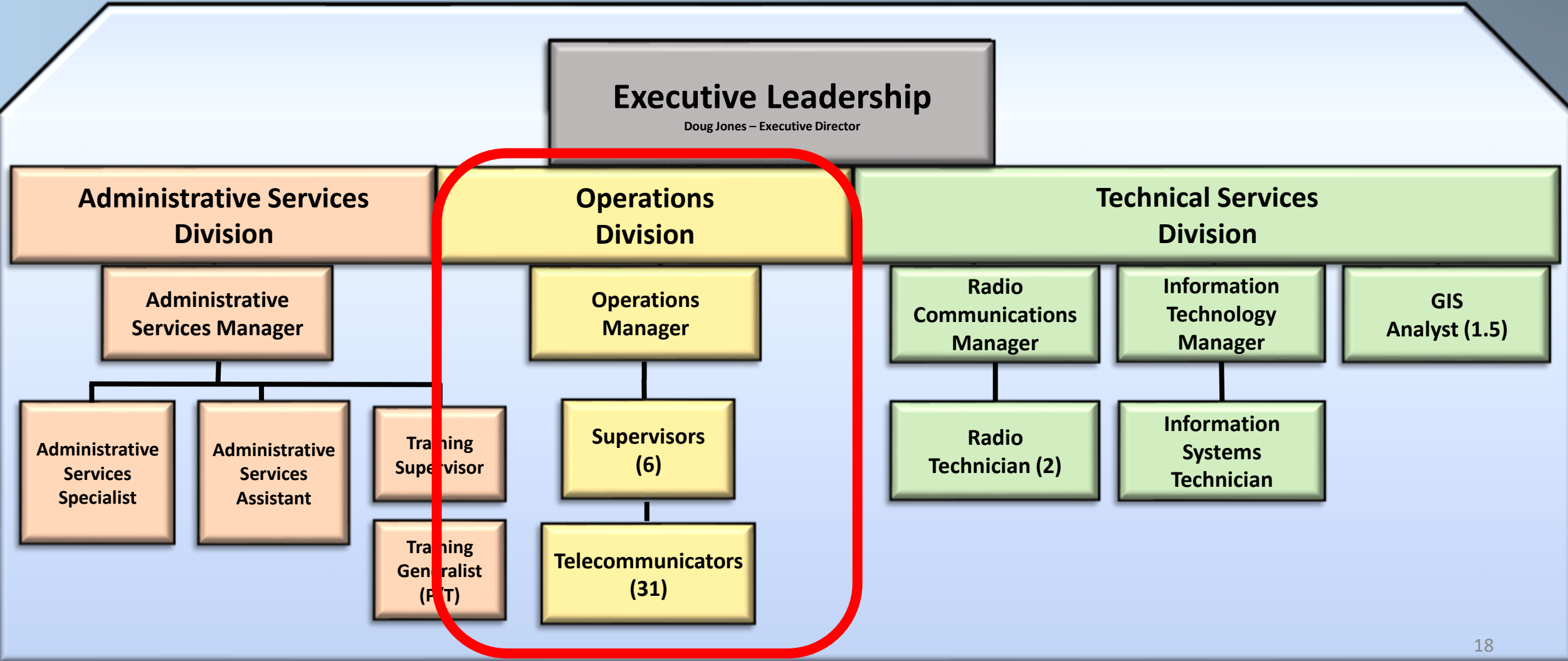


2023 Achievement Report

Operations Manager
Jeremiah Johnson

About RiverCom 911 (Cont)

Our RiverCom Team & Structure



RiverCom 911

Operations Division - is “Core Mission”

Core Mission:

**The delivery of 24/7/365
High Quality, Dependable,
and Reliable 911 Call Taking
and Emergency Services
Dispatching.**

*Everything in RiverCom is
aligned to accomplishing
this Core Mission!*



RiverCom 911

Operations Division



2023 Celebrating our Team

Supervisors

Darcie Graves

Jenny Flick

Karrie Atkinson

Telecommunicators

Renea Miller

Karen Bull

Dee Gutierrez

Kathy Corulli

Mike Smith

Scott Heneghen

Jessica Demyer

Monica Seibert

Alyssa Schroyer

Elizabeth McKinney

Sidnee Ward

Heidi Harvill

Cayla Rogers

Kalah McCurdy

Misty Oden

Shade Orr

Janelle Brunette

Trish Stender

Kassidy Coble

Jamie Westby

Carleigh Smith



2023 Special Recognition

Life Saves:

- Janelle Brunette, Kassidy Coble, Jessica Demyer, Karen Bull/Alyssa Schroyer, Heidi Harvill

Other:

- Janelle Brunette signed off for Fire/EMS dispatching
- Carleigh Smith, Jamie Westby, and Kassidy Coble completed training and signed off to work on their own



RiverCom 911

Operations Division



2023 Incoming call stats - Answer time

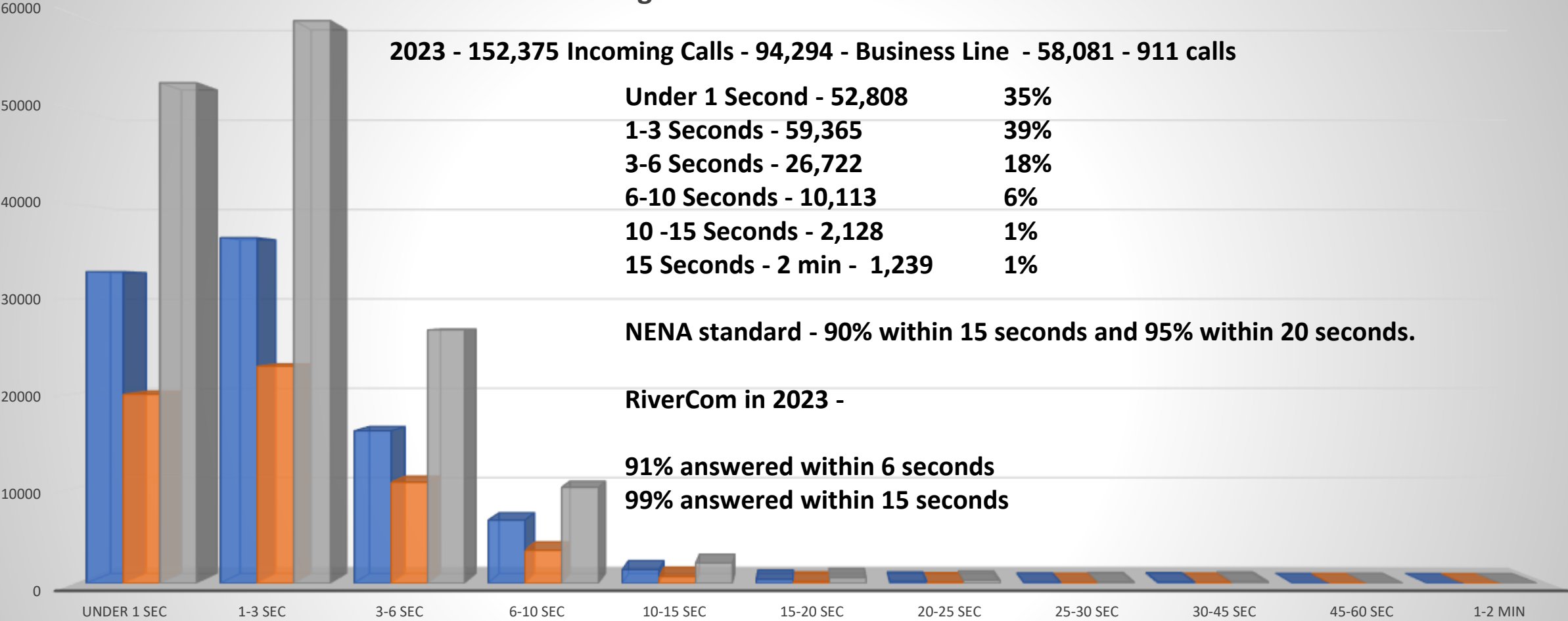
2023 - 152,375 Incoming Calls - 94,294 - Business Line - 58,081 - 911 calls

Under 1 Second - 52,808 35%
1-3 Seconds - 59,365 39%
3-6 Seconds - 26,722 18%
6-10 Seconds - 10,113 6%
10 -15 Seconds - 2,128 1%
15 Seconds - 2 min - 1,239 1%

NENA standard - 90% within 15 seconds and 95% within 20 seconds.

RiverCom in 2023 -

91% answered within 6 seconds
99% answered within 15 seconds



	Under 1 sec	1-3 sec	3-6 sec	6-10 sec	10-15 sec	15-20 sec	20-25 sec	25-30 sec	30-45 sec	45-60 sec	1-2 min
Busn	32872	36459	16071	6654	1431	400	187	82	114	17	7
911	19936	22906	10651	3459	697	178	111	52	64	20	7
Total	52808	59365	26722	10113	2128	578	298	134	178	37	14

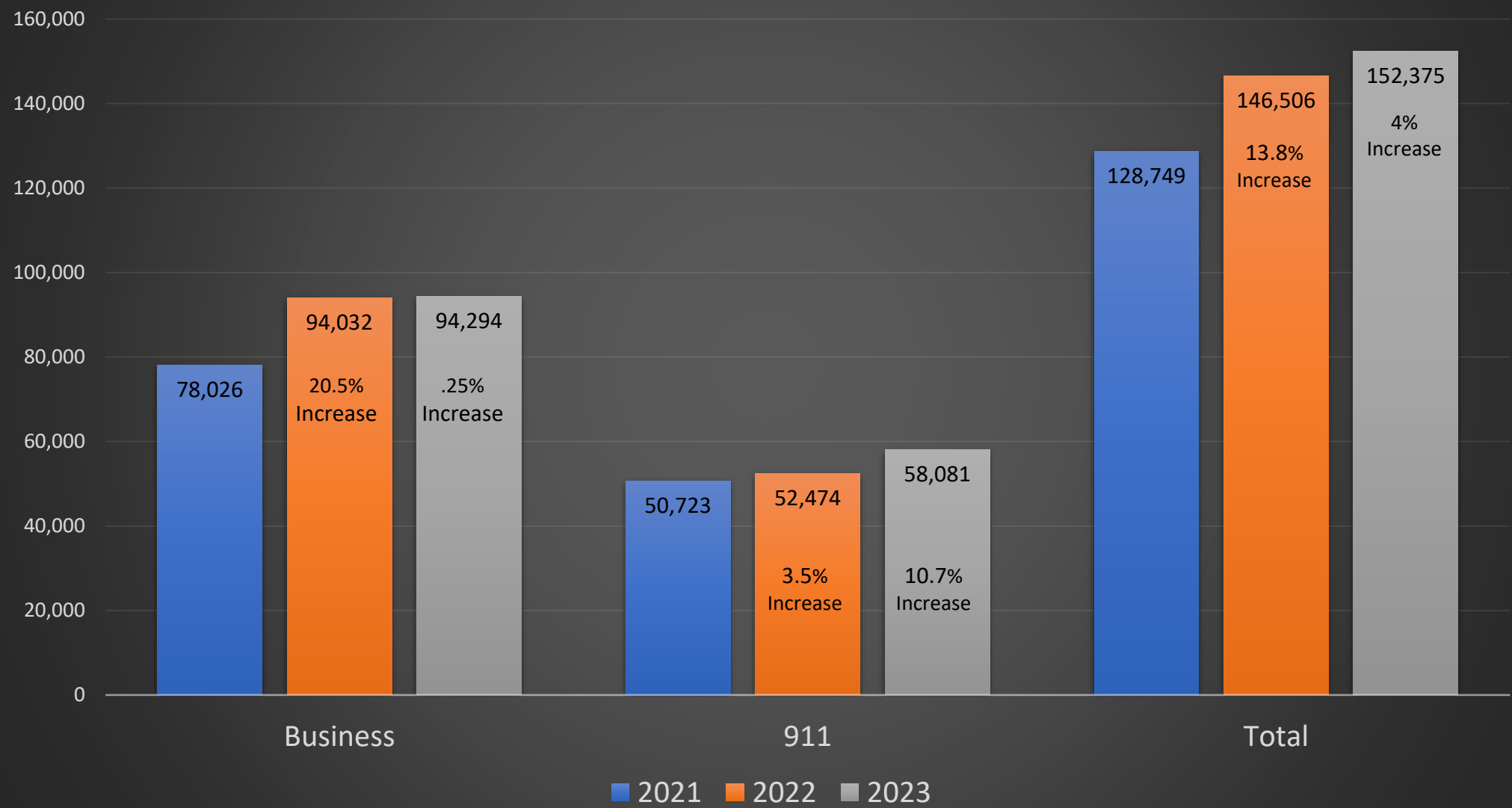


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Operations Division



3 Year Comparison
Incoming calls





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Operations Division



F/E Dispatch Times 2023

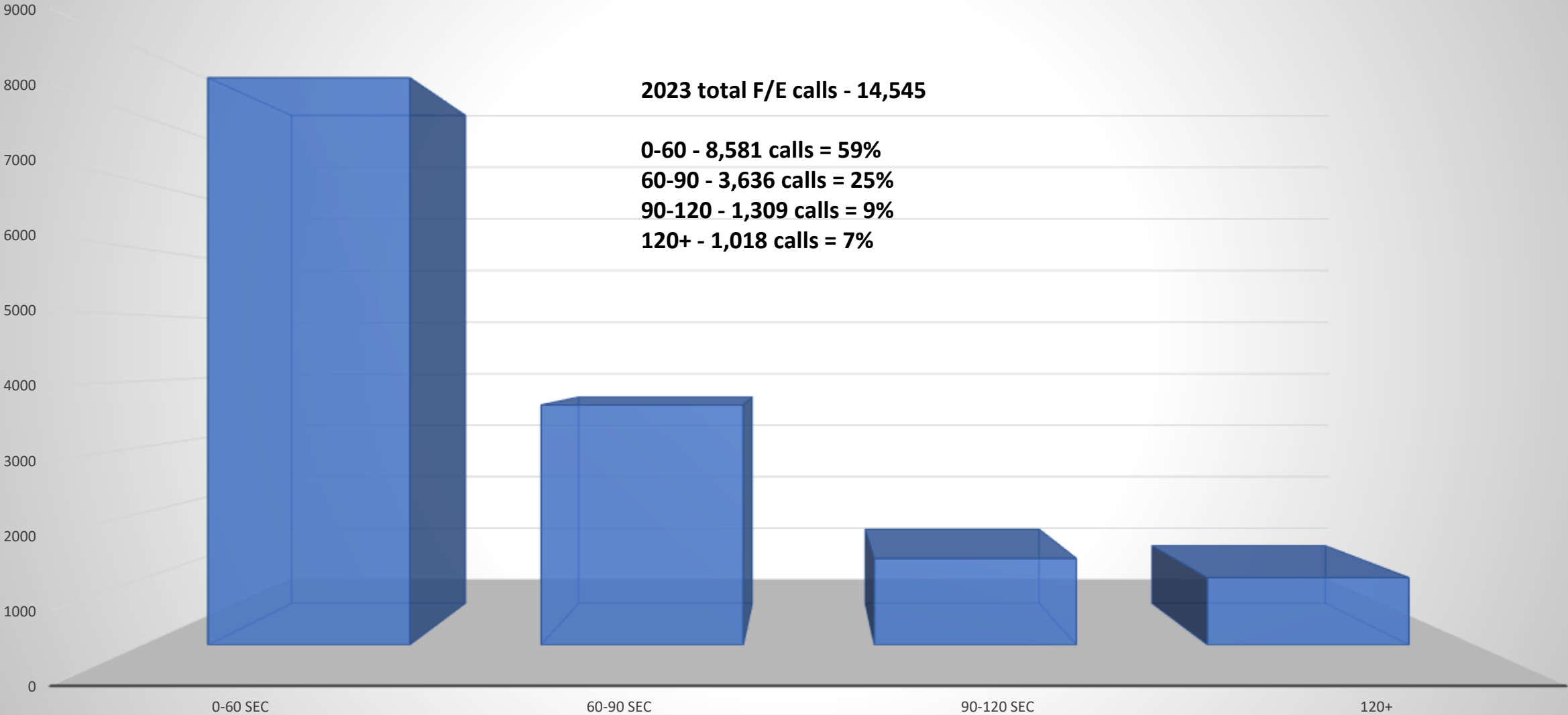
2023 total F/E calls - 14,545

0-60 - 8,581 calls = 59%

60-90 - 3,636 calls = 25%

90-120 - 1,309 calls = 9%

120+ - 1,018 calls = 7%





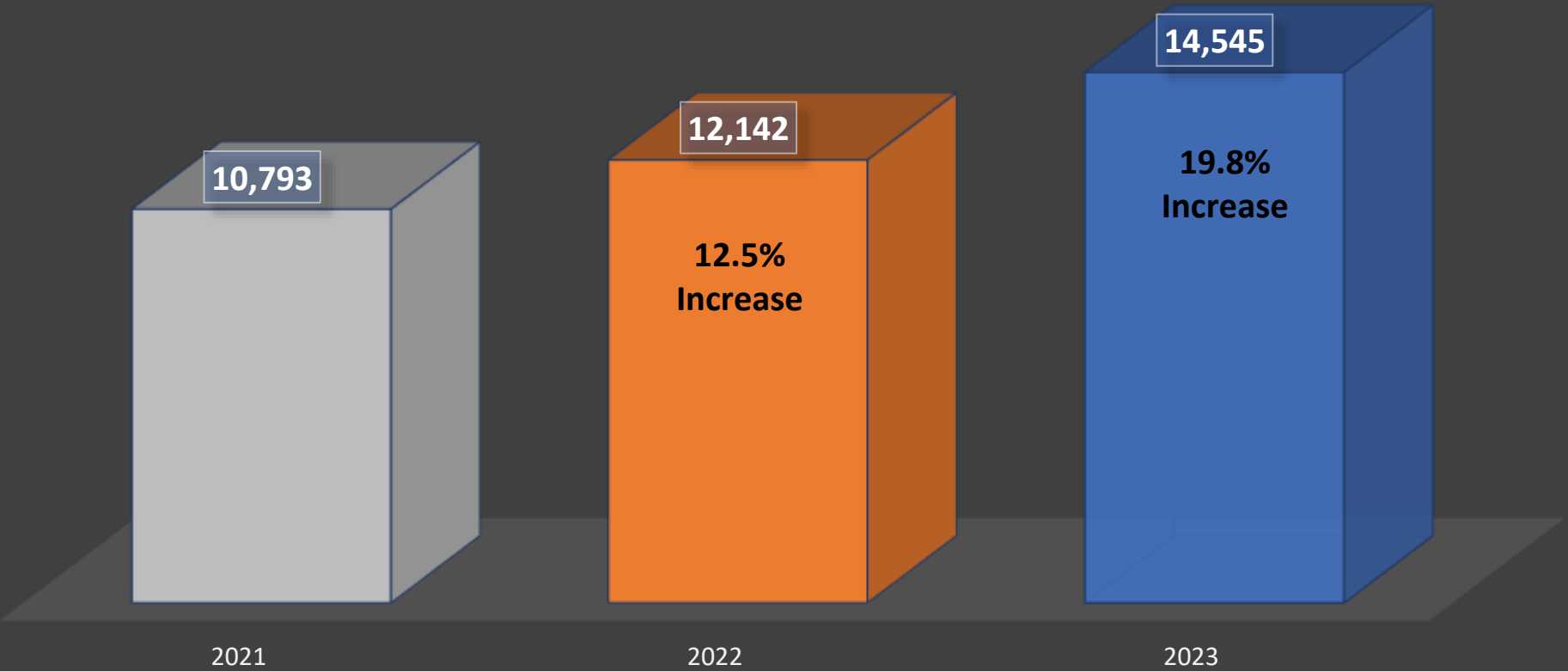
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Operations Division



F/E CALL VOLUME COMPARISON

32.3% increase in dispatched call volume since 2021





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Operations Division



2023 Initiatives & Accomplishments

- Increase staffing (3 new)
- Supervisor promotions / development (2 new)
- Installation of double monitors at all of the dispatch consoles
- Text to 911 implemented
- Renumbering identifiers for all fire departments in both counties
- Customer Agency Quarterly Survey

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Operations Division



2024 Improvement Initiatives/Goals

Initiative/Goal	Implementation Timeline (Qtr.)
Continue to increase staffing	Q1-Q4
Update response plans	Q1
SOP/Policy updates	Q1-Q2
Update Emergency Medical Dispatch card sets	Q1-Q4
Employee evaluations	Q1-Q4
New PSAP design phase support	Q1-Q4



RiverCom 911
Administrative Services Division



2023 Achievement Report

Administrative Services Manager
Mihkaela Overbay

About RiverCom 911

Our RiverCom Team & Structure





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Administrative Services Division



2023 Celebrating our Team

Training Program

Renee VanBuskirk, Supervisor

Corianne Courtney, Generalist

Administrative Services

Kayla Hodges, Specialist

Mayra Sanchez, Assistant



2023 Initiatives & Accomplishments

- **Public Records**

Mayra has successfully completed all requirements to become a Public Records Officer.

Kayla has been a Public Records Officer since November 2021!

- 174 Public Records + 1,706 Discovery Requests = **1,880 Total Requests**
- Kayla 58.35 hours + Mayra 145.17 hours = **205.23 Total Hours**
- Average time to complete a public record = **20 Minutes**
- Average time to complete a Discovery Request = **5 Minutes**

- **New Programs**

- NeoGov
 - Performance Evaluation Program that focuses on RiverCom's Core Values as well as Job Specific Competencies.
- Motivations
 - 911 Public Safety Specific Policy and Procedure Program





2023 Initiatives & Accomplishments

OUR Telecommunicator's "ROCK" Appreciation Week
April 9th to April 15th

1. Telecommunicator of the Year: **Sidnee Vickery**
2. Critical Incident (Officer Involved Shooting, Living Hope Church): **Sidnee Vickery**
3. Team Award (Shooting): **Elizabeth McKinney, Misty Oden, Mike Smith, Dee Gutierrez, Monica Seibert, Janelle Brunette, Alyssa Schroyer**
4. Team Award (Collision): **Cayla Rogers, Jenny Flick, Kalah McCurdy, Misty Oden**
5. Support Staff: **Josh Humphrey**
6. Support Staff: **Alyssa Schroyer**
7. Spirit Award: **Sidnee Vickery**
8. Customer Service Award: **Scott Heneghen**
9. Customer Service Award: **Misty Oden**



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Administrative Services – Office Administration



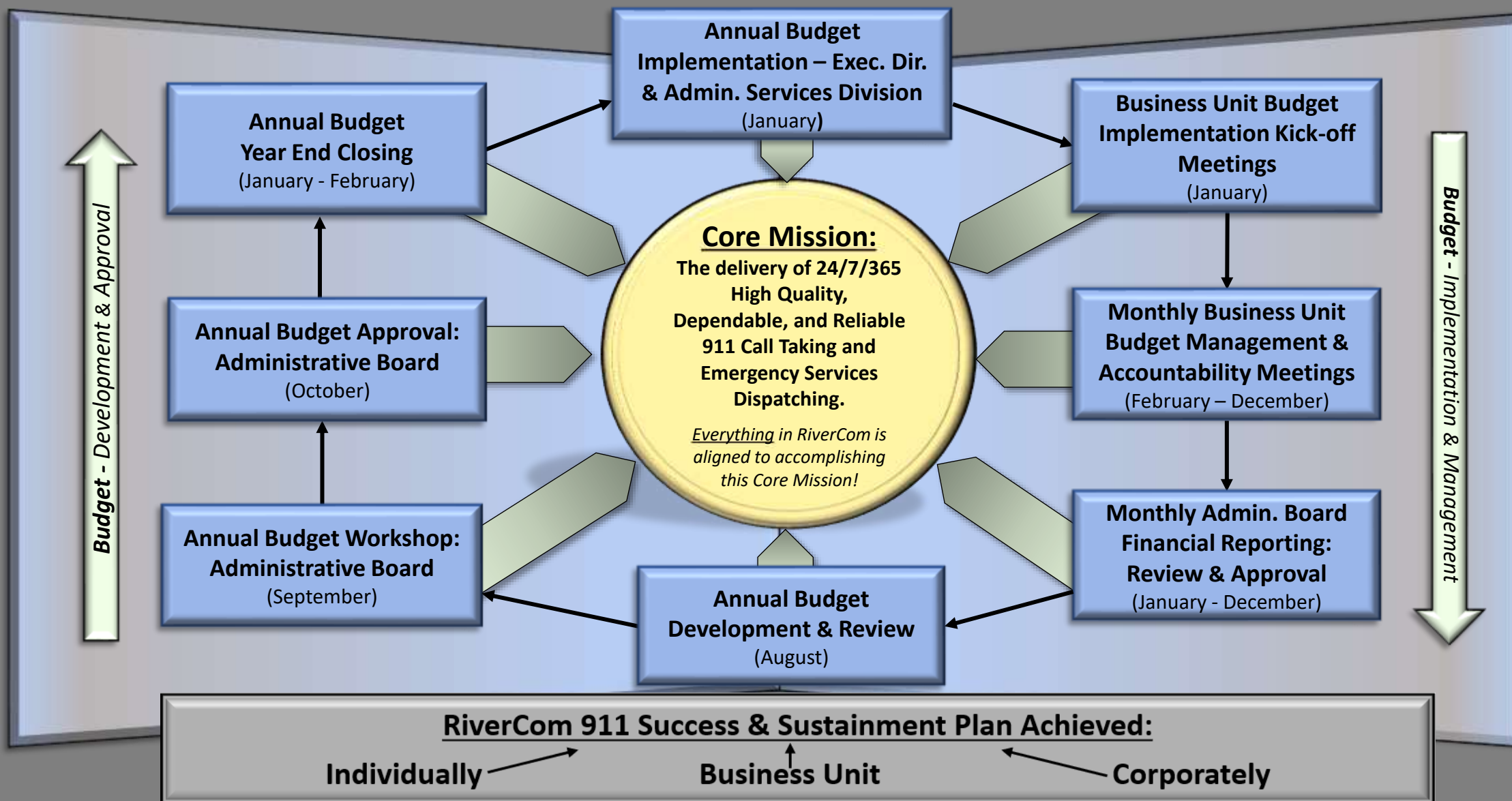
2024 Initiatives

Initiative/Goal	Implementation Timeline (Qtr)
Destruction of Records in Accordance with RCW 40.14.070	Q1 – Purge Q2 – Q4 Retention
Telecommunicator Appreciation Week – April 14 th – 20 th	Q1 – Q2
NeoGov – Performance Evaluation	Q1 – Q4

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Budget Management Framework:

Our Structure for Continuous Fiscal Accountability & Transparency!

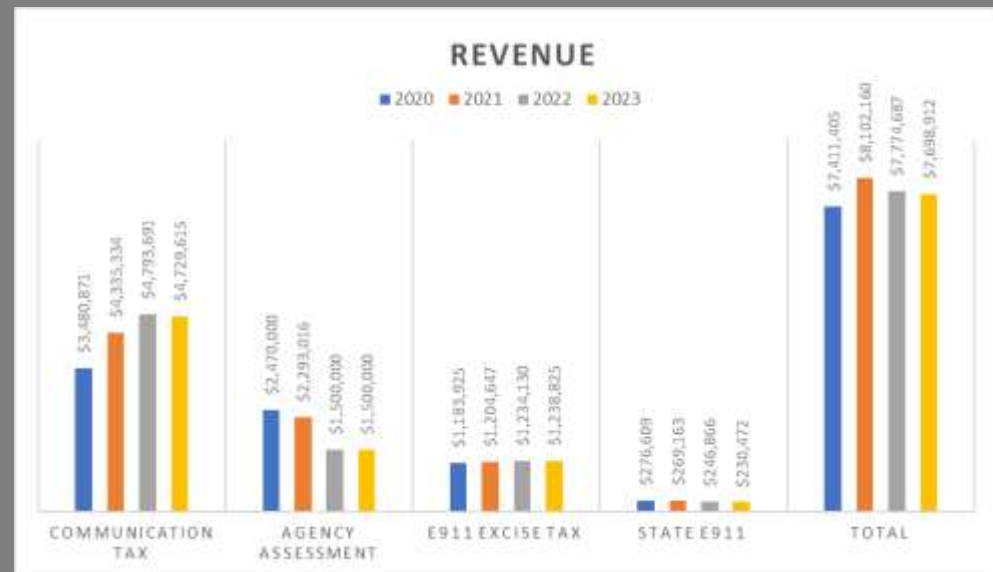


2023 Initiatives & Accomplishments

- Shared Funding Re-vamp – Radio Manager, Josh Humphrey
- Washington State Audit
- RFP Owner’s Representative/Project Management – March 2023
- RFQ Site Feasibility/ Assessment & Facility Design – October 2023
- Actual Budget: 8.72% Reduction Between 2022 and 2023

End of Year Revenue – 3% Decrease

Source	Amount
Communication Tax	\$4,729,615
User Agency Assessment Fees	\$1,500,000
Local E911 Excise Tax	\$1,238,825
State E911	\$230,472





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Financial Stewardship & Accountability:



Accounts	2023 Annual Budget	2024 DRAFT Annual Budget	% Increase/ Decrease
General Operating		1,802	4.16%
Capital		5,510	3.90%
General Reserve		-	
Communications Tax		5,926	2.59%
Capital Facility Reserve		0,000	-51.44%
Total Appropriations	\$ 18,756,553	\$ 16,333,238	-12.92%

A
\$2.4 Million
Overall Reduction
Year to Year!



2024 Initiatives

Initiative/Goal	Implementation Timeline (Qtr)
Implement Bookkeeping System	Q1 - Q2
Ratify Collective Bargaining Agreement – Teamsters Local 760	Q1
Washington State Audit	Q1
Overall Budget Reduction – 10.86%	Q1 - Q4

2023 Initiatives & Accomplishments

- Staffing:
 - 3 Telecommunicator Candidates – April 10th
 - 1 Lateral Telecommunicator Candidate – May 8th
 - Executive Director – June 26th
 - GIS Analyst- October 2nd
 - Training Program Generalist- November 1st
 - 3 Supervisor Promotions – December 1st
- Events:
 - Joint Base Lewis McCord Career Fair
 - Eastmont High School Career Fair
 - Wenatchee Tech Center Career Fair
 - Wenatchee Valley College Career Fair





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Operations Division – Human Resources



2024 Initiatives

Initiative/Goal	Implementation Timeline (Qtr)
Extended Recruitment Efforts (Hire 5 Telecommunicator Candidates)	Q1 - Q4
Job Description Updates	Q2
Wellness & Safety Committee	Q1 - Q4
Peer Support & CISM Committee (MindBase)	Q1 - Q4
Ratify CBA for Telecommunicators & Supervisors	Q1
Administrative & Financial Policies	Q1

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Administrative Services – Training

2023 Initiatives & Accomplishments

- Programs
 - Implementation of new Daily Observation Reporting Program (DOR) – Frontline
 - Updated Standard Evaluation Guidelines (SEG)
 - Implementation of new Training Tracker Program
 - New Text to 911
 - Green To Gold Pathway implementation for new hires
- Pub Ed Events
 - Attended Guns & Hoses
 - Attended Chief for a Day
 - Attended Apple Blossom Kids Day
 - Attended National Night Out
 - Hosted State Public Education Meeting



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Administrative Services – Training

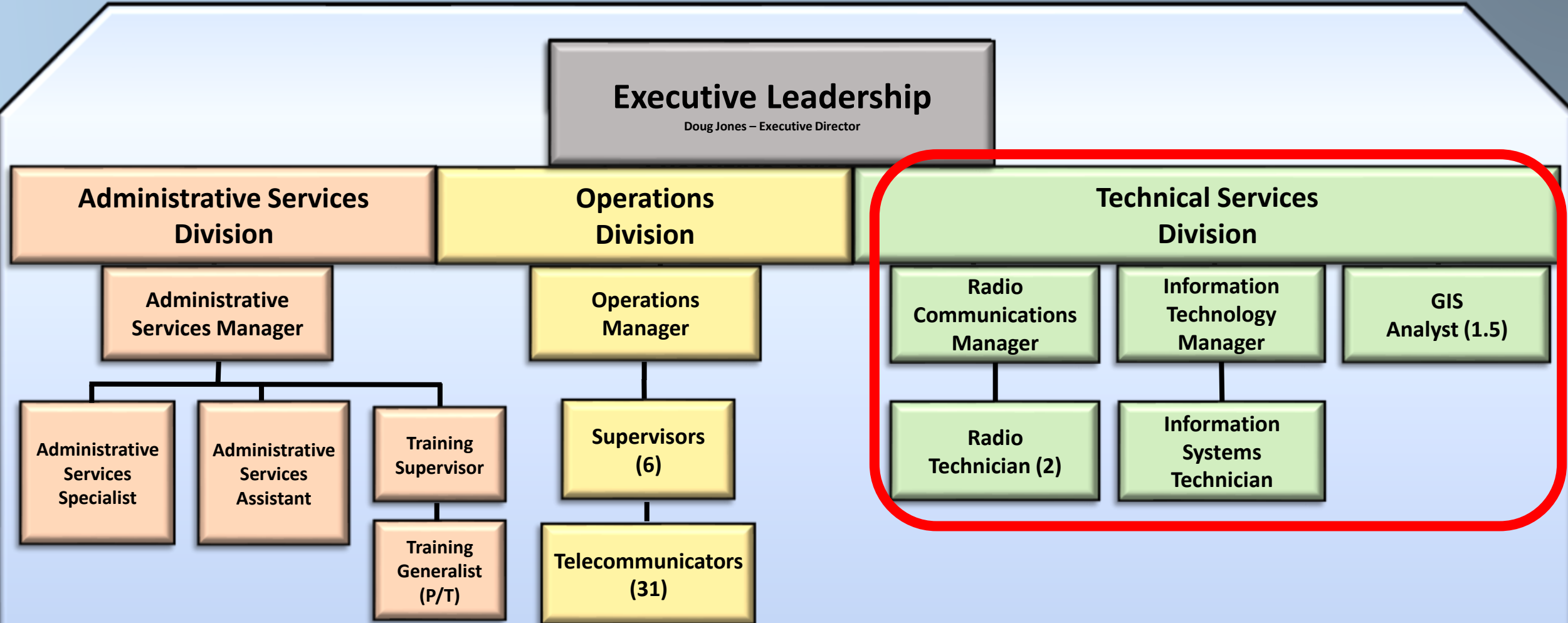


2024 Initiatives

Initiative/Goal	Implementation Timeline (Qtr)
Standard Operating Procedures & Administrative Policy Updates (Moetivations)	Q1 - Q2
APCO Emergency Medical Dispatch training and implementation, all Operations staff	Q1 - Q4
Quality Assurance/Quality Improvement (QA/QI) Program implementation and training, all operations staff	Q1 - Q2
Addition of 5 new Telecommunicators	Q1, Q3
Ongoing training for all Staff	Q1 - Q4

About RiverCom 911 (Cont)

Our RiverCom Team & Structure





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Technical Services Division



An Integrated System of Systems

Networks, Systems & Infrastructure – Voice/Data

Radio Communications Network:

- SESP – 1,288 radios
- Generator Service
- Grouse Fire 2 / Solar
- Dam to Dam Installation
- Redundant Microwave Link
- Slide Ridge Planning
- Sustainment Plan Prep.

Outcome:
*Chelan/Douglas
Regional
Public Safety
Priorities
Achieved*

Information Technology:

- Spillman – CAD
- CAD Time Clock Upgrade
- CAD Computer Upgrade
- Mapping Monitor Expansion
- UPS Battery Upgrade
- Text to 911

Geographic Info Systems:

- Dual editing using SQL server
- Migration to Comtech V2 data Hub
- Added GIS Analyst position
- Implemented address data management solution

Outcome:
*RiverCom 911
Core Mission &
Strategic Priorities
Achieved*

RiverCom 911 Partners and Stakeholders:

Cities, Towns, County's, Tribes, Ports, PUDs, County/Regional PSAPs, Federal Agencies, State of Washington, Law Enforcement, Fire Districts/Departments/EMS, Hospitals\Clinics, Transportation Agencies, Private Ambulance Services, Private Industry, K – 12, Higher Education, Health Departments, Non-Profits, Citizen/Volunteer Groups



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Radio Communications Section

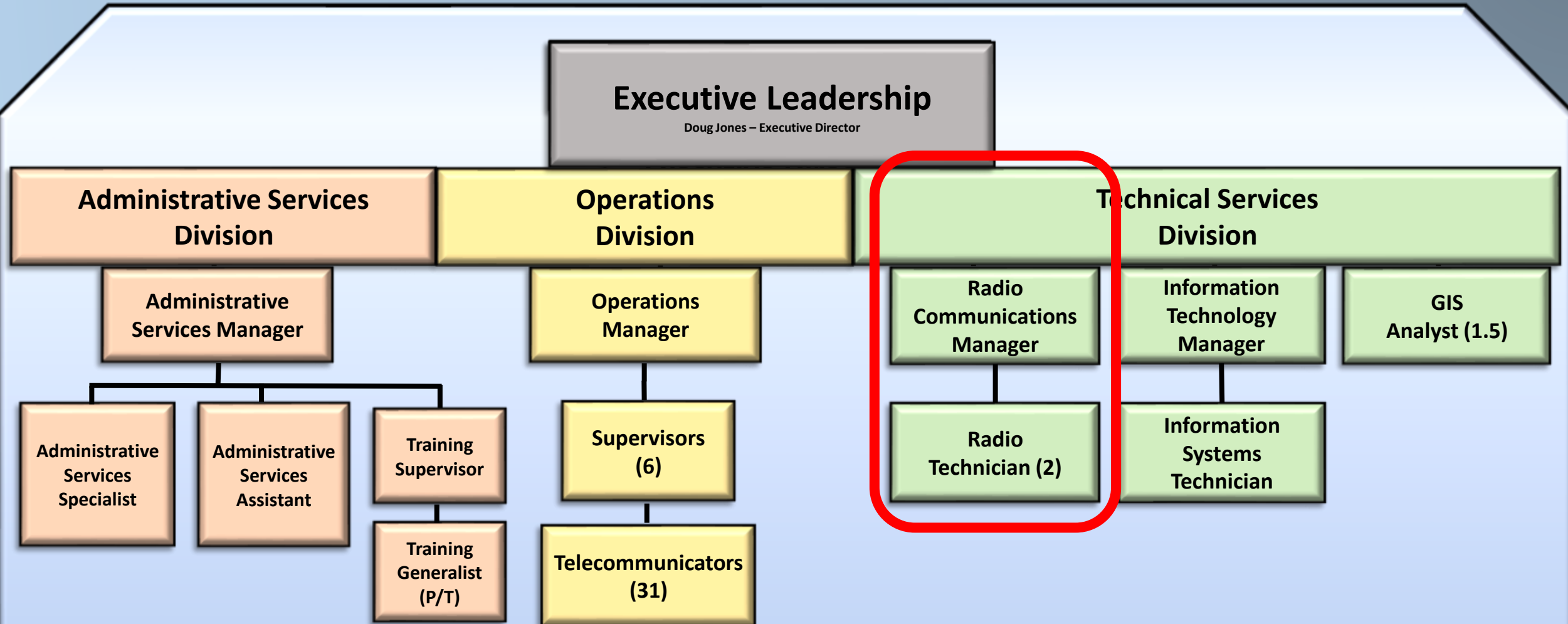


2023 Achievement Report

Radio Communications Manager
Josh Humphrey

About RiverCom 911 (Cont)

Our RiverCom Team & Structure

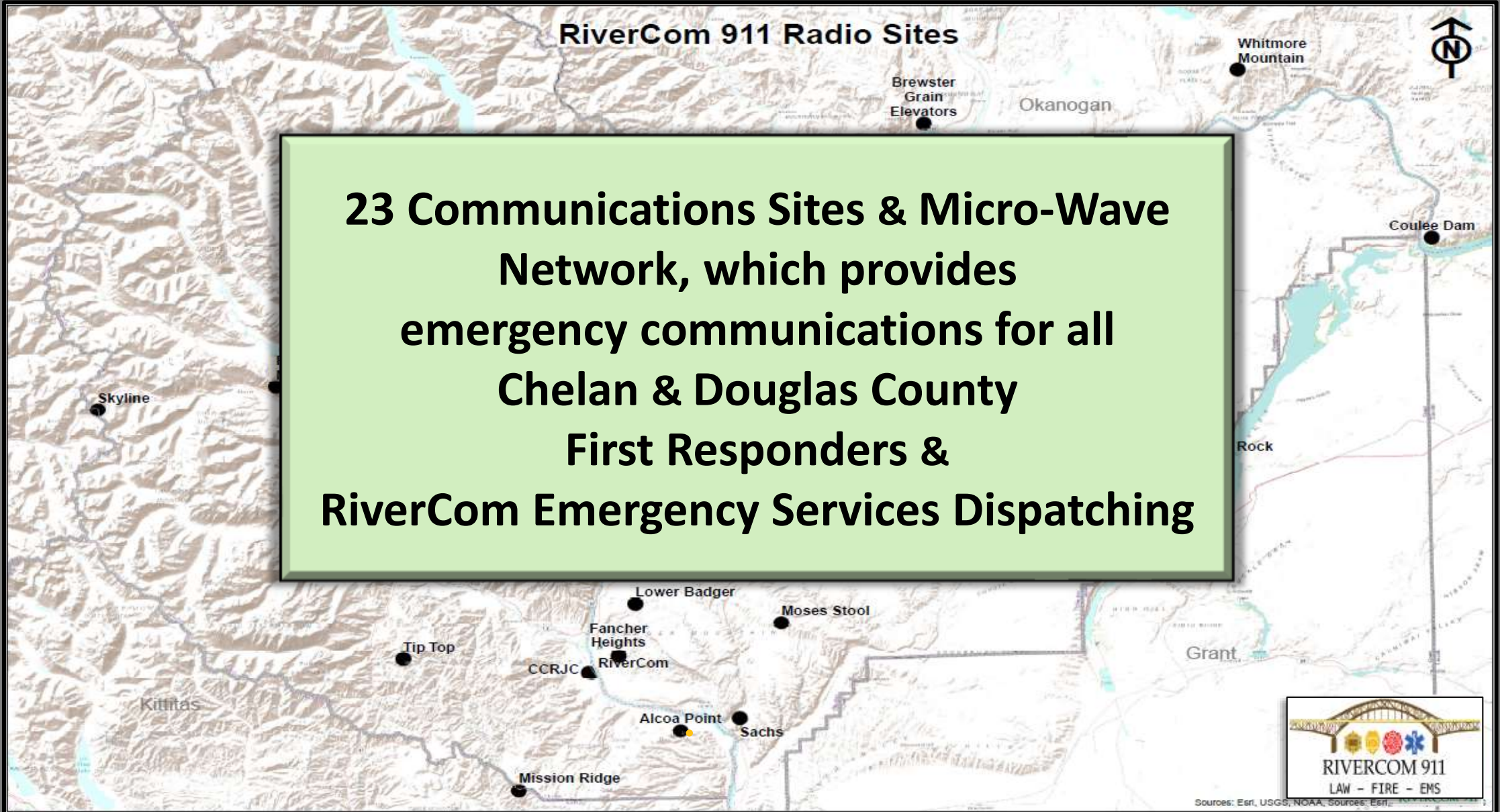


2023 Celebrating our Team

Radio Technician **Aaron Fries**

Radio Technician **Larry Moore**



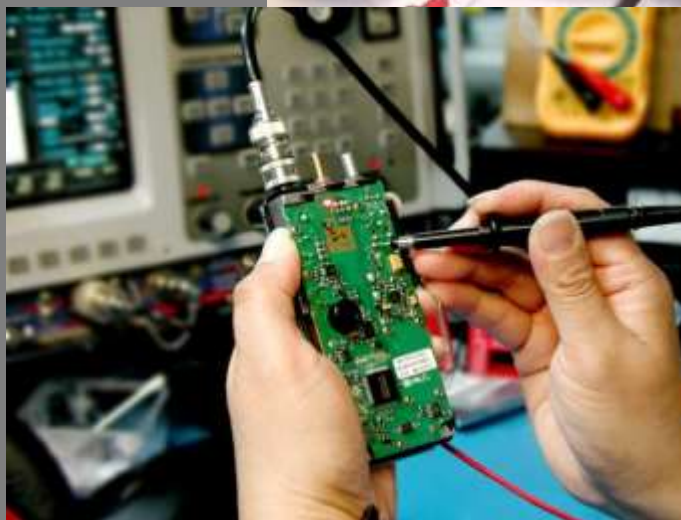


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Radio Communications Section

2023 Initiatives & Accomplishments

- **SESP**
 - Portables
 - Mobiles
- **Sustainment**
 - Maintenance X
 - Inventory Control Software
 - Equipment replacement schedule started
- **Grouse Mountain**
 - Solar redundancy
 - Fire 2 repeater install
- **Generator Service**
 - 7 Generators at 6 Sites
- **Dam to Dam**
 - Equipment Installed
 - Initial Setup and Testing
- **Slide Ridge Prep**
- **Redundant Microwave**
- **Shared Funding Program Restructure**





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Radio Communications Section



2024 Improvement Initiatives/Goals

Initiative/Goal	Implementation Timeline (Qtr)
Slide Ridge	Q1 - Q4
Dam to Dam Simulcast	Q1
Kittcom Radio Backup	Q1 - Q2
SESP	Q1 - Q4
Sustainment Plan Finalization	Q3
Microwave Network Updates	Q2 - Q3
Keystone Radio Site Prep	Q4
New PSAP design phase support	Q1 – Q4



RiverCom 911 Information Technology



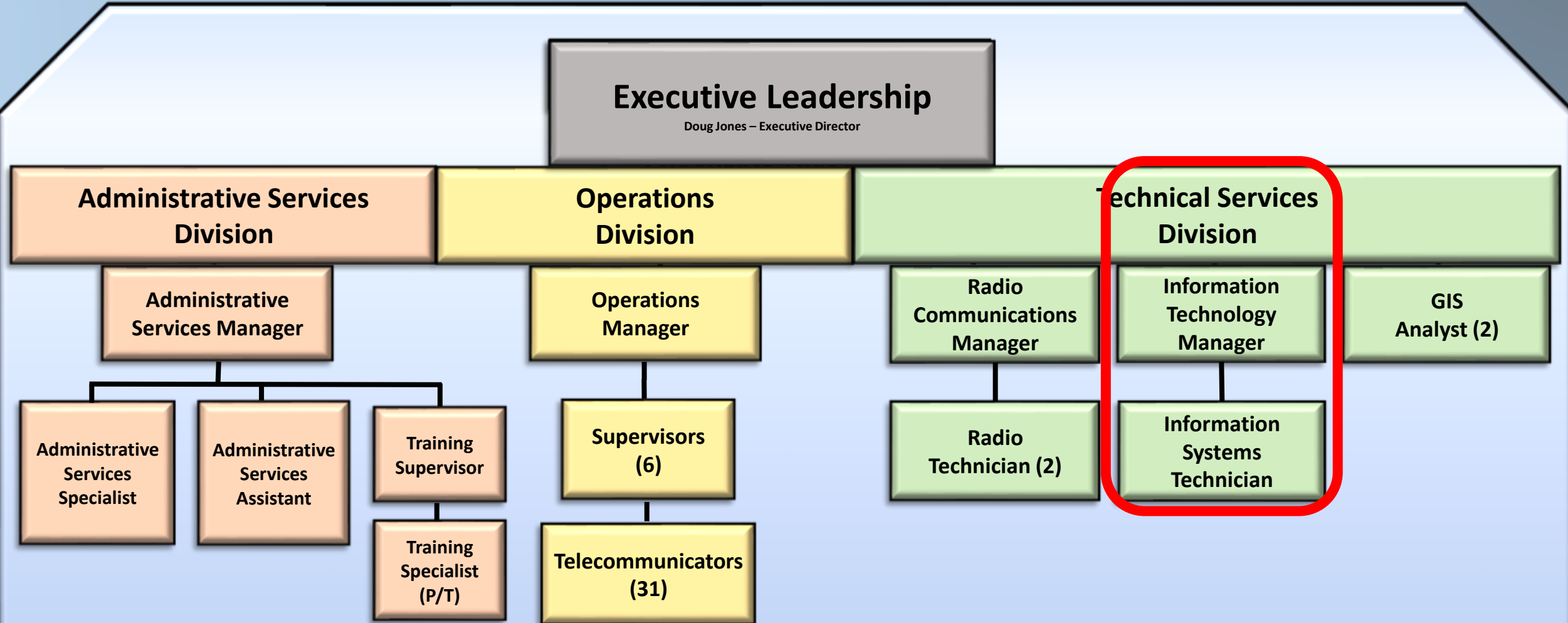
2023 Achievement Report

Information Technology Manager

Jerry Corder

About RiverCom 911 (Cont)

Our RiverCom Team & Structure





2023 Celebrating our Team

Information Systems Technician
Brad Granger

RiverCom 911

Information Technology:



Information Technology manages, maintains, and integrates virtually every network and system that supports 911 Call Taking and Emergency Services Dispatching.





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Information Technology



2023 Initiatives & Accomplishments

- Fully develop and implement our first IT Sustainment Plan – looking to project initiatives/budgeting in 2024, 2025, 2026
- The design of the new PSAP IT systems and networks
- Implement Text-to-911
- Telecommunicator Position Upgrades
- Preliminary Phone System Upgrade

RiverCom 911

Information Technology: Dual Monitors

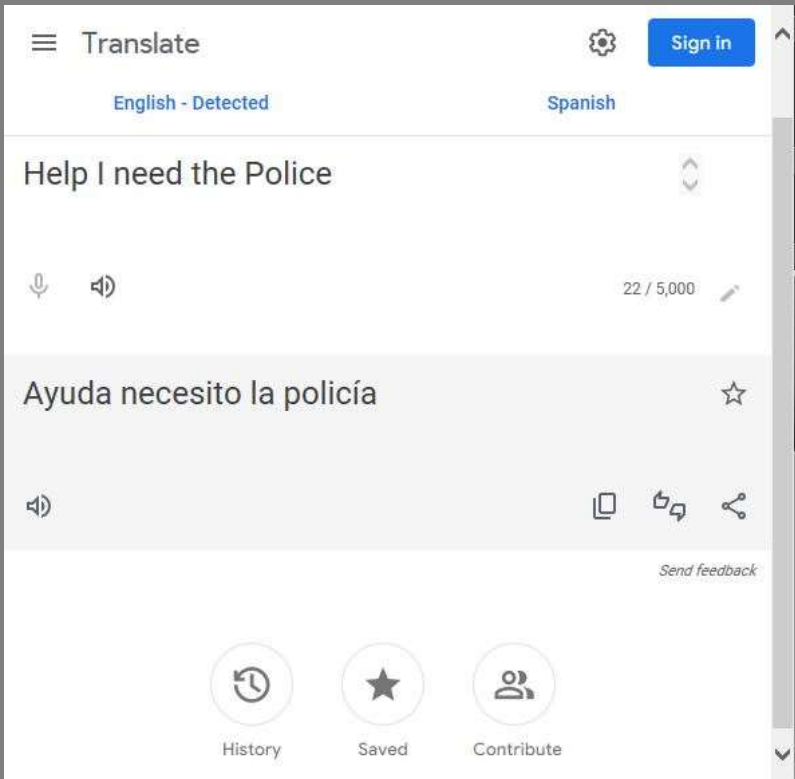
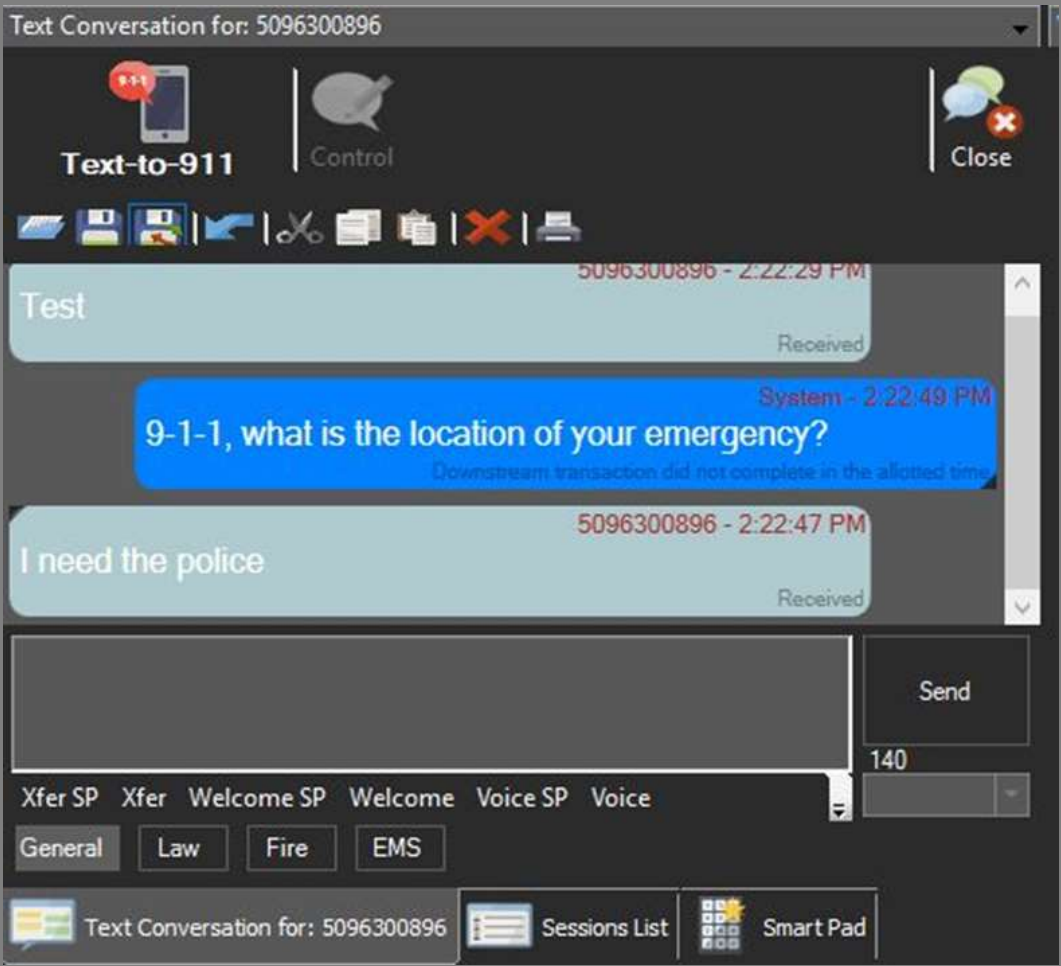
Before



After



Text to 911 & Translation



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Information Technology: Updates

Spillman Server Update



Replaced UPS batteries



Added new backup phones (cordless)





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Information Technology

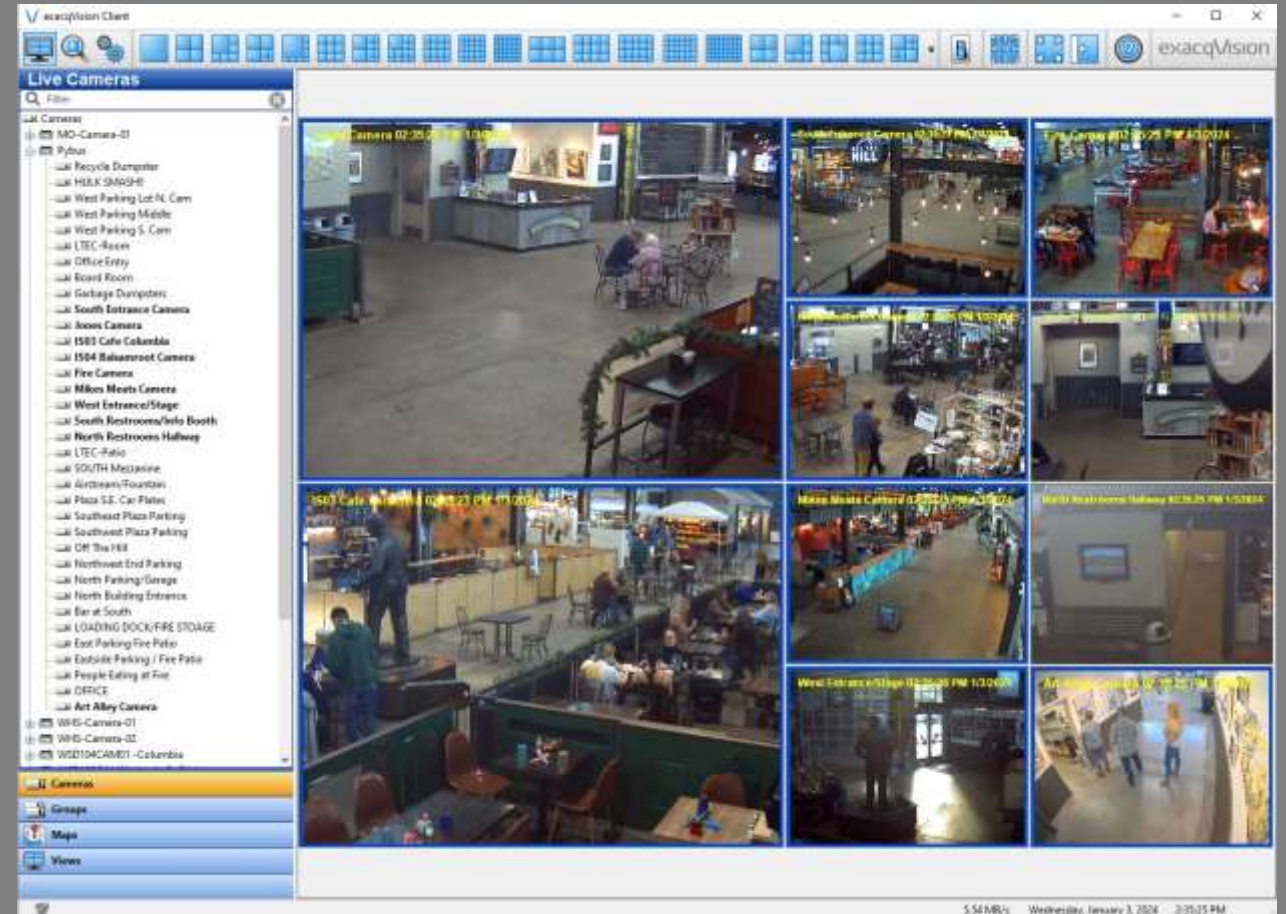


2024 Improvement Initiatives/Goals

Initiative/Goal	Implementation Timeline (Qtr)
Two factor authentication	Q1
Network security upgrade	Q2
Email archiver	Q3
New phone system	Q4
Partner Agency Camera Integration	Q1
New PSAP design phase support	Q1 – Q4

Wenatchee School District Cameras

Pybus Cameras





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Geographical Information Services (GIS)



2023 Achievement Report

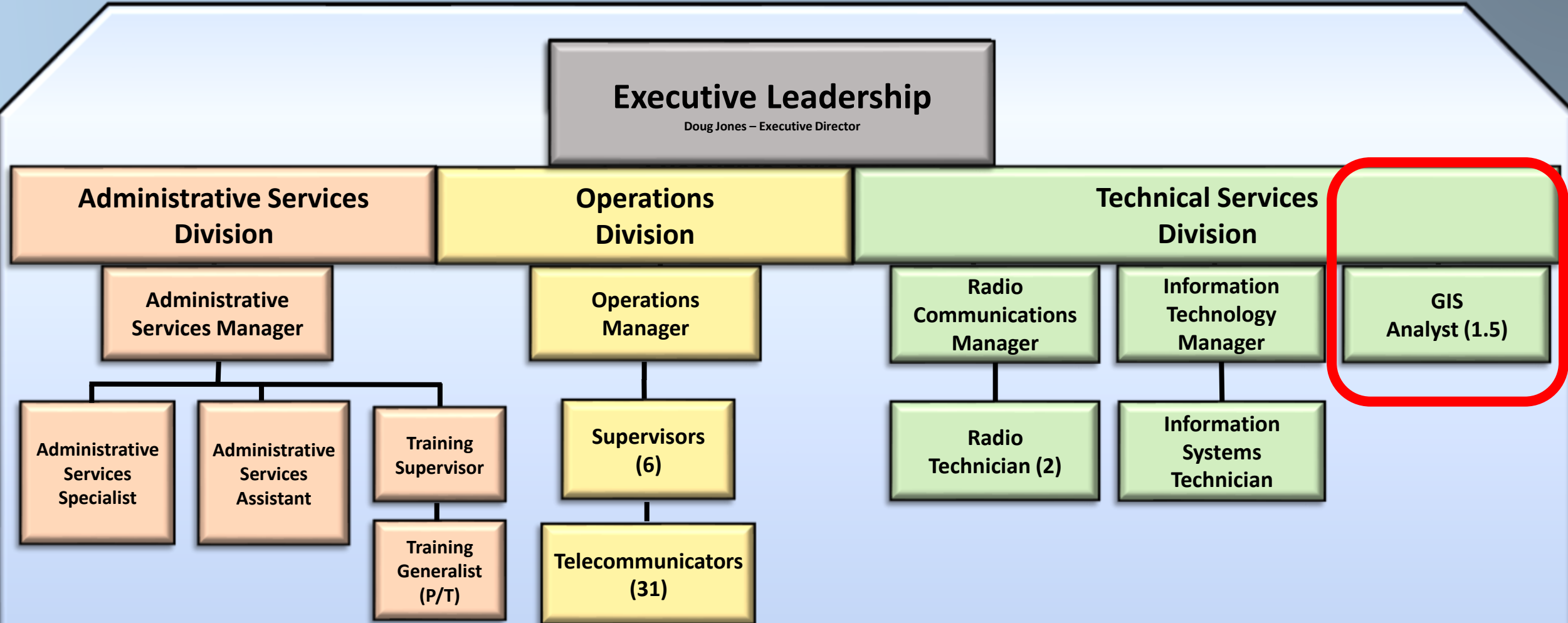
Geographical Information Services

GIS Analysts

Lynn Palmer & Lori Beidler

About RiverCom 911 (Cont)

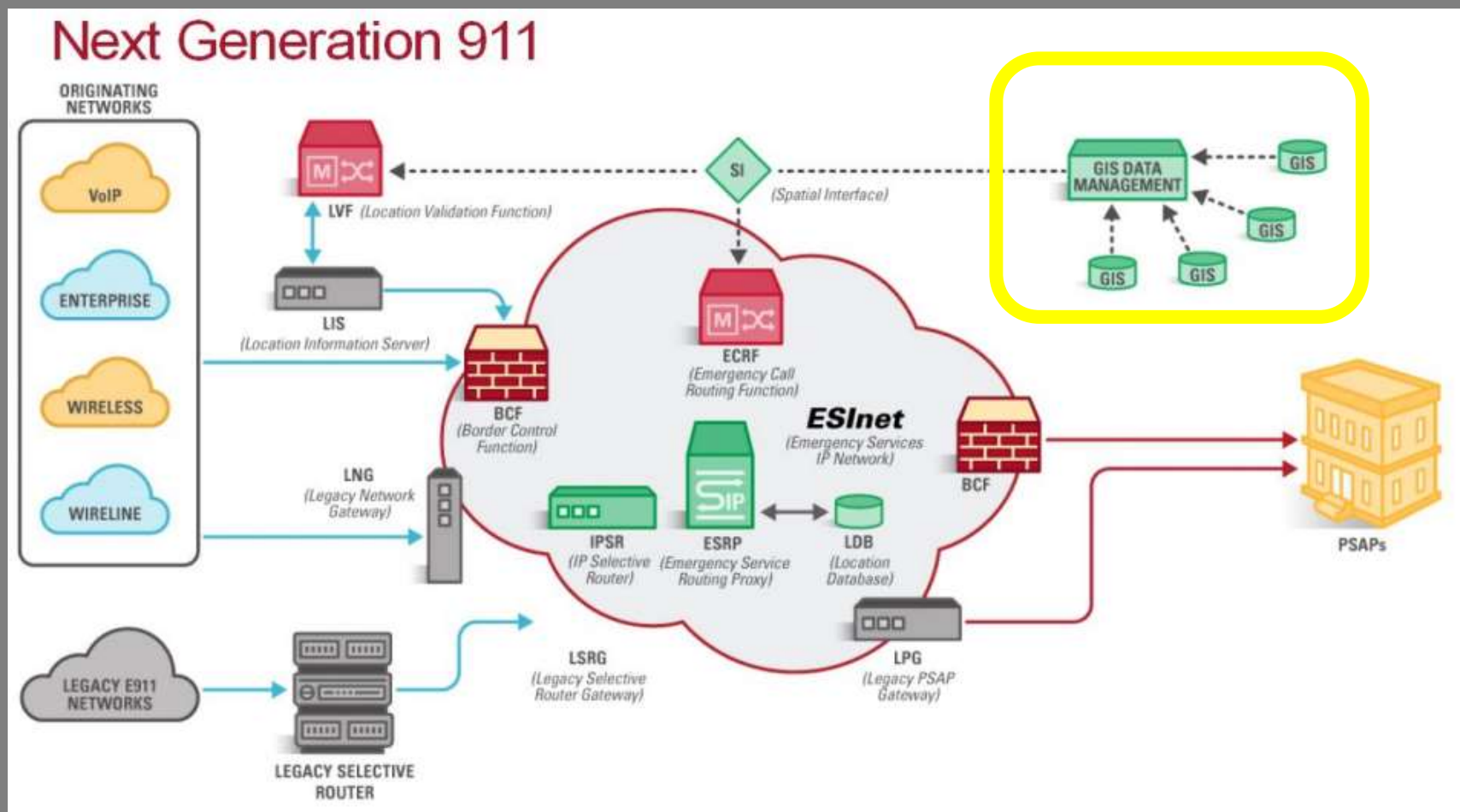
Our RiverCom Team & Structure



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Geographic Information Systems

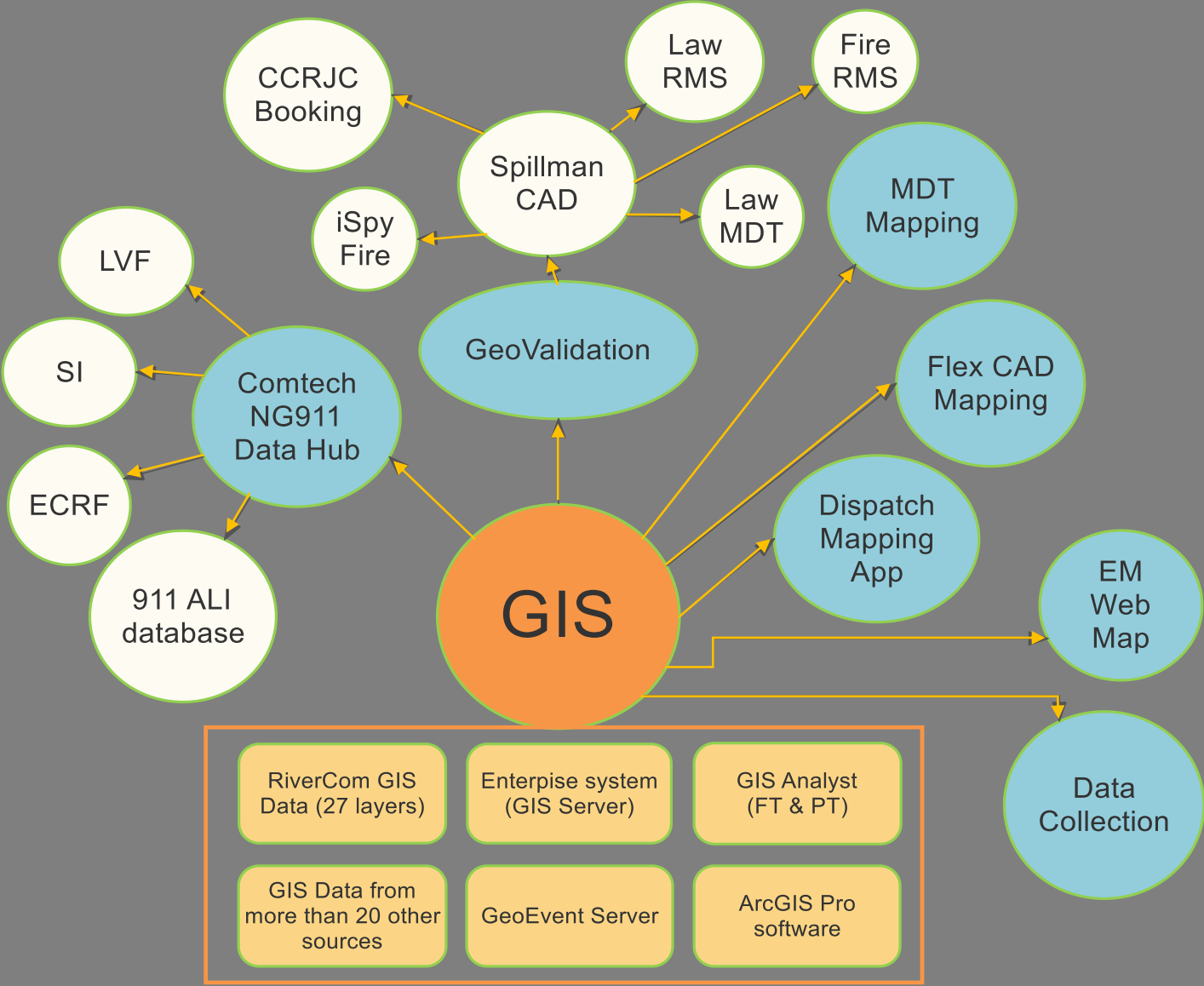
GIS has become a
cornerstone to
NG911



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Geographic Information Systems

What does GIS do
for Public Safety?



RiverCom 911

Geographic Information Systems

Integrated GIS Data is
quality checked &
corrected with public
safety in mind



RiverCom 911

Geographic Information Systems

Accurate GIS data aids
911 call taking &
emergency services
dispatching.

911 caller location
validation





RiverCom 911

Geographic Information Systems



2023 Accomplishments

- Migration to version 2 of Comtech/GeoCom NG911 data hub
- Reduced risk by adding a GIS Analyst position
- Automated the Spillman location validation and NG911 update processes with Python scripts and models
- Migrated Public Safety data from Chelan county to RiverCom and established a dual editing database for efficiency



RiverCom 911

Geographic Information Systems



2024 Improvement Initiatives/Goals

Initiative/Goal	Implementation Timeline (Qtr)
Initiate Pre-Fire Plan Discussions/Planning	Q1
Dispatcher Map & GeoValidation Training Updates	Q1
Establish Regional Addressing Coordination	Q2
Spillman Pro Locator Migration	Q2
Establish Web Maps for Crowdsourcing Data	Q1 - Q4
Ongoing GIS Data Cleanup & Reconciling with Spillman Tables	Q1 - Q4

NEW PSAP PROPOSED TIMELINE

Focus 2023

Phase 1

Site
Identification
and Evaluation

Site Feasibility
Assessment

Site Acquisition:
Purchase and
Sale

Focus 2024

Phase 2

Design Phase
Funding

Design and
Permitting

Preliminary site
prep

Focus 2025

Phase 3

Construction
Phase Funding

Construction Bid
Process

Construction
Start

Focus 2026

Phase 4

New PSAP
Inspection,
Testing, Final
Acceptance &
Occupancy

Core Mission:

The delivery of
24/7/365 High
Quality,
Dependable, and
Reliable 911 Call
Taking and
Emergency Services
Dispatching.

Final Executive Director Summary



Key focus areas – past 7 months:

- Implementation of business practices that drive Success and Sustainment Planning Continuum
- Leveraging technology/automation to improve internal processes
- Structured and collaborative telecommunicator development program
- Supervisor promotions and development
- Customer agency feedback and integration into success and sustainment planning
- Building trust and improving culture
- Fiscally responsible execution of 2023 budget and 2024 development
- Finalize Interlocal Cooperative Agreement (ICA)
- PSAP Property acquisition and design phase implementation
- Taking care of our team members
- Community outreach

Final Executive Director Summary



Key focus areas – next 12 months:

- Recruit the best, train the best, retain the best
- Leader development / succession planning
- Communication upgrades (phones and radios)
- Policies and procedures
- Expanded Success and Sustainment planning
- Begin RiverCom Strategic Plan development process
- Complete design phase and secure funding for PSAP
- Improve personnel development and accountability at all levels
- Continue to build and leverage strategic partnerships
- Focus on long-term goal of CALEA accreditation (208 standards)

Final Thoughts:

Privileged to work with an
amazing team of professionals





Questions

Presented By:

RiverCom Leadership Team

Jerry Corder, Josh Humphrey, Jeremiah Johnson,
Mihkaela Overbay, Renee VanBuskirk, Lynn Palmer, Lori Beidler, and Doug Jones

Representing:

The Entire RiverCom Team