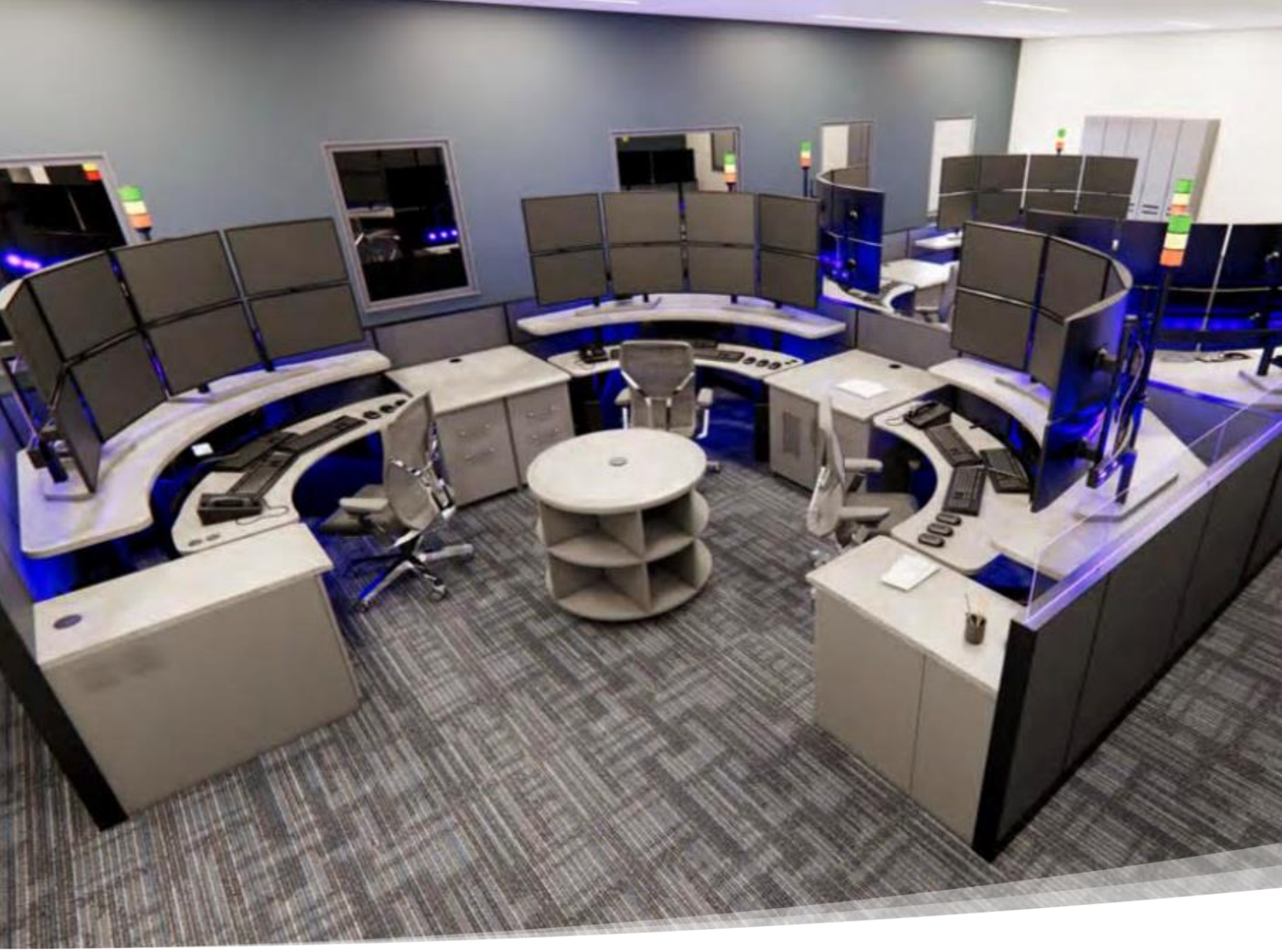

Consolidation Implementation Plan

Prepared April 2024

Franklin County, Illinois

MissionCriticalPartners

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Document Control

REVISION HISTORY					
Rev #	**Section(s)**	**Type**	**Date**	**Author**	**Remarks**

Stakeholder Acknowledgement and Approval

The following stakeholders acknowledge and approve the contents of this consolidation implementation plan.

Franklin County		
Individual	**Signature**	**Date**
Franklin County, Illinois, Government		
County Board Chairman J. Larry Miller		
Sheriff Kyle Bacon		
Director Ryan Buckingham		
FCJETSB		
Director Amos Abbott		
Chairperson Amy Tipton		
Central Dispatch		
Chairman Gary Bartolotti		

1 Background

The Franklin County Joint Emergency Telephone System Board (FCJETSB), Illinois, and Franklin County, Illinois, Government engaged Mission Critical Partners, LLC (MCP) to assist with developing a consolidation implementation plan for two of the four emergency communications centers (ECCs) in the county—Central Dispatch of West Franklin County and Franklin County Sheriff's Office (FCSO)—with the expectation that there may be additional consolidation opportunities (technical or physical) in the future with the two remaining ECCs (West City and West Frankfort).[1] The FCJETSB seeks a plan that supports shared information and communication technologies and enhances the safety of first responders and citizens.

The future success of the County's ECC configuration will be better served if consolidation of telecommunicator personnel from the four ECCs and the requisite technology is pursued—with leadership working in concert to support the workforce as they deliver services to the community and field responders.

Objectives identified by the project team include the following:

- Combine money, equipment, personnel, and expertise, which may result in the best service they can afford
- Improve public safety services provided to the citizens of Franklin County
- Enhance processes for efficiency, especially those that relate to call transfers, such as medical calls
- Improve communications and efficiencies across all public safety disciplines (law enforcement, fire, emergency medical services [EMS], 911, and alternative responders)
- Improve ECC staffing
- Increase resources and accessibility
- Reduce call processing and dispatch efforts to decrease response times
- Improve responder radio communications, situational awareness, and mutual aid response
- Improve or eliminate disparate procedures and workflows
- Improve uniformity of operations through joint training and regular communications
- Improve consistency of service and better meet the financial expectations of the agencies

MCP conducted a consolidation feasibility study and determined that the future success of the county's ECC configuration will be better served if consolidation of telecommunicator personnel from the four ECCs and the requisite technology is pursued—with leadership working in concert to support the workforce as they deliver services to the community and field responders. The primary driver of this recommendation is the current state of ECC staffing in the county and the need to reduce or eliminate call transfers between the ECCs. This recommendation provides a pathway for one consolidated ECC to operate that would eliminate occurrences where there is only one telecommunicator on duty. All four ECCs reported issues with retention, low applicant

[1] Within the county limits is the primary public safety answering point (PSAP)—FCSO—and two communications centers (Village of West City Police Department [PD] communications center [West City] and Central Dispatch of West Franklin County [Central Dispatch])—collectively referred to as ECCs. As the primary PSAP, the FCSO handles all inbound 911 calls for the majority of the county, with the exception of calls on the south end of the county, which are directed to another primary PSAP (West Frankfort).

pools, and heavy turnover. Aside from improving staffing efficiencies, a full physical consolidation would eliminate call transfers between the four ECCs, which are susceptible to delays and repetitive caller interrogation.

Stakeholders and staff from Franklin County and the FCJETSB determined that consolidation of the four ECCs is not only feasible but also logical to ensure the efficient delivery of public safety services to their citizens and visitors and for the health and well-being of telecommunicators. However, there is no commitment from West City or West Frankfort, and both have opted out of the physical consolidation opportunity at this time. This plan will, however, include technical and policy-based consolidation-related plans that will include all four ECCs (e.g., plans for a hosted computer-aided dispatch [CAD] system, continuity of operations planning, and other policy-based planning that will impact the four ECCs).

This document partially fulfills the recommendation to develop a consolidated ECC implementation plan designed to form one ECC from the four that exist today, as there will be only two ECCs participating (FCSO and Central Dispatch). This plan articulates actionable steps, phased recommendations, a detailed project schedule, and the resources needed to achieve a successful consolidation.

To prepare this implementation plan, MCP, in collaboration with the FCJETSB, completed the tasks outlined in the table below.

Table 1: Consolidation Implementation Plan Development Major Tasks

Date	Task	Description
April 26, 2023	Project kickoff	• Remote kickoff to discuss the project timeline, scope of work, and deliverables and update any information that may have changed since the feasibility study was completed
May 30 – June 7, 2023 (various dates)	Cost-sharing model development	• Remote meetings and conference calls to finalize conceptual budget and develop potential cost-sharing models for member agencies
June 26 – 27, 2023	Decision-point workshops	• Critical decisions to facilitate the implementation plan
September 11, 2023	Draft plan	• Final draft complete • Stakeholder review and comments addressed
March 29, 2024	Final plan	• Implementation plan • Gantt chart • Employee integration crosswalk (EIC) • Education sessions PowerPoint

It was critical at the earliest stage of this project to identify and engage those who will be affected by this change. It was important to consider those who will be tasked with managing and working in the new environment as well as those who will indirectly play a role in achieving the success of the Franklin County ECC. The individuals listed in the table below comprised the core project team for the consolidation initiative.

Table 2: Core Team Members

Franklin County
FCSO • Kyle Bacon, Sheriff • Jason Knowles, FCSO PSAP Shift Commander Emergency Management Agency (EMA) • Ryan Buckingham, Director • Zachary Halstead, Deputy Director FCJETSB • Amos Abbott, 911 Director • Amy Tipton, Board Chairperson Central Dispatch • Gary Bartolotti, Chairman (City of Christopher) • Michael Rasnic, Board Member (Sesser Fire Protection District) • Chris Funkhouser, Board Member (City of Benton)

Covering a combined 431 square miles of land, the ECCs serve the county's approximately 37,442 residents; 11 law enforcement, 10 fire/rescue, and 1 private EMS agency; field responders; and countless visitors.

Within the Franklin County limits are four ECCs—FCSO, West City, Central Dispatch, and West Frankfort. A primary ECC (FCSO and West Frankfort) is the initial point of entry for all 911 calls that originate within its service area, generally related to county or municipal boundaries. Typically, calls requiring law enforcement, fire, or EMS response are received and then directly dispatched by the primary ECC without the need for call transfers. West City and Central Dispatch are considered secondary ECCs (standalone) as they receive 911 calls via conference call from the primary ECCs, and they provide dispatch services only.

Table 3: ECC Demographics

ECC Demographics					
PSAP	**Population Served**	**Square Miles Covered**	**Workstations**	**Annual 911 Calls**	**Annual Incidents**
FCSO	37,442	413.20 – Law 101.84 – Fire	4	7,849	25,000
Central Dispatch	13,331[2]	12.59 – Law 181.45 – Fire	3	N/A	15,697

[2] This population estimate includes the cities of Benton, Christopher, Sesser, and Zeigler and the village of Valier.

ECC Demographics					
PSAP	**Population Served**	**Square Miles Covered**	**Workstations**	**Annual 911 Calls**	**Annual Incidents**
Total	37,442[3]	425.79 – Law 283.29 – Fire	7	7,849	40,697

Based on the size categories described in the National 911 Program's *Next Generation 911 Cost Estimate A Report to Congress* published in 2018[4], the two ECCs are considered small. This category assumes a minimum of two and a maximum of six workstations, with three being the most likely. Once complete, consolidation will not change this classification as the consolidated ECC will require four workstations and would still be categorized as small. There will be additional workstations for growth, surge, and overflow, which could change the classification from small to medium based solely on the number of workstations and not staffing.

As highlighted in the previous *Consolidation Feasibility Study*, the current ECC configuration in the county is subject to several challenges (noted below) that can be improved by consolidation.

- It is necessary to reduce the risk and improve efficiencies that do not exist today with FCSO—the sole PSAP that processes incoming 911 calls for the three ECCs and notifies AMR EMS of calls for service.
- To maximize success, all ECCs must share the work, responsibilities, and decision-making during the consolidation effort, without regard for which ECC can provide the most resources to the consolidated entity.
- There is consensus that a consolidated ECC would be more appropriately placed under a hierarchy that is independent of each entity under the current emergency management director.
- There are currently disparate duplicated systems in use with limited interoperability or shared systems. Consolidation would reduce the cost of duplicate CAD systems and logging recorders.
- Consolidation would reduce the number of radio channels in use and improve response.
- Staffing concerns such as a low applicant pool, the need to have a minimum of two telecommunicators on duty, and key positions play a significant role in the consolidation recommendation.
- With a full strength of telecommunicators and working shift commanders, a full consolidation of all four locations would reduce risk exposure by providing minimum staffing of three telecommunicators per shift.[5]

[3] 37,442 is the population of Franklin County, which includes Central Dispatch and West City service areas.
[4] "Next Generation 911 Cost Estimate A Report to Congress." National 911 Program, October 2018. https://www.911.gov/assets/Next_Generation_911_Cost_Estimate_Report_to_Congress_2018.pdf
[5] This is for a full consolidation of all four ECCs. The consolidation of Central Dispatch and FCSO will only require a minimum of two on duty 24 x 7 and a seasonal position that is staffed 14 weeks per year, 16 hours per day (Memorial Day through Labor Day).

- Consolidation has the potential to reduce operating costs by improving economies of scale and reducing redundant and duplicate equipment, including the reduction or elimination of ongoing maintenance and replacement costs.
- The consensus of the staff and stakeholders from each ECC is that their current staff members are outstanding, dedicated employees who do a very good job in a very difficult and complex position.

The restructuring of existing and hiring of new personnel will provide numerous benefits. For example, the previous dispatch configuration—one telecommunicator on duty at Central Dispatch and FCSO staffing one telecommunicator between the hours of 3:00 AM and 11:00 AM—is a risk that may be reduced through consolidation.

As articulated in this plan, it is important that human resource (HR) activities be given careful and thoughtful consideration. Ample time is needed to address the required elements, which include workforce integration challenges, organizational culture, pay schedule, operational logistics (e.g., microphones versus headsets), schedules, training, and a variety of other items that will be concerning the workforce, including collective bargaining agreements. HR activities should begin as quickly as possible, and the timeline for full employee integration should continue to align with the full consolidation cutover date. It is understood that there are collective bargaining agreements in place and some HR elements will be negotiated through appropriate labor management channels.

There are many national, regional, and local changes facing the 911 community, which are driving the creation of a variety of organizational management and governance models to achieve and sustain successful consolidations. The stakeholders recognize that, like any relationship, each takes commitment, concessions, and hard work to be successful. As MCP reviewed solutions for the stakeholders, proposing an independent county office (one that is not managed solely by any of the ECCs) was identified as one that would increase consistency in leadership, facilitate less bureaucracy, improve strategic planning, increase neutrality, and, holistically, provide more agility when needing to address public safety communications needs. These benefits can be reflected in increased employee retention and overall improved public safety communications services to the served agencies and the community. In this structure, field responders will act in an advisory capacity and support the director on operational and technical decisions.

There is no magic formula for a transition to a consolidated communications center from go-live through its tumultuous transitionary years and into a mature entity that can confidently operate in future environments. It is important for all stakeholders to understand that true success in a consolidation effort can only be achieved when members establish trust, engage in and work through constructive conflict, are committed to the success of the public safety communications ecosystem, hold each other accountable, and are focused on mission-driven results.

Stakeholders are confident that a centralized ECC with dedicated leadership can deliver a high level of service if staffed properly and outfitted with a robust leadership team. This vision is not only applauded but commands efficient and effective project management that will result in successful amalgamation and service delivery. The project manager (PM) assigned to this effort will be integral to the consolidation's success.

Project management elements, along with the steps and activities required to achieve consolidation, follow in Section 2. That section further articulates the answers to the following questions:

- What is the plan?
- What will the governance structure be?

- What funding source will be used?
- What will the call volume be, and how many staff will be necessary to handle it?
- What technology platforms will be used?
- What will the quantity, size, and locations of the ECC and backup ECC be?
- How will policies and procedures be merged?
- How will training be determined and conducted?
- How will ancillary tasks such as administrative call answering be handled in the new environment?

Additionally, checklists provided in Section 2 will allow the ECCs to track progress along each phase and provide the agility to add additional action items if needed.

Section 3 highlights the various decision points that will need to be considered throughout the project. Each subsection provides a brief overview of the current state of the organizations; facilities; operations, including call transfers, call conferencing, backup configurations and technology. This information is provided to serve as the foundation for understanding the current state in relation to the vision for achieving the future consolidated state and the decisions required to get there. Each subsection closes by summarizing the decisions that need to be made and identifying the key milestones that would indicate that the outcomes of those decisions were successfully addressed.

It is important that all parties understand that this plan is a living document that the PM will maintain for the consolidation effort. The PM will update this document as stakeholders make decisions identified during the execution of this plan. Assigning accountability to the PM mitigates the risks of both the bystander effect[6] and diffusion of responsibility concept[7], where essentially everyone's responsibility is no one's responsibility.

The PM for this project will be the current Franklin County Director of Emergency Management.

2 Implementation Plan

The project plan to achieve the consolidation of the two ECCs into a single organization under a new governance structure is comprised of three phases: project setup, governance, and financial planning; facility design, construction, service model, and technology planning; and full consolidation integration.

To achieve this configuration, many tasks are associated with each phase, which are discussed in the subsections below.

2.1 Project Management Decision Support Structure

Project success depends on user involvement, strong project management, and a sound structure for project planning and decision-making. Without these essential elements, even the most well-intended project is destined to fail, as it would be designed without strong leadership, effective management, proper planning, and the support, input, and commitment of the end users.

[6] "Bystander Effect." Psychology Today. 2020. https://www.psychologytoday.com/us/basics/bystander-effect
[7] "The Diffusion of Responsibility Concept in Psychology." Verywell Mind. https://www.verywellmind.com/what-is-diffusion-of-responsibility-2795095

Regardless of the model envisioned, consolidation projects require significant buy-in at all levels. Stakeholders must support the initiative from a financial, personnel, and business perspective. Users must be willing to transition once the pieces are in place.[8]

Table 4: Project Functional Roles, Responsibilities, and Project Components

Functional Area	Function/Roles/Focus
Franklin County Board	• With the support of legal counsel, provides oversight and binding decisions related to the PM, organizational structure, governance, and budget Actions: 1. Approve an ordinance transitioning the current Franklin County EMA to the Franklin County Office of Emergency Management & Communications (OEMC) 2. Authorize the OEMC through the ordinance to enter into all governance-related agreements and contracts 3. Approve the organizational structure 4. Approve the cost-sharing formula (pre- and post-consolidation) 5. Approve the capital and operating budgets
Finance	• Fiscal responsibility for consolidation Actions: 1. Determine capital costs, transitional costs, and employee integration 2. Determine the budget for the initial years of consolidation, considering all factors 3. Identify other partners (if applicable) that will contribute to cost-sharing 4. Support grant initiatives
HR	• The OEMC director will have responsibility for employee integration. Actions: 1. Complete employee integration plan and assist with executing 2. Assist with hiring any new telecommunicator positions 3. Assist with hiring shift commanders 4. Work with Finance to establish benefits and wages and contribute to budget preparation

[8] Project governance "provides a consistent method of controlling the project and ensuring success." (PMBOK® Guide 4th Edition, pg. 20).

Functional Area	Function/Roles/Focus
Operations: **OEMC Director (PM) &** **FCJETSB 911 Director**	• Operations, technology, and geographic information systems (GIS) focus areas • Coordinates consolidation components through recommendations Actions: 1. Establish workflows and service levels 2. Review, revise, and develop (as needed) standard operating procedures (SOPs) for adoption 3. Develop policy review and approval processes 4. Standardize call-taking protocols for each discipline (i.e., EMS, fire/rescue, and law enforcement); implement where necessary 5. Review, revise, and develop (as needed) common CAD nature/call-type codes (in conjunction with protocols and technologies) 6. Determine the need for certifications and accreditations 7. Identify training gaps 8. Develop and deliver in-house training series for service delivery acclimation 9. Establish a quality assurance (QA) program 10. Establish key performance indicators (KPIs) 11. Determine technology needs and costs 12. Support technology and systems procurement 13. Establish a technology and systems transition plan

The PM will oversee the project with advisory support from stakeholders. The PM, with support from the project team (staff from FCSO, FCJETSB, and Central Dispatch), will lead the various implementation tasks. This team will set the transition in motion. During the initial transition phase, it is critical that the staff leading the project remain in place to ensure continuity of project execution. Once consolidation is complete, the project team dissolves.

The project team identified the preliminary consolidation project objectives shown below. The project objectives are based on the goal of consolidating the two ECCs into a single entity and facility.

The objectives break down the scope to the next level of detail. Objective statements are quantifiable in terms of time, money, and quality that the project must achieve to be considered successful. At the onset of the feasibility study, the project team identified the following objectives if consolidation were achieved.

Objectives:

- Improve public safety services provided to the citizens of Franklin County
- Streamline processes when requesting field responders by reducing call conferences
- Enhance processes for efficiency, especially those that relate to call transfers, such as medical calls
- Purchase the necessary equipment and/or upgrade to attain location information
- Improve communications and efficiencies across all public safety disciplines (law enforcement, fire, EMS, 911, and alternative responders)
- Improve ECC staffing
- Increase resources and accessibility
- Reduce call processing and dispatch efforts to decrease response times
- Improve responder radio communications, situational awareness, and mutual aid response
- Improve or eliminate disparate procedures and workflows
- Combine money, equipment, personnel, and expertise, which may result in the best service they can afford
- Improve uniformity of operations through joint training and regular communications
- Improve consistency of service and better meet the financial expectations of the agencies
- Allow every agency to have a voice in consolidation planning

2.2 Project Assumptions and Constraints

Assumptions and constraints are circumstances and events that can affect the success of the project and are generally out of the control of the project team. The project core team identified the preliminary project assumptions and constraints noted below.

Assumptions

- Project team members will know their role in the project
- There will be a clear road map on how to execute the consolidation
- Adjustments to the plan—now and in the future—may be necessary
- Policies, procedures, technologies, and actions will be enhanced through the plan development
- Change is coming
- There is a need to consolidate policies, procedures, and technologies with support from this plan

Constraints

- People and politics
- Time
- Funding
- Gaps between the ideal state and the end state; change is coming
- Resources, including people and equipment availability
- Challenges with change management
- Disparate systems and technology

2.3 Project Budget and Funding

The project budget and funding plan is essential to a successful implementation plan and achieving full consolidation of the two ECCs. The OEMC Director will work with the Franklin County Board to establish the operating budget and related fiscal policies.

The goal of the operating budget and funding plan is to achieve the following:

- A successful model that results in an equitable division of initial costs and ongoing fees for services
- Representative of the liability of the ECC
- Predictive of the expected workload of the served agencies
- Fair and equitable funding of services—particularly relating to call dispatch—across all jurisdictions
- A level of predictability and fairness
- Multiple funding options can be combined as a hybrid model
- A minimum capital reserve of 1% of annual operating expenses
- A capital funding plan

Of the projected budget, 90% is personnel costs (salaries and benefits), and 10% is overhead and other costs. There is also a 5% management and administration fee assessed for each agency. An additional 1% of the gross operating budget is allocated for capital reserves. The projected budget, including the funding and cost-sharing formula, is included in Appendix E, Funding and Cost-Sharing.

Impact Costs

Besides recurring overhead and capital costs, each consolidation bears numerous one-time costs directly related to the initial consolidation, including but not limited to the following:

- Relocating equipment from existing ECCs to the new ECC, along with new hardware and software
- Moving circuits, network modifications/reconfigurations, and closed-circuit television (CCTV) feeds
- Preprogramming systems
- Installing additional workstations
- Radio infrastructure

It is anticipated that these costs will be covered by the FCJETSB.

Impact costs related to technology were identified during the initial feasibility study and are also included in Appendix E under Impact Costs.

Consolidation will provide cost efficiencies and other opportunities to improve service levels for the served agencies. In this case, the agencies may see a slight increase in current operating costs, but stakeholders will need to consider the following opportunities:

- Cost efficiencies will be gained through reduction of duplicate systems and equipment.
- Wages are based on Franklin County's wages and benefits because the County will be the employer.
- Salary gaps have been added to reduce compression issues.
- The proposed consolidation model would provide the new ECC with a total staffing pool of nine 911 telecommunicators and three working shift commanders. This staffing complement allows a

minimum of two on-duty 24 x 7 and an additional (seasonal) 911 telecommunicator or working shift commander 16 hours per day, seven days per week (10-hour shifts).

- The FCSO PSAP has an authorized strength of nine full-time employees—eight telecommunicators and one civilian dispatch director—and two part-time telecommunicators.
- Central Dispatch has an authorized strength of five full-time and four part-time telecommunicators, plus a part-time director.

A successful consolidation requires the equitable division of initial consolidation costs and ongoing fees for services that are predictive of the expected workload of the consolidating ECCs. It was decided by project stakeholders that operating and capital costs would be covered by the County; however, the operating budget will include reimbursement to the County for administrative costs (e.g., HR, finance, and information technology [IT] support).

2.4 Project Communications Plan

The project communications plan proactively provides strategies for communicating project status and activities to key stakeholders, and methods for developing historical project records and archives. It will be a priority for the project manager to keep the lines of communication open among all project team members, end users, and stakeholders. The project communications plan acknowledges that different types of information are needed depending on the group being communicated with, and the many ways to communicate the information.

The primary functions of the project communications plan are three-fold:

- To keep users and stakeholders informed, involved, and up to date on project activities
- To create a paper trail of historical documentation critical when personnel change, for grant reporting purposes, and for future project planning
- To ensure messaging is consistent from project management through leadership to all relevant stakeholders

With input from the stakeholders, the PM will continuously update the project communications plan throughout the lifecycle of the consolidation project.

Group	***Information Needed***	***Detail***	***Frequency***	***Communications Method***
Enter text as needed in the appropriate columns	Enter text as needed	Enter text as needed	Enter text as needed	Enter text as needed

Appendix A contains a preliminary communications plan that includes details and a strategy for communicating with the executives, elected officials, users, citizens, and member agencies.

2.5 Risk Management Plan

Project risk management is the planning process that prepares the project team for dealing with potentially harmful events that could happen over the course of a consolidation initiative. The risk management plan serves to proactively identify and manage potential risks and develop contingency plans to mitigate or avoid the negative impact of the risk. The objectives of project risk management are to increase the probability of positive events and decrease the probability and impact of negative events in the project.[9] Preparing for potential risks helps to reassure that the project team's response is planned, measured, and controlled.

With input from the project team and stakeholders, the PM will continuously update the risk management plan throughout the lifecycle of the project.

Risk	Likelihood	Area of Impact (Scope, Time, Cost, Quality)	Quantification	Severity	Tolerance	Responsible Party	Risk Response
One ECC decides not to fund the project	Possible	Time, Quality, Cost	2–5 years All aspects Total budget	High, depending on the ECC	Avoid	Executive Sponsor	Educate decision-makers on the business case

Appendix B contains a preliminary risk assessment and risk response to an initial set of risks.

2.6 Consolidation Implementation Checklist (Major Tasks)

The high-level timeline and implementation checklists address the general tasks and duration of transitioning ECC operations to the new joint ECC. This approach provides stakeholders with anticipated tasks and the typical time associated with tasks or phases so that decision-makers are aware of how funding needs to align with funding cycles and, in general, what the overall needs of the project may be. Although plans for the consolidation and the new facility are well in motion, the following tasks are based on a January 1, 2024, start date; the timeframe column indicates when the task should be completed. The consolidation timeline aligns with an 18-month project plan. Task timeframes will be adjusted accordingly as the project progresses.

[9] PMBOK 4th Edition, p. 273

Table 5: Phase 1 – Project Set-Up, Governance, and Financial Planning Checklist (8 months)

Phase 1 Major Tasks	Functional Area	Timeframe	Completion Date
A. Affirm and develop job specifications for the OEMC director position; update existing job description	County Board	End of Q2 2024	
B. Draft ECC consolidation agreement and cost-sharing/funding model between the two ECCs	Executive Leadership	End of Q2 2024	
C. Establish administrative, GIS, IT, and other support services, and HR services with Franklin County	Executive Leadership	End of Q4 2024	
D. Finalize, execute, and institutionalize consolidation agreement and cost-sharing formula	Executive Leadership	End of Q4 2024	

Table 6: Phase 2 – Facility Design, Construction, Service Model, and Technology Integration Plan (18 months)

Phase 2 Major Tasks	Functional Area	Timeframe	Completion Date
A. Identify and confirm costs and procure funding for new systems, technology, and ECC furniture needed in new PSAP	Technology	End of Q3 2024	
B. Develop a technology migration plan to include equipment that will be reused and transferred to Franklin County	Technology	End of Q3 2024	
C. Implement radio system enhancements	Technology	End of Q3 2024	
D. Implement administrative phone system changes	Technology	End of Q3 2024	
E. Develop GIS/IT support (help desk) workflow	PM, Technology, and GIS	End of Q3 2024	
F. Document SOPs and workflows for Next Generation 911 (NG911) GIS data maintenance, including time parameters for additional layers, updates, and GIS fixes	PM and GIS	End of Q3 2024	

Phase 2 Major Tasks	Functional Area	Timeframe	Completion Date
G. Install and test all new systems (CAD, CHE[10], and radio)	PM, Technology, and Facilities	Start of Q4 2024	

Table 7: Phase 3 – Consolidation Integration Checklist (19 months)

Phase 3 Major Tasks	Functional Area	Timeframe	Completion
A. Develop consolidation policies and procedures	Operations	End of Q2 2024	
B. Follow up/through on operational component decisions (protocol usage, training, etc.)	Operations	End of Q2 2024	
C. Present final consolidation workforce plans to Franklin County Board	Executive Leadership	End of Q2 2024	
D. Complete cross-over training of applicable ECC personnel, including EMD, EFD, EPD[11] certification for Central Dispatch and new hire telecommunicators	Operations	End of Q2 2024	
E. Implement and/or transition standardized systems to the consolidated center as needed	Technology and Facilities	End of Q3 2024	
F. Implement consolidation-related policies and procedures	Operations	Start of Q1 2025	
G. Determine and implement backup 911 plans	PM and Technology	Start of Q1 2025	
H. Cut over to new joint operations	All	End of Q2 2025	

[10] Call-handling equipment
[11] Emergency medical dispatch

3 Decision Points and Key Milestones

Several key decisions were made during the decision-point workshops that prompted action in the implementation plan, while other items identified and discussed have no final disposition or remain outstanding and require further consideration. These decision points will require action to achieve key milestones that will drive the project toward success.

3.1 Project Management

The checklists that follow provide the PM and stakeholders with the ability to track progress during each phase.

Table 8: Project Management Decisions and Milestones Checklist

Project Management Decisions and Milestones	
Decisions/Tasks	
Affirm decision support structure	☐
Affirm project objectives, assumptions, and constraints	☐
Determine project funding mechanisms	☐
Affirm project communications and risk management plans	☐
Milestones	
Project management and processes are documented, updated, distributed, and archived	☐

These tasks may take **three months** to complete.

3.2 Governance

The Franklin County Board will work with its respective legal teams to draft and review the items in this governance section.

It was decided by Franklin County that the EMA director will fill a dual role over the EMA and the ECC and will report directly to the Franklin County Board. The structure agreed upon is as follows:

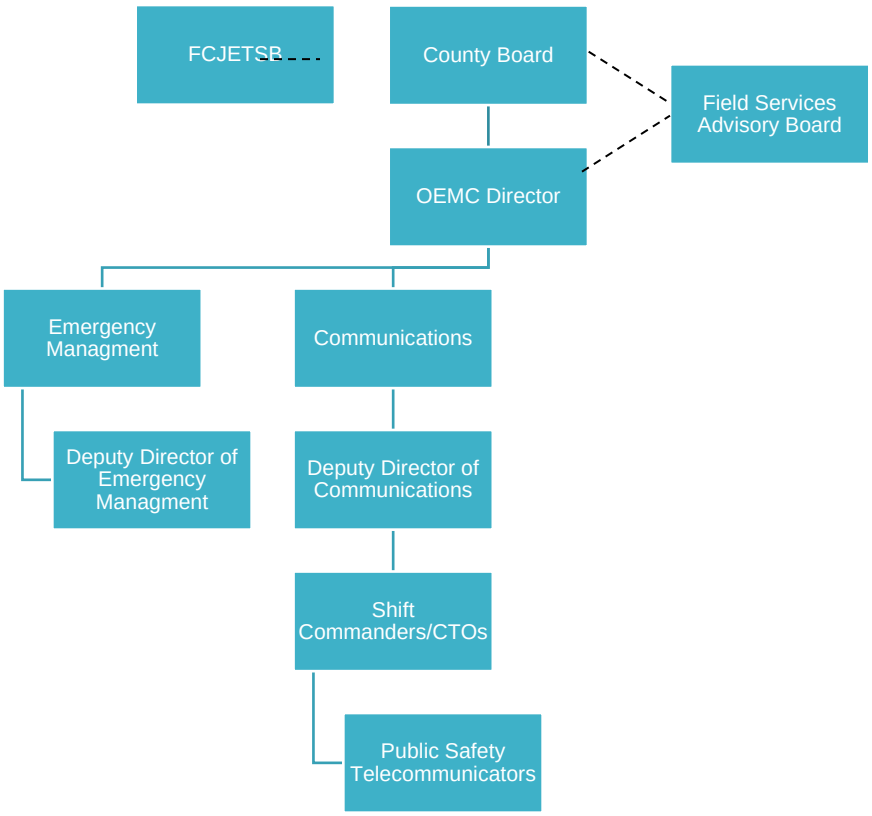

Figure 1: Organizational Structure

A field services advisory board (FSAB) will be formed when all joint committees under the PM have dissolved. The FSAB will include PSAP personnel, field personnel from law, fire, and EMS, and emergency management agency staff. Here, the public safety ecosystem is fully represented and meets monthly or as needed to collaborate on ways to improve operations and resolve issues. Focus areas of the FSAB include technology, equipment, policies, protocols, and special program development. Other standing committees or (short-term) can be developed as needed (e.g., finance committee or recruiting, hiring, and retention committee).

Table 9: Governance Decisions and Milestones Checklist

Governance Decisions and Milestones	
Decisions/Tasks	
Affirm organizational structure	☐
Determine the composition of FSAB	☐
Identify staff support for various project tasks	☐
Develop budget pre- and post-consolidation	☐

Governance Decisions and Milestones	
Milestones	
The organizational structure and FSAB composition are approved by the Franklin County Board or designee and respective legal teams	☐
Pre- and post-consolidation conceptual budget is drafted	☐

These tasks may take **three months** to complete.

3.3 Contracts and Agreements

The **OEMC Director** will work with its legal team to draft and review the items in this contracts and agreements section.

Table 10: Contractual Agreements Checklist

Contractual Agreement(s)				
Item	**Action**	**Responsible Party**	**Completion Date**	**Status**
Dispatch services agreement for Franklin County to provide dispatch services to the agencies currently served by Central Dispatch and to absorb Central Dispatch's operation	Draft, execute, and archive	PM/Director		☐
Applicable technology agreements (e.g., CAD, CHE, radio, and others)	Review, officiate, distribute, and archive	PM/Director		☐

These tasks may take **three months** to complete.

Official Documents

Official notification needs to be made to the Law Enforcement Agencies Database System (LEADS). This notification will be both verbal and written from the current Franklin County Sheriff (or designee) and Central Dispatch director to their assigned LEADS compliance officer. The result of this notification will prompt the discussion between State Criminal Justice Information Services (CJIS) staff and the PM to combine the Central Dispatch originating agency identifier (ORI) with FCSO while maintaining respective agency ORIs for system entries, updates, and modifications.

It is anticipated that the West Frankfort ECC will continue to be the primary backup for the new ECC, which requires no written agreement. It will be determined if Williamson County will be designated as the second level

of backup for the County, and the appropriate memorandum of understanding (MOU) will be executed for the arrangement.

Table 11: Contracts and Agreements Decisions and Milestones Checklist

Contracts and Agreements Decisions and Milestones	
Decisions/Tasks	
Determine if Central Dispatch's ORI will be absorbed or maintained for updates and modifications; however, the new ORI will be the FCSO ORI.	☐
Confirm that West Frankfort and Williamson County will be designated as immediate backup communications centers and develop an MOU for Williamson County (no MOU needed for West Frankfort because it is under FCJETSB also)	☐
Milestones	
Notifications to LEADS and CJIS points of contact for the ORI change for Central Dispatch	☐
An approved MOU between the new Franklin County ECC and Williamson County is officiated and distributed	☐

These tasks may take **one month** to complete.

3.4 Organizational Structure

3.4.1 Organizational Structure

Currently, the FCSO PSAP is a division within the Sheriff's Office, and Central Dispatch is consolidated under a board of mayors. The table below shows the job classifications within the current ECCs. The last column represents a fully consolidated environment, with recommended staffing for comparison.

Table 12: Job Classifications Translation

Industry Equivalent	FCSO	Central Dispatch	Equivalent
County Administrator	Franklin County Board	County Administrator	N/A
Executive Director	Sheriff	Director (part-time)	OEMC Director (1)
Assistant Director	N/A	N/A	Deputy Director (1)
Shift Supervisor	Shift Commander	N/A	Shift Commanders/Communications Training Officers (CTOs) (3)

Industry Equivalent	FCSO	Central Dispatch	Equivalent
Telecommunicator	Telecommunicators (9 full-time and 2 part-time)	Telecommunicators (5 full-time and 4 part-time)	Telecommunicators (9 full-time)
		Total Full-time Employees	14, including the Director

Appropriate and focused supervision of operational personnel is critical, particularly for a new consolidated environment. National Fire Protection Association (NFPA) 1225, *Standard for Emergency Services Communications*, Section 15.3.4, states, "Supervision shall be provided when more than two telecommunicators are on duty." Unfortunately, there is no industry standard for employee-supervisor ratios.

The Department of Homeland Security, coordinating with federal, state, and local governments, established the National Incident Management System (NIMS). The Incident Command System (ICS), which falls under the Command and Coordination element of NIMS, previously required a supervisor when there were between three and seven persons performing similar functions, with the optimal span of control being five. ICS's guidance now regarding span of control is how many people can be effectively managed, leaving it up to each agency to determine the number.

Based on the final position classifications and authorized staffing levels, an operational chart will be identified. Affirming the operational organizational chart is key to the implementation execution. The recommended structure is shown on the following page. This is based on a plan to place the new ECC under the newly formed OEMC.

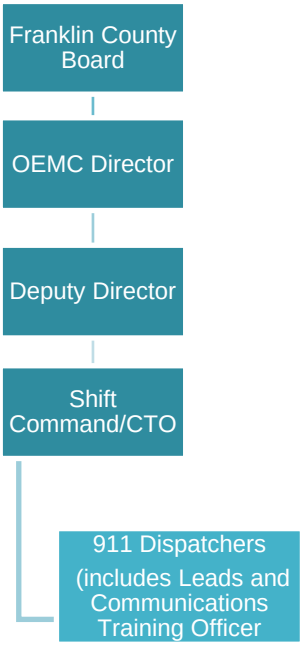

Figure 2: Operational Organization Chart

The Franklin County Board will affirm this operational organizational structure, which begins the process of developing and/or reviewing job classifications and specifications determined by the County. Key to a successful implementation is the review of the organization chart's positions and to identify if like or the same classifications exist in the County's classification table. A comprehensive review will be conducted to validate that the job description and job execution align and then begin the process of creating those positions not in the County's job classification list.

3.4.2 Classifications

Office of Emergency Management and Communications Director

The director position will be a role held by the current EMA director under a newly transformed county organization blending the county's emergency management agency and communications services together. The OEMC director will manage the operating budget; hire, discipline, and terminate staff; and oversee staff, training, QA, scheduling, and technical support in accordance with County policies and procedures. The director will be supported by Franklin County Board/HR for all appropriate personnel matters.

The OEMC director is well-versed in all disciplines—call-taking, law enforcement dispatch, and fire/EMS dispatch. The Association of Public-Safety Communications Officials (APCO) International has a standard—*Core Competencies and Minimum Training Requirements for Public Safety Communications Center Manager/Director*[12]—that sets the minimum training standards and core competencies for contemporary PSAP management. This document serves to support agencies in their development of job descriptions, creation of job specifications, and application of training requirements to meet established core competencies.

Ideally, the OEMC director will be transitioned into the dual-role position as quickly as possible. This effort and action will allow the director to attend project meetings and participate in the decision-making process that will shape the new Franklin County ECC operations and HR actions that they will ultimately be responsible for.

Shift Commander

Each shift will have a working shift commander. The shift commander reports to the deputy director (or operations manager) and supports day-to-day operations. The shift commander position assumes these responsibilities without personnel responsibilities (e.g., annual reviews) but may support training, scheduling, and other line-level tasks. The shift commander position adds depth to the career ladder, providing an additional promotional opportunity for line staff. If a shift commander job classification is added, the ***Franklin County Board*** will determine an appropriate compensation rate, which could include a higher hourly wage for a lead position that falls between the public safety telecommunicator and the deputy director.

Public Safety Telecommunicator

The OEMC will review the County's job description to ensure alignment with the scope of practice in the consolidated ECC and that the specifications align with the general knowledge and skills that can be found in APCO's *Minimum Training Standards for Public Safety Telecommunicators©.*[13] Additionally, the National 911 Program has identified job description requirements for the telecommunicator classification, which can be found in *Developing a Telecommunicator Job Description*.[14]

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[12] https://www.apcointl.org/services/standards/find-standards/?a_type%5B%5D=Training&a_s=
[13] https://www.apcointl.org/~documents/standard/31032-2015-public-safety-telecommunicator/?layout=default
[14] https://www.911.gov/assets/N911-Program_BLS_Toolkit_Job-Description_07JUNE2022_Final.pdf

Table 13: Organizational Structure Decisions and Milestones Checklist

Organizational Structure Decisions and Milestones	
Decisions/Tasks	
Ordinance ratified to shift from Franklin County EMA to Franklin County OEMC	☐
Determine a tiered operational organizational structure	☐
Confirm position titles, roles, and responsibilities	☐
Milestones	
The new County department is formed	☐
FSAB is formed, and the charter is created	☐
Position descriptions and compensation plans for each position in the consolidated ECC organizational structure are approved by the Franklin County Board.	☐

These tasks may take **three to six months** to complete.

3.4.3 Workforce

Each ECC has experienced staffing shortages, resulting in the telecommunicators working excessive overtime. The high turnover rates, staffing shortages, and limited qualified applicant pools are significant considerations when implementing a consolidated ECC. Turnover rates from the previous three years illustrate just how challenging staffing and retention have been.

The national average turnover rate in public safety communications is 29.3% (pre-pandemic). The average turnover rates for the two ECCs between 2019 and 2022 are 34.5% (FCSO) and 46.7% (Central Dispatch), which indicates a need to seek opportunities to attract and retain qualified candidates. In addition, the consolidation will eliminate the applicant competition that occurs today.

The two ECCs are staffed 24 x 7, and telecommunicators are cross-trained in both call-taking and dispatching (law enforcement, fire, and EMS).

To accommodate the requisite staff and provide an overflow/training position(s), a minimum of four physical workstations is recommended.

- Law enforcement dispatch
- Fire/EMS dispatch and call-taking
- Overflow workstation

A high-level staffing analysis, including a service model, for the consolidated ECC is included in Appendix D, Franklin County Consolidated ECC Staffing Forecast.

Table 14: Workforce Baseline Decisions and Milestones Checklist

Workforce Baseline Decisions and Milestones	
Decisions/Tasks	
Affirm preferred operational schedule	☐
Affirm full-time and part-time allocations	☐
Milestones	
Full-time and part-time staffing for each position are inserted into the organizational structure based on the preferred operational schedule and configuration	☐

This will take **two to three months** to complete.

3.4.4 Human Resources

The **OEMC Director** will be charged with multiple tasks that are critical to the success of the plan's implementation. Key to this success is beginning the processes well before consolidation occurs to accommodate the bureaucratic timeframes that are usually involved with HR activity.

In a consolidation scenario, workforce considerations are a significant part of the effort that will be necessary to implement the plan. To assist with the transition phase, an EIC—employee integration crosswalk—is included in Appendix C. This crosswalk assists HR with identifying disparate HR policies and labor contract language between the two ECCs, specifically focusing on the transition column. The objective of a completed EIC is to provide the data that will help integrate employees hired into a new operational environment. It is important that the most valuable resource—the people who work at the ECCs—know that they will continue to be protected from speculative and, for the majority, unfounded fears (i.e., unemployment, loss of seniority) that typically are associated with consolidation.

Establishing an EIC may provide the following benefits:

- Attract and retain talented ECC staff (before, during, and after consolidation)
- Align wages and benefits with years of service
- Promote higher levels of morale among employees because they know what to expect during consolidation efforts, know their concerns are being considered, and, most importantly, know their experience is respected and valued
- Provide opportunities for promotion or advancement as consolidation moves forward

This implementation plan assumes that Franklin County will be the employer, which means that wages and benefits are based on Franklin County's most recent wage scale, which is contained in the most recent collective bargaining agreement. All elements of wages and benefits will be discussed with telecommunicators from both ECCs so all know what to expect after the migration to a new operational environment. All current FCSO PSAP employees will transition to the new department, while non-County employees will need to apply for open positions.

It is recognized that an EIC will not satisfy or provide for the needs of all employees. It will be a combination of benefits that is most effective in meeting the objectives of the consolidation in retaining existing staff and recruiting new staff during the migration.

It is also recognized that each ECC will need to develop collective bargaining strategies with support from their HR and labor attorneys.

Table 15: HR Decisions and Milestones Checklist

HR Decisions and Milestones	
Decisions/Tasks	
Determine if any changes to the wages and benefits packages and work rules are warranted; negotiate mandatory topics of bargaining	☐
Develop mandatory information sessions with a talking-points handout to inform staff of all HR-related decisions	☐
Milestones	
The EIC template is complete	☐
Results are communicated to impacted staff via mandatory information sessions • The OEMC director and Franklin County Board chairman, sheriff, and other stakeholders may attend these sessions to answer any questions employees may have	☐

This task may take **six to twelve months** to complete.

3.5 Facilities

The Franklin County consolidated ECC will be located on the site of the current FCSO's jail facility but will require modifications to the existing structure—constructing a new PSAP/EOC[15] addition, with a shared lobby. As of April 2024, members of the project team have been meeting with an architect team to program the design of the facility renovations. The timeline established for construction will have a significant impact on the move to the new ECC. Construction is estimated to take 12 to 18 months. The programming design for the new ECC/EOC is currently 5,809 square feet. Groundbreaking was expected to occur before the end of the first quarter 2024.

[15] Emergency operations center

Table 16: Facility Decisions and Milestones Checklist

Facility Decisions and Milestones	
Decisions/Tasks	
Procure chairs intended for 24 x 7 use	☐
Procure additional filing and office storage cabinets	☐
Identify any additional furniture, fixtures, and equipment (FF&E) not included with the facility budget that need to be procured	☐
Milestones	
Chairs ordered	☐
Chairs delivered and assembled	☐
Filing and storage units ordered	☐
Filing and storage units installed	☐
Additional FF&E purchased	☐
Additional FF&E installed	☐

Workstation Furniture Design Layout

The project team has been assigned the task of determining the cost and functionality of workstation furniture. The ECC is moving toward six fully functional dispatch positions. The FCJETSB has met with potential vendors and the architectural team to assist in this effort.

Table 17: Workstation Furniture Decisions and Milestones Checklist

Workstation Furniture Decisions and Milestones	
Decisions/Tasks	
Review proposed design and costs from prospective vendors	☐
Amend proposals as needed	☐
Order and schedule installation based on construction timelines	☐
Milestones	
Workstation design and layout is complete	☐

Workstation Furniture Decisions and Milestones	
Workstation furniture has been ordered, and a tentative installation date has been set	☐
Workstation furniture has been installed and tested	☐

This task may take **six to nine months** to complete.

3.6 Operations

A significant part of the operational planning will involve the analysis of daily operations of the two ECCs—including core or essential functions as well as those duties that are considered non-core or otherwise are not connected to 911 functions.

Workload

Table 18: FCSO 2022 911 Call Volume

	Wireline 911	Wireless 911	VoIP	Total
Total 911 Call Volume	718	6,936	195	7,849

Table 19: 2022 Incident Volume

	FCSO	Central Dispatch	Total
Law Enforcement	19,927	13,271	33,198
Fire/Rescue	77	2,426	2,503
EMS	4,996	N/A	4,996
Total	25,000	15,697	40,697

A call-volume recording standardization study is needed to ensure these figures are accurate. ECC staff will plan to collect data over the first two years of consolidated operations to establish an accurate baseline.

Combined, the ECCs handle 7,849 emergency calls annually (less than one an hour on average) and 40,697 law enforcement, fire, and EMS incidents (five incidents an hour on average). Given the low 911 volume, it is assumed that the ten-digit call volume is low, and the majority are administrative; it is anticipated that administrative calls would drop in a consolidated scenario.

The call volume of the ECCs must continue to be measured in an agreed-upon fashion—during the implementation planning phase and post-consolidation—to affirm that enough staff is allocated to effectively

manage the call volume. The decision will need to be made if business and administrative call-taking will occur in the consolidated ECC and, if not, alternatives identified to manage that workload.

Operational Workflow

Telecommunicators within each ECC operate in a vertical configuration—they are cross-trained to answer emergency calls and dispatch law enforcement, fire and EMS (FCSO) and law enforcement and fire (Central). Even when there are two telecommunicators on duty, they follow a freestyle form of dispatching—meaning the telecommunicator (call-taker) will generally follow the call from answer through to dispatch and will continue to monitor the incident until another emergency call comes in.

The project team has initially decided that this operational workflow will continue post-consolidation; the project team will evaluate this decision and determine if adjustments are needed.

Protocol System Usage

FCSO utilizes EMD protocols to provide medical pre-arrival instructions (care) over the phone. The system is not used to determine responses (determinants). Central Dispatch does not use an EMD protocol system as it does not dispatch EMS resources.

The project team initially decided to remain with the same vendor and expand FCSO's software licenses that are integrated with the CAD system.

Aside from a best practice and standard of care, protocol use is also known to be an easier approach to training new call-takers as opposed to "freelancing" questions or relying on life experiences while trying to obtain essential and useful information from callers. The newly consolidated ECC will use PowerPhone Total Response protocols for all emergency calls as it is already integrated into CentralSquare CAD.

Dispatch

Policies and procedures will be realigned to fit the new consolidation model. The impact of dispatch operations is largely dependent on technology variables. The more equipment and applications that are integrated into the ECC, the more duties and tasks involved for personnel. Equipment and software application tasks and duties will be documented in the SOPs to align real-life practices and promote clear understanding.

Table 20: Operations Decisions and Milestones Checklist

Operations Decisions and Milestones	
Decisions/Tasks	
Determine if business and administrative call-taking will be answered at the consolidated ECC and how calls will be triaged at the respective law enforcement agencies to reduce administrative calls from routing into the ECC	☐
Confirm that freestyle dispatching will continue post-consolidation	☐

Operations Decisions and Milestones	
Milestones	
Service model is amended when administrative and business call-taking are decided	☐
Workflows are established to support freestyle dispatching and call-taking	☐
Dispatch procedures regarding equipment and software applications are documented in the policy	☐

This task may take **nine to twelve months** to complete.

Non-Core (Ancillary) Functions

Mission-critical core functions of call-taking and dispatch are conducted 24 x 7. Non-core functions can often misalign mission-critical functions, resulting in mission creep. Functions currently performed by the two ECCs include those that are not the recognized standard for ECC core missions. Some non-core functions initially identified are noted in the table that follows. Except for attending the walkup window, most ancillary tasks can be accomplished effectively from a consolidated ECC or through alternate workflows and technology solutions.

Table 21: PSAP Non-Core (Ancillary) Duties and Functions

Duties/Functions	FCSO	Central Dispatch
911 Call Processing	✓	
Law Enforcement/Fire/EMS Dispatch	✓	✓
NCIC[16], LEADS, and DMV[17] Inquiries, Entries, and Updates	✓	✓
Administrative Call Handling	✓	✓
Monitoring CCTV[18] and Security Cameras	✓	✓
Walkup Window and/or Petty Cash	✓	Window; no cash
Warrants and Citation Entries	✓	No
Orders of Protection	✓	No
Records Support	✓	✓
Other Administrative and Records Support Duties	✓	✓

[16] National Crime Information Center
[17] Department of Motor Vehicles
[18] Closed-circuit television

Duties/Functions	FCSO	Central Dispatch
Jail Duties	Occasionally, if there is enough staff will do dress change-outs. This happens often	No
Early Warning System	No	Yes
Utilities and Other City Services	Just notifications – not dispatching	Just notifications – not dispatching
Sex Offender Registry	✓	✓

The project team will evaluate all non-core duties performed by both ECCs and identify those tasks that should remain, be eliminated, or be reassigned to staff outside of the ECC. This analysis will also include an alignment of CAD type (nature) codes so there is one set of type codes.

The project team will identify non-core tasks so they can be tracked, and the workload can continue to be assessed.

Table 22: Non-Core Functions Decisions and Milestones Checklist

Non-Core Functions Decisions and Milestones	
Decisions/Tasks	
Determine the non-core functions that will need to be included in the transition and those that need to be reassigned	☐
Analyze core and non-core workflows and agree on CAD-type code changes for seamless and efficient operations	☐
Milestones	
Non-core functions requiring transition are identified	☐
Action plans for the transition of non-core functions are complete	☐
Common CAD-type coding is programmed into the CAD system	☐

This task may take **three months** to complete.

3.6.1 Policies and Procedures

The project team will review all ECC-related policies and procedures for both ECCs. The focus of this effort will be to identify the deltas between the two sets, agree on a common policy and procedure where differences exist, and develop new SOPs where none exist.

The SOP approval process and how changes will be communicated to operational staff will need to be determined, including the director's sign-off on such policies.

Table 23: Policies, Procedures, and Protocols Decisions Checklist

Policies, Procedures, and Protocols Decisions and Milestones	
Decisions/Tasks	
Determine the SOP approval process (new or modified) for the new consolidated ECC	☐
Determine how SOP changes will be communicated to staff (change management workflow)	☐
Milestones	
SOP development and modification workflow created	☐
SOPs completed and approved	☐
Based on recommendations from the project team the director approves SOPs	☐
Confirmation that the EMD protocol system currently in use by FCSO will continue to be used in the consolidated PSAP	☐
Change management communication workflow developed	☐

This task likely will take **six to nine months,** depending on the complexity of the SOPs.

3.6.2 Quality Assurance

The project team will need to discuss a consolidated QA/QI[19] program. Currently, neither ECC has a structured program.

According to the American Society for Quality (ASQ), QA is "part of quality management focused on providing confidence that quality requirements will be fulfilled."[20] In an ECC, this equates to "all actions taken to ensure that standards and procedures are adhered to and that delivered products or services meet performance requirements."[21] The process of conducting quality audits or the systematic review of telephone and incident recordings is required by the *Standard for the Establishment of a Quality Assurance and Quality Improvement Program for Public Safety Answering Points (APCO/NENA ANS 1.107.1-2015)* if adopted. This standard

[19] Quality improvement
[20] "Quality Assurance vs. Quality Control." American Society for Quality. https://asq.org/quality-resources/quality-assurance-vs-control. Viewed July 31, 2019.
[21] "*Standard for the Establishment of a Quality Assurance and Quality Improvement Program for Public Safety Answering Points (APCO/NENA ANS 1.107.1-2015,"* Association of Public Safety Communication Officials, National Emergency Number Association. https://cdn.ymaws.com/www.nena.org/resource/resmgr/Standards/APCO-NENA_ANS_1.107.1.2015_Q.pdf

requires that 2% of all incidents are reviewed (call-taking and dispatch for a single incident are conducted under separate review processes).

Table 24: Quality Assurance Decisions and Milestones Checklist

Quality Assurance Decisions and Milestones	
Decisions/Tasks	
Determine the QA/QI program for the consolidated ECC and align it with the national standard	☐
Milestones	
QA/QI implementation plan is developed, and related policies, procedures, and workflows are developed	☐

This task likely will take **one to two months** to complete.

3.7 Training

The **project team** will need to ensure all telecommunicators are trained in law enforcement, fire, and EMS procedures and geographical areas that are outside of their current agencies. This will create optimal flexibility in the operational configuration and shift staffing. A CTO program will be developed that consolidates structure, content, and compensation.

Table 25: Training Decisions and Milestones Checklist

Training Decisions and Milestones	
Decisions/Tasks	
To build relationships and garner an understanding of each operation, determine when observation time by staff at the opposite center will occur	☐
Determine how cross-training will be conducted	☐
Determine when EMD licenses for new hire telecommunicators (assuming they are hired by OEMC) will begin	☐
Milestones	
Staff complete observation time in the other center	☐
Cross-over training modules and schedules are developed	☐
Public safety telecommunicator training is complete before the final go-live	☐

This task likely will take **six to nine months** to complete.

3.8 Technology

Technology and systems currently in place will need to be expanded to support the new ECC. The project team will review items in this section and make recommendations to the JCT.

Table 26: PSAP Systems in Use

Technology	FCSO	Central Dispatch
CAD system	CentralSquare (Zuercher)	Lawman
RMS[22]	CentralSquare	Lawman
Radio infrastructure, including radio consoles	Kenwood/ICOM Telex consoles (4)	Motorola/Vertex Zetron 4010 consoles (2)
911 CHE[23]	CentralSquare	Ringdown
Text-to-911	CentralSquare	No
Logging recorder	Eventide	Digital Loggers, Inc.
Administrative phone system	Polycom (Clearwave – Cloud-hosted)	Nortel
Automatic vehicle location (AVL)	CentralSquare CAD Mobile	None
GIS/Mapping	FCJETSB	FCJETSB[24]
Additional Data Repository (ADR)	RapidSOS Web	RapidSOS Web

3.8.1 Systems and Technologies

Administrative Telephone System

Currently, the FCSO administrative lines are Internet Protocol (IP)-based and provided through Clearwave; Central Dispatch contracts with PCS and uses a Nortel system. As the FCSO administrative lines exist today, a determination will need to be made regarding their continuation of hosting the system and, if so, whether there is

[22] Records management system. RMS provides for the storage, retrieval, retention, manipulation, archiving, and viewing of information, records, documents, or files.
[23] A computerized software system (either on premise, hosted, or in the cloud) that can process 911 calls (this could include text and media) and/or administrative calls.
[24] While there is no cost to FCSO, Central Dispatch does pay license fees as it is a standalone dispatch center.

sufficient capacity for the ECC needs. A decision will need to be made as to how the ten-digit administrative lines will be routed.

Table 27: Administrative Telephone System Decisions and Milestones Checklist

Administrative Telephone System Decisions and Milestones	
Decisions/Tasks	
Confirm FCSO will host the administrative phone system for the ECC	☐
Confirm existing FCSO administrative phone system has capacity for expansion	☐
Obtain cost for expansion of existing FCSO administrative phone system or purchasing new	☐
Expand existing FCSO administrative phone system into new ECC if possible	☐
Will existing ten-digit telephone numbers from Central Dispatch be redirected to the ECC?	☐
Milestones	
FCSO committed to hosting the administrative phone system / new system purchased	☐
Costs obtained from vendor for administrative phone system expansion if needed	☐
Administrative phone system installed and configured	☐
Central Dispatch ten-digit lines have been redirected to the ECC or terminated	☐

This task likely will take **two to three months** to complete.

CAD and Associated Systems

As FCSO and West Frankfort are both users of CentralSquare CAD, it appears the logical choice is moving forward. FCSO and West Frankfort have independent CentralSquare applications, and there is no interoperability. Technology should allow a like platform to share information, see historical data, and create calls to be transferred to the correct ECC. The FCJETSB will continue to evaluate a proposal and pricing from CentralSquare for a hosted CAD solution. This, in turn, will enhance the continuity of operations (COOP) plan for the ECCs for ease of transition for backup/evacuation purposes.

As CentralSquare was implemented nearly four years ago, this should be an opportunity to explore updated CAD hardware and technology, functionality, and efficiency. Quotes for the migration of Central Dispatch to a shared CAD platform are being obtained to include data conversion, ensuring historical data access. Those agencies utilizing mobile data terminals (MDTs) will require quotes for mobile CAD access.

Table 28: CAD and Associated Systems Decisions and Milestones Checklist

CAD and Associated Systems Decisions and Milestones	
Decisions/Tasks	
Obtain quotes for participating agencies to migrate to CentralSquare, including archive of old data	☐
Obtain quotes for hardware refresh (four years since go-live), timing with move to new facility	☐
Obtain quote for additional CAD licenses	☐
Obtain quote for additional CAD personal computers (PCs) and mobiles	☐
Determine interoperable functionality (sharing) of CentralSquare between primary ECCs (determine backup server location)	☐
Milestones	
CentralSquare hardware refresh quotes obtained	☐
CentralSquare hardware refresh completed	☐
Purchase of additional CAD licenses	☐
Purchase and installation of additional CAD PCs	☐
MDT quotes accepted, licensing acquired, and implemented	☐
Archived Lawman CAD data from participating agencies migrated to CentralSquare (optional)	☐
Interoperability between the Franklin County ECC and West Frankfort's CentralSquare CAD established with backup server location	☐

This task likely will take **nine to twelve months,** depending on procurement, configuration, and installation.

Call-handling Equipment

The existing call-handling equipment (CHE) will continue to support the new ECC. New CHE workstations will be installed and tested prior to the cutover.

Table 29: CHE Decisions and Milestones Checklist

CHE Decisions and Milestones	
Decisions/Tasks	
Obtain a quote for additional CHE workstations and licenses	☐
Milestones	
Quote of workstations from CHE vendor reviewed and approved	☐
CHE workstations installed	☐

This task likely will take **nine to twelve months,** depending on procurement, configuration, and installation.

Radio Communications

The current version of the FCSO radio system includes three MOTOTRBO site locations providing in-vehicle communications to most of the county. The County is expanding the system to include repeater sites to the north and west portions of the county, utilizing existing locations already utilized by public safety. The Telex radio consoles are aging and will need to be upgraded. Costs to upgrade will need to be obtained, and the feasibility of additional funding will be determined. After the determination of which very high frequency (VHF) radio channels will be maintained and primary dispatch channels decided, required Federal Communications Commission (FCC) licensing will need to be updated. Fire department paging will remain a focus. Determining the connectivity to the remote transmitters, frequency determinations, and programming of subscriber pagers/radios will need to be completed based on vendor design of the system and paging options. The current FCSO radio tower is overloaded and may need to be modified if it is included as part of the new design. There is also a plan to add new generators to the radio transmitter sites, thanks in part to an available grant.

Table 30: Radio Communications Decisions, Tasks and Milestones Checklist

Radio Communications Decisions, Tasks and Milestones	
Decisions/Tasks	
Determine radio system upgrades or maintain current systems, including radio consoles	☐
Determine costs and consider radio console upgrades due to the age of the Telex consoles	☐
Determine which radio equipment must be relocated from each ECC equipment room	☐
Determine channel allocation with the project team for primary dispatch channels	☐
Determine which legacy VHF frequencies will be maintained	☐
Complete structural analysis of FCSO radio tower if part of the new radio system design	☐

Radio Communications Decisions, Tasks and Milestones	
Determine fire department paging methodology and connectivity to existing transmitters	☐
Determine remote access to radio communications for the backup facilities	☐
Complete necessary FCC licensing for existing and new VHF frequencies	☐
Facilitate subscriber and pager programming	☐
Determine costs for tower site generators	☐
Milestones	
Radio system upgrade costs and design confirmed	☐
Radio system upgrade implemented	☐
Radio console upgrade costs and design confirmed	☐
Radio console upgrade implemented	☐
Radio equipment relocated to ECC equipment room	☐
Primary dispatch channels determined	☐
Decisions made on legacy VHF channels to be maintained	☐
Fire department paging connectivity and methodology complete	☐
Subscriber and pager programming complete	☐
Backup facility radio communications capabilities established	☐
All FCC licensing updated and complete	☐
Tower site generators ordered	☐

This task likely will take **nine to twelve months,** depending on procurement, configuration, and installation.

3.8.2 Additional Systems

Logging Recorder

Eventide voice loggers, provided by the FCJETSB, are used at both the FCSO PSAP and West Frankfort but remain independent of each other. The discussion of access by other ECCs will need to occur. The existing FCSO recorder will support the new ECC. Decisions on which Central radio channels, trunks, and telephone

lines to be recorded will need to be made. This is an important factor to consider during the creation of the backup/COOP plan. Can all FCSO channels be recorded at West Frankfort?

Alert and Warning

Currently, the FCSO PSAP does not activate the emergency sirens in the county. The responsibilities lie with each municipality. Central Dispatch is tasked with activating the sirens for the western portion of the county, excluding Sesser and Royalton, while West City is responsible for its jurisdiction. Benton has responsibility for its jurisdiction. Cave-Eastern Fire has the responsibility for Thompsonville. No other activation points were identified. Siren activation capabilities will be reviewed with the potential centralization of an activation point in the new Franklin County ECC, with West Frankfort serving as an alternative location.

Audiovisual

As part of the facilities project, audiovisual (AV) systems, retractable screens, whiteboards, and smartboards should be considered for the EOC training room as well as the conference/media room.

CCTV Feeds

Remote access to individual cameras currently monitored or available to Central Dispatch will need to be determined. Exploring a virtual private network (VPN) connection is a viable option. The existing camera feeds within the FCSO PSAP will need to be rerouted to the ECC. A determination of ancillary monitors, display configurations, and mounting locations will need to be made in the ECC. Live video feeds from school districts willing to participate will need to be confirmed, and policy established regarding when cameras will be monitored only during active incidents.

Walkup Telephone(s)

Agencies not physically located at the new Franklin County ECC facility can maintain telephone access and/or provide a telephone number for any person physically responding to a police department or former dispatch center. A centralized call forward number to the new ECC will need to be implemented and provided to the telecommunications service providers.

Table 31: Additional Systems Decisions and Milestones Checklist

Additional Systems Decisions and Milestones	
Decisions/Tasks	
Determine remote access capabilities for the logging recorders	☐
Determine talkgroup/channel, trunks, and telephone lines for recording	☐
Confirm logger capacity and potential needs for expansion	☐
Obtain quotes for logger capacity expansion if necessary	☐
Consider a single point of warning siren activation; define protocols	☐

Additional Systems Decisions and Milestones	
Establish VPN connectivity for remote monitoring of existing CCTV feeds to the ECC	☐
Determine the number of ancillary monitors and view configurations for the ECC	☐
Contact school districts willing to share CCTV footage; explore technologies	☐
Request support from Novacom to implement technologies for school district CCTV access	☐
Define one number for call forwarding to the ECC from existing walkup telephones	☐
Determine remote access method and costs for outdoor warning systems	☐
Milestones	
Remote access to logger confirmed	☐
Remote access to logger implemented	☐
Logger needs and capacity confirmed by Eventide	☐
Costs for logger expansion received from Eventide	☐
Logger expansion implemented if needed	☐
VPN for remote CCTV monitoring established	☐
Ancillary monitor quantity determined	☐
Ancillary monitor configurations defined and implemented	☐
School districts contacted, and technologies defined	☐
Novacom was implemented for access to school district CCTV	☐
Phone number established for existing walkup telephones	☐
Walkup telephone functionality tested and confirmed	☐
Remote access for outdoor warning systems established	☐

This task likely will take **nine to twelve months,** depending on procurement, configuration, and installation.

GIS and NG911

The FCJETSB will maintain GIS data and functionality for the entire county. Likewise, NG911 systems will fall under the same auspice. Verification of legacy trunks and related capacity will need to be completed. For the

purposes of INdigital Emergency Services IP network (ESInet) routing, the new Franklin County ECC will need to evaluate and determine the total number of inbound call delivery paths. End points for call routing will need to be determined and work with the Novacom and INdigital installed.

Table 32: GIS and NG911 Decisions and Milestones Checklist

GIS and NG911 Decisions and Milestones	
Decisions/Tasks	
Verify call routing via legacy trunks and verify trunk capacity	☐
Determine total call routing via INdigital ESInet	☐
Determine end point(s) to the ECC for call routing	☐
Milestones	
Legacy trunk capacity verified	☐
INdigital ESInet call routing needs determined	☐
Implementation of INdigital ESInet routing	☐
End point(s) to the ECC for call routing delivery established	☐

This task likely will take **nine to twelve months** to complete.

Uninterruptible Power Supply (UPS) and Electrical

FCJETSB recently purchased UPS units for both the FCSO and West Frankfort PSAPs. The UPS will be moved from the FCSO PSAP to the new ECC, while the UPS at the West Frankfort PSAP will remain. There are plans to upgrade the generator at the new ECC, and the FCJETSB will continue to maintain the generator at the West Frankfort PSAP.

Table 33: UPS and Electrical Decisions and Milestones Checklist

UPS and Electrical Decisions and Milestones	
Decisions/Tasks	
Move the existing UPS from the FCSO PSAP to the new ECC	☐
Determine the cost to upgrade FCSO's generator and work with vendor to complete	☐
Milestones	

UPS and Electrical Decisions and Milestones	
Existing UPS moved from the FCSO PSAP to the new ECC	☐
Quote received from the vendor to upgrade FCSO's generator	☐
FCSO generator update complete	☐

This task likely will take **three to six months** depending on procurement.

IT Support

Novacom is the current vendor for IT needs for the FCJETSB, providing 911, radio, telephony, and CCTV support. The FCJETSB will need to work with Novacom to determine and diagram all cabling needs for each system at each workstation and wall-mounted location. Novacom will need to explore the necessity of moving the existing radio infrastructure located at the FCSO to the new ECC or extending connectivity to the equipment from the new ECC. The FCJETSB should emphasize running additional data cabling to each telecommunicator position for future expansion or cable failures. Equally important is proper and permanent cable labeling for future maintenance.

Table 34: IT Support Decisions and Milestones Checklist

IT Support Decisions and Milestones	
Decisions/Tasks	
Determine the location and quantity of all communications and data cabling	☐
Determine location/relocation of radio infrastructure in the new ECC	☐
Milestones	
All cabling needs identified and diagramed	☐
Cabling needs provided to architect and vendor/installer	☐
All cabling installed, tested, and labeled	
Radio infrastructure locations/relocations are identified	☐
Relocation of radio infrastructure to the ECC as needed	☐
Extended connectivity to existing radio infrastructure between the new ECC and FCSO as needed	☐

This task likely will take **six to nine months** to complete.

3.8.3 Backup PSAP-COOP/DR

West Frankfort will continue to serve as the primary backup. Discussions should be held with Williamson County or Jackson County to serve as a secondary backup PSAP for the new ECC. They both bring the capabilities and efficiencies of the CSI group. However, the West Frankfort location seems the most logical location to serve as a backup PSAP and as a viable location for continuity of operations. Exploration of a virtual environment should be completed in an attempt to offset the overall cost of duplication of equipment, maintenance and support. Short-notice staffing capabilities and available space will be key in the event of a disaster or the need to evacuate the primary ECC. Given the current proposals for fire department paging, consideration should also be given to remote access paging and additional radio communications capabilities at West Frankfort. As decisions are made, they should be documented as part of the Continuity of Operations/Disaster Recovery plans (COOP/DR).

Table 35: Backup PSAP and COOP/DR Decisions and Milestones Checklist

Backup PSAP and COOP/DR Decisions and Milestones	
Decisions/Tasks	
Explore option of Williamson County or Jackson County serving as backup PSAP location	☐
Determine costs of additional technologies for West Frankfort to serve as fully functional backup PSAP	☐
Identify disparities in staffing and space within the West Frankfort PSAP to accommodate additional staff during a relocation.	☐
Explore capabilities for virtual environments	☐
Create COOP/DR plan once backup plans are confirmed	☐
Milestones	
Contacted Perry County to discuss backup PSAP options	☐
Contacted Jackson County to discuss backup PSAP options	☐
Costs for additional technologies for West Frankfort to serve as a backup center obtained	☐
Costs for technologies necessary to create a functional virtual environment obtained	☐
COOP/DR plan created	☐

This task likely will take **three to six months** to complete.

4 Full Transition

Dedicated communications staff at the two ECCs work daily so that all field responders and members of the community are served when emergencies arise. For years, staff have done this under more than challenging conditions. Leadership desires a public safety communications system that provides reliable and consistent services to the community and field responders. Achieving this in a consolidated environment is a process and one that can be arduous and met with roadblocks.

The commitments and initiatives mapped out in this plan support broader goals that meet some of the County's 911 needs. The final transition and migration plans will be developed in Phase 3 as Phases 1 and 2 are completed. Understandably, there are many variables that will drive the readiness to close out Phase 3 and, therefore, the development and execution of go-live.

Using this plan, the County and ECC leadership can consolidate the two ECCs, resulting in operational efficiencies and improving emergency response outcomes.

Appendix A: Project Communications Plan

Group	Information Needed	Detail	Frequency	Communications Method
Executives and Elected Officials	Project status: major accomplishments, problems, or issues that need resolution	High level	Monthly or during regularly scheduled project-related meetings	Written status report and oral report by the project manager during the meeting
Project Team Members	Detailed information about project schedule, activities, deadlines, plans, issues, risks, and problems	Very specific	At least weekly	Variety: email, written memos, oral reports during meetings, both scheduled and ad hoc (if reports are oral, all discussions must be captured in minutes)
Users (i.e., County ECC staff)	General updates about project activities, achievements, and any variations in schedule	General	Monthly	Monthly newsletter or website (big events, activities, or achievements may warrant a special email alert)
Public	General updates about project activities, achievements, and status	General	Monthly	Website
External Agencies (e.g., law enforcement, fire, EMS served by the ECCs)	General updates about project activities, achievements, and status	General	Monthly	Website
Funding Bodies (i.e., County and City Boards, FCJETSB)	Project activities, accomplishments, deadlines, funds expended to date, and related budget issues	Detailed regarding funding	When reports are due or requested	Formal, written documentation

Group	Information Needed	Detail	Frequency	Communications Method
Working Groups	Project activities, percentage of completion, and timeline	General	Quarterly	Formal, written documentation

Appendix B: Project Risk Management Plan

Risk	Likelihood	Area of Impact (Scope, Time, Cost, Quality)	Quantification	Severity	Tolerance	Responsible Party	Risk Response
One or more of the ECCs decide not to participate in the project	Likely	Time, Quality, Cost	2–3 years All aspects Total budget	High	Avoid	Executive Sponsor	Educate decision-makers on the business case and adjust operating budget, depending on the ECC (e.g., West Frankfort)
A vendor goes out of business during implementation	Possible	Time, Quality, Cost	2–3 months 20%-30% loss 10% cost overrun	High	Avoid	Procurement	Develop a thorough corporate financial review of all vendor finalists
A vendor cannot deliver on time	Likely	Time	2–6 months	Medium	Mitigate	Procurement	Prepare the contract with a clear deliverable schedule and incentives for on-time completion
PM quits or is transferred	Low	Quality	All aspects	Low to Medium	Mitigate	Executive Sponsor	Identify a backup project manager and document the project early and often

Risk	Likelihood	Area of Impact (Scope, Time, Cost, Quality)	Quantification	Severity	Tolerance	Responsible Party	Risk Response
Unable to recruit and hire telecommunicators within six months	Possible	All	All aspects	High	Avoid	HR	Initiate search early and provide competitive compensation
Operational staff at either PSAP quit, impacting the ability to meet schedule needs	Remote	Time	6–8 months	Low	Mitigate	HR	Follow communications plan and engage staff often to provide support and address concerns
Resurgence of COVID-19	Possible	All	TBD	Medium to High	Mitigate	EMA Director	Update COOP plan for COVID-19 Allow project meetings and activities to continue following CDC[25]/local guidelines
Lack of available resources to support consolidation effort (e.g., HR, IT, GIS, Operations, finance)	Possible	Time, Scope, Quality	All aspects	High	Mitigate	County Board/Director	Identify project tasks and responsibilities early in project and commit to providing all available resources to support

[25] Centers for Disease Control and Prevention

Appendix C: Employee Integration Crosswalk

This is a summary of the content of the employee integration crosswalk that MCP provided to the core project team. The working document addressing applicable topics is being maintained separately.

Human Resource Practices Compensation Comparisons and Outcomes					
Benefit	Current Policies				Transition Negotiated and Direct Application
Employment					
Transitional Employment Criteria					
Positions (titles/roles) Organizational Structure					
Salary, Raises and Monetary Achievement Awards					
Separation of Service					
Seniority					
Administration					
Dress Code					
Shift Bids					
Vacation bids					
Training Requirements					
New Hire vs Transitional					
Probation					
Leave Accrual and Use					
Bereavement					
Comp Time					
Disability					
Domestic Violence					
Donation of Time					
Holiday Time					
Jury Duty					
Leave w/o Pay					
Military Leave					
Paid Holidays					
Parental Involvement					
Personal Days					
Sick Time					
Sick Leave Conversion					
Vacation Time					
Health Insurance					
FURTHER DETAIL REGARDING COMPARISON OFDEDUCTIBLES, CO-PAYS. MAX OUT OF POCKET, ETC CAN BE FOUND IN THE RESPECTIVE AGENCIES MEDICAL BENEFITS BROCHURES.					
Dental					
Emp. Assist Program (EAP)					
Employee Health Centers					
FSA					
Life Insurance					
Medical					
Nurse Line					
Vision					
Wellness Program					
Retirement					
Payouts					
Pension Plan					
Retiree Insurance Benefits					
Retirement Recognition					
Other					
Awards and Recognition					
Cardio Station					
Liability Protection					
Professional Development Ops					
Tuition Assistance					
Uniform Allowance					

Appendix D: Franklin County Consolidated ECC Staffing Forecast

The following staffing forecast was included in the *Consolidation Feasibility Study* **for the FCJETSB** (September 2022) and has been modified to account for the confirmed consolidation of Central **Dispatch** and FCSO.

Staffing Factors

One of the most important factors in any consolidation initiative is assuring the appropriate allocation of resources. This requires analyzing the current call and incident volumes with the operational needs of the served agencies and applying industry standards and best practices—with the outcome being a recommended operational configuration and a forecasted staffing requirement. Consolidation does not result in a reduction of telecommunicator staff—unless there is a reduction in the number of total workstation positions that are required—although efficiencies are often gained in the handling of calls and incidents (e.g., eliminating call transfers) and providing support services (e.g., QA and training) that were not previously provided.

Collectively, call-takers and dispatchers are often referred to as telecommunicators, and this is the term MCP will use when referencing staffing, although delineations will be made for supervisory personnel. NENA defines a telecommunicator as follows:

> *An emergency response coordination professional trained to receive, assess, and prioritize emergency requests for assistance, including, but not limited to:*
>
> - *Determining the location of the emergency being reported*
> - *Determining the appropriate law enforcement, fire, emergency medical, or combination of those emergency services to respond to the emergency*
> - *Coordinating the implementation of that emergency response to the location of the emergency*
> - *Processing requests for assistance from emergency responders*[26]

NFPA defines a telecommunicator (generically) as follows:

> *An individual whose primary responsibility is to receive, process, or disseminate information of a public safety nature via telecommunication devices.*[27]

NFPA 1225 provides more detailed definitions for Public Safety Telecommunicator, Public Safety Telecommunicator I (Call Taker), and Public Safety Telecommunicator II (Radio Dispatcher).[28]

To determine telecommunicator staffing needs and often workspace (and/or console workstations), ECCs use calculations based on call volume and incident workload, which are based on 911 calls and CAD incidents created for law enforcement, fire, and EMS. The annual 911 call volume is approximately 7,849, which averages less than one call per hour.

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[26] *NENA Master Glossary of 9-1-1 Terminology,* https://www.nena.org/page/Glossary
[27] NFPA 1225: Standard for Emergency Services Communications
[28] Ibid.

Table 36: 2022 911 Call Volume

	Wireline 911	Wireless 911	VoIP	Total
Total 911 Call Volume	718	6,936	195	7,849

Combined, the two ECCs have an incident volume average of 40,697 annually, which is approximately five incidents an hour.

Table 37: 2019–2021 Incident Volume Statistics

	FCSO	Central Dispatch	Total
Law Enforcement	19,927	13,271	33,198
Fire/Rescue	77	2,426	2,503
EMS	4,996	N/A	4,996
Total	25,000	15,697	40,697

APCO and NENA both have tools to assist in determining baseline staffing. Communications center data is measured and used as a basis for projecting the number of call-taking, dispatch, and supervisory staff required to adequately handle call and incident volumes and meet and/or exceed national call-answering standards. MCP uses the NENA staffing tool (in concert with Erlang C) to project positions and staffing requirements, primarily because the NENA tool considers that dispatchers can handle more than one incident at a time. Two approaches to staffing calculations are volume- and coverage-based positions.

- Volume-based is dependent on the respective activity levels in the center, which determines the employees needed to fill a position. The workload (e.g., incoming calls, incidents) determines the number of individuals that should be scheduled for each shift to handle the volume of work.
- Coverage-based refers to a position that must be staffed regardless of the volume of work at the respective position. The position could be staffed 24 x 7 or just certain hours of the day.

To further expound on volume-based staffing, the resulting calculation is the number of staff necessary to handle the volume of the respective data, such as fire calls. For example, if the fire call volume is low, based on the factors considered[29], one employee could handle all the incidents (dispatch, associated radio traffic, etc.). However, this is not realistic as one person cannot work 24 x 7 x 365, and the position must be staffed regardless of volume. In this case, coverage-based (position) staffing is used to forecast the number of staff required to cover the position. For most ECCs, dispatch positions are coverage-based.

Conversely, call-take positions, without dispatch responsibilities, are likely to be volume-based positions—meaning the number of staff necessary to answer incoming calls may fluctuate based on historical incoming call data. There is often a greater need during business hours and early evening hours, for example, than overnight

[29] Incident volume, average incident times, processing capabilities, and telecommunicator availability

hours. This specific level of detail requires greater breakdowns of the call data, which may be difficult for some agencies to ascertain.

Other factors also play a role in forecasting staffing, including available work hours, utilization, and attrition rates.

Available work hours. The number of hours a telecommunicator is available to work during a year. For agencies working 8-hour shifts, a telecommunicator works 260 days or 2,080 hours a year. This is typically represented in a 5-day on/2-day off schedule. For agencies working 12-hour shifts, a telecommunicator works 182 days or 2,184 hours a year. There are varying 12-hour shift schedules, including a 4-on/4-off, or a 4-on/3-off, 3-on/4-off, or a 2-on/2-off, 3-on/2-off, 2-on/3-off. FCSO telecommunicators work 10-hour shifts on a 4-on/4-off rotation.

To determine availability, vacation, holiday, sick, Family Medical Leave Act (FMLA), and personal leave, training, military leave, and other activities are subtracted from the total work hours. Leave data varies between the ECCs, and not all agencies were able to provide the requested data. Based on the schedules, leave varied between 204 hours[30] at the low and 304 hours at the high.

For the exercise of forecasting staffing, MCP used 304 hours.

Table 38: Average Annual Leave

Leave Type	Annual Hours Used
Vacation	168
Sick Leave	56
Personal Leave	40
Training Leave	16
Other Leave (FMLA, military)	24
Total Average Leave per Employee	304

An exact determination of benefits, including time off, is an important component of implementation planning and is dependent on other factors such as labor contracts and employer of record.

Utilization. In staffing calculations, utilization measures the percentage of time that staff (telecommunicators and supervisors) are available to work each shift. This is calculated by taking a respective shift length and subtracting the time allotted away from a position during the shift, such as for meals and breaks. Another factor for consideration is duties not related to the specific activities of the ECC, such as responsibilities for a walkup window. (Some agencies may wish to include a buffer of two to three minutes an hour to allow staff to

[30] FCSO hours earned; hours used were not available for this report.

decompress or debrief after stressful calls; this is agency-specific.) The resulting calculation is the utilization rate—the percentage of time each shift that staff is *available* to do their respective job.

The ECCs do not allot time away from the console for breaks or meals. MCP used 75 minutes (12-hour and 10-hour shifts) and 60 minutes (8-hour shifts) for breaks and meals as, ideally, in a consolidated environment, all telecommunicators receive breaks and meals where they can step away from the communications floor to decompress consistently. The resulting calculation for a consolidated environment on 8-hour shifts is 88%, 10-hour shifts is 91%, and 12-hour shifts is 90%. These calculations are without any buffers.

Turnover. Turnover is often referred to as attrition, but there is a distinct difference. Simply put, when turnover occurs, the organization seeks someone to fill the position; with attrition, the vacancy is left unfilled, or the position is eliminated altogether. Turnover is usually sudden and unanticipated, whereas attrition can be anticipated, such as retirement. The formulas to calculate turnover and attrition are the same.

APCO commissioned a study of communications centers across the country "to address the chronic problems of understaffing and turnover that exist within the field of emergency communications."[31] The new study found the average retention rate is 71%, for a turnover rate of 29%.

It is not possible to calculate turnover for a consolidated environment, but it is assumed that turnover will continue to be experienced, with the hopes of it being less than in the current environment. For this study, MCP used a factor of 25% for the turnover rate in a consolidated ECC, as it is anticipated that turnover will improve in a consolidated scenario because of the factors highlighted in this report.

Performance metrics. Performance metrics measure the operational efficiency of an ECC with targeted goals and established standards. Throughout the country, ECCs adopt and use industry standards and best practices to assure the effectiveness of the agency and that the best possible service is provided to citizens and first responders. Measurable standards create an objective view of 911 operations and provide for consistent interactions with the served public and first responders. The most common metric involves the average time it takes an ECC to answer its incoming emergency calls. ECCs typically try to align their call-answering goals to NENA or NFPA standards, which are closely aligned, and, if applicable, call-processing times to NFPA standards.

NENA-STA-020.1-2020, *NENA Standard for 9-1-1 Call Processing*, states, "Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) SHALL be answered within (≤) fifteen (15) seconds. Ninety-five (95%) of all 9-1-1 calls SHOULD be answered within (≤) twenty (20) seconds."

NFPA 1225, *Standard for Emergency Services Communications,* 2021 version states, "Ninety-percent of events received on emergency lines shall be answered within 15 seconds, and 95 percent of events shall be answered within 20 seconds."

Another metric is the abandoned call rate. An abandoned call is defined by NENA as "an emergency Call in which the caller disconnects before the call can be answered by the Public Safety Answering Point (ECC)."[32]

Every ECC will experience abandoned calls; the goal is to keep them as low as possible. There are many reasons for abandoned calls, including those who realize they have misdialed. When staff members are on another line, incoming calls cannot be answered right away, particularly if only one telecommunicator is on duty. Regardless of the reason, this creates additional work as staff must try to re-establish contact with the caller to determine if there is an actual emergency.

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[31] "Project RETAINS: Staffing and Retention in Public Safety Answering Points (PSAPs): A Supplemental Study." APCO Project Retains, APCO International. https://www.apcointl.org/resources/staffing-retention/project-retains/
[32] "Abandoned Call," *NENA Master Glossary of 9-1-1 Terminology,* https://www.nena.org/page/Glossary

There is no industry metric for a "normal" number of abandoned calls. In MCP's experience, an abandoned call rate of 8% or less is ideal and attainable when a center is appropriately staffed. In the *2021 Talkdesk Global Contact Center KPI Benchmarking Report,* the average abandonment rate for the government and the public sector in 2020 was 7.44%.[33] MetricNet, a performance benchmarking company in McLean, Virginia, for IT and call centers, suggests an optimal range for abandoned calls is between 4% and 7%.[34] More recently, 8% to 10% is the average abandonment rate for some industries.[35] While the focus of these companies is on the service industry, not the 911 industry, there is a correlation between the two. The industries are answering calls from the public in response to their stated mission or objective.

The average annual abandoned call rate in Franklin County was not available; however, this is a performance benchmark that should be measured and monitored post-consolidation.

The value of any resulting staffing forecast is dependent upon the accuracy of the data and statistics provided by the ECC(s).

However, it is not as simple as entering data into the tools to calculate staffing requirements. The output also must be analyzed, with considerations given to the operational configuration of the ECC, other work-related responsibilities, supervisory responsibilities, and performance metrics. Common sense and experience play a large role in staffing configurations. There is no "best" method for determining appropriate staffing levels. Using multiple methods and comparing results, combined with industry experience, are best practices that can yield repeatable and verifiable results.

To determine a recommended operational configuration for a consolidation initiative, volume-based calculations are conducted. Based on the available data, which includes incident volumes, processing capabilities, and telecommunicator availability, three dispatch positions are warranted—one law enforcement, one secondary law enforcement, and one fire/EMS. The fire/EMS position would be the primary call-taker in this scenario, and the other two positions would assist with call processing when the fire/EMS position is busy handling higher-priority tasks.

MCP recommends that law enforcement agencies consider combining radio frequencies to eliminate the need for a single telecommunicator to monitor multiple frequencies simultaneously. Having a law enforcement dispatcher responsible for multiple primary frequencies poses a risk of radio traffic being missed or units having to wait for an acknowledgment, or, worse, having to decide which radio traffic to handle first if two emergencies present themselves simultaneously.

Similarly, there is a need for one fire/EMS dispatch position. As it is configured today, there are multiple disparate fire department frequencies. The risk is high for traffic being missed or units having to wait for an acknowledgment on the fire frequencies.

The secondary law enforcement position would provide coverage for a second law enforcement channel when necessary and provide coverage during breaks. If there are two primary law frequencies, staffing should be increased to accommodate coverage for a second primary law position.

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[33] Talkdesk is a cloud contact center. Call Center KPI Benchmarking by Industry 2021 Infographic | Talkdesk
[34] "Call Abandonment Rate," MetricNet, May 23, 2012, http://www.metricnet.com/call-abandonment-rate.
[35] Call Center Abandon Rate: What It Is And Why It Matters More In 2022 - (pipes.ai)

10-hour Shift Configuration

In a 10-hour shift configuration, staff hours are generally staggered—with different starting times to cover 24 x 7 operations. Several people may align and begin their shift at the same time as others.

If start times are not staggered, there will be an overlap of six hours a day (24 hours in a day compared to three 10-hour shifts, equating to 24 hours).

A 10-hour shift configuration is manageable for smaller work complements and is often combined with 8-hour or 12-hour shifts to offer an array of choices for staff.

Around the clock, staffing will need to be such that two dispatch positions (law enforcement and fire/EMS) are continuously staffed. Call-taking will be accomplished by the dispatchers if extra personnel are not on duty. Seasonally (Memorial Day through Labor Day), staffing will need to be such that a second law enforcement position is covered 16 hours a day (days and evenings).

A staffing complement minimum of 12 telecommunicators (15 if factoring in turnover), which includes three working shift commanders, should allow this configuration and provide for breaks/meals and leave. It is noted that a minimum of two will mean there is only one in the room during breaks, which is not considered a best practice. A minimum of three on-duty 24 x 7 would require at least 17 full-time employees (21 if factoring in attrition), and this would align with the best practice of always having two on duty at any given time. This staffing calculation assumes that all operational employees are fully cross trained to work any position in the PSAP.

Call Handling

Erlang C calculations, in concert with NENA calculations, are conducted to determine the telecommunicators needed to handle incoming calls for service. When averaging the total 911 calls, the result is less than one per hour, which requires one telecommunicator to be available to meet call-answering standards. While 911 calls are not presented in averages, and there are peak hours of the day when call volume is greater, the 911 call volume in Franklin County is significantly low. Even tripling the average 911 calls per hour requires only one telecommunicator to be available; however, if two calls come in simultaneously, there would be a need for two telecommunicators, which aligns with the recommended dispatch configuration.

There also is the need to consider calls received on ten-digit lines. As noted in the plan, it is anticipated that administrative calls will drop in a consolidated scenario. Call attendants and re-assigning the task of administrative call handling to other staff in the law enforcement agencies are two ways calls can be diverted from the ECC, where employees are focusing on higher priority tasks.

Appendix E: Funding and Cost-Sharing

Although Franklin County will continue to support the new ECC, there is a need to establish a method for cost-sharing for dispatch services provided to external agencies. A hybrid method has been selected that will provide a level of predictability and fairness upon which the jurisdictions can agree.

Budget projections are based on personnel costs (shown in the table below), which are projected to be 90% of the operating budget. Under the budget scenario, it was assumed that the director would fill a dual role with emergency management. It was also assumed that the director's position would be increased by $27,500 for the additional responsibilities associated with the larger workload. Benefits are factored at 32% of total wages. Labor contracts drive the collective bargaining group wages; however, for the purposes of this cost-sharing model, the following hourly rates were used:

- Telecommunicator – $21 per hour
- Shift Commander/CTO – $22 per hour
- Deputy Director - $24 per hour

Wages in the table below are based on 2,080 hours annually (10-hour shifts).

Table 39: **Projected Average Salaries and Benefits in Consolidated Scenario**

Position	Baseline Salary	Benefits	Combined	Totals
OEMC Director	$27,500	$8,800	$36,300[36]	$36,300
Deputy Director	$49,920	$15,974	$65,894	$65,894
Shift Commander/CTO	$45,760	$14,643	$60,403	$181,209
Telecommunicators	$43,680	$13,978	$57,658	$518,922

The projected budget, shown in Table 16, includes a 1% annual capital reserve contribution; however, it does not include other capital outlay to build or renovate a new facility or other capital transitional costs (e.g., technology and infrastructure), as these are strictly operational costs.

The projected budget includes $595,350 in revenue from Franklin County, which is what the County has budgeted this year. Other external revenue sources are the 911 wireless and wireline funds, which are used to support equipment and training directly related to call handling, which are collected by the state and distributed directly to the FCJETSB.

The above wages and budgets contained in this plan will be validated and updated by the project team.

[36] The director's wage and benefits for the PSAP would be added to the current wage and benefits because of the dual role the director will be filling for emergency management & communications.

Table 40: Franklin County Combined Projected Budget

Metric	Cost
Personnel Costs: Including actual reported costs for telecommunicator, administrative and management salaries; overtime and benefits (numbers represent proposed staffing)[37]	$802,325
Overhead and Other Costs (10%)	$80,233
Gross Operating Expenses	$882,558
Reserve Contribution (1%)	$8,826
Gross Operating Budget	$891,384
Franklin County Contribution	($595,350)
Net Operating Budget	$296,034
Management and Administration Fees	$14,818

The following hybrid cost-sharing model is based on maintenance of effort for the smaller agencies and activity-based for the remaining agencies. The larger agencies are factored in based on their annual incidents, and the smaller agencies are based on a flat $1,500 dispatch fee.

Table 41: Cost Sharing Model – New ECC

Activity-Based and Maintenance of Effort per Agency				M&A
Agency	Incidents Dispatched	Percentage of Total Incidents Dispatched[38]	Total Cost per Agency	Management and Administration Fee
Benton PD	6,261	38.96%	$110,655	$6,239
Benton FD	828	5.15%	$14,634	
Buckner FD	68	MOE	$1,500	$75
Cave Eastern	109	MOE	$1,500	$75
Christopher PD	3,175	19.76%	$56,114	$2,973

[37] Staffing expenses include salaries and benefits for the director's wages and benefits, three shift commanders, and nine telecommunicators

[38] The total percentage of incidents dispatched does not include the smaller agencies with the MOE factor for dispatch fees.

Activity-Based and Maintenance of Effort per Agency				M&A
Christopher FD	205	1.28%	$3,623	
Coello FD (AKA North City)	207	MOE	$1,500	$75
Ewing Northern PD	40	MOE	$1,500	$75
Ewing Northern FD	77	MOE	$1,500	$75
MABAS	10	MOE	$1,500	$75
Royalton PD	715	4.45%	$12,637	$842
Royalton FD	221	1.38%	$3,906	
Sesser PD	1,712	10.65%	$30,257	$1,507
Sesser FD	412	2.56%	$7,282	$363
Thompsonville PD	125	.78%	$2,209	$110
Valier PD	151 (Reduced 2024)	MOE	$1,500	$133
Valier FD	40	MOE	$1,500	$75
Zeigler PD	1,972	12.27%	$34,852	$2,127
Zeigler FD	445	2.77%	$7,865	
Total	16,071	100%	$296,034	$14,818

Impact Costs

911 equipment costs will be separate from the County budget for the new facility. Technology costs include but are not limited to the following:

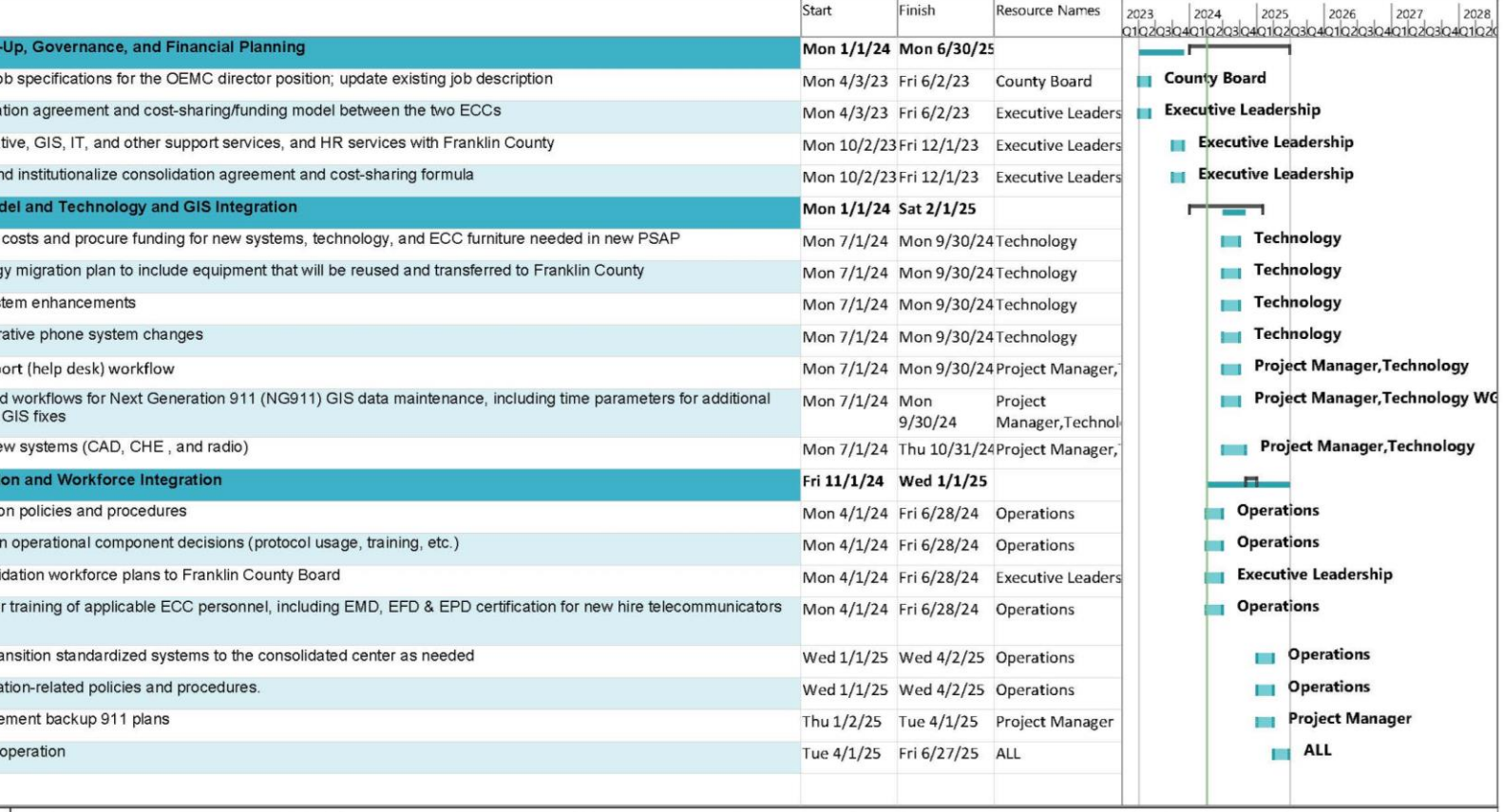
- Additional CHE hardware and software – Quote pending
- CAD hardware and software - Quote pending
- Radio system upgrade – Estimated $33,924.94 to add two simulcast radio sites
- Radio console upgrade – Quote pending
- Fire department paging upgrades – Quote pending
- Console workstation furniture costs – Estimated at $150,000
- Additional FF&E for the building (file cabinets, lockers, and other storage)

The FCJETSB will review equipment that is necessary for 911 call receipt and the dispatch of emergency responders, as allowed by the State of Illinois 911 funding regulations.

Appendix F: Master Timeline

Franklin County, IL Consolidation Plan

ID	Task Name	Start	Finish	Resource Names
1	**Phase 1 – Project Set-Up, Governance, and Financial Planning**	**Mon 1/1/24**	**Mon 6/30/25**	
2	Affirm and develop job specifications for the OEMC director position; update existing job description	Mon 4/3/23	Fri 6/2/23	County Board
3	Draft ECC consolidation agreement and cost-sharing/funding model between the two ECCs	Mon 4/3/23	Fri 6/2/23	Executive Leaders
4	Establish administrative, GIS, IT, and other support services, and HR services with Franklin County	Mon 10/2/23	Fri 12/1/23	Executive Leaders
5	Finalize, execute, and institutionalize consolidation agreement and cost-sharing formula	Mon 10/2/23	Fri 12/1/23	Executive Leaders
6	**Phase 2 – Service Model and Technology and GIS Integration**	**Mon 1/1/24**	**Sat 2/1/25**	
7	Identify and confirm costs and procure funding for new systems, technology, and ECC furniture needed in new PSAP	Mon 7/1/24	Mon 9/30/24	Technology
8	Develop a technology migration plan to include equipment that will be reused and transferred to Franklin County	Mon 7/1/24	Mon 9/30/24	Technology
9	Implement radio system enhancements	Mon 7/1/24	Mon 9/30/24	Technology
10	Implement administrative phone system changes	Mon 7/1/24	Mon 9/30/24	Technology
11	Develop GIS/IT support (help desk) workflow	Mon 7/1/24	Mon 9/30/24	Project Manager,
12	Document SOPs and workflows for Next Generation 911 (NG911) GIS data maintenance, including time parameters for additional layers, updates, and GIS fixes	Mon 7/1/24	Mon 9/30/24	Project Manager,Technol
13	Install and test all new systems (CAD, CHE , and radio)	Mon 7/1/24	Thu 10/31/24	Project Manager,
14	**Phase 3 – Consolidation and Workforce Integration**	**Fri 11/1/24**	**Wed 1/1/25**	
15	Develop consolidation policies and procedures	Mon 4/1/24	Fri 6/28/24	Operations
16	Follow up/through on operational component decisions (protocol usage, training, etc.)	Mon 4/1/24	Fri 6/28/24	Operations
17	Present final consolidation workforce plans to Franklin County Board	Mon 4/1/24	Fri 6/28/24	Executive Leaders
18	Complete cross-over training of applicable ECC personnel, including EMD, EFD & EPD certification for new hire telecommunicators	Mon 4/1/24	Fri 6/28/24	Operations
19	Implement and/or transition standardized systems to the consolidated center as needed	Wed 1/1/25	Wed 4/2/25	Operations
20	Implement consolidation-related policies and procedures.	Wed 1/1/25	Wed 4/2/25	Operations
21	Determine and implement backup 911 plans	Thu 1/2/25	Tue 4/1/25	Project Manager
22	Cutover to new joint operation	Tue 4/1/25	Fri 6/27/25	ALL
23				



Project: Frnklin_IL_Implimentati
Date: Fri 4/5/24

Task	Project Summary	Manual Task	Start-only	Deadline
Split	Inactive Task	Duration-only	Finish-only	Progress
Milestone	Inactive Milestone	Manual Summary Rollup	External Tasks	Manual Progress
Summary	Inactive Summary	Manual Summary	External Milestone	

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