



## DIRECTOR'S REPORT

July 25, 2024

### ❖ Projects:

- **Radio consoles:**

- ◆ System was assembled, connected to radios, recording and other interfaces and preliminary programming done in June and the second week of July.
- ◆ Jeffcom IT staff now working to complete fire toning programming and transitioning toning to the new system.
- ◆ Working with law and fire on MDC1200 codes for programming into the new system to identify each radio when it transmits normal or emergency traffic.
- ◆ Bringing the system online as the dispatcher radio interface and cross connection of Jeffcom and Pencom systems to provide APSAP functions are likely to occur in early August when the contractor returns to complete the project.
- ◆ Recording transition caused a failure in the long-term recording of phone calls on July 10, 11 and 12.

- **Network connections, redundancy and cloud-based CAD:**

- ◆ Jeffcom is transitioning to a faster, less expensive option for our NoaNet/PUD fiber connection to the internet, which will become our primary connection.
- ◆ Jeffcom and Pencom are discontinuing their direct fiber route through NoaNet/JNet.
- ◆ Both centers will continue to have a Astound (Wave) fiber connection as Jeffcom's secondary and Pencom's primary connection. Pencom's secondary connection will be through Starlink.
- ◆ Tyler has informed us that they will be discontinuing onsite CAD installations in the coming years and are encouraging all customers to transition to cloud hosting of CAD. Preliminary work is ongoing to determine costs, seek grants for some costs and plan for resiliency for PSAP and agency connections to the cloud.

- **Policies and procedures:**

- ◆ Updated dispatch SOP manual was moved into an online library in SharePoint for access by all staff and continued revisions. Intent is to avoid major



revisions in the future and instead to make incremental changes as staff, the User Group and the agencies make changes that affect SOPs.

- ◆ Finance Manager job description has been drafted including Clerk of the Administrative Board duties and will be proposed for consideration by the Board shortly. Work continues to revise and streamline finance procedures, including notable changes to accounts payable and reporting to the board in recent months.
- **Strategic plan:** Continuing discussions and research, including ongoing board conversations about funding mechanisms and research of recent strategic planning by other agencies

#### ❖ **Budgetary Items:**

- **Recruiting:** Two Communications Officer applicants completed background and final testing and started trainee shifts July 1 and July 17. Applications, preliminary testing and occasional interviews will continue to establish a list for potential hiring once a trainee position is open.
- **Current staffing** is eight full-time, non-trainee communications staff, bringing days and nights to four COs each. This means everyone is on a normal 4/3/3/4 schedule except when covering for leave and training. We continue to benefit from assistance from part-time employees and JCSO deputies.
- **CAD maintenance credit invoices** by Tyler have been received and total \$412,779.10 covering fees paid to Tyler from April 2020 through the current maintenance agreement. They are being audited for overlap with our original invoices and with Pencom's. We are also working with Tyler to determine which portion of Jeffcom's credit (somewhat more than one third of it) is owed by Jeffcom to Pencom for our portion of those items that are billed once to them for the joint CAD so will be applied to the Pencom invoice for 2024. The remainder will be applied to the Jeffcom 2024 invoice.
- **SECO Equipment Grant** application for the July 2023 through June 2025 biennium is being drafted by IT for a quick turnaround with due date next week. This is limited to items that can be funded by SECO and excludes radio infrastructure. Likely to include some minor equipment already deployed as well as the potential move to cloud-based CAD.
- **2025 budget** draft will be brought to the Board at the August meeting for initial consideration. The ongoing discussions about potential modifications to agency fee structure cannot change the 2025 budget, as any such changes would require modification to the attachment to the primary interlocal agreement founding Jeffcom. Draft CFS totals for July through June are attached to this report.

#### ❖ **Health, Safety and Quality of Life:**

- June communications-staff overtime was 191.25 hours among the eight full-time, non-trainee employees on staff that month. (For contrast, the previous

two months' overtime totaled 312.5 and 324 hours, respectively, among seven employees.)

- Still working on setting up an online store with new logo from which staff can order their allotment of uniform shirts.
- Found Therapy Services, which focuses on first-responder mental health, began sit-alongs in the center in this week.
- Beginning work on a revised Communications Officer job description to refresh the 2013 document and to align with national APCO effort to seek federal recognition that the public-safety-telecommunicator occupation has advanced far beyond the clerical work as which it remains federally classified.

#### ❖ External Relationships:

- **Public Education:** With staffing on slightly firmer footing than last year, we have resumed in-person public education to both children (basics of calling 911) and adults (911 versus non-emergency reports, cell hangups, text to 911 and mobile-phone health profiles), including successful participation with EJFR at two farmers markets this month.
- **Fire response plans:** Tyler instructor, Pencom, Jeffcom and agencies in both counties are working to schedule a two-day class in coming months. Prior to and in preparation for the training, I am interested in meeting with each fire chief and/or each district's potential trainees to work through some response-plan scenarios.
- **Jefferson County Fire Marshal** has expressed interest in becoming a Jeffcom customer in the future, the extent of their interest in CAD and radio connections to be determined as they determine the structure and responsibilities of the office.
- **East Jefferson Fire Rescue** has issued a request for proposals for IT support. Jeffcom has expressed its interest in providing IT and other services to its agencies, because we could provide highly skilled services to the betterment of customer agencies while increasing resilience and succession among our staff. However, we are struggling to determine how economically to meet needs of networks that are much less complex than Jeffcom's systems, as it would require adding at least one lower-level position to Jeffcom IT staff but without overstaffing and without adding expenses except those fully reimbursed by customer agencies.
- **Medivac providers** have been moved off rotation to a primary (Airlift Northwest) and secondary (Life Flight Network) arrangement at the direction of the Fire Chiefs Association. We continue to work with both providers to clean up the list of LZs shown in their web-based request systems and to address communication problems during launch requests.
- **User Group meeting is scheduled for July 30**
  - ◆ Update will be provided in the next Director's Report.

❖ **CFS and Call Data: January 1 through July 22, 2024**

- **Fire/EMS calls by agency**

Agency	CFS count YTD	CFS count LYTD
EJFR	3153	3129
QFR	312	288
BFD	327	277
DBVFR	75	81
<b>Total</b>	<b>3867</b>	<b>3775</b>

- **Law Enforcement calls by agency**

Agency	CFS count YTD	CFS count LYTD
JCSO	7261	8169
PTPD	4822	4731
<b>Total</b>	<b>12083</b>	<b>12900</b>

- **911 Call Pick-up Time (including test calls and redialing abandoned calls)**

Pick-up Time	Call count YTD	Cum. % YTD	Standard
0-10 sec	10024	99.05	n/a
11-15 sec	65	99.69	90%
16-20 sec	18	99.87	95%
21-40 sec	13	100.0	n/a
41-60 sec	0	100.0	n/a
61-120 sec	0	100.0	n/a
120+ sec	0	100.0	n/a
<b>Total</b>	<b>10120</b>		

- **911 Call Averages**

Metric	YTD Average
Ring time	3.43 sec
Hold time	1.28 sec
Talk time	102.93 sec

- **Non-911 Calls**

Metric	YTD
Number of outgoing calls	5023
Number of incoming calls	10786
0-10 sec pick-up time	98.65%
Average ring time	3.64 sec
Average hold time	4.86 sec
Average talk time	102.27 sec

## Draft 2023-24 CFS Summary for 2025 Budget

Agency	Raw Count	Excluded mutual aid	Net CFS Count	% of CFS total
JCSO	12921	834	12087	45.91%
PTPD	7983	215	7768	29.50%
EJFR	5694	226	5468	20.77%
QFR	590	174	416	1.58%
BFD	559	83	476	1.81%
DBVFR	130	18	112	0.43%
			<b>26327</b>	<b>100.00%</b>

### Data Source

Reports from LERMS>DAM: "Jeffcom 2023 [law/fire] CFS counts for budget"  
July 1, 2023, through June 30, 2024

### Excluded Call Types

Law: BROD, CP, ERR, FU, MTA, New Call, TEST, TRAN, TRANC, TRANI, COM, COMPROB  
Fire: COM, COMPROB, ERR, MTA, New Call, TEST

### Excluded Mutual Aid

Law: PTPD to JCSO, JCSO to PTPD  
Fire: Any district to any other district, including districts outside Jefferson County

### Excerpt from Jeffcom ILA 2012

*V. BUDGET, paragraph C*

In conjunction with the development of the annual budget, the Board will prepare a methodology, based on the formula in Appendix A, for the distribution of JeffCom's operating costs to the parties to this agreement and to other agencies JeffCom is providing service to under contract. Said costs will be distributed proportionally among JeffCom's users as determined by each user's actual usage of JeffCom services as evidenced by the number of C.F.S.'s generated by each member agency. Each year a total count shall be made to determine the number of C.F.S.'s each participating agency generated between July 1st of the year previous to the year in which the budget is being formulated and June 30th of the year in which the budget is being formulated.

### Appendix A

- The allocable proportion shall be computed as follows:

After formulating the budget for JeffCom, all outside revenue from taxes, grants, contracts for service and other sources shall be deducted from the total. The resulting balance shall be distributed proportionally among JeffCom's members as determined by each member's actual usage of JeffCom services as evidenced by the number of Calls for Service (C.F.S.) generated by each member agency generated between July 1st of the year previous to the year in which the budget is being formulated and June 30th of the year in which the budget is being formulated for calculating the allocable proportion for each member for the following calendar year.