



2010 Annual Workplan and Budget

Appendix C

Regional Public Safety Communications Program Strategic Plan
Approved 11/30/09

2009-2010

PROGRESS & PLANS

In 2006, the Public Safety Communications Board approved the 2006-2010 Regional Public Safety Communications Program Strategic Plan. The plan defines objectives and strategies within regional 9-1-1 and interoperable communications activities. The following is an update of Appendix C of the plan. This update provides a report of progress made in the past year and actions planned for 2010 that are supported by the proposed budget.

GOAL: Enhance the Quality of the Regional 9–1–1 System to Ensure that All Citizens and Visitors Have Access to Public Safety Services that are Reliable, Redundant, Secure and Diverse.

OBJECTIVE
1

Improve the accuracy of location data received from wireless service providers by reviewing and validating call routing on at least 30 percent of all wireless towers annually. Implement a formal testing program by September 2006 to determine the accuracy of location data received from wireless carriers to ensure compliance with FCC accuracy standards. Establish effective practices in working with wireless carriers to improve system accuracy.

PROJECT: Wireless Accuracy Testing Program

**2009
PROGRESS**

The MARC public safety communications technicians made 9–1–1 test calls from random locations and documented the findings. During the course of testing, the technicians discovered a problem with calls connecting properly with a major carrier. The problem was reported to the carrier and the issue was resolved. This program has continued to prove beneficial in identifying and reporting issues likely to impact emergency calls. To date, 1426 calls have been made and 15.86 percent of our 30 percent goal is complete.

**ACTION
PLAN**

In 2010, MARC public safety communications technicians will continue to perform test calls with a goal of completing 30 percent of wireless cell sectors in the region. MARC staff will present the results and analysis of the Wireless Accuracy Testing Program to the Public Safety Communications Board and will make recommendations if any actions need to be taken with wireless carriers.

PROJECT: Call Routing Validation

2009 PROGRESS MARC public safety communications technicians and the 9-1-1 database manager research and take appropriate action with carriers when cell towers do not display in GeoLynx during Wireless Accuracy Testing.

All routing errors received via 9-1-1 error reports are reported to the appropriate carriers for research and resolution.

In October, the Olathe PSAP project required that all cell sectors covered by this PSAP be reviewed, redirected to the Johnson County Sheriff's PSAP, and tested by the carrier.

As of October, nearly 400 cell sectors have been added and/or updated as a result of information received by the wireless carriers.

In fourth quarter 2009, an audit is in progress on all Sprint-Nextel towers. The audit, and any changes as a result of the audit, should be complete by year end.

ACTION PLAN Conduct an audit of wireless cell sectors that have not been reviewed or modified within the past three years. This audit will progress through 2010 and updates will be reported to the Public Safety Communications Users Committee and the Public Safety Communications Board.



Improve the redundancy and geographic diversity of the wireline 9-1-1 system by implementing MARC routing of wireline 9-1-1 calls through the agency-owned selective routers by 2008. This project includes the transition of all central office routing of 9-1-1 calls through the MARC selective routers and hosting of the subscriber database for all wireline providers.

PROJECT: Wireline Routing/Database

2009 PROGRESS In second quarter 2009, the Public Safety Communications Board reviewed recommendations resulting from the *9-1-1 System Security, Diversity and Redundancy Analysis*. The report recommended continuing work with the current database and network provider. MARC staff continued to build relationships, monitor work, review processes and request additional access and functionality from the database provider.

ACTION PLAN MARC staff will monitor services provided by the regional database provider and other carrier activity by continuing to obtain Very Large Query (VLQ) data and by participating in monthly database conference calls. MARC staff will work with AT&T to develop more detailed reports. Project updates will be given to the Public Safety Communications Board.

PROJECT: Voice over Internet Protocol (VoIP) Integration

2009 PROGRESS MARC staff continues to work with new VoIP providers in the region to secure service agreements. Intrado acquired HBF, a third-party provider, which resulted in the completion of a new agreement covering all technology and incorporating the HBF agreement.

OnStar connected to the regional 9-1-1 system and staff is currently working with other telematics providers.

ACTION PLAN MARC staff will continue to facilitate the interconnection of VoIP, telematics and other new technology providers to ensure that the 9-1-1 system is providing the highest level of service and information available for the telecommunicators.



Ensure ongoing quality maintenance and operations of the regional 9-1-1 system by implementing a comprehensive public safety maintenance program managed by MARC by December 2006.

PROJECT: Implement Regional Public Safety Maintenance Program

2009 PROGRESS In June 2009, MARC staff participated in the implementation of Johnson County’s 9-1-1 Plant/CML Patriot 9-1-1 Answering System as well as the relocation of the Johnson County Sheriff’s Office and Johnson County Emergency Communications PSAPs to the new county communications center. MARC staff has continued to work closely with Johnson County staff and Commenco to troubleshoot any issues with the new system. This experience will prove beneficial as the region moves closer to a regional NG 9-1-1 upgrade.

Throughout the year, MARC communications technicians continued to work with GeoComm regarding the most recent release of the GeoLynx mapping software. The latest version presented a variety of challenges and the technicians worked aggressively with the vendor to resolve the issues with minimal impact to the PSAPs.

During the course of the year, the communications technicians completed 270 service calls and assisted Commenco on a variety of service-related calls. The maintenance staff provides assistance to other program staff with researching No Record Found errors, providing daily ALI reports and monthly and custom statistical reports as needed.

ACTION PLAN In 2010, the MARC staff will collaborate with Johnson County staff to evaluate the Plant/CML Patriot 9-1-1 Answering System as a possible solution to migrating to NG 9-1-1. Evaluations of the Patriot System will be presented to the Public Safety Communications Board on a regular basis in 2010.

In 2010, MARC communications technicians will begin ongoing oversight and tier-one level maintenance of the RAMBIS system.

The technicians will continue to conduct preventive maintenance as each PSAP is serviced or at a minimum, quarterly. The technicians utilize a preventive maintenance checklist that identifies specific tasks the technicians complete as they visit the PSAPs for maintenance needs.

PROJECT: Establish Hardware and Software Replacement Plan

2009 PROGRESS In June 2009, Johnson County began operations in the new Johnson County Communications Center. A new Plant/CML Patriot 9-1-1 Answering System was installed for the Johnson County Sheriff and Johnson County Emergency Communications PSAPs. This IP-based system continues to be analyzed by the PSAP personnel, Commenco, Plant/CML and MARC staff.

ACTION PLAN MARC staff will meet with PSAP personnel and Commenco on a regular basis and evaluate the overall performance of the Patriot 9-1-1 Answering System. Reports on the performance of the new system will be provided at regularly scheduled meetings of the Public Safety Communications Users Committee and Board. The evaluation will be used in preparing a recommendation for a regional NG 9-1-1 system upgrade. MARC staff will make recommendations to the Public Safety Communications Board on options for funding the next 9-1-1 system upgrade.



Ensure the effectiveness of backup plans and disaster recovery procedures for the regional 9-1-1 and interoperability systems by December 2007.

PROJECT: Review, Plan and Exercise Disaster Recovery Plans

**2009
PROGRESS**

In March 2009, GeoComm presented to the Public Safety Communications Board the *9-1-1 System Security, Diversity and Redundancy Analysis* on the regional 9-1-1 system. This report included MARC and PSAP project data measuring the PSAPs' service capability. The GeoComm report included security, survivability and diversity recommendations for short-term, mid-range and long-range actions.

MARC staff met with the Regional Interoperability Committee (RIC) to review the report's recommendations. The committee will begin the process of reviewing the current PSAP backup assignments along with the network and equipment levels at those PSAPs that serve as a backup facility.

**ACTION
PLAN**

MARC staff will assist the RIC with recommendations on the development of a PSAP reroute plan. Guidelines will be developed to determine which PSAPs are in a position to serve as backup facilities based on network capacity, equipment, CAD systems, radio systems, physical space etc. MARC staff and the RIC will meet with PSAPs to determine their operational needs and preferences for a designated backup PSAP. The RIC will look for solutions for short- and long-term outages. This action will be completed and presented to the Public Safety Communications Users Committee and Public Safety Communications Board by June 2010.

MARC staff will assist the RIC with finalizing the Regional 9-1-1 System Disaster Recovery Plan. The plan will be presented to the Public Safety Communications Board for approval and will be exercised by year-end 2010.

PROJECT: Improve Support Infrastructure Survivability

**2009
PROGRESS**

The MARC Staff drafted a Continuity of Operations Plan for the public safety program. The plan includes procedures, essential functions and a communications plan that will assist in notifying PSAPs of any major operational changes.

For the regional 9-1-1 network survivability plan, MARC staff contacted Local Exchange Carriers that provide wireline and wireless (T1) trunks into the 44 PSAPs to verify that disaster recovery plans are in place to address points of failure in the network. MARC staff also confirmed and updated the PSAP contact information, such as the 10-digit number and agency contact names provided to the Local Exchange Carriers.

MARC requested from AT&T a last-mile study for each PSAP. The study provided information on what types of diversity options are available for each PSAP. This diversity data will help determine the PSAPs' best redundancy and diversity options.

MARC staff has monthly meetings with AT&T and Commenco to address network outages and impairments for the previous month. These meetings address the upcoming network activity, chronic and poor-performing circuits and the status of action plans.

ACTION PLAN MARC staff will exercise the public safety program’s draft Continuity of Operations Plan by January 2010. A final plan will be presented to the Public Safety Communications Board for approval by March 2010.

MARC staff will continue monthly meetings with AT&T and Commenco to address network outages and impairments for the previous month, upcoming network activity, chronic and poor-performing circuits as well as the status of action plans.

MARC staff will confirm and update the PSAP contact information such as the 10-digit number and agency contact names with the remaining carriers by first quarter 2010.

If requested, MARC staff will assist individual PSAPs in developing their own Continuity of Operations Plans to address short- and long-term 9–1–1 impairments or outages. This action will be completed by the middle of 2010.

PROJECT: Implement Telecommunications Priority Restoration for 9-1-1 Network

2009 PROGRESS The Telecommunications Service Priority (TSP) registry process was completed—no further action is necessary.



Ensure accuracy of the regional 9–1–1 database by transitioning database operations to MARC internally by 2008. Continue to improve and expand interaction with public safety communications personnel and database contributors by formalizing processes and increasing accountability for database accuracy. Continue to work with local governments to improve the quality and structure of the Master Street Address Guide. Improve overall accuracy of the regional centerline file supporting 9–1–1 operations.

PROJECT: Transition Plan for Database Hosting and Management

2009 PROGRESS In second quarter 2009, the Public Safety Communications Board reviewed recommendations resulting from the *9–1–1 System Security, Diversity and Redundancy Analysis*. The report recommended continuing work with the current database and network provider. MARC staff continues to build relationships, monitor work, review processes and request additional access or functionality from the current database and network providers.

ACTION PLAN MARC staff will continue to monitor services provided by the regional database provider and other carrier activity by participating in monthly conference calls. MARC staff will request additional robust database reports that will provide more detailed information which will be used for analysis.

PROJECT: Formalize Database Management Processes

2009 PROGRESS The *9–1–1 System Security, Diversity and Redundancy Analysis* included a comprehensive review of the internal and external 9–1–1 database management processes. The report indicated that the internal processes in place were satisfactory and no changes were recommended. Recommendations were made regarding external database management processes. Those recommendations, e.g, enhanced reports and better accessibility to database records, are being addressed on monthly conference calls with the database service provider.

ACTION PLAN MARC staff will continue to follow the database procedures and work closely with PSAPs and service providers to assist with the ongoing maintenance of the 9–1–1 database.

PROJECT: MSAG and GIS Improvements

2009 PROGRESS

In June 2009, MARC GIS began maintaining the public safety centerline file and other data layers. Working closely with GeoComm, the transition was essentially seamless to outside constituents. The first quarterly report from MARC GIS was positive.

The capability to plot wireline 9–1–1 calls was activated with the completion of the GeoLynx mapping software upgrade.

In fourth quarter 2009, MARC staff distributed the annual database true-up request to nearly 40 telephone service providers in the region. The service providers were asked to conduct a true-up by comparing customer database information in-house to what the 9-1-1 database service provider has on record. Final results will not be available until first quarter 2010.

ACTION PLAN

MARC staff will continue working with MARC GIS staff to receive and enhance regional map data.

MARC staff will continue to work with local governments to receive new addressing and map updates as well as review existing data. With synchronized data, a larger percentage of wireline 9–1–1 calls will plot correctly on the regional map used by PSAPs.

MARC staff will continue to work with local governments to collect trail data to be displayed on the GeoLynx mapping software.

GOAL: Enhance Communications Capabilities Between All Public Safety and Emergency Services Agencies in the Region.

OBJECTIVE 1

Implement a region-wide mobile data system for public safety by 2010 by building on the regional communications infrastructure implemented as part of the RAMBIS project.

PROJECT: Identification of Existing Data Systems

2009 PROGRESS

Johnson County, along with MAST and Kansas City, Mo., police and fire departments issued an RFP for a CAD-to-CAD interface solution in order to enhance the efforts made with interoperability in the region. System requirements were developed for an interface between INTEGRAPH and Tri-tech CAD systems. A vendor has been selected to develop the interface.

ACTION PLAN

A governance structure consisting of a board, will be developed to oversee policy in the CAD-to-CAD project.

OBJECTIVE 2

Begin implementation of a region-wide, single-band radio system for public safety by 2010

PROJECT: Develop a Technical Implementation Plan

2009 PROGRESS

Since the approval of the strategic plan in 2005, the objective to implement a region-wide single-band radio system has changed. Three new major radio systems in the region were installed or will be installed in 2009/2010. This created a unique opportunity for the region to combine three host systems consisting of 700 MHz and 800 MHz with the intent of local agencies joining this system of systems.

The three host systems, Johnson County, Kan., Independence, Mo., and Kansas City, Mo., have finalized the Memorandum of Understanding for the Metropolitan Area Regional Radio System (MARRS). Members of the Management Council will be identified by the end of the year. A kick-off meeting was held to discuss a maintenance cost model, which will be developed by a consultant, for the host and user agencies. A Memorandum of Understanding between the host agencies and user agencies is being drafted and will be finalized once the maintenance cost model is approved.

A consultant was retained to issue a request for proposals for the microwave upgrade to the Independence radio system. A vendor has been selected for the upgrade project and a contract has been negotiated and will be approved in November 2009. This project will be funded from the Missouri Public Safety Interoperability Grant (PSIC). Kansas PSIC funds have been awarded to Johnson County for the purchase of an inter-zone link between their system and the city of Independence.

Kansas City, Mo., has selected a vendor for its new radio system. An upgrade to that microwave system is included in the contract that will be approved by year-end 2009.

In October, MARC staff and MARRS members hosted a meeting with representatives from the St. Louis STARRs program, and the states of Missouri and Kansas. The meeting provided an overview of each entity's plans for their respective radio systems. The group also discussed ways to leverage infrastructure and system standards for hardware and software if all of the systems are joined together. Future meetings will be planned.

**ACTION
PLAN**

MARC staff will finalize the draft of the Memorandum of Understanding between the host and user agencies once the maintenance cost model is approved. This will be completed by March 2010. The technical committee will be formalized in early 2010 and will determine technical standards for the user agency systems such as software requirements, equipment and maintenance. MARC staff will provide administrative support to this technical committee and formulate a recommendation for the Management Council by June 2010.

The microwave upgrades to both the Independence and Kansas City, Mo., radio systems will be completed by September 2010. The inter-zone link between Johnson County and city of Independence is part of the installation of the Johnson County radio system.

**OBJECTIVE
3**

Implement the RAMBIS system to support communications between public safety personnel by 2007.

PROJECT: Manage Installation of Regional System

**2009
PROGRESS**

In August, MARC staff and Alcatel-Lucent completed site visits for the nine sites to ensure all microwave hops were performing as designed. In September, MARC staff and Regional Interoperability Committee (RIC) members completed site visits for the nine completed RAMBIS sites. System acceptance for the Motorola system will be completed in fourth quarter 2009.

In October, MARC staff attended training for various aspects of the RAMBIS system. Training on both radio and microwave has allowed staff to become more knowledgeable of the system and will assist in future maintenance.

The Public Safety Communications Board approved the RAMBIS operational procedures developed by the RIC. A train-the-trainer course on RAMBIS incorporates the operational procedures and includes a lesson plan, PowerPoint and video.

The installation of the Harrisonville site in Cass County was delayed due to a change in the FEMA/DHS Environmental Historical Preservation review process; however, installation will begin in late November or early December.

MARC staff is providing interoperability support for various communications systems, e.g. Public Health, MARCER and the Metropolitan Emergency Radio System (MERS).

ACTION PLAN

In order to achieve the highest network reliability for the 9-1-1 network services, MARC staff will be working with vendors to move the OC-3 microwave network from the Easton tower to the Eisenhower Hill tower. Once this is completed, the RAMBIS network will interconnect with the Leavenworth County microwave network. This should be completed by June 2010.

PROJECT: Seek Additional Funding to Improve Communications in Underserved Areas

2009 PROGRESS

Interoperability funding was secured in 2009 from the UASI grant process. Consultant services will be available to assist local agencies in evaluating the technical and financial aspects of joining the region-wide 700 MHz/800 MHz radio system.

MARC staff is applying for grant funds, with the help of two vendors, to install broadband service that can be used for public safety.

ACTION PLAN

Funding opportunities will continue to be identified and secured to support the improvement and expansion of public safety communications capabilities in all areas of the region.

OBJECTIVE 4

Develop and deliver training to public safety personnel on topics outlined in the Tactical Interoperability Communications Plan.

PROJECT: Develop a Train-the-Trainer Program

The Tactical Interoperable Communications Plan (TICP) Train-the-Trainer program was completed in 2007.

PROJECT: Implement a Communications Unit Leader Training Program

2009 PROGRESS

Two Communications Unit Leader (COML) classes were conducted in 2009. To date, a total of eight personnel from the region have received the training as part of their certification as COMLs. A COML train-the-trainer class was scheduled in partnership with SEMA but was cancelled due to low enrollment. Gateway Manager Level Training was introduced as a compliment course to the TICP training.

ACTION PLAN

Four classes will be scheduled in 2010 for interoperable communications outlined in the TICP, including both Gateway Manager Level Training and Communications Unit Leader Training. These classes will be scheduled to compliment other events in order to maximize attendance.

OBJECTIVE 5

Ensure that the Tactical Interoperability Communications Plan is exercised, evaluated and modified as needed.

PROJECT: Determine Plan Effectiveness

2009 PROGRESS The public safety staff has participated in several planning sessions for upcoming exercises in 2009 and 2010.

ACTION PLAN Representatives of the Regional Interoperability Committee and MARC staff will continue to participate in planning sessions for upcoming drills and exercises. Four regional drills and exercises have been scheduled by the Regional Homeland Security Training & Exercise Committee in 2010.

GOAL: Enhance the Communications, Networking and Information Exchange Between Public Safety Agencies and Strengthen Relationships with Public Service Agencies.



Coordinate ongoing regional collaboration on important multi-jurisdictional issues.

PROJECT: Facilitate Regional Networking

2009 PROGRESS MARC staff has continued to work on behalf of the region's agencies to meet their 800 MHz rebanding needs. Due to the mutual aid needs of the region, most agencies have relied on the Kansas City, Mo., rebanding timeline in order to keep costs and interruption to a minimum. There have been significant delays with the negotiations between the city of Kansas City and Sprint-Nextel, which have affected the other regional agencies that need to reband.

ACTION PLAN In 2010, Kansas City, Mo., will begin the rebanding of its 800 MHz radio system. This effort will include the installation of a back-to-back repeater at the City Hall location. Once the repeater is in place, the regional agencies may begin to retune with minimal interruption as they will be able to use the equipment at City Hall to aid in their communications. The rebanding of regional agencies will be a coordinated and staggered effort.



Enhance the MARC Public Safety Web site to improve communications between agencies.

PROJECT: Enhance Web site Design

2009 PROGRESS MARC staff reviewed each of the Web pages for the public safety Web site. Changes and updates to the Web pages will be completed by December 2009.

ACTION PLAN The MARC Public Safety Web site will continue to be updated on a weekly basis.

PROJECT: Develop Intranet

2009 PROGRESS Beginning in February 2009, MARC staff started a phased roll out of the 9–1–1 intranet to all of the PSAPs in the region, with the last PSAPs being brought on board in June 2009. Since the launch of the site, new features such as online course registration, a telecommunicators’ forum/bulletin board and a reference library have all been added.

ACTION PLAN In 2010, MARC staff will continue to support and enhance the intranet based on feedback and requests from PSAP staff.



Clarify and simplify stakeholder participation in various committees by December 2006.

PROJECT: Evaluate Committee Structure

In August 2008, the Public Safety Communications Board approved a revision to the Public Safety Communications Board Bylaws and Exhibit C – 9-1-1 Operating Policies.

This project was completed in 2008–no further action needed.

PROJECT: Develop Orientation Plan for Agency Personnel

2009 PROGRESS The PSAP Managers Handbook was updated to include new information, such as a manager directory and a quick reference guide for PSAP star codes and non-emergency numbers. A PSAP managers luncheon was held in June 2009. MARC staff had one-on-one orientation meetings with new PSAP managers.

ACTION PLAN The handbook will continue to be updated as needed. Future PSAP manager luncheons are budgeted for 2010. MARC staff will continue to schedule one-on-one orientation meetings with all new PSAP managers.



Evaluate the impact of emerging N-1-1 numbers on public safety operations as systems emerge in the region.

PROJECT: Monitor N-1-1 System Implementation

2009 PROGRESS MARC staff continues to maintain the N-1-1 fact sheet which is used at public presentations and provided to telecommunicators to use as a quick reference resource in their communications centers. The staff will continue to remain focused on promoting 9–1–1 issues.

ACTION PLAN MARC staff will continue to maintain the N-1-1 fact sheet and publish it on the public safety Web site. The staff will continue to remain focused on promoting 9–1–1 issues.

GOAL: Ensure the Financial Stability of the Regional 9-1-1 and Public Safety Communications Systems to Sustain Their Long-Term Viability as State-of-the-Art Communications Networks.



Enhance education and outreach programs to strengthen the community's awareness of and support for public safety communications initiatives.

PROJECT: Educate Constituencies

2009 PROGRESS

In the fall of 2009, more than 400 letters were sent to elementary schools in the MARC region explaining the Red E. Fox program for kids. The letters invited school principals to schedule presentations for students. Since then, approximately 4,000 children from 35 different schools have gone through the Red E. Fox program. School presentations occurred in Jackson, Clay and Ray counties in Missouri, and Leavenworth, Johnson and Wyandotte counties in Kansas. In order to aid with these presentations, a group of 9-1-1 liaisons made up of volunteers from PSAPs and the AT&T Pioneers was expanded.

Other outlets for community education include the public safety Web site and the Metro Communicator newsletter. Once a week, the public safety Web site is updated to ensure the most current information is available and training course information is accurate. The Metro Communicator newsletter is published to keep those who may not have access to the Internet or intranet up to date on the public safety program and other 9-1-1 news throughout the region.

ACTION PLAN

The MARC Public Safety program will continue to educate the public about 9-1-1 through outreach activities including the Red E. Fox program, National Night Out events, the annual Home Show and various city/county festivals. Red E. Fox presentations scheduled during the 2009-2010 school year will be completed as planned. In the fall of 2010, the MARC staff will send out letters to elementary schools in the region, inviting them to take advantage of the program for the 2010-2011 school year. Throughout the year the MARC staff will continue to grow the 9-1-1 liaison group by engaging and training additional volunteers from the PSAPs. Potential volunteers will be recruited by e-mail and individual calls to PSAPs. Training of new liaisons will be completed by inviting interested parties to sit-in on presentations given by current 9-1-1 liaisons.

The Metro Communicator newsletter will be produced on a quarterly basis to provide another avenue for interested parties to get information about the MARC public safety program. The public safety Web site will be updated weekly to ensure accurate information is available when searched online.

MARC staff will continue to work with elected officials and public safety professionals to support the legislative priorities for 9-1-1 funding in Missouri and Kansas.

A Spanish version of the *Important Tips about Calling 9-1-1* will be available for distribution in the first quarter 2010.

OBJECTIVE
2

Ensure that the cost of 9–1–1 and public safety interoperability systems are shared equitably among participating jurisdictions.

PROJECT: System Inventory

2009 PROGRESS MARC communications technicians continually make the necessary adjustments to the regional inventory based on additions, moves or changes. The RAMBIS equipment was added to the regional inventory list. MARC staff completed an inventory to ensure all regional 9–1–1 equipment is covered under the MARC insurance plan.

ACTION PLAN In 2010, the technicians will continue to make the necessary adjustments to the tracking software as equipment is replaced.

PROJECT: Financial Planning

2009 PROGRESS MARC staff secured a Missouri E9–1–1 Grant award in the amount of \$234,351. The region was awarded \$294,400 in grants from the 2009 UASI to provide administrative support over a three-year period to facilitate the regional interoperability projects and training plan.

ACTION PLAN MARC staff will implement the financial planning policies enacted by the Public Safety Communications Board as part of the 2010 budget process. MARC staff will facilitate the 2011–2015 Public Safety Strategic Plan process, which will be completed by June 2010. Planning will begin for the next region–wide 9–1–1 system upgrade anticipated to occur in 2011–2012.

PROJECT: VoIP Integration

2009 PROGRESS MARC staff continues to work with new VoIP providers in the region in order to secure agreements. Intrado acquired HBF, which resulted in the completion of a new agreement which covered all technology and also incorporated the HBF agreement.

OnStar connected to the regional 9–1–1 system and staff is currently working with other telematics providers.

ACTION PLAN MARC staff will continue to facilitate interconnection of VoIP, telematics and other new technology providers to ensure that the network is providing the highest level of service available. MARC staff will also monitor the providers activities and technologies as the region migrates into NG 9–1–1.

OBJECTIVE
3

MARC public safety staff will seek additional funding sources to support the regional public safety communications systems.

PROJECT: Missouri Wireless Surcharge

2009 PROGRESS MARC staff is assisting the Missouri Advisory 9–1–1 Oversight Board members draft legislation that will include all communications devices that can access 9–1–1.

MARC staff is also assisting with the revision of the Kansas statues that could affect wireless, wireline and VoIP revenue.

ACTION PLAN MARC staff will continue to work with public safety associations and industry representatives in support of new legislation in 2010. MARC staff will also continue to support securing Kansas legislation for future wireless and wireline funding.

PROJECT: Grants

2009 PROGRESS

MARC staff secured a Missouri E9-1-1 Grant award in the amount of \$234,351. The Kansas E9-1-1 Grant award allocated funding for planning the migration to NG 9-1-1. That planning will include the MARC region. The region was awarded \$294,400 in grants from the 2009 UASI to provide administrative support over a three-year period to facilitate regional interoperability projects and training plans. MARC staff is providing support to the Regional Interoperability Committee in the UASI Target Capabilities Assessment project which will provide a measurement and score for current interoperability projects. This tool will assist in the region's efforts to secure future grant funds.

ACTION PLAN

The MARC public safety program will continue to aggressively pursue homeland security and other grants to support necessary enhancements to the interoperability systems. The enhancements will continue to guide homeland security investments, expand and enhance interagency coordination and communications, and achieve the optimum levels of interoperability as defined in the SAFECOM Interoperability Continuum.

The program will also be proactive in seeking grants to support enhancements to the 9-1-1 system. The 9-1-1 enhancements will support the overall national priorities established by the Department of Homeland Security and strengthen the survivability and disaster restoration of the regional 9-1-1 system.

PROJECT: Service Fees for Maintenance and Coordination

Due to changes in direction of the MARC maintenance services operations, the Public Safety Communications Board approved to amend the Strategic Plan to reflect the removal of this project on Dec. 10, 2008.

OBJECTIVE
4

Implement innovative cost-saving initiatives without reducing the quality of the regional systems.

PROJECT: Explore Cost Reduction Opportunities

2009 PROGRESS

MARC staff, upon approval by the Public Safety Communications Board, issued a request for proposals on the 9-1-1 language interpretation services used by PSAPs. This process will result in a new contract with a vendor that will produce an annual savings of approximately \$33,000.

The Public Safety Communications Board approved the renewal of 47 T1 contracts with AT&T. The contracts' terms were secured for three or five years to allow for the opportunity to move some of the PSAPs to the RAMBIS microwave network within the three-year time frame. Contracting for three years will lower any fees associated with terminating the contract.

MARC GIS is now maintaining the 9-1-1 centerline map. Those services provided by MARC save the region approximately \$13,300 a year in mapping maintenance expense.

MARC staff enhanced the Public Safety Training Program e-mails sent bi-weekly to PSAPs. Based on feedback from class evaluations, MARC staff discontinued the printed bi-monthly training calendar. As a result, \$4,320 in printing and postage expenses were saved in 2009.

ACTION PLAN The percentage of 9-1-1 wireless calls have increased to more than 60 percent in total call volume region-wide. MARC staff will propose changes to the 9-1-1 network for various PSAPs that will reduce the charges on 9-1-1 wireline trunks in the regional system. This project will include meeting with PSAP management to discuss operational impacts in regards to the 9-1-1 network. This project will be completed by April 2010.

As part of the strategic planning process, MARC staff will prepare a five-year financial projection for the region. Included in this process will be recommendations to gradually migrate 9-1-1 calls off of the current commercial wireline and T1 network and over to the microwave used by the RAMBIS radio system. These recommendations will be presented to the Public Safety Communications Board by June 2010.

GOAL: Expand High Quality Training and Education Programs for Public Safety Personnel.



Improve training program administrative functions by the end of December 2006.

PROJECT: Enhance Registration Process

2009 PROGRESS In November 2009, a contacts and events management software vendor will be selected for the MARC organization. This software will replace the current training registration software and will include major enhancements to the class registration process.

ACTION PLAN The new contacts and events management software will be installed and implemented by mid-2010. PSAP managers or telecommunicators will have more access to managing their training records, registering for classes and editing contact information.

PROJECT: Enhance Record Keeping

2009 PROGRESS The 9-1-1 training program transcripts were distributed in June 2009 to Missouri and Kansas PSAPs in the 9-1-1 training consortium. Transcripts that include year-end 2009 are scheduled for distributed in December.

ACTION PLAN The 9-1-1 training program transcripts will be distributed to the Kansas and Missouri PSAPs in the 9-1-1 training consortium twice in 2010. Pending an outcome of the Missouri 9-1-1 training certification, public safety staff will also deliver updated transcripts to Missouri agencies in the consortium reflecting the new certification requirements

PROJECT: Develop Operational Procedures

2009 PROGRESS An Instructor Development class and Training Program Management and Development class were held in 2009. These classes prepared regional public safety trainers to serve as guest instructors for the public safety training program. Instructor qualifications still need to be developed.

ACTION PLAN In 2010, MARC staff will offer an instructor workshop for all current instructors for the public safety program. This workshop will focus on enhancing instructor skills and presentation methods. Public safety staff will develop qualifications by analyzing local, state and national standards for instructors. The instructor qualifications will be developed within the first quarter 2010.

OBJECTIVE
2

Explore opportunities for new training delivery models.

PROJECT: Evaluate Delivery Options

2009 PROGRESS MARC staff conducted training classes in 2009 at locations other than the MARC public safety training center. This allowed the program to reach more participants than on-site classes. In addition, a Web-based software application was investigated to be used to provide computer-based training.

ACTION PLAN MARC public safety staff will strive to find alternate delivery methods for training, e.g. Web-based, self-paced CDs or intranet training sessions. This will be accomplished by attending state and national conferences and reviewing specific trade journals on training to seek out new and innovate ways to deliver training. This will be accomplished within the third quarter of 2010.

OBJECTIVE
3

Implement methods to ensure the regional 9–1–1 training program is current with contemporary training topics that appeal to various constituencies and provide participants the opportunity to meet all mandatory training requirements.

PROJECT: Program Review and Needs Analysis

2009 PROGRESS Training courses covered a wide range of topics that reflected current trends within the public safety communications field. More than 20 classes have been updated to reflect new information.

Approximately 800 registrations were processed for 9–1–1 and GTI classes presented by the public safety program in 2009. This also includes attendance to the Professional Development Series. Due to budgetary constraints and low registration, the Advanced Professional Development Series was cancelled.

ACTION PLAN Public safety staff will continue to review trade journals and attend local and national conferences to identify new classes to be added to the training program. When state-level training standards are finalized, public safety staff will review classes to ensure compliance with any changes in state or national standards. Public safety staff will review four courses each quarter to ensure they are meeting current standards and trends relating to public safety communications. In 2010, the Professional Development Series will include topics relating to public safety and will be presented by industry professionals.

PUBLIC SAFETY PROGRAM ANNUAL COORDINATION BUDGET

Coordination Services Revenue Comparison 2010

REVENUE	2009 Budget	2010 Budget
PS Coordination Fee (Grant Rev 1)	\$1,000,102	\$996,785
Carryover Funds	\$160,000	\$175,000
9-1-1 Service Agreements Revenue	\$14,400	\$14,400
PS Pub Ed/Promo Revenue	\$24,000	\$23,250
PS Training Registrations/Other Revenue	\$10,000	\$10,000
PS Training Memberships	\$85,000	\$72,000
FY06 UASI-Interoperability	\$189,967	\$190,197
Total Revenue	\$1,483,469	\$1,481,632

Coordination Services Expense Comparison 2010

EXPENSES	2009 Budget	2010 Budget
Salaries and Wages	\$601,596	\$613,971
Employee Benefits	\$261,694	\$277,576
Indirect Costs	\$353,085	\$321,938
Contractual Services	\$42,450	\$32,220
Legal Fees	\$10,000	\$7,500
In-Region Travel	\$4,050	\$2,690
Out-of-Region Travel	\$21,400	\$14,649
Rent	\$66,373	\$68,605
Telephone	\$9,344	\$9,932
Maintenance/Utilities	\$12,175	\$23,371
Insurance	\$13,068	\$22,128
Postage	\$2,100	\$1,800
Supplies and General Expense	\$14,825	\$14,245
Equipment Rental	\$2,000	\$2,000
Automotive Expense (gas, oil, tires)	\$11,700	\$6,120
Courier/Overnight Delivery	\$250	\$100
Equipment	\$2,550	\$6,950
Meeting	\$31,850	\$33,360
Registration Fees	\$4,475	\$4,393
Periodicals/Subscriptions	\$160	\$362
Professional Memberships	\$1,145	\$1,051
Training	\$2,729	\$4,851
Printing	\$14,450	\$11,820
Other Expense	\$ -	\$ -
Total Expenses	\$1,483,469	\$1,481,632

Summary Of Cost Classifications

Salaries and Wages.

Includes salary of the public safety program director, public safety GIS/database manager, public safety technical manager, public safety training coordinator, public affairs specialist, public safety administrative coordinator, public safety maintenance supervisor, public safety maintenance staff, program assistants and database technicians.

Employee Benefits.

Includes the cost of all employee benefits such as health insurance, retirement, unemployment tax, employer's contributions to Medicare, etc. This amount is calculated at a fixed percentage of salaries for budgeting purposes.

Indirect Costs.

Includes the cost of all support sections such as financial affairs and information technology. Includes indirect postage, supplies, contracts, utilities, telephone, etc.

Contractual Services.

This account includes professional instructor fees for various course presentations.

Legal Fees.

This account includes professional legal fees.

In-Region Travel.

Public Safety staff members regularly attend meetings and functions at various locations throughout the region. When required to use personal vehicles to travel within the region, they are reimbursed.

Out-of-Region Travel.

The Public Safety program staff represents the regional Public Safety Communications system at the National Emergency Number Association (NENA) and Association of Public Safety Communications (APCO) conferences. Staff members are also active in the state chapters of these associations and regularly attend 9-1-1 meetings throughout the states of Missouri and Kansas. This account includes transportation, food and lodging incurred in the course of MARC business conducted outside of the region.

The regional public safety training program contracts with various professionals from outside of the region. Travel expenses for contract instructors are included in this account.

Rent.

Rent for the office space at 600 Broadway is divided between all MARC's programs based on the total salaries within each program. The common areas of the offices are paid through indirect costs. The Public Safety program is responsible for paying a portion of allocated space based on a fixed formula.

The Public Safety program is responsible for paying the rental fee for the 9-1-1 Training Center, located on the first floor of the Rivergate Building.

Telephone.

This account includes monthly expenses for the communications devices for the Public Safety maintenance program. This account also includes services for on-going wireless accuracy testing.

Maintenance/Utilities.

This account includes monthly electrical expenses and generator maintenance for the RAMBIS towers.

Insurance.

This account is for insurance premiums paid on 9-1-1 system equipment and RAMBIS equipment owned by MARC.

Postage.

Routine postage is included in indirect costs. Large mailings such as meeting notices and training announcements are charged to programs based on actual costs.

Supplies and General Expenses.

This account includes the cost of office supplies that are purchased for use specifically within the Public Safety program. Routine office supplies such as pens, paper, and envelopes are paid through indirect costs.

Equipment Rental.

This account includes the costs of audio/visual needs for the various off-site events, such as the Annual Telecommunicator Appreciation Celebration.

Automotive Expense (Gasoline, Oil and Tires).

This account includes the gasoline expense for the two utility vehicles for the Public Safety maintenance program, and the routine maintenance costs for the two utility vehicles for the Public Safety maintenance program.

Courier/Overnight Delivery.

This account includes costs for shipping expenses.

Equipment.

This account includes the cost of computers and other equipment used in the 9-1-1 training program.

Meeting.

This account includes preparation costs for various 9-1-1 and regional interoperability related meetings. Occasionally, it is necessary to pay nominal facility rental charges for meeting and training locations. Frequently, technical or operational meetings extend over the lunch hour or begin early in the morning. During these times business etiquette dictates that meals or refreshments will be provided.

The annual Telecommunicator Appreciation Celebration and 9-1-1 Day expenses are included in this account and are offset by registration fees.

Registration Fees.

Registration fees for professional development activities, training and conferences.

Periodicals and Subscriptions.

Includes subscriptions to periodicals, information services, technical support publications and the purchase of books, videotapes and recordings.

Professional Memberships.

Includes individual memberships to professional organizations such as the National Emergency Number Association (NENA) and Association of Public Safety Communications Officials (APCO).

Training.

Includes professional development seminars through GTI and other sources for Public Safety program staff.

Printing.

Includes professional printing, binding, design, etc., of all printed material such as newsletters, brochures, pamphlets and calendars.

MARC



Mid-America Regional Council

Regional Public Safety Program
600 Broadway, Suite 200
Kansas City, MO 64105-1659
816/474-4240
www.marc.org/publicsafety