



Strategic Plan 2024 – 2028

Using this plan, LETA leadership can concentrate on implementing strategies intended to help LETA fulfill its purpose to provide quality service to the communities served through service excellence, 911 advocacy and regional collaboration driven by community trust and funding.

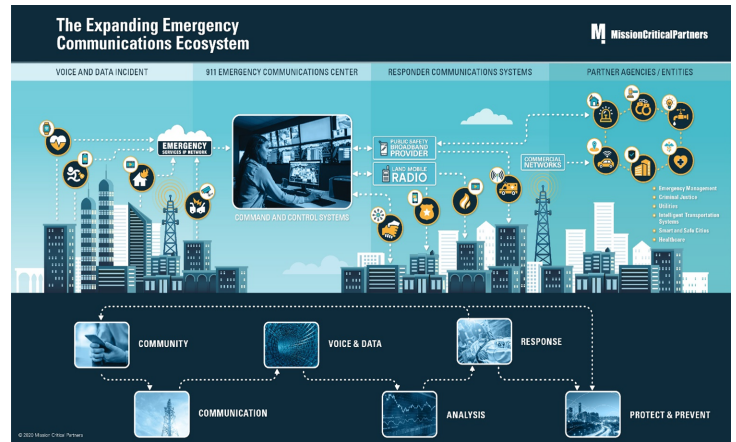
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Executive Summary

The modern public safety communications ecosystem is a technologically sophisticated environment that is essential to effective emergency response operations. The more complex the ecosystem gets and the faster it expands, the harder it is to maintain clarity of direction and keep everyone aligned.

A common theme, or issue, that was reported by the leadership team was the sheer number of important initiatives already in place—with a need to prioritize and being able to step out of the daily whirlwind to focus on them. As the previous strategic plan sunsets, with few exceptions, Larimer Emergency Telephone Authority's (LETA) dedicated leadership staff, Board of Directors, and member agencies concurred that they were generally aligned. Discussions indicated that a strategic plan allows staff to focus on the priorities and delegate initiatives among leadership staff—both of which are beneficial to the team.



A framework—in this case, the Rockefeller Habits, as described by Verne Harnish —was used to support the development of an effective and executable 2024 strategic plan that is intended to support LETA with achieving its goals and continually improve to strengthen public safety emergency response.

The approach to the LETA strategic plan is simple and twofold. First, use the existing materials, which articulate the current state of LETA, to obtain pertinent background information and understand success criteria from that point of view. Second, prioritize the actions required to support LETA's ongoing commitment to transforming LETA to a desired future state that meets the communities' needs in a manner that is proactive. To accomplish the second, MCP created a survey seeking input to LETA's vast partner agencies and the workgroups LETA engages with on a daily, weekly, and monthly basis. MCP then engaged with executive leaders from partner agencies, LETA Board, and LETA staff over a two-day strategic planning workshop that occurred February 7th and 8th, 2024.

LETA's strategic plan is designed to be simple and actionable. Strategic insight is concentrated into a powerful, useable, and displayable format. The simplified planning approach outlined below is a tool that streamlines a vision and strategy to a single action-oriented page. The 2024 plan can be found at the end of this document in this (editable) format.

Each portion of the framework is described in the remainder of this section. Following its description, LETA-specific information is presented. Lastly, the information is consolidated into one document in the 2024 LETA One-Page Strategic Plan (see Appendix A).

1 Larimer Emergency Telephone Authority (LETA) Overview

LETA is a robust governing authority for 911 in Larimer and Jackson Counties. Serving a combined population of 373,000 residents, a student population exceeding 33,400 and roughly 5,200,000 annual visitors to Estes Park from Memorial Day to Labor Day. LETA provides the administration of 911, the oversight of the network, equipment, and the programs funded by LETA for six 911 emergency communication centers, 31 government entities, one State university and one National Park within the two-county region.

LETA has put significant effort into being the standard setter at the forefront of public safety communications and preparedness services in not only the region and the State but also Nationally. Along with LETA’s Board of Directors who are extremely supportive, LETA’s leadership and staff are committed to continual improvement and advancement. This commitment results in great strides being made in various aspects of the region’s operations and service to its communities. LETA is at the forefront of technological and operational advances, providing those who live, work, or are visiting the region with the benefits of a robust emergency alert system, their own private 911 ESInet, hot back up emergency communications center, and various other programs like Text and live stream video to 911.

LETA has been able to be that standard setter by consistently working on initiatives that improve the administrative, operational, and technical needs that support public safety. LETA’s current state, as reported by leadership and validated by Mission Critical Partners, LLC (MCP) during the strategic planning workshop, is a favorable environment to accelerate success—with a solid plan to:

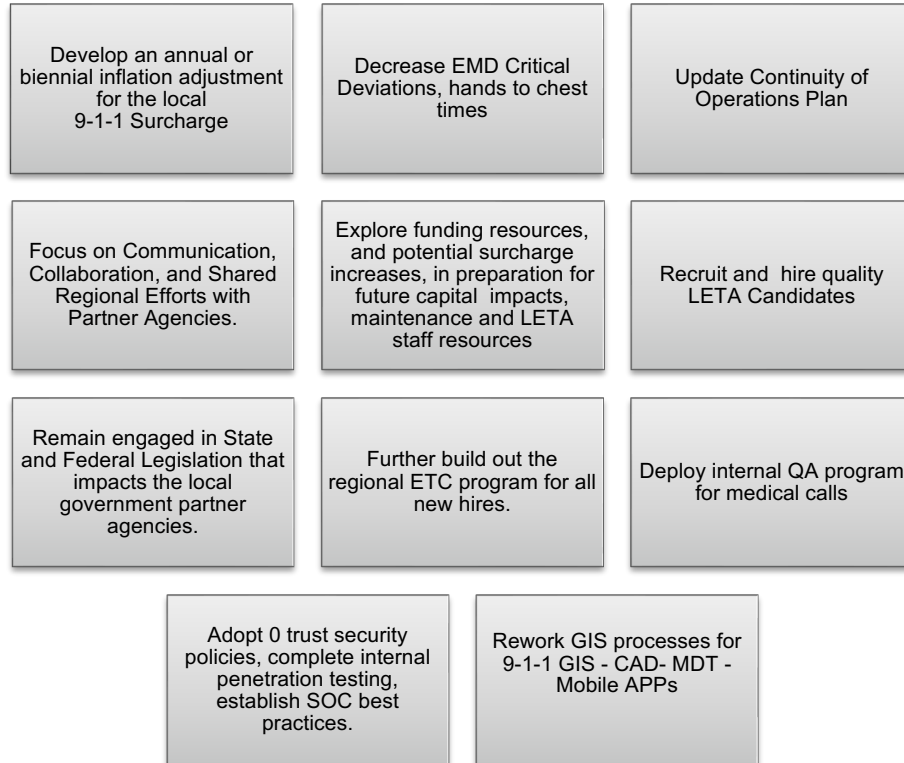
- Manage impacts of state legislation on local control, funding, and surcharges
- Maintain funding pace with future capital impacts
- Focus on communication, collaboration, and shared regional efforts with partner agencies
- Recruit and hire quality LETA candidates

In advance of the planning session, in addition to the 2024 initiatives already planned for this year (see Appendix A) the leadership team put 12 initiatives to the stakeholders for feedback based on information they were asked to consider. This feedback included the priority of the initiative (high, medium, low, or should not be considered) and term of the initiative (short, mid or long). The successes and initiatives noted were significant and the team acknowledged the need for this strategic plan to align and prioritize the team’s initiatives in 2024 and beyond.

Based on the insights gained from the strategic planning workshop and using strategic planning components, the remainder of this document outlines the structure of LETA’s strategic plan to support the goals that will set the course into the future. LETA will focus on transforming its current state to the desired state to achieve the following within the next **three to five** years:

Vision:
To serve as the vital link between our community and lifesaving resources in Larimer and Jackson Counties. 9-1-1 is not a job, it’s a responsibility to our community and partner agencies.

Mission
Always here, always ready. LETA will be among the best in the nation for efficient use of public resources, effective deployment of evolving technology, and delivery of innovative 9-1-1 services.



Achieving these eleven **targets** will be required for LETA to achieve its longer-term—2028—vision of proactively educating the public and responding to their expectations through compliance and application of standards, best practices, and operational trends, and by participating in their development.

*The series of strategic steps contained in the appendices of this plan is designed to meet agreed-upon commitments, goals, and capabilities. These steps will position LETA to support the needs of its communities in the **“Providing quality service to the communities served through service excellence, 911 advocacy and regional collaboration driven by community trust and funding.”***

Using this plan, LETA leadership can concentrate on implementing strategies intended to help LETA fulfill its purpose to *safeguard lives, maintain security, and ensure efficient emergency services for the communities it serves.*

While some commitments—synonymous with initiatives—are new, many build upon strategies implemented, initiatives completed or reinforce existing activities related to the previous strategic plan. LETA is poised to improve upon the foundation already in place, and not only build—but also strengthen—its future operations.

1.1 Core Values

LETA's core values are the guiding principles that govern their decision-making process and is the foundation upon which their vision is built. LETA leaders repeat them often, relate business decisions back to them, and are consistent in how they apply them. These core values guide LETA's talent management process—specifically as it relates to the recruitment, selection, and hiring process (e.g., does a candidate's core values align with LETA's) as well as during the performance appraisal process during and after training (e.g., does the trainee/staff member demonstrate the core values during their decision-making process throughout the year?).

LETA uses their core values for recognition and reward, inspiring others with stories of how a staff member embodied them at work. When asked to provide an example of what the core values mean to them and what it looks like when these core values are or are not demonstrated, common answers include.



Figure 1: LETA's Values and Desired Behaviors

Integrity is about consistently adhering to ethical principles, even when no one is watching. It reflects character, honesty, and excellence in all aspects of life.

- Keeping promises and commitments shows trustworthiness and dependability
- Maintaining confidentiality
- Being able to be trusted with sensitive information
- Not letting someone else take the blame
- Admitting fault and taking responsibility, even when it's uncomfortable
- Maintain transparency.
- Doing the right thing when there's no personal gain.
- Maintain ethics in all areas of the organization

Leadership is multifaceted and effective leaders combine various qualities to create a positive impact on their teams and organizations.

- Facilitating open communication
- Actively encouraging team members to engage in honest and transparent communication
- Promoting dialogue to help drive the team toward a common goal
- Positively influence and inspire their staff and coworkers to constantly learn and develop
- Encourage skill-building
- Remain accountable for the success of others and the organization they serve
- Actions inspire confidence and drive results
- Lead by example
- Demonstrating the ideal work ethic and embodying desired qualities
- Adhering to organizational values

- Provide opportunities for growth
- Create an atmosphere where individuals feel motivated to improve
- Boldly step into challenging situations
- Consistently uphold standards and inspire their team to follow suit
- Recognizes one's responsibility to serve with compassion, courage, competence, and connection
- Positively influencing team members

Accountability is not just about words—it's about consistent actions that demonstrate reliability and responsibility.

- Using surcharge revenues efficiently and transparently
- Responsibly managing public funds and delivering essential services
- Acknowledging when you make a mistake, taking responsibility for it, and actively working to rectify it
- Keeping promises and following through on commitments
- Maintaining consistency and adhering to established standards or principles
- Not compromising on integrity, even when faced with challenges or pressure.
- Being good stewards of the public's trust
- Using resources wisely, ethically, and in the best interest of the public
- Fulfilling assigned tasks, meeting deadlines, and delivering results
- Doing what you say you will do, whether it's a small task or a major project

1.2 Strengths, Weaknesses, Opportunities, and Threats Analysis

Conducting a strengths, weaknesses, opportunities and threats (SWOT) analysis as an initial part of the strategic planning process provides many advantages—the greatest of which is helping leaders of LETA assess the varying operating aspects of the organization to focus its goals on strengths while averting tendencies related to the organization's weaknesses.

As part of the initial data gathering, partner agencies were presented with a survey that included amongst other things a LETA-focused SWOT exercise. The survey responses combined with the feedback from the workshop attendees, resulted in a solid SWOT analysis providing awareness with respect to the strategic position of the agency. The raw data from this exercise is captured in the LETA Strategic Planning Homework Workshop Handout document provided to all workshop attendees with select responses to guide the 2024-2029 strategic direction, as shown in the figure below.



Figure 2: LETA 2024 SWOT

1.3 Why was LETA Created; What is LETA's Purpose?

Everything LETA does must be to create alignment in support of its purpose. To discover a sustainable purpose, the following three questions were answered and aligned.

- Why does the agency exist?
- Why do we do what we do?
- Why do we have passion?

LETA's answers to all three questions coalesce around LETA's purpose which is multifaceted, encompassing critical aspects related to public safety, emergency response, and community well-being. LETA's existence revolves around "safeguarding lives, maintaining security, and ensuring efficient emergency services for the communities it serves".

LETA does this by delivering efficient service using technology with excellence by a highly trained team driven to serve, resulting in the highest level of providing life-safety service.

LETA Purpose Statement:

To safeguard lives, maintain security, and ensure efficient emergency services for the communities it serves

1.4 Big Hairy Audacious Goal

A Big Hairy Audacious Goal (BHAG) is intended to act as a powerful mechanism to stimulate progress. LETA can effectively leverage it to succeed at a long-term goal that appears unachievable. Also referred to as a stretch goal, LETA's BHAG is a clear, compelling statement that serves as a unifying focal point for effort with a clear finish line so that LETA knows when it achieves the goal. Aligning LETA's vision of being the vital link between the community and lifesaving resources, while also emphasizing the mission's efficiency, innovation, and excellence in 911 the following BHAG was developed.

By 2028, LETA will

- *be operating out of a regional public safety complex and will relocate the hot back up emergency communications center to support the region;*
- *continue to meet and exceed all National Standards and successfully bring emergency medical dispatch (EMD) quality assurance (QA) review in house for the region;*
- *continue to be leaders in the emergency alert space using tools available to ensure the vast majority of the public that resides, travels through, or visits Larimer and Jackson Counties are able to receive imminent threat to life alerts;*
- *continue to raise the bar in technical excellence and will adopt a 0 trust policy and controls for all systems internal and external facing.*

For LETA to achieve its audacious, exciting, and galvanizing BHAG, it needed to understand what it is passionate about, what it is the best at, what drives the organization, and what issues it faces. The following sections define these needs, identified during the strategic planning workshop.

1.5 Hedgehog

Organizations that use the hedgehog concept use it to create clarity and alignment. The concept is based on a quote from the ancient Greek poet Archilochus: "The fox knows many things, but the hedgehog knows one big thing". Organizations that deviate from the hedgehog are often referred to as "foxes," because their efforts are scattered, diffused, and inconsistent.

LETA's "hedgehog" comes from the intersection of three circles that answers three questions:

- LETA is **deeply passionate** about supporting their communities, providing clear information, offering great service and contributing to regional success. LETA further deeply values collaboration, transparency, and excellent service.
- LETA **can be the best in the region/state/nation** at providing innovative technology



integration, effective 911 support, and collaborative leadership. LETA aims to be a regional and state advocate for 911, offering expertise in regional communications and serving as a progressive, centralized resource during crises. Their commitment includes advocacy for 911 technology, out-of-the-box thinking, and legislative understanding to enhance crisis management and drive continuous improvement.

Figure 3: LETA Hedgehog

- LETA’s *economic and resource engine* is fueled by public trust, surcharges, grant funding, and a commitment to meet community needs. Additionally, high-quality services, a strategic plan, and a focus on population growth and technology contribute to their sustainable future.

Based on the feedback of from the stakeholders summarized in Figure 3, LETA’s hedgehog is **“Providing quality service to the communities served through service excellence, 911 advocacy and regional collaboration driven by community trust and funding.”**

1.6 Issues

Issues are key areas of emphasis that require focus while LETA strives to accomplish the BHAG.

For 2024 there are **six issues** that relate to LETA’s focus areas compiled from the LETA Board, strategic plan survey, 2018-2023 strategic planning initiatives, and were discussed during the strategic planning workshop.

1. Managing impacts of state legislation on **funding and surcharges**.
2. **Maintaining funding pace** with future capital impacts
3. Focus on **collaboration** with partner agencies and managing conflicting requests.
4. **Support** of and **communication** with partner agencies and managing conflicting requests.
5. **Aligning** mission with stakeholder priorities.
6. **Recruiting** and **hiring** quality candidates for LETA Staff.



LETA needs to focus on these specific items, defined in the one-page plan, when trying to achieve its goals. If LETA deviates too far from the hedgehog, revisiting this list will help bring the organization into better alignment.

2 Setting the Course

LETA’s strategic plan charts the course for the authority’s continued commitment to providing excellent 911 to the Larimer and Jackson County communities. LETA takes into account its role in the efficient use of public resources, funding, effective deployment of evolving technology, maintaining qualified staff to support various programs, and delivering innovative 911 services. It is a multi-year view, and incorporates direction identified through feedback from government partners and a two-day strategic planning workshop with executive leaders, which included feedback on LETA’s operational strengths and weaknesses and identified opportunities for improvement, and the service provided to the community. The roadmap reflects emerging technology trends and incorporates feedback that LETA has received through engagement with local 911 PSAPs, state, public

safety agencies, and industry leaders to develop a set of actionable priorities. Initiatives in bold are considered program priorities.

2.1 LETA Targets and Commitments

Focus Area	Initiatives	Actions
Funding	Explore funding sources, and potential surcharge increases, in preparation for future capital impacts, new capital impacts, maintenance and LETA staff resources	<ul style="list-style-type: none"> Update funding sources and capital improvement plan to identify funding needs for next five years
	Develop an annual or biennial inflation adjustment for the 911 Surcharge	<ul style="list-style-type: none"> Adjust 911 surcharge based on inflation trends
	Assess the feasibility of funding radio consoles for partner agencies	<ul style="list-style-type: none"> Develop project cost impacts <ul style="list-style-type: none"> Staff allocation Design Procurement Installation Maintenance Life cycle replacement
Service Levels	Improve location accuracy	<ul style="list-style-type: none"> Improve CAD GIS update processes Vexcel implementation
	Decrease EMD Critical Deviations, hands to chest times	<ul style="list-style-type: none"> Use AI tools to automate quality assurance review on medical calls Bring medical Q/A in house
Resiliency	Improve Continuity of Operations	<ul style="list-style-type: none"> Update COOP More build out of portable communication at community hubs Network redundancy to Estes Park
	Implement AI to enhance PSAP operations	<ul style="list-style-type: none"> Evaluate AI options Identify security risks Beta test

Focus Area	Initiatives	Actions
	Explore regionalization opportunities with all technology and programs LETA funds ¹	<ul style="list-style-type: none"> • Identify regionalization opportunities with all technology and programs LETA funds
	Complete Jackson onboarding	<ul style="list-style-type: none"> • Complete training of dispatchers in EMD • Complete training of dispatchers in ETC • Identify future capital and operational needs and expenses
	LETA Backroom upgrade	<ul style="list-style-type: none"> • Life cycle replacement plan • Virtualization/consolidation of equipment and systems • Budget estimates • Project plan • Procurement of new hardware and maintenance plans
	As-Builts	<ul style="list-style-type: none"> • Document and archive as-builts
Communications	LETA's communication with partner agencies and public	<ul style="list-style-type: none"> • Continue to follow established communications rhythms (table 1) and continually monitor effectiveness.
		<ul style="list-style-type: none"> • Build out public education program to ensure public touch points occur monthly • Provide more public education about 911 and how it works with cell phones. • Informing the Citizens of different programs available to them for emergencies.

¹ As the governing 911 authority of Larimer and Jackson counties, LETA should be part of broad regionalization discussions due to potential impacts on funding, 911 call routing, continuity, technologies, and other systems and services provided and support by LETA; however, regionalization is solely a local level decision that is driven by the local government agency that has the direct oversight of the PSAPs and it is outside of the purview of the LETA board of directors.

Focus Area	Initiatives	Actions
	Emergency alert message boards	<ul style="list-style-type: none"> • Research on feasibility of message boards and integration in the EAS • Budget/funding/ grant opportunities • Oversight, maintenance, capital replacement plans
PSAP Support	Develop a multi-year training program to support PSAPs	<ul style="list-style-type: none"> • Identify targeted training areas and objectives • Develop program • Allocate resources

2.2 Funding

LETA’s goal is to work within the existing funding parameters, providing oversight, coordination and response to various programs. In an age of rapidly advancing systems and technologies and increasing service level demands, accurately projecting funding needs in the future is just as vital as maintaining a balanced operating budget in the current state. The state restricts what LETA is allowed to fund based on statute, which is complicated by competing priorities and diverse needs for support.



Initiatives:

- Explore funding resources to include grant opportunities and local 911 surcharge increases, in preparation for future capital impacts, maintenance of current and new equipment, and LETA staff resources
 - Update funding sources and capital improvement plan to identify funding needs for next five years
- Develop an annual or biennial inflation adjustment for the 911 surcharge
- Assess the feasibility of funding radio consoles for partner agencies
 - Develop project cost impacts
 - Staff allocation
 - Design
 - Procurement
 - Installation
 - Maintenance
 - Life cycle replacement

2.3 Service Levels

As a national model when it comes to the efficient use of public resources and effective deployment of evolving technology, LETA takes great pride in delivering innovative 911 services to its partner agencies. LETA maintains high service levels for the organization itself and partners agencies, which is built on application of standards, compliance, active participation, and striving to exceed public expectations.



Initiatives:

- Improve location accuracy
 - Improve CAD GIS update processes
 - Vexcel implementation
- Decrease EMD Critical Deviations, hands to chest times
 - Use AI tools to automate quality assurance review on medical calls

2.4 Resiliency

A resilient infrastructure must also be robust, agile, and adaptable.”² Resiliency may include human, technical, physical, policies, and governance elements. LETA has an established continuity of operations plan, with a goal of expanding and enhancing the plan to be sure there continues to be adequate and appropriate continuity and resiliency within the LETA ecosystem. LETA continues to examine where the organization can support resiliency efforts, including ongoing initiatives that support regionalization, which can be technical, physical or policy-based.



Initiatives:

- Improve Continuity of Operations Plan
 - Update COOP
 - More build out of portable communication at community hubs
 - Network redundancy to Estes Park
- Implement AI to enhance PSAP operations
 - Evaluate AI options
 - Identify security risks
 - Beta test
- Explore regionalization opportunities with all technology and programs LETA funds
- Complete Jackson onboarding
 - Complete training of dispatchers in EMD
 - Complete training of dispatchers in ETC

² <https://www.cisa.gov/sites/default/files/publications/Guide-Critical-Infrastructure-Security-Resilience-110819-508v2.pdf>

- Identify future capital and operational needs and expenses
- LETA Backroom upgrade
 - Life cycle replacement plan
 - Virtualization/consolidation of equipment and systems
 - Budget estimates
 - Project plan
 - Procurement
- As-builts-
 - Document and archive as-builts

2.5 Communications

A goal of LETA is to communicate with “the right people with the right messaging.” LETA endeavors to communicate with stakeholders in a way that helps foster new relationships while strengthening those already in place. The emphasis of this focus area is to continue effective communication with partner agencies and the public to ensure the correct target audience for those messages and the best method of communication. LETA has good to great communications and rhythms that include multiple approaches to delivering messages to appropriate audiences. Communication crosscuts nearly every initiative of LETA and builds trust through transparency. Frequent communication should continue and will help ensure that all stakeholders understand the initiatives and priorities of the governing authority.



Initiatives:

- LETA’s communication with partner agencies and public
 - Continue to follow established communications rhythms (table 1) and continually monitor effectiveness.
- Emergency alert message boards
 - Research on feasibility of message boards and integration in the EAS
 - Budget/funding/ grant opportunities
 - Oversight, maintenance, capital replacement plans

2.6 PSAP Support

The LETA Board understands the significance of training and its impact on service levels. LETA is driven by compliance and application of standards, best practices, and operational trends, and by participating in their development, which is directly correlated to training and professional development for PSAP staff. LETA will continue to allocate resources and offer programs in support of training and professional development for PSAP staff.



Initiatives:

- Develop a multi-year training program to support PSAPs
 - Identify targeted training areas and objectives
 - Develop program
 - Allocate resources

3 Priorities, Metrics, and Rhythms

When committing to a perpetual multi-year strategic plan, there are three important categories—priorities, metrics, and rhythms—which are crucial to maintaining alignment with the plan.

- Priorities were established during the workshop and agreed upon so that they can drive the objectives. If an organization believes everything must get done right now, then nothing will get done; therefore, articulating LETA’s top priorities for the year and the quarter, and a clear number one priority, are essential to maintaining focus.
- Metrics are vital to showing progress. They are not always numbers but are measurable. It is important that data exist to provide regular insights and to show whether metrics are being met.
- Establishing daily, weekly, monthly, quarterly, and annual rhythms is essential for maintaining alignment and driving accountability. LETA has a comprehensive multifaceted communications rhythm that is engaged as appropriate to review and update the plan as well as to communicate progress.

LETA employs the following communications rhythms to communicate with and inform LETA stakeholders.

Table 1: LETA Priorities, Metrics and Rhythms Schedule

Annually	<ul style="list-style-type: none"> • The leadership team participates in executive outreach, meeting with the following annually or as requested: <ul style="list-style-type: none"> – Police Chiefs – Fire Chiefs – City/County/Town Manager's regional meetings – County Commissioner meetings – City / Town Council meetings – Fire / EMS Board meetings • Success is measured through meeting the goals and identifying key performance indicators (KPIs) reflected in the publishing of the following: <ul style="list-style-type: none"> – Annual budget hearing – Annual report – Annual audit • Each year, one of the monthly board meetings becomes a one-day retreat at which time the commitments for the upcoming year are set. <ul style="list-style-type: none"> – Once annual commitments are determined the one-page plan template will be updated with the content for the first quarter of the upcoming year and distributed.
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Quarterly	<ul style="list-style-type: none"> • The leadership team meets with EMD steering committee meetings once a quarter with all Fire/EMS PSAP managers invited to attend. • The leadership team meets before the end of the quarter to affirm quarterly actions have been achieved, make strategic adjustments to priorities and metrics if needed, and confirm that the suggested actions for the upcoming quarter are still relevant. Completed annual commitments are stricken through as an active display of progress. <ul style="list-style-type: none"> – Once this is determined and modifications made if needed, the one-page plan template will be updated with the content for the upcoming quarter and distributed. • Coworkers who have been identified as accountable for quarterly actions will complete an action plan and submit it to the team. Action plans are reviewed with the team on the next regular leadership huddle.
Monthly	<ul style="list-style-type: none"> • The leadership team meets every other month with the following: <ul style="list-style-type: none"> – LETA Board – meetings are open to the public, and meeting minutes posted – PSAP managers - meetings are immediately following Board meetings • The leadership team participates in monthly meetings with the following: <ul style="list-style-type: none"> – EMD MDRC – GIS regional stakeholders task force – Tactical Communications – Regional Effort – Office of Emergency Management - Regional Effort – ES / Parks / Natural Space meetings – Regional Effort – Public Education / PIO – Regional Effort – IT CRISP ADMIN – may be more frequent as items are discussed • LETA staff publish the LETA Lowdown newsletters to all 911 personnel
Weekly	<ul style="list-style-type: none"> • During either an existing weekly meetings (no more than 30 minutes long), LETA team members will report on the progress of the quarterly actions, including: <ul style="list-style-type: none"> – Number one priority relating to the actions – Roadblocks – Course corrections
Daily	<ul style="list-style-type: none"> • Daily communications have a tactical focus in moving quarterly actions toward completion by the end of the quarter. • Time should be set aside on coworkers’ schedules to advance the actions.
Informal	<ul style="list-style-type: none"> • LETA staff take meetings, in person, small group, one on one as needed or as requested. • LETA staff also works with various small groups depending on projects so it could be utilities or streets or courts etc. • As LETA staff are plugged in, they are communicating out.

A benefit of these rhythms to LETA is that information impacting direction becomes widely known quickly, which means that any issues and roadblocks can be addressed sooner. This allows the team to stay synchronized

with LETA's goals and objectives and improves resource and information sharing. Importantly for the accountable coworker, it establishes the opportunity to provide input, raise identified roadblocks, and obtain a more expeditious response or resolution.

4 Summary

In a constant state of evolution, the modern 911 ecosystem is a technologically sophisticated environment in which a strategic plan is essential to effective emergency response operations. LETA being a robust governing authority for 911 in Larimer and Jackson Counties, has put a lot of effort into being the standard setter at the forefront of public safety communications and preparedness services in not only the region and the State but also Nationally.

As the previous plan sunsets, seeking to better understand its strengths and weaknesses as it sets the course for the upcoming years, LETA staff conducted a facilitated strategic planning session, with internal and external stakeholders, to clarify and inform the creation of a new strategic plan that can be described as a perpetual multi-year strategic plan.

This strategic plan will guide LETA in taking steps that move the region's 911 program toward its strategic vision to deliver equitable services in support of 911 that is built on standards and best practices. The actions laid out in this plan will influence and impact funding, service levels, resiliency, communications, and PSAP support.

As the previous strategic plan sunsets, LETA's dedicated leadership staff, Board of Directors, and member agencies will focus on the following priority targets.


1. Explore funding resources, and potential surcharge increases, in preparation for future capital impacts, maintenance and LETA staff resources
2. Develop an annual or biennial inflation adjustment for our 911 surcharge
3. Assess the feasibility of funding radio consoles for partner agencies
4. Improve location accuracy in the GIS CAD update process
5. Decrease EMD Critical Deviations, hand to chest times
6. Improve continuity of operations
7. Implement AI to enhance PSAP operations
8. Research opportunities to expand regionalization opportunities with programs and technologies funded by LETA
9. Complete Jackson onboarding
10. Complete LETA backroom upgrades
11. Document and archive as-builts
12. Maintain communications rhythm with partner agencies and public
13. Explore emergency alert message boards
14. Support PSAPs with recruiting and hiring
15. Develop a multi-year training program to support PSAPs

With the sheer number of important initiatives already in place—this strategic plan will help LETA prioritize and be able to step out of the daily whirlwind to focus on them to drive future success. This will be accomplished by LETA engaging using their established rhythms and metrics to maintain alignment with the plan's priorities.

Appendix A: Strategic Plan One Page Summary

LETA

2nd Quarter One-Page Strategic Plan 2024

CORE VALUES/BELIEFS Our Foundation/Reputation	4-YEAR VISION	2024 TARGETS	2024 COMMITMENTS												
<p>ACCOUNTABILITY Hold ourselves accountable for our actions.</p> <p>LEADERSHIP Creating a positive impact on internal and external partners.</p> <p>INTEGRITY Consistently adhering to ethical principles.</p>	<p style="text-align: center;">BHAG <i>Big, hairy, audacious goal</i></p> <p>By 2028 LETA will:</p> <ul style="list-style-type: none"> • be operating out of a regional public safety complex • continue to meet and exceed all National Standards and successfully bring emergency medical dispatch (EMD) quality assurance (QA) review in house for the region. • continue to be leaders in the emergency alert space • continue to raise the bar in technical excellence <p style="text-align: center;">Hedgehog</p> <p>Providing quality service to the communities served through service excellence, 911 advocacy and regional collaboration driven by community trust and funding</p> <div style="text-align: center;">  </div> <p style="text-align: center;">Issues <i>Keep these in mind.</i></p> <ol style="list-style-type: none"> 1. Managing impacts of state legislation on funding and surcharges. 2. Maintaining funding pace with future capital impacts. 3. Focus on collaboration with partner agencies. 4. Support of and communication with partner agencies and managing conflicting requests 5. Aligning mission with stakeholder priorities. 6. Recruiting and hiring quality candidates for LETA staff. 	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width: 50%;">Year-end</th> <th style="width: 50%;">2024</th> </tr> </thead> <tbody> <tr> <td>Funding</td> <td>Maintain sustainable funding</td> </tr> <tr> <td>Service Levels</td> <td>Exceed current service levels</td> </tr> <tr> <td>Resiliency</td> <td>Improve resiliency</td> </tr> <tr> <td>Communication</td> <td>Maintain communications with partners and public</td> </tr> <tr> <td>PSAP Hiring Support</td> <td>Support PSAP staff</td> </tr> </tbody> </table> <p style="text-align: center;">Thrusts</p> <p style="text-align: center;">What will get us to our goals?</p> <p>Leadership</p> <ul style="list-style-type: none"> • Strong LETA Board relationship <p>Technology</p> <ul style="list-style-type: none"> • Appropriate funding for identified requirements and resources <p>Hiring</p> <ul style="list-style-type: none"> • Recruiting and hiring approaches current based on competitive analysis <p>Funding</p> <ul style="list-style-type: none"> • Appropriate funding for identified expenses <p>Stakeholders</p> <ul style="list-style-type: none"> • Programs/policies to meet service level expectations <p>Governance & Org Structure</p> <ul style="list-style-type: none"> • New positions to meet level-of-service expectations 	Year-end	2024	Funding	Maintain sustainable funding	Service Levels	Exceed current service levels	Resiliency	Improve resiliency	Communication	Maintain communications with partners and public	PSAP Hiring Support	Support PSAP staff	<ol style="list-style-type: none"> 1. Funding: <ol style="list-style-type: none"> A. Explore funding resources, and potential surcharge increases, in preparation for future capital impacts, maintenance and LETA staff resources B. Develop an annual or biennial inflation adjustment for our 911 surcharge C. Assess the feasibility of funding radio consoles for partner agencies 2. Service Levels: <ol style="list-style-type: none"> A. Improve location accuracy B. Decrease EMD Critical Deviations, hand to chest times 3. Resiliency: <ol style="list-style-type: none"> A. Improve continuity of operations B. Implement AI to enhance PSAP operations C. Research opportunities to expand regionalization opportunities with programs and technologies funded by LETA D. Complete Jackson onboarding E. Complete LETA backroom upgrades F. Document and archive as-built 4. Communications: <ol style="list-style-type: none"> A. Maintain communications rhythm with partner agencies and public B. Explore emergency alert message boards 5. PSAP Support: <ol style="list-style-type: none"> A. Develop a multi-year training program to support PSAPs
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<p>Purpose Statement: <i>Why are we here?</i></p> <p style="text-align: center;">To safeguard lives, maintain security, and ensure efficient emergency services for the communities it serves</p>															

