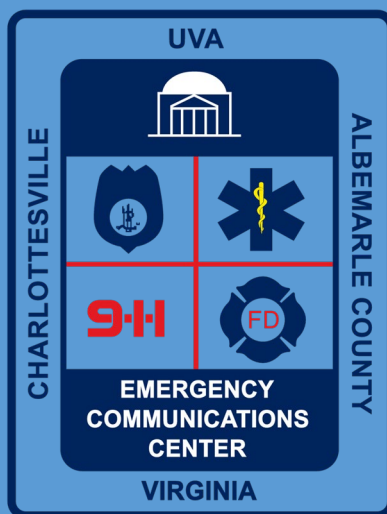


ECC MANAGEMENT BOARD 5/17/2022 MEETING PACKET



Charlottesville-UVA-Albemarle County
Emergency Communications Center
2306 Ivy Rd.
Charlottesville, VA 22903

Print date: 5/11/2022



Agenda Item:

4.1) Productivity Report



Charlottesville-UVA-Albemarle County Emergency Communications Center Productivity Report

Quarter 1 / January to March 2022

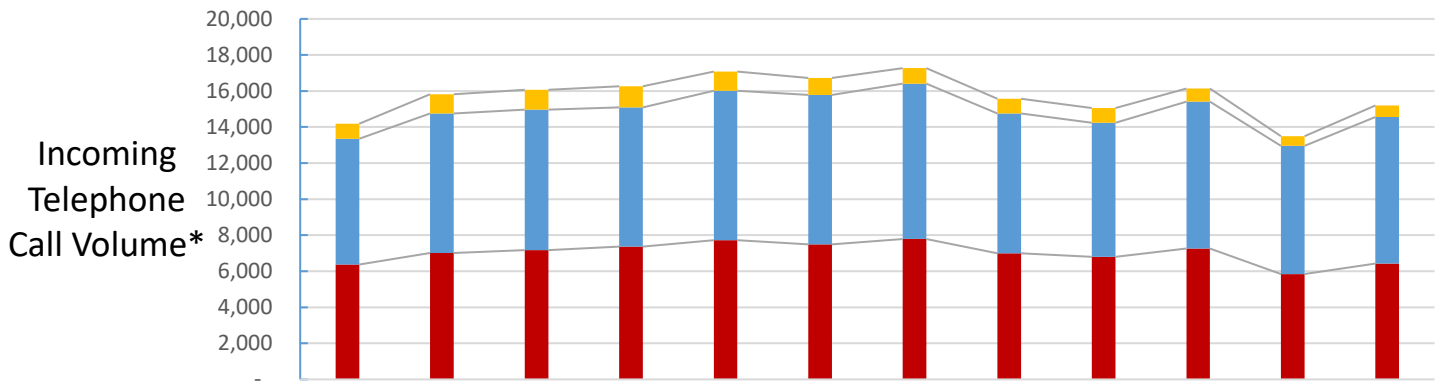
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About This Report

This report was developed to provide ongoing summary of the workload activity and operations of the Charlottesville-UVA-Albemarle County Emergency Communications Center in serving residents, businesses, visitors, students, police, and fire/rescue agencies.

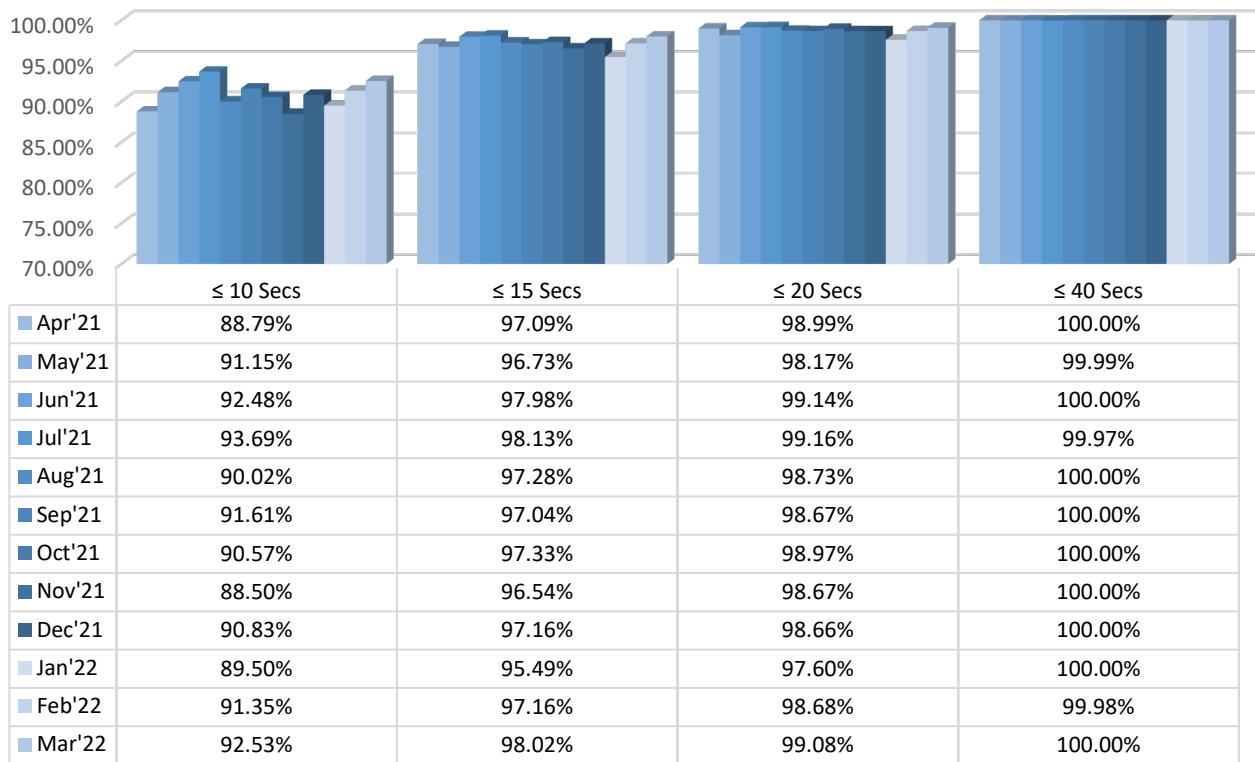
I. Telephone System Statistics



	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22
Alarm & 10-digit Emerg.	841	1,064	1,110	1,180	1,068	941	859	815	802	728	535	643
Non-Emergency Number	6,983	7,749	7,791	7,716	8,278	8,295	8,621	7,763	7,452	8,161	7,111	8,138
Emergency 911	6,368	7,006	7,169	7,366	7,729	7,494	7,787	6,989	6,794	7,253	5,847	6,423

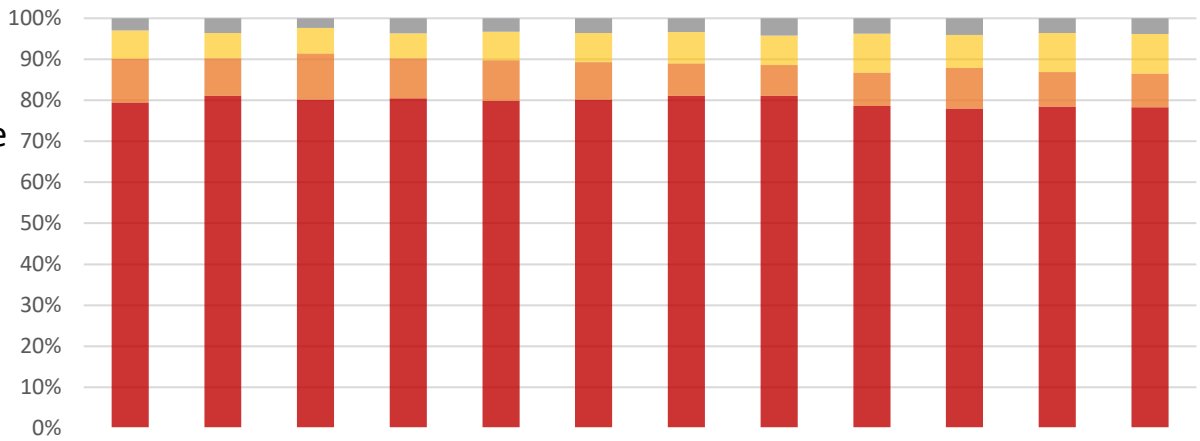
*includes calls that disconnected from queue before being answered

911 Call Answer Times

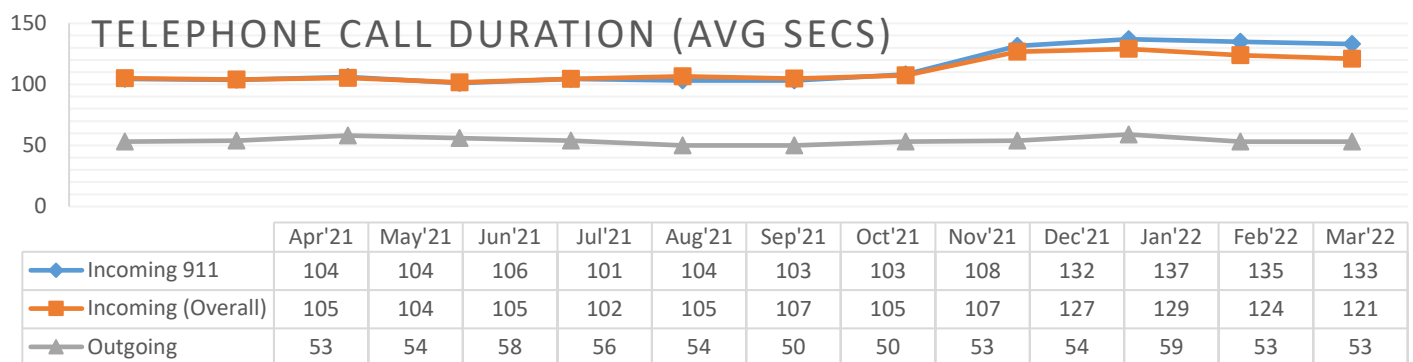
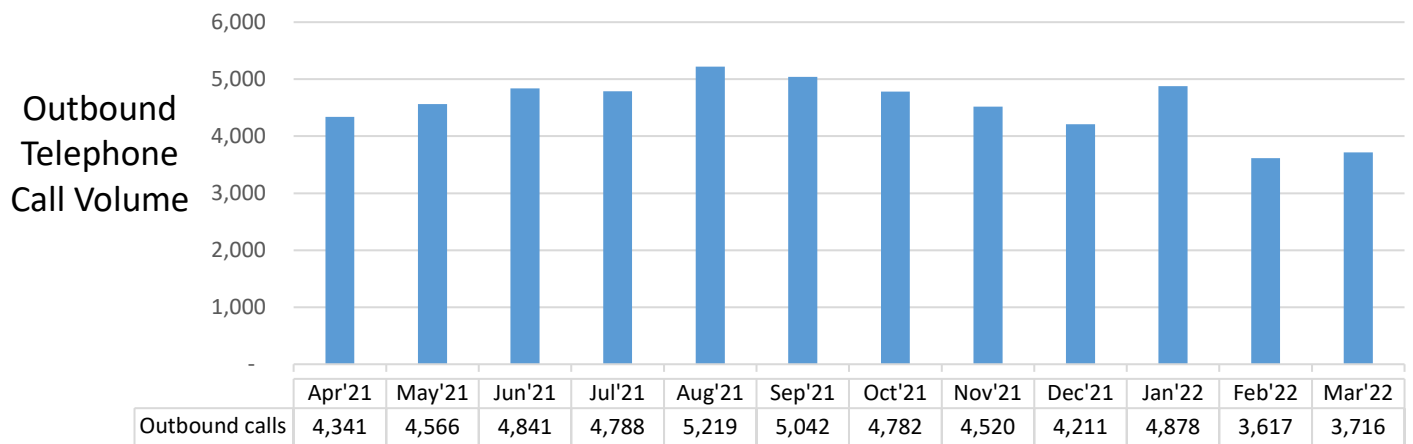


Standard	Met	Comments
Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) SHALL be answered within (≤) fifteen (15) seconds (<i>NENA-STA-020.1-2020, 9-1-1 Call Processing Standard</i>)	✓	The ECC consistently meets and exceeds this standard, answering 95-98% of all 9-1-1 calls within fifteen seconds.
Ninety-five (95%) of all 9-1-1 calls SHOULD be answered within (≤) twenty (20) seconds (<i>NENA-STA-020.1-2020, 9-1-1 Call Processing Standard</i>)	✓	The ECC consistently meets and exceeds this standard, answering 98-99% of all 9-1-1 calls within twenty seconds.

911 Class of Service

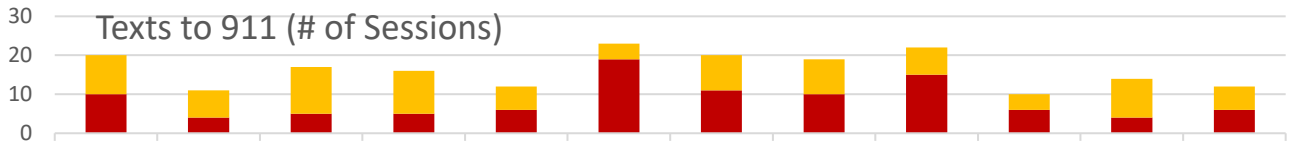


	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22
911 Unknown	191	250	171	272	254	272	263	294	255	303	209	245
911 VoIP	435	434	446	446	535	530	594	504	648	592	559	622
911 Wireline	683	638	805	721	771	685	613	525	553	730	491	525
911 Wireless	5,059	5,684	5,747	5,927	6,169	6,007	6,317	5,666	5,338	5,758	4,588	5,031

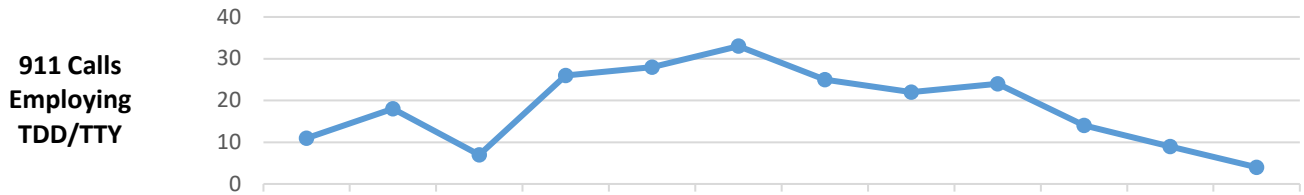


Telephone Call Duration - Trend Analysis

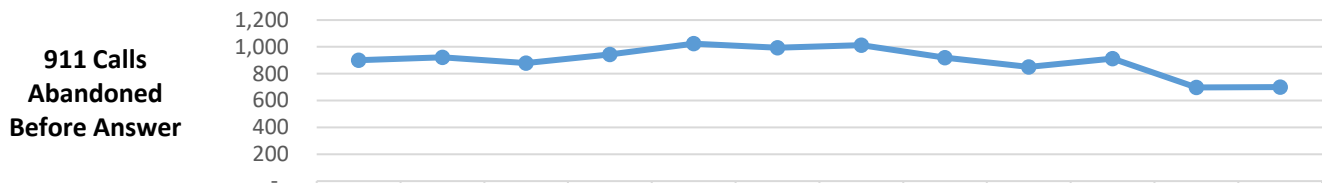
The ECC implemented electronic call-taking protocols in December of 2021. While additional questioning and pre-arrival instructions result in an increased total call length, this is **not** expected to negatively impact dispatch times, as the calls reach a “send point” earlier in the call.



	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22
Testing	10	7	12	11	6	4	9	9	7	4	10	6
Emergencies	10	4	5	5	6	19	11	10	15	6	4	6



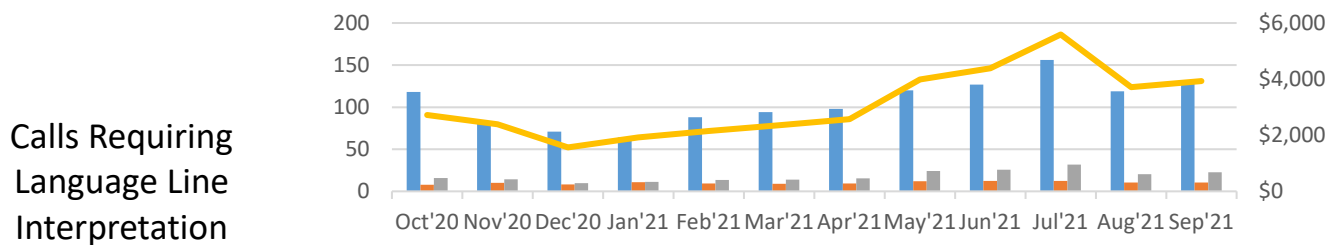
	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22
911 calls employing TDD/TTY	11	18	7	26	28	33	25	22	24	14	9	4



	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22
911 calls abandoned before answer	900	923	880	943	1,024	994	1,013	920	850	912	698	700



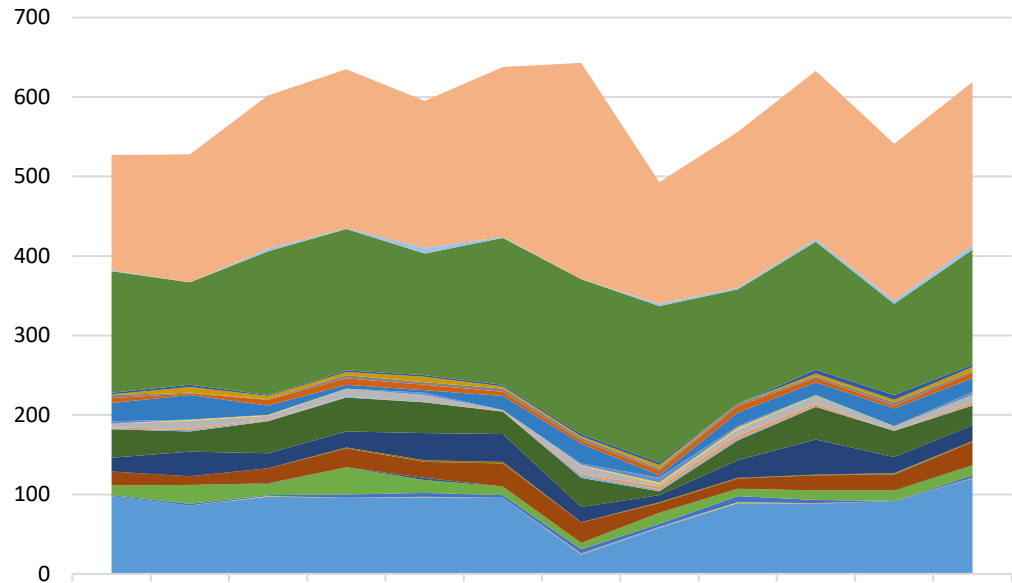
	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22
911 calls abandoned before queue	0	3	1	0	0	0	0	3	0	0	1	0



	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
Total calls	118	83	71	64	88	94	98	120	127	156	119	128
Average Length of Interpretation (mins)	8	10.2	8.2	10.7	9.2	8.9	9.4	12	12.2	12.3	10.3	10.6
Hours Spent	15.70	14.13	9.67	11.42	13.50	14.00	15.43	24.05	25.75	31.95	20.50	22.58
Language Line Charges	\$2,720	\$2,396	\$1,566	\$1,918	\$2,151	\$2,353	\$2,578	\$3,982	\$4,385	\$5,591	\$3,711	\$3,928

*2021 Q4 and 2022 Q1 Language Line information available in future report.

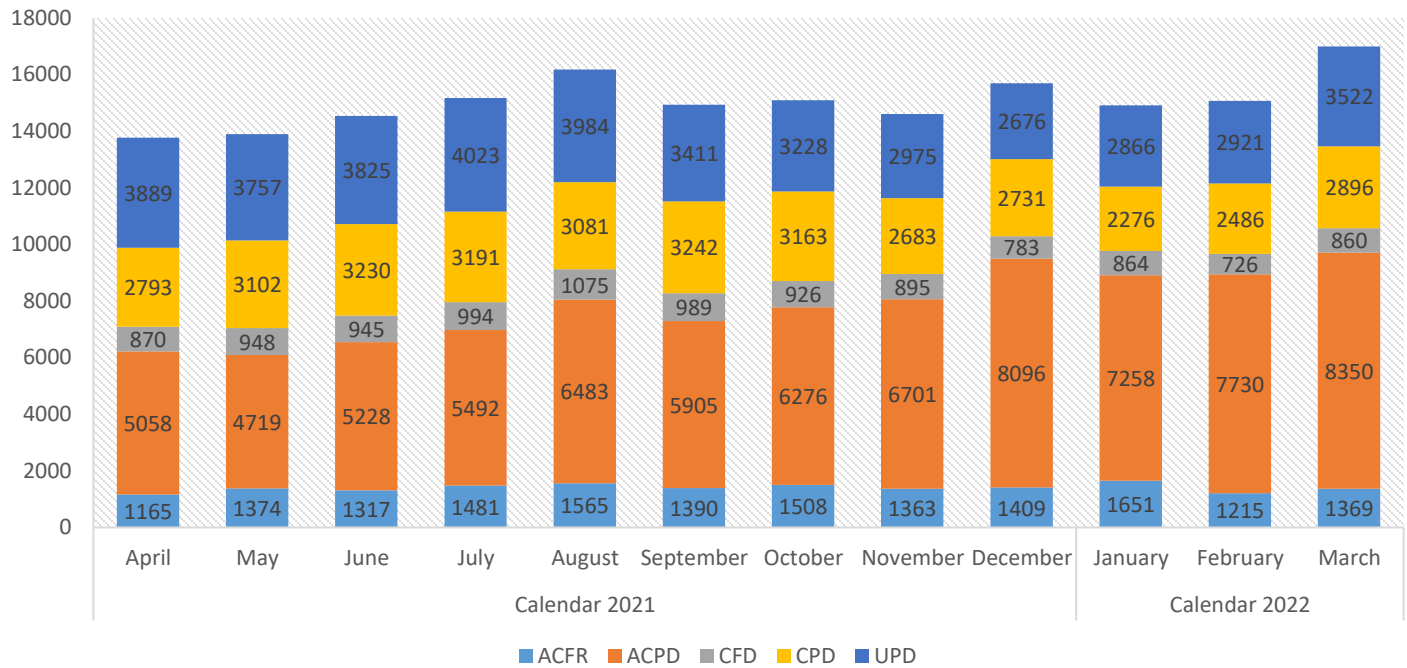
Calls Transferred to Other Agencies and Individuals



	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22
Other Agencies or Individuals	145	161	193	200	185	214	272	153	196	212	197	205
Waynesboro Police Department	1	0	3	1	7	1	0	3	2	3	4	6
Virginia State Police	153	129	181	178	153	185	195	197	144	161	115	145
Virginia Department of Transportation	2	3	1	2	2	2	3	3	0	5	6	3
University of Virginia Police Department	1	7	4	4	7	3	2	4	0	3	3	5
Poison Control	4	1	1	4	3	4	3	3	3	2	4	2
Orange County Fire-Rescue and Sheriff's Department	6	2	7	8	7	5	4	6	8	6	4	7
Nelson County Sheriff's Department	23	31	12	5	3	18	25	3	17	16	22	17
Medic 5	0	0	0	0	0	0	0	0	0	1	0	0
Medcom	3	0	0	0	3	0	2	6	2	0	0	4
Madison County Sheriff's Department	0	1	1	0	0	0	1	2	2	0	0	0
Louisa County Sheriff's Department	5	10	5	10	9	1	10	3	8	10	6	9
JADE/Terrorism Hotline	1	2	1	0	0	1	2	4	4	3	0	3
Harrisonburg/Rockingham ECC	1	2	1	1	0	0	3	2	2	1	0	1
Greene County Fire-Rescue and Sheriff's Department	36	25	40	43	39	28	37	5	25	41	33	25
Fluvanna County Sheriff's Department	17	31	19	20	34	35	19	9	22	44	20	20
Culpeper Sheriff's Department	0	0	0	1	2	2	0	1	1	1	1	1
City of Charlottesville Sheriff's Office	0	0	0	0	0	0	0	0	0	0	1	0
City of Charlottesville Police Department	18	11	19	24	20	29	26	12	13	19	20	29
City of Charlottesville Fire Department	0	0	1	0	3	0	0	0	0	0	0	0
Buckingham County Sheriff's Department	12	24	14	34	16	11	8	14	9	12	13	13
Augusta County Sheriff's Department	1	2	1	4	5	3	5	4	8	4	0	3
Amherst Sheriff's Department	0	0	1	0	0	0	0	0	1	0	0	0
Albemarle County Sheriff's Department	0	0	0	0	1	0	2	1	0	0	0	1
Albemarle County Fire/Rescue	0	0	0	0	0	0	0	0	0	1	0	0
Albemarle County Police Department	98	86	97	96	96	96	24	58	89	88	92	120

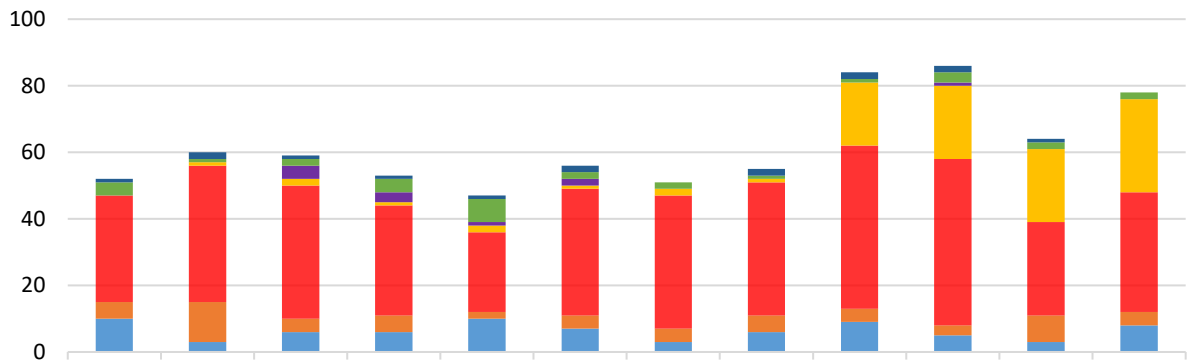
II. CAD System Statistics

Calls for Service by Month and by Agency



*Excluding a) canceled calls and b) test call types.

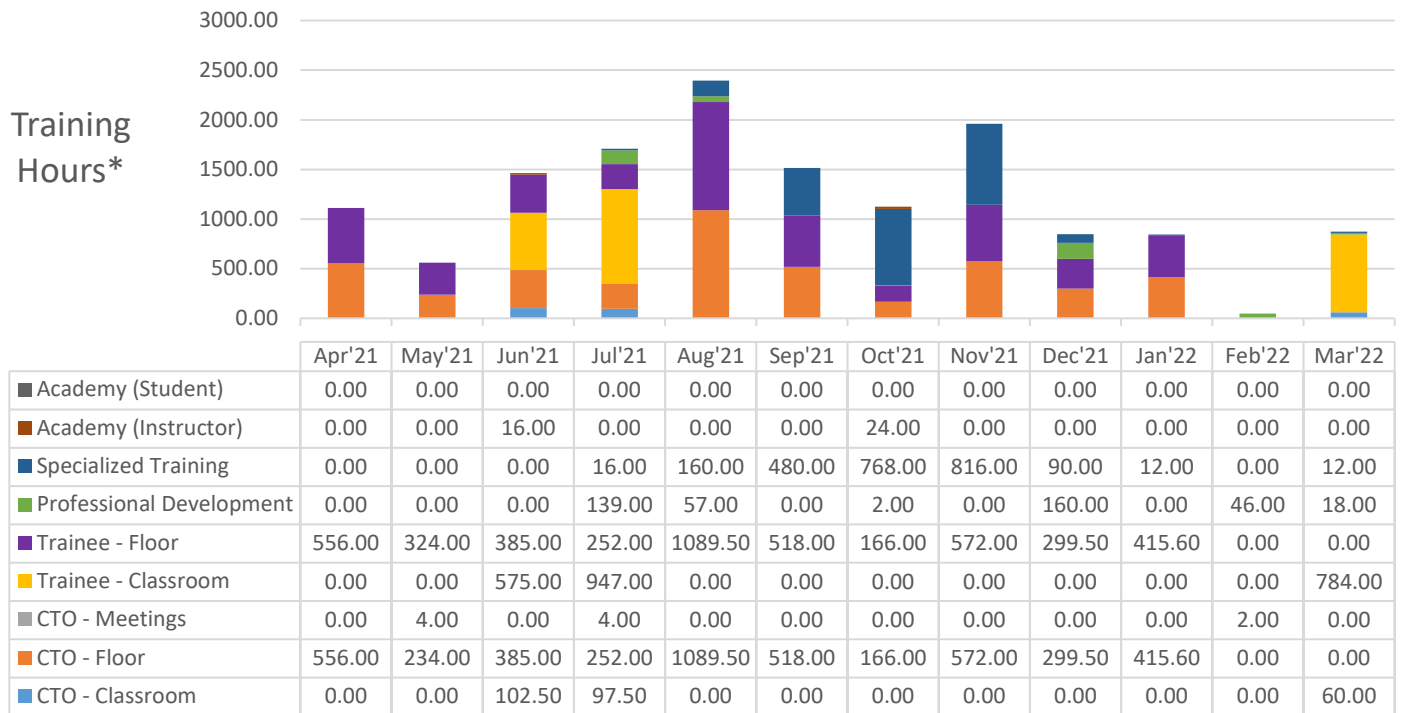
Critical Life Threatening/Saving Events*



	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22
Stabbing Events	1	2	1	1	1	2	0	2	2	2	1	0
Shooting Events	4	1	2	4	7	2	2	1	1	3	2	2
Drowning Events	0	0	4	3	1	2	0	0	0	1	0	0
Attempted Suicide Events	0	1	2	1	2	1	2	1	19	22	22	28
Cardiac Arrest Calls	32	41	40	33	24	38	40	40	49	50	28	36
Choking Events	5	12	4	5	2	4	4	5	4	3	8	4
Obstetric Calls	10	3	6	6	10	7	3	6	9	5	3	8

* Statistics are based on remarks entered in CAD and final event types. As of December 7, 2021, the ECC updated the system used to track call data. This new system gives us more granular call narrative data and allows us to better identify specific call types such as suicide attempts. This new system is responsible for the significant uptick in measured attempted suicide events from December 2021 onward.

III. Performance Improvement

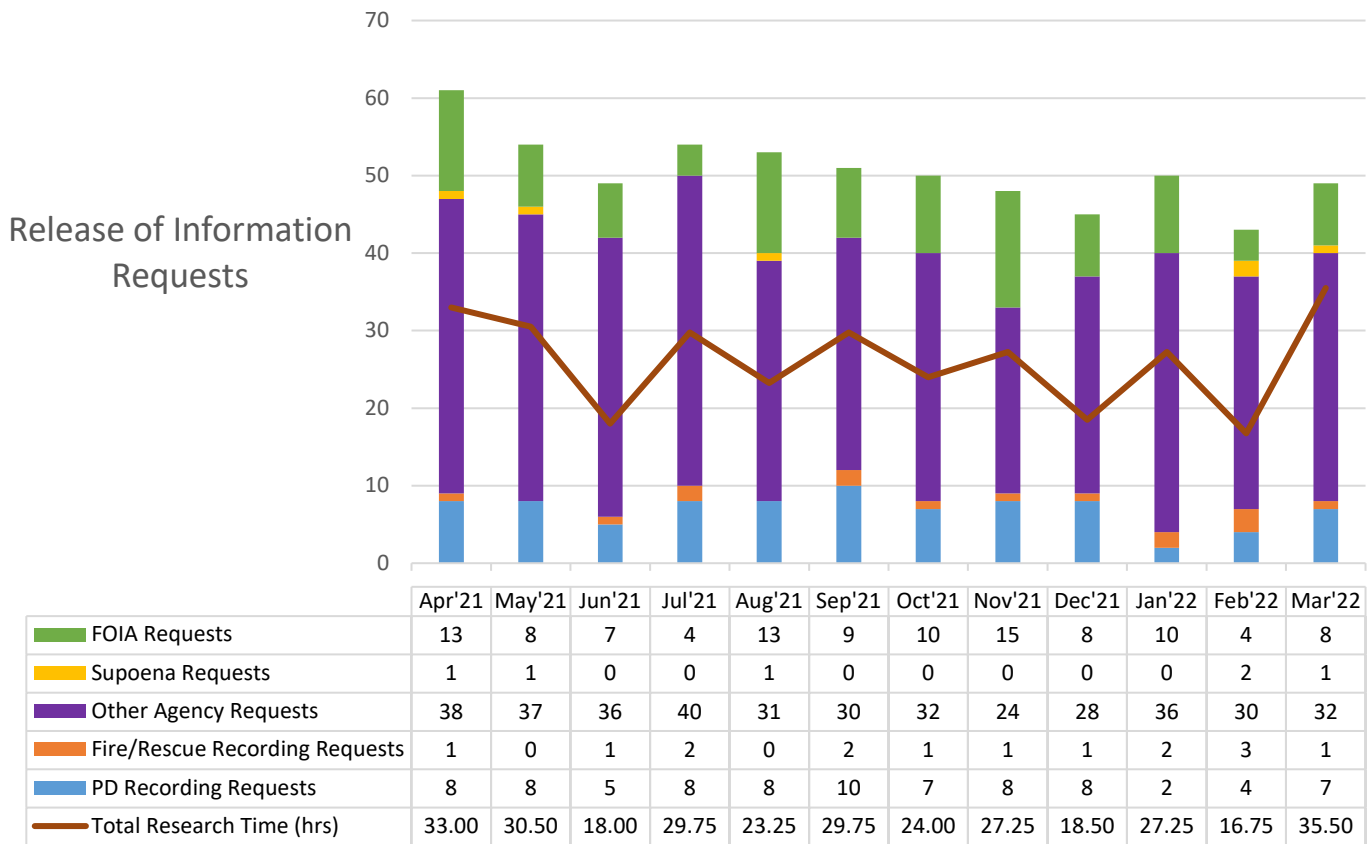


Legend	
Specialized Training	Employee (non-trainee) time spent in training for NICE, CAD, and related/similar in-services
Professional Development	Employee (non-trainee) time spent in APCO, VACAP Conferences, County class offerings, and other PD
Trainee – Floor	Trainee time spent paired with a trainer
Trainee – Classroom	Trainee time spent in orientation, training, ride-alongs, etc.
CTO – Meetings	Communications Training Officer time spent planning meetings and collaboration related to training program
CTO – Floor	Communications Training Officer time spent paired with a trainee
CTO – Classroom	Communications Training Officer hours off-site at Academy for instruction and on-site staff training programs

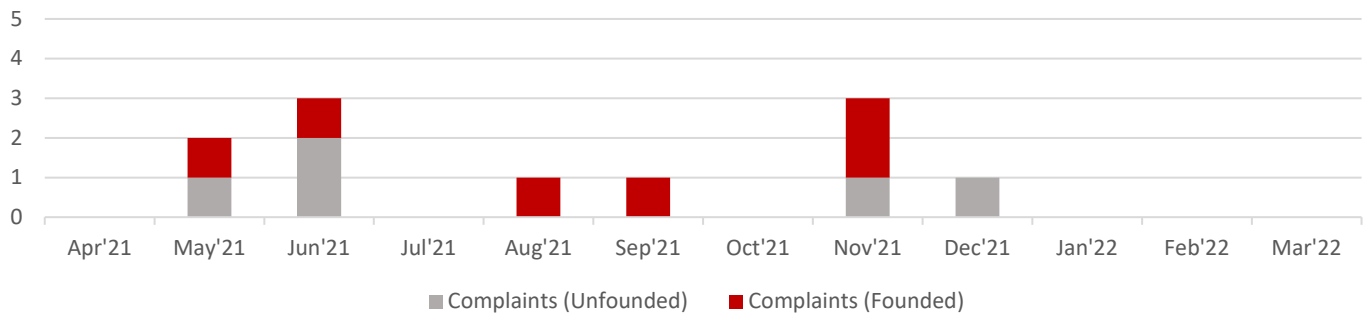
Quality Assurance Reviews – New Report Coming Soon!

With the implementation of electronic call-taking protocols in Q4 2021, the ECC has new opportunities for in-depth QA reviews and QA reports. A new format for this information is currently being worked on, and will be available in future productivity reports.

IV. Release of Information and Other Research



Complaints



Q1 2022 Complaint Summary

Jan - Mar 2022: No complaints were filed.

V. Budget and Financial Information

All numbers are current as of May 5th, 2022, as reported in and sourced from the Albemarle County AADR report.

FY22 Budget Snapshot

Department	Original Budget	Current Budget*	Actual Expenditures**	Encumbrances	Balance	% Expended
32110 - ECC-Operations	\$5,964,539	\$7,909,776	\$4,770,359	\$920,007	\$2,219,410	71.9%
32120 - Emergency Services	\$326,165	\$359,098	\$275,185	\$5,142	\$78,771	78.1%
32130 - 800 MHZ Operations	\$1,067,475	\$1,157,739	\$947,318	\$23,154	\$187,267	83.8%
Grand Total	\$7,358,179	\$9,426,613	\$5,992,862	\$948,303	\$2,485,448	73.6%

*Includes re-appropriations
 ** Does not include pending transactions

Approaching the end of the fiscal year, some savings are expected. As amounts are identified and finalized, budget substitutions are planned to:

- a) Pull forward already-approved projects initially scheduled for FY2023 [see *Consent Agenda Item 4.8*], and
- b) Fund newly identified priorities and unbudgeted expenses, including roof repair and water main replacement [see *Consent Agenda Item 4.2*], and facility/space/workstation needs.

FY2022 Minimum Staffing Pay / Overtime Wages for 32110-ECC-Operations

Budgeted	Expended	Balance	% Expended
\$192,002	\$277,537	(\$85,535)	144.5%

* Overtime wage detail information pending, following transition to new payroll/scheduling software.



Agenda Item:

4.2) Technology and Building Reports



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director
 From: Lily Gregg, Systems Manager
 Date: May 5, 2022
 Subject: ECC Technology Report

Executive Summary

The information technology division within the ECC is leading multiple ongoing technical projects for the ECC and the Region. The major projects include Regional P25 Project, Public Safety Software Optimization, Next Generation 9-1-1 transition, Call Handling system upgrade, and Electronic Dispatch Protocols. The ECC is excited to implement a new tool, called PowerEngage, to allow the community to provide feedback on the service they receive from the ECC, in the form of text message surveys. These text message surveys will only be sent after certain types of 9-1-1 calls and will replace existing surveys being conducted by mail. A full list of projects with a brief scope and current status for each project is contained below.

<p>Regional P25 Project Budget: \$18,808,000 Funded: FY16 6 year duration</p>	<p>Scope: Replace end of life Motorola 800 MHz SmartZone radio system infrastructure with L3Harris P25 system.</p> <p>Status: 30 day performance period kicked off of May 3, with three agencies operating on the P25 system. Preparations for cutover, including subscriber upgrades and programming, are underway. Cutover is scheduled for July 19, 2022. Integration with the Public Safety Software system to display Automatic Vehicle Location is being pursued. Additional details are included in the attached project newsletter.</p>
<p>Public Safety Software Optimization Budget: \$119,000 Funded: FY22 Duration pending</p>	<p>Scope: After discontinuing the RFP process, the ECC continues to optimize the current Public Safety Software platform.</p> <p>Status: Ongoing optimization projects include server upgrade/migration, virtualization of the NCIC/VCIN message switch, and deployment of the Socrata data analytics package. The message switch is scheduled to be virtualized the week of June 6. Law Enforcement data analytics package has been deployed and shared with analysts from each police department. The citizen connect portal will be made public in the coming weeks. The server upgrade migration has been scheduled for this fall.</p>
<p>Next-Generation 9-1-1 Transition Budget: see CHE Funded: see CHE 2 year duration</p>	<p>Scope: Migrate 9-1-1 system from an analog network to a statewide IP network to improve and enhance 9-1-1 services. Funding supplemented by state grant.</p> <p>Status: Diverse connectivity for both the primary and backup ECC is being installed. The ECC is working with 9-1-1 and Geospatial Services and regional GIS personnel to complete the initial upload of GIS data.</p>



Charlottesville-UVA-Albemarle County

Emergency Communications Center



<p>Call Handling System Upgrade Budget: \$608,908 Funded: FY20/FY21 2 year duration</p>	<p>Scope: Replace end-of-support phone system equipment and upgrade to the latest software version. This upgrade is required for the NG9-1-1 transition. As such, funding supplemented by state grant.</p> <p>Status: Replacement equipment has been delivered and installation is underway. Training will take place the week of June 20, and cutover to the new system is scheduled for June 29.</p>
<p>Electronic Dispatch Protocols Budget: \$234,238 Funded: FY20 6-9 month duration</p>	<p>Scope: Implement electronic dispatch protocols for police, fire, and EMS, including integration with the CAD system.</p> <p>Status: Phase two response configuration of the Public Safety Software System for Electronic Dispatch Protocols is underway, with input from the Dispatch Review Committee. Initial level of effort calculations indicate this phase will take about six months to implement.</p>
<p>PulsePoint Budget: \$17,480 Funded: FY21 6 month duration</p>	<p>Scope: Implement PulsePoint Respond and integrate with the CAD system. PulsePoint Respond will alert citizens of the need for CPR assistance and the location of the nearest AED as soon as the call comes into the ECC.</p> <p>Status: Complete. As of March, there are over 400 active users of the app, and at least one device alerted to CPR needed events each month since go-live, for each agency.</p>
<p>Carbyne Budget: \$75,000 Funded: FY20/FY21 3 month duration</p>	<p>Scope: Standalone software application that allows wireless callers to provide video from their device, provides enhanced device-based location, and has silent chat capabilities.</p> <p>Status: Complete. In the last thirty days, enhanced video or chat was utilized on five emergency calls.</p>
<p>Data Analytics Budget: \$21,000 Funded: FY 21 1 year duration</p>	<p>Scope: System to analyze and share key performance indicators with internal and external stakeholders.</p> <p>Status: A proof of concept for a new data analytics platform is being developed. Once completed, a decision about investing in the full scale platform will be made.</p>
<p>Screen Recording Budget: \$23,000 Funded: FY 22 6 month duration</p>	<p>Scope: Expand the existing archiver/recorder system to allow for computer screen recording of the main monitors used for CAD and related interfaces.</p> <p>Status: Complete. Screen recordings of the CAD pcs are being utilized for training and to troubleshoot technical issues.</p>
<p>VPN Replacement Budget: \$32,000 Funded: FY 22 6 month duration</p>	<p>Scope: Replace the current ECC mobile VPN with a more robust solution to accommodate additional operational users of regional public safety software systems.</p> <p>Status: A new VPN solution has been identified, and implementation will take place in the coming months.</p>
<p>PowerDMS Modules Budget: \$8,000 Funded: FY 22 3 month duration</p>	<p>Scope: PowerDMS is the system currently used by the ECC for accreditation and policy management. Additional modules are being added to the system to enhance workforce management.</p> <p>Status: The additional modules being procured include PowerEngage, a citizen engagement and feedback solution, PowerFTO, for tracking and documenting training, and PowerTime, an electronic scheduling and time keeping solution. Each module is in various stages of implementation. PowerEngage will go live in the month of June.</p>



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director
From: Lily Gregg, Systems Manager
Date: May 5, 2022
Subject: ECC Building Report

Executive Summary

Along with managing the technical systems for the ECC and the region, the information technology division helps oversee required maintenance or repairs for the building. Several ongoing building items, and their status, are contained below.

Water Main Leak

After repairing a second leak to the main water line, UVA Facilities Management recommended replacing the entire line, due to the age and the risk leaks would continue occur. Replacement work began on March 29th, and cutover to the new line took place on April 20th, with minimal disruptions. Expenditures for the initial leak repair totaled \$25,741, and expenditures for the second leak repair and line replacement totaled \$36,339.



Structural Cracks

Following the water main leak issue, many new cracks were identified in the walls and ceiling around the building. ECC continues to monitor the cracks for changes over time.

Roof Leaks

Recent heavy rains have shown that the building leaks continue to be an issue. Additional consultations have taken place, and a new mitigation strategy is being pursued. The roof will be cleared of debris and gutters will be coated to repair any holes in the membrane. Proposed cost of this solution totals \$10,349.

Building Renovations

The ECC is looking into creative ways to convert remaining space in the building into additional workspaces. Kitchen renovations are also being considered to replace cracked, molding countertops, and better utilize the space as break room for staff.

UPS Battery Replacements

Quotes to replace a single string of UPS batteries have been requested. The string will be replaced in the coming months as part of the annual preventative maintenance cycle.

Main Breaker Issues

Occasionally, during weekly generator testing, a main breaker gets tripped resulting in a full building power outage. Critical equipment on the building UPS remains functional during the outage. City Public Works and Carter Machinery are working together to determine the cause and recommend repairs.



Agenda Item:

4.3) Staffing and Recruitment Report



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: ECC Management Board

From: Josh Powell, Support Services Manager

Date: May 9, 2022

Subject: ECC Staffing and Recruitment Report

Staffing, Organizational Strength, and Recruitment

Since our last report, there have been **eight new hires** and **two new separations** (one Emergency Management Coordinator, and one PSCO-Recruit). Our vacancy rate is 1% overall, or 0.7 FTE, with our **operational cohort at full staffing**. Additional information about our current organizational strength is detailed in the chart below. Preliminary recruitment efforts are underway for additional FTEs/positions authorized as of July 1, 2022 in the approved FY2023 budget. Recruitment for the Emergency Management Coordinator vacancy has not yet begun, pending input from the Emergency Management Steering Committee.

Organizational Strength [5/2022]	Authorized	Actual		Vacant	% Vacant
		Full-time	Part-time		
Operational	42	42.30		-0.30	-1%
Public Safety Communications Officers ¹	30	28	2.3		
Regular		20	2.3	-0.30	-1%
Probationary/Trainees		8			
Public Safety Communications Supervisors	8	8		0	0%
Public Safety PI & Accreditation Supervisor	1	1		0	0%
Public Safety Training Manager	1	1		0	0%
Operations Manager*	2	2		0	0%
I.T.	6	6		0	0%
ECC Systems Manager*	1	1		0	0%
ECC Sr. Systems Analyst/DBA*	1	1		0	0%
Sr. / Systems Engineer*	2	2		0	0%
Public Safety Applications Technician	1	1		0	0%
Public Safety Communications Technician	1	1		0	0%
Emergency Management	1	0		1	100%
Emergency Management Coordinator	1			1	100%
Administration	4	4.00		0	0%
Executive Director*	1	1		0	0%
Support Services Manager*	1	1		0	0%
Office Associate V	1	1		0	0%
Lead Custodian	1	1		0	0%
Overall	53.00	52.30		0.7	1%

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¹ Authorized count does not include overhire (0/3 positions filled); actual count does not include part-time temporary co-workers (PRN) working variable hours. * Salaried



Agenda Item:

4.4) Training Program Report



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: ECC Management Board

**From: Jan Farruggio
PS Communications Training Program Manager**

Date: May 9, 2022

Subject: Update from the Training Division

Professional Development

This year we were fortunate to be able to send four (4) PS Communications Officers, one (1) PS Communications Supervisor, along with the Training Program Manager, Quality Improvement and Accreditation Supervisor and one (1) Operations Manager to the International Academy of Emergency Dispatch conference in Nashville, TN. Each attendee was able to attend trainings, gather information on updates that will be released soon for EPD and meet other communications officers that perform the same duties. Each attendee had the opportunity to earn up to 24 hours of CE hours.

New Hire Curriculum and OJT Training

We currently have 1 **recruit**, attached to a training officer, working on her last radio position, for the training phase.

The week of May 9th marks the recruits **ninth (9th) week of academy training**. The **eight (8) recruits** are enthusiastic learners who are eager to progress thru their training. Material presented thus far includes: policies and procedures, basic communications, CAD, service area geography, EMD, VESTA telephone system, stress management, introduction to CIT, active listening, and agency representatives presenting from ACFR, CFD, ACPD and UPD. Checks for understanding and benchmark testing conducted throughout training have yielded **high scores**. Skill building opportunities and role play have also been integrated to classroom time to provide recruits an opportunity to practice what they are learning. The recruits recently spent two weeks on the floor on both day and night shifts to give them an opportunity to work with each platoon and see how what they are learning is applied practically.

We continue to make **key improvements**, to our classroom academy, by providing **more detailed blocks of instruction, new curriculum, and benchmark testing, along with an extended classroom of 11 weeks**. This will assist recruits in being more self-sufficient to enter the OJT portion of their training and should shorten the amount of time they will have to spend directly under a Communications Training Officer (CTO) before being released as a call-taker.

The Training Division was appointed a Part-Time (in-house) Instructor, beginning February 18th, to assist the Training Manager with creating the updated classroom curriculum prior to the classroom academy,

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which began on March 14, 2022. A total of 341.25 hours were put into the having the classroom academy materials ready.

A breakdown of training hours is listed below and additionally graphed on page eight of the productivity report.

Breakdown of Training Hours

	Jan '22	Feb '22	Mar '22	Apr '22
<i>Academy (instructor)</i>				
<i>Academy (student)</i>				
<i>Specialized Training</i>	12		12	
<i>Professional Development</i>		46	18	212.5
<i>Trainee- Floor</i>	415.6			
<i>Trainee- Classroom</i>			784	1336
<i>CTO- Meetings</i>		2		
<i>CTO - Floor</i>	415.6			
<i>Instructor - Classroom</i>			14	64
<i>Instructor - CTO</i>			12	640
<i>TPM - Classroom</i>			60	58

Additional Training Detail

January 2022

Blue Card Training 12 hours

March 2022

Blue Card Training 12 hours

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Agenda Item:

4.5) In-House Services Report



Charlottesville-UVA-Albemarle County Emergency Communications Center



In-House Administrative Services Project

All information presented herein is draft, subject to approval by the ECC Management Board and/or ratification by the governing bodies of the ECC's partner entities.

Last updated: 5/01/2022

Overview

The core mission of the Emergency Communications Center is to enable and facilitate the regional responder and public safety entities' service to the greater Charlottesville/Albemarle region. This necessitates a highly effective organization, capable of implementing creative solutions to a variety of technical, logistical, and human resource needs. In recent years, continuing to meet the evolving needs of the communities served has resulted in increased organizational and job complexity. To support this mission, Emergency Communications Center staff and partners are planning for the build out of in-house administrative services (financial and contracting, legal, human resources), to augment and/or replace services provided on a contract basis by the County of Albemarle.

This project began in fall of 2021 at the request of Albemarle County executive leadership, with support from ECC staff, and assumes a phased approach with completion in summer of 2023. A preliminary project budget was reviewed and approved in February 2022 by the ECC Management Board, representing executive and public safety leadership of all three participant entities (Charlottesville, Albemarle, and the University of Virginia).

Primary Goals

- Maintain effective controls and policies to ensure continued compliance and effective stewardship of resources
- Decrease administrative burden to the County of Albemarle
- Increase organizational effectiveness of the ECC as it relates to purchasing, contracting, recruitment and hiring, HR policy development
- Maintain and improve the quality of the emergency communication services and infrastructure utilized by community members and first responders in the region
- Employ effective change management practices and mitigate risks inherent to transition/new process development

Stakeholders

Stakeholders include: the ECC Management Board who represent the three participant entities which provide the majority of the ECC's operational and capital project funding; state and federal agencies who receive

services from and/or financially support the ECC; and members of the public who utilize 9-1-1 or other emergency and non-emergency services provided by the ECC.

Background

ECC staff and partners are evaluating the feasibility and benefit(s) of transitioning the ECC from receiving services from Albemarle County similar to those provided to County departments, to providing those services in-house, as precipitated by the growth of the ECC.

Working with stakeholders and subject-matter experts, it became apparent that the ECC had already satisfied several pre-requisites even prior to the official launch of this project. For instance, the ECC is already governed by an autonomous management board, which has a multi-decade history of effective leadership and of balancing the public safety and policy interests of the three regional partners. Additionally, Public Safety Answering Points (PSAPs) such as the ECC are technology-intensive operations, effective IT services are essential; the ECC, and the regional public safety systems maintained by the ECC, are already well-served by an accomplished in-house IT department and are not reliant on Albemarle IT services. Finally, ECC leadership and managers have fostered regional partnerships and developed effective working relationships with a wide range of stakeholders.

Having observed Albemarle County and ACRJ's recent success in a similar project, ECC staff met with Col. Martin Kumer and have collected input on the tasks accomplished and methodologies employed to facilitate the transition. Col. Kumer's team provided advisements that were considered and incorporated in the development of the ECC's project plan. Based on these observations, and conversations with Albemarle departmental leadership, the ECC anticipates realizing opportunities to grow dedicated teams and resources who would provide tailored, responsive support for the ECC's core mission.

One constraint mentioned regarding the ACRJ project was the timeline in which it was completed. Accordingly, ECC staff have allotted approximately twice the time for this project (~18 months).

Albemarle County has provided administrative and fiscal services under the 1984 regional agreement. Recently, Albemarle underwent a cost allocation study to review services provided to the ECC and other organizations. The ECC Management Board reviewed these findings in November 2021, and governance discussions have been ongoing since that time. Accordingly, review of, and amendment to, the participant agreement is anticipated and included in the project scope below.

Project Scope

The in-house services project has been conceptualized in three primary areas: Governance, Financial, and Human Resources. Work is underway and ongoing for all three.

Governance – Facilitating participant agreement revision and ratification; acquiring legal services provided by independent party; continuing regulatory compliance (to include federal, state, and local requirements)

Financial – Developing in-house financial services (to include contracting, purchasing, and accounting); acquiring banking services and related systems; transitioning fiscal agency from Albemarle County to the ECC

Human Resources – Developing ECC-specific policies for personnel management; assuming responsibility for all HR functions (to include recruiting, hiring, payroll, and benefits administration)

Not included in this project scope are additional changes to the 1984 agreement, any of which would require review and ratification by all participants (e.g. funding model changes)

Task Detail and Timelines

Governance

SMEs involved: Jacob Sumner (Albemarle County Assistant CFO for Policy and Partnerships), Nelsie Birch (Albemarle County CFO), Sonny Saxton (ECC Executive Director), ECC Management Board's Agreement Review and Revision Committee, ECC Working Group*.

Work completed: Initial planning discussions with stakeholders and SMEs have been completed.

Upcoming milestones: Contract services between Albemarle County and the ECC should be signed by prior to the 0.5% increase of fiscal services billing, to be in alignment with the Participant Agreement. Any recommended revisions to the Participant Agreement will be presented to the ECC Management Board at the next quarterly meeting after the Boar's Committee recommends it. The revision will then be developed based on the ECC Management Board's direction and will be ratified by July 1, 2023, or prior to fiscal entity changes. Legal services for the ECC will be acquired in FY2022 to provide guidance on remaining tasks to complete the transition by July 1, 2023, or thereafter.

Open questions: The level of fiscal services maintained by Albemarle County going forward to be determined. Extending goal to span two fiscal years (e.g. complete all by FY24). Should HR and legal services be transferred in year one and fiscal services transferred in year two?

Financial

SMEs involved: *RFQ pending for financial management assistance. County-specific transition resources to be identified.* ECC Working Group.

Work completed: Completed initial review of pay policies and procedures for internal payroll. Evaluation underway for electronic time and attendance solution (either from ADP or with integration to ADP). Evaluation underway for accounting/bookkeeping software.

Upcoming milestones: ECC-specific payroll, procurement, and accounting policies will be established by July 1, 2023. Procurement and implementation of payroll software systems must be completed by late fall 2022. Payroll cut-over to be completed by January 1, 2023 to align with tax reporting years. Procurement

and implementation of additional software solutions for procurement and accounting will be completed by May 2023 to allow time for training and data migration prior to the July cutover.

Open questions: Financial software systems to be used. See preceding questions regarding level of fiscal services support to be maintained by Albemarle County and extension of project (e.g. two years).

Human Resources

SMEs involved: Mia Coltrane (Albemarle County Human Resources Director), Justine Jackson (Albemarle County HR Generalist), ECC Working Group.

Work completed: Positions for HR Manager and HR Specialist have been included in the ECC FY23 budget. Development of job descriptions for those positions is underway.

Upcoming milestones: Hire an HR Manager and HR Specialist by fall 2022. Once these new positions have been onboarded, they will begin the work of reviewing existing HR policies with Albemarle County HR, and transitioning and filling in with ECC specific policies. During this same time, HR software systems will be procured and implemented, and all HR data will be migrated from the County to the ECC. HR will also work on establishing benefits policies, setting up VRS, and procuring a benefits package. These tasks will be completed in spring of 2023 to give allow time to enroll in benefits by July 1, 2023.

Open questions: HR software systems to be used, options for benefits. Benefits could be a function of fiscal services. Target date for completion may need to be extended.

**ECC Working Group* includes: Lily Gregg (ECC Systems Manager) and PM for this project, Josh Powell (ECC Support Systems Manager), and Crystal Fitzgerald (Office Associate V).



Agenda Item:

4.6) Commendations, Awards, and Press



Charlottesville-UVA-Albemarle County Emergency Communications Center



MEMORANDUM - GENERAL

To: Brianna Brochu, Communications Officer - C Platoon
From: Thomas Berta, Communications Supervisor – C Platoon
Date: March 30, 2022
Subject: Citizen Commendation

On today's date you processed a call from a concerned citizen regarding two suspicious persons who were seen observing a home that had previously caught fire. The caller called back to clarify about questions you asked him, as he felt he was being more "intensely" questioned than he had during previous calls to our center. I explained to him the addition of new protocols to help remove liability from the center and more uniformly process and dispatch calls. He understood the reasoning as I explained it and then took the time to tell me how much he appreciated your professionalism and how you handled and processed the incident. He further explained that he appreciated that you took his complaint seriously and documented all the information he gave you so that CPD would have a good understanding of what he was reporting.

I personally understand the struggles the adaptations of our new protocols have been. I also want to extend my appreciation for your dedication to the new processes and being so diligent with your call-taking processes. Keep up the great work! Continued interactions like this one will help the public better understand our role in public safety and continue to shed a positive light on the field of emergency communications.

cc. Celeste Baldino, Operations Manager
Camry Bennet, Communications Supervisor – C Platoon
Sonny Saxton, Director
Personnel file



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: File

From: Sonny Saxton, EMT-P, ENP
Executive Director

Date: 2/18/2022

Subject: Letter Commendation for Crystal Fitzgerald

Crystal always shows considerable dedication to her work and is very detailed oriented with all tasks undertaken. This past 6 months, she successfully participated in the ECC's Payroll Clarity project which is deserving of special commendation.

The project included a transition to a "positive pay" practice with a new payroll servicer. In many ways, the project and work required, resembled that of a ground-up implementation of a new payroll process. She worked with internal and external parties to design and implement new processes and establish adequate controls. She always showed great focus on maintaining a lean organization and reducing employer costs associated wherever possible. Several times she reorganized her work/family schedule on short notice to support of the needs of the project.

Our co-workers will benefit for from the process established including: greater clarity about payroll remittance for the co-worker, quicker payment of overtime and other additional pay; employees using HR benefits will see those benefits effects faster; and new hires will be paid much more quickly thereby reducing prior barriers to recruiting.

In consideration of the time and effort afforded on behalf of the project Crystal is awarded three vacation days, for a total of 24 hours of additional annual leave. I would like to thank Crystal and congratulate her on a successful implementation.



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: File

From: Sonny Saxton, EMT-P, ENP
Executive Director

Date: 2/18/2022

Subject: Letter Commendation for Josh Powell

Josh always conducts himself with upmost professionalism while bringing considerable energy and thoughtfulness to the workplace. This past 6 months, he successfully led the ECC's Payroll Clarity project which is deserving of special commendation.

The project included a transition to a "positive pay" practice with a new payroll servicer. In many ways, the project and work required, resembled that of a ground-up implementation of a new payroll process. He led internal efforts and worked with external parties to evaluate current state, design new processes, establish adequate controls, document processes, define benchmarks for success, and organize go-live tasks. The team remained focused on maintain a lean organizational effort and reducing costs associated wherever possible.

Our co-workers will benefit for from the process established including: greater clarity about payroll remittance for the co-worker, quicker payment of overtime and other additional pay; employees using HR benefits will see those benefits effects faster; and new hires will be paid much more quickly thereby reducing prior barriers to recruiting.

In consideration of the time and effort afforded on behalf of the project Josh is awarded three vacation days, for a total of 24 hours of additional annual leave. I would like to thank Josh and congratulate him on a successful project.



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: ECC Management Board

From: Josh Powell, Support Services Manager

Date: May 9, 2022

Subject: ECC Press and Social Media Update



ECC in the News

Over the past quarter, local news stories involving the Charlottesville-UVA-Albemarle County Emergency Communications Center and/or its co-workers include:

- **2/17/2022:** "New mobile apps could save lives" ([CBS19](#))
- **2/17/2022:** "New app gets those who can help to those who need it" ([The Daily Progress](#))
- **2/17/2022:** "Charlottesville-UVA-Albemarle County Emergency Services launches new apps" ([NBC29](#))
- **2/21/2022:** "PulsePoint Respond and PulsePoint AED: These apps can save a life" ([Augusta Free Press](#))
- **5/3/2022:** "Charlottesville looks at next steps for Marcus Alert" ([The Daily Progress](#))
- **5/7/2022:** "Charlottesville City Council hears U.Va. student comments on climate change at second hybrid meeting" ([The Cavalier Daily](#))
- **5/9/2022:** "Council briefed on ECC's progress toward 988, Marcus Alert implementation" ([Charlottesville Community Engagement](#))

Social Media

The ECC continues to maintain and grow its presence on social media, including Facebook, Twitter, NextDoor, Instagram, and LinkedIn. In the last quarter, the ECC created **23+ posts** on its various social media pages. Post reach information for Facebook is as follows:

Page Overview	Last 28 days
Followers: 4,743	
 Post Reach	6,744
 Post Engagement	3,766
 New Followers	22

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"APCO Project 33 Certified Training Program"



Agenda Item:

4.7) Previous Meeting Minutes

ECC Management Board - Regular Meeting Minutes

February 15th, 2022 – 2:00 p.m. – Electronic Meeting

This meeting was held by electronic communication means, using Zoom and a telephonic connection, because of the COVID-19 state of emergency.

Members present electronically: Ms. Nelsie Burch, Chief Dan Eggleston, Chief Hezedeane Smith, Mr. John DeSilva, Ms. Ashley Marshall, Chief Tito Durette, Dr. Bill Brady, Chief Tim Longo

Members absent: Major Sean Reeves

Others present electronically: Amanda Farley (Counsel to the Board), Sonny Saxton (ECC Executive Director), Josh Powell (ECC Support Services Manager), Members of the Public

Members present physically: None

1. Call to Order

Chief Eggleston called the meeting to order at 2:02 p.m., held electronically pursuant to and in compliance with Albemarle County Ordinance No. 20-A(16), an ordinance to ensure the continuity of government during the COVID-19 disaster. Pursuant to Virginia Code Section 2.2-3708.2(A)(3) and state of local emergency that is in effect for Albemarle County, Chief Eggleston made the following findings: because of the continued and further developing threat posed by the COVID-19 pandemic, it is impracticable and unsafe to assemble a quorum of Board members at a single location for the purposes of this meeting; and the purpose of this instant meeting is for the discharge of its lawful purposes, duties, and responsibilities, namely the governance of ECC operations. Mr. Powell recorded the minutes.

2. Roll Call

Roll call was taken for the record. With seven members attending virtually and two absent at time of roll call, a quorum was present.

3. Matters from the Public

Mr. Powell provided instructions for members of the public to submit comments to the Board electronically or telephonically. There were no matters from the public.

4. Consent Agenda

With no items removed from the consent agenda for further discussion, **Ms. Marshall made motion, seconded by Ms. Birch to adopt the consent agenda (“Productivity Report,” “Technology and Building Report,” “Staffing and Recruitment Report,” “Training Program Report,” “Emergency Management Coordination Report,” “Commendations, Awards, and Press,” “Winter Storm Brief,” and “Previous Meeting Minutes: December 14, 2021 Special Meeting; December 21, 2021 Budget and Finance Committee Meeting”)** as presented. The motion carried on a voice vote.

5. Committee Updates

Chief Eggleston informed the Board that he was currently serving as Acting Chair, resulting from a previous vacancy for the City of Charlottesville. (At 2:06 p.m., Chief Longo joined the meeting.) Chief Longo asked for nominations for Chair from the City’s Board representatives. **Chief Durette made motion, seconded**

by Chief Smith, to elect Ms. Marshall as Board Chair for the remainder of the FY2022 term. The motion carried on a voice vote.

Mr. Powell provided an overview of the ECC Calls for Service and Funding Model Review Committee's membership as of the committee's last meeting. Chief Eggleston asked whether the members representing the partners were ready to name representatives to this committee. Chief Longo advised that the University's representatives, Mr. Logwood and Deputy Chief Fielding, were able and willing to continue their committee membership. Ms. Farley advised that the Board Chair could appoint membership to this committee, as an ad hoc committee. Chief Eggleston and Ms. Marshall agreed that Ms. Marshall would pick up the issue after she assumed the position of Board Chair.

Dr. Brady volunteered to serve on the Emergency Management Steering Committee. Mr. Saxton and Chief Eggleston offered to work with Ms. Marshall on membership for this committee at a later date.

Mr. Powell advised that the Budget and Finance Committee met in December of 2021 to review the ECC's draft budget request. Ms. Birch, as Committee Chair, advised that the members agreed unanimously to recommend the FY2023 Budget for approval. Mr. Saxton presented the Board with an overview of the recommended budget, including notable changes and partner billing shares, and answered questions from the Board.

Chief Longo made motion, seconded by Dr. Brady, that the ECC Management Board approve the FY2023 Budget, as written or otherwise described by the director, for submission to the Participant agencies and for appropriation by the Albemarle County Board of Supervisors. The motion carried on a voice vote.

6. Other Matters Not Listed on the Agenda from the Board

There were no other matters not listed on the agenda from the Board.

7. Adjourn

At 2:34 p.m., Chief Durette made motion, seconded by Dr. Brady, to adjourn. With no further business to come before the Board, the meeting was adjourned.

ECC Management Board

Emergency Management Steering Committee Meeting

March 9, 2022 at 1:00PM

Virtual Meeting – Zoom

This meeting was held by electronic communication means using Zoom and a telephonic connection because of the COVID-19 state of emergency.

Members Present: Deputy Chief John Oprandy, Chief Dan Eggleston, Mr. John DeSilva, Dr. William Brady, Chief Hezedeane Smith, Deputy Chief Emily Pelliccia

Members Unable to Attend: None

Others Present: Mr. Sonny Saxton, Mr. Josh Powell, Members of the Public

1. Call to Order

Chief Eggleston called the meeting to order at 1:02 p.m., held electronically pursuant to and in compliance with Albemarle County Ordinance No. 20-A(16), an ordinance to ensure the continuity of government during the COVID-19 disaster. Pursuant to Virginia Code Section 2.2-3708.2(A)(3) and state of local emergency that is in effect for Albemarle County, Chief Eggleston made the following findings: because of the continued and further developing threat posed by the COVID-19 pandemic, it is impracticable and unsafe to assemble a quorum of committee members at a single location for the purposes of this meeting; and the purpose of this instant meeting is for the discharge of its lawful purposes, duties, and responsibilities, namely the governance of ECC operations. Mr. Powell recorded the minutes.

2. Strategic Planning Work Session

Mr. Saxton delivered a presentation, reviewing the history of the Committee's planning work and synthesizing the input provided by persons involved in the emergency management programs at each of the participant entities.

Deputy Chief Pelliccia stated that she viewed the regional office as providing shared value in coordination between the three entities and in coordination with other entities such as the airport, LEPC, utilities, and TJPDC. She also expressed an interest in coordination of community and business outreach.

Chief Eggleston advised that the County has developed a better grasp of its programs and suggested there may be value in re-running the exercise of collecting stakeholder input to capture any changes and develop a better picture of opportunities and gaps. Mr. DeSilva agreed, noting that there were personnel changes at the City, County, and ECC levels which may create opportunity for a new structure. Mr. Saxton agreed and stated that he was looking for additional opportunities to formulate and ground the program. Mr. Saxton advised that the challenge for him in the interim was that many lines of work previously discussed were ongoing but without a dedicated resource to support them, and that filling the Regional Emergency Management Coordinator vacancy would be needed to continue those efforts.

Chief Eggleston and Mr. DeSilva expressed that they did not have enough information to begin planning around requirements and responsibilities for that resource. Deputy Chief Pelliccia mentioned an

upcoming emergency management course for elected officials and suggested there may be an opportunity for a focus group to be established after that course to solicit guidance from public officials on what they wanted to see from the program. Chief Smith agreed and expressed a desire for additional direction for the City's program. Chief Eggleston advised that the County had received clear direction already, and that the County's Board was looking for staff to make a recommendation for the Board to adopt.

Chief Eggleston advised that it may be advantageous for the committee to visit the program at Hampton Roads to explore new ideas and best practices. Deputy Chief Oprandy agreed, expressed an interest in exploring the ideas with stakeholders in further detail, and asked whether there would be a value in working with a consultant to help the group in planning. Dr. Brady advised the Committee to consider impact of time and cost when considering whether to use a consultant, and how to move forward to have adequate staff.

The group discussed next steps for stakeholder conversations and a follow-up meeting of the committee to continue their review. **The committee established consensus that Mr. Saxton would continue having conversations with stakeholders and that the committee would meet in again in approximately one month's time to review findings.**

3. Adjourn

With no further business to come before the Committee, the meeting was adjourned at 1:56 p.m.

ECC Management Board Emergency Management Steering Committee Meeting

May 10, 2022 at 3:00PM

Virtual Meeting – Zoom

This meeting was held by electronic communication means using Zoom and a telephonic connection because of the COVID-19 state of emergency.

Members Present: Deputy Chief John Oprandy, Chief Dan Eggleston, Mr. John DeSilva, Dr. William Brady, Chief Hezedeane Smith, Deputy Chief Emily Pelliccia | **Members Unable to Attend:** None

Others Present: Mr. Sonny Saxton, Mr. Josh Powell, Members of the Public

1. Call to Order

Chief Eggleston called the meeting to order at 3:01 p.m., held electronically pursuant to and in compliance with Albemarle County Ordinance No. 20-A(16), an ordinance to ensure the continuity of government during the COVID-19 disaster. Mr. Powell recorded the minutes.

2. Report on Charter Renewal

Chief Eggleston provided an overview of the work completed by the Committee to date, and the ongoing discussions on what emergency management functions should be established and maintained, and how to best collaborate, on the regional level.

Mr. Saxton reported that he had completed the work tasked to him by the Committee in its March 9th meeting, to include individual meetings with stakeholders and acquiring budgetary quotes for facilitation services.

The Committee discussed process and scope for the project.

3. Discuss Strategic Planning Approach

The Committee discussed sequencing and planning processes. **Consensus was established that Mr. Saxton would work with the Committee and/or Committee Chair to develop a scope of work for a facilitated conversation with the Committee. Consensus was established that the Committee would take a phased approach, to first complete work on the Charter, expecting that such work would inform the subsequent work on strategic goals and planning.** Members of the Committee expressed a preference that future meetings of the Committee be held in-person if possible.

Consensus was established that the Committee would recommend to the ECC Management Board that savings expected in the ECC's FY2022 operational budget be utilized to fund the project.

4. Other Matters not listed on the Agenda from the Committee

The Committee had no other matters not listed on the agenda to discuss.

5. Adjourn

With no further business to come before the Committee, the meeting was adjourned at 3:29 p.m.



Agenda Item:

4.8) Amended FY2023 COLA

Charlottesville-UVA-Albemarle County Emergency Communications Center

Agenda Date: 5/17/2022
Action Required: Motion to Approve Consent Agenda
Presenter: Sonny Saxton, Executive Director ECC
Title: Amended FY2023 COLA

Background:

During the February 2022 regular meeting of the ECC Management Board, the Board took action to approve the FY2023 Budget request as recommended by the Board's Budget and Finance Committee. A budgetary placeholder COLA (cost of living adjustment) of 2% was included, due to the County, City, and University having yet finalized their respective budgets. The final amount was left to be approved by the Board at a later date.

Action: Pay Increase Recommended for FY2023

Discussion: Since the ECC Board's February meeting, all three ECC Participants have finalized, or are in the process of finalizing, pay increases for FY2023 in varying amounts (approximately 3-5%). Albemarle County Human Resources, as the ECC's Human Resources agent, have recommended a 4% increase, commensurate with the increase already approved for employees on the Public Safety Pay Scale who report to the County Executive, and generally in-line with the ECC's regional Participants.

Budgetary Impact: No additional cost to ECC Funding Participants. Staff propose making budgetary substitutions, bringing forward some budgeted FY2023 expenses (including UPS replacement batteries [\$25,000] and HVAC Replacement [\$52,231]) to be completed in FY2022 with expected savings, to offset the expected difference between placeholder and actual COLA of \$76,745.

Recommendation: ECC staff recommend approval.

Upon approval, the Charlottesville-UVA-Albemarle County Emergency Communications Center Management Board moves to amend the FY2023 Budget, to include an increase of \$76,745 for salaries and benefits, offset by budget substitutions of the same amount, for submission to the Participant agencies and for appropriation by the Albemarle County Board of Supervisors.

Ongoing/Future Actions: Market Review of Positions and Public Safety Pay Scale Grades

Discussion: The ECC is currently working with Albemarle County Human Resources to review Emergency Communications-specific market data. Preliminary findings are expected in Fall of 2022, to inform the FY2024 budget development process.

Budgetary Impact: To be determined.

Recommendation: ECC staff continue research and preparation for the FY2024 budget cycle.



Agenda Item:

4.9) CARS Public Safety Radio Sponsorship



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Chief Smith
Charlottesville Fire Department

CC: Chief Eggleston Chief Leavell
Albemarle County Fire Rescue Charlottesville Albemarle Rescue Squad

From: Sonny Saxton, EMT-P, ENP
Executive Director

Date: 3/10/2022

Subject: Share of Cost for Maintenance of the Public Safety Radio System

This is for informational purposes and follows our conversation earlier today.

Previously, the Charlottesville Albemarle Rescue Squad share of the maintenance costs for their utilization of the Public Safety Radio System has been sponsored by Albemarle County Fire Rescue. We have been notified sponsorship will change to Charlottesville Fire Department, effective the beginning of the next fiscal year, July 1, 2022.

This change will result in the responsibility of the expense, in the amount of \$16,490, transferring from Albemarle County Fire Rescue to the Charlottesville Fire Department. Below is an up-to-date table showing the change calculation.

For budgeting purposes, attached is the proposed amendment to the Participant Shares which will be presented to the ECC Management Board for adoption in their next quarterly meeting.

Jurisdiction/Agency	FY23 Subscriber Count (#)	FY23 Subscriber Count (%)	FY23 Budget Adopted	Subscriber Count - CARS moved (#)	Subscriber Count - CARS moved (%)	Budget - CARS moved
City Public Safety	445	14.44%	\$ 82,449	\$ 534	17.33%	\$ 98,938
UVA Public Safety	450	14.60%	\$ 83,375	\$ 450	14.60%	\$ 83,375
County Public Safety	1,242	40.30%	\$ 230,115	\$ 1,153	37.41%	\$ 213,625
Airport (CHO)	77	2.50%	\$ 14,266	\$ 77	2.50%	\$ 14,266
Albemarle County Public Schools	317	10.29%	\$ 58,733	\$ 317	10.29%	\$ 58,733
ACR Jail	36	1.17%	\$ 6,670	\$ 36	1.17%	\$ 6,670
UVA Transit	91	2.95%	\$ 16,860	\$ 91	2.95%	\$ 16,860
RWSA	93	3.02%	\$ 17,231	\$ 93	3.02%	\$ 17,231
City of Charlottesville - CAT/Transit	62	2.01%	\$ 11,487	\$ 62	2.01%	\$ 11,487
City of Charlottesville Public Works	100	3.24%	\$ 18,528	\$ 100	3.24%	\$ 18,528
City of Charlottesville - Pupil Transportation	66	2.14%	\$ 12,228	\$ 66	2.14%	\$ 12,228
AC Serv Auth	64	2.08%	\$ 11,858	\$ 64	2.08%	\$ 11,858
PVCC Police Department	4	0.13%	\$ 741	\$ 4	0.13%	\$ 741
US Marshals	15	0.49%	\$ 2,779	\$ 15	0.49%	\$ 2,779
DEA	20	0.65%	\$ 3,706	\$ 20	0.65%	\$ 3,706
	3,082	100.00%	\$ 571,026	\$ 3,082	100.00%	\$ 571,026

8.2 PARTNER SHARES

Cost Center	Total	County of Albemarle	City of Charlottesville	University of Virginia	Others ¹
32110 - ECC Operations	\$7,125,139	\$3,273,196 45.9387%	\$1,940,452 27.2339%	\$1,911,490 26.8274%	\$0 0%
32120 - Emergency Management	\$370,189	\$170,060 45.9387%	\$100,817 27.2339%	\$99,312 26.8274%	\$0 0%
32130 - 800 MHz Radio Operations	\$571,026	\$213,625 37.4108%	\$98,938 17.3264%	\$83,375 14.6009%	\$175,088 30.6619%
Total Share of Expenditures	\$8,066,354	\$3,656,881	\$2,140,207	\$2,094,177	\$175,088
Other Revenue	-\$787,958	-\$361,978 45.9387%	-\$214,592 27.2339%	-\$211,389 26.8274%	n/a
Due	\$7,278,396	\$3,294,904	\$1,925,616	\$1,882,789	\$175,088
County of Albemarle (schools)		\$58,733			
County of Albemarle (remit 2.5% admin fee) ²		-\$196,740			
City of Charlottesville (transit, schools, public works)			\$42,243		
University of Virginia (transit, health, facilities, emerg. mgmt..)				\$45,310	
Total Due From Partners		\$3,156,896	\$1,967,859	\$1,928,099	
Other Revenue (No Partner Shares or 800 MHz Radio Ops)					
15000-Use of Money and Property (Interest)			\$50,000		
16000-Charges for Services (No partner shares)			\$207,558		
19000-Recovered Costs Local (FOIA recovery)			\$1,700		
24000-Categorical Aid-State (Grants, wireless E9-1-1 fund)			\$699,795		
33000-Categorical Aid-Federal (Grants, tower rental)			\$3,993		
51000-Transfers			\$0		
Subtract Outside Charges 800 MHz Radio Ops ¹			-\$175,088		
			\$787,958		
Balance Check					
Expenditures		\$8,066,354			
Partner Shares		-\$7,278,396			
Other Revenue		-\$787,958			
Total		\$0			
¹ The costs for the 800 MHz Radio Operations are shared by all users of the system based on percent of subscriber radios in use.					
² Per agreement dated January 20, 1984, the County of Albemarle is paid a 2% administrative fee for acting as fiscal manager. Assumes 0.5% increase this fiscal year per County of Albemarle Cost Allocation study which would require amendment to agreement.					



Agenda Item:

6) Presentations and reports

P25 Project

Project Update

Functional Acceptance Testing of the system was completed. Following thorough facility inspections at each site, several items were identified that require minor fixes. Once these fixes have been implemented, the remaining 50% of the Installation and Programming milestone payment will be triggered. Console Configuration and Console Operator trainings were completed in preparation for cutover, which is just around the corner!



Clear Communications programming radios on the P25 Radio system for 30-day burn in.

Existing/Legacy System

In the last six months, nine tickets were opened for issues with the existing radio system, some of which required spares to replace failing equipment. We are closely tracking our access to spare equipment as we monitor the existing system.

Radio Readiness

Over the last several months, the project team has been working with Motorola and Clear Communications to inventory all radios on the existing system to ensure they are ready to be programmed on the P25 system. Clear Communications has been working with several agencies that must purchase entitlements/firmware upgrades to make their subscribers P25 compatible. If you have questions about your subscribers, please reach out to Doug Henley, Public Safety Communications Technician, at radiotech@albemarle.org or 434-296-0078.

This Time / Next Time

Several agencies have been programmed on the system. These agencies, which include Rivanna Water and Sewer Authority, Albemarle County Service Authority, and Charlottesville Public Works, will operate on the new system for the next 30 days to test functionality and reliability as part of the performance period. Once the performance period is complete, with no major issues identified, preparations for cutover will begin. Cutover is scheduled to commence on **Tuesday July 19th**. A final version of the cutover plan with detailed procedures and dates will be provided to all agencies in the coming weeks. Following cutover, we enter the 90 day evaluation period. Once the 90 day evaluation is complete with no major issues identified, system acceptance will be achieved, which will trigger a milestone payment.

In parallel with cutover preparations, additional ongoing work includes installation of a hole filler site at Sugar Hollow to augment coverage at the dam and the surrounding trails, and integration of GPS data from P25 radios with Tyler New World mapping.

Many thanks to the project team, our consultant, Clear Communications and L3Harris for all the hard work and progress that has been made!

Doug Henley

Doug Henley, Public Safety Communications Technician, on behalf of the P25 Project team



Project Team

Regional Team:

- Alex Belgard (Rescue)
- Brock Simpson (ECC)
- Chris Easton (UPD)
- Doug Henley (ECC)
- Greg Anastopoulos (ACPD)
- Lily Gregg (ECC)
- Puckett/Walker (ACFR)
- Scott Carpenter (CFD)
- Sonny Saxton (ECC)
- Troy Hunt (CPD)

Consultant:

Mission Critical Partners

Radio System Vendor:

L3Harris Corporation

Project Stakeholders:

You!

Feedback/Questions

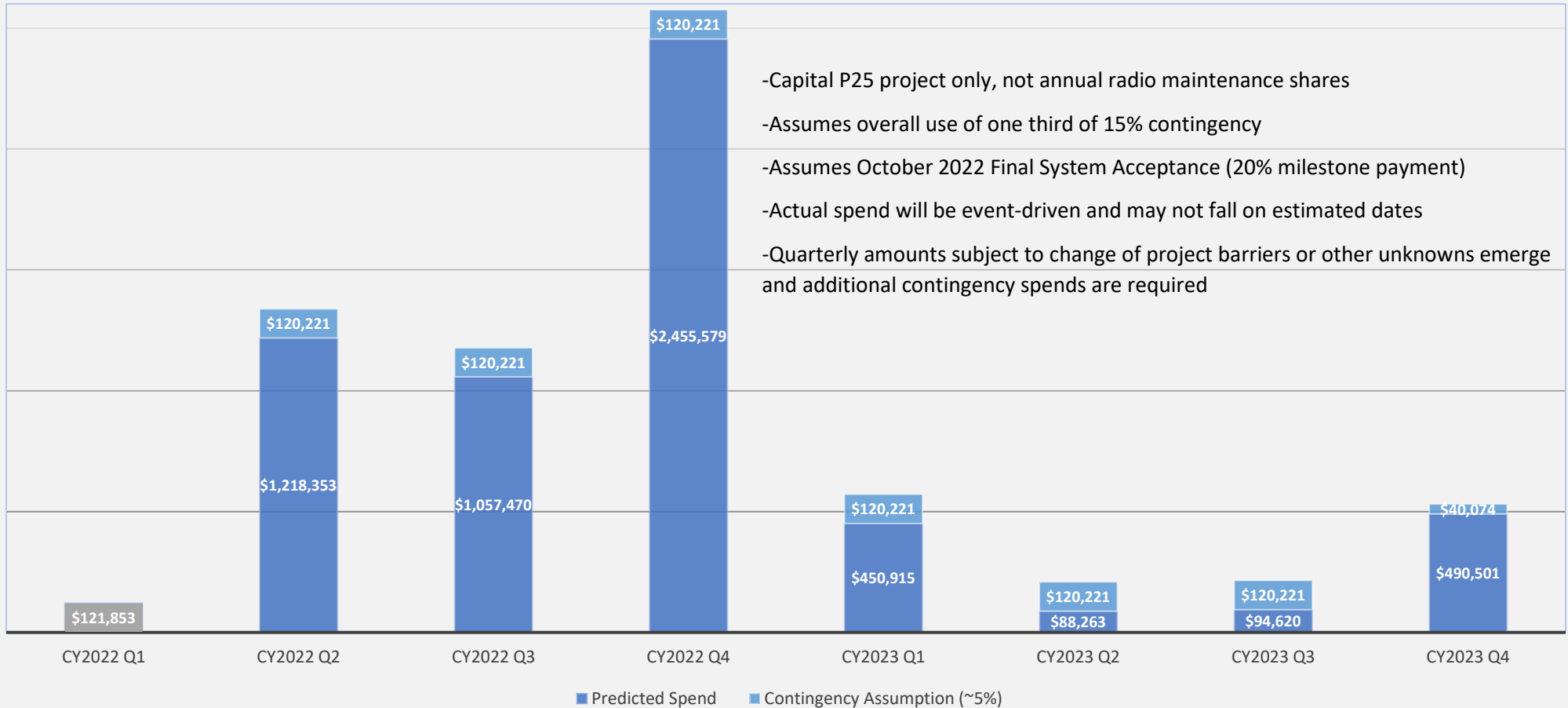
radiotech@albemarle.org



Charlottesville-UVA-Albemarle County Emergency Communications Center

P25 Project - Calendar Quarter Estimated Spend

Rev: May 2022



2306 Ivy Road · Charlottesville, VA 22903 · (434) 970-1098 · Fax (434) 971-1767

"A CALEA Nationally Accredited Communications Center"

"APCO Project 33 Certified Training Program"



MissionCriticalPartners
Because the Mission Matters

Workforce Optimization Study

Executive Summary

PREPARED MAY 2022 FOR
CHARLOTTESVILLE-UVA-ALBEMARLE COUNTY
EMERGENCY COMMUNICATIONS CENTER

Executive Summary

In 2021, Mission Critical Partners, LLC (MCP) worked with the Charlottesville-UVA-Albemarle Emergency Communications Center (ECC) to conduct a Workforce Optimization Study to assess their organizational status and competitive position in the Charlottesville area. MCP is pleased to provide this report to the ECC.

The ECC is under the oversight of a management board representing a County executive; the Charlottesville city manager; the University of Virginia executive vice-president; the chiefs of police for Albemarle County, Charlottesville, and UVA; and the chiefs of the Charlottesville Fire Department (CFD) and Albemarle County Fire Rescue (ACFR).

At the heart of the assessment were stakeholder interviews conducted using MCP's proprietary Model for Advancing Public SafetySM (MAPS[®]) tool. The MAPS assessment helped provide insight into where the organization is today and where it needs to be to successfully maintain adherence to industry metrics, provide quality service to stakeholders, and continue to attract best-in-class staff members. Using criteria based on industry benchmarks, national standards, and best practices, the ECC's responses were translated into easy-to-understand scores, which can be used to build a clear path to becoming and remaining a public safety communications leader in Albemarle County, a goal indicated in their vision statement below.

The Charlottesville-UVA-Albemarle County Emergency Communications Center will be a recognized leader in Public Safety Communications and Emergency Management.

A key element of MAPS is a color-coded, visual "blueprint" that depicts the status of each factor (lever) that was assessed. Areas that fall in the green indicate factors that are low risk and thus not in need of immediate attention but still need nurturing and cultivation; areas that fall in the yellow indicate those that are at risk; and areas in red indicate factors that are at high risk and require immediate action. As each lever has multiple subcomponents that are scored, one subcomponent (or more) may be at high risk where others are low risk; the resulting score may, therefore, reflect a lower risk overall.

MCP's specific approach, the data collected, spanning a period of three years, focused on assessing the ECC's effectiveness across eight workforce-optimization factors, with attention on the relationship of, and between, recruiting, hiring, training, retention, leadership and planning, management, organizational structure and operations to staffing—to provide answers to the questions the ECC seeks to validate or answer and to offer recommendations for improved strategies.

The graphic below, referred to as a Kiviat diagram, and table illustrate the scores assigned to the ECC.

ECC Workforce Optimization



Lever	Overall Score
Recruiting	5.73
Hiring	5.56
Training	6.91
Retention	5.75
Leadership	6.00
Management & Organization	8.67
ECC Operations	7.40
Staffing	3.20

There were several goals for the project, which also translated into focus areas:

- Identifying, acquiring, and training the right people for the right positions, and keeping them in those positions long term
- Determining the feasibility of staffing the internal core administrative services
- Providing leadership validation, so the ECC can ensure it is doing everything it can under the circumstances to resolve a staffing crisis, meet other strategic workforce objectives, or take on additional administrative responsibility
- Assessing the ECC's communications operations, particularly in staffing

The ECC was interested in assessing the needs of those core services to industry best practices with a particular interest in comparison to standalone regional ECCs.

The value of this workforce optimization planning versus a standard staffing study is in the result—which provides the ECC with a workable, actionable, and practical plan that will drive its workforce goals forward holistically.

This report provides a snapshot of the current conditions discovered during data gathering, processes reviews, and an operational analysis. It also contains recommendations, translated from the key takeaways, meant to identify actionable initiatives that address short-, mid-, and long-term goals and objectives. The recommendations overall address the key findings noted below and lend themselves well to support the ECC's current activities and future planning efforts.

Recruiting

- The biggest challenge with improving the recruiting program is available staff time due to conflicting priorities.
- The ECC's entry level salary is competitive with the private sector and other PSAPs in the region; however, it still falls 18% below the income needed to rent a two-bedroom apartment in Albemarle County.

Hiring

- There is still a misconception that the ECC is part of law enforcement; therefore, skewing the public's perception of 911.
- ECC staff are proud of the culture at the ECC. This can be leveraged as part of a recruiting messaging campaign.

Training

- The ECC has experienced a high failure rate of new hire trainees, realizing between 70% and 80% failure rates.
- Communications Training Officers (CTOs) are experiencing training fatigue.

Retention

- Fatigue has a significant impact on staff both individually and organizationally. This includes burnout and unsuccessful training of back-to-back trainees.

Retention (continued)

- The recent salary adjustment implemented in 2021 improves the ECC's position in the increasingly competitive job market. However, it is too early to analyze the impact the salary increase may have on staff retention.

Leadership & Planning

- The ECC's strategic plan is outdated due to COVID. This MAPS report will serve as the blueprint for the ECC's updated strategic plan.
- Leadership training is a weakness acknowledged by the ECC, with many staff being promoted and not receiving leadership training or development.
- Leadership is committed to finding solutions to the staffing issues within the center.

Management & Organizational Structure

- The ECC organizational structure is lean, with some critical positions having no back up or succession planning.
- A dedicated recruiter for the ECC in an immediate need.
- The ECC facility is a limiting factor for expansion of any administrative support capabilities, inhibits training, and operational functions.

ECC Operations

- There is no division of responsibilities between call-taking and radio positions. All Public Safety Communications Officers (PSCOs) are responsible for answering telephones (911 and administrative) and working a radio.
- The physical layout of the operational floor and no clear line of sight from the supervisor's position to the other positions makes effective supervision challenging.

Staffing

- Authorized telecommunicator staffing is 10 positions below recommendations; the current authorized strength is 30, and 40 telecommunicators, excluding supervisors, are recommended.
- The three overhire positions should continue in effect even after ideal staffing is reached due to the attrition factor.
- The three-year average turnover rate for the ECC is 22.70%. The national average is 29%.

Prudence in taking measured strategic approaches and establishing or reinforcing an already strong organizational structure are hallmarks of an organization poised to remain successful. While this assessment focused on addressing the current state of the ECC's organizational and operational environments, it should be noted that the ECC has proactively initiated numerous strategic planning actions in parallel with this assessment to demonstrate that the high level of commitment at the executive level for ensuring the quality of service to the public and commitment to staff members are a consistent focal point.

Early identification of critical focus areas in the study permitted the ECC to utilize recommendations as a roadmap, where it has proactively addressed multiple areas—enhancing the recruitment and hiring website, increasing front-line staff, addressing the skill matrix of the call-taker and dispatcher positions, revamping the training program, expanding training to include leadership curriculum, and expanding administrative capabilities. Such steps being undertaken immediately after identification is a testament to the commitment of the ECC leadership team. MCP anticipates nothing but continued success for the ECC.



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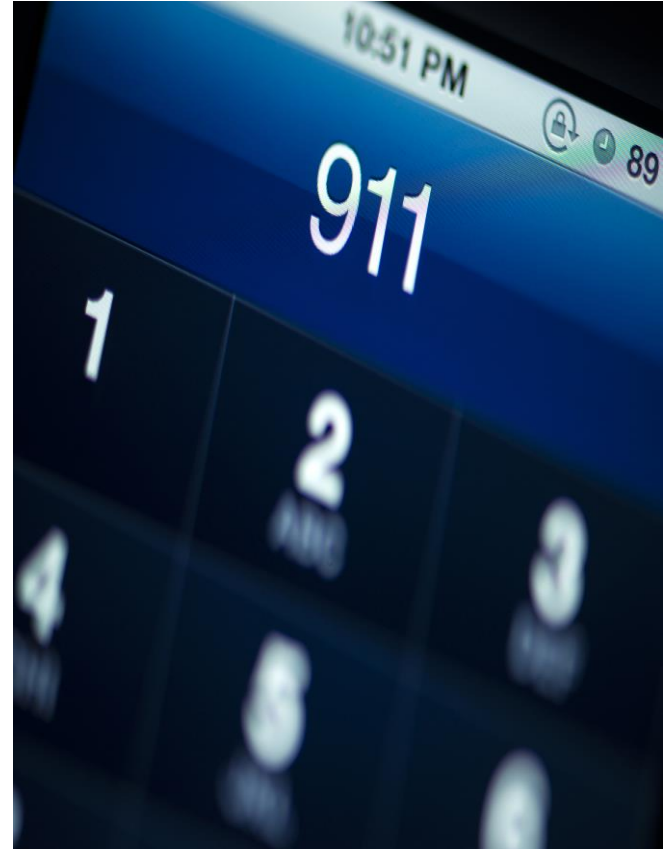
Because the Mission Matters

Charlottesville-UVA-Albemarle Emergency Communications Center
Workforce Optimization Study

May 17, 2022

Agenda

- Introductions
- Project overview and approach
- Report review
- Q&A



Project Team

- Nicola “Nicki” Tidey – Project Manager
- Kyra Pulliam– Operations SME
- Louisa Lake – Workforce and Staffing SME



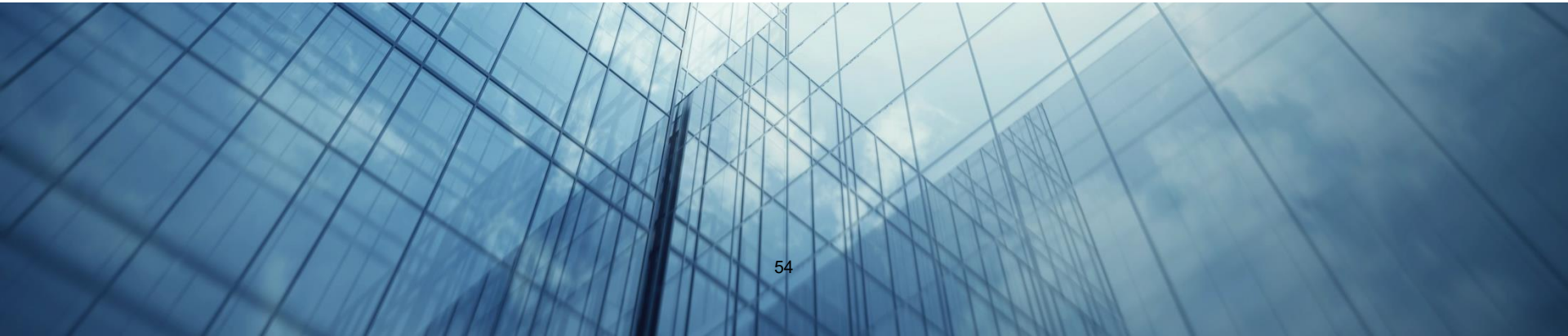
Why we were engaged

To evaluate the staffing needs of the Charlottesville–UVA–Albemarle ECC relative to its current and projected workload and assess the ECC’s desire to evaluate assuming more responsibility for human resources services meanwhile supporting their desire to provide quality emergency communications services to the residences and visitors of the County, City, and University.





Project Overview and Approach



Project Focus Areas



Methodology

- Individual interviews with stakeholders
- Focus group sessions
- Virtual PSAP tour
- Data collection and analysis – 3 years of data
- Model for Advancing Public SafetySM (MAPS®)
- Comparisons to Regional Consolidated 911 Centers

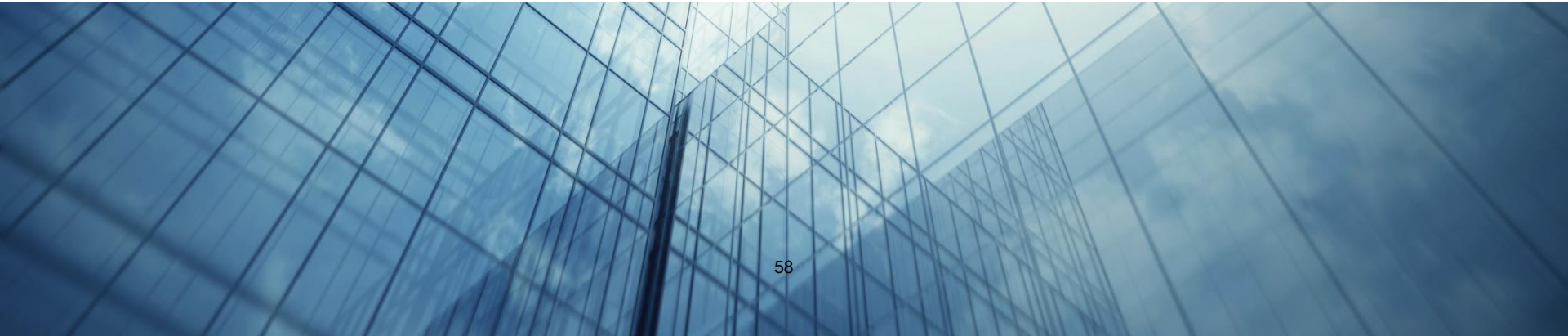


Objectives

- Identify, acquire, and train the right people for the right positions, and keep them in those positions long term
- Determine the feasibility of staffing the internal core administrative services
- Provide leadership validation so the ECC can ensure it is doing everything it can under the circumstances to resolve a staffing crisis, meet other strategic workforce objectives, or take on additional administrative responsibility.
- Assess the ECC's communications operations, particularly staffing



Key Takeaways and Recommendations



MAPS

ECC Workforce Optimization



Recruiting – Key Takeaways

Assessment Score: 5.73 out of 10.00

- The biggest challenge with improving the recruiting program is available staff time due to conflicting priorities.
- The ECC’s entry level salary is competitive with the private sector and other PSAPs in the region; however, it still falls 18% below the income needed to rent a two-bedroom apartment in Albemarle County.



Hiring – Key Takeaways

Assessment Score: 5.56 out of 10.00

- There is still a misconception that the ECC is part of law enforcement, skewing the public’s perception of 911.
- ECC staff are proud of the culture at the ECC. This can be leveraged as part of a recruiting messaging campaign.



Training – Key Takeaways

Assessment Score: 6.91 out of 10.00

- The ECC has experienced a high failure rate of new hire trainees, realizing between 70% and 80% failure rates.
- CTOs are experiencing training fatigue.



Retention – Key Takeaways

Assessment Score: 5.75 out of 10.00

- Fatigue has a significant impact on staff both individually and organizationally. This includes burnout and unsuccessful training of back-to-back trainees.
- The recent salary adjustment implemented in 2021 improves the ECC’s position in the increasingly competitive job market. However, it is too early to analyze the impact the salary increase may have on staff retention.



Leadership – Key Takeaways

Assessment Score: 6.00 out of 10.00

- The ECC’s strategic plan is outdated due to COVID. This MAPS report will serve as the blueprint for the ECC’s updated strategic plan.
- Leadership training is a weakness acknowledged by the ECC, with many staff being promoted and not receiving leadership training or development.
- Leadership is committed to finding solutions to the staffing issues within the center.



Management & Organizational Structure – Key Takeaways

Assessment Score: 8.67 out of 10.00

- The ECC organizational structure is lean, with some critical positions having no back up or succession planning.
- A dedicated recruiter for the ECC is an immediate need.
- The ECC facility is a limiting factor for expansion of any administrative support capabilities and inhibits on-the-job training and operational functions.



Operations – Key Takeaways

Assessment Score: 7.40 out of 10.00

- There is no division of responsibilities between call-taking and radio positions. All PSCOs are responsible for answering telephones (911 and administrative) and working a radio.
- The physical layout of the operational floor and no clear “line of sight” from the supervisor’s position to the other positions makes effective supervision challenging.



Staffing – Key Takeaways

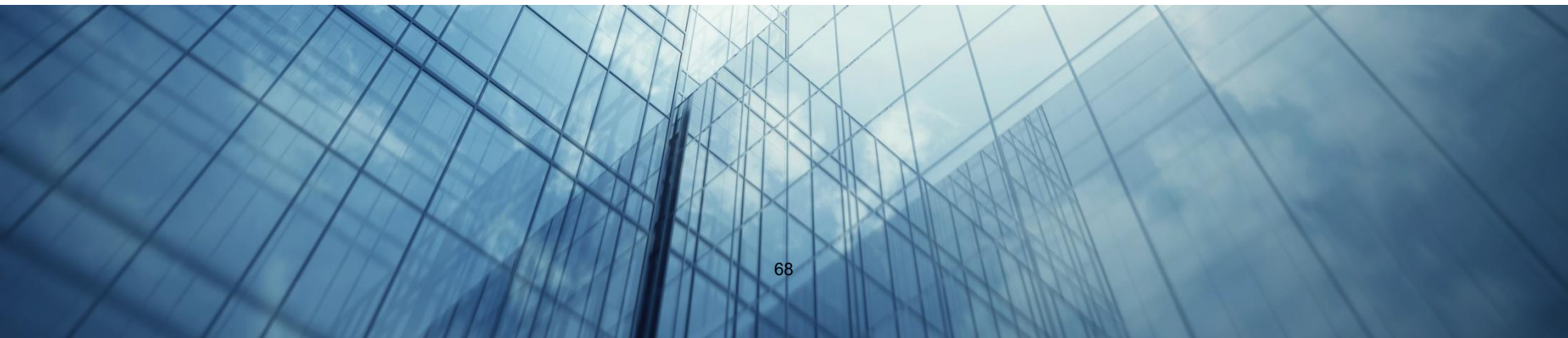
Assessment Score: 3.20 out of 10.00

- Authorized telecommunicator staffing is 10 positions below recommendations; current authorized strength is 30, and 40 telecommunicators, excluding supervisors, are recommended. The three over-hire positions should continue in effect even after ideal staffing is reached due to turnover.
- The three-year average turnover rate for the ECC is 22.70%. The national average is 29%.





Next Steps



Next Steps

- Recommendations serve as a road map for the ECC
- ECC has proactively used this roadmap to address:
 - Increasing front-line staff and addressing skill matrix of call-taker and dispatcher positions
 - Expanding administrative capabilities
 - Revamp training program
 - Expanding training to include leadership curriculum
 - Enhancing recruitment and hiring website
- Focus on key opportunities
 - Explore and consider engaging in a one-page strategic planning methodology to address near- and long-term goals
 - Attracting and identifying quality candidates over quantity





Q&A





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