

# ECC MANAGEMENT BOARD 05/16/2023 MEETING PACKET



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

Print date: 5/9/2023

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Agenda Item:

## 4.1) Productivity Report



# Charlottesville-UVA-Albemarle County Emergency Communications Center Productivity Report

Quarter 1 / January - March 2023

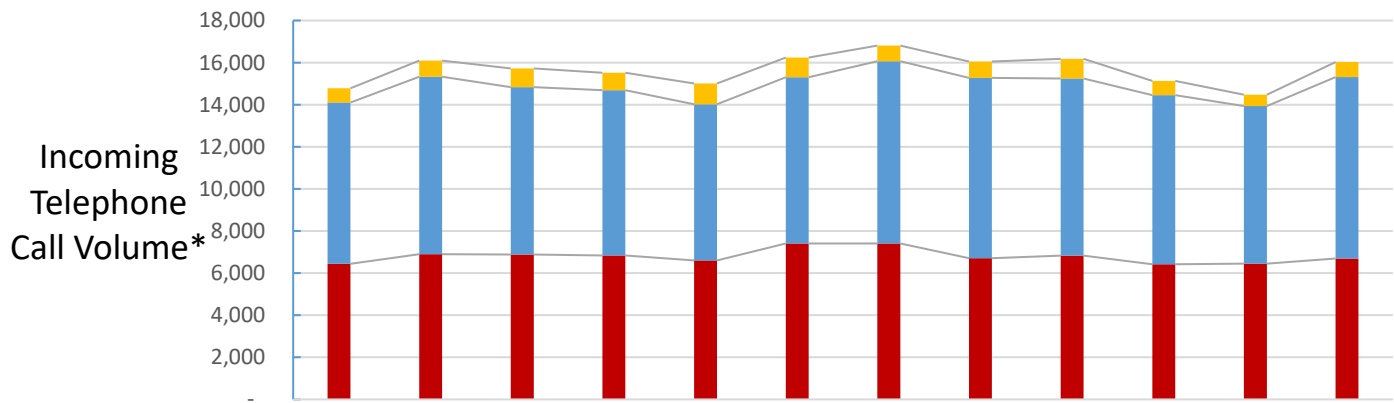
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### About This Report

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.

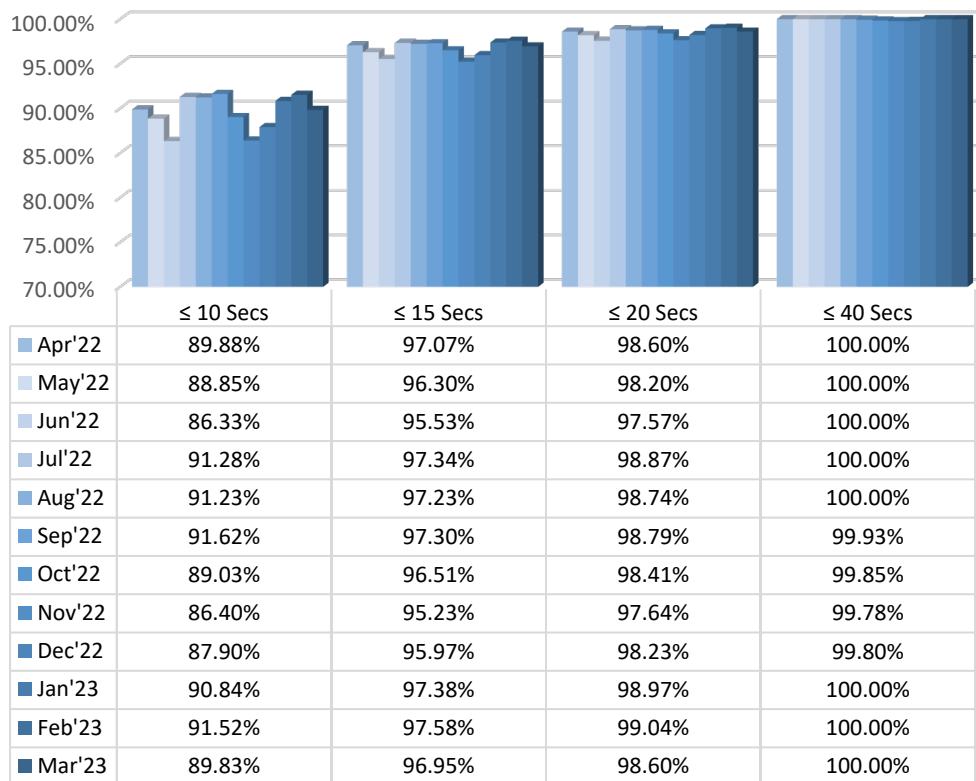
## I. Telephone System Statistics



	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23
Alarm & 10-digit Emerg.	678	768	895	826	987	939	742	769	933	677	540	717
Non-Emergency Number	7,661	8,431	7,949	7,852	7,417	7,894	8,658	8,572	8,416	8,035	7,484	8,616
Emergency 911	6,442	6,895	6,883	6,837	6,604	7,408	7,408	6,706	6,830	6,421	6,452	6,694

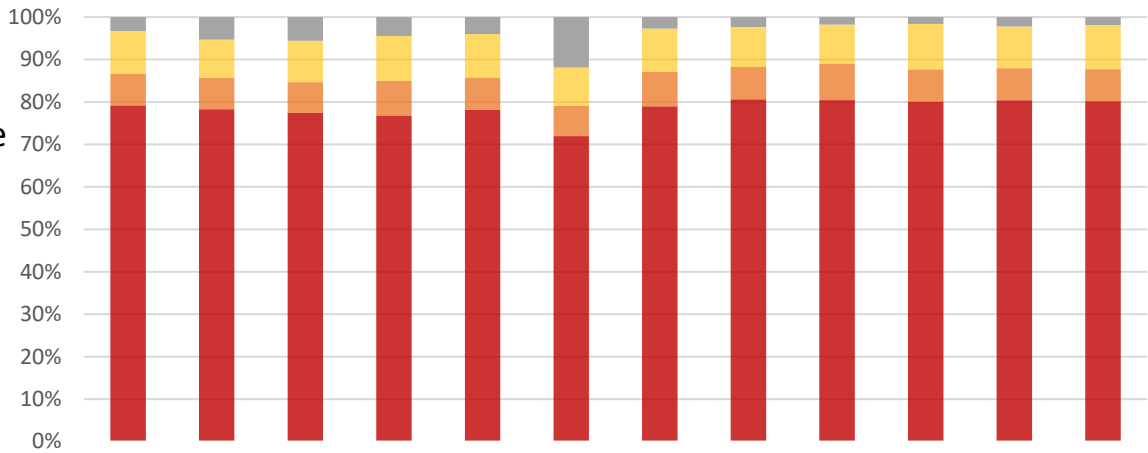
\*includes calls that disconnected from queue before being answered

### 911 Call Answer Times



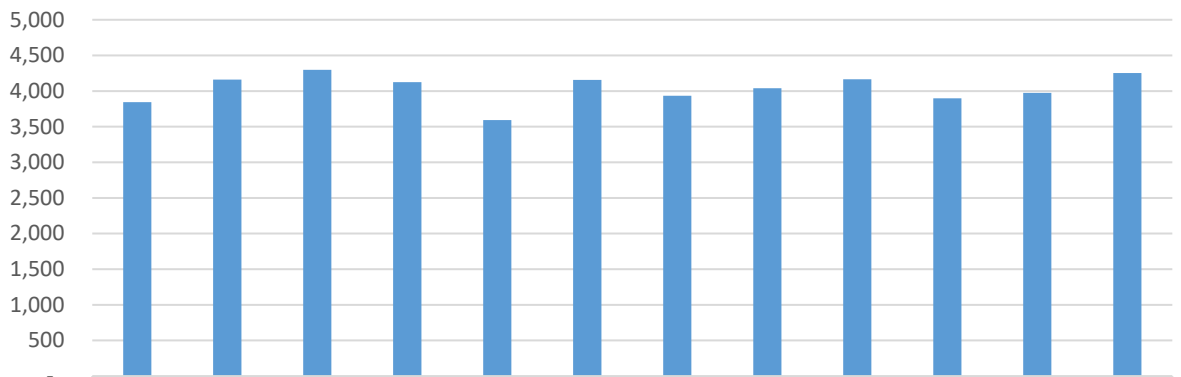
Standard	Met	Comments
Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) SHALL be answered within ( $\leq$ ) fifteen (15) seconds ( <i>NENA-STA-020.1-2020, 9-1-1 Call Processing Standard</i> )	✓	The ECC consistently meets and exceeds this standard, answering 95-98% of all 9-1-1 calls within fifteen seconds.
Ninety-five (95%) of all 9-1-1 calls SHOULD be answered within ( $\leq$ ) 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 97-99% of all 9-1-1 calls within twenty seconds.

## 911 Class of Service



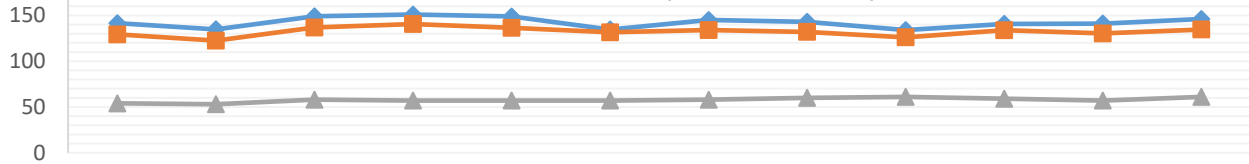
	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23
911 Unknown	212	367	383	304	264	883	177	157	121	103	143	126
911 VoIP	646	624	672	723	677	666	671	632	628	689	634	696
911 Wireline	483	505	497	559	503	527	533	509	588	485	488	504
911 Wireless	5,101	5,399	5,331	5,251	5,160	5,332	5,183	5,408	5,493	5,144	5,187	5,368

## Outbound Telephone Call Volume

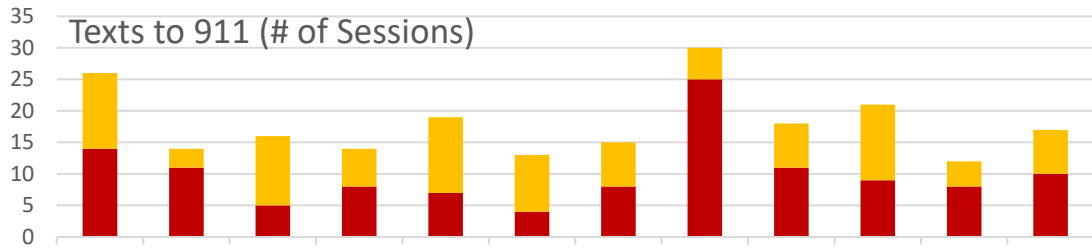


	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23
Outbound calls	3,845	4,160	4,297	4,125	3,593	4,156	3,933	4,039	4,166	3,899	3,975	4,253

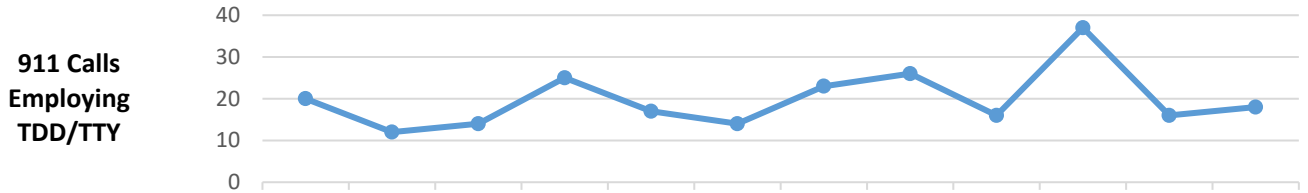
## TELEPHONE CALL DURATION (AVG SECS)



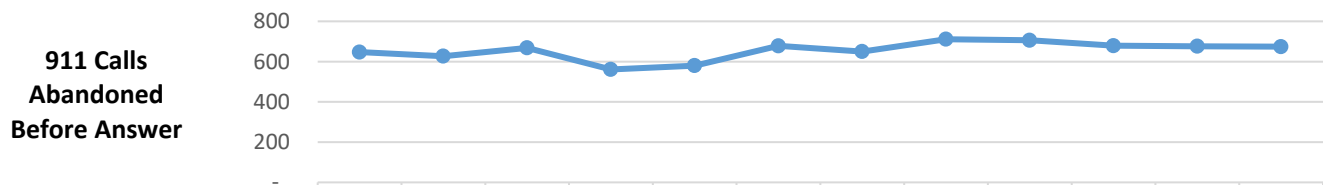
	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23
Incoming 911	142	135	149	151	149	135	145	143	134	141	141	146
Incoming (Overall)	129	122	137	141	136	132	134	132	126	134	130	135
Outgoing	54	53	58	57	57	57	58	60	61	59	57	61



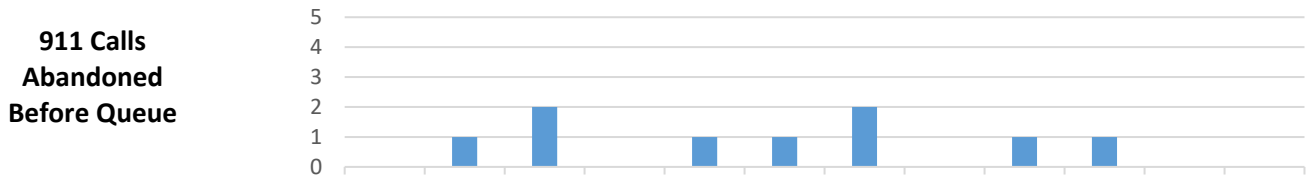
	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23
Testing	12	3	11	6	12	9	7	5	7	12	4	7
Emergencies	14	11	5	8	7	4	8	25	11	9	8	10



	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23
911 calls employing TDD/TTY	20	12	14	25	17	14	23	26	16	37	16	18

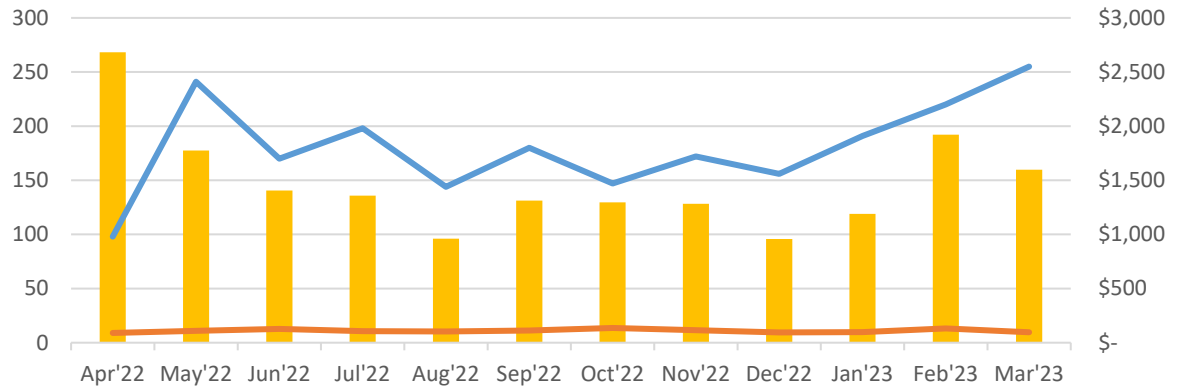


	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23
911 calls abandoned before answer	647	627	668	561	580	678	650	711	706	679	676	674



	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23
911 calls abandoned before queue	0	1	2	0	1	1	2	0	1	1	0	0

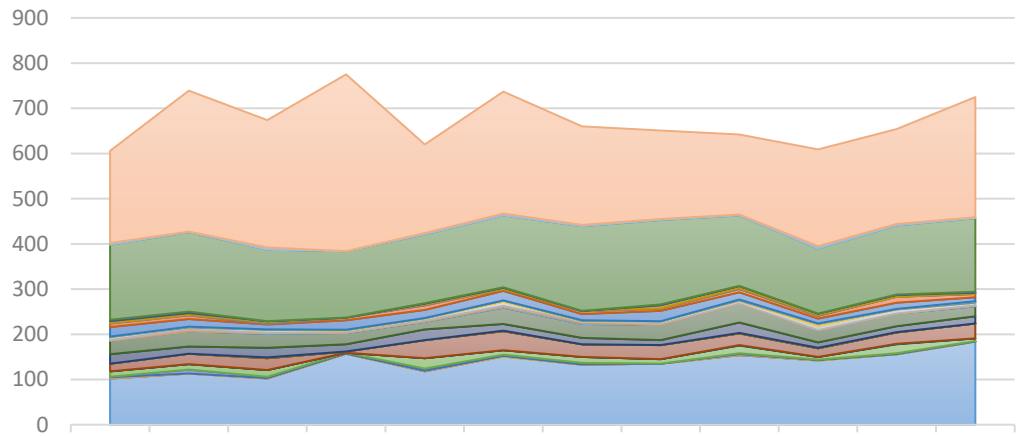
### Translation Services - Language Line



	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23
<span style="color: yellow;">■</span> Language Line Charges	\$2,682	\$1,775	\$1,406	\$1,358	\$961	\$1,312	\$1,296	\$1,284	\$958	\$1,190	\$1,921	\$1,598
<span style="color: blue;">—</span> Total Calls	98	241	170	198	144	180	147	172	156	191	220	255
<span style="color: orange;">—</span> Avg. Call Length (mins)	9	11	13	11	10	11	14	12	10	10	13	10



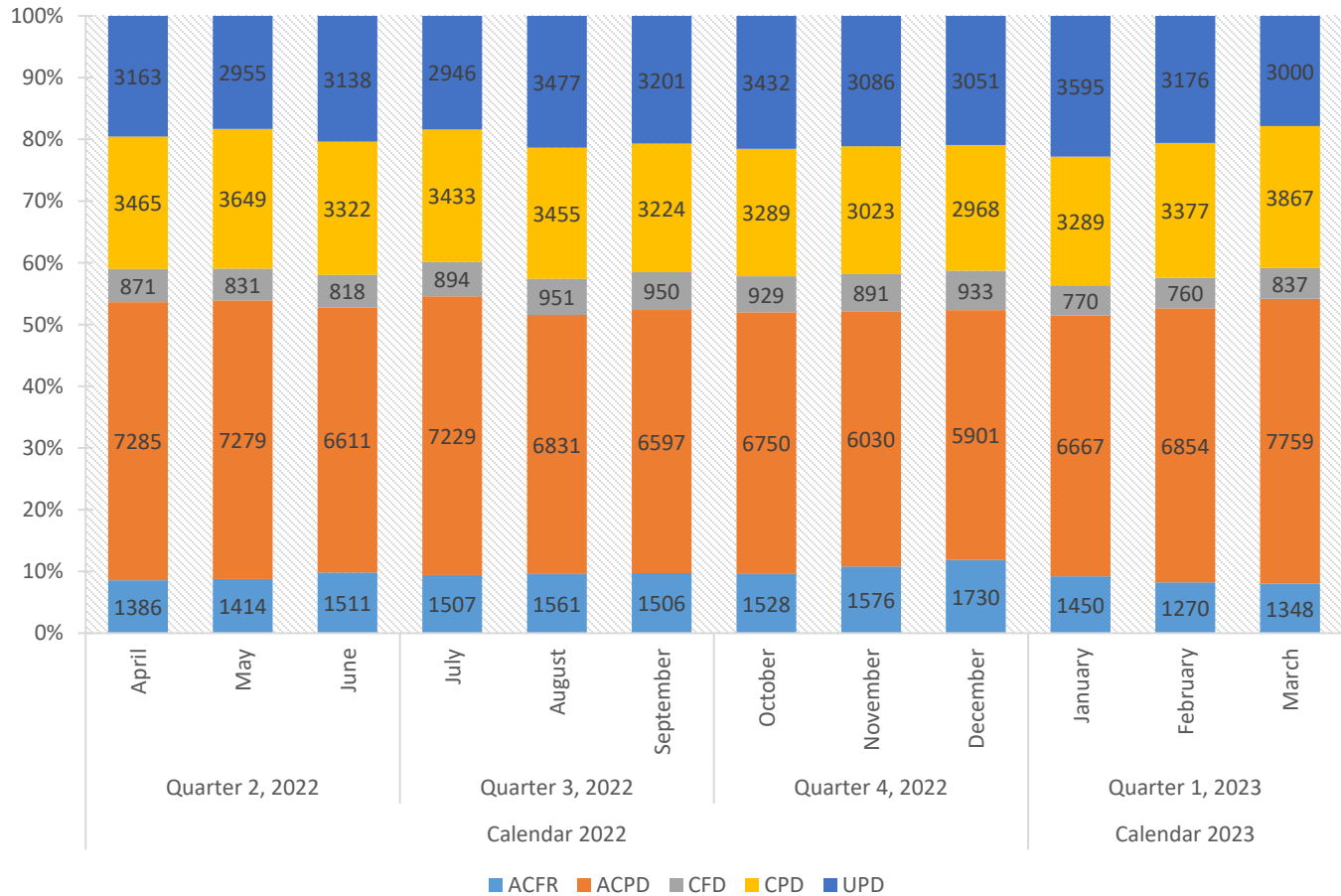
## Calls Transferred to Other Agencies or Individuals



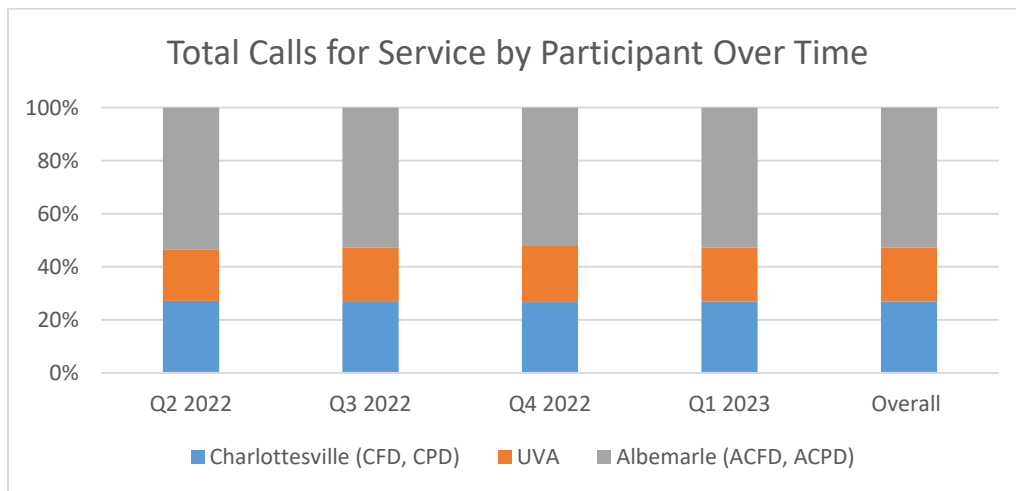
	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23
Other Agencies or Individuals	204	312	282	391	196	270	218	196	177	214	210	266
Waynesboro Police Department	4	1	5	0	3	4	3	2	2	5	3	2
Virginia State Police	166	176	158	147	152	159	187	187	156	144	153	163
Virginia Department of Transportation	3	3	0	0	1	1	0	2	0	0	1	2
University of Virginia Police Department	4	4	2	0	2	3	0	6	4	3	4	2
Poison Control	1	1	4	0	2	0	1	1	3	2	0	1
Orange County Fire-Rescue and Sheriff's Department	8	8	1	6	10	4	6	5	7	6	13	7
Nelson County Sheriff's Department	21	17	11	21	18	21	14	23	16	11	14	9
Medic 5	0	0	0	0	0	0	0	0	0	0	0	0
Medcom	1	2	1	1	0	0	1	0	2	1	1	3
Madison County Sheriff's Department	0	0	0	1	1	3	1	0	1	4	0	0
Louisa County Sheriff's Department	7	5	7	4	5	9	1	6	6	10	9	6
JADE/Terrorism Hotline	1	3	0	0	1	2	2	2	0	0	0	0
Harrisonburg/Rockingham ECC	0	0	2	1	1	2	3	0	0	0	0	2
Greene County Fire-Rescue and Sheriff's Department	30	34	31	25	17	36	31	34	42	27	28	22
Fluvanna County Sheriff's Department	21	16	21	16	24	15	14	11	23	12	13	16
Culpeper Sheriff's Department	0	0	2	0	0	1	0	0	1	1	1	0
City of Charlottesville Sheriff's Office	0	0	0	0	0	0	0	0	0	0	0	0
City of Charlottesville Police Department	17	23	26	3	40	42	28	31	26	19	25	33
City of Charlottesville Fire Department	0	0	0	0	0	0	0	0	1	0	1	0
Buckingham County Sheriff's Department	12	12	15	0	23	10	13	10	17	6	20	6
Augusta County Sheriff's Department	1	9	3	2	5	3	4	0	2	1	2	1
Amherst Sheriff's Department	0	0	0	0	0	1	0	0	0	1	0	0
Albemarle County Sheriff's Department	3	0	0	0	1	0	0	0	2	0	0	0
Albemarle County Fire/Rescue	0	0	1	0	0	0	0	0	0	0	0	0
Albemarle County Police Department	102	113	102	157	118	151	133	135	154	142	156	184

## II. CAD System Statistics

### Calls for Service by Month and by Agency

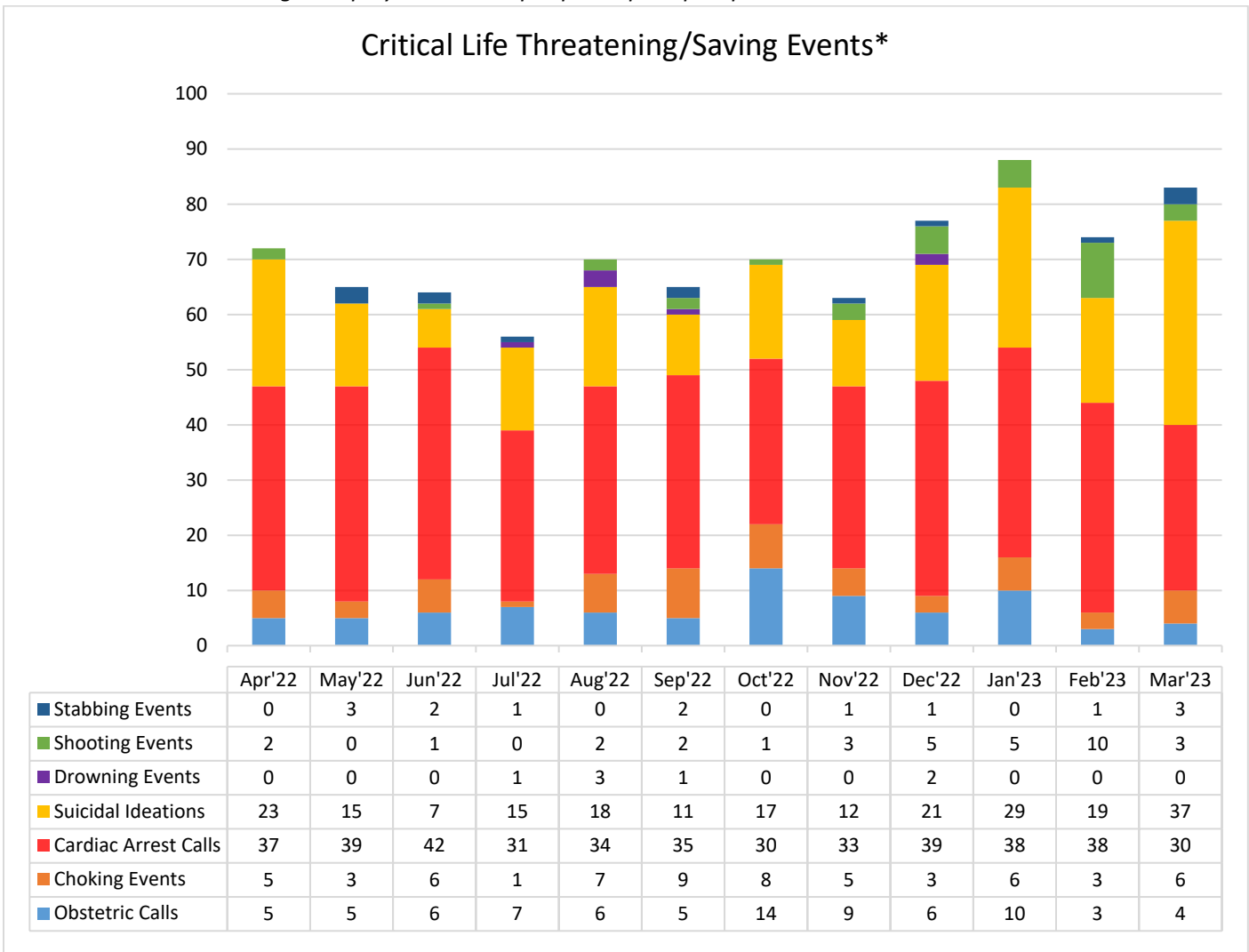


\*Excluding a) canceled calls and b) test call types.



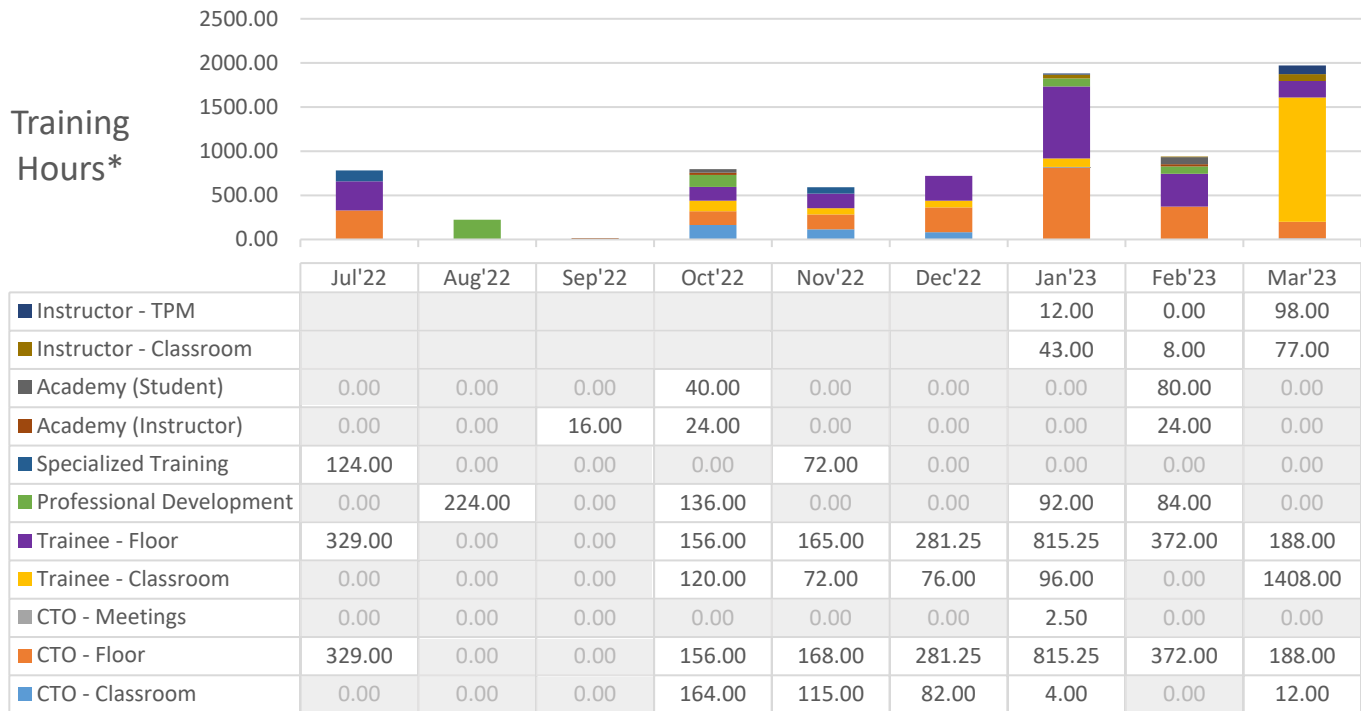
Participant	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Overall
Charlottesville (CFD, CPD)	12,959 (27.17%)	12,925 (27.04%)	12,043 (26.68%)	12,909 (26.86%)	50,836 (26.94%)
UVA	9,256 (19.40%)	9,625 (20.14%)	9,569 (21.20%)	9,772 (20.35%)	38,222 (20.26%)
Albemarle (ACFD, ACPD)	25,488 (53.43%)	25,244 (52.92%)	23,526 (52.12%)	25,371 (52.79%)	89,058 (52.80%)

\*Percentages displayed are calls per participant per quarter



\*Statistics are based on remarks entered in CAD and final event types. 'Suicidal Ideations' label and definition has been updated as of Q4 2022 to include any call where field responders were dispatched for expressed suicidal ideations and attempted or completed suicides.

### III. Performance Improvement



\* Training Program Manager and Course Coordinator hours are tracked individually as of Q1 2023.

Legend	
<b>Instructor – TPM</b>	Training Program Manager instructed classroom academy courses
<b>Instructor – Classroom</b>	Course Coordinator instructed classroom academy courses
<b>Academy (student)</b>	Coworker attended regional training academy as a student
<b>Academy (instructor)</b>	Coworker instructed at regional training academy
<b>Specialized Training</b>	Coworker (non-trainee) time spent in training for NICE, CAD, and related/similar in-services
<b>Professional Development</b>	Coworker time spent in APCO, VACAP Conferences, County class offerings, and other PD
<b>Trainee- Floor</b>	Trainee time spent paired with a trainer
<b>Trainee – Classroom</b>	Trainee time spent in orientation, curriculum, ride-alongs, etc.
<b>CTO – Meetings</b>	Communications Training Officer time spent planning meetings and collaboration related to training program
<b>CTO – Floor</b>	Communications Training Officer time spent paired with a trainee
<b>CTO – Classroom</b>	Communications Training Officer hours instructing at classroom academy

## IV. Accreditation

### CALEA: The Commission on Accreditation for Law Enforcement Agencies

Successful CALEA Accreditation has been an established accomplishment for the agency since November 18, 2006. The standards presented by the Commission allow for the agency to maintain and exceed benchmark expectations in all aspects of emergency telecommunications. Continual pursuit of improvement and properly identifying development opportunities gives the agency the ability to rise to the expectations of the community and field responders. Through policy creation and maintenance, agency structure, performance measurements, and operational procedures, the entire ECC team works together to overcome both new and ongoing challenges. Accreditation allows us to quantify that success and continue moving forward positively.

The CUAECC is preparing for the Year 4 Web-Based Assessment at this time, and is on target to prove continual compliance to high industry standards. Site-Based Hybrid Reaccreditation Assessment will occur shortly after. The CUAECC has no concerns on successful attainment.

Reaccreditation: November 18, 2009

Reaccreditation: November 18, 2012

Reaccreditation: November 18, 2015

Reaccreditation: November 18, 2019

Current Cycle: 2019-2023

Year 1 (2019-2020) Web-Based Assessment	November 6-14, 2020
Year 2 (2020-2021) Web-Based Assessment	November 5-13, 2021
Year 3 (2021-2022) Web-Based Assessment	January 20-28, 2023
<b>Year 4 (2022-2023) Web-Based Assessment</b>	<b>June 2-10, 2023</b>
Site-Based Hybrid Reaccreditation Assessment	August 17-19, 2023
Anticipated Reaccreditation Award	November 18, 2023

The CUAECC has been assisting Albemarle County Police Department with procuring necessary proofs and data for accreditation under the Virginia Law Enforcement Professional Standards Commission (VLEPSC). This includes producing documents needed, providing access and photo opportunities of operational processes within the CUAECC, and coordinating compliance to standards between agencies.

### International Academies of Emergency Dispatch: Accredited Center of Excellence

The ECC is in the process of identifying and pursuing updates and improvements to the Quality Assurance program, with the goal to attain IAED's Tri-ACE Accreditation within medical, fire, and police emergency dispatch protocols. Adherence to this accreditation will ensure the agency is maintaining high operational standards regarding community and responder needs and safety. Members of the CUAECC attended the Navigator 2023 Conference to attain specialized training on ACE Accreditation and performance improvement initiatives. QPR, the company utilized by the agency for additional external quality assurance review, has recently rotated their agency assignments. The Deputy Director of Operations and the Performance Improvement and Accreditation Supervisor have established a good working relationship with the new analyst, and QPR is aware that Tri-ACE is a goal for our agency.



Agenda Item:

## 4.2) Finance and Budget Reports



# Charlottesville-UVA-Albemarle County Emergency Communications Center



**To:** Sonny Saxton, Executive Director

**From:** Josh Powell, Deputy Director-Support Services

**Date:** May 2, 2023

**Subject:** FY2023 Budget Snapshot

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All amounts are current as of May 2<sup>nd</sup>, 2023, as reported in and sourced from the Albemarle County Financial Transaction Files and AADR report.

## FY2023 Budget Snapshot

Department	Original Budget	Current Budget*	Actual Expenditures**	Encumbrances	Balance	% Expended
32110 - ECC-Operations	\$7,125,139	\$8,923,927	\$5,777,493	\$972,485	\$2,173,949	75.6%
32120 - Regional Emergency Mgmt	\$370,189	\$370,189	\$228,747	\$29,844	\$111,597	69.9%
32130 - 800 MHZ Operations	\$571,026	\$571,026	\$287,289	\$0	\$288,737	50.3%
<b>Grand Total</b>	<b>\$8,066,354</b>	<b>\$9,865,142</b>	<b>\$6,293,530</b>	<b>\$1,002,329</b>	<b>\$2,569,283</b>	<b>74.0%</b>

\* Includes supplemental appropriations.

\*\* Does not include pending transactions (e.g. scheduled check payments, purchase card payments not yet reconciled).



# CUAECC Regional Funding Shares

## Quarterly Comparison to Prior-year CFS Allocation – FY25 Look-Forward

The following chart was developed for the Regional ECC Calls for Service and Funding Model Review Committee, for the purpose of illuminating trends in the proportionality of call for service counts by each regional Participant, so as to allow their respective budget offices additional insight into future year cost for services.

This data details call-for-service counts by participant entity on a quarterly basis, beginning with the first quarter that follows the allocation determined for the FY24 budget, per Addendum #2, dated 1/1/2013, to the 1984 Regional Agreement (hereafter, “current funding formula”)<sup>1</sup>. The YTD column updates as call-for-service data becomes available for each successive quarter. Once four quarters of data are available, the YTD column will reflect the budget allocation percentages for the FY25 budget as called for by the current funding formula.

Graphs of the following counts are included in Section II (“CAD System Statistics”) of the Productivity Report, published quarterly for each regular meeting of the ECC Management Board.

Participant	FY24 Budget Alloc. (Q4 2021-Q3 2022)	Q4 2022			Q1 2023			Q2 2023			Q3 2023			YTD		
		#	%	Budget Alloc. Δ	#	%	Budget Alloc. Δ	#	%	Budget Alloc. Δ	#	%	Budget Alloc. Δ	#	%	Budget Alloc. Δ
<b>Albemarle</b>	55.1695%	<u>23,515</u>	52.1200%	↓ -3.0495%	<u>25,371</u>	52.8001%	↓ -2.3694%						<u>48,886</u>	52.4708%	↓ -2.6987%	
Fire/Res		4,834			4,091								8,925			
Police		18,681			21,280								39,961			
<b>Charlottesville</b>	25.0991%	<u>12,033</u>	26.6707%	↑ 1.5716%	<u>12,909</u>	26.8652%	↑ 1.7661%						<u>24,942</u>	26.7710%	↑ 1.6719%	
Fire		2,753			2,376								5,129			
Police		9,280			10,533								19,813			
<b>UVA</b>	19.7314%	<u>9,569</u>	21.2093%	↑ 1.4779%	<u>9,771</u>	20.3346%	↓ 0.6032%						<u>19,340</u>	20.7582%	↑ 1.0268%	
Police		9,569			9,771								9,569			

<sup>1</sup> <https://cua911.gov/wp-content/uploads/2022/06/ECC-Agreement-with-addenda.pdf>





Agenda Item:

### 4.3) Technology and Building Reports



# Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director  
From: Lily Gregg, Systems Manager  
Date: May 1, 2023  
Subject: ECC Technology Report

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## Executive Summary

The information technology branch within the ECC is leading or participating in 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, VPN Replacement, and infrastructure updates. A full list of projects with a brief scope and current status for each is contained below.

<b>Regional P25 Project</b> Budget: \$18,808,000 Funded: FY16 6 year duration	<b>Scope:</b> Replace end of life Motorola 800 MHz SmartZone radio system infrastructure with L3Harris P25 system.  <b>Status:</b> Issues present since cutover have shown vast improvement in test radios that have received programming changes. Final settings for radio programming are being developed in preparation for a full fleet upgrade. Due to the improvements seen, decommission of the legacy system was approved to move forward. That work was initiated at the end of April.
<b>Public Safety Software Optimization</b> Budget: \$119,000 Funded: FY22  Budget \$281,878 Funded FY23 Duration pending	<b>Scope:</b> After discontinuing the RFP process, the ECC continues to optimize the current Public Safety Software platform.  <b>Status:</b> FY23 optimization projects include LE Mobile ShieldForce site license, which has been initiated, additional onsite training hours, and upgrade to Enterprise Records. The Enterprise Records offering is not yet available from the vendor, so this upgrade will be delayed.
<b>Next-Generation 9-1-1 Transition</b> Budget: see CHE Funded: see CHE 2 year duration	<b>Scope:</b> 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.  <b>Status:</b> Diverse connectivity for both the primary and backup ECC is being completed. The ECC is working with 9-1-1 and Geospatial Services and regional GIS personnel to correct and update regional GIS data following the initial upload. Diversity of carrier in addition to diversity of connectivity is being explored.



# Charlottesville-UVA-Albemarle County Emergency Communications Center



<p><b>Electronic Dispatch Protocols Phase II</b> Budget: n/a 6 month duration</p>	<p><b>Scope:</b> Review, update, and add EMD and EFD call types in CAD which better align with ProQA determinant codes.</p> <p><b>Status:</b> Phase two medical call types were implemented on May 1. Work continues on updates to fire call types and programming. In addition to call type updates, a new version of Emergency Police Dispatch will be implemented in the coming months.</p>
<p><b>VPN Replacement</b> Budget: \$32,000 Funded: FY 22 6 month duration</p>	<p><b>Scope:</b> Replace the current ECC mobile VPN with a more robust solution to accommodate additional operational users of regional public safety software systems.</p> <p><b>Status:</b> A new VPN solution has been rolled out to internal users. Additional regional users will begin to receive the new VPN solution in the coming months.</p>
<p><b>PowerDMS Modules</b> Budget: \$8,000 Funded: FY 22 3 month duration</p>	<p><b>Scope:</b> 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><b>Status:</b> PowerTime, an electronic scheduling and time keeping solution, is the final module being implemented. The Operations team continues to work on programming PowerTime in a way that meets the unique shift requirements of the communications staff.</p>
<p><b>IT Infrastructure Updates</b> Budget: \$75,000 Funded: FY 23 6-9 month duration</p>	<p><b>Scope:</b> Replace core network security devices that are nearing end-of-life</p> <p><b>Status:</b> This replacement project kicked off at the end of April and is on schedule to be completed by the end of June. During the cutover to the replacement devices, an extended outage for internal and external stakeholders will be experienced. This work will be scheduled during early morning hours to reduce the impact as much as possible.</p>
<p><b>Email Services</b> Budget: \$21,400 Funded: FY 23 3 month duration</p>	<p><b>Scope:</b> Transition from County provided email services to ECC owned services. ECC to procure independent licensing, hosting, and email addressing.</p> <p><b>Status:</b> Quotes are being obtained for the required licensing and hosting. In addition to these email services, a bundled approach with voice over ip phone services is being considered.</p>
<p><b>Virtual Crime Center</b> Budget: n/a Funded: n/a unknown duration</p>	<p><b>Scope:</b> Work with ACPD to integrate a data feed from CAD for their newly acquired Virtual Crime Center.</p> <p><b>Status:</b> Following an introductory meeting with ACPD, technical specifications are being reviewed by the ECC to determine the most efficient and dependable way to provide the required data.</p>
<p><b>Policing District Updates</b> Budget: n/a Funded: n/a unknown duration</p>	<p><b>Scope:</b> Work with CPD and GIS personnel from the City and County to update district maps.</p> <p><b>Status:</b> Initial meetings have been held with all stakeholders to determine the scope of the work. Changes needed to beats and areas in CAD, GIS, and other interfaces have been identified, and a timeline is being determined.</p>



# Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director  
From: Lily Gregg, Systems Manager  
Date: May 1, 2023  
Subject: ECC Building Report

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## Executive Summary

Along with managing the technical systems for the ECC and the region, the information technology branch helps oversee required maintenance or repairs for the building. Interior issues are serviced by City of Charlottesville Facilities Maintenance. Exterior issues are serviced by University of Virginia or contracted vendor in conjunction with UVA. Several ongoing building items, and their status, are contained below.

### Parking Lot Updates

The upper and lower lots of the ECC will be resealed and striped. Parking signs have been added or replaced to the upper lot to designate ECC spaces.

### Building Leaks

As building leaks continue to be an issue, UVA assisted with an inspection of the building and the next mitigation effort recommended includes cleaning all exterior bricks, repairing damaged mortar, and sealing cracks. Estimated cost of repairs is \$24,000.00, which exceeds the remaining budgeted amount for building maintenance and repair. Working to identify budget substitution.

### Building Renovations

Modular panels were installed in the front lobby to create two cubicles, adding an additional workspace. As legacy radio equipment is decommissioned, space that becomes available will be utilized for much needed storage space for spare P25 radio and other technology equipment.

### Structural Cracks

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

### 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. This issue continues to be monitored.



Agenda Item:

#### 4.4) Personnel Reports



# Charlottesville-UVA-Albemarle County Emergency Communications Center



**To:** ECC Management Board

**From:** Josh Powell, Deputy Director-Support Services

**Date:** May 5, 2023

**Subject:** ECC Staffing and Recruitment Report

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## Staffing, Organizational Strength, and Recruitment

Since the previous report in February 2023, the following staffing changes have occurred:

- **Nine new hires** (eight *Public Safety Communications Officer I* positions and one *Operations Manager*)
- **One promotion** (from *Public Safety Communications Supervisor* to *Operations Manager*)
- **One transfer** (*Senior Freedom of Information Act (FOIA) Specialist*)
- **Two separations** (one *Public Safety Communications Officer I* and one *Public Safety Communications Supervisor*)

The current overall vacancy rate stands at 8%, equivalent to 4.7 Full-Time Equivalents (FTEs), which is a decrease from the previous report of 17% or 10.7 FTEs. Recruitment efforts are in progress for all existing and expected vacancies, excluding the Emergency Management Coordinator position, which is awaiting input from the Emergency Management Steering Committee.

The review of candidates for Public Safety Communications Officer is ongoing, with the next classroom academy scheduled for this summer. This recruitment is expected to account for anticipated vacancies/promotions and an additional 3.0 FTEs authorized as of July 1, 2023.

See next page for chart with department- and position-level detail.



# Charlottesville-UVA-Albemarle County Emergency Communications Center



## Organizational Strength [5/2023]

	Authorized	Actual		Vacant	% Vacant
		Full-time	Part-time		
<b>Operational</b>	47.4	44.70		2.70	6%
<b>Public Safety Communications Officers <sup>1</sup></b>	<b>33.4</b>	<b>30</b>	<b>2.7</b>	<b>0.70</b>	<b>2%</b>
PSCO I		12	0.6		
PSCO II		5			
PSCO III		13	2.1		
Public Safety Communications Supervisors	8	6		2	25%
Public Safety PI & Accreditation Supervisor	1	1		0	0%
Public Safety Training Manager <sup>+</sup>	1	1		0	0%
Course Coordinator <sup>+</sup>	1	1		0	0%
Operations Manager <sup>+</sup>	2	2		0	0%
Deputy Director - Operations <sup>+</sup>	1	1		0	0%
<b>I.T.</b>	6	6		0	0%
ECC Systems Manager <sup>+</sup>	1	1		0	0%
ECC Sr. Systems Analyst/DBA <sup>+</sup>	1	1		0	0%
Sr. / Systems Engineer <sup>+</sup>	2	2		0	0%
Public Safety Applications Analyst <sup>+</sup>	1	1		0	0%
Public Safety Communications Technician	1	1		0	0%
<b>Emergency Management</b>	1	0		1	100%
Emergency Management Coordinator <sup>+</sup>	1	0		1	100%
<b>Administration</b>	8	7.00		1	13%
Executive Director <sup>+</sup>	1	1		0	0%
Deputy Director-Support Services <sup>+</sup>	1	1		0	0%
HR Manager <sup>+</sup>	1	1		0	0%
HR Associate	1	0		1	100%
Senior FOIA Specialist	1	1		0	0%
Accountant II	1	1		0	0%
Administrative Assistant	1	1		0	0%
Lead Custodian	1	1		0	0%
<b>Overall</b>	<b>62.40</b>	<b>57.70</b>		<b>4.7</b>	<b>8%</b>

--  
<sup>1</sup> Authorized count does not include overhire (0/3 positions filled).

<sup>+</sup> Salaried



# Charlottesville-UVA-Albemarle County Emergency Communications Center



**To:** Sonny Saxton – Executive Director

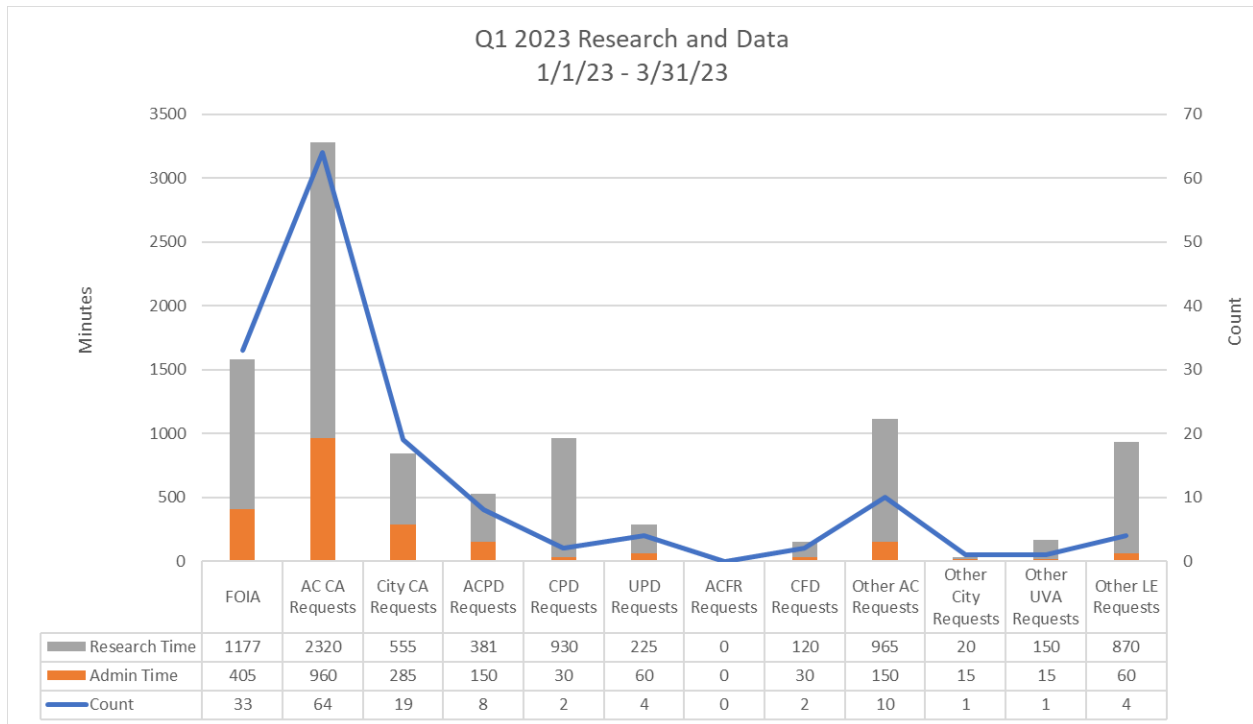
**From:** Celeste Baldino – Deputy Director of Operations

**Date:** May 3, 2023

**Subject:** Release of Information, Other Research, and Complaints

### Release of Information and Other Research

The ECC has implemented administrative and research time tracking processes for Release of Information requests. A standard estimated average administrative time is assigned to each research request which includes time for notarization, copying, and delivery. Research time includes processing email requests; CAD research, download and redaction; audio review, download and redaction; documentation of tasks; and development of written communication. As this is the first quarter this data has been specifically tracked, analysis and comparison to previous time periods is not available.



Not reflected above is 590 minutes spent traveling to and attending court due to subpoena(s).

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**Complaints**

Since February 8th, 2023, the ECC has received eight complaints. Two complaints were deemed unfounded, and six complaints were deemed founded. In all cases, complaints were researched by supervisory personnel and/or Operations Manager. If the complaint was founded, appropriate remediation, follow up with original requestor, and/or corrective actions were taken.

**Additional Data**

The ECC's review of the manner in which we account for internal research investigations as well as resources utilized is ongoing and will be available in future reports.



Agenda Item:

## 4.5) Training Program Report



## Charlottesville-UVA-Albemarle County Emergency Communications Center



**To:** ECC Management Board

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

**Date:** May 2, 2023

**Subject:** Update from the Training Division

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### Professional Development

Staff had the opportunity to attend Professional Development training, in February, covering communication or a supervisor/management session.

### New Hire Curriculum and OJT Training

Our most recent recruit class, of 8, was hired and began their classroom phase of training on March 2, 2023. They have completed all their certifications and will be assigned to work the floor for OJT, May 2<sup>nd</sup> and 3<sup>rd</sup>, 2023. We will evaluate their performance and address any deficiencies once they return to the classroom. They are scheduled to graduate from the classroom on May 18, 2023.

We have signs of continued success with the reconstructed training program, as 3 out of 4 of the previous recruit class, after 3 weeks with a CTO, moved to the mentoring phase and have since completed the mentoring phase and are released as call-takers.

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

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Agenda Item:

## 4.6) Commendations, Awards, and Press



# Charlottesville-UVA-Albemarle County Emergency Communications Center



**To:** ECC Management Board

**From:** Josh Powell, Deputy Director-Support Services

**Date:** May 5, 2023

**Subject:** ECC Press and Social Media Update

## ECC in the News

Since our last report, local news stories and press releases involving the Charlottesville-UVA-Albemarle County Emergency Communications Center and/or its co-workers include:

- **04/10/23:** "April 10: ECC Open House & BBQ for National Public Safety Telecommunicators Week 2023" ([CUA911.gov](http://CUA911.gov))
- **05/03/23:** "Community Feedback Encouraged for CUAECC's CALEA Accreditation Process" ([CUA911.gov](http://CUA911.gov))



## ECC Open House

The ECC held a successful open house community engagement event on April 10<sup>th</sup>, in celebration of National Public Safety Telecommunicators Week, with approximately 150 attendees from the community and partner agencies. Visitors had an opportunity to tour the center, observe the ECC's protocols and technologies, and ask questions about emergency communications in the region.



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"APCO Project 33 Certified Training Program"



# Charlottesville-UVA-Albemarle County Emergency Communications Center



## Social Media

The ECC continues to maintain and grow its presence on social media, including Facebook, Twitter, NextDoor, Instagram, and LinkedIn. Initiatives include recruitment, community engagement, and public education.

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"APCO Project 33 Certified Training Program"*



# Charlottesville-UVA-Albemarle County Emergency Communications Center



To: File

From: Jae Lohr, Performance Improvement and Accreditation Supervisor

Date: 5/5/23

Subject: 100% Protocol Compliance Commendation

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For the period of January to March, we are excited to celebrate Jeanette! She had an incredible **100% compliance rate** on her reviewed calls! This commendation comes with a certificate of recognition for her hard work and dedication, exclusive use of the special coworker parking spot in the top lot this month, and a token of appreciation from our agency.

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"APCO Project 33 Certified Training Program"





Agenda Item:

## 4.7) Previous Meeting Minutes

## Emergency Communications Center Management Board

### Regular Meeting Minutes – February 21, 2023 – 2pm

Location: ECC Conference Room, 2306 Ivy Rd., Charlottesville, VA 22903

#### Members Present

<u>Chair</u>	<u>Vice Chair</u>	<u>Secretary</u>
Chief Dan Eggleston	Chief Tim Longo	Ms. Ashley Marshall
Ms. Nelsie Birch <i>(virtual)</i>	Mr. John DeSilva	Chief Michael Kochis
Chief Sean Reeves		DC Mike Rogers <i>(Designee for Michael Thomas)</i>

#### Members Absent

Dr. Bill Brady		
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#### Others Present

Mr. Sonny Saxton	Mr. Josh Powell	Ms. Lily Gregg
Ms. Amanda Farley		

#### (1) Call to Order

Chief Eggleston called the meeting to order at 2:05pm.

#### (2) Roll Call

Mr. Powell confirmed a quorum of members were present during roll call.

#### (3) Matters from the Public

No public comments were received, either in person or electronically.

**Chief Longo made motion, seconded by Chief Kochis, to amend the agenda to add a discussion of the Board's proposed Remote Participation Policy. The motion carried on a voice vote.**

#### (3A) Remote Participation Policy

Chief Longo advised that a draft policy was included in the Board materials, allowing for remote participation of Board members as permitted by Virginia code. **Ms. Marshall made motion, seconded by Mr. DeSilva, to adopt the Remote Participation Policy as presented. The motion carried on a voice vote.**

Ms. Birch joined the meeting electronically from Free Union, Virginia, due to a personal medical condition preventing her in-person attendance.

#### (4) Consent Agenda

Mr. DeSilva commented on several recurring issues noted in the Building Report. Ms. Gregg and Mr. Saxton explained that there was a churn of ongoing and new building concerns, such as leaks, that arose due to the facility's age and condition.

With no items removed from the consent agenda for further discussion, **Chief Longo made motion, seconded by Ms. Birch, to approve the consent agenda as presented (“Productivity Report,” “Technology and Building Report,” “Personnel Reports,” “Training Program Report,” “Commendations, Awards, and Press,” “Previous Meeting Minutes: December 8, 2022 Special Meeting,” and “Strategic Plan Update”). The motion carried on a voice vote.**

#### **(5) Presentations and Reports**

Mr. Saxton delivered the Director’s Report, commending the Public Safety Communications Officers of the ECC for their continued excellence in service, despite and throughout an elevated number of high-acuity events occurring in recent weeks and months. Mr. Saxton also commended Mr. Powell for his work in agency communications, as well as Ms. Baldino and Ms. Lohr’s work in preparing for CALEA re-accreditation. Mr. Saxton also updated the Board on his ongoing work external to the ECC, including that as a member of the Commonwealth’s EMS Advisory Board, Chair of the state’s EMS Communications Committee, and representative of Region 3 for the Regional Advisory Committee of the 9-1-1 Service Board. Mr. Saxton advised that there had been a lot of work around the grant process with the state and ensuring that regionally consolidated centers such as the Charlottesville-Albemarle-UVA ECC had appropriate access to grant dollars.

Mr. Saxton additionally provided an update on work that he and Ms. Gregg were doing in their roles with Virginia APCO, and successful bills that had recently been passed by the General Assembly related to nuisance 9-1-1 and “Swatting” calls. Additional work that was ongoing included efforts to reclassify 9-1-1 Communications Officers as first responders and provide additional services for mental health support.

Ms. Gregg provided an update on the P25 Public Service Radio Project. She informed the Board that work had been ongoing to resolve outstanding issues and that all radios would require reprogramming in order to implement additional changes and bugfixes. Ms. Gregg advised that final system acceptance was expected around September 2023, and that the ECC was working with a consultant to develop recommendations on how to best utilize purchased hole filler equipment, and how to best improve emergency communications in areas with poor cell reception.

The Board discussed timeline and logistics for radio reprogramming efforts and storage needs for spare equipment.

#### **(6) Regional EOP**

Mr. DeSilva informed the Board of ongoing work to update the region’s Emergency Operations Plan(s). Chief Longo inquired if this would require any amendments to existing MOUs or a new written agreement. Ms. Farley advised that she was not aware of any additional requirements, provided that each locality and the University had timely adoption of their own plans.

Mr. DeSilva advised that his records indicated a regional agreement on cost-sharing for Zehmer Hall as an Emergency Operations Center had not been changed since 1993 and recommended that it be reviewed and updated.

#### **(7) Committee Updates**

Mr. Saxton advised that the Budget and Finance Committee had met earlier in the month and recommended a FY2024 Budget to present to the Board. Mr. Saxton presented an overview of the proposed FY2024 budget and answered questions from the Board. Mr. Saxton presented an overview of the proposed FY2024 budget and answered questions from the Board. He noted that cost-of-living

adjustments or salary and benefit increases were not included in the budget request and would be reviewed in the Board's upcoming May meeting.

The Board discussed various aspects of the budget for approximately one hour. Items of discussion included:

- Capital improvement project status (Regional Public Service Radio System Project), projected to be completed under budget.
- New items budgeted for, including a voluntary community registry to better facilitate requirements for Marcus Alert; administrative phone system upgrades with deployable cache for hotline use; computer and workstation replacements; and a replacement vehicle for radio system maintenance.
- New positions budgeted for, including a phased increase of frontline Public Safety Communications Officers in response to the Workforce Optimization Study (FY2024 Budget Request includes additional 3.0 operational FTEs, for a total authorized count of 45.4 FTE Public Safety Communications Officers/Supervisors); and a dedicated FTE to manage FOIA and other research workload.
- Additional grant and reimbursement revenues expected.
- Participant funding shares, calls for the service, and the regional funding formula.
- Community survey tool to measure caller satisfaction with 9-1-1 services, with potential future use of expanding to include field response survey.

The Board reached consensus that the following amendments be made to the FY2024 Budget Request:

- Reallocating \$15,850 of professional development, education, training, and travel dollars from the Emergency Management budget (page thirty-five) to the ECC Operations budget, to be available for Emergency Management and/or Operations co-workers as needed.
- Reducing the amount budgeted for emergency management intern book stipends (page thirty-six) by \$3,200, from \$4,800 to \$1,600.
- Remedying a typographical error with footnote #3 on page nineteen.

**Chief Kochis made a motion, with an accepted friendly amendment by Ms. Marshall, and seconded by Chief Longo, that the ECC Management Board approve the FY2024 budget as written or otherwise described by the director, with the amendments discussed in the meeting, for submission to the Participant agencies and for appropriation by the Albemarle County Board of Supervisors. The motion carried on a voice vote.**

#### **(8) ECC Executive Director Annual Performance Evaluation**

Chief Eggleston informed the Board that he would email a short form to collect comments related to Mr. Saxton's annual performance evaluation and requested that comments be returned by the end of March.

Chief Eggleston commended Mr. Saxton and his staff's investment in the ECC, and expressed his appreciation of having a very strong center with a very engaged staff and a much better environment than that of years past.

#### **(9) Other Matters Not Listed On the Board Agenda**

Chief Eggleston requested information on the current membership of the Regional Calls for Service and Funding Model Review Committee. Mr. Powell advised that the current membership consisted of Krissy Hammill, Steve Knick, Ryan Davidson, Miller Stoddard, Bryant Hall, and Brian Logwood, and that no chair

had been identified. Chair Eggleston suggested that the Committee self-select a chair and indicated that he would communicate with the Committee to request their engagement with the current conversation.

Mr. DeSilva inquired about the status of the Facility Planning Committee. Mr. Powell advised that the committee had not yet been seated. Chief Eggleston asked that each Participant submit two persons of interest to Mr. Powell or Mr. Saxton, including one individual with facilities background and one with a finance background.

**(10) Adjourn**

Ms. Birch moved to adjourn at 3:40pm. With no further business to come before the Board, the meeting was adjourned.

DRAFT



Agenda Item:

## 5) Presentations and Reports

## Charlottesville-UVA-Albemarle County ECC Strategic Plan Progress - May 2023

		2025 Targets (By Year End)	2023 Commitments (By Year End)	2023 Progress			
				Q1	Q2	Q3	Q4
<b>1 FACILITIES</b>	<b>New ECC facility contract has been executed.</b>	A. Complete facility programming analysis	25%	50%			
		B. Secure funding	25%	25%			
<p>1A) Prepare facility programming analysis to be presented to the Board -Seat Board-level subcommittee; Identify funding for the analysis; Secure analysis services</p> <p>1B) Present results of funding research to the Board -Seat Board-level subcommittee; Conduct funding source analysis Pursue identified funding sources -Submit requests for sources as applicable</p>							
<b>2 RECRUITING</b>	<b>At least 3 applications per opening</b>	A. Create new marketing collateral	25%	25%			
		B. Acquire dedicated HR	50%	100%			
<p>2A) Conduct review and gap analysis of existing marketing collateral -Website and marketing collateral review; Develop plan to create new marketing collateral; Execute plan</p> <p>2B) Recruit and hire HR manager -Develop recruiting material; Conduct hiring workflow; Extend offer and hire resource Conduct orientation and onboarding of HR manager -Identify orientation activities; Identify onboarding activities</p>							
<b>3 TRAINING</b>	<b>100% of CE/year complete</b>	A. Set and identify relevant training opportunities	25%	50%			
		B. Determine training program KPIs	25%	25%			
<p>3A) Create workgroup to create framework -Solicit workgroup volunteers; Identify training opportunities for each labor category and tenure (new hire, continuing education); Develop framework Create training plans -Use framework to develop</p> <p>3B) Determine and track training program KPIs -Identify KPIs for the new hire program; Identify KPIs for the CE program; Create tracking mechanism</p>							
<b>4 RETENTION</b>	<b>Volunteer replaces mandatory on-call and overtime</b>	A. Develop a framework to reduce on-call and overtime	25%	50%			
<p>4A) Develop a subcommittee to create framework to reduce on-call and overtime -Identify a management sponsor; Solicit volunteers; Set meeting schedule</p>							

<b>5 LEADERSHIP</b>	<ul style="list-style-type: none"> <li>• Implement co-worker engagement survey</li> <li>• Establish 3 new sustainable/or one-time funding sources</li> <li>• Board recommendations for organization's functions and structure implemented</li> </ul>	A. Implement and measure strategy outcomes to improve internal communication	25%	50%		
		B. Provide HR and legal services in-house with consideration for finance services	25%	50%		
		C. Acquire one additional funding source	25%	50%		
		<p>5A) Create framework for a communications plan -Identify workgroups; Schedule and hold work sessions; Compile existing communications workflows; Analyze report and identify gaps</p> <p>5B) Develop HR and Legal (County to ECC) transition plan -Continue onboarding of HR manager; Perform Gap Analysis and determine status of open HR specialist position; Solicit and initiate procurement for legal svcs</p> <p>5C) Conduct a funding source analysis -Compile results of analysis into a funding source capture plan Pursue identified funding sources Submit requests for sources as applicable</p>				

<b>6 TECHNOLOGY</b>	Resolution system use up 50%	A. Develop communication and awareness strategy	25%	50%		
		B. Refresh after-hours procedures	25%	50%		
<p>6A) Convene a subcommittee to create framework -Solicit volunteers; Identify roadblocks to using resolution system; Develop communication and awareness strategy that eliminates roadblocks</p> <p>6B) Conduct a policy workflow review of the after-hours procedures -Develop recommendations to close inefficiency gaps; Update procedures; Communicate procedure updates to co-workers</p>						



<b>7 OPERATIONS</b>	<ul style="list-style-type: none"> <li>• Participate in ≥ 1 community engagement opp./month</li> <li>• Community surveys ≥ 10% response &amp; 90% satisfaction</li> <li>• Policies support 21st Century Policing &amp; alternative response models defined (e.g., 911/988 interactions, mental health crisis)</li> </ul>	A. Develop strategy for scheduling community education opportunities	25%	50%		
		B. Operationalize existing data into QA/QI workflow	25%	50%		
		C. Align existing policies and procedures for 21st Century Policing principles and alternative response models (e.g., 911/988 interactions, mental health crisis)	25%	50%		
<p>7A) Create framework for a community education -Identify a management sponsor; Solicit volunteers; Set meeting schedule</p> <p>7B) Develop and execute plan to leverage community survey responses into the QA/QI process -Review capabilities and determine interface needs; Develop operational policy and procedures for use Implement policy and procedures -Communicate policy and procedures; Provide training -Set go-live date</p> <p>7C) Develop policy review and revision roadmap -Identify policy and procedures subcommittee; Complete a gap analysis of existing policies and procedures; Develop policy review schedule</p>						

<b>8 STAFFING</b>	<b>Review and validate authorized FTEs</b>	A. Develop strategy, including KPIs where needed, to validate performance	25%	50%		
		<p>8A) Determine and track performance KPIs -Identify performance KPIs; Determine KPIs' relationship to staffing; Create tracking mechanism</p>				

# Charlottesville-UVA-Albemarle County Emergency Communications Center

Agenda Date: 5/16/2023  
Action Required: Motion  
Presenter: Sonny Saxton, Executive Director ECC  
Title: FY2024 Workforce Stabilization

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## Background:

During the February 2023 regular meeting of the ECC Management Board, the Board took action to approve the ECC's FY2024 Budget request. Compensation and classification changes were not included, pending results of a market review of positions and public safety pay grades. A budgetary placeholder, as recommended by Albemarle County HR, of an average of 6% for all positions (\$297,862), was provided separately to Participant budget offices. Compensation and classification adjustments were to be reviewed by the Board following availability of market data and Participant review of their respective budgets and compensation updates.

## Action: Workforce Stabilization

**Discussion:** Albemarle County Human Resources, as the ECC's HR agent, engaged the services of Gallagher to perform a comprehensive market review of compensation and classification across all positions. ECC staff worked with County HR to review the results of the Gallagher study and related market data, recruitment and retention data, and changes to cost of living measures such as increased housing costs in the region. In response, staff recommend the following Workforce Stabilization measures:

- 1) Modify existing classified and public safety pay scales for all ECC positions, as recommended by the study, to be effective May 20, 2023. Some incumbent salaries are shown to be already competitive and will see no market adjustment to pay. (See presentation for further details.)
- 2) Implement cost of living adjustment of 4% for all ECC employees, to be effective July 1, 2023.

**Budgetary Impact:** No additional cost to be billed to ECC Funding Participants in FY2024. At the request of Albemarle County, staff reviewed the feasibility of, and are supportive of, a one-time use of Fund Balance in the amount of \$297,862, combined with appropriated but unspent funds in FY2023 and FY2024, achieved through savings and bringing forward budgeted items.

**Alternative:** A similar but alternative approach is to invoice the ECC Funding Participants in FY2024 for the increased amount of \$297,862, as previously provided in the budgetary placeholder.

**Recommendation:** ECC staff recommend Board approve workforce stabilization measures as presented.

**Sample Motion:** I move that the Charlottesville-UVA-Albemarle County Emergency Communications Center Management Board authorize the workforce stabilization measures as presented, and amend the FY2024 Budget to authorize use of the ECC Fund Balance in the amount of \$297,862, to be requested for appropriation by the Albemarle County Board of Supervisors.



# ECC WORKFORCE STABILIZATION

Sonny Saxton, Executive Director

Josh Powell, Deputy Director of Support Services

Tiffany Caldin, ECC HR Manager



## AGENDA

- History – Organization & Project
- Compensation & Classification Study
- Updated Pay Scales
  - Public Safety
  - Classified
- Implementation
- Future State
- Board Action

# HISTORY - ORGANIZATION



# SECTION 1: COMPENSATION AND CLASSIFICATION STUDY

# COMPENSATION & CLASSIFICATION HISTORY

## PS Pay Scale

- Re-structured the Public Safety pay scale for more professional development and specialization opportunities

JULY 2022



## Job Description Updates

- Submitted to Albemarle County HR for Gallagher study for both Classified & Public Safety

AUGUST 2022



## County's Gallagher Study

- ECC Classified pay scale data available
- New methods recommended by Gallagher used for remaining positions.

MARCH 2023



\* Dec 2022 - County Police, Sheriff, and Fire Public Safety Pay scale adjusted for market, but data not yet available for ECC.



# COMPENSATION & CLASSIFICATION STUDY - OBJECTIVES

## Classified Positions – IT, Administrative, and Support



- Conduct a comprehensive review of market
- Validate salary structure (Classified Pay Scale)
- Review and recommend a compensation strategy

## Public Safety Positions – Credentialed for the console



- Conduct a comprehensive review of market
- Validate salary structure (Public Safety Pay Scale)
- Review and recommend a compensation strategy

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**Compensation Study** – Benchmarking total compensation of our positions to the same or similar positions in organizations within our competitive market

**Compensation Assessment** – Review the ECC’s compensation philosophy, policies and practices, classification structure, position placement, and internal equity



# NEW COMPARABLE MARKET

## Basis:

- Geographic location
- Cost of Living
- Population of community
- Size of organization
- Scope of services provided
- University pipeline into the workforce

Comparable Organizations			
1	Augusta County	13	Goochland County*
2	Chesterfield County	14	Hanover County*
3	City of Charlottesville*	15	Henrico County*
4	City of Chesapeake*	16	James City County*
5	City of Hampton*	17	Loudoun County*
6	City of Harrisonburg*	18	Prince William County*
7	City of Lynchburg*	19	Roanoke County*
8	City of Richmond*	20	Rockingham County
9	City of Roanoke*	21	Spotsylvania County*
10	City of Virginia Beach*	22	Albemarle County Schools*
11	Fairfax County*	23	UVA
12	Fauquier County*		

\* Indicates that entity provided data for Gallagher study

Source: Board of Supervisors Meeting, Budget Work Session, 3/29/2023

# MARKET DATA COLLECTION

## Collection Methods

- Surveyed new comparable market, and collected survey data from private sector.
- Used industry standard of 80% match for roles and responsibilities to benchmark positions.
- Evaluated benchmarked positions and salaries against the ECC current salaries to determine competitiveness.

## Implementation Consideration

- County to maintain **Competitive** pay (within 10% of market)
- ECC staff recommend to maintain alignment with County

## Gallagher Definitions of Market Competitiveness

+/- 5%	Highly Competitive
+/-10%	Competitive
+/- 10 to 15%	Possible misalignment with the market
Greater than +/- 15%	Misalignment with the market

Source: Board of Supervisors Meeting, Budget Work Session, 3/29/2023

# PUBLIC SAFETY POSITIONS

# ECC-SPECIFIC RESULTS

Entry-level Public Safety Telecommunicator Pay			
Agency	Starting Hourly Rate	Estimated Annual Salary	Population
Chesterfield	\$ 25.18	\$ 54,993.12	378,408
Hanover	\$ 23.56	\$ 51,455.04	112,938
Fairfax	\$ 23.45	\$ 51,214.80	1,138,331
Henrico	\$ 23.32	\$ 50,930.88	333,962
Richmond	\$ 22.77	\$ 49,729.68	226,604
Loudoun	\$ 22.38	\$ 48,877.92	432,085
Prince William	\$ 22.01	\$ 48,069.84	486,943
Roanoke Couny	\$ 21.31	\$ 46,541.04	96,914
Augusta	\$ 19.97	\$ 43,614.48	78,064
CUA ECC	\$ 19.86	\$ 43,374.24	158,948
Fauquier	\$ 19.31	\$ 42,173.04	74,664
Virginia Beach	\$ 18.75	\$ 40,950.00	459,470

Data collected Q1 2023.

- Surveyed 16 Emergency Communications Centers in the new comparable market about entry level call taking positions
- Mean starting wage of all 11 respondents - \$22/hour
- Applying Gallagher's methodology, **market adjustment recommended** for Public Safety Pay Scale positions to maintain market competitiveness



# CLASSIFIED POSITIONS STUDY RESULTS

- Identified opportunities to improve consistency, growth potential in grade, and alleviate compression.

The following table shows the comparison between the County and the groupings of market data on an aggregate basis:

Comparison Group (County vs. Market)	Actual Base 25th	Actual Base 50th	Actual Base 75th	Salary Range Min	Salary Range Mid	Salary Range Max
Combined Market (Published + Custom Survey)	13.50%	0.72%	-11.36%	-2.86%	-6.17%	-4.71%
Published Market (Public + Private Sector)	14.16%	0.78%	-11.59%	-3.47%	-7.39%	-3.97%
Peer Organizations (Custom Survey)	16.80%	5.08%	-6.16%	-3.88%	-5.99%	-7.52%

- Overall, the County's base salary is highly competitive with the comparable market at the 50th percentile.
- Overall, the County's salary range midpoints is competitive with the comparable market at the 50th percentile.

# ECC-SPECIFIC RESULTS

- Similar to County, market adjustments were well-distributed across all position-types and pay grades.
- New scale recommended** for classified positions. Several classified positions identified as misaligned with the competitive market.
  - All 18 classified positions placed on new scale
  - Market adjustment recommended** for 9 classified positions, currently identified as misaligned, to maintain market competitiveness



# PUBLIC SAFETY PAY SCALE RECOMMENDATIONS

- Recommend **retain existing Public Safety Pay Scale** structure
- Recommend **market adjustment** to base pay, from \$19.86/hr to \$20.85/hr (+\$0.99)
  - Includes consideration of existing shift differentials, call back pay, and other certifications/stipends
  - Aligned with County strategy (maintain **market competitive** wages)

CUA Emergency Communications Center Public Safety Pay Scale											RECOMMENDED 5/20/2023 – 6/30/2023			
Hourly Rate Step Scale *2% increase between steps														
Emergency Communications Center Positions	Promotion %	0	1	2	3	4	5	(6-24)	25	26	27	28	29	30
Public Safety Communications Supervisor Lead	12%	28.56	29.13	29.71	30.30	30.91	31.53	...	46.85	47.78	48.74	49.72	50.71	51.72
Public Safety Communications Supervisor	12%	25.50	26.01	26.53	27.06	27.60	28.15	...	41.83	42.66	43.52	44.39	45.28	46.18
Public Safety Communications Officer III	6%	22.76	23.22	23.68	24.16	24.64	25.13	...	37.35	38.09	38.86	39.63	40.43	41.23
Public Safety Communications Officer II	3%	21.48	21.91	22.34	22.79	23.25	23.71	...	35.23	35.94	36.66	37.39	38.14	38.90
Public Safety Communications Officer I		20.85	21.27	21.69	22.13	22.57	23.02	...	34.21	34.89	35.59	36.30	37.03	37.77

Steps 6-24 not reproduced above for legibility. Full scale included in packet.

## Benefits:

- ✓ Competitive starting wage
- ✓ Continues to encourage & reward professional growth for operational co-workers
- ✓ Continues to avoid on-scale compression
- ✓ Continues strength as recruiting tool



# CLASSIFIED PAY SCALE RECOMMENDATIONS

- Recommend **implement new classified pay scale**
- Recommend **market adjustment** on position-by-position basis, where warranted
  - Aligned with County strategy (maintain **market competitive** wages, **validate job titles and responsibilities**)
  - Aligned with Board of Supervisors' adopted scale (5/3/23)

Pay Grade	Minimum Annual	Midpoint Annual	Maximum Annual	Range Spread	Midpoint Differential
25	\$31,577	\$37,893	\$44,208	40%	n/a
26	\$34,103	\$40,924	\$47,745	40%	8%
27	\$36,832	\$44,198	\$51,564	40%	8%
28	\$38,187	\$47,734	\$55,689	40%	8%
29	\$39,656	\$51,553	\$63,449	60%	8%
30	\$42,828	\$55,677	\$68,525	60%	8%
31	\$46,254	\$60,131	\$74,007	60%	8%
32	\$49,955	\$64,941	\$79,928	60%	8%
33	\$53,951	\$70,137	\$86,322	60%	8%
34	\$58,267	\$75,748	\$93,228	60%	8%
35	\$62,929	\$81,807	\$100,686	60%	8%
36	\$67,963	\$88,352	\$108,741	60%	8%
37	\$73,400	\$95,420	\$117,440	60%	8%
38	\$79,272	\$103,054	\$126,835	60%	8%
39	\$85,614	\$111,298	\$136,982	60%	8%
40	\$92,463	\$120,202	\$147,941	60%	8%

## Benefits:

- ✓ Competitive starting wage
- ✓ Consistent spread between pay grades
- ✓ Minimizes compression
- ✓ Allows for better growth in positions without having to move paygrades



# SECTION 2: COST OF LIVING



# COST OF LIVING

- May 2022:
  - The ECC's Workforce Optimization Study found that PSCO starting wage fell 18% below the housing wage needed to afford rent for a 2-bedroom apartment in the county.
  - ECC Management Board advised of upcoming Compensation and Classification study, expected for FY2024.

## 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.



Section 4.1



### 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.

Source: ECC Management Board meeting materials, 5/17/2022

Source: MissionCriticalPartners presentation of Workforce Optimization Study to ECC Management Board, 5/17/2022



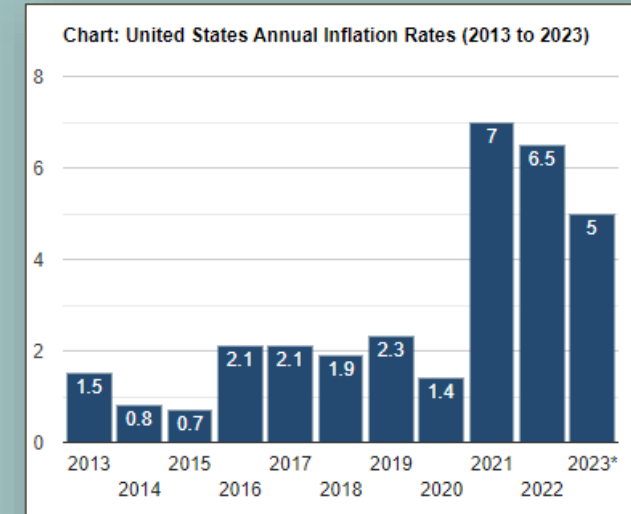


# COST OF LIVING

- Housing costs still barrier for many co-workers, limiting ability to live in communities served.
  - Market adjustment alone still under Albemarle County Office of Housing’s definition of a housing wage.<sup>1</sup>
  - HUD forecasts 11% YoY increase for 2BR apartment in Charlottesville-Albemarle area.<sup>2</sup>

Year	Efficiency	One-Bedroom	Two-Bedroom
FY 2023 FMR	\$1,165	\$1,172	\$1,401
FY 2022 FMR	\$1,024	\$1,063	\$1,264

- Market data reflective of point-in-time (late 2022/early 2023).
- Inflationary environment impacting cost of necessities for all ECC co-workers.
- Recommend 4% Cost of Living Adjustment (COLA) for all positions for FY2024.**
  - Aligned with Board of Supervisors action taken 5/3/23



U.S. Labor Department data, 4/12/2023

<sup>1</sup> <https://www.albemarle.org/government/community-development/learn-more-about/housing/affordable-housing>

<sup>2</sup> [https://www.huduser.gov/portal/datasets/fmr/fmrs/FY2023\\_code/2023summary.odn](https://www.huduser.gov/portal/datasets/fmr/fmrs/FY2023_code/2023summary.odn)



# IMPLEMENTATION PLAN

## Job Description & Title Changes

### MARKET ADJUSTMENTS

- Starting with next pay period (May 20, 2023)
- Managers prepared to speak with coworkers who receive market rate adjustment.

### COST OF LIVING ADJUSTMENT

- Starting with upcoming fiscal year (July 1, 2023)
- Executive Director will inform all coworkers of 4% COLA.



# FUTURE STATE

## Policy Updates

- Comprehensive ECC policy manual under development (working w/Albemarle County HR)
- To be presented to ECC Board for adoption



FEBRUARY - NOVEMBER 2023

## Benefits Review

- Current benefits as baseline
- Review for gaps in coverage
  - Mental Health services
  - Wellness Program



JANUARY 2024

## Pay for Performance

- Create clear growth opportunities
- Reward exceptional service and contributions



JULY 2024



# BOARD ACTION



## Funding Available

- **Supplemental appropriation recommended from ECC Fund Balance** to facilitate market adjustment implementation
- Able to implement immediately with **no additional Participant funding requested** for FY2023 or FY2024 budget years, with anticipated savings and abovementioned appropriation
- See *FY2024 Workforce Stabilization brief in meeting materials for full discussion*



## Sample Motion

I move that the Charlottesville-UVA-Albemarle County Emergency Communications Center Management Board authorize the workforce stabilization measures as presented, and amend the FY2024 Budget to authorize use of the ECC Fund Balance in the amount of \$297,862, to be requested for appropriation by the Albemarle County Board of Supervisors.



**CUA Emergency Communications Center Classified Pay Scale**  
**Effective May 20, 2023 through June 30, 2023**

<b>Pay Grade</b>	<b>Minimum Annual</b>	<b>Midpoint Annual</b>	<b>Maximum Annual</b>	<b>Range Spread</b>	<b>Midpoint Differential</b>
25	\$31,577	\$37,893	\$44,208	40%	n/a
26	\$34,103	\$40,924	\$47,745	40%	8%
27	\$36,832	\$44,198	\$51,564	40%	8%
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37	\$73,400	\$95,420	\$117,440	60%	8%
38	\$79,272	\$103,054	\$126,835	60%	8%
39	\$85,614	\$111,298	\$136,982	60%	8%
40	\$92,463	\$120,202	\$147,941	60%	8%

**CUA Emergency Communications Center Public Safety Pay Scale**

*Public Safety Communications Effective May 20, 2023 through June 20, 2023*

**Hourly Rate Step Scale \*2% increase between steps**

Emergency Communications Center Positions	Promotion %	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Public Safety Communications Supervisor Lead	12%	28.56	29.13	29.71	30.30	30.91	31.53	32.16	32.80	33.46	34.13	34.81	35.50	36.21	36.94	37.68	38.43	39.20	39.98	40.78	41.60	42.43	43.28	44.15	45.03	45.93	46.85	47.78	48.74	49.72	50.71	51.72
Public Safety Communications Supervisor	12%	25.50	26.01	26.53	27.06	27.60	28.15	28.71	29.29	29.87	30.47	31.08	31.70	32.33	32.98	33.64	34.31	35.00	35.70	36.41	37.14	37.89	38.64	39.42	40.20	41.01	41.83	42.66	43.52	44.39	45.28	46.18
Public Safety Communications Officer III	6%	22.76	23.22	23.68	24.16	24.64	25.13	25.64	26.15	26.67	27.21	27.75	28.30	28.87	29.45	30.04	30.64	31.25	31.88	32.51	33.16	33.83	34.50	35.19	35.90	36.61	37.35	38.09	38.86	39.63	40.43	41.23
Public Safety Communications Officer II	3%	21.48	21.91	22.34	22.79	23.25	23.71	24.18	24.67	25.16	25.67	26.18	26.70	27.24	27.78	28.34	28.90	29.48	30.07	30.67	31.29	31.91	32.55	33.20	33.86	34.54	35.23	35.94	36.66	37.39	38.14	38.90
Public Safety Communications Officer I		20.85	21.27	21.69	22.13	22.57	23.02	23.48	23.95	24.43	24.92	25.42	25.92	26.44	26.97	27.51	28.06	28.62	29.20	29.78	30.37	30.98	31.60	32.23	32.88	33.54	34.21	34.89	35.59	36.30	37.03	37.77

**For coworkers on this pay scale with the following degrees, certifications, or working in the following capacities, increase annual salary by:**

- \$1000 for Associates degree**
- \$2000 for Bachelors degree**
- \$3000 for Senior stipend**
- \$3000 for CTO stipend**



Agenda Item:

## 6) Committee Updates

# Emergency Communications Center Management Board Regional ECC Calls for Service and Funding Model Review Committee

Meeting Minutes – February 27, 2023 – 1pm

Location: ECC Conference Room, 2306 Ivy Rd., Charlottesville, VA 22903

**Members Present**

Mr. Ryan Davidson	Mr. Chris Peper	Capt. Steve Knick
Mjr. Miller Stoddard	DC Bryant Hall	Ms. Krisy Hammill

**Members Absent**

None		
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**Others Present**

Mr. Sonny Saxton	Mr. Josh Powell	Ms. Celeste Baldino
Ms. Lily Gregg	NBC29	

**(1) Call to Order**

Mr. Davidson called the meeting to order at 1:00PM.

**(2) Review of New Visualization Tools for CAD Data**

Mr. Saxton and Mr. Powell presented the committee with new data visualization tools that had been developed by the ECC and published on the ECC website, at [cua911.gov](http://cua911.gov), subsequent to the last meeting of the committee. Mr. Saxton advised that the tools were accessible by the public and by the members of the committee, and that ECC staff would pull additional data and reports for the committee upon request.

Mr. Davidson requested whether it would be possible to break out call source by agency. Capt. Knick asked whether it was possible to break out officer-initiated calls between those radioed into the ECC and those entered via a field officer’s MDTs (mobile data terminal). Mr. Saxton and Mr. Powell advised that they would bring all requests back to the ECC’s I.T. team to evaluate feasibility.

**(3) Regional ECC Funding Model Discussion and Planning**

Mr. Saxton presented two reports to the committee. The first report provided historical context and variability analysis of the Participant shares for the last several budget years of the ECC. The second report offered a comparison of current-year data (partial) with the prior-year data used to calculate participant shares to indicate proportional directionality.

Mr. Davidson informed the committee that he had requested Mr. Saxton to research the funding formulas of other regional organizations in the area. Mr. Saxton reported that he had benchmarked the ACRJ and the Blue Ridge Detention Center, and that both of which used a rolling multi-year average in their cost allocation formulas. One organization utilized a three-year average, and the other a five-year average.



Upon Mr. Davidson's inquiry about the committee's overarching goal, Mr. Saxton deferred to the ECC Management Board, stating that it was his understanding that the Board sought a recommendation from this committee to inform their subsequent discussions. The ECC Management Board would be ultimately responsible for taking action, with any modification to the agreement also subject to ratification by each of the Participant's governing bodies. Mr. Saxton noted that the committee had looked at these calculations annually since 2019, but no action had been recommended by the Committee to the Board thus far. Mr. Powell added that ECC staff had not provided any recommendation or endorsement to the Committee, but had prepared multiple reports outlining potential actions, including no action, that the Committee could recommend.

Mr. Davidson opened the floor to general discussion among the members. Over the course of approximately one hour, the Committee discussed a range of topics, including:

- The feasibility of incorporating into the funding model the base services provided 24/7 to all participants, regardless of the call volume or workload of any particular agency.
- Funding formulas employed by other regionally-consolidated centers and the benchmarking work previously conducted by the Committee.
- The feasibility of determining a ratio of new field responder positions to required new ECC positions.
- The feasibility of reducing year-over-year variability in Participant costs by implementing a multi-year average.
- The feasibility of incorporating population data in the cost allocation formula; no regionally consolidated centers with a university had been benchmarked with a cost allocation formula that included population.
- The utility of categorizing calls for service by type and/or time of day, and examining how different call types may create distinct resource demands and costs for the ECC.
- The potential for emerging technologies, such as an NG-911 ESInet telephone system, to provide more information that could be utilized for cost allocation.

Mr. Davidson concluded that the Committee had raised several questions for further exploration, and advised that he would call a second meeting once the Committee members and ECC staff had gathered additional information.

#### **(4) Adjourn**

Capt. Knick made motion, seconded by DC Hall, to adjourn. With no further business to come before the Committee, the meeting was adjourned at 2:37pm.

# Emergency Communications Center Management Board Emergency Management Steering Committee

## Meeting Minutes – March 29, 2023 – 1pm

Location: Zehmer Hall, Room E, 104 Midmont Ln., Charlottesville, VA 22903

### Members Present

Chief Dan Eggleston	Chief Michael Thomas	Mr. John DeSilva ( <i>virtual</i> )
DC John Oprandy	Mr. Jeremy Evans	Dr. William Brady

### Members Absent

None		
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### Others Present

Mr. Sonny Saxton	Mr. Josh Powell	Ms. Lily Gregg
Mr. Kyle Olson	Mr. Anthony Mangeri	

#### (1) Call to Order

Chief Eggleston called the meeting to order at 1:03PM.

Mr. DeSilva joined the meeting electronically from an off-site location in Virginia, due to a personal medical condition preventing his in-person attendance.

#### (2) Welcome and Introductions

Chief Eggleston thanked Mr. Olson and Mr. Mangeri from The Olson Group for their attendance and willingness to assist the group with facilitating a discussion on a renewed charter. All attendees introduced themselves and their roles with their respective organizations.

#### (3) Charter Renewal Work Session

Mr. Olson and Mr. Mangeri guided the Committee through approximately two and a half hours of discovery and discussion. The following topics were among those addressed during the work session:

- Significance of the Emergency Communications Center (ECC) as a central hub or platform for shared regional programs, including successful consolidated dispatch & 9-1-1 functions.
- The historical background of the regional emergency management program and the transition away from a regional emergency manager as the Participants grew their individual programs.
- The emergency management functions and programs of Participant entities.
- The distinguishing factors between the three participants' emergency management programs, due to differences in, for instance, available resources, areas of responsibility, geography, and legal requirements.
- The merits of collaborative grant writing on a regional level.
- The benefits of joint exercises and training initiatives within the region.

- The importance of regional information sharing, communication, and establishing common operating picture among partners.
- The necessity of preserving institutional knowledge regardless of staff turnover.
- Criteria or threshold for activating shared or regional resources.
- Standby contracts to facilitate rapid, large-scale emergency response.
- The potential for assigning specific functions to various emergency management programs.
- The benefit of identifying needs and capabilities for current-state and/or future-state.
- Community Emergency Response Teams (CERT), Voluntary Organizations Active in Disaster (VOAD), NGO coordination, and other related programs.
- Common systems and resources, such as VEOCI.
- Considering a benchmark of other successful regional models, such as the Hampton Roads Planning District.
- The role of a Joint Information Center for coordinated messaging during large-scale events.
- The upcoming opportunity to build dedicated emergency management space for the region and/or Participants, with the ECC currently undergoing a facility planning process.
- The establishment, revision, and/or formalization of structures, agreements, and mechanisms for coordinating regional emergency management functions.

#### **(4) Next Meeting**

Mr. Olson advised that he and Mr. Mangeri would synthesize highlights of and detail from the meeting, and would additionally do research on comparable constructs and best practices that may be illustrative. Mr. Mangeri advised that he had taken extensive notes throughout the conversation and would work to formalize his notes, incorporate the group's feedback, and reflect the ideas back to the Committee as a strawman charter for further review and revision.

Chief Eggleston asked Mr. Olson and Mr. Mangeri on how much time they would need to prepare for a follow-up meeting. Mr. Mangeri advised it would be at least a couple of weeks. Chief Eggleston asked Mr. Saxton and Mr. Powell to assist with getting the group back together once the draft work product was ready.

#### **(5) Adjourn**

With no further business to come before the Committee, the meeting was adjourned at 3:34pm.



Agenda Item:

## 10) ECC Board Officer Elections



# Charlottesville-UVA-Albemarle County Emergency Communications Center



**To:** Chief Dan Eggleston, ECC Management Board Chair

**From:** Josh Powell, Acting Clerk

**Date:** May 2, 2023

**Subject:** Board Officer Elections for FY2024

## Board By-Laws

Per *Article VII, Section 3* of the ECC Management Board by-laws, “Officers shall be elected annually at the May meeting of the Board. A majority of the members must be present and voting (including a minimum of one representative from each participant) in order to constitute an election.”

“In order to assure full participation by each of the Participants, and in order to promote harmonious relationships between the Participants, it shall be the policy of the Board that leadership of the Board will circulate among the three Participants with the designation of the actual officer being left to the prerogative of the participating agency except that the officer must be a member of the Board.”

This rotation continues “on an annual basis in perpetuity unless it is decided [ . . . ] that all of the officers should be reelected to their present posts for an additional year, thus temporarily delaying but preserving the cycle of leadership.”

## Recent Context

A table detailing the rotation for last, this, and next fiscal year is included for reference:

Year	Board Chair	Board Vice Chair	Board Secretary
<b>FY2022</b>	City – <i>Ms. Marshall</i>	County – <i>Chief Eggleston</i>	UVA – <i>Chief Longo</i>
<b>FY2023</b>	County – <i>Chief Eggleston</i>	UVA – <i>Chief Longo</i>	City – <i>Ms. Marshall</i>
<b>FY2024</b> <i>(upcoming)</i>	UVA – <i>Nominated Member</i>	City – <i>Nominated Member</i>	County – <i>Nominated Member</i>

In past practice, the Chair requests officer nominations from the members representing each Participant, and then entertains a motion to accept the slate of nominations provided. The motion carries on a simple majority taken by voice vote. Newly-elected officers assume their positions on July 1, with this meeting’s election being for the period of July 1, 2023 to June 30, 2024 (FY2024).

### Board Action Required - Sample Motion

*I move that the ECC Management Board elect \_\_\_\_\_ as Board Chair, \_\_\_\_\_ as Board Vice Chair, and \_\_\_\_\_ as Board Secretary for FY2024.*