



**Charlottesville-UVA-Albemarle
Emergency Communications Center
Strategic Plan
2023 – 2030**

PREPARED NOVEMBER 2022

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1 Overview

Charlottesville-UVA-Albemarle (CUA) is home to a robust, regionally-consolidated emergency communications center (ECC) that is working to be at the forefront of public safety communications and preparedness services. The ECC's Management Board supports the workgroup in their commitment to continual improvement, resulting in great strides being made in various aspects of the center's administration, operations, and service to its communities and field responders.

A first step in improving an already effective ECC is to identify areas of risk and translate them into opportunities. Over the course of several months in late 2021 and early 2022, the ECC took steps to identify areas of risk related to the organization.

To translate identified risks into opportunities, the study focused on benchmarking the current state of the ECC's workforce lifecycle. Attention was paid to the relationship between recruiting, hiring, training, retention, leadership and planning, management, organizational structure, and operations to the most critical factor—the ECC's overall staffing posture.

The resulting Workforce Optimization Report identified several key issues in the focus areas and provided answers to the questions the ECC sought to validate or answer and offer recommendations that have been incorporated into this strategic plan to:

- Identify, acquire, and train the right people for the right positions, and keep them in those positions long term
- Determine the feasibility of staffing 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

Based on the insights gained from the report and utilizing components of strategic planning, Section 2 outlines the structure of an ECC-focused strategic plan that supports the related ECC goals. The ECC will begin by focusing on transforming the current state of the organization to the desired state within the next **three to five** years to achieve the following:

1. A new ECC facility is under construction while maintaining existing infrastructure and providing for current needs (e.g., backup center, tower sites, training).
2. The ECC receives a minimum of three qualified applicants per opening.
3. Co-workers complete 100% of dedicated and targeted continuing education hours every year.
4. All mandatory on-call and overtime for minimum staffing is replaced by volunteers as needed.
5. A co-worker engagement survey is established to determine baseline results and post-action planning is implemented.
6. Three new sustainable or one-time funding sources are established.
7. Board recommendations for the organization's functions and structure are fully implemented.
8. A method of displaying statistics and status from the information systems' help desk resolution system is designed and deployed.
9. The ECC participates in at least one community engagement opportunity per month.
10. Response to community surveys regarding the core services of call-taking and dispatch is sustained with at least a 10% response rate and overall satisfaction greater than 90%.
11. Dynamic community service expectations are aligned with the strategic plan (e.g., 21st Century Policing principles, 988/crisis call centers, and alternative response models).
12. Authorized full time equivalents (FTEs) are reviewed and validated to meet workload demands.

The journey to achieving the longer-term—year 2030—vision of an ECC that *is locally and nationally recognized for providing exceptional service, earning the trust of our communities and being the place that service-minded professionals can have a career* requires achieving these 12 key targets. Based on the content of the Workforce Optimization Report, the series of strategic steps contained in the appendices of this plan are designed to meet agreed-upon commitments, goals, and capabilities. These steps will position the ECC to advance, with consistency and accountability, toward growing and sustaining adequate organizational resources to *provide community safety and preparedness services through innovation and collaboration that earns community trust*.

Using this plan, ECC leadership can concentrate on implementing strategies intended to help the ECC fulfill its purpose to serve *because the health, wellness, and safety of our community relies on the emergency response and service of 9-1-1*.

While some commitments—synonymous with initiatives—are new, many build upon or reinforce existing activities. The ECC is poised to improve upon the foundation already in place, and not only build—but also strengthen—its operations of tomorrow.

2 Plan Structure

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

With that in mind, the CUA ECC strategic plan is designed to be simple and actionable. Strategic insight is concentrated into a powerful, useable, and postable format. The simplified planning approach outlined below is a simple yet effective tool that helps edit a vision and strategy down to a single, action-oriented page. The 2023 plan can be found at the end of this document in this (editable) format.

Two key issues affect the ECC's ability to implement the Board's recommendations for the organization's functions and structure. First is the need to expand and realign the organizational structure to assume responsibility for administrative services—including human resources (HR) and legal services—from Albemarle County. This is impacted by the ECC facility as a limiting factor for expansion of any administrative support capabilities, inhibiting training and operational functions.

To address these risks and others, a framework—in this case, the Rockefeller Habits, proposed by Verne Harnish¹—has been used to support the development and maintenance of an effective and executable CUA ECC strategic plan that is intended to help the ECC meet its goals and continually make improvements that will strengthen public safety emergency response.

The approach to the CUA ECC strategic plan is simple: take the existing Workforce Optimization Report that articulates the current state of the ECC and use it to obtain pertinent background information and understand success criteria from that point of view. Then, engaging the workgroup over a two-day strategic planning workshop that took place September 22 and 23, 2022, prioritize the actions required to transform the organization to the desired state.

Each portion of the framework is described in the remainder of this section. Following its description, the ECC-specific information is presented. Lastly, the information is consolidated into one document in the 2023 CUA ECC One-Page Strategic Plan (see Appendix C).

¹ <https://scalingup.com/verne-harnish/>

2.1 Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis

SWOT is an acronym that stands for strengths, weaknesses, opportunities, and threats.

- Strengths describe the positive attributes internal to the ECC; these aspects are within the organization's control.
- Weaknesses describe the negative factors that detract from the ECC's value; these areas require enhancement and focus to be successful.
- Opportunities are external variables outside the ECC; these are positive factors from which the organization may benefit.
- Threats are external, negative factors beyond the ECC's control.

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

As part of the initial data-gathering interviews and focus groups, a diverse cross-section of ECC co-workers participated in a workforce-focused SWOT exercise. The outcome was a solid SWOT analysis providing awareness with respect to the strategic position of the agency from a workforce perspective. The raw data from this exercise is captured in the Workforce Optimization Report. Subsequently, a second SWOT exercise was conducted in conjunction with the two-day strategic planning workshop. The purpose of the second exercise was to capture information beyond the workforce focus to develop the more holistic view of the organization needed to create an enterprise-level plan. Select responses to guide 2023—the first year of the plan—are shown in the figure below.



Figure 1: CUA ECC SWOT

The SWOT will be conducted annually for the following year, and the then-current information will be placed in the next CUA ECC one-page strategic plan (see Section 2.9).

2.2 Core Values – The “Should” and “Should Not” that Define the ECC’s Underlying Decisions

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

Core values are used as recognition and reward categories, inspiring others with stories of how a co-worker embodied them at work.



Figure 2: ECC Values and Desired Behaviors

Generous

- With each other, our time, our **community**

Open

- To learning and innovation, open-minded and **inclusive**

Leaders

- At all levels and positions, fostering **teamwork**

Dedicated to SERVICE

- For the **safety** of **community** and responders

Efficient & Empathetic

- With our **communications**, policies, and co-workers

Notable

- Worthy of **celebrating**

Based on an organization-wide survey to define the ECC's values, the most important attributes arose:



2.3 Why was the ECC Created; What is its Purpose?

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

1. Why does the agency exist?
2. Why do we do what we do?
3. Why do we have passion?

The ECC's answers to all three questions are the same—because the health, wellness, and safety of our community relies on the emergency response and service of 9-1-1.

CUA ECC Purpose Statement:
Because the health, wellness, and safety of our community relies on the emergency response and service of 9-1-1.

2.4 How Do We Live Our Values and Purpose?

2.4.1 Big Hairy Audacious Goal

A Big Hairy Audacious Goal (BHAG) is intended to act as a powerful mechanism to stimulate progress. Organizations can effectively leverage it to succeed at a long-term goal that appears unachievable. It is a clear, compelling statement that serves as a unifying focal point for effort, with a clear finish line so that the organization knows when it achieves the goal. To that end, unlike the traditional vision statement, it is measurable and achievable.

By 2030, the ECC will be locally and nationally recognized for providing exceptional service, continually earning the trust of our communities and being the place that service-minded professionals can have a career.

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

2.4.2 Hedgehog

The hedgehog concept is based on a quote from the ancient Greek poet Archilochus: "The fox knows many things, but the hedgehog knows one big thing."

An organization's "hedgehog" comes from the intersection of three circles:

1. What the organization is deeply *passionate* about
2. What it can be the *best in the world at*
3. What drives the economic or *resource engine*

Organizations that use the hedgehog concept use it to create clarity and alignment. Organizations that deviate from the hedgehog are often referred to as "foxes," because their efforts are scattered, diffused, and inconsistent.



Figure 3: ECC Hedgehog

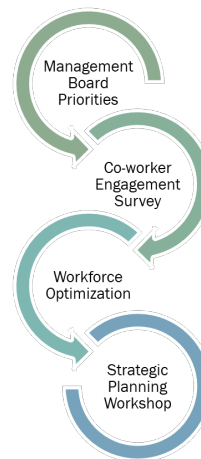
Based on the content of Figure 3, for the ECC, its hedgehog is “Provide community safety and preparedness services through innovation and collaboration that earns community trust.”

2.4.3 Issues

Issues are key areas of emphasis that need to be focused on while trying to accomplish the BHAG.

For 2023, these are **12 issues** that relate to the organization’s focus areas included in the Workforce Optimization Report and discussed during the strategic planning workshop. They are defined on the one-page plan and are the specific items the ECC needs to keep in mind when trying to achieve its goals. If the ECC is deviating too far from the hedgehog, revisiting this issue list will help to bring the organization into better alignment:

1. Investing in purpose-built **facility priorities**
2. Increasing **co-worker time availability** for recruiting
3. Developing a **qualified workforce** within a **Just Culture**
4. Focusing on co-worker **work-life culture and balance**
5. Defining retention and **lifecycle of engaged co-workers**
6. Focusing on **organizational structure and communication**
7. Investing in co-worker **career development**
8. Planning for **funding sustainability**
9. Building co-worker **efficiency and confidence**
10. Time dedicated to **community engagement**
11. Meeting dynamic **community service expectations**
12. Achieving **sustainable staffing** for operational efficiencies



2.5 Targets and Sandbox

Quantifiable targets describe where an organization plans to be within the next **three to five years**, with service metrics provided. The most successful targets often appear to be highly aspirational rather than readily achievable—stretch goals—based on where the organization is today; however, the focus of a one-page plan and the alignment it creates will help it achieve these stretch goals.

The sandbox describes the organization’s industry reach and describes the groups and partners that the organization will draw from in order to meet the targets.

Year-end	2025 Targets
Facilities	Under construction
Recruiting	≥3 applications/opening
Training	≥100% of targeted training/year
Retention	≥10% higher than the industry average
L&P ²	Engagement survey deployed and benchmarked
L&P	100% recommendations implemented
L&P	≥3 new funding sources
Technology	Resolution system has stats and ticket status
Operations	≥1 opportunity/month
Operations	Response ≥10% and 90% satisfaction
Staffing	Within 5% of recommended FTEs

Figure 4: ECC Targets and Sandbox

Based upon the strategic planning workshop, Figure 4 shows the targets the ECC aspires to hit within the next **three to five years**, and the service metrics that will be applied. The ECC’s one-page plan will create alignment to help it achieve these stretch goals. The targets will be revisited annually for the following (rolling) three years, and the then-current information will be placed in the next CUA ECC one-page strategic plan (see Section 2.9).

² Leadership and Planning

The ECC's sandbox includes responder agencies; community and business members; service organizations; city, county, and state governments; education institutions; vendors and suppliers; contract partners; and professional and standards development organizations.

2.6 Thrusts – What Gets the ECC to its Goals

Thrusts are the key areas that must be honed-in on to meet the brand promise and accomplish the targets. These are the strategic moves made to accomplish the goals; often areas of focus here are people, technology, citizen satisfaction, and talent.

These are the ECC's thrusts over the next three years:

1. Facilities
 - A. Complete a new ECC facility while maintaining existing infrastructure and providing for current needs (e.g., backup center, tower sites, training)
2. Recruiting
 - A. Receive greater than three applicants per opening that meet job task and organizational fit requirements
3. Training
 - A. Assure each co-worker completes 100% of dedicated and targeted continuing education per calendar year
4. Retention
 - A. Volunteers replace mandatory on-call and overtime for minimum staffing, as needed
5. Leadership and Planning
 - A. Establish co-worker engagement survey to determine baseline results and implement post-action planning
 - B. Establish three new sustainable or one-time funding sources
 - C. Implement Board recommendations for the organization's functions and structure
6. Technology
 - A. Design and deploy a method of displaying statistics and status from information systems' help desk resolution system
7. Operations
 - A. Participate in at least one community engagement opportunity per month
 - B. Response to community surveys is greater than 10% with more than 90% satisfaction
 - C. Policies are defined to support 21st Century Policing and alternative response models (e.g., 911/988 interactions, mental health crisis)
8. Staffing
 - A. Review and validate authorized FTEs

The ECC will revisit these thrusts annually for the following (rolling) three years to determine if they are still critical for success. The then-current information will be placed in the next CUA ECC one-page strategic plan (see Section 2.9). Success will be measured based on the ECC's ability to achieve annual commitments.

2.7 Goals and Commitments Set Annually

Goals are the annual, smart numbers that—if met by the end of the year—will help the ECC make a significant impact on meeting its **three- to five-year** targets. Importantly, they are measured frequently (every three months), are specific to the ECC, and are in alignment with all co-workers. Figure 5 shows the ECC’s 2023 goals.

Commitments—synonymous with initiatives—are also to be set annually, and flow under the same key strategic, long-term thrusts. The workgroup commits to achieving annual goals, each making incremental progress on the thrusts to help the ECC ultimately reach the three- to five-year targets. Commitments and goals are the primary focus areas for the upcoming year: creating them will help the ECC meet its critical numbers, and therefore make progress toward the longer-term measurable targets.

Year-end	2023 Goals
Facilities	Vendor procurement
Recruiting	≥1 applications/opening
Training	≥1/3 of targeted training/year
Retention	≥1/3 less mandatory on-call and OT
L&P	Deploy an engagement survey
L&P	≥1 new funding source identified
Technology	≥50% increase external use
Operations	≥6 opportunities/year
Operations	Incorporate QA/QI ³ into PE ⁴
Operations	100% alignment of existing policies
Staffing	100% of results validated

Figure 5: ECC Goals 2023

2023 Commitments	
<p>1. Facilities:</p> <ul style="list-style-type: none"> A. Complete facilities programming analysis B. Secure funding 	<p>6. Technology:</p> <ul style="list-style-type: none"> A. Develop communication and awareness strategy B. Refresh after-hours procedures
<p>2. Recruiting:</p> <ul style="list-style-type: none"> A. Create new marketing collateral B. Acquire dedicated HR 	<p>7. Operations:</p> <ul style="list-style-type: none"> A. Develop strategy for scheduling community education opportunities B. Operationalize existing data into PE workflow C. Align existing policies and procedures for 21st Century Policing principles and alternative response models (e.g., 911/988 interactions, mental health crisis)
<p>3. Training:</p> <ul style="list-style-type: none"> A. Set and identify relevant training opportunities B. Determine training program key performance indicators (KPIs) 	<p>7. Staffing:</p> <ul style="list-style-type: none"> A. Develop strategy, including KPIs where needed, to validate performance
<p>4. Retention:</p> <ul style="list-style-type: none"> A. Develop a framework to reduce on-call and overtime 	
<p>5. Leadership:</p> <ul style="list-style-type: none"> A. Implement and measure strategy outcomes to improve internal communication B. Provide HR and legal services in-house with consideration for finance services C. Acquire one additional funding source 	

³ Quality assurance/quality improvement

⁴ PowerEngage

2.8 Rocks

Rocks are three-month mini projects—the critical initiatives for the quarter—that the entire leadership team agrees are the most important priorities; other projects that arise that do not fit into one of these actions will be postponed for later or not completed. Larger rocks will be broken down into smaller projects that can be completed in a quarter.

Successful rocks are measurable and incorporated into regular reporting rhythms, so that they stay in clear view for the entire organization. For every rock, an action plan with deadlines must be created (see Appendix B).

The ECC will take on the rocks listed in Figure 6 during the first quarter of 2023. Rocks for the subsequent quarters will be developed during scheduled quarterly planning sessions and completed quarterly. This approach will help the ECC gradually achieve its annual goals and plan over time, making the seemingly insurmountable and forever languishing issues finally achievable. One person in the ECC is accountable for leading a team of co-workers that will work together, throughout each quarter, to complete the elements associated with each rock.

The ECC will include a weekly opportunity to report on advancements of the quarterly actions, review progress, and redirect if required (see schedule in Section 2.9).

Quarter YTD	
Quarter-end	2023
Facilities	Analysis services secure
Recruiting	-
Training	KPIs & tracking mechanism
Retention	Subcommittee established
L&P	C-plan framework created
L&P	Transition plan developed
L&P	-
Technology	-
Operations	-
Operations	-
Operations	Roadmap developed
Staffing	-

Figure 6: ECC Year to Date 2023 Q1

2.9 Priorities, Metrics, and Rhythms

When executing a perpetual multi-year plan, there are three important categories: priorities, metrics, and rhythms. These are crucial to moving in alignment with the plan.

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

A benefit of these rhythms to the ECC is that information impacting direction becomes widely known quickly, which means that any issues and roadblocks can be addressed sooner. This allows the team to stay synchronized with ECC goals and objectives and improve resource sharing. Importantly for the co-worker who is accountable, it establishes the opportunity to provide input, raise identified roadblocks, and obtain a more expeditious response or resolution.

Table 1: ECC Priorities, Metrics, and Rhythms Schedule

Annually	<ul style="list-style-type: none"> • Leadership team will meet prior to the end of the year (beginning of December) to confirm that the suggested content—priorities and metrics—for the upcoming year’s plan is still relevant. <ul style="list-style-type: none"> – Measure success of plan through meeting goals and identified KPIs. • Once this is determined, and modifications made if needed, the one-page plan template will be updated with the content for the first quarter of the upcoming year and distributed.
Quarterly	<ul style="list-style-type: none"> • Every quarter, the leadership team will meet (third week of the last month of the quarter) to affirm that rocks have been achieved, make strategic adjustments to priorities and metrics if needed, and confirm that the suggested rocks for the upcoming quarter are still relevant. Strike-through completed commitments as an active display of progress. • Once this is determined, and modifications made if needed, the one-page plan template will be updated with the content for the upcoming quarter and distributed. • Co-workers that have been identified as accountable for a rock will complete an action plan and submit it to the team. Action plans are reviewed with the team on the next weekly leadership huddle.
Weekly	<ul style="list-style-type: none"> • During either an existing weekly leadership or operations briefing (no more than 30 minutes long), co-workers will report on the progress of the rock action plan, including: <ul style="list-style-type: none"> – Number one priority relating to the rock – Roadblocks – Course corrections
Daily	<ul style="list-style-type: none"> • Daily communications have a tactical focus in moving the rock toward completion by the end of the quarter. • Set aside time on co-worker schedules to advance rocks.

Appendix A: 2023 Annual Commitments Summary Tables

The 2023 annual commitments outlined in the table below are a summary of the commitments, first quarter rocks (*italicized text*) along with suggested rocks to round out the remainder of the year. Based on the quarterly review rhythm, ECC leadership may exercise the agility provided by this planning approach, prioritizing some commitments over others, and moving rocks into subsequent quarters. If any commitments require new rocks that are not currently established, those can also be added to the plan.

2023 Summary

2023 COMMITMENTS	
2023 COMMITMENTS	1A. Complete facility programming analysis 1B. Secure funding 2A. Create new marketing collateral 2B. Acquire dedicated HR 3A. Set and identify relevant training opportunities 3B. Determine training program KPIs 4A. Develop a framework to reduce on-call and overtime 5A. Implement and measure strategy outcomes to improve internal communication 5B. Provide HR and legal services in-house with consideration for finance services 5C. Acquire one additional funding source 6A. Develop communication and awareness strategy 6B. Refresh after-hours procedures 7A. Develop strategy for scheduling community education opportunities 7B. Operationalize existing data into QA/QI workflow 7C. Align existing policies and procedures for 21 st Century Policing principles and alternative response models (e.g., 911/988 interactions, mental health crisis) 8A. Develop strategy, including KPIs where needed, to validate performance
Commitments	Rocks
1. FACILITIES	A. Complete facility programming analysis <ul style="list-style-type: none"> • <i>Present results of facility programming analysis to the Board</i> <ul style="list-style-type: none"> ○ <i>Seat Board-level subcommittee</i> ○ <i>Identify funding for the analysis</i> ○ <i>Secure analysis services</i>
	B. Secure funding <ul style="list-style-type: none"> • Present results of funding research to the Board <ul style="list-style-type: none"> ○ Seat Board-level subcommittee ○ Conduct funding source analysis • Pursue identified funding sources <ul style="list-style-type: none"> ○ Submit requests for sources as applicable
2. RECRUITING	A. Create new marketing collateral <ul style="list-style-type: none"> • Conduct review and gap analysis of existing marketing collateral <ul style="list-style-type: none"> ○ Website and marketing collateral review ○ Develop plan to create new marketing collateral ○ Execute plan
	B. Acquire dedicated HR <ul style="list-style-type: none"> • Recruit and hire HR manager <ul style="list-style-type: none"> ○ Develop recruiting material ○ Conduct hiring workflow ○ Extend offer and hire resource • Conduct orientation and onboarding of HR manager <ul style="list-style-type: none"> ○ Identify orientation activities ○ Identify onboarding activities
3. TRAINING	A. Set and identify relevant training opportunities <ul style="list-style-type: none"> • Create workgroup to create framework <ul style="list-style-type: none"> ○ Solicit workgroup volunteers ○ Identify training opportunities for each labor category and tenure (new hire, continuing education) ○ Develop framework • Create training plans <ul style="list-style-type: none"> ○ Use framework to develop

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	B. Determine training program KPIs	<ul style="list-style-type: none"> • <i>Determine and track training program KPIs</i> <ul style="list-style-type: none"> ○ <i>Identify KPIs for the new hire program</i> ○ <i>Identify KPIs for the continuing education program</i> ○ <i>Create tracking mechanism</i>
4. RETENTION	A. Develop a framework to reduce on-call and overtime	<ul style="list-style-type: none"> • <i>Develop a subcommittee to create framework</i> <ul style="list-style-type: none"> ○ <i>Identify a management sponsor</i> ○ <i>Solicit volunteers</i> ○ <i>Set meeting schedule</i>
5. LEADERSHIP	A. Implement and measure strategy outcomes to improve internal communication	<ul style="list-style-type: none"> • <i>Create framework for a communications plan</i> <ul style="list-style-type: none"> ○ <i>Identify existing communications workflows</i> ○ <i>Create communications alignment matrix to identify gaps</i>
	B. Provide HR and legal services in-house with consideration for finance services	<ul style="list-style-type: none"> • <i>Develop HR and Legal (County to ECC) transition plan</i> <ul style="list-style-type: none"> ○ <i>Continue onboarding of HR manager</i> ○ <i>Determine status of open HR specialist position</i> ○ <i>Complete procurement for legal services</i>
	C. Acquire one additional funding source	<ul style="list-style-type: none"> • Conduct a funding source analysis <ul style="list-style-type: none"> ○ Compile results of analysis into a funding source capture plan • Pursue identified funding sources • Submit requests for sources as applicable
6. TECHNOLOGY	A. Develop communication and awareness strategy	<ul style="list-style-type: none"> • Convene a subcommittee to create framework <ul style="list-style-type: none"> ○ Solicit volunteers ○ Identify roadblocks to using resolution system ○ Develop communication and awareness strategy that eliminates roadblocks
	B. Refresh after-hours procedures	<ul style="list-style-type: none"> • Conduct a policy workflow review of the after-hours procedures <ul style="list-style-type: none"> ○ Develop recommendations to close inefficiency gaps ○ Update procedures ○ Communicate procedure updates to co-workers
7. OPERATIONS	A. Develop strategy for scheduling community education opportunities	<ul style="list-style-type: none"> • Assess the current call allocation <ul style="list-style-type: none"> ○ Conduct nature code/call allocation analysis • Based on the nature code/call allocation analysis develop a call diversion matrix <ul style="list-style-type: none"> ○ Create call-diversion program framework • Present call-diversion program recommendations to the Board
	B. Operationalize existing data into QA/QI workflow	<ul style="list-style-type: none"> • Develop and execute plan to leverage community survey responses into the QA/QI process <ul style="list-style-type: none"> ○ Review capabilities and determine interface needs ○ Develop operational policy and procedures for use • Implement policy and procedures <ul style="list-style-type: none"> ○ Communicate policy and procedures ○ Provide training ○ Set go-live date
	C. Align existing policies and procedures for 21st Century Policing principles and alternative	<ul style="list-style-type: none"> • <i>Develop policy review and revision roadmap</i> <ul style="list-style-type: none"> ○ <i>Identify policy and procedures subcommittee</i>

2023 Summary

8.	response models (e.g., 911/988 interactions, mental health crisis)	<ul style="list-style-type: none"> ○ <i>Complete a gap analysis of existing policies and procedures</i> ○ <i>Develop policy review schedule</i>
STAFFING	A. Develop strategy, including KPIs where needed, to validate performance	<ul style="list-style-type: none"> • Determine and track performance KPIs <ul style="list-style-type: none"> ○ Identify performance KPIs ○ Determine KPIs' relationship to staffing • Create tracking mechanism

Appendix B: Quarterly Rock Action Plan Template

Rock No./Name:		Team Leader:	
Revision Date:		Team Members:	
Objective will accomplish the following:			
•			

Step No.	Necessary Action/Result	Completion Timetable	Necessary Resources	Accountable Person	Mechanism to Measure
1					
2					
3					
4					
5					
6					

Appendix C: 2023 ECC One-Page Strategic Plan

Charlottesville-UVA-Albemarle ECC

1st Quarter One-Page Plan 2023

CORE VALUES/BELIEFS Our Foundation/Reputation	10-YEAR VISION	2025 TARGETS	2023 GOALS																																																				
<p>Generous</p> <ul style="list-style-type: none"> • With each other, our time, our community <p>Open</p> <ul style="list-style-type: none"> • To learning and innovation, open-minded & inclusive <p>Leaders</p> <ul style="list-style-type: none"> • At all levels and positions, fostering teamwork <p>Dedicated to SERVICE</p> <ul style="list-style-type: none"> • For the safety of community and responders <p>Efficient & Empathetic</p> <ul style="list-style-type: none"> • With our communications, policies, and co-workers <p>Notable</p> <ul style="list-style-type: none"> • Worthy of celebrating <p style="text-align: center;">Be GOLDEN!</p> <p>Purpose Statement: <i>Why are we here?</i></p> <p>Because the health, wellness, and safety of our community relies on the emergency response and service of 9-1-1.</p>	<p style="text-align: center;">BHAG <i>Big, hairy, audacious goal</i></p> <p style="text-align: center;">By 2030:</p> <p>By 2030, the ECC will be locally and nationally recognized for providing exceptional service, continually earning the trust of our communities, and being the place that service-minded professionals can have a career.</p> <p style="text-align: center;">Hedgehog</p> <p>Provide community safety and preparedness services through innovation and collaboration that earns community trust.</p> <div style="text-align: center;"> </div> <p style="text-align: center;">Issues <i>Keep these in mind.</i></p> <ol style="list-style-type: none"> Investing in purpose-built facility priorities Increasing co-worker time availability for recruiting Developing a qualified workforce in a Just Culture Focusing on co-worker work-life culture and balance Defining retention and lifecycle of engaged co-workers Focusing on organizational structure and communication Investing in co-worker career development Planning for funding sustainability Building co-worker efficiency and confidence Time dedicated to community engagement Meeting dynamic community service expectations Achieving sustainable staffing for operational efficiencies 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Year-end</th> <th style="width: 50%;">2025</th> </tr> </thead> <tbody> <tr><td>Facilities</td><td>In construction</td></tr> <tr><td>Recruiting</td><td>≥3 app/opening</td></tr> <tr><td>Training</td><td>100% training/yr.</td></tr> <tr><td>Retention</td><td>100% reduction</td></tr> <tr><td>L&P</td><td>Action planning</td></tr> <tr><td>L&P</td><td>100% implement</td></tr> <tr><td>L&P</td><td>≥3 new \$ source</td></tr> <tr><td>Technology</td><td>≥50% increase</td></tr> <tr><td>Operations</td><td>≥1 opp./month</td></tr> <tr><td>Operations</td><td>≥10% res 90% sat</td></tr> <tr><td>Operations</td><td>100% implement</td></tr> <tr><td>Staffing</td><td>Within 5% of FTE</td></tr> </tbody> </table> <p style="text-align: center;">Sandbox</p> <p>Responder Agencies, Community & Business Members, Service Orgs., City, County & State Governments, Educational Institutions, Vendors & Suppliers, Contract Partners, Professional & SDOs</p> <p style="text-align: center;">2025 Thrusts</p> <p style="text-align: center;">What will get us to our goals?</p> <p>Facilities</p> <ul style="list-style-type: none"> • New ECC facility is complete <p>Recruiting</p> <ul style="list-style-type: none"> • At least 3 applications/ opening <p>Training</p> <ul style="list-style-type: none"> • 100% of CE/year complete <p>Retention</p> <ul style="list-style-type: none"> • Volunteer replaces mandatory on-call and overtime <p>L&P</p> <ul style="list-style-type: none"> • Implement co-worker engagement survey • Establish 3 new sustainable/or one-time funding sources • Board recommendations for organization's functions and structure implemented <p>Technology</p> <ul style="list-style-type: none"> • Resolution system use up 50% <p>Operations</p> <ul style="list-style-type: none"> • Participate in ≥ 1 community engagement opp./month • Community surveys ≥ 10% response & 90% satisfaction • Policies support 21st Century Policing & alternative response models defined (e.g., 911/988 interactions, mental health crisis) <p>Staffing</p> <ul style="list-style-type: none"> • Review and validate authorized FTEs 	Year-end	2025	Facilities	In construction	Recruiting	≥3 app/opening	Training	100% training/yr.	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SWOT

Strengths

1	The strength of the mission-driven workforce
2	Skilled IT team dedicated to the ECC
3	Funding and support provided by the management board
4	Interagency collaboration

Weaknesses

1	Co-worker stress-management, health, and wellness (e.g., debriefing)
2	Working supervisors included in minimum staffing
3	Internal communication and dissemination of information
4	Lack of CTOs
5	Lack of facility space

Opportunities to Accomplish More

1	More community education (e.g., schools)
2	More professional development and management training
3	Engagement with responders
4	Improve public-facing data and reporting/ visualization for responder agencies and the public

Threats to Accomplishing More

1	Lack of space in the current building
2	Morale
3	"We have always done it this way" mindset

ACTIONS	ACCOUNTABILITY (Who/What/When)																																															
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