



ECC Management Board Meeting Packet - 08/15/2023



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

Print date: 8/7/2023

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4.1

Productivity Report



Charlottesville-UVA-Albemarle County Emergency Communications Center Productivity Report

Quarter 2 / April - June 2023

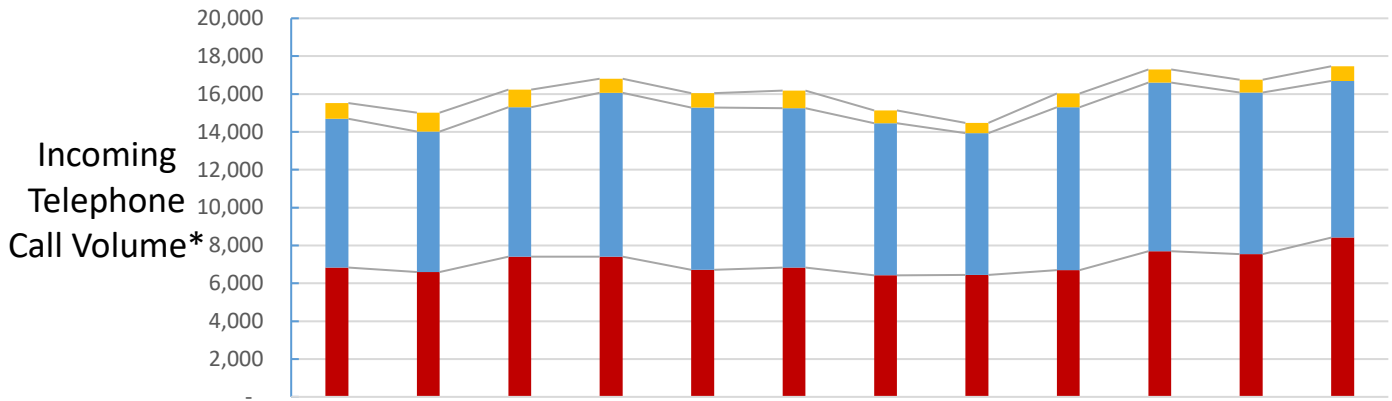
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About This Report

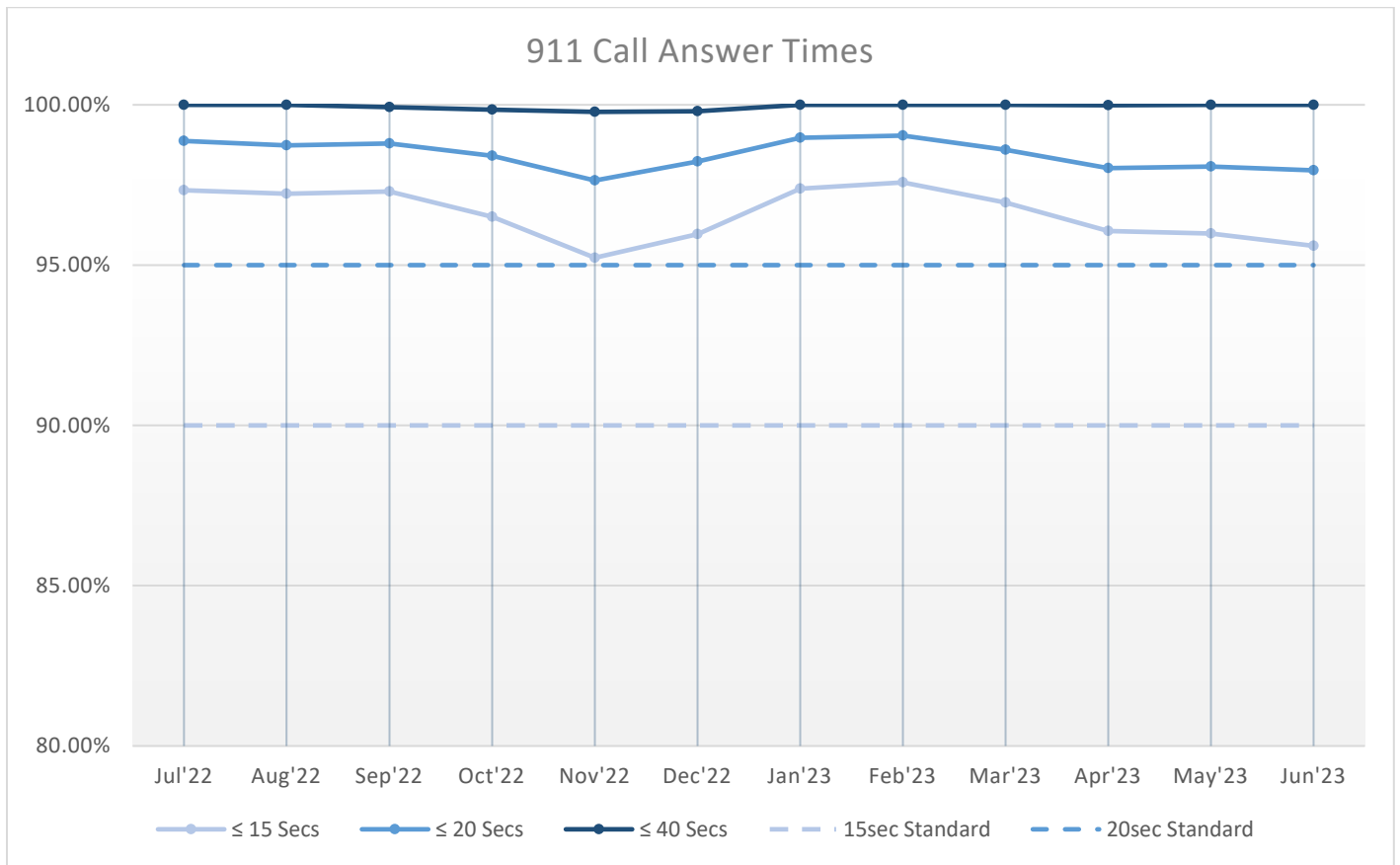
This report was developed to provide ongoing summary of the workload activity and operations of the Charlottesville-UVA-Albemarle County Emergency Communications Center in serving residents, businesses, visitors, students, police, and fire/rescue agencies.

I. Telephone System Statistics



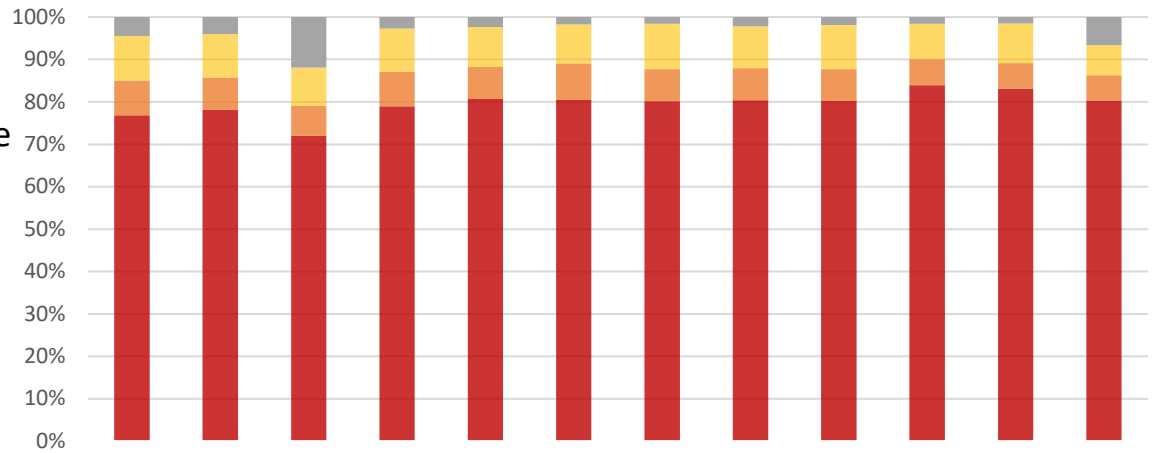
	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23
■ Alarm & 10-digit Emerg.	826	987	939	742	769	933	677	540	717	699	673	777
■ Non-Emergency Number	7,852	7,417	7,894	8,658	8,572	8,416	8,035	7,484	8,616	8,907	8,532	8,275
■ Emergency 911	6,837	6,604	7,408	7,408	6,706	6,830	6,421	6,452	6,694	7,698	7,549	8,415

*Includes calls that disconnected from queue before being answered



Standard	Met	Comments
Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) SHALL be answered within (≤) fifteen (15) seconds (<i>NENA-STA-020.1-2020, 9-1-1 Call Processing Standard</i>)	✓	The ECC consistently meets and exceeds this standard, answering 95-98% of all 9-1-1 calls within fifteen seconds.
Ninety-five (95%) of all 9-1-1 calls SHOULD be answered within (≤) twenty (20) seconds (<i>NENA-STA-020.1-2020, 9-1-1 Call Processing Standard</i>)	✓	The ECC consistently meets and exceeds this standard, answering 97-99% of all 9-1-1 calls within twenty seconds.

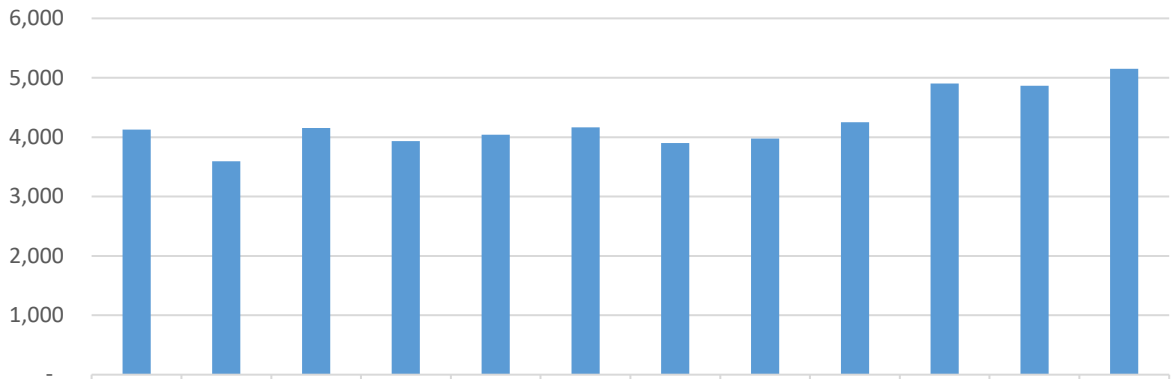
911 Class of Service



	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23
911 Unknown	304	264	883	177	157	121	103	143	126	122	114	560
911 VoIP	723	677	666	671	632	628	689	634	696	647	707	598
911 Wireline	559	503	527	533	509	588	485	488	504	471	454	500
911 Wireless	5,251	5,160	5,332	5,183	5,408	5,493	5,144	5,187	5,368	6,458	6,274	6,757

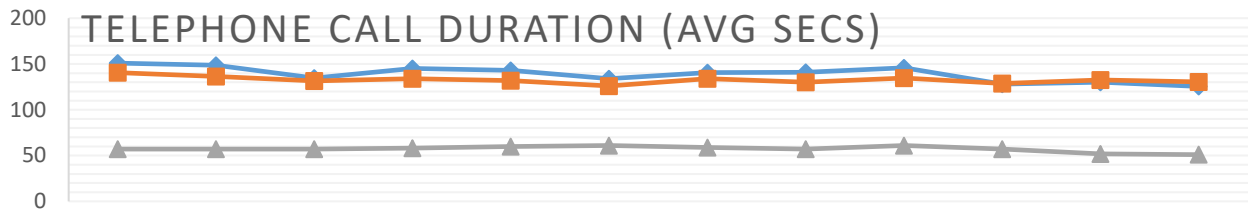
*911 Unknown Class of Service Calls increased in June 2023 due phone vendor issue. See 911 Calls Abandoned Before Answer for further information.

Outbound Telephone Call Volume

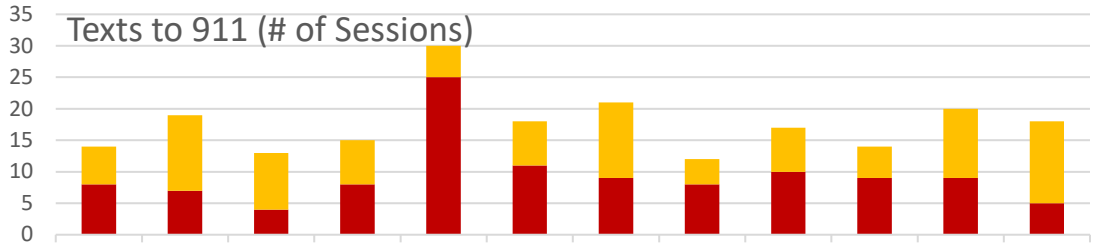


	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23
Outbound calls	4,125	3,593	4,156	3,933	4,039	4,166	3,899	3,975	4,253	4,901	4,865	5,153

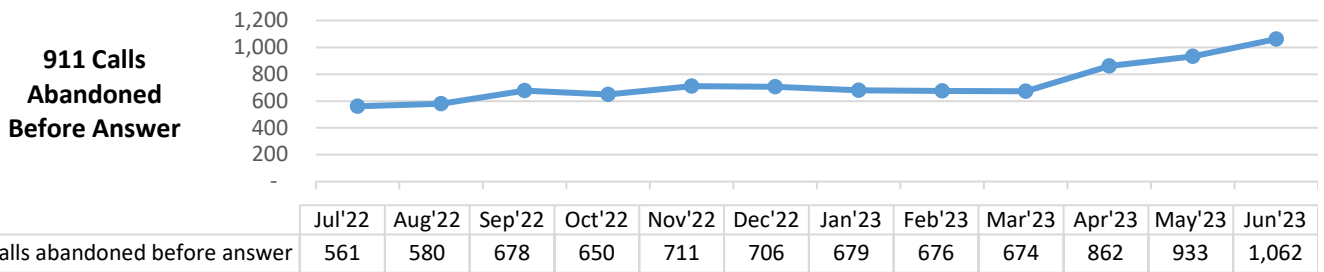
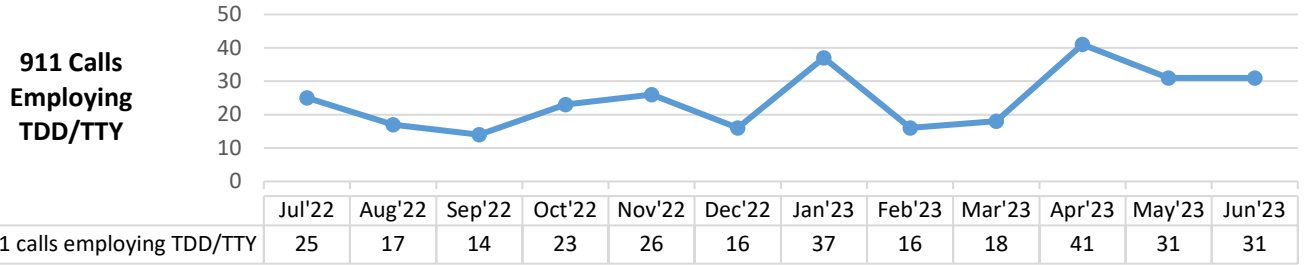
TELEPHONE CALL DURATION (AVG SECS)



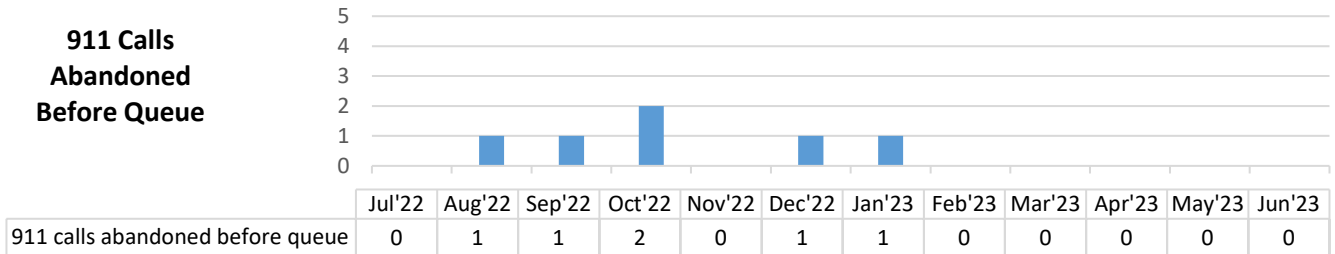
	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23
Incoming 911	151	149	135	145	143	134	141	141	146	128	130	126
Incoming (Overall)	141	136	132	134	132	126	134	130	135	129	132	131
Outgoing	57	57	57	58	60	61	59	57	61	57	52	51



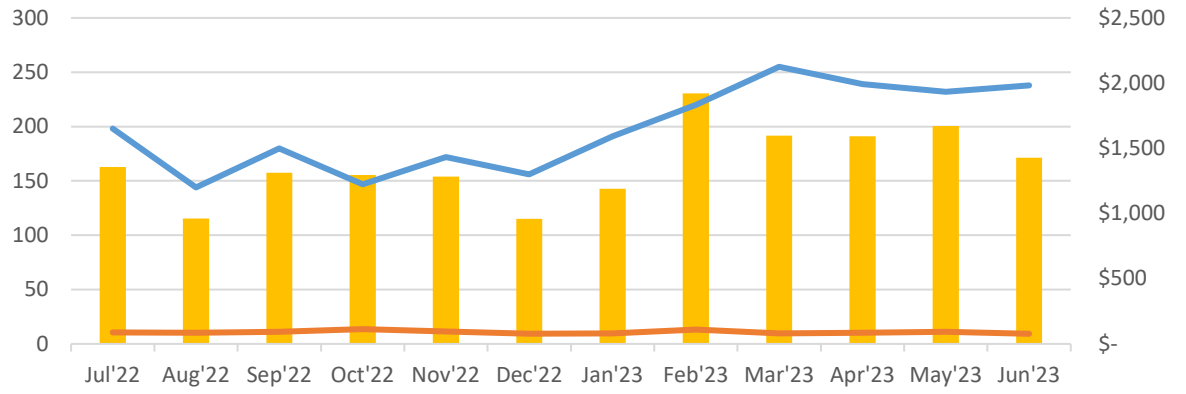
	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23
Testing	6	12	9	7	5	7	12	4	7	5	11	13
Emergencies	8	7	4	8	25	11	9	8	10	9	9	5



*911 Calls Abandoned Before Answer increased throughout April, May, and June due to an operational anomaly with our mobile service providers' communication infrastructure. These 'tower calls' or 'ghost calls' are generated by cell towers with no actual callers on the line. While not emergencies, they can increase abandoned call volumes. The CUAIECC IT department has pursued correction through the service providers and, since June 25th, 911 Calls Abandoned Before Answer have decreased to previously recorded ratios.

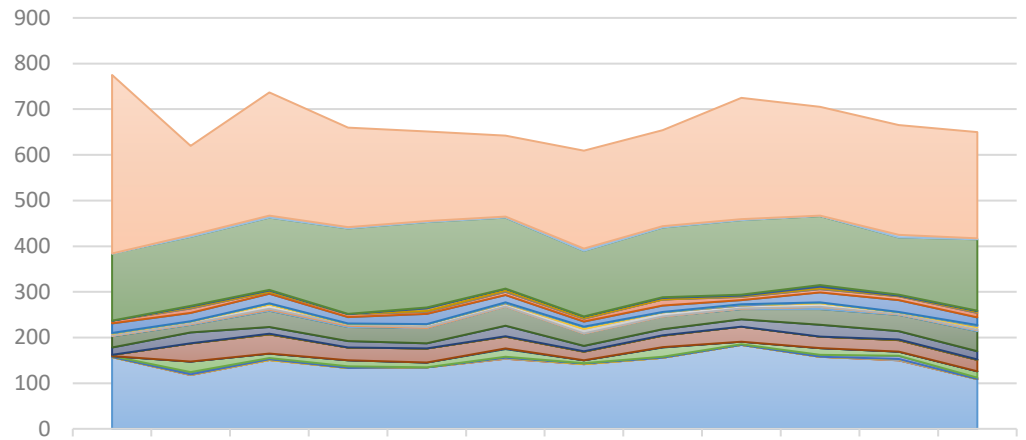


Translation Services - Language Line



	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23
■ Language Line Charges	\$1,358	\$961	\$1,312	\$1,296	\$1,284	\$958	\$1,190	\$1,921	\$1,598	\$1,593	\$1,670	\$1,429
— Total Calls	198	144	180	147	172	156	191	220	255	239	232	238
— Avg. Call Length (mins)	11	10	11	14	12	10	10	13	10	10	11	9

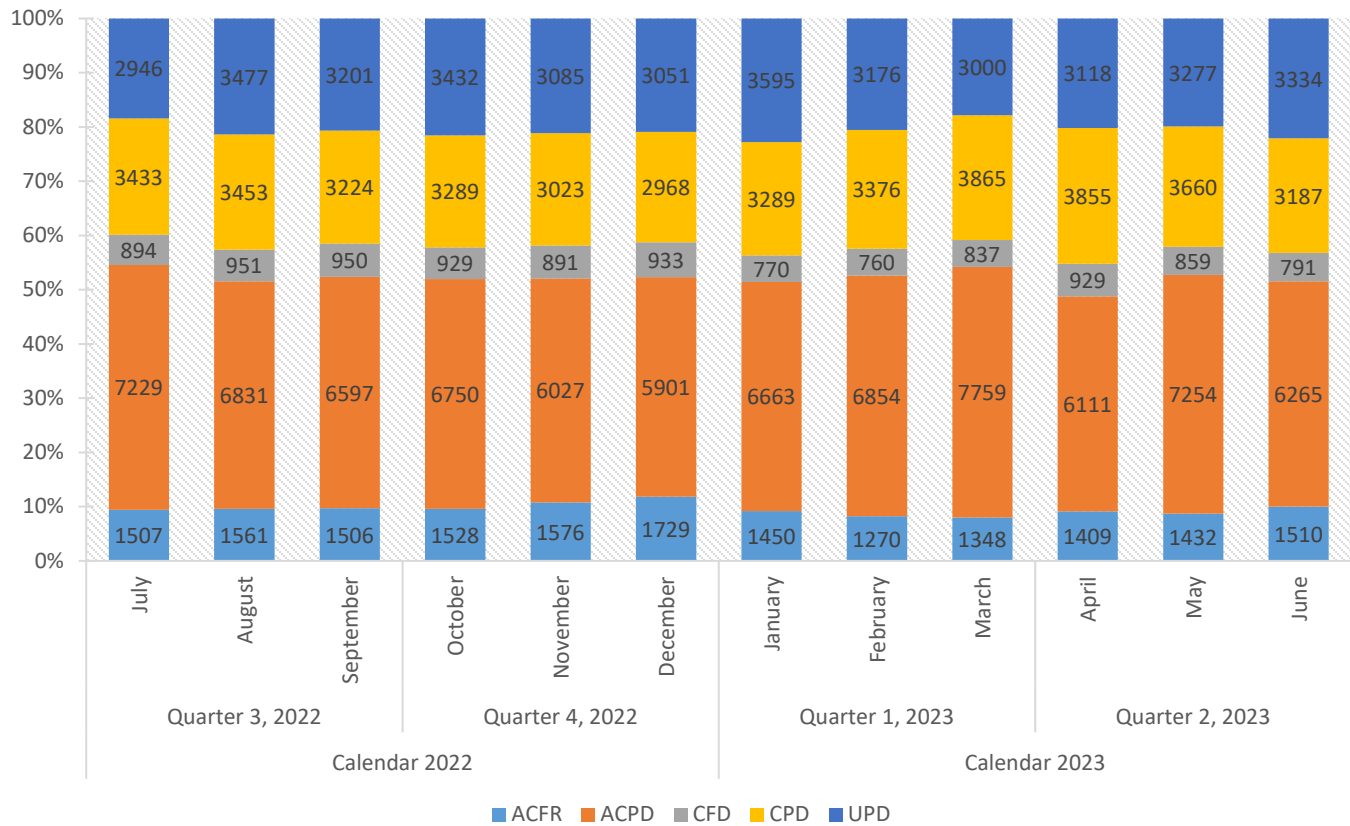
Calls Transferred to Other Agencies or Individuals



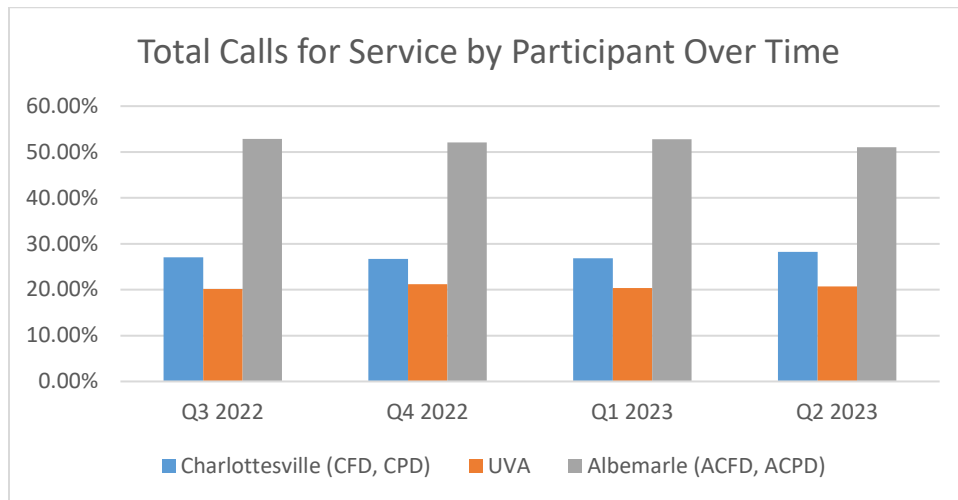
	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23
Other Agencies or Individuals	391	196	270	218	196	177	214	210	266	238	240	233
Waynesboro Police Department	0	3	4	3	2	2	5	3	2	1	6	2
Virginia State Police	147	152	159	187	187	156	144	153	163	151	125	156
Virginia Department of Transportation	0	1	1	0	2	0	0	1	2	4	2	1
University of Virginia Police Department	0	2	3	0	6	4	3	4	2	3	1	2
Poison Control	0	2	0	1	1	3	2	0	1	2	1	2
Orange County Fire-Rescue and Sheriff's Department	6	10	4	6	5	7	6	13	7	7	8	10
Nelson County Sheriff's Department	21	18	21	14	23	16	11	14	9	22	26	17
Medic 5	0	0	0	0	0	0	0	0	0	0	0	0
Medcom	1	0	0	1	0	2	1	1	3	0	0	2
Madison County Sheriff's Department	1	1	3	1	0	1	4	0	0	2	1	3
Louisa County Sheriff's Department	4	5	9	1	6	6	10	9	6	8	4	5
JADE/Terrorism Hotline	0	1	2	2	2	0	0	0	0	0	0	0
Harrisonburg/Rockingham ECC	1	1	2	3	0	0	0	0	2	5	1	3
Greene County Fire-Rescue and Sheriff's Department	25	17	36	31	34	42	27	28	22	34	36	44
Fluvanna County Sheriff's Department	16	24	15	14	11	23	12	13	16	26	18	18
Culpeper Sheriff's Department	0	0	1	0	0	1	1	1	0	0	2	1
City of Charlottesville Sheriff's Office	0	0	0	0	0	0	0	0	0	0	0	0
City of Charlottesville Police Department	3	40	42	28	31	26	19	25	33	25	25	25
City of Charlottesville Fire Department	0	0	0	0	0	1	0	1	0	0	0	0
Buckingham County Sheriff's Department	0	23	10	13	10	17	6	20	6	15	9	14
Augusta County Sheriff's Department	2	5	3	4	0	2	1	2	1	4	7	3
Amherst Sheriff's Department	0	0	1	0	0	0	1	0	0	0	0	0
Albemarle County Sheriff's Department	0	1	0	0	0	2	0	0	0	0	3	0
Albemarle County Fire/Rescue	0	0	0	0	0	0	0	0	0	0	0	0
Albemarle County Police Department	157	118	151	133	135	154	142	156	184	158	150	109

II. CAD System Statistics

Calls for Service by Month and by Agency



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

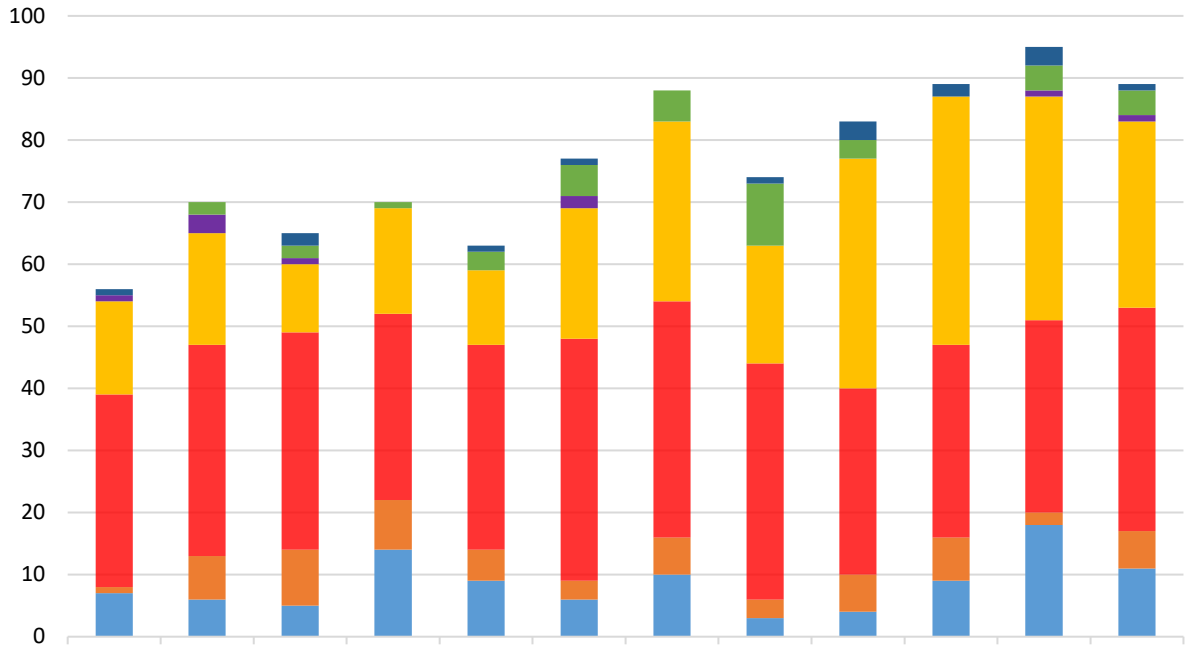


Participant	Q3 2022*	Q4 2022*	Q1 2023*	Q2 2023*	Overall^
Charlottesville (CFD, CPD)	12,905 (27.02%)	12,033 (26.67%)	12,897 (26.86%)	13,281 (28.26%)	51,116 (27.21%)
UVA (UPD)	9,624 (20.15%)	9,568 (21.21%)	9,771 (20.35%)	9,729 (20.70%)	38,692 (20.59%)
Albemarle (ACFR, ACPD)	25,231 (52.83%)	23,511 (52.12%)	25,344 (52.79%)	23,981 (51.03%)	98,067 (52.20%)

*Percentages displayed are calls per participant per quarter

^Percentages displayed are calls per participant over the course of four consecutive quarters

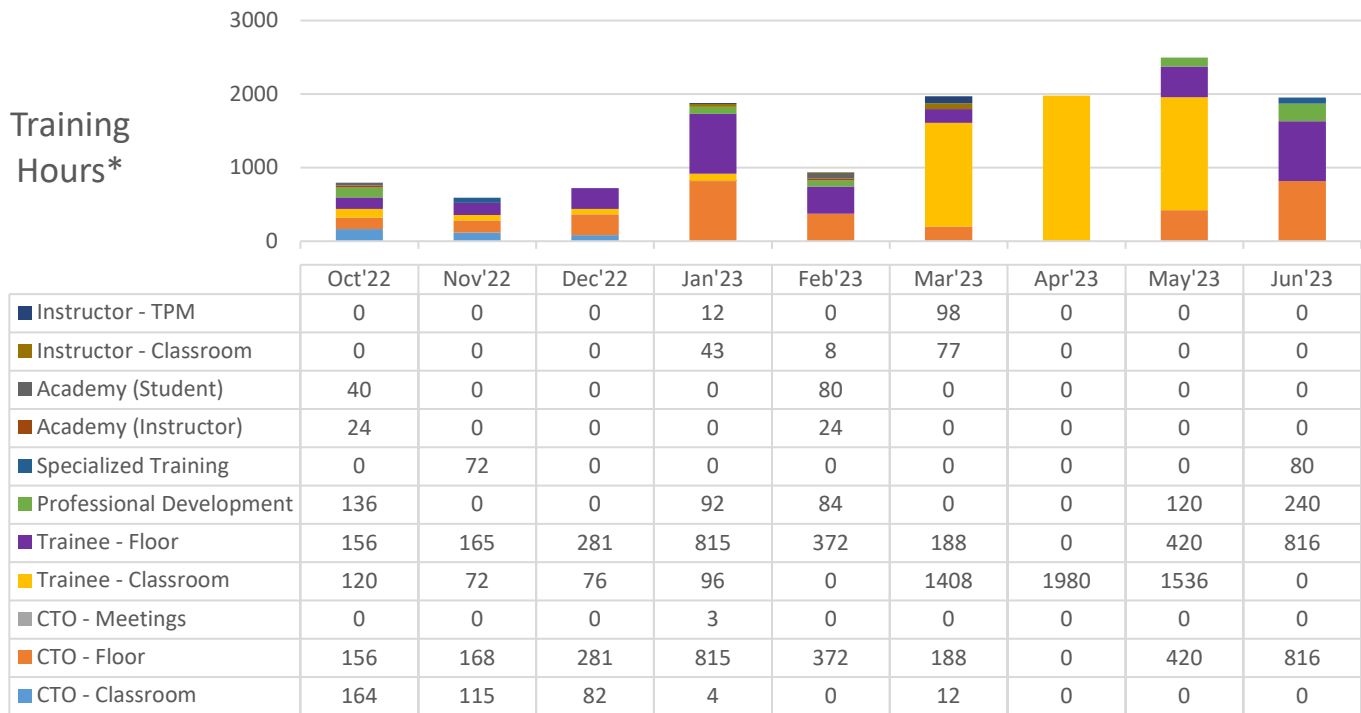
Critical Life Threatening/Saving Events*



	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23
■ Stabbing Events	1	0	2	0	1	1	0	1	3	2	3	1
■ Shooting Events	0	2	2	1	3	5	5	10	3	0	4	4
■ Drowning Events	1	3	1	0	0	2	0	0	0	0	1	1
■ Suicidal Ideations	15	18	11	17	12	21	29	19	37	40	36	30
■ Cardiac Arrest Calls	31	34	35	30	33	39	38	38	30	31	31	36
■ Choking Events	1	7	9	8	5	3	6	3	6	7	2	6
■ Obstetric Calls	7	6	5	14	9	6	10	3	4	9	18	11

*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	
Instructor – TPM	Training Program Manager instructed classroom academy courses
Instructor – Classroom	Course Coordinator instructed classroom academy courses
Academy (student)	Coworker attended regional training academy as a student
Academy (instructor)	Coworker instructed at regional training academy
Specialized Training	Coworker (non-trainee) time spent in training for NICE, CAD, and related/similar in-services
Professional Development	Coworker time spent in APCO, VACAP Conferences, County class offerings, and other PD
Trainee- Floor	Trainee time spent paired with a trainer
Trainee – Classroom	Trainee time spent in orientation, curriculum, ride-alongs, etc.
CTO – Meetings	Communications Training Officer time spent planning meetings and collaboration related to training program
CTO – Floor	Communications Training Officer time spent paired with a trainee
CTO – Classroom	Communications Training Officer hours 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 underwent its Site-Based Reaccreditation Assessment in July. Our assessor was Julie Righter Dove, a 43-year veteran of public safety communications and former APCO Board Member and CALEA Commissioner. Her three-day assessment consisted of interviews with coworkers and partner agency representatives, and observation of agency operations. Ms. Dove's debriefing with the agency was overwhelmingly positive, and she remarked at length about the success of CUAECC in managing significant changes over the years, as well as the agency's positive trajectory and innovative management (specifically, the Strategic Plan was commended). Representatives of CUAECC will travel to Washington state in November to participate in a hearing with the CALEA Board of Commissioners and determine our reaccreditation status. The agency has no concerns and eagerly anticipates our sixth accreditation.

Initial Accreditation: November 18, 2006
Reaccreditation: November 18, 2009
Reaccreditation: November 18, 2012
Reaccreditation: November 18, 2015
Reaccreditation: November 18, 2019
Anticipated Reaccreditation: November 18, 2023

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
Year 4 (2022-2023) Web-Based Assessment	June 2-10, 2023
Site-Based Hybrid Reaccreditation Assessment	*July 17-19, 2023
Anticipated Reaccreditation Award	November 18, 2023

**Date corrected from previous report.*

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. With QPR aware that Tri-ACE is a goal for our agency, our teams have been coordinating on focused needs and training for our coworkers to excel within the protocols. A significant culture shift has also been initiated to correct misconceptions surrounding the QA program, ensure understanding of standards, and celebrate distinction and high performance within the protocols. This has already resulted in a marked increase in compliance across the protocols, with many personnel attaining perfect scores for multiple consecutive months.



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: August 7, 2023

Subject: CUA ECC Applies for 9-1-1 Grant Program for Staffing Recognition

We are pleased to note the Commonwealth of Virginia's creation of the new 9-1-1 Grant Program for Staffing Recognition. This program will provide **one-time annual reimbursements of \$2,500 for each full-time and \$1,250 for each part-time dispatch position** for Virginia Public Safety Answering Points (PSAPs), and other agencies who are recipients of Wireless E-911 funding. The Charlottesville-UVA-Albemarle Emergency Communications Center (ECC) has been informed it is eligible for this grant.

The ECC is submitting a grant application and, if successful, plans to fulfill the grant requirements by making direct recognition payments to all current operational ECC co-workers (e.g. those who work in a call-taker or dispatch role) in advance of the 2023 holiday season. These payments will be made in alignment with the ECC's co-worker recognition program, which honors and celebrates the significant contributions of our "first, first responders."

In addition to assisting with our recognition of current co-workers, the grant will allow the ECC to supplement and increase the ECC's existing hiring incentive. We are excited to be able to use this grant funding to assist with filling our last remaining vacancies. A strong and well-trained workforce is crucial to effectively to answer our community's 9-1-1 calls and to support our region's field responders. We are grateful for the Commonwealth of Virginia's partnership in achieving this objective.

No additional financial contributions are required from regional participants to implement this program.



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director

From: Josh Powell, Deputy Director-Support Services

Date: August 3, 2023

Subject: FY2023 Budget Snapshot

All amounts are current as of August 3rd, 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	\$7,632,391	\$8,040,253	\$445,384	\$663,618	\$6,931,251	13.8%
32120 - Regional Emergency Mgmt	\$344,792	\$474,870	\$0	\$82,944	\$391,926	17.5%
32130 - 800 MHZ Operations	\$457,423	\$457,432	\$15,001	\$0	\$442,422	3.3%
Grand Total	\$8,066,354	\$8,972,546	\$460,385	\$746,562	\$7,765,599	13.5%

* 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”)¹. 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
Albemarle	55.1695%	<u>23,515</u>	52.1200%	↓ -3.0495%	<u>25,371</u>	52.8001%	↓ -2.3694%	<u>23,983</u>	51.4403%	↓ -3.7292%				<u>72,869</u>	52.1271%	↓ -3.0424%
Fire/Res		4,834			4,091			4,351						13,276		
Police		18,681			21,280			19,632						59,593		
Charlottesville	25.0991%	<u>12,033</u>	26.6707%	↑ 1.5716%	<u>12,909</u>	26.8652%	↑ 1.7661%	<u>12,909</u>	27.6881%	↑ 2.5890%				<u>37,851</u>	27.0769%	↑ 1.9778%
Fire		2,753			2,376			2,579						7,708		
Police		9,280			10,533			10,703						30,516		
UVA	19.7314%	<u>9,569</u>	21.2093%	↑ 1.4779%	<u>9,771</u>	20.3346%	↔ 0.6032%	<u>9,731</u>	20.8717%	↑ 1.1403%				<u>29,071</u>	20.7960%	↑ 1.0646%
Police		9,569			9,771			9,731						9,569		

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



4.3

Technology and Building Reports



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director
 From: Lily Gregg, Deputy Director – Information Technology
 Date: August 2, 2023
 Subject: ECC Technology Report

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.

<p>Regional P25 Project Budget: \$18,808,000 Funded: FY16 7 year duration</p>	<p>Scope: Replace end of life Motorola 800 MHz SmartZone radio system infrastructure with L3Harris P25 system.</p> <p>Status: Decommission of the legacy system is complete. Work to configure the public safety software system to receive GPS data from the radio is underway. Conversations continue with the prime contractor to determine remaining steps required to achieve final system acceptance.</p>
<p>Public Safety Software Optimization Budget: \$119,000 Funded: FY22</p> <p>Budget \$281,878 Funded FY23 Duration pending</p>	<p>Scope: After discontinuing the RFP process, the ECC continues to optimize the current Public Safety Software platform.</p> <p>Status: The Enterprise Records offering is not yet available from the vendor, so this upgrade has been delayed. Agencies continue to use additional training hours to optimize use of the system.</p>
<p>Next-Generation 9-1-1 Transition Budget: see CHE Funded: see CHE 2 year duration</p>	<p>Scope: Migrate 9-1-1 system from an analog network to a statewide IP network to improve and enhance 9-1-1 services. Funding supplemented by state grant.</p> <p>Status: The ECC worked with 9-1-1 and Geospatial Services and regional GIS personnel to correct and update regional GIS data. Operational Readiness Testing is scheduled for the week of August 14th. Cutover to the ESInet is scheduled for September 19th. Diversity of carrier in addition to diversity of connectivity is being explored.</p>



Charlottesville-UVA-Albemarle County Emergency Communications Center



<p>Electronic Dispatch Protocols Phase II Budget: n/a 6 month duration</p>	<p>Scope: Review, update, and add EMD and EFD call types in CAD which better align with ProQA determinant codes.</p> <p>Status: 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>VPN Replacement Budget: \$32,000 Funded: FY 22 6 month duration</p>	<p>Scope: Replace the current ECC mobile VPN with a more robust solution to accommodate additional operational users of regional public safety software systems.</p> <p>Status: A new VPN solution has been rolled out to internal users. Additional regional users will begin to receive the new VPN solution in the coming months.</p>
<p>IT Infrastructure Updates Budget: \$75,000 Funded: FY 23 6-9 month duration</p>	<p>Scope: Replace core network security devices that are nearing end-of-life</p> <p>Status: Cutover to replacement devices at the ECC DR site was completed in July. During the cutover to the replacement devices at the ECC primary site, an extended outage for internal and external stakeholders will be experienced. This work is scheduled during early morning hours to reduce the impact as much as possible and will be completed by the end of August.</p>
<p>Email Services Budget: \$21,400 Funded: FY 23 3 month duration</p>	<p>Scope: Transition from County provided email services to ECC owned services. ECC to procure independent licensing, hosting, and email addressing.</p> <p>Status: The ECC has been approved to use providers gov cloud services. Configuration, implementation and data migration are upcoming.</p>
<p>Virtual Crime Center Budget: n/a Funded: n/a unknown duration</p>	<p>Scope: Work with ACPD to integrate a data feed from CAD for their newly acquired Virtual Crime Center.</p> <p>Status: 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>Policing District Updates Budget: n/a Funded: n/a unknown duration</p>	<p>Scope: Work with CPD and GIS personnel from the City and County to update district maps.</p> <p>Status: Changes needed to beats and areas in CAD, GIS, and other interfaces are being tested in preparation for full implementation.</p>



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director
From: Lily Gregg, Deputy Director – Information Technology
Date: August 2, 2023
Subject: ECC Building Report

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 Relocations

The Support Services branch of the ECC has been relocated to a new building. This has provided some relief to the major space constraints at the Ivy Road location.

Console Cleaning

A professional service performed intensive cleaning and sanitizing at each console desk. In addition, cable and wire management was completed.



4.4

Personnel Reports



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: ECC Management Board

From: Josh Powell, Deputy Director-Support Services

Date: August 7, 2023

Subject: ECC Staffing and Recruitment Report

Staffing, Organizational Strength, and Recruitment

The current overall vacancy rate stands at 13%, equivalent to 8.3 Full-Time Equivalent (FTEs). These vacancies are primarily in the Public Safety Communications Officer (PSCO) position, resulting from an increased authorization in FY24, recent supervisor promotions, and some turnover. Recruitment efforts are in progress for all existing vacancies, excluding the Emergency Management Coordinator position, which is awaiting input from the Emergency Management Steering Committee.

Four new PSCOs started classroom academy training earlier this month. The next classroom academy scheduled to begin in October, for which the review of candidates is currently underway. Contingent on candidate pool, this recruitment is expected to fill all current operational vacancies.

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



Charlottesville-UVA-Albemarle County Emergency Communications Center



Organizational Strength [8/2023]	Authorized	Actual		Vacant	% Vacant
		Full-time	Part-time		
Operational	50.4	44.10		6.30	13%
Public Safety Communications Officers¹	36.4	28	2.1	6.30	17%
PSCO I		14			
PSCO II		5			
PSCO III		9	2.1		
Public Safety Communications Supervisors	8	8		0	0%
Public Safety PI & Accreditation Supervisor	1	1		0	0%
Professional Development Manager⁺	1	1		0	0%
Academy and Outreach Manager⁺	1	1		0	0%
Operations Manager⁺	2	2		0	0%
Deputy Director - Operations⁺	1	1		0	0%
I.T.	6	6		0	0%
ECC Systems Manager⁺	1	1		0	0%
ECC Sr. Systems Analyst/DBA⁺	1	1		0	0%
Sr. / Systems Engineer⁺	2	2		0	0%
Public Safety Applications Analyst⁺	1	1		0	0%
Public Safety Communications Technician	1	1		0	0%
Emergency Management	1	0		1	100%
Emergency Management Coordinator⁺	1	0		1	100%
Administration	8	7.00		1	13%
Executive Director⁺	1	1		0	0%
Deputy Director-Support Services⁺	1	1		0	0%
HR Manager⁺	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%
Overall	65.40	57.10		8.3	13%

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¹ Authorized count does not include overhire (0/3 positions filled).

⁺ Salaried



Charlottesville-UVA-Albemarle County Emergency Communications Center

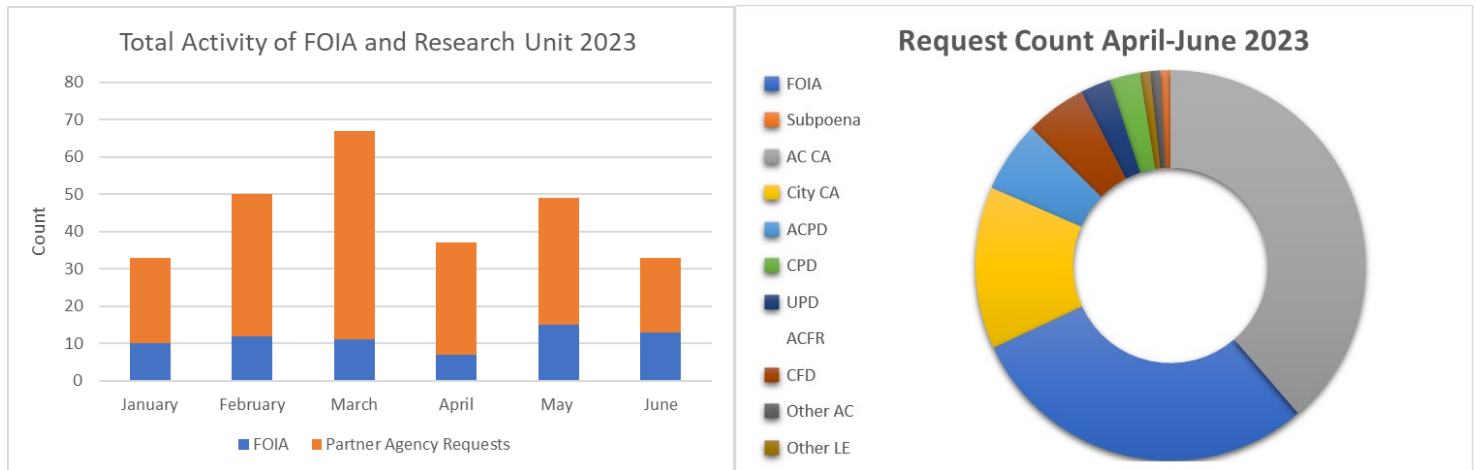


MEMORANDUM - GENERAL

To: Sonny Saxton – Executive Director
From: Celeste Baldino – Deputy Director of Operations
Date: August 2nd 2023
Subject: Activity of FOIA and Research Unit

Release of Information and Other Research:

The process the ECC uses to track administrative and total research time continues to evolve. For the second quarter (April – June) 2023 the unit handled 85 research requests from our partner agencies with an average work time spent of 70.5 minutes per request, as well as 35 Freedom of Information Act requests with an average work time spent of 50.2 minutes per request. 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; development of written communication; and time spent traveling to and appearing in court for Subpoena’s.



During this time 100% of FOIA requests were responded to within the allotted 5 days with the average response time being 3.4 days. Where the average response time of partner agency requests was 2.75 days.

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

Complaints:

From May 4th, 2023 (last report) until June 30th, 2023, the ECC has received three complaints. Two complaints were unfounded, and one complaint was founded. In all cases complaints were researched by supervisory personnel and/or an Operations Manager. If the complaint was founded; appropriate remediation, follow up with original requestor, and/or corrective actions were taken. Due to modification of accounting measures utilized in this report, all future reports will reflect standard business quarter timeframes.

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4.5

Training Program Reports



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: ECC Management Board

**From: Jan Farruggio
PS Communications Professional Development Manager**

Date: August 1, 2023

Subject: Update from the Training Division

Professional Development

In June 17-22, 2023, we had 5 co-workers attend the NENA International Conference in Dallas, Texas. Our Agency presented papers to the conference, and both were accepted for presentation. Jerry Waller, Systems Engineer, presented on AI and Emergency Communications. Jan Farruggio, Nikki Lewis, and Sonny Saxton presented on Training Program Transformation. Both presentations were largely attended by colleagues from around the country.

New Hire Curriculum and OJT Training

Our most recent recruit class, of completed their classroom training on May 18, 2023, and began their tethered floor phase the weekend of May 20, 2023. As of July 24, 2023, 6 of the 7 have completed their tethered phase. The remaining tethered co-worker has been given additional instruction during the Building Block phase where he has thrived and looks to begin his mentoring phase the week of August 1, 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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Breakdown of Training Hours

	Apr '23	May '23	Jun '23
<i>Academy (instructor)</i>			
<i>Academy (student)</i>			
<i>Specialized Training</i>			80
<i>Professional Development</i>		120	240
<i>Trainee- Floor</i>		420	816
<i>Trainee- Classroom</i>	1980	1535.50	
<i>CTO- Meetings</i>			
<i>CTO - Floor</i>		420	816

Additional Training Detail

April 2023

May 2023

Virginia NENA/APCO Conference

June 2023

NENA International Conference

Virginia LEAP CISM

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To: ECC Management Board

**From: Jan Farruggio
Professional Development Manager**

Date: August 1, 2023

Subject: Strategic Plan Update

Over the past several months, the agency has restructured responsibilities and tasks for multiple positions, as well as added and modified roles. As my position has changed from Training Program Manager to Public Safety Professional Development Manager, I have been tasked with identifying and locating training opportunities to enhance the knowledge, skills, and abilities of both coworkers recently released from training as well as our tenured co-workers to support them in achieving their personal and professional goals. In this new capacity one of my goals is to establish and track agency wide Professional Development Key Performance Indicators.

Key Performance Indicators (KPI's) that will be tracked beginning this fiscal year are:

- Percentage of all co-workers that complete required annual trainings (e.g., monthly training, monthly IAED CDEs, yearly evacuation drill, other trainings deemed mandatory).
- Retention rate throughout the first year of employment.
- Number of training requests received and fulfilled annually; Number of in-person or virtual offerings annually, etc.
- Number, type, and hours of presentations provided at conferences and community education events, instructor hours and number of events outside of conferences.

Monitoring these KPI's will allow us to gauge the effectiveness of our professional development initiatives and training programs. By tracking the completion rates of mandatory trainings, we can ensure that all employees are well-equipped with the essential knowledge and skills to perform their duties efficiently and safely. Tracking training requests received will help identify demand for specific development programs as well as allocate resources effectively and make informed decisions to meet the needs of our co-workers.

Monitoring the number, type, and hours of presentations and involvement of our instructors showcases our commitment to sharing knowledge and expertise beyond our organization. It demonstrates our dedication to contributing positively to the broader professional and local communities.

By consistently evaluating these KPI's and using the insights gained, we can continuously improve and tailor our training and development efforts for growth and success of the agency.

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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: August 3, 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:

- **07/24/23:** "Program sending more money to Virginia's emergency communication centers" (NBC29.com)
- **07/19/23:** "Virginia Launches New PSAP Workforce Stabilization Grant" (CUA911.gov)
- **06/30/23:** "Stay Safe This Fourth of July Weekend: Helpful Reminders and New Emergency Alert Service" (CUA911.gov)
- **06/27/23:** New Laws Taking Effect in Virginia on July 1 (CBS19news.com)

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. New this quarter, the upgraded CUA 911 Alert system has been configured to be able to post to the ECC's Twitter and Facebook pages. Currently, NWS severe weather warnings for the Charlottesville/Albemarle region are configured to post automatically to the ECC Twitter account. Other alerts can be posted on a case-by-case basis.

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"APCO Project 33 Certified Training Program"*



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Josh Powell, Deputy Director of Support Services

From: Jae Lohr, Performance Improvement and Accreditation Supervisor

Date: June 2, 2023

Subject: 100% Protocol Compliance Commendation

For the period of February to April 2023, I am excited to award three individual Public Safety Communications Officers with the Kaizen Commendation for 100% Protocol Compliance! These individuals demonstrate our agency's commitment to excellence and service and deserve to be recognized and celebrated for their dedication to high performance.

Well done!



Katie Lister, Rachel Walton, Jeanette Beall



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Josh Powell, Deputy Director of Support Services

From: Jae Lohr, Performance Improvement and Accreditation Supervisor

Date: July 14, 2023

Subject: 100% Protocol Compliance Commendation

For the period of March to May 2023, I am excited to award Public Safety Communications Officer Katie Lister with a Kaizen Commendation for 100% protocol compliance within our quality assurance program! This is Katie's second commendation for her compliance in the three months this program has been active, and we value her dedication, experience, and leadership in protocol excellence.

Well done!





Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Josh Powell, Deputy Director of Support Services

From: Jae Lohr, Performance Improvement and Accreditation Supervisor

Date: August 1, 2023

Subject: 100% Protocol Compliance Commendation

For the period of April to June 2023, I am excited to award the following three Public Safety Communications Officers and Supervisors with a Kaizen Commendation for 100% protocol compliance within our quality assurance program! For all these coworkers, this is their first commendation for 100% high and compliant cases in the four months this program has been active. We value and celebrate their dedication, experience, and leadership in protocol excellence.

Well done!

- Camry Bennett, PSCS, primary achiever with 90.91% high compliant cases
- Michael Cahill, PSCS, with 60% high compliant cases
- Mandy Moore, PSCO, with 20% high compliant cases



4.7

Previous Meeting Minutes

Emergency Communications Center Management Board

Regular Meeting Minutes – May 16, 2023 – 2:00pm

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

Members Present

<u>Chair</u> Chief Dan Eggleston	<u>Vice Chair</u> Chief Tim Longo	<u>Secretary</u> Ms. Ashley Marshall
Chief Michael Thomas	Mr. John DeSilva (<i>virtual</i>)	Chief Michael Kochis
Dr. Bill Brady	Mjr. Terry Walls (<i>Designee for Chief Sean Reeves</i>)	Mr. Trevor Henry

Members Absent

<i>None</i>		
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Others Present

Mr. Sonny Saxton	Ms. Sade Stanton	Ms. Lily Gregg
Ms. Amanda Farley	Ms. Celeste Baldino	Ms. Tiffany Caldin
Ms. Jan Farruggio		

(1) Call to Order

Chief Eggleston called the meeting to order at 2:00pm.

(2) Roll Call

Ms. Stanton confirmed a quorum of members were present during roll call. Mr. DeSilva attended remotely from Zion Crossroads, Virginia due to a personal medical condition.

(3) Matters from the Public

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

(4) Consent Agenda

With no items removed from the consent agenda for further discussion, **Chief Kochis made motion, seconded by Chief Thomas, 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: February 21,2023 Regular Meeting,”).** 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 thanked the Board for supporting him

with strategic planning. Mr. Saxton advised that ECC leadership was meeting once a month to track progress, and stated that they're already executing goals and objectives.

Mr. Saxton also advised the board that the ECC will be leasing additional training and office space and is currently working on lease terms with the city. Mr. Saxton thanked members for their support with helping find the building. The ECC plans to occupy the space in 3 stages; the first step will be moving in at the end of June or early July, when they will be sharing space with an additional tenant. The ECC will also need to do light renovations. The lease term is expected to be 3-5 years.

Mr. Saxton advised that staff is currently working on legal representation for the Board and preparing a decision brief. Staff will need board consensus on evaluating quotes.

Mr. Saxton discussed mass notification tools, and provided a brief overview on new and upgraded notification tools that will allow citizens to opt in or out. Ms. Marshall advised using free community access stations would be a good tool for community education.

Mr. Saxton acknowledged and commended that the ECC's Performance Improvement and Accreditation Supervisor, Jae Lohr, had two articles published in a national magazine.

Ms. Gregg provided an update on the P25 Public Service Radio Project. She informed the Board that programming updates successfully resolved audio issues in test radios and that the fixes are ready to be deployed to all radios. Ms. Gregg advised that final system acceptance was expected in fall of 2023 following completion of decommissioning, receipt of spares, and reprogramming of all system radios.

Ms. Gregg provided an update on the Public Safety Software System. Ms. Gregg stated that two years post a canceled RFP in 2021, the Public Safety Software user group was revisiting current market offerings. They attended a day-long demonstration and provided feedback on the solution presented. Ms. Gregg shared the results of the feedback survey with the Board and asked for their direction on next steps.

The Board discussed the need to have budget requests ready for FY25 capital planning by this fall. They discussed rerunning the RFP process, or possibly an RFI. The Board expressed a desire to move quickly on the next steps and not wait until the next Board meeting for a recommendation on how to move forward.

Mr. Saxton gave a brief overview of why workforce stabilization is needed. Ms. Caldin presented a recommendation for ECC workforce Stabilization for FY2024. Ms. Caldin provided an overview as to why the study was needed, the study methodology, the data she collected to assess the pay and salaries for co-workers to be competitive in the market. There was also discussion of how inflation, cost of living, and growth potential within the new pay scale.

Chief Longo made motion, seconded by Mr. Henry, 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. The motion carried on a voice note.

(6) Committee Updates

Mr. Saxton advised that the Emergency Management Steering Committee engaged a consultant to assist with developing a charter for regional emergency management.

Mr. Saxton stated that Calls for Service and Funding Model Review Committee met and will be working on forecasting and anticipating where ECC the budget over a 3-5 year timeframe.

(7) Closed Session- FOIA Training and Annual Performance Evaluation

At 3:12 p.m., Mr. Henry made motion, seconded by Ms. Marshall, that the Charlottesville-UVA-Albemarle County Emergency Communications Center Management Board go into a closed session as authorized by the Virginia Freedom of Information Act, section 2.2-3711(A) of the Code of Virginia under: *Subsection 1* to discuss and consider performance of ECC Director. The motion carried on a voice vote.

(8) Certify Closed Session

At 3:48 p.m., Mr. Henry made motion, seconded by Chief Thomas, to certify that, to the best of her knowledge, only public business matters lawfully exempted from open meeting requirements under this chapter and only such public business matters as were identified in the closed meeting motion were heard, discussed or considered in the closed meeting. The motion was carried unanimously on a roll call vote – Thomas: *Aye*; DeSilva: *Aye*; Brady: *Aye*; Walls: *Aye*; Longo: *Aye*; Marshall: *Aye*; Henry *Aye*; Eggleston *Aye*; Kochis *Aye*.

(9) ECC Executive Director Annual Performance Evaluation

Chief Eggleston made motion, seconded by Dr. Brady, that Mr. Saxton receive a 4% COLA, effective July 1, 2024. The motion carried on a voice vote.

(10) ECC Board Officer Election

Mr. DeSilva, Chief Thomas, and Mr. Walls made Board officer nominations for UVA, Charlottesville, and Albemarle, respectively.

Chief Longo made a motion, seconded by Thomas, to elect Chief Longo as Chair, Ms. Marshall as Vice Chair, and Chief Reeves as Secretary for the period of July 1, 2023 to June 30, 2024. The motion carried on a voice vote.

(11) Other Matters Not Listed on the Agenda from the board

Mr. Henry nominated Mr. Lance Stewart, Director of Facilities Environmental Services, and Ryan Davidson, from Finance and Budget, to serve on the ECC Facilities Planning Committee.

(12) Adjourn

Mr. Henry moved to adjourn the meeting at 4:10pm.