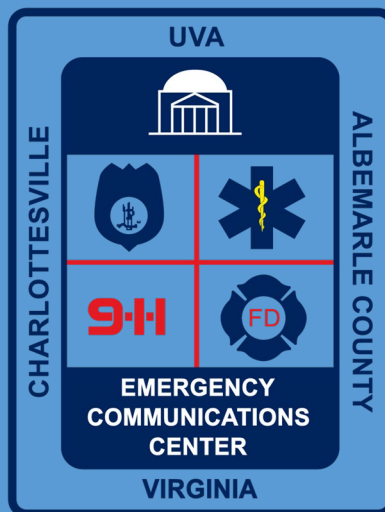


ECC MANAGEMENT BOARD 12/14/2021 MEETING PACKET



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

Print date: 12/8/2021



Agenda Item:

4.1) Productivity Report



Charlottesville-UVA-Albemarle County Emergency Communications Center Productivity Report

Quarter 3 / July to September 2021

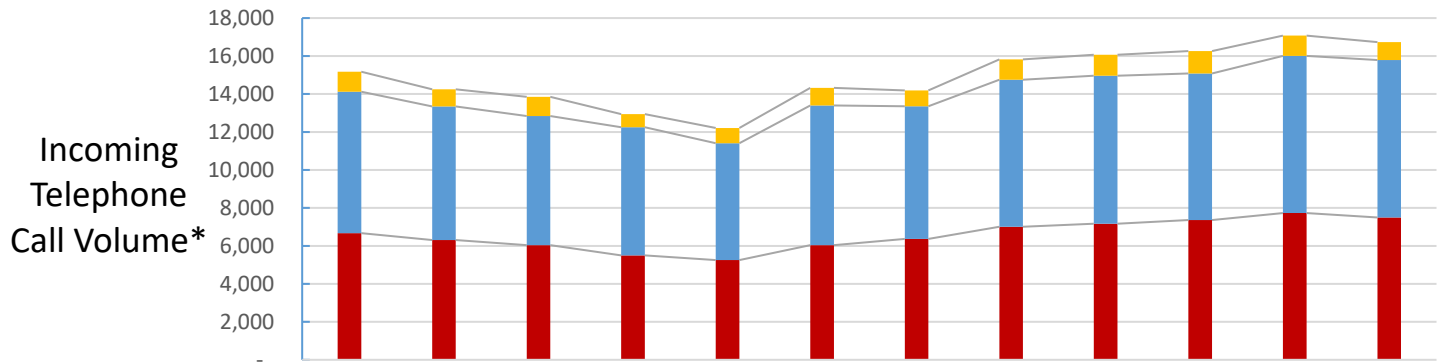
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About This Report

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.

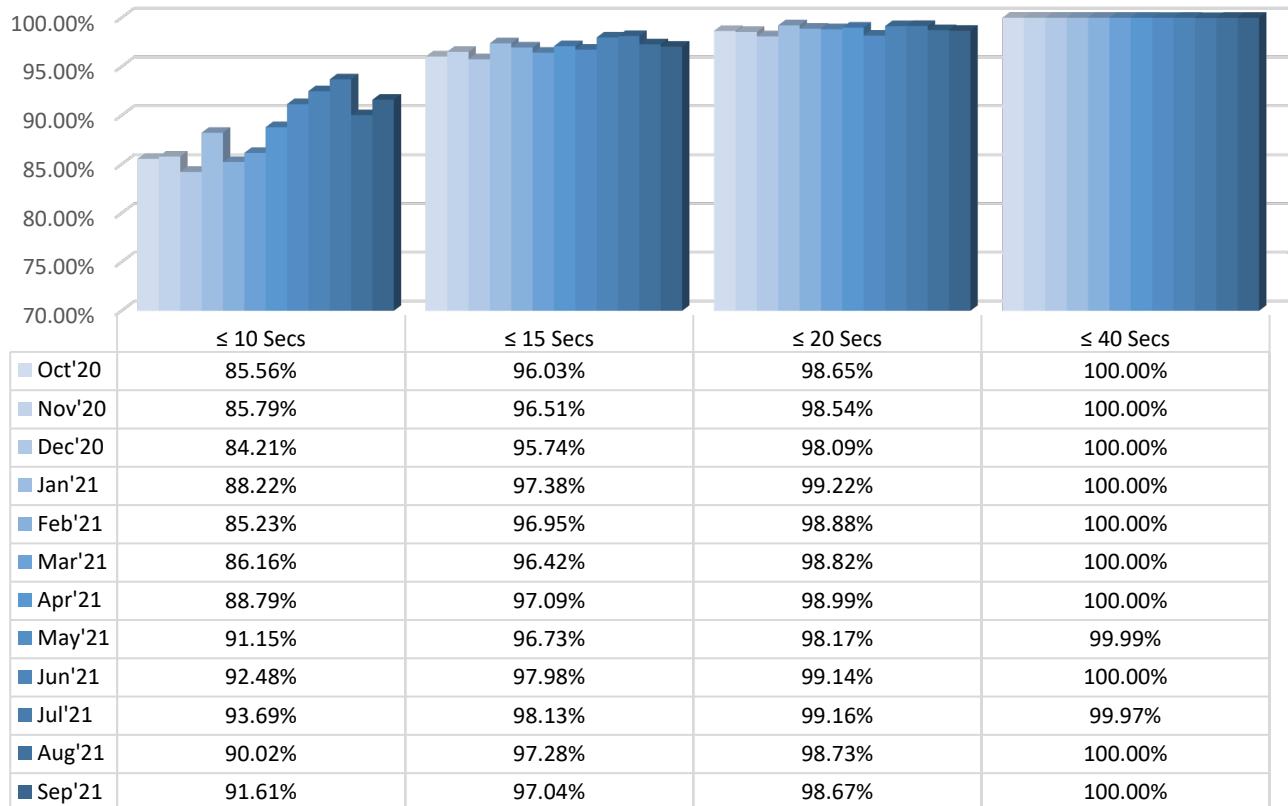
I. Telephone System Statistics



	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
Alarm & 10-digit Emerg.	1,058	900	1,004	692	803	930	841	1,064	1,110	1,180	1,068	941
Non-Emergency Number	7,450	7,032	6,808	6,746	6,155	7,352	6,983	7,749	7,791	7,716	8,278	8,295
Emergency 911	6,670	6,312	6,035	5,502	5,253	6,040	6,368	7,006	7,169	7,366	7,729	7,494

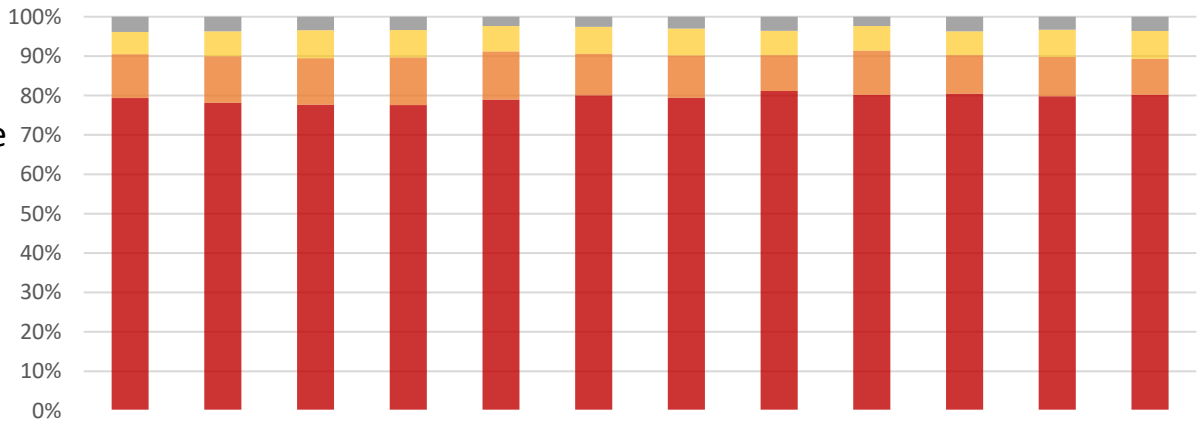
*includes calls that disconnected from queue before being answered

911 Call Answer Times



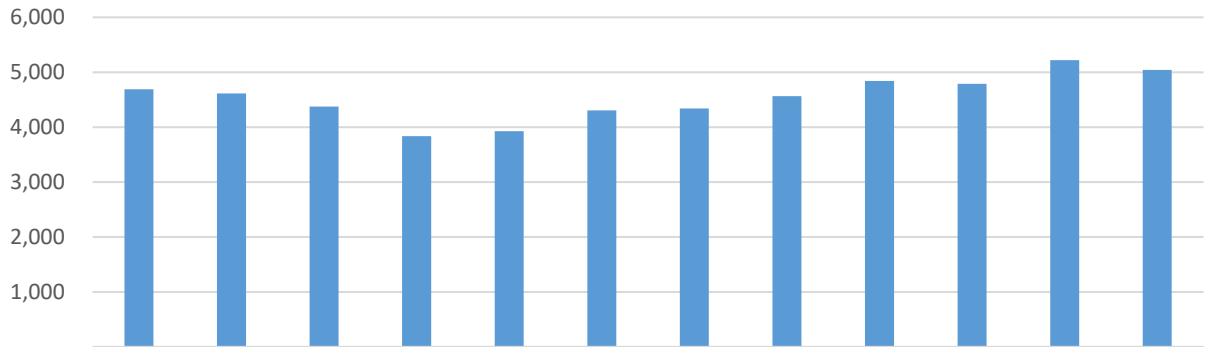
Standard	Met	Comments
Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) SHALL be answered within (≤) fifteen (15) seconds (<i>NENA-STA-020.1-2020, 9-1-1 Call Processing Standard</i>)	✓	The ECC consistently meets and exceeds this standard, answering 96-98% of all 9-1-1 calls within fifteen seconds. <i>Note: This standard was updated by NENA in Q2 2020.</i>
Ninety-five (95%) of all 9-1-1 calls SHOULD be answered within (≤) twenty (20) seconds (<i>NENA-STA-020.1-2020, 9-1-1 Call Processing Standard</i>)	✓	The ECC consistently meets and exceeds this standard, answering 98-99% of all 9-1-1 calls within twenty seconds.

911 Class of Service



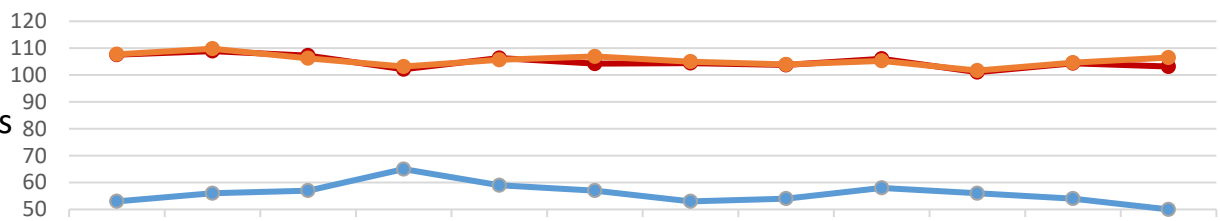
	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
911 Unknown	259	233	206	185	124	155	191	250	171	272	254	272
911 VoIP	376	401	430	383	340	414	435	434	446	446	535	530
911 Wireline	743	745	712	667	641	637	683	638	805	721	771	685
911 Wireless	5,292	4,933	4,687	4,267	4,148	4,834	5,059	5,684	5,747	5,927	6,169	6,007

Outbound Telephone Call Volume



	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
Outbound calls	4,691	4,615	4,376	3,836	3,927	4,305	4,341	4,566	4,841	4,788	5,219	5,042

Telephone Call Durations (Avg Secs)

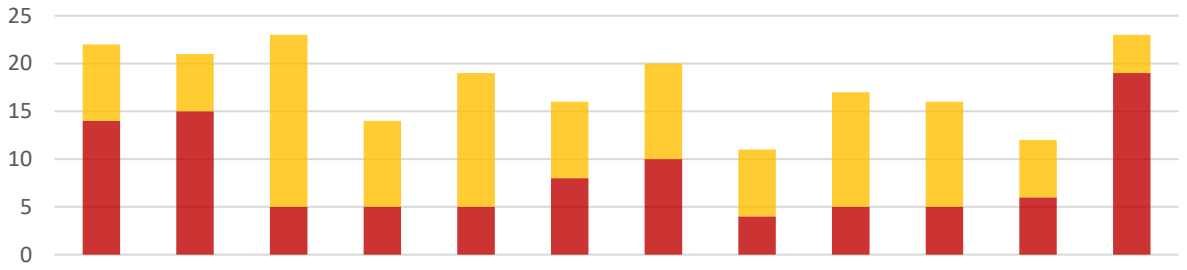


	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
Incoming 911	108	109	107	102	106	104	104	104	106	101	104	103
Incoming (Overall)	108	110	106	103	106	107	105	104	105	102	105	107
Outgoing	53	56	57	65	59	57	53	54	58	56	54	50

Telephone Call Duration - Trend Analysis

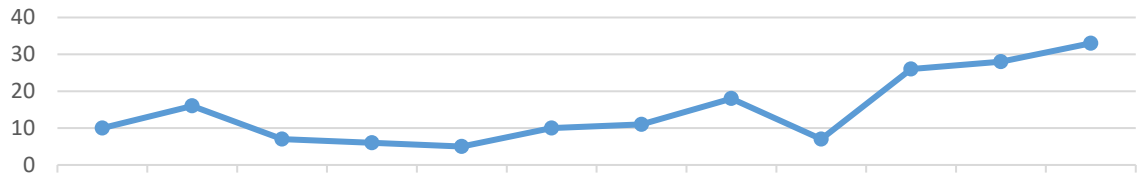
Beginning in March of 2020, the average duration of incoming emergency and non-emergency telephone calls increased by approximately 10-15 seconds. This increase corresponds with the introduction of COVID screening questions for responder safety. Screening questions are asked at the end of the call, after the call for service has been dispatched, so as to not negatively impact response times. As of August 2021, screening questions are still being asked of callers, and call durations have stabilized at the slightly longer time.

**Texts to 911
(# of Sessions)**



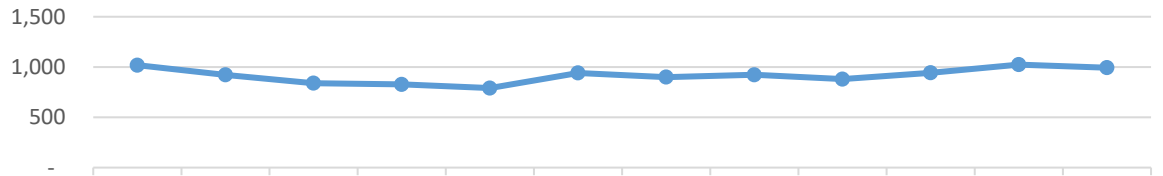
	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
Testing	8	6	18	9	14	8	10	7	12	11	6	4
Emergencies	14	15	5	5	5	8	10	4	5	5	6	19

**911 Calls
Employing
TDD/TTY**



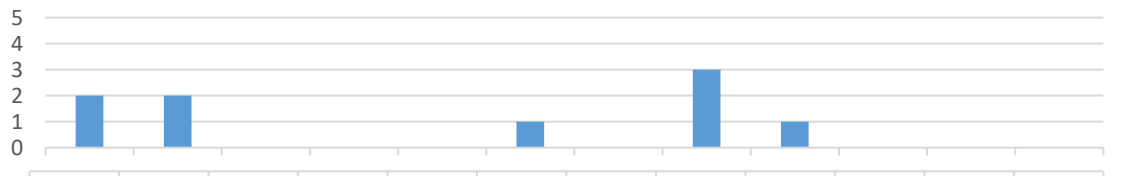
	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
911 calls employing TDD/TTY	10	16	7	6	5	10	11	18	7	26	28	33

**911 Calls
Abandoned
Before Answer**



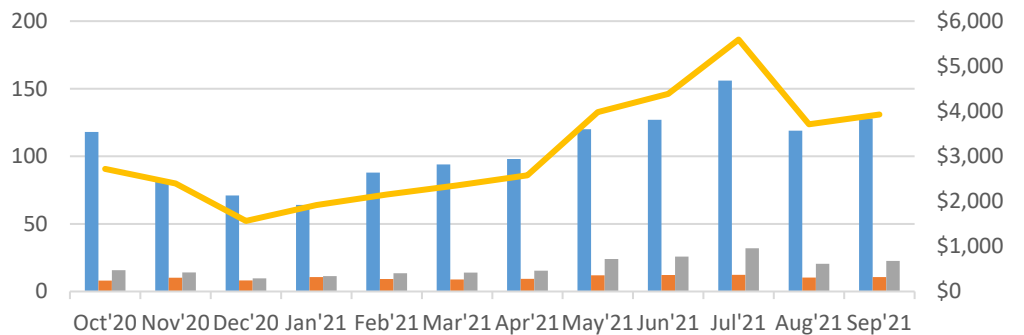
	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
911 calls abandoned before answer	1,018	922	839	827	791	941	900	923	880	943	1,024	994

**911 Calls
Abandoned
Before Queue**



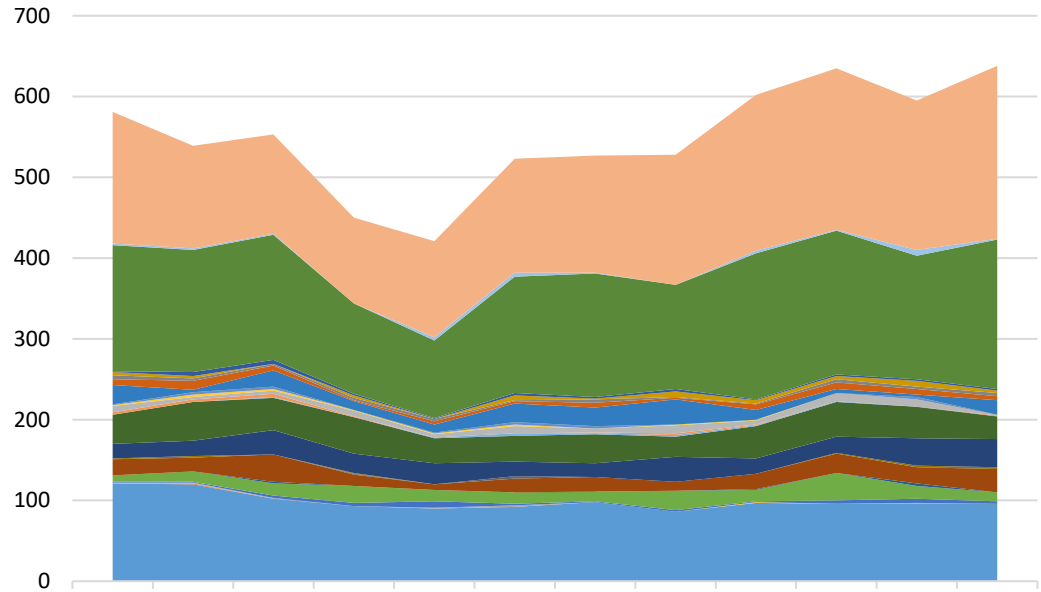
	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
911 calls abandoned before queue	2	2	0	0	0	1	0	3	1	0	0	0

**Calls Requiring
Language Line
Interpretation**



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

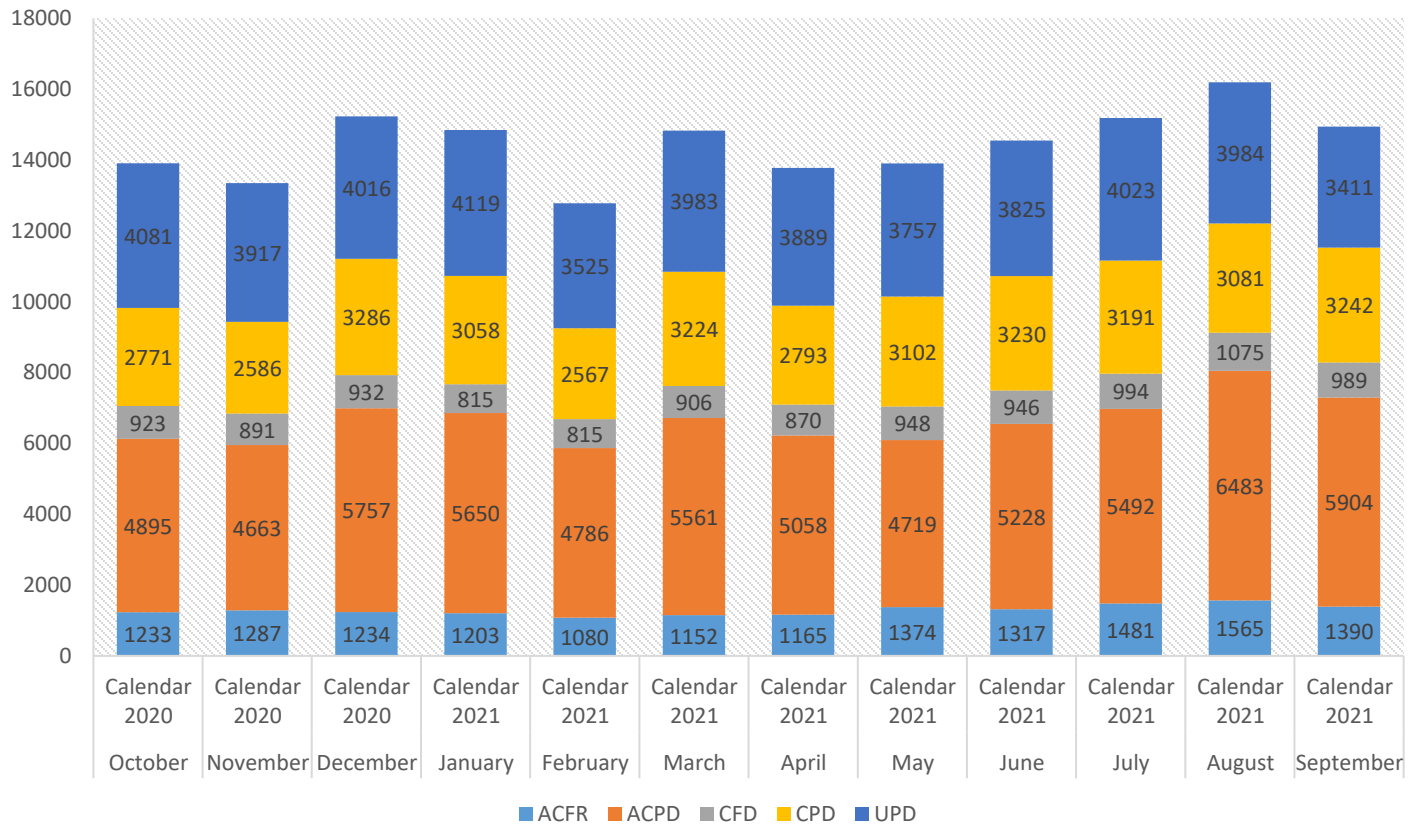
Calls Transferred to Other Agencies and Individuals



	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
Other Agencies or Individuals	163	127	123	106	119	141	145	161	193	200	185	214
Waynesboro Police Department	2	2	1	0	4	5	1	0	3	1	7	1
Virginia State Police	156	151	155	112	96	144	153	129	181	178	153	185
Virginia Department of Transportation	1	5	5	2	1	3	2	3	1	2	2	2
University of Virginia Police Department	4	3	0	3	0	6	1	7	4	4	7	3
Poison Control	5	3	2	3	3	1	4	1	1	4	3	4
Orange County Fire-Rescue and Sheriff's Department	7	11	6	1	4	3	6	2	7	8	7	5
Nelson County Sheriff's Department	24	3	20	11	10	23	23	31	12	5	3	18
Medic 5	0	0	0	0	0	0	0	0	0	0	0	0
Medcom	1	3	3	0	1	3	3	0	0	0	3	0
Madison County Sheriff's Department	1	3	2	1	1	2	0	1	1	0	0	0
Louisa County Sheriff's Department	8	3	4	7	4	9	5	10	5	10	9	1
JADE/Terrorism Hotline	3	3	4	1	0	0	1	2	1	0	0	1
Harrisonburg/Rockingham ECC	0	0	1	0	1	3	1	2	1	1	0	0
Greene County Fire-Rescue and Sheriff's Department	36	48	40	45	31	32	36	25	40	43	39	28
Fluvanna County Sheriff's Department	18	19	30	24	26	18	17	31	19	20	34	35
Culpeper Sheriff's Department	1	2	0	1	0	0	0	0	0	1	2	2
City of Charlottesville Sheriff's Office	0	0	0	1	0	3	0	0	0	0	0	0
City of Charlottesville Police Department	20	17	34	14	7	17	18	11	19	24	20	29
City of Charlottesville Fire Department	0	0	2	0	0	0	0	0	1	0	3	0
Buckingham County Sheriff's Department	8	13	15	21	14	14	12	24	14	34	16	11
Augusta County Sheriff's Department	1	1	3	4	8	2	1	2	1	4	5	3
Amherst Sheriff's Department	0	0	0	0	0	0	0	0	1	0	0	0
Albemarle County Sheriff's Department	1	1	1	0	1	2	0	0	0	0	1	0
Albemarle County Fire/Rescue	0	1	0	0	0	0	0	0	0	0	0	0
Albemarle County Police Department	121	120	102	93	90	92	98	86	97	96	96	96

II. CAD System Statistics

Calls for Service by Month and by Agency

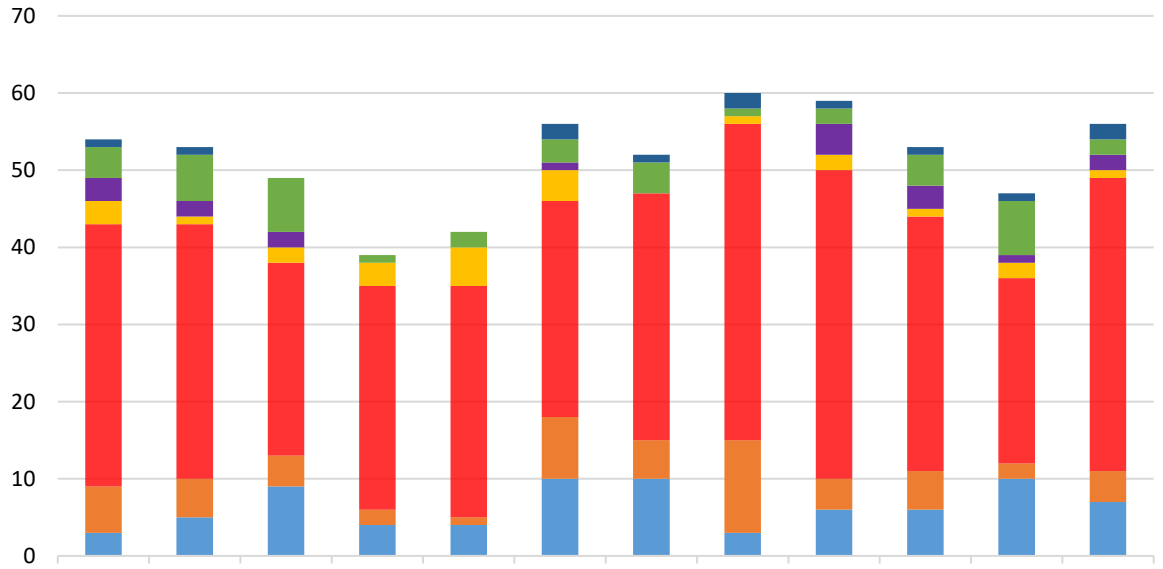


*Excluding a) canceled calls and b) test call types.

Total Calls for Service by Participant Over Time

Participant	Q4 2020	Q1 2021	Q2 2021	Q3 2021
Charlottesville	11,389 (26.82%)	11,385 (26.82%)	11,471 (27.17%)	12,572 (27.15%)
UVA	12,014 (29.29%)	11,627 (27.39%)	11,889 (28.16%)	11,418 (24.66%)
Albemarle	19,069 (44.90%)	19,432 (45.78%)	18,861 (44.67%)	23,315 (48.19%)

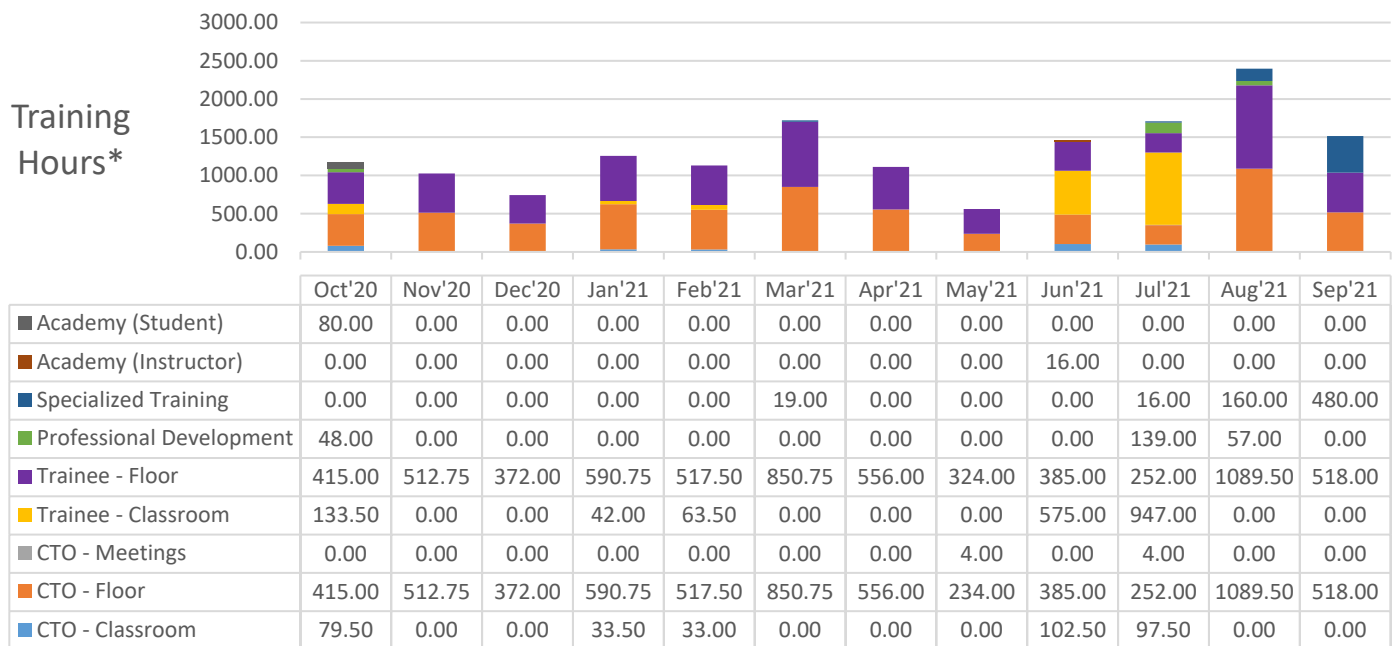
Critical Life Threatening/Saving Events*



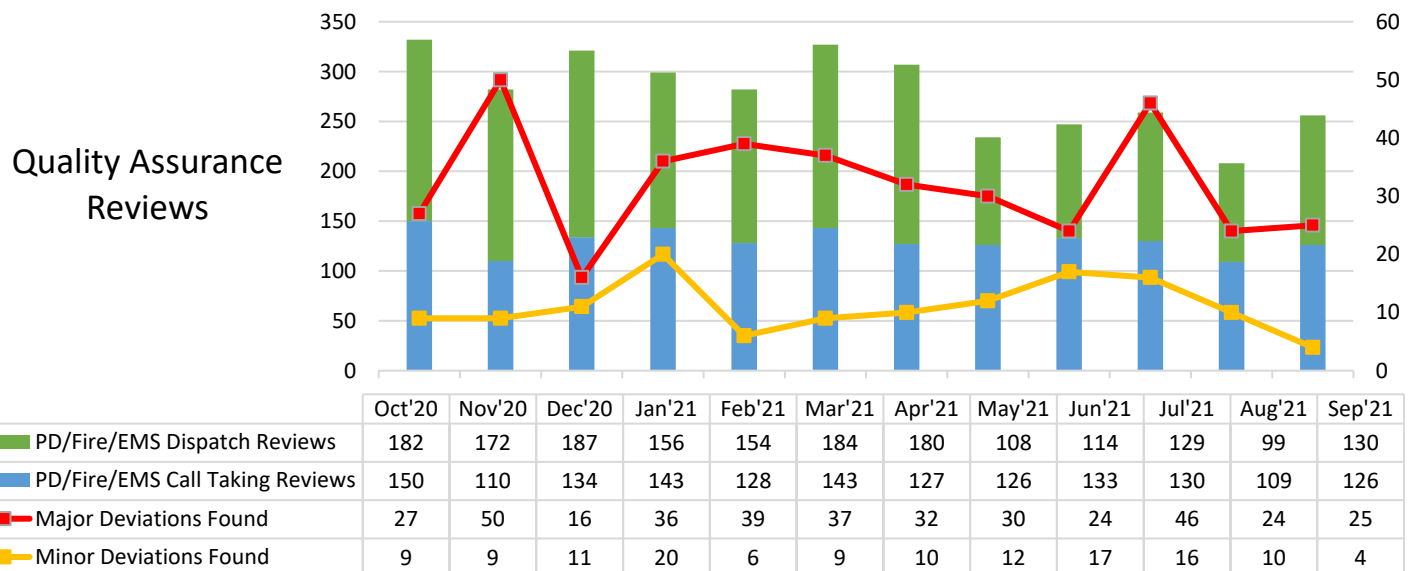
	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21
■ Stabbing Events	1	1	0	0	0	2	1	2	1	1	1	2
■ Shooting Events	4	6	7	1	2	3	4	1	2	4	7	2
■ Drowning Events	3	2	2	0	0	1	0	0	4	3	1	2
■ Attempted Suicide Events	3	1	2	3	5	4	0	1	2	1	2	1
■ Cardiac Arrest Calls	34	33	25	29	30	28	32	41	40	33	24	38
■ Choking Events	6	5	4	2	1	8	5	12	4	5	2	4
■ Obstetric Calls	3	5	9	4	4	10	10	3	6	6	10	7

* Statistics are based on remarks entered in CAD and final event types.

III. Performance Improvement

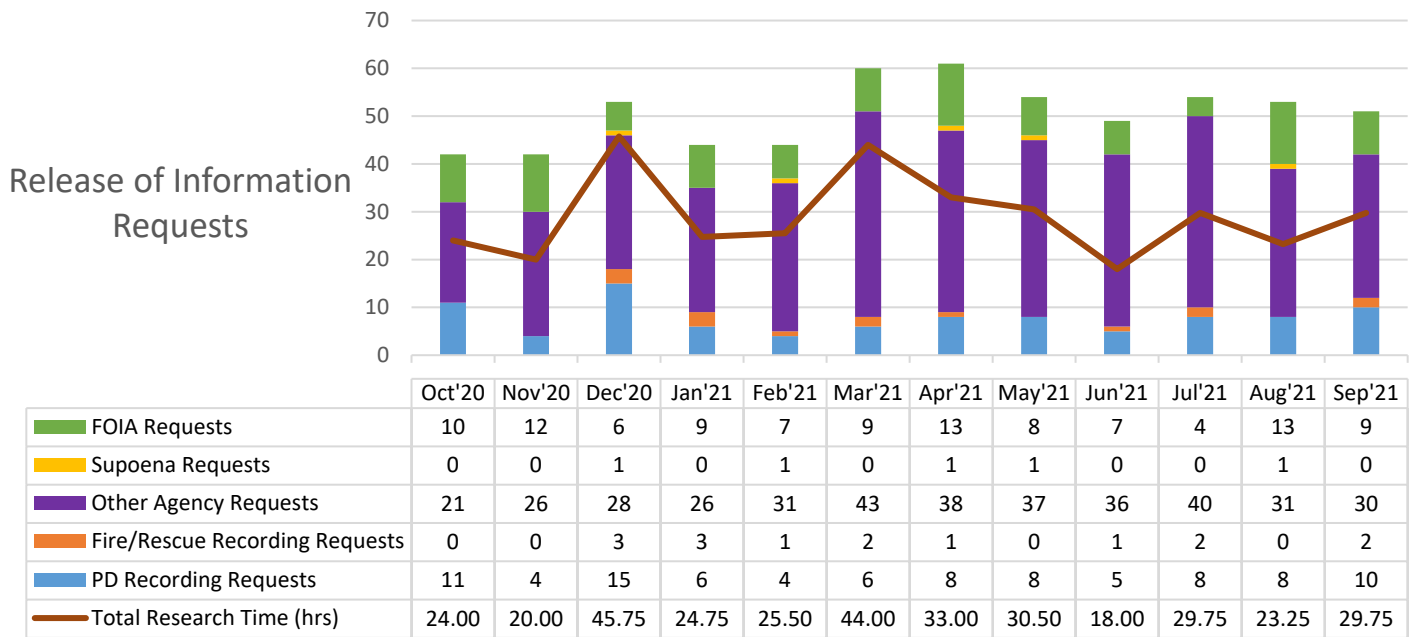


Legend	
Specialized Training	Employee (non-trainee) time spent in training for NICE, CAD, and related/similar in-services
Professional Development	Employee (non-trainee) time spent in APCO, VACAP Conferences, County class offerings, and other PD
Trainee – Floor	Trainee time spent paired with a trainer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

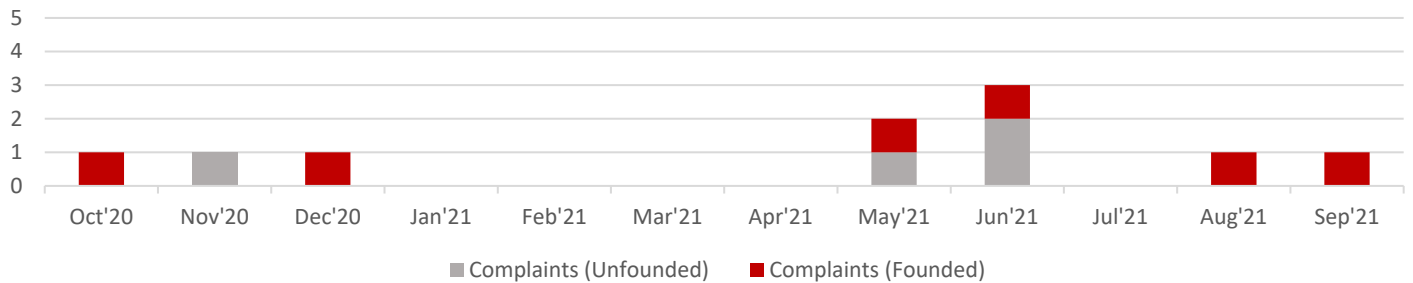


Quality Assurance Reviews - Trend Analysis
 Major deviations continue to be largely elevated as a result of callers not being asked COVID screening questions when appropriate – classified as “major deviation” due to it being a responder safety issue. The implementation of electronic protocols in December is expected to help with this issue.

IV. Release of Information and Other Research



Complaints



Q3 2021 Complaint Summary

July 2021:	No complaints were filed.
August 2021:	A complaint was filed alleging a telecommunicator did not dispatch the appropriate responding agency. The complaint was deemed founded.
September 2021:	A complaint was filed alleging a telecommunicator was rude. The complaint was deemed founded.

V. Budget and Financial Information

All numbers are current as of November 29th, 2021, as reported in and sourced from the Albemarle County AADR report.

FY22 Budget Snapshot

Department	Original Budget	Current Budget*	Actual Expenditures**	Encumbrances	Balance	% Expended
32110 - ECC-Operations	\$5,964,539	\$6,393,643	\$1,932,180	\$1,351,354	\$3,110,109	51.4%
32120 - Emergency Services	\$326,165	\$326,165	\$71,055	\$532	\$254,577	21.9%
32130 - 800 MHZ Operations	\$1,067,475	\$1,067,475	\$403,375	\$360,856	\$303,245	71.6%
Grand Total	\$7,358,179	\$7,787,283	\$2,406,610	\$1,712,742	\$3,667,931	52.9%

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

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

Budgeted	Expended	Balance	% Expended
\$192,002	\$ 98,336	\$93,666	51.2%

Overtime Wage Detail

Amounts Paid in FY22 - Allocated to Operations in Overtime Budget (4-4100-32110-435600-120000-9999)									
ECC Pay Period	Month	CBOT	CTO	OC	ROT	ROT-Long Wk	Premium Pay	Other*	Total
Jun 5 - Jul 2, '21	Jul-21	10,223.51	1,575.70	1,427.28	2,410.99	2,751.50			18,388.98
Jul 3 - Jul 30, '21	Aug-21	11,884.54	1,553.46	2,479.93	2,355.27	4,231.67			22,504.87
Jul 31 - Sep 3, '21	Sep-21	15,702.48	5,145.37	3,074.46	2,990.08	5,206.03	740.00		32,858.42
Sep 4 - Oct 8, '21	Oct-21	12,347.99	2,470.42	2,721.68	1,316.96	4,405.21	1,321.25		24,583.51
Oct 9 - Nov 5, '21	Nov-21	9,533.57	2,290.91	2,399.97	4,328.83	3,600.09	1,012.50		23,165.87
Total		\$ 59,692.09	\$ 13,035.86	\$ 12,103.32	\$ 13,402.13	\$ 20,194.50	\$ 3,073.75	\$ -	\$ 121,501.65

*Difference in wage detail total and AADR total is due to rounding and/or reporting delays.

Legend	
CBOT	Mandatory or voluntary call-back overtime
CTO	Communications Training Officer stipend for training (paid hourly)
OC	On-call pay
ROT/OT-Long Wk	Full-time employee regularly scheduled overtime
Premium Pay	Hourly premium paid for voluntary shift pick-ups to meet staffing minimums
Other	May include: comp payoffs due to resignations and position changes, back pay required to correct errors in hourly rates, non-reimbursable pay for dedicated officers during special events



Agenda Item:

4.2) Technology and Building Reports



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director

From: Lily Gregg, Systems Manager

Date: December 8, 2021

Subject: ECC Technology Report

Executive Summary

The information technology division within the ECC is leading multiple ongoing technical projects for the ECC and the Region. The major projects include Regional P25 Project, Public Safety Software Optimization, Next Generation 9-1-1 transition, Call Handling system upgrade, and Electronic Dispatch Protocols. Additional projects include PulsePoint, Carbyne, Data Analytics, and NICE Screen Recording. A brief scope and current status for each project is contained below.

Regional P25 Project Budget: \$18,808,000 Funded: FY16 5 year duration	Scope: Replace end of life Motorola 800 MHz SmartZone radio system infrastructure with L3Harris P25 system. Status: Coverage acceptance was completed in October, with results that exceeded the 95% coverage requirements for the Greater Charlottesville and County-Wide areas. Field acceptance tests and site inspections are nearly complete, and detailed cutover planning is underway. Integration with the Public Safety Software system to display Automatic Vehicle Location is being pursued. The ECC has procured a new consultant, Mission Critical Partners, to help with the planning, managing, and coordination required to ensure a smooth and successful cutover.
Public Safety Software Optimization Budget: \$119,000 Funded: FY22 Duration pending	Scope: After discontinuing the RFP process, the ECC continues to optimize the current Public Safety Software platform. Status: Optimization projects include server upgrade/migration, Fire Mobile Crewforce site license, and Socrata data analytics package. Each of these projects is in the procurement process and will kick off soon. Additional ongoing work with the Public Safety Software includes implementing the Automated Secure Alarm Protocol (ASAP) interface, and upgrading the Fire Records license to a continuous data feed.
Next-Generation 9-1-1 Transition Budget: see CHE Funded: see CHE 2 year duration	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. Status: Diverse connectivity has been evaluated and a special construction plan to complete diversification for both the primary and backup ECC has been initiated. The ECC will be meeting with 9-1-1 and Geospatial Services to begin the initial upload of regional GIS data.



Charlottesville-UVA-Albemarle County Emergency Communications Center



<p>Call Handling System Upgrade Budget: \$608,908 Funded: FY20/FY21 1 year duration</p>	<p>Scope: Replace end-of-support phone system equipment and upgrade to the latest software version. This upgrade is required for the NG9-1-1 transition. As such, funding supplemented by state grant.</p> <p>Status: Front end console equipment replacements have been completed. The requisition for replacement of servers, switches, and firewalls is underway. This phase of the upgrade will kick off in mid December.</p>
<p>Electronic Dispatch Protocols Budget: \$234,238 Funded: FY20 6-9 month duration</p>	<p>Scope: Implement electronic dispatch protocols for police, fire, and EMS, including integration with the CAD system.</p> <p>Status: ECC completed phase one configuration of the Public Safety Software System for Electronic Dispatch Protocols with input from the Dispatch Review Committee that was formed with representatives from each regional agency. The configuration was fully tested in early November and the extensive training plan was completed leading up to cutover, which successfully took place on December 7th.</p>
<p>PulsePoint Budget: \$17,480 Funded: FY21 6 month duration</p>	<p>Scope: Implement PulsePoint Respond and integrate with the CAD system. PulsePoint Respond will alert citizens of the need for CPR assistance and the location of the nearest AED as soon as the call comes into the ECC.</p> <p>Status: The project implementation team includes representatives from regional agencies filling each key role. AED registration is underway. The interface to the Public Safety Software system has been implemented and tested. A launch date will be scheduled in the coming weeks.</p>
<p>Carbyne Budget: \$75,000 Funded: FY20/FY21 3 month duration</p>	<p>Scope: Standalone software application that allows wireless callers to provide video from their device, provides enhanced device-based location, and has silent chat capabilities.</p> <p>Status: A soft launch of this new tool was completed on October 25th. The ECC continues to monitor the implementation and usage of the software and will report use cases and success stories as they occur.</p>
<p>Data Analytics Budget: \$21,000 Funded: FY 21 Duration contingent on PS Software RFP</p>	<p>Scope: System to analyze and share key performance indicators with internal and external stakeholders.</p> <p>Status: This project is on hold and will potentially be replaced by the Public Safety Software analytics package, Socrata. Once Socrata is implemented, the need for any additional data analytics will be re-evaluated.</p>
<p>Workstation Replacement Budget: \$50,000 Funded: FY 22 3 month duration</p>	<p>Scope: Upgrade end of life client workstation at the primary and backup ECC.</p> <p>Status: Installation of workstations at the primary and backup ECC was completed in October, ahead of the launch of both Carbyne and Electronic Dispatch Protocols which both utilize these new machines.</p>
<p>Screen Recording Budget: \$23,000 Funded: FY 22 6 month duration</p>	<p>Scope: Expand the existing archiver/recorder system to allow for computer screen recording of the main monitors used for CAD and related interfaces.</p> <p>Status: This project kicked off in late October. Virtual servers were provisioned using the ECC's existing datacenter. Installation of software will be scheduled in the coming months.</p>



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director

From: Lily Gregg, Systems Manager

Date: December 8, 2021

Subject: ECC Building Report

Executive Summary

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

HVAC System

No known issues or planned replacements at this time.

Building Leaks

Roof gutter cleaning was occurring on a monthly basis, however, a new vendor is needed to continue this work. Even with this mitigation plan in place, the building continues to leak after heavy rains. A new company has been contacted to provide a consultation and recommendation for next steps.

Building Renovations

Renovations to the conference room to increase optimization of the limited space and provide a better space for conducting training academies are largely complete. New stackable tables and chairs have been ordered. Laptops are being procured to allow for easier transitions between utilizing the space as a conference room and a training academy for new recruits.

UPS Battery Replacements

Two out of service UPS battery strings were replaced in July which brought the ECC back to full capacity. Another string will be replaced in the coming months as part of the annual preventative maintenance cycle.

Fire Suppression System

Annual inspections are scheduled. There are no known issues with the system at this time.

Water Main Leak

The ECC was notified of a suspected issue by the water utility company after noticing a dramatic increase in water usage. City maintenance worked with the ECC for several weeks to identify the source of the leak and repair the damage. During repairs, water to the ECC was shut off for nearly 24 hours. Following this issue, many cracks were identified in the walls and ceiling around the building. An engineering firm will be used to perform a structural analysis of the building.

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

“A CALEA Nationally Accredited Communications Center”

“APCO Project 33 Certified Training Program”

P25 Project

Project Update

Construction of the new tower at Bucks Elbow Mountain has been completed. Installation of P25 equipment at all tower sites, the ECC, and the backup ECC is complete. Facility inspections and programming verification is underway. Once complete, the Installation and Programming milestone payment will be triggered. Coverage testing is complete! Audio samples were collected and manually scored by a member of the project team, as well as L3Harris and consultant representatives. Preliminary results of those scores are included below:

Greater Charlottesville			Albemarle		
	Downlink	Uplink		Downlink	Uplink
SAR Averaged	99.3%	96.6%	SAR Averaged	98.9%	98.2%
Total Samples	867	856	Total Samples	1792	1729



New Bucks Elbow Mountain tower construction in progress next to the existing tower.

Budgets, Upgrades, and New Radios

While we've been building the system, you've been setting budgets, building and executing orders, and working with Motorola and Clear Communications. If you have questions about your subscribers, or timelines, please reach out to Doug Henley, Public Safety Communications Technician, at radiotech@albemarle.org or 434-296-0078.

Existing/Legacy System

In the last six months, nine tickets were opened for issues with the existing radio system. Of those nine tickets, eight required spares to replace failing

equipment. We are closely tracking our access to spare equipment as we monitor the existing system.

This Time / Next Time

Over the next few weeks, we will complete the field test portions of the Functional Acceptance Test. Most of these tests were already performed in the L3Harris factory to validate functionality prior to installation. Now that the system is fully installed, these tests will be repeated to verify all system features and functions in the field. In the coming months, planning for radio programming and system cutover will commence. This will include identifying a group of test users who will operate on the P25 system prior to cutover in order to demonstrate the integrated operation, reliability, long-term stability, and maintainability of the Land Mobile Radio (LMR) system over a 30 day test period. The remaining work in this project includes a lot of planning, managing, and coordination of many different stakeholders. This work is outside of the scope of the current consultant, so the project team is evaluating the possibility of adding new scope, either to the current consultant, or a new vendor, to ensure a smooth and successful cutover.

Doug Henley

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



Security Detail at Scottsville Tower

Project Team

Regional Team:

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

Consultant:

AECOM

Radio System Vendor:

L3Harris Corporation

Project Stakeholders:

You!

Feedback/Questions

radiotech@albemarle.org



Agenda Item:

4.3) Staffing and Recruitment Report



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: ECC Management Board

From: Josh Powell, Management Analyst II

Date: December 8, 2021

Subject: ECC Staffing and Recruitment Report

Staffing, Organizational Strength, and Recruitment

Since our last report, there have been **two new hires** (Public Safety Applications Technician, ECC Sr. Systems Analyst/DBA), making the **I.T. department now fully staffed**. There have been **three retirements** (one Public Safety Communications Supervisor with thirty-two years of service, one Public Safety Communications Officer with twenty-three years of experience, and one Public Safety Communications Officer with twenty-one years of service). There have been **two additional separations** (one PSCS, one PSCO recruit). Recruiting efforts are underway for all vacancies.

Currently, we are at **13% overall vacancy**, or 6.7 FTE, up from 7% in August. Additional information about our current organizational strength is detailed in the chart on the following page.

Due to increased operational vacancies, remaining co-workers in the Center are being called upon to work additional hours. A temporary premium shift incentive program was initiated by which staff being called back to work would, on certain instances as approved by an Operations Manager, receive additional pay as an incentive to work the most critical unfilled hours/days. Initially set at \$5.00 per hour, the incentive was amended to \$10.00 per hour as a flat rate. The program is showing some early success, with an increasing number of premium-eligible shifts now being picked up on a voluntary basis. All funds are already budgeted, as sourced from salary lapse (vacancies); fiscal impact detailed in the ECC Productivity Report, *Section V*.



Charlottesville-UVA-Albemarle County Emergency Communications Center



Organizational Strength [12/2021]

	Authorized	Actual		Vacant	% Vacant
		Full-time	Part-time		
Operational	42	35.30		6.70	16%
Public Safety Communications Officers ¹	30	23	2.3	4.70	16%
<i>Regular</i>		18	2.3		
<i>Probationary/Trainees</i>		5			
Public Safety Communications Supervisors	8	6		2	25%
Public Safety PI & Accreditation Supervisor ²	1	1		0	0%
Public Safety Training Manager	1	1		0	0%
Operations Manager⁺	2	2		0	0%
I.T.	6	6		0	0%
ECC Systems Manager⁺	1	1		0	0%
ECC Sr. Systems Analyst/DBA⁺	1	1		0	0%
Sr. / Systems Engineer⁺	2	2		0	0%
Public Safety Applications Technician	1	1		0	0%
Public Safety Communications Technician	1	1		0	0%
Emergency Management	1	1		0	0%
Emergency Management Coordinator	1	1		0	0%
Administration	4	4.00		0	0%
Executive Director⁺	1	1		0	0%
Management Analyst II	1	1		0	0%
Office Associate V	1	1		0	0%
Lead Custodian	1	1		0	0%
Overall	53.00	46.30		6.7	13%

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



Agenda Item:

4.4) Training Program Report



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: ECC Management Board

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

Date: October 29, 2021

Subject: Update from the Training Division

The APCO National Conference was held on August 15-18. Several administrative staff and one of our Public Safety Communications Supervisors attended the conference and connected with staff from other agencies and received up to 24 hours of CE.

The National CIT Conference was held on August 15-19. We had two co-workers attend this conference

Starting on September 14th the center began our extensive training for IAED, Priority Dispatch. All staff have completed the EMD and EFD disciplines. EPD and ProQA will be completed by November 5th and 11th, respectively. Once these trainings are complete the only required certifications still to be completed is for supervisors and managers who will perform QA/QI work. The 2 weeks, between November 19th and December 7th our co-workers will be performing 50 practice calls for each discipline. This has been a big feat to get all of our co-workers and some managers trained within this extremely tight time-line. We have had our Operations Managers, Accreditation Supervisor, Training Manager covering shifts in order to help alleviate excessive overtime. Training hours will be calculated in the attached graph.

We have implemented Carbyne, a cloud based, platform to assist our call-takers in obtaining a caller's location and phone number before the call is answered and will also show the caller's location, while on the move, without having to refresh/rebid. It gives the call-taker the ability to send a link to their phones for them to share their location or video, if needed.

Several IT and Administrative staff attended the Virginia APCO Conference, in Roanoke, October 27-29, 2021.

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

	Jul '21	Aug '21	Sept '21	Oct '21
<i>Academy (instructor)</i>				24
<i>Academy (student)</i>				
<i>Specialized Training</i>	16	160	480	768
<i>Professional Development</i>	139	57		2
<i>Trainee- Floor</i>	252	1089.5	518	166
<i>Trainee- Classroom</i>	947			
<i>CTO- Meetings</i>	4			
<i>CTO - Floor</i>	252	1089.5	518	166
<i>CTO - Classroom</i>	97.5			
<i>TPM - Classroom</i>	88.5			

Additional Training Detail

July 2021

Specialized Training 8 hours Blue Card Training- CFD

August 2021

Priority Dispatch-Super User-EMD 4 co-workers with 24 hours/each
 Priority Dispatch-Super User-EFD 4 co-workers with 16 hours/each

September 2021

Priority Dispatch EMD 20 co-workers with 24 hours/each

October 2021

Priority Dispatch-EFD 26 co-workers with 16 hours/each
 Priority Dispatch-EPD 13 co-workers with 16 hours/each

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Agenda Item:

4.5) Emergency Management Coordination Reports



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: ECC Management Board

From: Maribel Street Regional Emergency Management Coordinator

Date: October 26, 2021

Subject: August 2021 – October 2021

Public Outreach

The Regional OEMC continues to educate the region via social media and our website as well as through our participation in regional outreach groups such as CERT and TRIAD. We participated in National Preparedness Month. We created interactive videos and graphics for our social media pages. Our campaign allowed for a major increase in CodeRed signups (documented below). The office also participated in the Southern Albemarle Day at Simpson Park.

Hazards and Events

The Regional OEMC completed a draft after-action report for the July 22nd phone outage event. This report will be available soon to all partners.

The office also assisted the Town of Scottsville with a fall storm response in August.

Community Emergency Response Team (CERT)

The (CERT) program educates volunteers about disaster preparedness for the hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations.

We conducted six virtual courses and taught about 30 students. We hope to be able to move back to in person classes in the spring and offer Saturday morning courses.

We are working with CATEC to integrate the CERT curriculum into some of their current programs. More on this project soon.

The Regional OEMC has purchased a volunteer management system to assist with regional volunteer programs and requests. This website will have a soft launch in December with a full launch in Spring 2022.

Comprehensive Emergency Management Plan (CEMP): Regional Utilities

The Regional OEMC has been conducting review meetings with our regional utility partners to improve and update the 2017 Regional utilities CEMP. The next meeting is 11/3/21.

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EOP Review

The Regional Office of Emergency Management in partnership with all stakeholders has been reviewing the Regional Emergency Operations Plan. Every four years a full review is conducted by our office and stakeholders to ensure our regional plan is as complete as possible. This review started in November 2020 and will run through Winter 2021. All ESF's have had kickoff meetings. Edits are being made from these kickoff meetings. The principal/head section (basic plan) of the EOP will be reviewed over the next month with input from the Regional Emergency Management Coordination Committee and other stakeholders. We will be requesting leadership signoff in December.

CodeRED Registration

CodeRED is our free emergency alert system, in which we have registered over 46,000 local citizens and businesses. We use this system to send out alerts about weather emergencies, missing persons, and other general emergencies through phone, text, and email. We also purchased some yard signs with signup information to spread around the region. If you would like a yard sign to put outside your workplace please let us know.

Month	Number of New Citizens Registered	Number of New Businesses Registered
August	38	5
September	158	6
October	12	3

Interns

We have had six amazing interns working with us this fall. They are UVA, VCU and FIU seniors and graduate students studying emergency management. They have assisted in several projects including but not limited to: EOP review, public outreach projects, research, reunification plan creation, and many others.

Public Assistance

The Regional OEM has applied for public assistance reimbursement for our regional COVID-19 response. Our project totals \$168,636.72. The office is finalizing a second request for vaccine response.

Regional Hazard Mitigation Plan Task Force

The Regional OEM is working with the Thomas Jefferson Planning district task force on reviewing the Regional Hazard Mitigation Plan. This project consists of monthly/quarterly meetings.

Training/Conferences

In September Maribel attended the National Homeland Security Conference in Nevada. She participated in an all-hazards training course and attended breakout sessions on best practices, cyber security, and grant management.

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Maribel and Sonny attended the International Emergency Management Association Annual Conference in Grand Rapids, Michigan in October. Maribel participated in several training courses and presented on the regional internship program during a breakout session.

The Regional OEMC participated in the VDEM Region 3 Fall Forum. There were several good presentations including one from Gabe Elias on COMLINC/SWIC and upcoming winter weather.

Albemarle School Safety Inspections

The Regional OEMC is working with a team from Albemarle County to conduct safety checks of each school. We have conducted three so far this year; Jouett, Greer, Albemarle HS.

Coming Up

Meetings

- LEPC – Dec. 1st 1pm (virtual)

Training/Conference

- Maribel will be participating in training in November that will allow her to instruct ICS 300 and 400 classes. We hope to bring a few opportunities to take ICS 300 and 400 to the region in 2022.

Grants

- LEMPG 2020/2021 – The 2020 reimbursements have been received. The regional team is working on a 2021 spending plan.
- Albemarle Flood Study through the BRIC grant is in its final stage of review.

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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, ECC Management Analyst II

Date: December 14, 2021

Subject: ECC Press and Social Media Update




ECC in the News

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

- **9/1/2021:** "Albemarle Co. wants you to register for alerts before severe weather hits" ([NBC29](#))
- **9/1/2021:** "Technology helping CFD improve response times" ([CBS19](#))
- **10/29/2021:** "Governor Northam Announces Administration Appointments" ([Virginia.gov](#))
- **12/3/2021:** "Business Briefs: December 2021" ([Crozet Gazette](#))

Social Media

The ECC continues to maintain and grow its presence on social media, including Facebook, Twitter, NextDoor, Instagram, and LinkedIn. In the last quarter, the ECC created **25+ posts** on its various social media pages. Post reach information for Facebook is as follows:

Page Overview	Last 28 days
Followers: 4,549	
 Post Reach	4,196
 Post Engagement	1,625
 New Followers	8

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Agenda Item:

4.7) FY2023 Budget Timeline



Charlottesville-UVA-Albemarle County Emergency Communications Center

Fiscal Year 2023 Budget Calendar

October/November 2021	
	Staff Prepares Initial Draft of Budget ➔ Staff submits draft requests to Executive Director by November 30 th
December 2021	
Week of 20 th	Work Session #1 - ECC Management Board Finance Committee ➔ Executive Director Presents First Draft
January 2022	
Week of 10 th <i>Tentative</i>	Work Session #2 - ECC Management Board Finance Committee ➔ Committee Approves Final Draft
Week of 17 th <i>Tentative</i>	Final Draft sent to: Albemarle County Office of Management and Budget Charlottesville City Manager's Office UVA Office of Executive VP and COO <i>Note: Final information on expected salaries and benefits may not be available until late January.</i>
February 2022	
Feb. 15 (Tue)	Work Session # 3: ECC Management Board Receives Recommended Budget for Review and Discussion ➔ Board Approves Recommended Budget or Schedules Follow-up
<i>TBD</i>	If needed - ECC Management Board Final Review and Approval

Other Milestones

Feb. 23 (Wed.)	Albemarle County Executive Presents Recommended Budget (Includes ECC) to Board of Supervisors
March 2022	
TBD	Charlottesville City Manager's Presentation of Recommended Budget Share to City Council
TBD	University of Virginia's Presentation of Recommended Budget Share
April 2022	
27 (Wed.)	Public Hearing on the CY 22 tax rate and Board's Proposed Budget
May 2022	
4 (Wed.)	Albemarle County Board approves FY 23 Budget and sets tax rate



Agenda Item:

4.8) Fiscal Year 2022 Mid-year Revenue Update and Recommended Allocation

Charlottesville-UVA-Albemarle County Emergency Communications Center

Agenda Date: 12/14/2021
Action Required: Motion to Approve Authorization/Consent Agenda Item 4.8
Presenter: Sonny Saxton, Executive Director ECC
Title: FY2022 Mid-year Revenue Update and Recommended Allocation

This brief provides an update on revenues for FY2022 and examines recommendations for allocation with the goals of stabilizing our workforce, encouraging employee well-being and retention, and recognizing the contributions of our dedicated co-workers.

Background: This past month, a recommendation was made by Albemarle County Human Resources and staff to make mid-year compensation adjustments to include an increase for all exempt and non-exempt salaries and wages by 6%, issue a one-time retention payment of \$3,000 for all uniformed public safety personnel (pro-rated for those working less than 0.7 equivalent of a full-time employee), and make available a hiring incentive in the amount of \$3,000 for all those hired into a uniformed public safety position in the next year. This recommendation was subsequently presented to, and approved by, the Albemarle County Board of Supervisors.

Other participants are considering, or have implemented, wage increases and (or) one-time payments. The City of Charlottesville staff recently recommended to Council a pandemic-related one-time payment of \$3,500 for all personnel (pro-rated for hours worked) as well as a 6% wage increase.

One-time payment and wage increases require approval by the ECC Management Board to be effective for its own co-workers.

Discussion: Recommendation rationale includes consideration of:

- 1) Cost of living and rising inflation. For example, Albemarle County Budget Office recently reviewed the current classified pay plans and found that on average, over the last 11 budget years, each fiscal year pay adjustment has been a 1.57% increase, whereas inflation over the same time saw an average increase of 1.5%. Therefore, wages and salaries are only keeping pace with inflation and not improving the wage or salary position for tenured co-workers who have chosen to stay with the ECC.
- 2) Over the past few months, the ECC has seen three retirements and two additional separations (recruits who did not complete training). There are 6.7 vacancies currently with an overall 13% vacancy rate, which is up from 7% in August.
- 3) The number of qualified applicants is rapidly decreasing. Although these trends are occurring nationally in other industries and technical fields, since this summer, the ECC is seeing on average one (1) applicant per month that successfully passes the pre-employment skills testing (typing, computer use, etc.) and that very low number of available applicants shrinks further still in consideration for interviewing for fit and applicants' ability to pass state-required background checks.
- 4) Competitive hiring practices in the region are showing propensity for the use of hiring incentives or sign-on-bonus.

Charlottesville-UVA-Albemarle County Emergency Communications Center

5) The response to the pandemic continues. As the Delta variant surged, all ECC co-workers continued to function as essential personnel and have carried out their duties in an exemplary manner, despite the challenges.

6) While an expert-led workforce optimization review is underway to examine all opportunities for improving recruitment, retention, and services delivered, it will not be completed until later this Spring. Immediate improvements are recommended in the short-term to show continued institutional support and retain existing co-workers.

7) There is availability of one-time funds and additional recurring grant revenue to support the recommended actions.

Budgetary Impact: Revenues for FY22 are expected to exceed original forecast by \$350,974. This mix of one-time and annual recurring grant revenue allows for approval of the recommended allocation with no additional funding requested of the participants. Detailed explanation below.

One-time Funds - One-time grant reimbursement from FEMA for the REOC/ECC operational expenses estimated at \$213,574. (\$95,639 has been received, \$72,997 is obligated and pending receipt, and \$44,938 is pending obligation.)

Annual Recurring Funds - This Fall the ECC was notified to expect additional 9-1-1 state grant revenue due to increased sales and a legislative increase in the 9-1-1 wireless tax rate effective July 1, 2021. The ECC has seen a resulting increase in the first five months of state grant monies received equating to a 24% average increase. By the end of FY2022, it is expected the ECC will see a total increase of \$137,400 over budgeted amounts. This increase is expected to continue in future years.

Recommended Allocation - The approximate cost for the remainder of the fiscal year for a 6% pay increase for all employees reporting to the ECC Management Board effective January 1, 2022, is \$103,873, including FICA and benefits. The approximate cost of one-time retention payment for personnel in public safety and public safety support functions, excluding the Executive Director, and a hiring incentive payment for future hires in like roles, is \$162,429.

It is recommended to reserve the remainder of the one-time funds, approximately \$84,672, to acquire temporary services to assist with payroll processing and transition planning; and to support future reviews to include comprehensive compensation review and updated space needs assessment.

Upon approval, the Charlottesville-UVA-Albemarle County Emergency Communications Center Management Board authorizes use of one-time grant funds and recurring grant revenue as outlined within to include (1) 6% increase to wages or salaries for all exempt and non-exempt employees effective January 1, 2022; (2) a one-time retention payment of \$3,000 for all personnel in public safety and public safety support functions excluding the Executive Director, to be prorated for those working less than 0.7 FTE; (3) a one-time hiring incentive payment of \$3,000 for all newly hired personnel in like roles over the next year; (4) and acquire temporary services to assist with payroll and transition planning.



Agenda Item:

4.9) Previous Meeting Minutes

ECC Management Board - Regular Meeting Minutes

August 17th, 2021 – 2:00 p.m. – Electronic Meeting

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

Members present electronically: Chief Tim Longo, Ms. Lori Allshouse, Major Greg Jenkins (Designee for Chief Ron Lantz), Chief Dan Eggleston, Chief Hezedeane Smith, Mr. John DeSilva, Mr. Chip Boyles, Chief RaShall Brackney, Dr. Bill Brady

Members absent: None

Others present electronically: Amanda Farley (Counsel to the Board), Sonny Saxton (ECC Executive Director), Josh Powell (ECC Management Analyst II), Members of the Public

Members present physically: None

1. Call to Order

Mr. Boyles called the meeting to order at 2:01 p.m., held electronically pursuant to and in compliance with Albemarle County Ordinance No. 20-A(16), an ordinance to ensure the continuity of government during the COVID-19 disaster. Pursuant to Virginia Code Section 2.2-3708.2(A)(3) and state of local emergency that is in effect for Albemarle County, Mr. Boyles made the following findings: because of the continued and further developing threat posed by the COVID-19 pandemic, it is impracticable and unsafe to assemble a quorum of Board members at a single location for the purposes of this meeting; and the purpose of this instant meeting is for the discharge of its lawful purposes, duties, and responsibilities, namely the governance of ECC operations. Mr. Powell recorded the minutes.

2. Roll Call

Roll call was taken for the record. With nine members attending virtually and none absent, a quorum was present.

3. Matters from the Public

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

4. Consent Agenda

With no items removed from the consent agenda for further discussion, **Mr. DeSilva made motion, seconded by Dr. Brady to adopt the consent agenda (“Productivity Report,” “Technology and Building Report,” “Staffing and Recruitment Report,” “Training Program Report,” “Emergency Management Coordination Report,” “Commendations, Awards, and Press,” “Independent Auditors’ Report – FY2020,” “Fund Balance Update”, “Funding Workforce Optimization and Electronic Time & Attendance”, and “Previous Meeting Minutes: May 18, 2021, July 14, 2021”) as presented. The motion carried on a voice vote.**

5. Committee Updates

Mr. Powell advised the Board that there had been one committee meeting (Executive Committee) since the last regular meeting of the full Board, which took action to update the ECC's pay scale to bring it into alignment with updates that had been made to the Albemarle County Public Safety Pay Scale.

6. Closed Session

At 2:06 p.m., **Mr. Boyles made motion, seconded by Chief Brackney, 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 29* to discuss and consider: Proposals for a potential public safety services contract, referencing RFP 2021-12143-26, involving the expenditure of public funds, the discussion of which in open session would adversely affect the bargaining position or negotiating strategy of the ECC; AND Implications of aforementioned proposals for existing contracts for public safety services, involving the expenditure of public funds, the discussion of which in open session would adversely affect the bargaining position or negotiating strategy of the ECC; AND under *Subsection 8* to consult with legal counsel regarding: Statutory responsibilities of the ECC Management Board under FOIA and COIA.**

The motion carried on a voice vote.

7. Certify Closed Session

At 4:12 p.m., **Mr. Boyles made motion, seconded by Ms. Allshouse, to certify that, to the best of his 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 carried unanimously on a roll call vote – Allshouse: Aye; Smith: Aye; Brackney: Aye; Eggleston: Aye; Brady: Aye; Boyles: Aye; DeSilva: Aye; Jenkins: Aye; Longo: Aye.**

8. Public Safety Software Project Update

Mr. Saxton presented a recommendation of optimizations for the ECC's public safety software to be funded by the fund balance. **Chief Longo made motion, seconded by Dr. Brady, that the Charlottesville-UVA-Albemarle County Emergency Communications Center Management Board approve the optimization plan as presented, and authorize use of ECC Fund Balance in the amount of \$118,810 to support hardware, software, and other related expenses. The motion carried on a voice vote.**

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

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

10. Adjourn

At 4:16 p.m., with no further business to come before the Board, the meeting was adjourned.



Agenda Item:

4.10) ECC Management Board 2022 Meeting Schedule



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: ECC Management Board

From: Josh Powell, ECC Management Analyst II

Date: December 8, 2021

Subject: ECC Management Board 2022 Meeting Schedule

By motion and concurrence of the board, effective December 14, 2021, the ECC Management Board will meet on the following dates at 2:00 p.m.:

- February 15, 2022
- May 17, 2022
- August 16, 2022
- November 15, 2022

For such time that a local ordinance to ensure the continuity of government during the COVID-19 disaster remains in effect, meetings will be held electronically, with opportunities for the public to access and participate in the electronic meeting posted on the Emergency Communications Center homepage at www.albemarle.org/ecc. Upon the expiration or suspension of the continuity of government ordinance, meetings will return to their regular physical location of the ECC Conference Room at 2306 Ivy Rd.

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