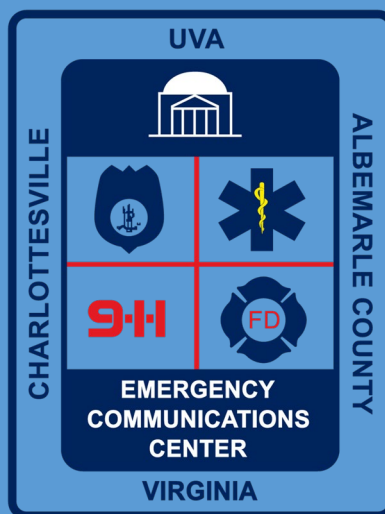


ECC MANAGEMENT BOARD 2/16/2021 MEETING PACKET



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

Print date: 2/10/2021



Agenda Item:

4.1) Productivity Report



Charlottesville-UVA-Albemarle County Emergency Communications Center Productivity Report

Quarter 4 / October to December 2020

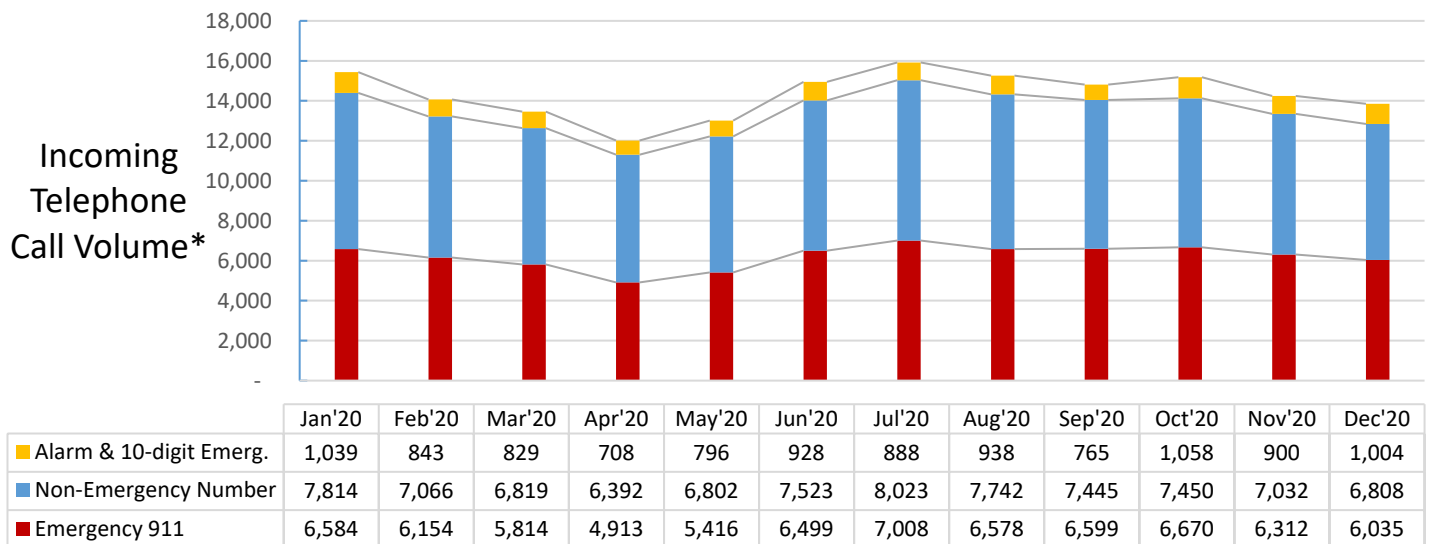
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About This Report

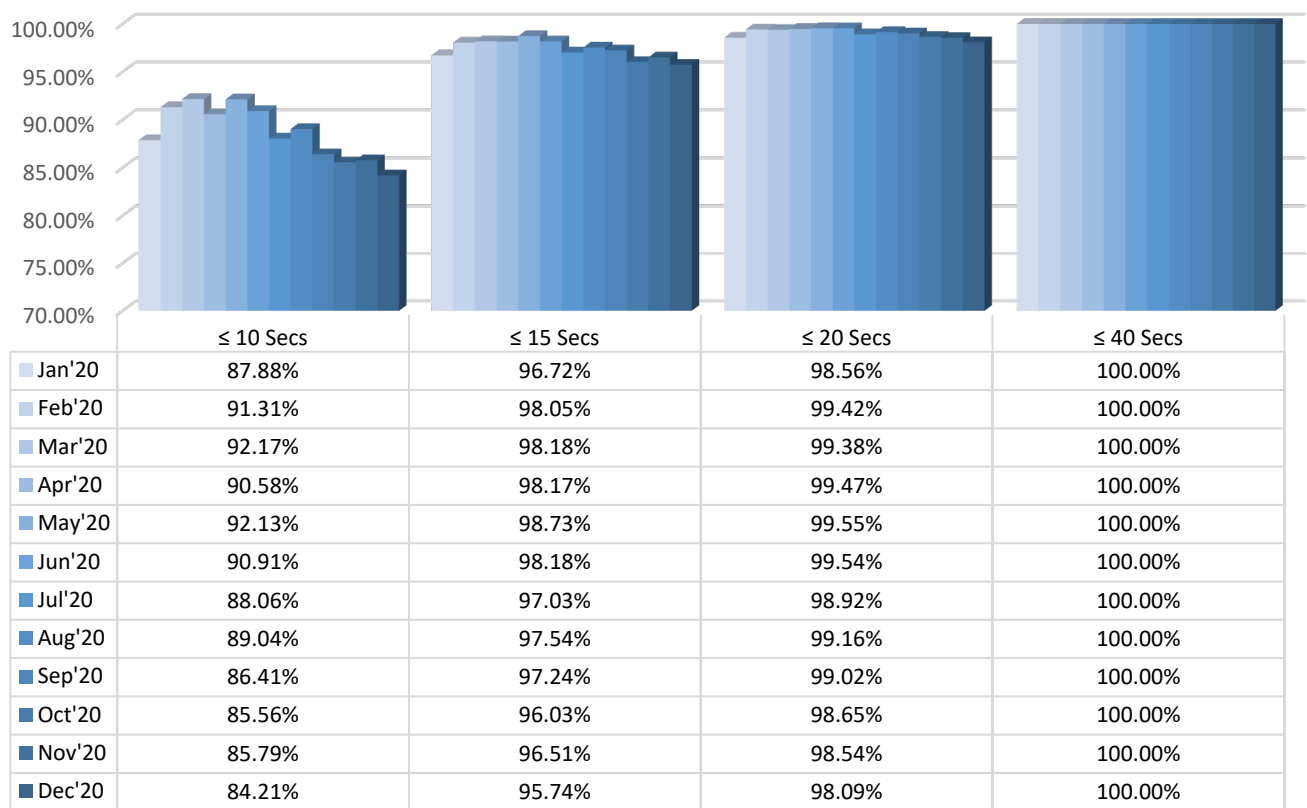
This report was developed to provide ongoing summary of the workload activity and operations of the Charlottesville-UVA-Albemarle County Emergency Communications Center in serving residents, businesses, visitors, students, police, and fire/rescue agencies.

I. Telephone System Statistics



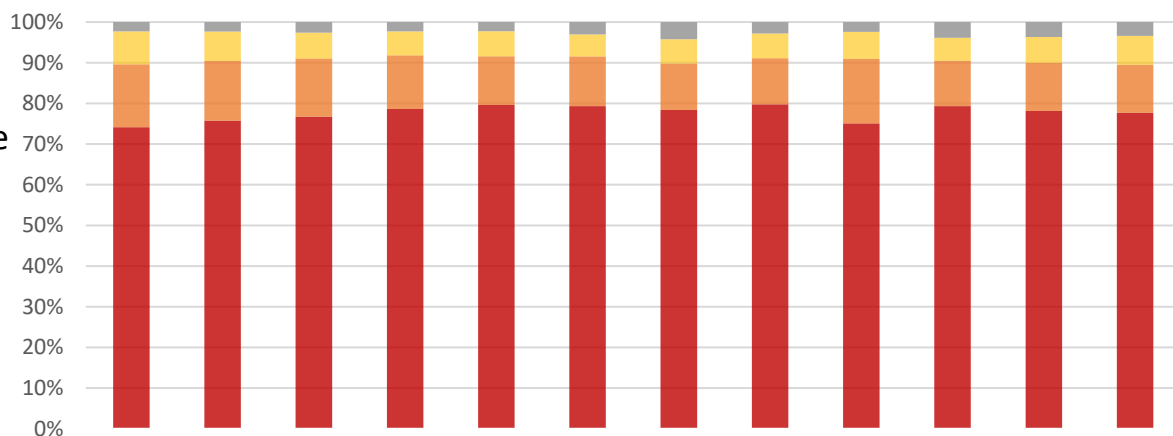
*includes calls that disconnected from queue before being answered

911 Call Answer Times



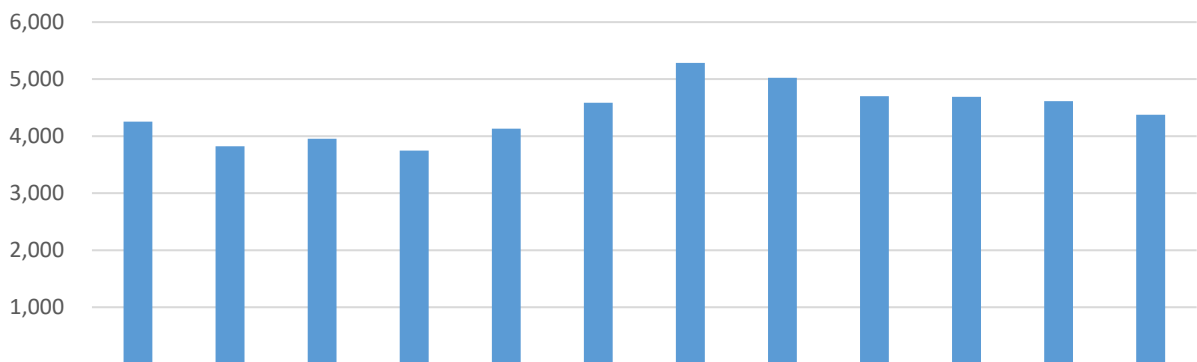
Standard	Met	Comments
Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) SHALL be answered within (≤) fifteen (15) seconds (<i>NENA-STA-020.1-2020, 9-1-1 Call Processing Standard</i>)	✓	The ECC consistently meets and exceeds this standard, answering 96-98% of 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



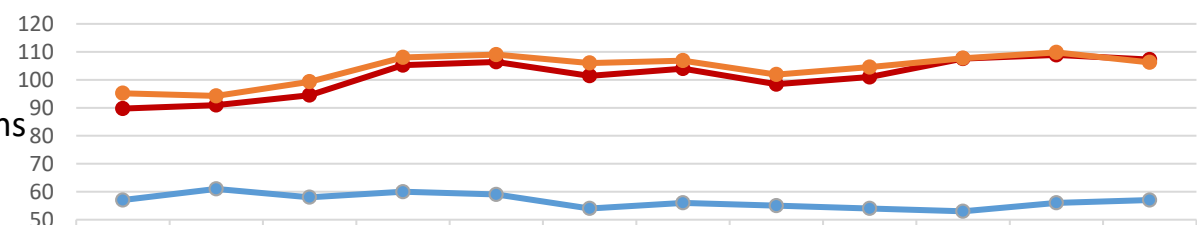
	Jan'20	Feb'20	Mar'20	Apr'20	May'20	Jun'20	Jul'20	Aug'20	Sep'20	Oct'20	Nov'20	Dec'20
911 Unknown	151	145	153	113	122	199	296	185	159	259	233	206
911 VoIP	535	445	369	290	335	352	419	401	438	376	401	430
911 Wireline	1,017	903	830	647	647	793	801	745	1,047	743	745	712
911 Wireless	4,881	4,661	4,462	3,863	4,312	5,155	5,492	5,247	4,955	5,292	4,933	4,687

Outbound Telephone Call Volume



	Jan'20	Feb'20	Mar'20	Apr'20	May'20	Jun'20	Jul'20	Aug'20	Sep'20	Oct'20	Nov'20	Dec'20
Outbound calls	4,256	3,824	3,954	3,747	4,131	4,585	5,284	5,025	4,701	4,691	4,615	4,376

Telephone Call Durations (Avg Secs)

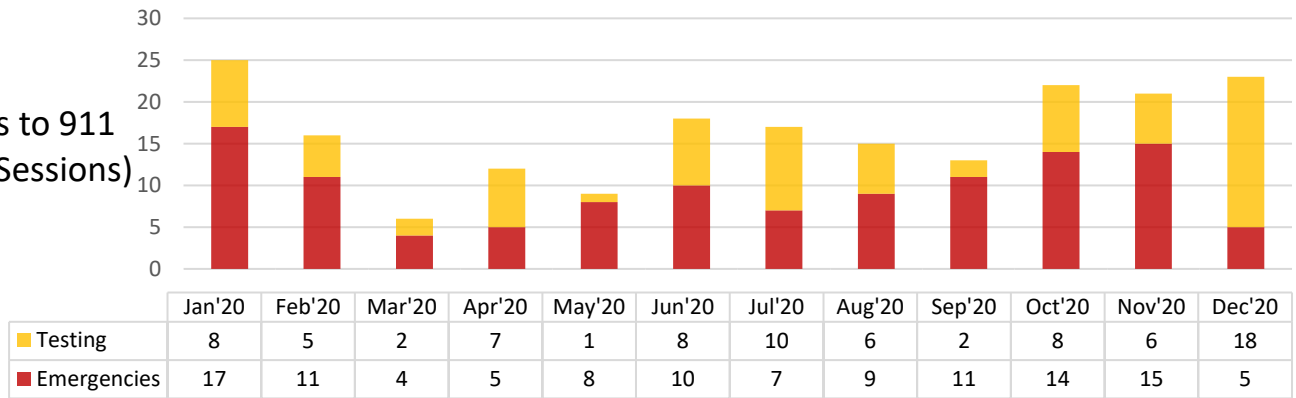


	Jan'20	Feb'20	Mar'20	Apr'20	May'20	Jun'20	Jul'20	Aug'20	Sep'20	Oct'20	Nov'20	Dec'20
Incoming 911	90	91	95	105	106	101	104	98	101	108	109	107
Incoming (Overall)	95	94	99	108	109	106	107	102	105	108	110	106
Outgoing	57	61	58	60	59	54	56	55	54	53	56	57

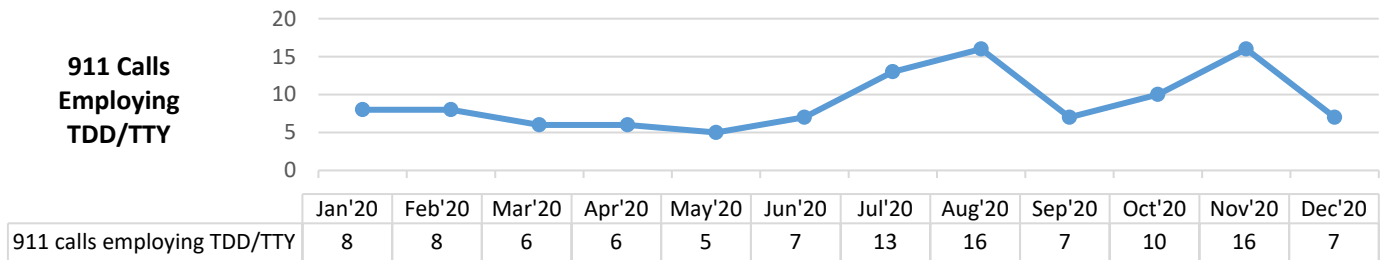
Telephone Call Duration - Trend Analysis

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.

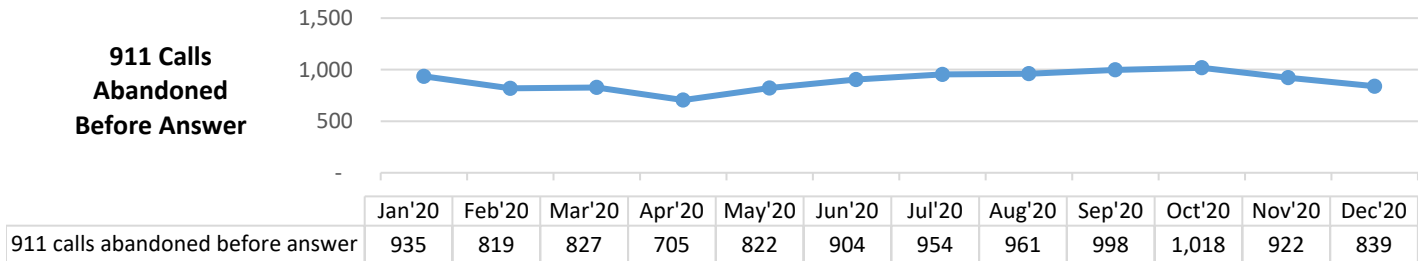
Texts to 911 (# of Sessions)



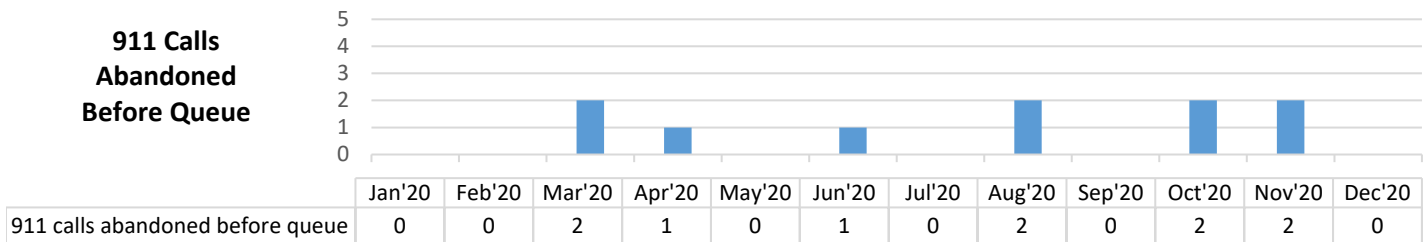
911 Calls Employing TDD/TTY



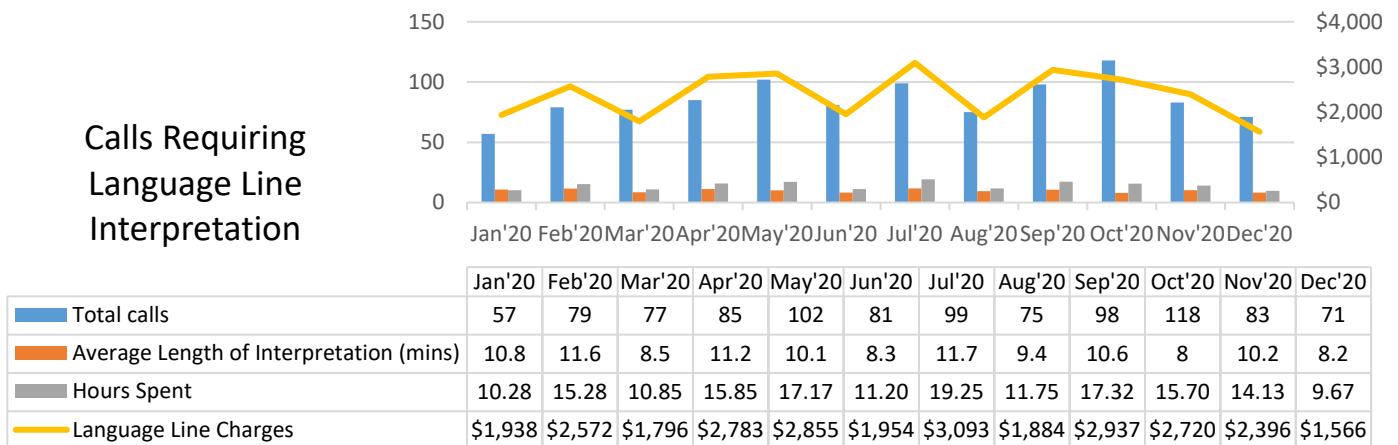
911 Calls Abandoned Before Answer



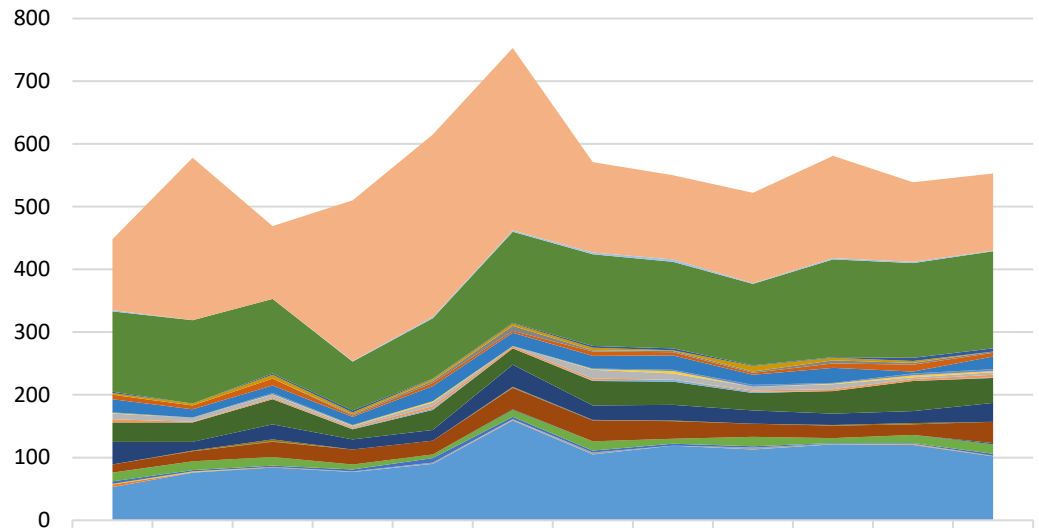
911 Calls Abandoned Before Queue



Calls Requiring Language Line Interpretation



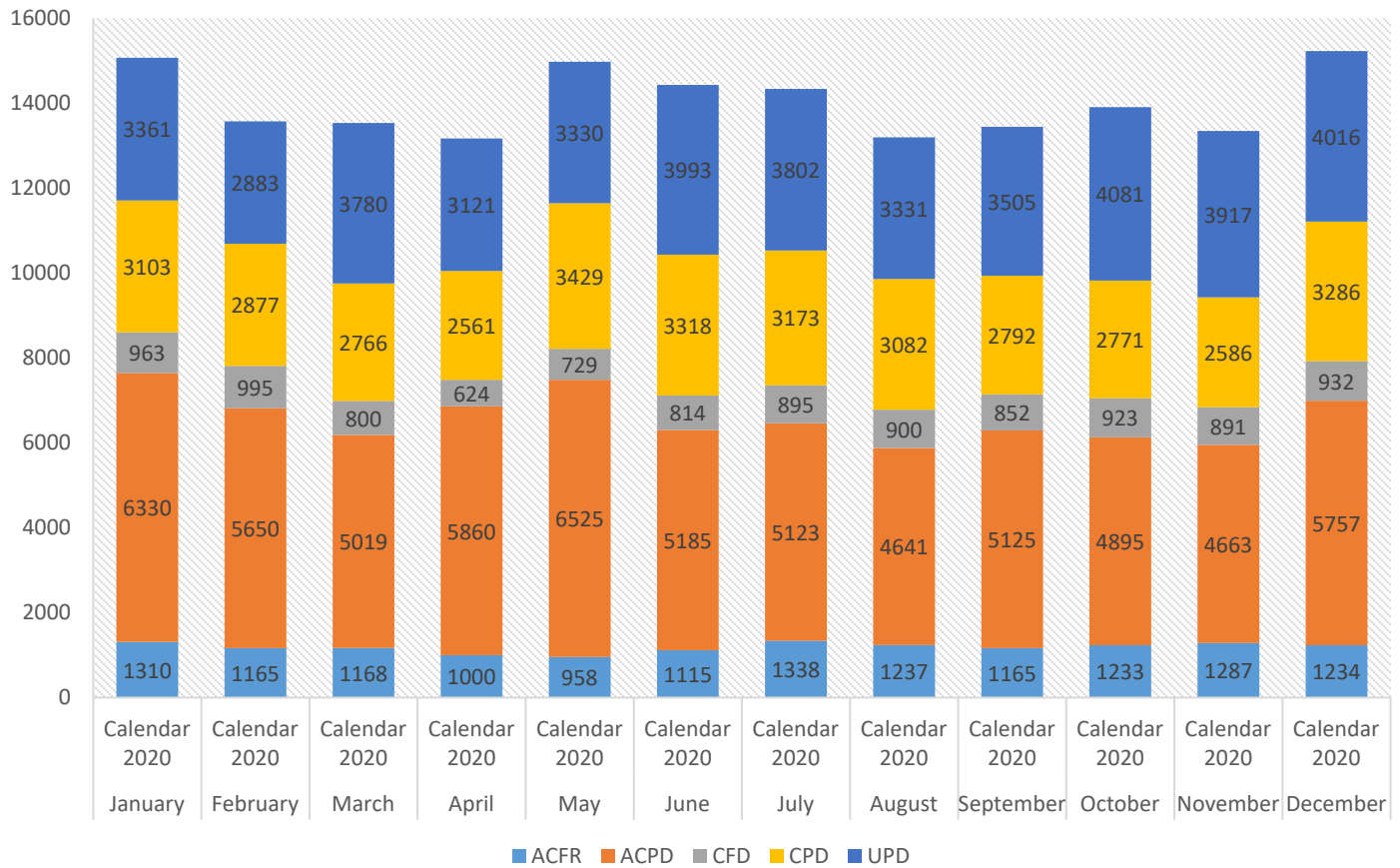
Calls Transferred to Other Agencies and Individuals



	Jan'20	Feb'20	Mar'20	Apr'20	May'20	Jun'20	Jul'20	Aug'20	Sep'20	Oct'20	Nov'20	Dec'20
Other Agencies or Individuals	113	259	116	256	291	291	144	134	144	163	127	123
Waynesboro Police Department	2	0	0	1	2	2	3	4	1	2	2	1
Virginia State Police	128	133	119	78	96	145	146	138	130	156	151	155
Virginia Department of Transportation	2	0	2	3	1	1	3	3	1	1	5	5
University of Virginia Police Department	3	3	6	3	3	4	4	1	9	4	3	0
Poison Control	0	0	0	2	3	8	2	2	2	5	3	2
Orange County Fire-Rescue and Sheriff's Department	7	6	11	2	5	3	7	5	3	7	11	6
Nelson County Sheriff's Department	21	13	12	13	24	21	20	23	16	24	3	20
Medic 5	0	0	0	0	0	0	0	0	0	0	0	0
Medcom	1	0	2	1	0	0	1	2	3	1	3	3
Madison County Sheriff's Department	1	0	1	1	2	0	1	4	0	1	3	2
Louisa County Sheriff's Department	9	7	5	2	6	1	14	10	6	8	3	4
JADE/Terrorism Hotline	5	1	2	2	4	3	3	0	2	3	3	4
Harrisonburg/Rockingham ECC	0	0	0	1	2	0	1	3	2	0	0	1
Greene County Fire-Rescue and Sheriff's Department	31	31	40	16	32	26	39	37	28	36	48	40
Fluvanna County Sheriff's Department	36	14	24	16	17	35	23	25	21	18	19	30
Culpeper Sheriff's Department	0	1	3	0	0	1	0	1	0	1	2	0
City of Charlottesville Sheriff's Office	0	0	1	0	0	1	1	0	0	0	0	0
City of Charlottesville Police Department	13	16	24	24	22	34	33	28	21	20	17	34
City of Charlottesville Fire Department	0	0	0	0	0	1	0	0	0	0	0	2
Buckingham County Sheriff's Department	14	14	14	8	6	11	15	8	15	8	13	15
Augusta County Sheriff's Department	4	2	2	3	7	4	3	3	2	1	1	3
Amherst Sheriff's Department	1	1	0	0	0	0	0	0	0	0	0	0
Albemarle County Sheriff's Department	0	1	0	1	2	1	3	0	3	1	1	1
Albemarle County Fire/Rescue	4	0	1	0	0	1	0	0	0	0	1	0
Albemarle County Police Department	53	76	84	77	90	159	105	119	113	121	120	102

II. CAD System Statistics

Calls for Service by Month and by Agency

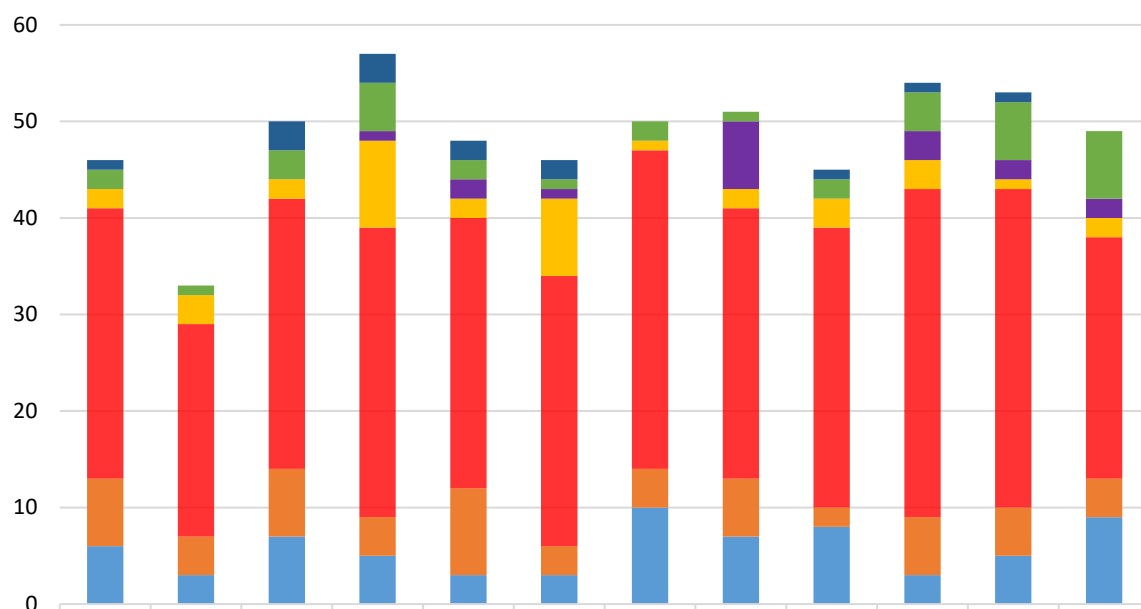


*Excluding a) canceled calls and b) test call types.

Total Calls for Service by Participant Over Time

Participant	Q1 2020	Q2 2020	Q3 2020	Q4 2020
Charlottesville	11,509 (27.28%)	11,487 (26.97%)	11,694 (28.55%)	11,389 (26.82%)
UVA	10,026 (23.76%)	10,446 (24.52%)	10,638 (25.97%)	12,014 (29.29%)
Albemarle	20,659 (48.96%)	20,664 (48.96%)	18,629 (45.48%)	19,069 (44.90%)

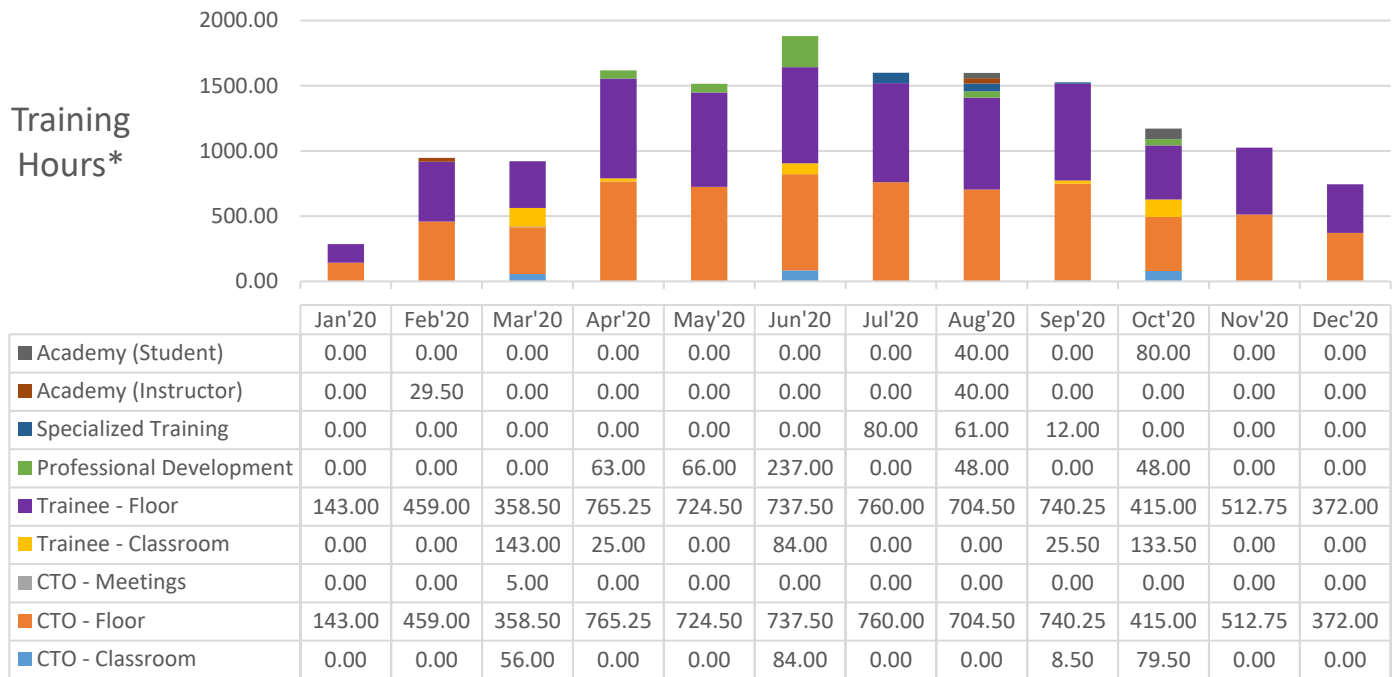
Critical Life Threatening/Saving Events*



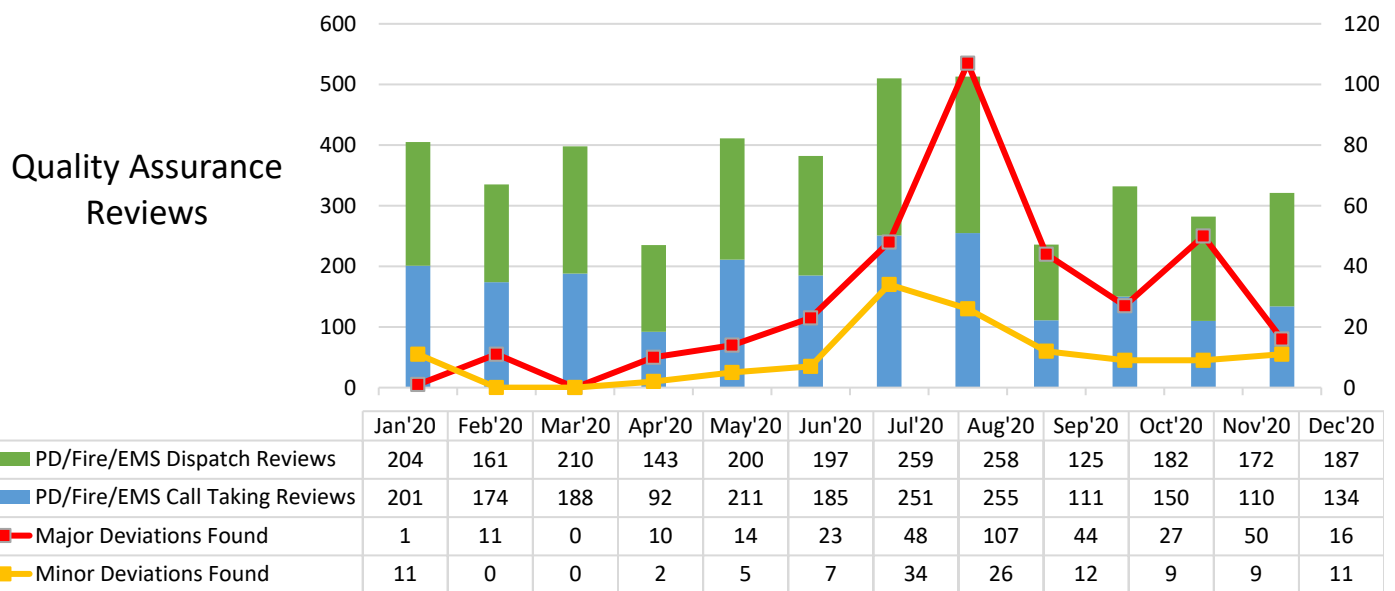
	Jan'20	Feb'20	Mar'20	Apr'20	May'20	Jun'20	Jul'20	Aug'20	Sep'20	Oct'20	Nov'20	Dec'20
Stabbing Events	1	0	3	3	2	2	0	0	1	1	1	0
Shooting Events	2	1	3	5	2	1	2	1	2	4	6	7
Drowning Events	0	0	0	1	2	1	0	7	0	3	2	2
Attempted Suicide Events	2	3	2	9	2	8	1	2	3	3	1	2
Cardiac Arrest Calls	28	22	28	30	28	28	33	28	29	34	33	25
Choking Events	7	4	7	4	9	3	4	6	2	6	5	4
Obstetric Calls	6	3	7	5	3	3	10	7	8	3	5	9

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

III. Performance Improvement



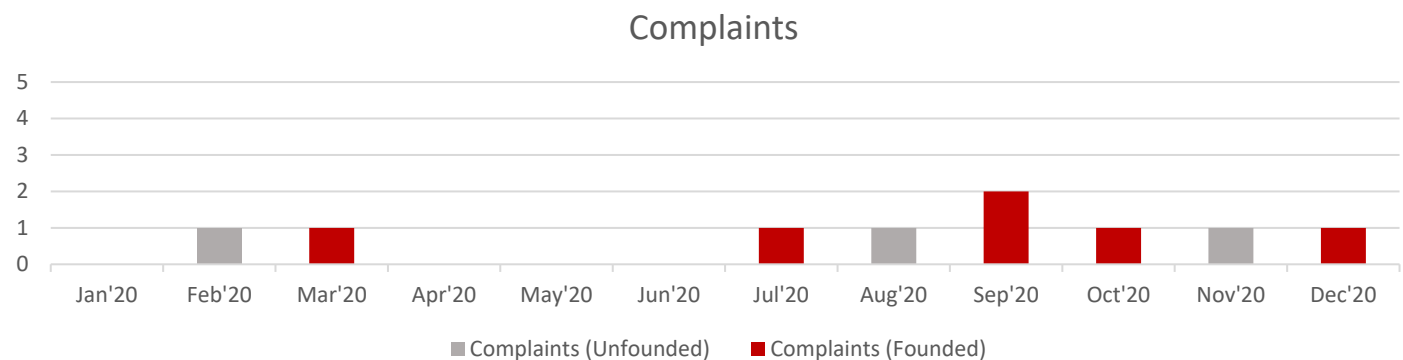
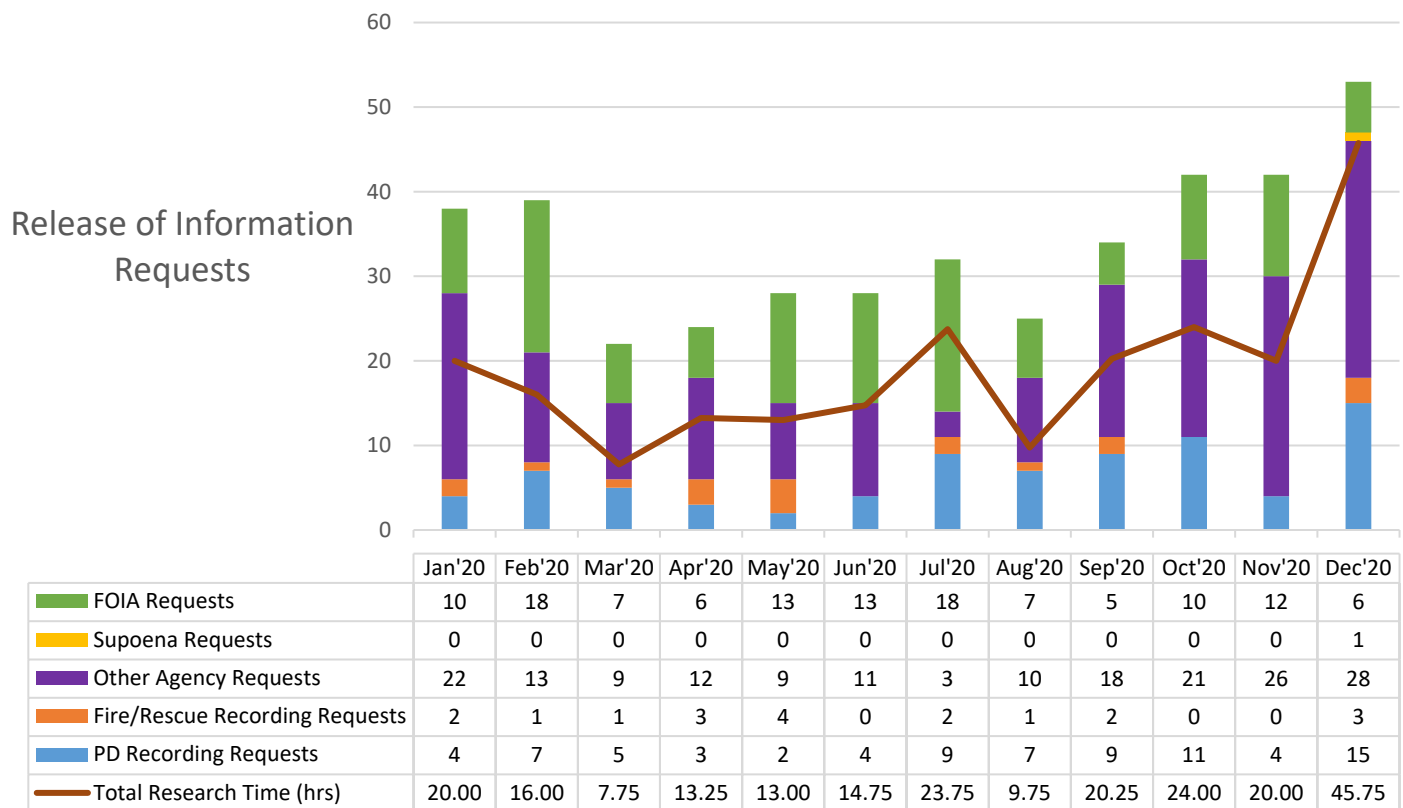
Legend	
Specialized Training	Employee (non-trainee) time spent in training for NICE, CAD, and related/similar in-services
Professional Development	Employee (non-trainee) time spent in APCO, VACAP Conferences, County class offerings, and other PD
Trainee – Floor	Trainee time spent paired with a trainer
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 increased in Q2 and early Q3 2020, largely due to a number of calls during which COVID screening questions were not asked. All platoon supervisors have been briefed on the issue, which was markedly improved in Q4.

IV. Release of Information and Other Research



Q2 2020 Complaint Summary

October 2020:	A complaint was filed alleging a telecommunicator hung up on a caller after arguing about an address. The complaint was founded.
November 2020:	A complaint was filed alleging that a telecommunicator was rude and racist while handling a call. After investigation, the complaint was deemed unfounded.
December 2020:	A complaint was filed alleging a telecommunicator mishandled an incident with a potential impact on officer safety. The complaint was founded.

V. Budget and Financial Information

All numbers are current as of February 2nd, 2021, as reported in and sourced from the Albemarle County AADR report.

FY21 Budget Snapshot

Department	Original Budget	Current Budget*	Actual Expenditures**	Encumbrances	Balance	% Expended
31040-ECC-Operations	\$5,344,897	\$6,583,588	\$3,475,887	\$256,319	\$2,851,381	56.7%
31045-EMERGENCY SERVICES	\$347,333	\$408,371	\$308,194	\$346	\$99,831	75.6%
31048-800 MHZ OPERATIONS	\$1,076,388	\$1,076,388	\$719,441	\$31,775	\$325,171	69.8%
Grand Total	\$ 6,768,618	\$8,068,347	\$4,503,522	\$288,441	\$3,276,384	59.4%

*Includes re-appropriations

** Does not include pending transactions

FY2020 Minimum Staffing Pay / Overtime Wages for 31040-ECC-Operations

Budgeted	Expended	Balance	% Expended
\$188,237	\$143,027	\$45,210	76.0%



Agenda Item:

4.2) Technology and Building Report



Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director

From: Gabe Elias, ECC Systems Manager

Date: February 16, 2021

Subject: ECC Technology and Building Report

P25 Project

Installation and configuration of key P25 radio system components continued during the previous quarter. Pre-installation work on dispatch consoles is underway at the backup ECC, with console installation imminent, and primary ECC installations to follow.

P25 team members and L3Harris conducted a fleet-mapping workshop in early December. Follow-up work continues.

The Bucks Elbow tower was completed, including punch-list items and a required ice bridge reconfiguration. L3Harris has installed antennas, dishes, and cabling. US Cellular is scheduled to install its equipment the week of February 8th. The final invoice for the Bucks Elbow tower will be paid this quarter.

Pandemic impacts: Increased community spread paused the three day in-person fleet-mapping workshop to pause. Day two was canceled, and day three was virtual. The Regional EOC's support of Blue Ridge Health District vaccine operations, particularly during January and February, acutely limited available project manager time and resources. Planned fleet-mapping outreach to non-public-safety radio agencies has not yet occurred. The Public Safety Communications Technician (radio tech) has been able to keep installations, site visits and inspections, and existing system support going.

Project point of contact (POC): Gabe Elias

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Next-Generation 9-1-1 Transition & Call-Handling Upgrade

The ECC plans to execute a contract with telephone company pending final approval of the budget.

Upgrades to the ECC's end-of-life Call Handling Equipment (CHE), which are required for the migration to the statewide IP network, are in process. Front end CHE replacement has been ordered and is scheduled for delivery at the end of February. Back end CHE replacement has been quoted and awaits final funding. This separate, but dependent, project involves replacement of all E9-1-1 equipment, and upgrade to the latest software platform.

Pandemic impact: Delivery of CHE has been delayed due to supply shortages caused by the pandemic.

Project POC: Lily Gregg

Tyler New World Public Safety Software Upgrade

The upgrade to the testing instance of the Tyler New World public safety software suite was completed in August, with an intended production upgrade in December. However, the Regional CAD and RMS team identified several critical issues which prevented the production upgrade from moving forward. Tyler continues to work on resolution of these critical items, and the team is working together to test open issues for resolution, ensure operational functionality, and test new features. A date for the upgrade to the production system will be set once open issues are resolved.

Pandemic impact: Many members of the Regional Team have been involved in pandemic and vaccination response.

Project POC: Lily Gregg, Taylor Ashley

ECC Voice Logger VOIP Upgrade

The planned upgrade to VOIP recording was partially completed last quarter. Legacy analog telephone recordings still being used while the system vendors troubleshoot a synchronization problem. Upgrades at the COB5 backup ECC required additional meetings and configuration by Lumen (nee Centurylink). That work is done, but completion is still subject to the synchronization resolution.

Project POC: Lily Gregg, Penny Banks

Data Analytics

A pilot of an internal- and external-facing system to analyze and share key performance indicators is underway.

Project POC: Josh Powell

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G2 Fire Station Alerting

Development of dispatch protocols is in progress at the ECC in coordination with ACFR and USDD. Additional testing will be initiated by ACFR.

Pandemic impact: In-person reconfigurations and testing were put on hold by increased community spread.

Project POC: Lily Gregg, Deputy Chief David Puckett (ACFR)

ECC HVAC Duct Assessment

Duct cleaning has been completed, as has the installation of UV-C Air Sanitizers for each of the ECC's HVAC air handlers.

Project POC: Josh Powell

ECC Building Repairs and Renovations

Water damaged areas and aging surfaces have been painted to restore the main dispatch floor and offices. Renovations and new office furniture were completed/installed to increase building occupancy and develop additional work spaces for new employees.

Project POC: Sonny Saxton

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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: February 10, 2021

Subject: ECC Staffing and Recruitment Report

Staffing, Organizational Strength, and Recruitment

Since our last report, there have been **four new hires** (three PSCO, one PSCS), **one separation** (PSCO recruits/trainee), and **one re-classification** from full-time PSCO to part-time/PRN.

Currently, we are at **5% overall vacancy**, or 2.6 FTE. Additional information about our current organizational strength is detailed in the following chart.

Organizational Strength [2/2021]		Actual		Vacant	% Vacant
	Authorized	Full-time	Part-time		
Operational	42	40.40		1.60	4%
Public Safety Communications Officers ¹	30	26	2.4		
Regular		20	2.4	1.60	5%
Probationary/Trainees		6			
Public Safety Communications Supervisors	8	8		0	0%
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/Project Manager*	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	5	4.00		1	20%
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%
Custodian (Temporary)	1	0		1.0	100%
Overall	54.00	51.40		2.6	5%

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

* 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: February 12, 2021

Subject: Update from the Training Division

We currently have seven (7) trainees, of those three (3) are attached to a training officer, working different positions in the center. We currently have four (4) in the classroom, one of which is our external supervisor.

We did not implement the new onboarding program for the current recruit class due to COVID restrictions. We continue to make modifications to portions of the classroom training, to include: updated training material/lesson plans and a new Recruit Training Manual, which will better assist the recruits once they are assigned to a platoon.

Full-time and part-time staff continued with their mandatory training and re-certifications. For the months of January and February, staff participated with the Charlottesville Fire Department in their Blue Card training, thereby improving the ability of our Communications Officers to give a scene size-up report for incoming units and the Battalion Chief.

The APCO Agency Training Program, formerly Project 33, was completed and submitted before the December 1, 2020 due date. As of this writing, they have requested additional information for proofs. This information will be submitted immediately.

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

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Breakdown of Training Hours

	Oct '20	Nov '20	Dec '20	Jan '21
<i>Academy (instructor)</i>				
<i>Academy (student)</i>	80			
<i>Specialized Training</i>				
<i>Professional Development</i>	48			
<i>Trainee- Floor</i>	415	512.75	372	590.75
<i>Trainee- Classroom</i>	133.5			42
<i>CTO- Meetings</i>				
<i>CTO - Floor</i>	415	512.75	372	590.75
<i>CTO - Classroom</i>	79.5			33.5
<i>TPM - Classroom</i>	54			8.5

Additional Training Detail

November 2020

Specialized Training 12 hours Blue Card Training – CFD

January 2021

Specialized Training 8 hours Blue Card Training- CFD

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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: February 5, 2021

Subject: November 2020 – January 2021

Note: This memo is a review of the Regional Office of Emergency Management's fall activities (November-January) apart from the EOC activation for COVID-19.

Public Outreach

The Regional OEM 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. Our Spring Interns are working on monthly outreach topics for each month through May.

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. The CERT program is being conducted virtually this Spring and will have a in person final exercise once it is safe to do so.

We are conducting weekly traffic missions at the K-mart Vaccine site. We have had more than 20 members volunteer.

IAEM Region 3 Conference 2020

This conference was held virtually. Maribel conducted her "how to build a successful intern program" presentation at the conference.

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. Our first step is to review each Emergency Support Function (ESF) section. In November, we reviewed four ESFs, and we are currently reviewing ten more. The principal/head section (basic plan) of the EOP will be reviewed in the coming months with input from the Regional Emergency Management Coordination Committee and other stakeholders.

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The regional office has five interns who began to research and review several ESFs. We will be sending out invitations to each ESF group that has been reviewed so far for an initial presentation of the findings. These meetings will kick off the review process. Once the initial kickoff meeting has occurred, the ESF as a group will decide priorities and create a schedule to complete the review. Starting in the spring, we will also be having workgroup sessions to review the basic plan as well as the annexes.

CodeRED Registration

CodeRED is our free emergency alert system, in which we have registered over 24,000 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 did a big social media push for CodeRed in November, the impact of which is illustrated below. We also purchased some yard signs with signup information to distribute around the region.

Month	Number of New Citizens Registered	Number of New Businesses Registered
November	154	11
December	69	1
January	16	2

Interns

Our interns continue to do great work for our office. They are working on the ESF/EOP review, social media campaigns, different plan research, and assisting with COVID-19 response tasks.

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.

Coming Up

Training

- Maribel is participating in virtual training for an Infrastructure Disaster Management Certificate.

Grants

- Regional EOC/ECC Public Assistance Application
- LEMPG 2020/2021
- Flood Mitigation Assistance and Building Resilient Infrastructure and Communities (3 submissions.)
Scottsville: river clearing grant. Albemarle: one private HOA dam repair and one community grant for a flood study. – All three have been submitted and we should hear back in May/June.

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Charlottesville-UVA-Albemarle County Emergency Communications Center



To: Sonny Saxton, Executive Director

From: Maribel Street, Regional Emergency Management Coordinator

Date: February 5, 2021

Subject: November 2020- January 2021 COVID-19 Logistics

PPE Logistics

The Regional Office of Emergency Management has been coordinating the distribution of PPE to the Thomas Jefferson Health District since May 2020. Request come in via a public VEOCI form from unassociated regional doctors and dentist offices. The requests are sent to VDEM each week and delivered the following week. **From November to January, we have been able to distribute 5,100 N95/KN95 masks, 17,000 surgical masks, 2,400 gowns, as well as gloves, face shields, hand sanitizer and other various PPE items (estimated amounts).** We have provided PPE to over 100 different medical offices and long-term care facilities.

COVID-19 Vaccination POD

The Regional EOC in partnership with the Blue Ridge Health District, City and County Schools and local government hosted a three-day vaccine point of distribution (POD) for school and government employees as prioritized by BRHD (1A/1B). The Regional EOC staff helped plan and conducted this POD in about 2 weeks' time. We worked with the schools to design a layout at Charlottesville High School (CHS) as well as Monticello High School. For the first POD we used CHS. **We were able to conduct about 1,200 vaccinations.** Teachers and various government departments were provided their first shot. We also have two EMSI contractors helping us with planning needs for COVID-19 response efforts.

Technical staff from the ECC, Charlottesville City Public Schools, and Albemarle County Public Schools, stood up computer and phone equipment to support two POD locations. All three groups provided on-site staffing (four FTE per day) for the three-day CHS POD, plus remote support from BRHD. Considerable PrepMod/clinic planning, coordination, and support, were provided by BRHD and VDH (Central) staff to implement the POD successfully, including on-call support before, during, and after each POD day.

We were also able to help support the setup of a new BRHD Vaccine Hotline at a UVA building on Old Ivy. Regional ECC IT staff continue to provide extensive support to vaccine operations. ECC Systems and UVA ITS stood up the new BRHD call center in January, including engineering and equipment. UVA ITS implemented a new telephone call-center installation, and continues to provide weekly support to the BRHD operation. IT equipment was provided to the K-Mart site, with upcoming planned support, including additional computers and Internet connectivity.

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"APCO Project 33 Certified Training Program"*



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: February 10, 2021

Subject: ECC Press and Social Media Update

ECC in the News

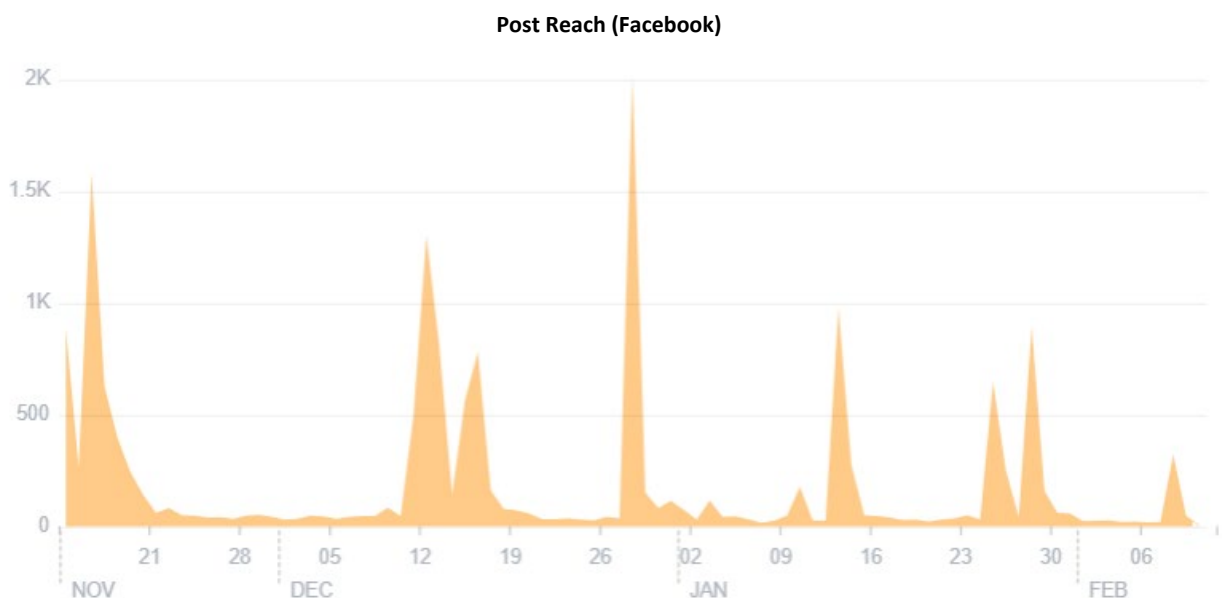
Over the past quarter, local news stories involving the Charlottesville-UVA-Albemarle County Emergency Communications Center and/or its co-workers include:

- **1/31/2021:** The ECC was featured under the “Community Heroes” section of The Daily Progress, print edition
- **11/24/2020:** [“ECC urges residents to sign up for CodeRED”](#)

Social Media

The ECC continues to maintain and grow its presence on social media, including Facebook, Twitter, NextDoor, and Instagram. In the last quarter, the ECC created **20+ posts** on its various social media pages, with more than **18,300 impressions** (views) on Facebook alone.

Posts garnering the most engagement have included: status updates (e.g. brush fires, road closures, phone outages); safety infographics (e.g. winter weather preparedness); and ECC co-worker recognition posts (e.g. yearly awards).



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Agenda Item:

4.7) Previous Meeting Minutes

ECC Management Board - Regular Meeting Minutes

November 17th, 2020 – 2:00 p.m. – Electronic Meeting

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

Members present electronically: Ms. Lori Allshouse, Mr. Tom Harkins, Chief Ron Lantz, Chief Dan Eggleston, Chief Emily Pelliccia, and Ms. Letitia Shelton, Chief RaShall Brackney

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

Members present physically: None

Members absent: Chief Tim Longo, Mr. John DeSilva

1. Call to Order

Ms. Shelton called the meeting to order at 2:06 p.m., held electronically pursuant to and in compliance with Albemarle County Ordinance No. 20-A(14), an ordinance to ensure the continuity of government during the COVID-19 disaster. Mr. Powell recorded the minutes.

2. Roll Call

Roll call was taken for the record. With seven members attending virtually and two 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

Mr. Powell advised the Board of a correction to Consent Agenda Item 4.1, Productivity Report, on page 12 of the meeting packet; the corrected grand total balance was \$5,034,718. With no items removed from the consent agenda for further discussion, **Mr. Harkins made motion, seconded by Chief Pelliccia, to adopt the Consent Agenda ("Productivity Report," "Technology and Building Report," "Staffing and Recruitment Report," "Training Program Report," "Emergency Management Coordination Reports," "Commendations, Awards, and Press," "Volunteer Activity and NDA Disclosure," "Response to Citizen Concern," "Previous Meeting Minutes: August 18, 2020; August 27, 2020; and October 15, 2020," and "ECC Management Board 2021 Meeting Schedule") as amended. The motion carried on a voice vote.**

5. Committee Updates

Mr. Powell advised the Board that, since the last quarterly meeting, the Emergency Management Steering Committee met in August. Chief Eggleston advised that the committee had further work ahead of them,

but had general agreement around sustaining a regional approach to emergency management while also creating a system that addresses the unique needs of each locality.

Mr. Powell advised the Board that the Regional ECC Calls for Service and Funding Model Review Committee had an initial meeting in October. Ms. Shelton advised that a follow-up meeting would be scheduled in the following weeks.

6. Director's Report

Mr. Saxton expressed his gratitude for the ongoing work of the ECC staff and provided updates to the Board on ECC performance metrics, new and ongoing projects, and increased community engagement on the ECC's social media accounts. Mr. Saxton overviewed the ECC's response to the COVID-19 pandemic, as well as ongoing work done by the Regional Emergency Operations Center (EOC) to support vulnerable populations in the local community.

Mr. Saxton advised the Board of updates from the regional team working on Public Safety Software Systems, potential available funding, and potential cost estimates. Mr. Saxton responded to several questions from the Board, regarding budget, timeline, and functionality. Mr. Saxton offered to provide the Board with a written comparison of costs and functionality between current and proposed software solutions after RFP responses were received and evaluated.

Mr. Saxton presented a decision brief on a temporary full-time custodial position, based on CDC and VDH guidelines for cleaning and disinfecting during the COVID-19 pandemic. After a brief discussion from the Board, **Chief Eggleston made motion, seconded by Chief Lantz, that the Charlottesville-UVA-Albemarle County Emergency Communications Center Management Board authorize hiring an additional full-time temporary custodian (1.0 FTE), using previously allocated FY21 funds, in replacement of the 0.7 FTE temporary part-time custodian position. The motion carried on a voice vote.**

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

Ms. Shelton advised the Board that the last item on the consent agenda contained the upcoming regular meeting dates for the Board during 2021.

8. Adjourn

At 2:57 p.m., with no further business to come before the Board, the meeting was adjourned.

ECC Management Board
Budget and Finance Committee Meeting
December 10, 2020 at 3:00PM
Virtual Meeting – Zoom

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

Members Present: Ms. Letitia Shelton, Mr. Sonny Saxton, Mr. Brian Logwood, Chief Tim Longo, Ms. Lori Allshouse, Mr. Josh Powell

Members Unable to Attend: None

Others Present: Members of the Public

1. Call to Order

Chief Longo called the meeting to order at 3:00 p.m., held electronically pursuant to and in compliance with Albemarle County Ordinance No. 20-A(14), an ordinance to ensure the continuity of government during the COVID-19 disaster. Mr. Powell recorded the minutes. All members of the committee were present virtually, with no members absent or present physically.

2. Budget Work Session

Mr. Saxton presented a draft budget request, covering capital outlay projects, capital improvement projects, and operational budgets for FY2021 modifications and FY2022.

The committee discussed salary increases; project balances; the Public Safety Software Project; the funding mechanism for capital outlay requests; and the ECC fund balance. Chief Longo advised the committee that is the position of the University of Virginia that they will join the County of Albemarle and the City of Charlottesville in approving the ECC's retention of fund balance monies as requested. Ms. Allshouse requested that the total dollar amount of salary increases be listed for future discussion. Ms. Shelton requested that annualized calculations would be accompanied with notes on whether they were tracking with expected spend. Mr. Logwood requested budget-to-actual figures for previous fiscal years.

Mr. Saxton presented a proposed timeline of next steps. **The committee agreed to meet prior to the February meeting of the full Board to review a draft request document, incorporating the discussion and requests from this work session.**

3. Adjourn

With no further business to come before the Committee, the meeting was adjourned at 3:51p.m.

ECC Management Board
Regional ECC Calls for Service and Funding Model Review Committee Meeting
January 15, 2021 at 2:00PM
Virtual Meeting – Zoom

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

Members Present: Ms. Letitia Shelton, Mr. Sonny Saxton, Mr. Brian Logwood, Deputy Chief Melissa Fielding, Ms. Lori Allshouse, Mr. Josh Powell

Members Unable to Attend: None

Others Present: Members of the Public

1. Call to Order

Ms. Shelton called the meeting to order at 2:08 p.m., held electronically pursuant to and in compliance with Albemarle County Ordinance No. 20-A(14), an ordinance to ensure the continuity of government during the COVID-19 disaster. Mr. Powell recorded the minutes. All members of the committee were present virtually.

2. Regional ECC Funding Model Discussion and Planning

Mr. Saxton presented a report responding to the committee's previous requests, overviewing benchmark information and the ECC's processed Calls for Service (CFS) as relating to the ECC's funding formula.

The committee held approximately forty minutes of discussion on: cost allocation models; minimizing year-over-year cost fluctuations; the mechanism by which the funding formula could be revised; the potential utility of an outside consultant; and implementation timeline. **The committee requested CFS by type and by agency in Excel format for future analysis.**

The committee agreed to review the information provided and review any additional proposals at a future meeting.

3. Adjourn

With no further business to come before the Committee, the meeting was adjourned at 3:06p.m.

ECC Management Board
Regional ECC Calls for Service and Funding Model Review Committee Meeting
February 2, 2021 at 2:00PM
Virtual Meeting – Zoom

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

Members Present: Ms. Letitia Shelton, Chief Tim Longo, Ms. Lori Allshouse

Members Unable to Attend: Mr. Brian Logwood

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

1. Call to Order

Chief Longo called the meeting to order at 2:00 p.m., held electronically pursuant to and in compliance with Albemarle County Ordinance No. 20-A(16), an ordinance to ensure the continuity of government during the COVID-19 disaster. Mr. Powell recorded the minutes. All members of the committee were present virtually, other than one member who was absent.

2. Regional ECC Funding Model Discussion and Planning

Mr. Saxton presented a draft request for the ECC's FY2021 Budget Amendments and FY2022 Budget.

The committee discussed: one-time staff payments; decision briefs for capital outlay requests, including an expanded request for PulsePoint deployment and the ECC's proposed Workplace Inclusivity Initiative; the public safety pay scale; capital improvement projects, including the Public Safety Software Project; state grants; IT license fees proposed to be paid to Albemarle County.

Ms. Shelton made motion, seconded by Ms. Allshouse, that the Budget and Finance committee recommend the FY2021 Amended and FY2022 Budget and send it to the full ECC Management Board for approval. The motion carried on a voice vote.

3. Adjourn

With no further business to come before the Committee, the meeting was adjourned at 2:57p.m.



Agenda Item:

7) FY2021 Amended and FY2022 Budget Request

All FY2021 Amended and FY2022 Budget Request information is presented in a standalone document.

Sample motion to approve:

I move that the ECC Management Board approve the FY2021 Amended and FY2022 Budget, as written or otherwise described by the director, for submission to the Participant agencies and for appropriation by the Albemarle County Board of Supervisors.



Agenda Item:

8) ECC Position and Compensation Initiatives

Charlottesville-UVA-Albemarle County Emergency Communications Center

Agenda Date: 2/16/2021

Action Required: Motion to Approve Authorization or Authorizations

Presenter: Sonny Saxton, Executive Director ECC

Title: Position and Compensation Initiatives

Background:

Due to funding impacts and uncertainties of the COVID-19 pandemic, the ECC paused pay increases for all employees in FY2021. Subsequently, the ECC Board authorized one-time payments in the form of a Pandemic Risk Recognition Program for frontline co-workers who worked onsite during the period of March 16th to June 30th, 2020 and accordingly faced an increased risk of exposure to COVID-19. Across the region and among the ECC's funding participants, agencies and local governments have taken varying approaches to raises and/or one-time/multiple payments.

This brief examines recommendations with the goals of stabilizing our workforce, encouraging employee well-being and retention, and recognizing the contributions of our dedicated co-workers.

Due to continued revenue uncertainty for the ECC funding participants, the potential review and revision of ECC Public Safety Pay Scale positions (see *Action 3* below) is recommended for consideration in FY2023 or FY2024.

Action 1: One-Time Payments Recommended

Discussion: In January 2021, during a joint meeting between the Albemarle County Board of Supervisors and Albemarle County School Board, County HR staff delivered a recommendation to offer a one-time payment to all permanent employees, in consideration of market wage rates and of the prior removal of anticipated raises in FY2021. Payment would be in the amount of \$1,000 for all active, permanent employees at 0.7FTE or greater, with a fraction thereof offered to employees below 0.7FTE.

Budgetary Impact: \$55,402 (includes FICA and Medicare, 7.65%); recommended to be re-allocated from fund balance resulting from one-time prior fiscal year savings.

Recommendation: ECC staff recommend making a one-time payment of \$1,000 to all permanent staff 0.7FTE or above, with the exception of the Executive Director, and of a fractional amount for employees working below 0.7FTE.

Alternatives:

1. Provide no further one-time payments, allowing the re-allocation of fund balance monies for another purpose
2. Provide one-time payments in an alternative dollar amount

Sample Motion: *I move that the Charlottesville-UVA-Albemarle County Emergency Communications Center Management Board authorize recognition and compensation of ECC personnel, as presented, with one-time payments to be re-allocated from prior fiscal year savings.*

Action 2: Pay Increase Recommended for FY2022

Discussion: In addition to not providing pay increases for tenured co-workers, freezing the Public Safety Pay Scale in FY2021 reduced the starting wage for new Public Safety Communications Officer recruits. Since this change, two offers the ECC extended to experienced candidates have been rejected; additionally, two fully-trained Public Safety Communications Officers have left full-time employment at the ECC for local jobs in other industries.

Charlottesville-UVA-Albemarle County Emergency Communications Center

In order to maintain competitiveness in the job market and prevent additional salary lag, the FY2020 proposed budget includes 2% pay increases, effectively restoring the pay scale to what would have been the FY2021 rates prior to adjustment.

Budgetary Impact: The projected total cost of pay increases for all employees is \$77,109, including FICA and benefits, and is already included in the proposed FY2020 budget document.

Recommendation: ECC staff recommend approving the FY2022 budget as presented and as recommended by the Budget and Finance Committee.

Alternatives:

1. Continue the pause on pay increases, increasing the catch-up amount potentially required at a later date
2. Change the pay increases to 3%, reducing the catch-up amount potentially required at a later date, at an additional cost of approximately \$38,600 above recommended action
3. Change the pay increases to 4%, eliminating future catch-up amount, at an additional cost of approximately \$77,200 above recommended action

Sample Motion [if FY2022 budget has been approved in Agenda Item 7 and the Board wishes to make an amendment]: *I move that the Charlottesville-UVA-Albemarle County Emergency Communications Center Management Board amend the FY2022 Budget, to include an increase of ____ for salaries and benefits, for submission to the Participant agencies and for appropriation by the Albemarle County Board of Supervisors.*

Action 3: Market Review of Positions and Public Safety Pay Scale Grades

Discussion: The ECC is currently working with Albemarle County Human Resources to review Emergency Communications-specific market data. In addition, ECC staff are reviewing position and task assignments to determine whether there are opportunities for optimizing recruitment, retention, and services delivered (e.g. dividing call-taking and dispatch duties). In addition, this review would propose any catch-up salary adjustments if necessary.

Budgetary Impact: To be determined.

Recommendation: ECC staff continue research and prepare a comprehensive presentation for the Board in advance of the FY2023 budget cycle.