



# ***Chesterfield Emergency Communications***

## ***PERFORMANCE PLAN***

**FY 2022**

*Approved 10/07/2020*



## ***Mission***

***Serve as the vital link between the public and other public safety organizations through professionalism and dedication.***

## ***Vision***

***Save lives and property through the commitment of our employees to provide a rapid and accurate response.***

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# ***Chesterfield Emergency Communications Center (ECC) Performance Planning Process***

The Management Team, Shift Supervisors, Chief of Administrative Services, Quality Assurance Coordinator, and Training Facilitator the Chesterfield Emergency Communications Center implemented its performance planning in a systematic method that included SWOT analysis input from all employees of the Department, alignment with the county's strategic plan, and reliance on the planning documents of the past. Our plan development was achieved during the ECC Planning Retreat held on July 15, 2020 at the Chesterfield County Airport Conference Room.

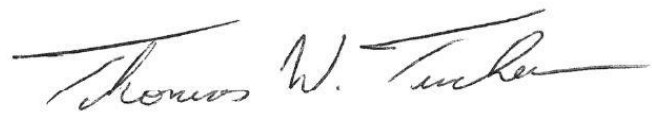
## ***Planning Retreat Preparation***

To prepare for the 2020 Planning retreat, training of personnel new to the performance measurement process was conducted. Key personnel were required to collect and process data for the portion of the performance measure process they are responsible for. The designated team was required to review and be prepared to discuss the Mission Statement, Vision Statement, Values, Customer Analysis, Goals, and Measures, Input for the agency SWOT analysis was gathered from all employees by the Emergency Communications Supervisory staff. The Supervisory staff was also tasked with preparing to discuss any additional procedural or process improvements identified related to the Performance Plan.

## ***Planning Retreat Outcome***

The goals of the Planning Retreat were met and resulted in reviewing and updating, as needed, the ECC goals, objectives, measures, customer analysis, SWOT analysis, and action items as reflected in this detailed performance plan document. This Performance Plan will be available to all employees in paper and electronic formats, and Department performance results will be reviewed with all employees annually.

It is with commitment to excellence in public service and with dedication to fulfilling the vision of Chesterfield County as the First-Choice community that we maintain our performance plan and seek to achieve our vision for Emergency Communications in Chesterfield County.



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**Thomas W. Tucker**  
**Director**

## Planning and Budget Annual Schedule

### *Chesterfield County Emergency Communications Center Strategic Planning and Budget preparation*

Each County Department uses the County's Strategic Plan to guide establishment of the Department Business Performance Plan, which in turn determines Budget implementation in relation to these plans.

Every year the Emergency Communications Center will undertake a scheduled and coordinated approach to establish departmental goals, review performance, and determine department budget allocation by gathering input from all employees and holding a Planning Retreat. The main goal of the Retreat will be to align the Department's mission, vision and goals with the County's Strategic Plan while addressing the needs of our personnel and our facilities to include equipment acquisition and replacement.

PROJECT PHASE	MONTH
SWOT information solicited and compiled	July
Planning Retreat	July
Capital Improvement Plan (CIP)	August
Budget provides target figures and budget forms	September/October
Performance Measures due	November
Completed budget (proposed allocations) due	November
Budget Department review of submitted budgets	December
Work sessions with Board of Supervisors on CIP's	January
Work sessions with Board of Supervisors on fiscal year revenues	February
Fiscal year budgets presented to Board of Supervisors during work sessions. Public hearings held on proposed budgets.	March
Board of Supervisors adopt and appropriate fiscal year budget	April



# ***Chesterfield County Mission, Vision, Values, County Goals, and Division Priorities***

## ***Mission***

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Providing a FIRST CHOICE community through excellence in public service

## ***Vision***

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To be an extraordinary and innovative community in which to live, learn, work and play

## ***Values***

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Results  
Innovation  
Service  
Ethics

## **County Goals**

### COUNTY GOALS

1. Everyday Excellence
2. Safe and Secure Community
3. Robust Economy
4. Healthy Living and Well-Being
5. Thriving Communities
6. Learning for a Lifetime

## **Division Priorities**

### PUBLIC SAFETY

1. Recruit, develop and retain a high performing workforce
2. Community risk reduction
3. Meet critical technology needs



# ***ECC PERFORMANCE PLAN***

## ***SWOT Analysis***

### ***Part 1 - Where Are We?***

**As a department, Emergency Communications has the following Strengths, Weaknesses, Opportunities and Threats (SWOT):**

#### **STRENGTHS? (What does your department do well?)**

- Employees and teamwork
- Policies, procedures, and performance standards
- Training Programs
- Technology and equipment

#### **WEAKNESSES? (Where could your department improve?)**

- Work schedule and staffing not conducive to training needs
- Lack of operational staffing
- Employee retention
- Departmental experience level

#### **OPPORTUNITIES? (Internal and external issues facing the department that could significantly impact processes, financial status, customer satisfaction, and employee development.)**

- Recruitment, hiring, and retention of employees
- Career development and continuous education
- Technological enhancements
- Scheduling and staffing enhancements
- Community engagement and public education

#### **THREATS? (Internal and external issues facing the department that, if not addressed, may have a negative impact.)**

- Increased workload without additional personnel
- Stress, fatigue, and burnout
- Turnover
- Equipment and infrastructure
- Impact of high-risk events
- Morale / Negativity
- Pandemics
- Civil Unrest

# ***ECC PERFORMANCE PLAN***

## ***Customer Analysis***

### ***Part 2- Who Are Our Customers? What Are Our Customers' needs?***

Relative to our customers, Emergency Communications has the following responses to questions about our purpose.

#### **1. Mission and Vision Statement**

- Serve as the vital link between the public and other public safety organizations through professionalism and dedication.
- Save lives and property through the commitment of our employees to provide a rapid and accurate response.

#### **2. Departmental core values, guiding principles, and code of conduct**

Dedication  
Integrity  
Service  
Professionalism  
Accuracy  
Teamwork  
Communication  
Honesty

#### **3. Our customers**

- Community members, businesses and visitors who request assistance from any Public Safety Agency in Chesterfield County
- Public Safety Agencies within the County
- External departments and agencies



#### **4. Core services provided**

- Public Safety Answering Point for emergency and non-emergency services
- Law enforcement, fire, and medical pre-arrival instructions
- Dispatch appropriate public safety resources
- Coordinate responses with external agencies and departments
- Public education of 9-1-1 and departmental services

#### **5. Qualities our customers value**

- Rapid and accurate response to emergency and non-emergency requests
- Professionalism, competence, and compassion

#### **6. Methods used to determine customer expectations**

- Analysis of the Citizen Satisfaction Survey and the Internal Customer Survey
- Coordination of policies and procedures with Public Safety and external stakeholders
- Suggestions and feedback from internal and external sources
- Review, analyze, and benchmark industry standards and guidelines

#### **7. Gaps between customer expectations and services provided**

- Availability of resources to meet customer expectations
- Multiple or significant events that may inhibit the ability to immediately fulfill requests
- Customer awareness of the information necessary to provide an appropriate response
- Availability of technology throughout the 9-1-1 infrastructure; such as providing an accurate location of cellular calls

## **COVID-19**

Virginia Governor Northam declared COVID-19 a public health threat on 02/07/2020 and on 03/12/2020, a state emergency was declared.

Chesterfield County Schools closed beginning March 13th. On March 23, 2020, Executive Order 53 was issued. That Order closed certain recreational and entertainment business, limited the operations of non-essential retail businesses, restaurants and dining establishments, and banned gatherings of more than 10 people. It also closed all K-12 schools for the remainder of the academic school year and urged Virginians to stay home except for essential travel. Executive Order 55, which was issued on March 30, 2020, established a temporary Stay at Home Order unless carrying out a necessary life function and continued limiting all in-person gatherings to 10 people or fewer. It also ceased in-person instruction of less than 10 people at all institutions of higher education, restricted certain reservations at privately-owned campgrounds, and closed all public beaches except for exercising and fishing.

Reopening of the Commonwealth was done in phases, the first phase of reopening the began on May 15, 2020, followed by Phase 2 on June 12, 2020, and Phase 3 on July 1, 2020. Due to changes in daily life brought forward by COVID-19 many of the statistical measures were impacted for fiscal year 2020.

There have been no changes in our operations due to being essential personnel, however additional process changes were implemented during this time. Additional questions were added to our call taking process, per CDC guidelines, that impacted call processing times.

# ***ECC PERFORMANCE PLAN***

## ***Goals and Objectives for FY22***

### **Goal 1: To promptly answer, enter, and dispatch calls for service**

*County Strategic Plan Goal number(s) supported by Goal 1: 1, 2*

*Division Priorities supported by Goal 1: 2*

#### **Objectives**

##### **1.1 Answer all 9-1-1 calls in 10 seconds or less, 90% of the time**

###### Measures

Total number of 9-1-1 calls received

Percentage of 9-1-1 calls answered in 10 seconds or less

Percentage of 9-1-1 calls answered in 15 seconds or less (NFPA standard)

Percentage of 9-1-1 calls answered in 20 seconds or less (NENA standard)

Average duration of 9-1-1 calls

##### **1.2 Reduce the 9-1-1 abandoned calls (over 3 seconds) to a rate of 2% or less**

###### Measures

Total number of 9-1-1 calls received

Total number of abandoned 9-1-1 calls

Total number of abandoned 9-1-1 calls over 3 seconds

Percentage of abandoned 9-1-1 calls over 3 seconds

##### **1.3 Process the telephone call and dispatch of all Priority 1 calls for service in 90 seconds or less (telephone call in 60 seconds; dispatch in 30 seconds) 85% of the time**

###### Measures

Total number of Priority 1 calls processed

Percentage of Priority 1 calls processed in 90 seconds or less

Percentage of Priority 1 calls entered in 60 seconds or less

Percentage of Priority 1 calls dispatched in 30 seconds or less

# ***ECC PERFORMANCE PLAN***

## ***Goals and Objectives for FY22***

### **Goal 1: To promptly answer, enter, and dispatch calls for service**

*County Strategic Plan Goal number(s) supported by Goal 1: 1, 2*

*Division Priorities supported by Goal 1: 2*

#### **Objectives**

- 1.4 Process the telephone call and dispatch of all Priority 2 Fire/EMS calls for service in 120 seconds or less (telephone call in 90 seconds; dispatch in 30 seconds) 85% of the time**

##### Measures

Total number of Priority 2 Fire/EMS calls received  
Percentage of Priority 2 calls processed in 120 seconds or less  
Percentage of Priority 2 calls entered in 90 seconds or less  
Percentage of Priority 2 calls dispatched in 30 seconds or less

- 1.5 Process the telephone call and dispatch all Priority 2 Police calls for service in 240 seconds or less (telephone call in 120 seconds; dispatch in 120 seconds), 85% of the time**

##### Measures

Total number of Priority 2 Police calls received  
Percentage of Priority 2 calls processed in 240 seconds or less  
Percentage of Priority 2 calls answered and entered in 120 seconds or less  
Percentage of Priority 2 calls dispatched in 120 seconds or less

## **ECC PERFORMANCE PLAN**

<b>Goal 1: To promptly answer, enter, and dispatch calls for service</b>
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Action Plan	Organizational Component (1.2.5)	Key Personnel Responsible (2.5.1)	Frequency
Review, analyze and modify Workload Assignments as it relates to operational staffing needs for designated 9-1-1 operators	Operations	Operations Manager, Supervisory Staff	Continuous
Review, analyze and modify Workload Assessment as it relates to anticipated additional workload and population trends	Operations / Administrative / Systems & Technology	Operations Manager	Annually
Monitor the number of personnel at staffed positions	Operations	Supervisory Personnel	Daily
Maintain minimum staffing levels	Operations	Chief of Administrative Services, Supervisory Staff	Daily
Ensure Emergency Communications Officer's (ECO) have the knowledge and skills to accurately process calls for service	Operations / Administration	Supervisory Staff, Training Facilitator, Quality Assurance, Programs Manager	Continuous
Prepare, review, and analyze statistical reports	Operations / Administrative / Systems & Technology	Management Team, Supervisory Staff, Quality Assurance	Continuous
Analysis of calls and performance through QA process	Operations / Administrative	Operations Manager, Programs Manager, Supervisory Staff, Quality Assurance	Continuous

## ECC PERFORMANCE PLAN – Performance Measures

### 1.1 Answer all 9-1-1 calls in 10 seconds or less, 90% of the time

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Total 9-1-1 calls received	156,019	171,134	164,047	172,753	173,908	175,000	180,000
Total 9-1-1 calls answered	140,490	149,657	145,020	150,550	149,894	153,000	156,000
% answered in 10 seconds or less	<b>92%</b>	<b>93%</b>	<b>94%</b>	91%	90%	90%	90%
<i>Target</i>	<i>90%</i>	<i>90%</i>	<i>90%</i>	<i>90%</i>	<i>90%</i>	<i>90%</i>	<i>90%</i>
% answered in 15 seconds or less (NFPA standard)	94%*	95%*	95%*	93%	93%	94%	95%
<i>Target</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>
% answered in 20 seconds or less (NENA standard)	96%	96%	96%	95%	94%	95%	95%
<i>Target</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>
Average duration (seconds)	126	123	121	129	144	130	120
<i>Target</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>

\*FY16-18 Percentages reflect 5 seconds or less

### 1.2 Reduce the 9-1-1 abandoned calls (over 3 seconds) to a rate of 2% or less

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Total 9-1-1 calls received	156,019	171,134	164,047	173,141	173,912	175,000	180,000
Total number of abandoned 9-1-1 calls*	15,529	21,536	19,079	22,591	24,018	23,000	22,000
Total number of abandoned 9-1-1 calls over 3 seconds	5,488	5,930	4,094	5,569	4,531	3,800	3,160
% of abandoned 9-1-1 calls over 3 seconds	3.82%	4.11%	2.91%	3.99%	3.54%	2.5%	2.0%
<i>Target</i>	<i>2%</i>	<i>2%</i>	<i>2%</i>	<i>2%</i>	<i>2%</i>	<i>2%</i>	<i>2%</i>

\*Any call under 3 seconds is not available to be answered by a call taker



## ECC PERFORMANCE PLAN – Performance Measures

### 1.3 Process the telephone call and dispatch of all Priority 1 calls for service in 90 seconds or less (telephone call in 60 seconds; dispatch in 30 seconds) 85% of the time

	Projected*						
	FY16	FY17	FY18	FY19	FY20	FY21*	FY22*
Number of Priority 1 calls for service	18,226	19,333	19,453	18,844	19,317	19,817	20,317
% of Priority 1 calls processed in 90 seconds or less	83.2%	76.1%	86.6%	84.6%	83.4%	84.0%	85.0%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
% Entry of Priority 1 calls 60 seconds or less	77.3%	79.7%	81.7%	80.7%	80.9%	81.1%	81.3%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
% Dispatch of Priority 1 calls 30 seconds or less	87.3%	81.5%	86.6%	86.5%	82.8%	86.0%	87.0%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>

### 1.4 Process the telephone call and dispatch of all Priority 2 Fire/EMS calls for service in 120 seconds or less (telephone call in 90 seconds; dispatch in 30 seconds) 85% of the time

	Projected*						
	FY16	FY17	FY18	FY19	FY20	FY21*	FY22*
Number of Priority 2 Fire/EMS calls	5,475	5,890	5,897	6,097	5,915	6,415	6,915
% of Priority 2 calls processed in 120 seconds or less	87.0%	83.6%	88.8%	89.0%	87.7%	87.9%	88.1%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
% Entry of Priority 2 calls 90 seconds or less	84.9%	83.8%	93.7%	92.1%	87.3%	87.8%	88.3%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
% Dispatch of Priority 2 calls 30 seconds or less	84.2%	76.2%	80.2%	82.6%	77.7%	79.2%	80.5%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>

## **ECC PERFORMANCE PLAN – Performance Measures**

**1.5 Process the telephone call and dispatch all Priority 2 Police calls for service in 240 seconds or less (telephone call in 120 seconds; dispatch in 120 seconds), 85% of the time**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Number of Priority 2 Police calls	55,348	60,042	60,335	58,342	57,576	58,076	58,576
% of Priority 2 calls processed in 240 seconds or less	87.3%	86.2%	86.9%	85.0%	84.3%	85.0%	85.2%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
% Entry of Priority 2 calls 120 seconds or less	91.3%	90.8%	93.7%	92.1%	92.3%	92.5%	92.7%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
% Dispatch of Priority 2 calls 120 seconds or less	82.8%	81.0%	80.2%	82.6%	77.7%	79.0%	81.0%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>

# ***ECC PERFORMANCE PLAN Goals and Objectives for FY22***

**Goal 2: Gather and relay information accurately and professionally while processing calls for service.**

*County Strategic Plan Goal number(s) supported by Goal 2: 1, 2*

*Division Priorities supported by Goal 2: 2*

## **Objectives**

### **2.1 Calls for service entered with the correct location 100% of the time**

#### Measures

Total number of calls for service entered  
Percentage of calls with correct location entered

### **2.2 Calls reviewed by Quality Assurance (QA), where pertinent information was obtained and entered at least 100% of the time**

#### Measures

Number of Quality Assurance reviews completed  
Percentage of accurate pertinent information noted in QA

### **2.3 Calls reviewed by Quality Assurance, where pertinent information was relayed to field units at least 100% of the time**

#### Measures

Number of Quality Assurance reviews completed  
Percentage of accurate pertinent information relayed noted in QA

### **2.4 Calls reviewed by Quality Assurance, where the correct entry code was utilized in calls for service at least 100% of the time**

#### Measures

Number of Quality Assurance reviews completed  
Percentage of accurate entry code noted in QA

# ***ECC PERFORMANCE PLAN***

## ***Goals and Objectives for FY22***

**Goal 2: Gather and relay information accurately and professionally while processing calls for service.**

*County Strategic Plan Goal number(s) supported by Goal 2: 1, 2*

*Division Priorities supported by Goal 2: 2*

### **Objectives**

**2.5 Calls reviewed by Quality Assurance, where the correct EMD pre-arrival given to callers at least 100% of the time**

Measures

Number of Quality Assurance reviews completed  
Percentage of correct EMD pre-arrival noted in QA

**2.6 Calls reviewed by Quality Assurance, where professionalism was displayed in call taking and dispatching at least 100% of the time**

Measures

Number of Quality Assurance reviews completed  
Percentage of professionalism noted in QA

**\*Goals were updated to 100% of the time beginning in FY20**

## **ECC PERFORMANCE PLAN**

**Goal 2: Gather and relay information accurately and professionally while processing calls for service.**

Action Plan	Organizational Component (1.2.5)	Key Personnel Responsible (2.5.1)	Frequency
Review of deficiency report to identify individual, shift, or center wide issues	Operations / Administration	QA Coordinator, Supervisory Staff	Monthly
Identify deficiencies in calls reviewed to measure and analyze proficiency in established goals and objectives	Operations / Administration	QA Coordinator, Supervisory Staff	Continuous
Implement operational training	Operations / Administration	Training Facilitator, QA Coordinator, Supervisory Staff	Continuous
Ensure QA is being completed per policy (QA review guidelines)	Administration	QA Coordinator	Continuous
Conduct Liability and Customer Service training	Operations / Administration	Training Facilitator, Management Team	Annually
Analyze results of Citizen Survey	Operations / Administration / Systems & Technology	Management Team	Triennial (August 2022)
Analyze Internal Customer Service Survey conducted and develop Action Plan	Operations / Administration	Director, Operations Manager	Triennial (September 2022)

## **ECC PERFORMANCE PLAN – Performance Measures**

### **2.1 Calls for service entered with the correct location 100% of the time**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Total number of calls for service entered	164,902	175,721	193,729	198,091	198,809	199,609	200,409
Percentage of calls with correct location entered	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

### **2.2 Calls reviewed by Quality Assurance, where pertinent information was obtained and entered into calls for service at least 100% of the time**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
% of pertinent information accurately recorded	99.9%	99.9%	99.9%	99.9%	98.4%	99.9%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

### **2.3 Calls reviewed by Quality Assurance, where pertinent information was relayed to field units at least 100% of the time**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
% of pertinent information relayed	99.9%	99.9%	99.9%	99.9%	99.6%	99.9%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

### **2.4 Calls reviewed by Quality Assurance, where the correct entry code was utilized in calls for service at least 100% of the time**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
% of accurate entry code	99.9%	99.9%	99.9%	99.9%	97.4%	98.5%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

### **2.5 Calls reviewed by Quality Assurance, where the correct EMD pre-arrival was given to callers at least 100% of the time**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
% of correct EMD pre-arrival	99.9%	99.9%	99.9%	99.9%	99.1%	99.5%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>



## ECC PERFORMANCE PLAN – Performance Measures

### 2.6 Calls reviewed by Quality Assurance, where professionalism was displayed in call taking and dispatching at least 100% of the time

	FY16	FY17	FY18	FY19	FY20	Projected*	
% of professionalism displayed	99.9%	99.9%	99.9%	99.9%	99.7%	99.9%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

# ***ECC PERFORMANCE PLAN***

## ***Goals and Objectives for FY22***

**Goal 3: Attract diverse and qualified candidates in order to retain a high-performing workforce**

*County Strategic Plan Goal number(s) supported by Goal 3: 1, 3, 6*

*Division Priorities supported by Goal 3: 1*

### **Objectives**

#### **3.1 Hire qualified and diverse individuals**

##### Measures

Number of applications received  
Percentage of applicants invited to pre-employment testing  
Percentage of applicants that attended pre-employment testing  
Percentage of applicants interviewed  
Percentage of applicants hired  
Number of new hires  
Number of recruitment events with representation

#### **3.2 Achieve an annual retention rate of 89% or greater**

##### Measures

Retention rate  
Number of operational employees retained 3 years or longer  
Percentage of new hires that completed training

#### **3.3 Support the professional development of ECC staff**

##### Measures

Number of instructor led training hours for in-service  
Number of on-shift training hours  
Number of Career Development training hours  
Number of Communications Training Officer training hours  
Number of Lead hours worked

#### **3.4 Rewards and recognition**

##### Measures

Number of rewards and recognitions given

## **ECC PERFORMANCE PLAN**

<b>Goal 3: Attract diverse and qualified candidates in order to retain a high-performing workforce</b>
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Action Plan	Organizational Component (1.2.5)	Key Personnel Responsible (2.5.1)	Frequency
Perform and analyze hiring process to attain full staffing	Administration	Programs Manager, Chief of Administrative Services	Continuous
Conduct Communications Training Officer training	Administration	Training Facilitator	Annually/As needed
Review and update the Department EEO Action Plan	Administration	Programs Manager, Chief of Administrative Services	Annually
Review policies and procedures	Operations / Administration / Systems & Technology	All ECC Personnel	Monthly
Review new hire training process to ensure proficiency	Operations / Administration	Programs Manager, Supervisory Staff, CTOs	Continuous
Promote rewards and recognition	Operations / Administration / Systems & Technology	All ECC Personnel	Continuous
Review employee suggestions to implement innovative ideas	Operations / Administration / Systems & Technology	Management Team, QA Coordinator, Supervisory Staff	Continuous
Participate in recruitment events	Operations / Administration	Programs Manager, Recruitment Team	As needed

## ECC PERFORMANCE PLAN – Performance Measures

### 3.1 Hire qualified and diverse individuals

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Number of applications received	2,570	665	1,034	1,425	1,033	1,500	1,500
% of Applicants invited to pre-employment testing	70.2%	83.9%	87.5%	90.2%	89.4%	90%	90%
% of Applicants that attended pre-employment testing	16.5%	23.9%	21.9%	19.0%	19.7%	20%	20%
% of Applicants interviewed	4.4%	5.4%	3.9%	3.6%	3.1%	3.0%	3.0%
% of Applicants hired	.6%	1.6%	1.1%	1.1%	1.3%	1.0%	1.0%
Number of New Hires	22	11	8	15	13	15	15
Number of Recruitment events with representation	6	2	5	8	4	10	20

### 3.2 Achieve an annual retention rate of 89% or greater

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Retention Rate	77%	75%	69%	81%	76%	80%	80%
<i>Target</i>	<i>89%</i>	<i>89%</i>	<i>89%</i>	<i>89%</i>	<i>89%</i>	<i>89%</i>	<i>89%</i>
Number of Operational Employees retained 3 years or longer	42	47	41	44	41	45	47
% of new hires that completed training	45%	76%	25%	53%	67%	70%	75%

\*Retention goal updated from 96% to 89% (county average) for FY21. Data includes retirements and probationary separations.

## **ECC PERFORMANCE PLAN – Performance Measures**

### **3.3 Support the professional development of ECC staff**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Number of instructor led training hours for in-service	4,952	2,956	952	1,219	1,746.5	2,000	2,000
Number of on-shift training hours	240	430.5	295	2,159*	1,343	1,400	1,400
Number of external training hours	N/A	N/A	N/A	N/A	307	314	714
Number of CD training hours	480	1,280	1,080	554.4	1,030.5	500	500
Number of Supervisory / Lead training hours	880	680	280	640	560	720	640
Number of CTO training hours	132	96	50	78	26	50	50
Number of Lead hours worked	1,489	1,709	1,178	1,259	1,694	1,750	1,200

\*FY19 method of tracking changed to better calculate totals (PowerDMS, ulearn)

### **3.4 Rewards and recognition**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Number of Rewards and Recognitions	310	437	411	751	767	780	790

# ***ECC PERFORMANCE PLAN***

## ***Goals and Objectives for FY22***

**Goal 4: Support operational effectiveness by maintaining and enhancing current technological capabilities**

*County Strategic Plan Goal number(s) supported by Goal 4: 1, 2, 5*

*Division Priorities supported by Goal 4: 3*

### **Objectives**

#### **4.1 Critical technological systems and infrastructure reliability and functionality (Computer Aided Dispatch (CAD), Radio, E-911 phone systems and ECC facilities)**

##### Measures

Number of Equipment Problem Reports

Number of preventive maintenance (PMs) conducted on radio tower sites

Number of PMs conducted on CAD server

Number of on-site PMs conducted on E-911 phone system

Number of downtime hours of CAD system (not to include scheduled outages)

Number of downtime hours of 800 MHz radio system (not to include scheduled outages)

Number of downtime hours of E-911 phone system (not to include scheduled outages)

Reliability rate of Generator/UPS based on weekly testing

#### **4.2 Educational opportunities in technology for potential upgrades and enhancements**

##### Measures

Number of employees with membership in a national professional emergency communications organization (APCO, NENA)

Number of employees who have attended conferences and/or vendor product presentations



## **ECC PERFORMANCE PLAN**

<b>Goal 4: Support operational effectiveness by maintaining and enhancing current technological capabilities</b>
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Action Plan	Organizational Component (1.2.5)	Key Personnel Responsible (2.5.1)	Frequency
Document, review, and resolve problem reports	Operations / Systems & Technology	Technology Group, Supervisory Staff	As needed
Review E-911 trunk status reports	Systems & Technology	Automation Coordinator	Weekly
Review technology-based data and information received through e-mail distribution and periodicals	Administration / Systems & Technology	Management Team, Senior Automation Analyst	Continuous
Ensure preventive maintenance is conducted on critical equipment	Systems & Technology	Automation Coordinator	Quarterly
Ensure testing of back up equipment	Operations / Systems & Technology	Technology Group, Supervisory Staff	Weekly or Monthly (depending upon equipment)
Ensure maintenance contracts and agreements are sustained for critical equipment and systems	Administration / Systems & Technology	Operations Support Manager, Automation Coordinator	Annually (varies depending upon maintenance contract)
Collaborate with county, regional, and statewide technology workgroups and stakeholders	Administration / Systems & Technology	Management Team, Technology Group	Monthly, Quarterly, or as needed (scheduling will vary)
Review and analyze current systems and project future enhancements or equipment for anticipated capital improvements	Administration / Systems & Technology	Management, Technology Group	Continuous

## **ECC PERFORMANCE PLAN – Performance Measures**

### **4.1 Current technological systems functioning with specifications and requirements**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Number of Equipment Problem Reports	233	265	208	206	187	200	200
Number of PMs conducted on radio tower sites	9	9	9	9	9	9	9
Number of PMs conducted on CAD server	6	6	6	5	4	12	12
Number of on-site PMs conducted on E-911 phone system	1	1	1	1	1	1	1
Number of downtime hours of CAD system	6	2	2	<1	0	0	0
% of time CAD system is fully functional	99.93%	99.98%	99.98%	99.99%	100%	100%	100%
Number of downtime hours of radio system	0	0	0	0	0	0	0
% of time radio system is fully functional	100%	100%	100%	100%	100%	100%	100%
Number of downtime hours of phone system	<1	5	<1	<1	<1	0	0
% of time phone system is fully functional	99.99%	99.94%	99.99%	99.99%	99.99%	100%	100%
Reliability rate of Generator/UPS based on weekly testing	99.9%	99.9%	100%	100%	100%	100%	100%

### **4.2 Educational opportunities in technology for potential upgrades and enhancements**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Number of memberships in national professional organizations	26	27	27	38	43	45	47
Number of employees who have attended conferences and/or vendor product presentations	14	11	8	17	32	35	40

# ***ECC PERFORMANCE PLAN***

## ***Goals and Objectives for FY22***

### **Goal 5: Increase awareness and knowledge of Emergency Communications.**

*County Strategic Plan Goal number(s) supported by Goal 5: 1, 2, 6*

*Division Priorities supported by Goal 5: 2*

#### **Objectives**

##### **5.1 Provide education to the community**

###### Measures

Number of requests for classes (Citizen Academy, 9-1-1 Programs, CERT, and Civic Groups)

Number of ECC tours conducted

Number of youth educational classes conducted (Teen Citizen Academy, 9-1-1 Programs)

Number of adult educational classes conducted (CERT, Adult Citizen Academy, and Civic Groups)

Number of attendees

##### **5.2 Provide education to our Public Safety partners (PD and Sheriff recruit academy, MDC, APCO, NENA, DCJS)**

###### Measures

Number of requests for classes

Number of ECC tours conducted

Number of classes provided

Number of attendees

##### **5.3 Involve the news and Social Media in the public education function**

###### Measure

Number of media interactions or releases

Number of 911 education social media posts

## ***ECC PERFORMANCE PLAN***

<b>Goal 5: Increase awareness and knowledge of Emergency Communications.</b>
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<b>Action Plan</b>	<b>Organizational Component (1.2.5)</b>	<b>Key Personnel Responsible (2.5.1)</b>	<b>Frequency</b>
Review ECC activity and trends for potential release to the media	Administration	Management Team	Continuous
Coordinate and conduct tours of the ECC	Administration / Operations	All ECC Staff	As Needed
Coordinate and conduct educational interactions with community and public safety partners	Administration / Operations	Programs Manager, Chief of Administrative Services, CERP Team	As Needed

## **ECC PERFORMANCE PLAN – Performance Measures**

### **5.1 Provide education to the community**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Number of requests	109	131	119	116	144	125	150
Number of youth classes conducted	18	64	22	2	18	30	50
Number of adult classes conducted	6	11	10	8	5	10	20
Number of ECC tours conducted	23	29	23	11	6	20	30
Number of Attendees	1,027	2,729	1,162	460	976	1,000	1,500

### **5.2 Provide education to our Public Safety partners**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Number of requests	7	19	38	46	17	25	35
Number of educational programs provided	7	17	12	14	6	20	30
Number of ECC tours provided	24	29	23	22	10	25	25
Number of Attendees	120	295	237	711	165	400	500

### **5.3 Involve the news and Social Media in the public education function**

	FY16	FY17	FY18	FY19	FY20	Projected*	
						FY21*	FY22*
Number of media interactions or releases	4	5	4	2	1	4	4
<i>Target</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>
Number of 911 Education Social Media posts *	N/A	N/A	N/A	19	27	30	30
<i>Target</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>24</i>	<i>24</i>	<i>24</i>

\* ECC Twitter account created in November 2018

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