



Chesterfield Emergency Communications

PERFORMANCE PLAN

FY 2021

APPROVED 9/27/2019



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.

TABLE OF CONTENTS

ECC Performance Planning Process	4
Planning and Budget Annual Schedule.....	5
Chesterfield County Mission, Vision, Values, County Goals, and Division Priorities.....	6
SWOT Analysis	7
Customer Analysis	8
Goals, Objectives, Action Plans, and Performance Measures.....	
Goal 1 – To promptly answer, enter and dispatch calls for service.....	10
Goal 2 – Gather and relay information accurately and professionally to process calls for service.....	16
Goal 3 – Attract diverse, qualified candidates and retain high performing work force	21
Goal 4 – Support operational effectiveness by maintaining and enhancing current technological capabilities	25
Goal 5 – Increase awareness and knowledge of Emergency Communications	28

Chesterfield Emergency Communications Center (ECC) Performance Planning Process

The Management Team, Shift Supervisors, Quality Assurance Coordinator, Chief of Administrative Services, Senior Automation Analyst and Senior GIS Analyst of 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 17, 2019 at the Chesterfield County Airport Conference Room.

Planning Retreat Preparation

Prior to the Planning Retreat it was determined that the team would review and be prepared to discuss the following: selection and adoption of Mission Statement, Vision Statement, Values, Customer Analysis, Goals, and Measures. In addition, prior to the Planning Retreat, input on our SWOT analysis was gathered from all employees by the Emergency Communications Supervisory staff and was reviewed in the planning retreat.

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.



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

Providing a FIRST CHOICE community through excellence in public service

Vision

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

Values

Results
Innovation
Service
Ethics

County Goals

COUNTY GOALS

1. Everyday Excellence
2. Safety 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 and Career Development
- Technology and systems redundancy

WEAKNESSES? (Where could your department improve?)

- Lack of dedicated 9-1-1 call taker positions
- Overall departmental staffing
- Employee retention
- Departmental experience level
- Work/Life balance

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

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 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

ECC PERFORMANCE PLAN

Goals and Objectives for FY21

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 to a rate of 2% or less

Measures

Total number of 9-1-1 calls received

Total number of 9-1-1 calls abandoned

Percentage of 9-1-1 calls abandoned

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 FY21

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

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

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 and 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	Continuous
Prepare, review, and analyze statistical reports	Operations / Administrative / Systems & Technology	Management Team, Supervisory Staff, Automation Coordinator, Quality Assurance	Continuous
Analysis of calls and performance through QA process	Operations / Administrative	Operations 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

	Projected*						
	FY15	FY16	FY17	FY18	FY19	FY20*	FY21*
Total 9-1-1 calls received	146,400	156,019	171,134	164,047	172,753	176,000	180,000
% answered in 10 seconds or less	76%	84%	87%	87%	89%	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)					91%	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>
% answered in 20 seconds or less (NENA standard)	95%	95%	95%	96%	93%	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)	134	138	142	139	138	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>

FY15-18 Percentages reflect 5 seconds or less

1.2 Reduce the 9-1-1 abandoned calls to a rate of 2% or less

	Projected*						
	FY15	FY16	FY17	FY18	FY19	FY20*	FY21*
Total 9-1-1 calls received	146,400	156,019	171,134	164,047	172,753	175,000	175,000
Total number of abandoned 9-1-1 calls	11,398	15,529	21,477	19,027	22,203	20,000	18,000
Total number of abandoned 9-1-1 calls	5,489	5,488	5,930	4,094	5,850	5,000	4,500
% of abandoned calls	3.75%	3.52%	3.96%	2.82%	3.89%	2.75%	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>

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*						
	FY15	FY16	FY17	FY18	FY19	FY20*	FY21*
Number of Priority 1 calls for service	17,713	18,226	19,333	19,453	18,844	19,200	19,500
% of Priority 1 calls processed in 90 seconds or less	85.7%	83.2%	76.1%	86.6%	84.6%	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>
% Entry of Priority 1 calls 60 seconds or less	79.3%	77.3%	79.7%	81.7%	80.7%	82.0%	83.0%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
% Dispatch of Priority 1 calls 30 seconds or less	88.4%	87.3%	81.5%	86.6%	86.5%	87.0%	88.0%
<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*						
	FY15	FY16	FY17	FY18	FY19	FY20*	FY21*
Number of Priority 2 Fire/EMS calls	5,353	5,475	5,890	5,897	6,097	6,200	6,500
% of Priority 2 calls processed in 120 seconds or less	88.9%	87.0%	83.6%	88.8%	89.0%	89.0%	90.0%
<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 2 calls 90 seconds or less	87.2%	84.9%	83.8%	93.7%	92.1%	93.0%	94.0%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
% Dispatch of Priority 2 calls 30 seconds or less	85.7%	84.2%	76.2%	80.2%	82.6%	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>

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**

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
Number of Priority 2 Police calls	51,637	55,348	60,042	60,335	58,342	60,000	60,300
% of Priority 2 calls processed in 240 seconds or less	89.3%	87.3%	86.2%	86.9%	85.0%	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>
% Entry of Priority 2 calls 120 seconds or less	97.2%	91.3%	90.8%	93.7%	92.1%	93.0%	94.0%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
% Dispatch of Priority 2 calls 120 seconds or less	85.2%	82.8%	81.0%	80.2%	82.6%	83.0%	84.0%
<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 FY21

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 FY21

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	QA Coordinator, Supervisory Staff	Monthly
Identify deficiencies in calls reviewed to measure and analyze proficiency in established goals and objectives	Operations / Administration	QA Coordinator	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	Training Facilitator/ Management Team	Annually
Analyze results of Citizen Survey	Operations / Administrative / Systems & Technology	Management Team	Triennial (August 2019)
Analyze Internal Customer Service Survey conducted and develop Action Plan	Operations	Management Team	Triennial (September 2019)

ECC PERFORMANCE PLAN – Performance Measures

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

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
Total number of calls for service entered	159,867	164,902	175,721	193,729	198,091	200,000	204,000
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>100%</i>	<i>100%</i>	<i>100%</i>	<i>100%</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

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
% of pertinent information accurately recorded	98.3%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
<i>Target</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</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

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
% of pertinent information relayed	99.3%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
<i>Target</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</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

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
% of accurate entry code	97.3%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
<i>Target</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</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

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
% of correct EMD pre-arrival	96.8%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
<i>Target</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</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

	FY15	FY16	FY17	FY18	FY19	Projected*	
% of professionalism displayed	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
<i>Target</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>95%</i>	<i>100%</i>	<i>100%</i>

ECC PERFORMANCE PLAN

Goals and Objectives for FY21

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 recruitment events with representation

3.2 Achieve an annual retention rate of 96% or greater

Measures

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

3.3 Support the professional development of ECC staff

Measures

Number of in-service employee training hours
Number of on-shift employee 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

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

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
Analyze results of the Employee Engagement Survey for action plan development	Administration	Management Team	Biennially
Review policies and procedures	Operations / Administrative / Systems & Technology	All ECC Personnel	Monthly
Review new hire training process to ensure proficiency	Operations / Administration	Programs Manager / Supervision / CTOs	Continuous
Promote rewards and recognition	Operations / Administrative / Systems & Technology	All ECC Personnel	Continuous
Review employee suggestions to implement innovative ideas	Operations / Administrative / Systems & Technology	Management / 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

	Projected*						
	FY15	FY16	FY17	FY18	FY19	FY20*	FY21*
Number of applications received	2,883	2,570	665	1,034	1,425	1,500	1,550
% of Applicants invited to pre-employment testing	61.2%	70.2%	83.9%	87.5%	90.2%	90%	90%
% of Applicants that attended pre-employment testing	16.7%	16.5%	23.9%	21.9%	19.0%	20%	20%
% of Applicants interviewed	2.6%	4.4%	5.4%	3.9%	3.6%	4%	4%
% of Applicants hired	.5%	.6%	1.6%	1.1%	1.1%	1.5%	1.5%
Number of New Hires	20	22	11	8	15	13	10
Number of Recruitment events with representation	2	6	2	5	8	10	10

3.2 Achieve an annual retention rate of 96% or greater

	Projected*						
	FY15	FY16	FY17	FY18	FY19	FY20*	FY21*
Retention Rate	79%	77%	75%	69%	81%	85%	87%
<i>Target</i>	<i>96%</i>	<i>96%</i>	<i>96%</i>	<i>96%</i>	<i>96%</i>	<i>96%</i>	<i>96%</i>
Number of Employees retained 3 years or longer	47	42	47	41	44	50	50
% of new hires that completed training	55%	45%	76%	25%	53%	60%	65%

3.3 Support the professional development of ECC staff

	Projected*						
	FY15	FY16	FY17	FY18	FY19	FY20*	FY21*
Number of instructor led training hours	4,008	4,952	2,956	952	1,219	1,200	
Number of on-shift training hours	329	240	430.5	295	2,159*	2,000	
Number of CD training hours	840	480	1,280	1,080	554.4	560	
Number of CTO training hours	256	132	96	50	78	80	
Number of Lead hours worked	1,196	1,489	1,709	1,178	1,258.75	1200	

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

ECC PERFORMANCE PLAN – Performance Measures

3.4 Rewards and recognition

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
Number of Rewards and Recognitions	414	310	437	411	751	550	550

ECC PERFORMANCE PLAN

Goals and Objectives for FY21

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

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

Action Plan	Organizational Component (1.2.5)	Key Personnel Responsible (2.5.1)	Frequency
Document, review, and resolve problem reports	Operations / Systems & Technology	Automation Coordinator / Senior Automation Analyst / 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	Administrative / Systems & Technology	Management Team / Automation Coordinator / 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	Automation Coordinator / Senior Automation Analyst / Supervisory Staff	Weekly or Monthly (depending upon equipment)
Ensure maintenance contracts and agreements are sustained for critical equipment and systems	Administrative / Systems & Technology	Operations Support Manager / Automation Coordinator	Annually (varies depending upon maintenance contract)
Collaborate with county, regional, and statewide technology workgroups and stakeholders	Operations / Administrative / Systems & Technology	Management Team / Automation Coordinator / Senior Automation Analyst	Monthly, Quarterly, or as needed (scheduling will vary)
Review and analyze current systems and project future enhancements or equipment for anticipated capital improvements	Administrative / Systems & Technology	Management / Automation Coordinator / Senior Automation Analyst	Continuous

ECC PERFORMANCE PLAN – Performance Measures

4.1 Current technological systems functioning with specifications and requirements

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
Number of Equipment Problem Reports	262	233	265	208	206	300	300
Number of PMs conducted on radio tower sites	9	9	9	9	9	9	9
Number of PMs conducted on CAD server	8	6	6	6	5	6	6
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	10	6	2	2	<1	<1	0
% of time CAD system is fully functional	99.88%	99.93%	99.98%	99.98%	99.99%	99.99%	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	<1	5	<1	<1	<1	0
% of time phone system is fully functional	99.99%	99.99%	99.94%	99.99%	99.99%	99.99%	100%
Reliability rate of Generator/UPS based on weekly testing	99.9%	99.9%	99.9%	100%	100%	100%	100%

4.2 Educational opportunities in technology for potential upgrades and enhancements

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
Number of memberships in national professional organizations	30	26	27	27	38	38	38
Number of employees who have attended conferences and/or vendor product presentations	13	14	11	8	17	20	20

ECC PERFORMANCE PLAN

Goals and Objectives for FY21

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

Goal 5: Increase awareness and knowledge of Emergency Communications.
--

Action Plan	Organizational Component (1.2.5)	Key Personnel Responsible (2.5.1)	Frequency
Review ECC activity and trends for potential release to the media	Administration	Management Team	Continuous
Coordinate and conduct tours of the ECC	Administration	All ECC Staff	As Needed
Coordinate and conduct educational interactions with community and public safety partners	Administration	Programs Manager / Chief of Administrative Services/ CERP Team	As Needed

ECC PERFORMANCE PLAN – Performance Measures

5.1 Provide education to the community

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
Number of requests	93	109	131	119	116	120	120
Number of youth classes conducted	12	18	64	22	2	20	20
Number of adult classes conducted	15	6	11	10	8	10	10
Number of ECC tours conducted	29	23	29	23	11	15	15
Number of Attendees	1,151	1,027	2,729	1,162	460	600	600

5.2 Provide education to our Public Safety partners

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
Number of requests	28	7	19	38	46	45	45
Number of ECC classes provided	28	7	17	12	14	15	15
Number of ECC tours provided	28	24	29	23	22	20	20
Number of Attendees	388	120	295	237	711	800	800

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

	FY15	FY16	FY17	FY18	FY19	Projected*	
						FY20*	FY21*
Number of media interactions or releases	6	4	5	4	2	5	5
<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	N/A	19	24	24
<i>Target</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>24</i>	<i>24</i>

*** ECC Twitter account created in November 2018**