

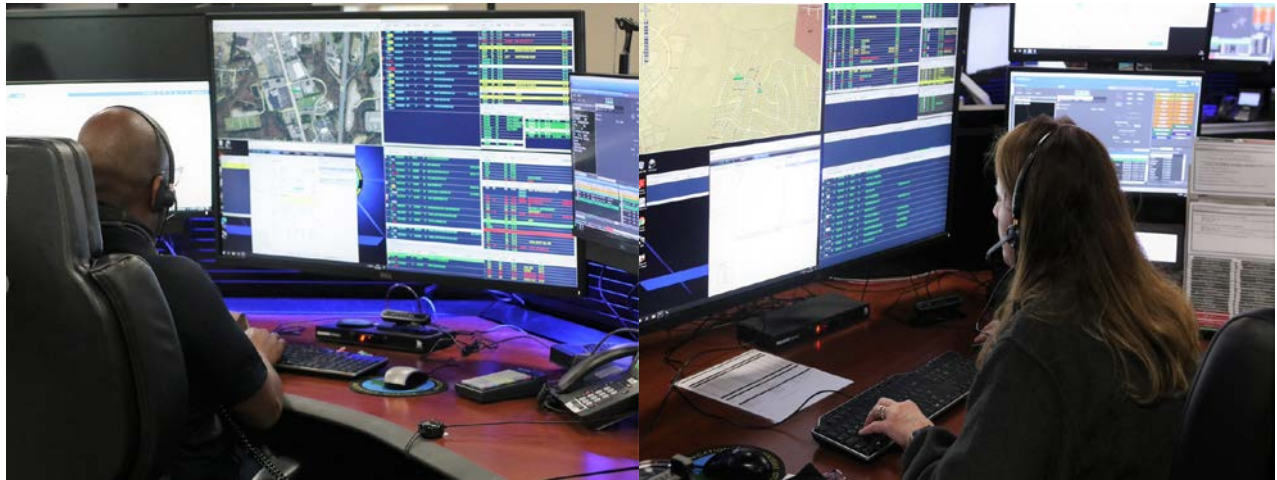


Chesterfield Emergency Communications

PERFORMANCE PLAN

FY 2023

APPROVED 09/27/2021



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 14, 2021 at the Chesterfield County Library – North Courthouse Road Branch.

Planning Retreat Preparation

To prepare for the 2021 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.



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. 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, Internal Customer Survey, and SPIDR Tech Platform 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 2020-2021

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 and 2021.

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.

On July 1, 2021 the governor issued restrictions were lifted and all emergency declarations expired, however our call screening processes remained the same.

ECC PERFORMANCE PLAN Goals and Objectives for FY23

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 FY23

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
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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

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23
Total 9-1-1 calls received	171,134	164,047	172,753	173,908	176,704	178,000	180,000
Total 9-1-1 calls answered	149,657	145,020	150,550	149,894	152,062	154,000	156,000
% answered in 10 seconds or less	93%	94%	91%	90%	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)	95%*	95%*	93%	93%	91%	93%	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%	95%	94%	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)	123	121	129	144	155	160	120
<i>Target</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>150</i>	<i>150</i>

*FY16-18 Percentages reflect 5 seconds or less

**Target changed for FY22/FY23 due to additional call screening questions being asked which will extend the duration of calls.

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

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
Total 9-1-1 calls received	171,134	164,047	173,141	173,912	176,704	178,000	180,000
Total number of abandoned 9-1-1 calls*	21,536	19,079	22,591	24,018	24,642	25,000	25,500
Total number of abandoned 9-1-1 calls over 3 seconds	5,930	4,094	5,569	4,531	4,621	4,500	4,500
% of abandoned 9-1-1 calls over 3 seconds	4.11%	2.91%	3.99%	3.54%	3.28%	3.0%	3.0%
<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*						
	FY17	FY18	FY19	FY20	FY21	FY22*	FY23*
Number of Priority 1 calls for service	19,333	19,453	18,844	19,317	20,590	21,600	22,100
% of Priority 1 calls processed in 90 seconds or less	76.1%	86.6%	84.6%	83.4%	79.2%	81.0%	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>
% Entry of Priority 1 calls 60 seconds or less	79.7%	81.7%	80.7%	80.9%	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>
% Dispatch of Priority 1 calls 30 seconds or less	81.5%	86.6%	86.5%	82.8%	79.1%	81.0%	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>

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*						
	FY17	FY18	FY19	FY20	FY21	FY22*	FY23*
Number of Priority 2 Fire/EMS calls	5,890	5,897	6,097	5,915	6,327	6,600	6,900
% of Priority 2 calls processed in 120 seconds or less	83.6%	88.8%	89.0%	87.7%	86.5%	88.5%	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	83.8%	93.7%	92.1%	87.3%	87.5%	89.5%	91.5%
<i>Target</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
% Dispatch of Priority 2 calls 30 seconds or less	76.2%	80.2%	82.6%	77.7%	73.3%	76.5%	78.5%
<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**

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
Number of Priority 2 Police calls	60,042	60,335	58,342	57,576	59,308	60,500	61,000
% of Priority 2 calls processed in 240 seconds or less	86.2%	86.9%	85.0%	84.3%	84.7%	85.2%	87.2%
<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	90.8%	93.7%	92.1%	92.3%	92.4%	93.0%	93.0%
<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	81.0%	80.2%	82.6%	77.7%	77.8%	79.9%	81.9%
<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 FY23

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 FY23

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

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
Total number of calls for service entered	175,721	193,729	198,091	198,809	199,890	200,510	201,500
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>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 100% of the time

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
% of pertinent information accurately recorded	99.9%	99.9%	99.9%	98.4%	98.5%	99.9%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</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 100% of the time

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
% of pertinent information relayed	99.9%	99.9%	99.9%	99.6%	99.7%	99.9%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</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 100% of the time

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
% of accurate entry code	99.9%	99.9%	99.9%	97.4%	96.5%	99.9%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</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 100% of the time

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
% of correct EMD pre-arrival	99.9%	99.9%	99.9%	99.1%	99.3%	99.9%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</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 100% of the time

	FY17	FY18	FY19	FY20	FY21	Projected*	
	FY17	FY18	FY19	FY20	FY21	FY22*	FY23*
% of professionalism displayed	99.9%	99.9%	99.9%	99.7%	99.9%	99.9%	99.9%
<i>Target</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

ECC PERFORMANCE PLAN

Goals and Objectives for FY23

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
Number of employees separated in FY
Number of new hires not completing training in FY

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

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

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
Number of applications received	665	1,034	1,425	1,033	998	1,100	1,100
% of Applicants invited to pre-employment testing	83.9%	87.5%	90.2%	89.4%	93%	95%	95%
% of Applicants that attended pre-employment testing	23.9%	21.9%	19.0%	19.7%	33.7%	35%	40%
% of Applicants interviewed	5.4%	3.9%	3.6%	3.1%	5.0%	6.0%	7.0%
% of Applicants hired	1.6%	1.1%	1.1%	1.3%	1.7%	2.0%	2.5%
Number of New Hires	11	8	15	13	17	16	10
Number of Recruitment events with representation	2	5	8	4	0	5	5

3.2 Achieve an annual retention rate of 89% or greater

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22	FY23
Retention Rate	75%	69%	81%	76%	80%	80%	85%
<i>Target</i>	<i>96%</i>	<i>96%</i>	<i>96%</i>	<i>96%</i>	<i>89%</i>	<i>89%</i>	<i>89%</i>
Number of Operational Employees retained 3 years or longer	47	41	44	41	36	39	43
Number of employees separated in FY	20	21	11	15	18	15	15
Number of new hires not completing training in FY	5	10	4	5	3	3	3

*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

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
Number of instructor led training hours for in-service	2,956	952	1,219	1,746.5	2,307	2,700	3,000
Number of on-shift training hours	430.5	295	2,159*	1,343	983	1,400	1,500
Number of external training hours	N/A	N/A	N/A	307	450	714	800
Number of CD training hours	1,280	1,080	554.4	1,030.5	120***	500	620
Number of Supervisory / Lead training hours	680	280	640	560	884	640	500
Number of CTO training hours	96	50	78	26	14	50	88
Number of Lead hours worked	1,709	1,178	1,259	1,694	728**	1,100	1,100

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

**Does not include hours of ADMIN/Management working an In Charge position

***Due to staffing levels, only one person TTY trained

3.4 Rewards and recognition

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
Number of Rewards and Recognitions	437	411	751	767	1,124	1,150	1,180

ECC PERFORMANCE PLAN

Goals and Objectives for FY23

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 conferences and/or vendor product presentations employees have attended

ECC PERFORMANCE PLAN

Goal 4: Support operational effectiveness by maintaining and enhancing current technological capabilities
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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	Technical Manager	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	Technical Manager	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, Technical Manager	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

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
Number of Equipment Problem Reports	265	208	206	187	152	150	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	5	4	3	12	12
Number of on-site PMs conducted on E-911 phone system	1	1	1	1	0	1	1
Number of downtime hours of CAD system	2	2	<1	0	0	0	0
% of time CAD system is fully functional	99.98%	99.98%	99.99%	100%	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	5	<1	<1	<1	<1	0	0
% of time phone system is fully functional	99.94%	99.99%	99.99%	99.99%	99.99%	100%	100%
Reliability rate of Generator/UPS based on weekly testing	99.9%	100%	100%	100%	100%	100%	100%

4.2 Educational opportunities in technology for potential upgrades and enhancements

	FY17	FY18	FY19	FY20	FY21*	Projected*	
						FY22	FY23
Number of memberships in national professional organizations	27	27	38	43	45	45	47
Number of conferences and/or vendor product presentations employees have attended	11	8	17	32	18	35	40

*Due to COVID, all conferences were virtual

ECC PERFORMANCE PLAN

Goals and Objectives for FY23

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 (non-public safety)

Measures

Number of requests for classes
Number of ECC tours conducted
Number of youth educational classes conducted
Number of adult educational classes conducted
Number of attendees

5.2 Provide education to our Public Safety partners

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.
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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 / 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 (non-public safety)

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
Number of requests	131	119	116	144	5	100	120
Number of youth classes conducted	64	22	2	18	1	50	90
Number of adult classes conducted	11	10	8	5	2	10	15
Number of ECC tours conducted	29	23	11	6	1	15	20
Number of Attendees	2,729	1,162	460	976	51	1,200	1,500

5.2 Provide education to our Public Safety partners

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
Number of requests	19	38	46	17	21	15	20
Number of educational programs provided	17	12	14	6	6	15	20
Number of ECC tours provided	29	23	22	10	15	20	25
Number of Attendees	295	237	711	165	128	200	250

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

	FY17	FY18	FY19	FY20	FY21	Projected*	
						FY22*	FY23*
Number of media interactions or releases	5	4	2	1	0	4	5
<i>Target</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>5</i>
Number of 911 Education Social Media posts *	N/A	N/A	19	27	16	24	24
<i>Target</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>24</i>	<i>24</i>	<i>24</i>	<i>24</i>

* ECC Twitter account created in November 2018

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- T.J. Hale, Midnight Shift Supervisor

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