

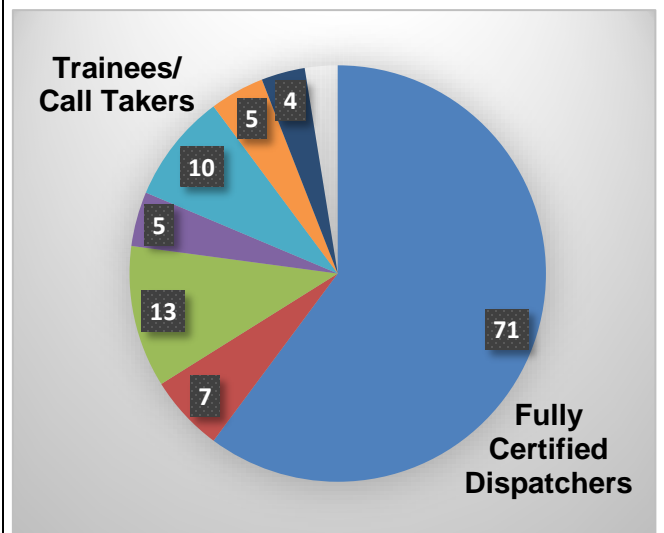
BOEC Update: April 2018

Significant Projects:

- **Strategic Planning:** Beginning initial planning and goal setting. Scheduling individual employee 1-on-1 meetings and forging user board relationships.
 - Preliminary Strategic Initiatives:**
 1. *Performance Management*
 2. *Quality Assurance/Improvement*
 3. *Training Program Adjustments*
 4. *Cultural Changes*
 5. *Equity and Inclusion*
- **Dispatch Protocol:** Developing procurement and implementation path for integrated EMD, Fire and Law dispatch protocol. Slated to include call answering protocol and QA/QI program management.
- **Scheduling Software:** Being developed in-house, and is currently being pilot tested.
- **Emergency Management Program Development:** Beginning job task analysis and recruitment for Program Analyst to oversee BOEC COOPanning, backup capabilities, and RDPO-related 911 tasks.

Dispatch Staffing (118 Total FTE):

- 71 Fully Certified (CT, Law, Fire)
- 7 Fire Trainees (CT, Law certified)
- 13 Law Trainees (CT certified)
- 5 CT Certified only
- 10 CT Trainees (not certified)
- 5 Academy Trainees
- 4 Working Retirees
- 3 Vacancies/Leaves of Absence



“Consider what you would like to be said about you at the end of your life. If done carefully, therein lies your definition of success.” -7 Habits of Highly Effective People

2017-2018 Budget to date: (FY 66.7% Complete)

-Expenditures:	\$23,884,331 (revised)
	<u>\$15,687,222 (65.7% expended)</u>
	\$ 8,197,109 (remaining)
-Revenue:	\$23,594,257 (revised)
	<u>\$16,015,708 (67.9% collected)</u>
	\$ 7,578,549 (remaining)

Dispatch Recruitment:

- Trainee recruitment closed 4/2/18.
- Approximately 240 applicants passed typing test and will be invited for further testing.
 - Testing includes: CritiCall computer-based test, two panel interviews, background investigations, psychological evaluations, drug, hearing and vision testing.
- Goal to staff September and December academies with 10-12 candidates each.