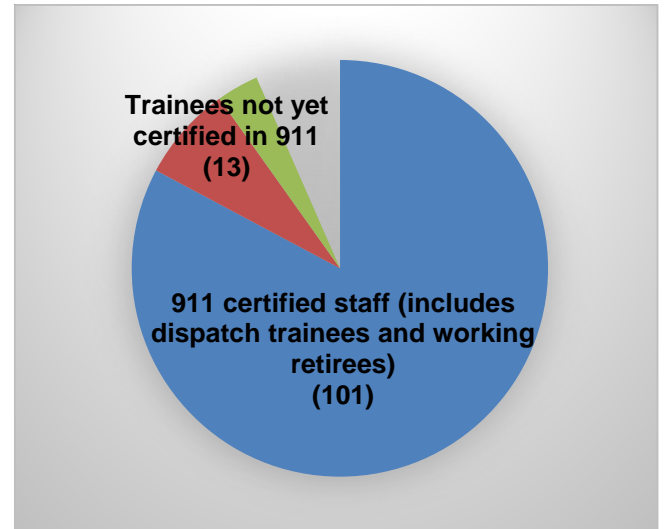


BOEC Update: June 2018

Significant Projects:

- **Strategic Planning:** Meeting with all BOEC employees, police and fire chiefs and other user board stakeholders.
 - Preliminary Strategic Initiatives:**
 1. *Performance Management tied to NENA Standards*
 2. *Staffing and Recruitment*
 3. *Quality Assurance/Improvement*
 4. *Employee Performance Reviews*
 5. *Training Program Adjustments*
 6. *BOEC Culture tied to Core Agency Values*
 7. *Cyber Security*
 8. *Backup Capabilities and Resiliency*
 9. *Weaving Equity and Inclusion throughout the strategic plan*
- **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.
- **User Agency IGA, Bylaws, and Charter Update:** Drafting updated documents and beginning the vetting process. Current IGA was written in 1995.
- **Joint PIO and Outreach:** Beginning initial discussions with PBEM on a shared position. Job description being developed.
- **Emergency Management Coordinator:** Position will oversee BOEC internal COOPanning, backup capabilities, and RDPO-related 911 tasks. 76 applicants, narrowed to 9 finalists. Interviews being scheduled for late June with a mid-July hire date.

Dispatch Staffing:



- 74 Senior Dispatchers (911, Police, Fire certified)
- 3 Police Dispatchers (911, Police certified)
- 5 911 Certified only
- 6 Fire Dispatch Trainees (911, Police certified)
- 13 Police Dispatch Trainees (911 certified)
- 9 911 Trainees (not certified)
- 4 Academy Trainees
- 8 Vacancies/Leaves of Absence
- 4 Part-Time Working Retirees

*"I would rather be 'annoyingly' positive and optimistic than destructively negative and hateful."
 – Inspiration Network*

Dispatch Recruitment:

- Recruitment complete; 2nd interviews complete and a goal to hire 10-12 trainees for a September academy.
- New recruitment slated to begin this month.

Call Answering: May 2018

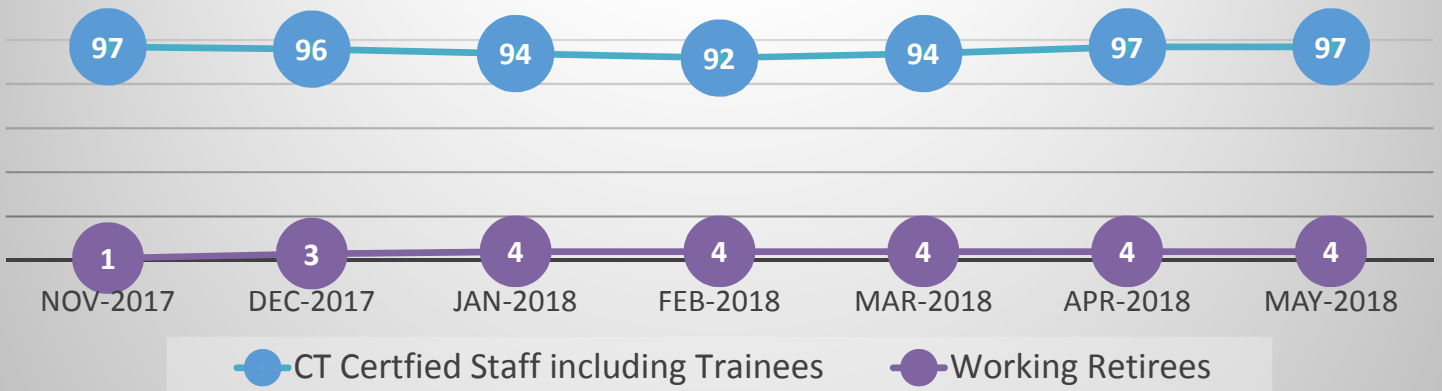
- 37,067 9-1-1 calls answered
- 9.11% within 10 seconds.
- 58.25% within 20 seconds

NENA Standard: 90% of all 911 calls shall be answered within ten seconds during the busy hour. 95% of all 911 calls should be answered within 20 seconds.

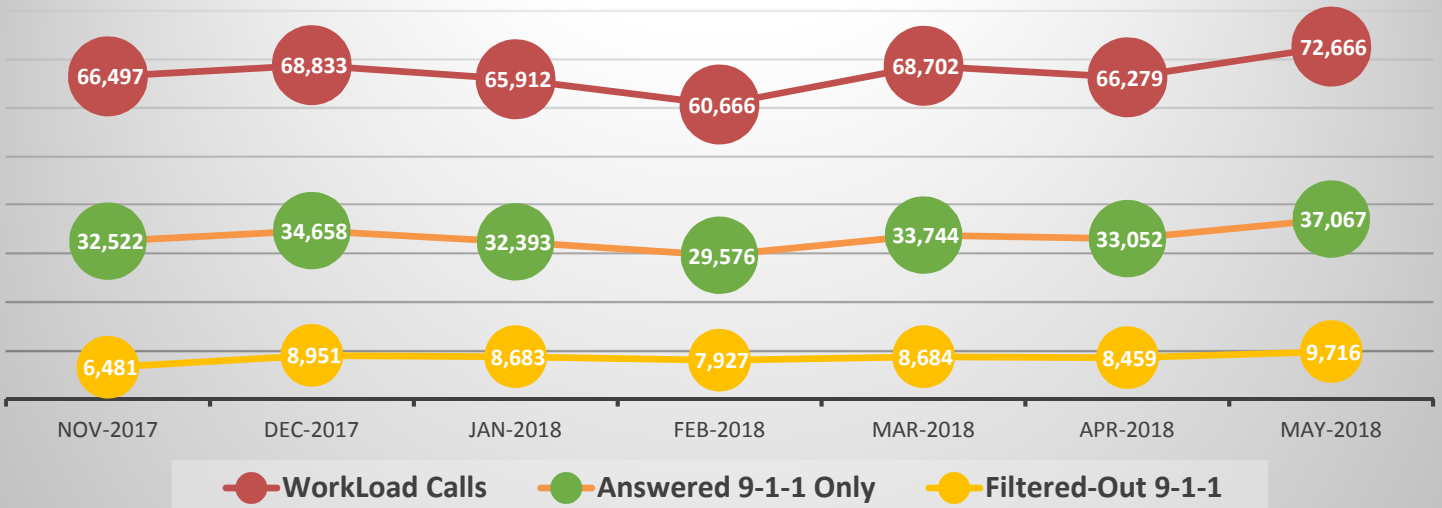
2017-2018 Budget to date: (FY 83.3% Complete)

-Expenditures:	\$24,484,883 (revised)
	<u>\$19,292,827 (78.8% expended)</u>
	\$ 5,192,056 (remaining)
-Revenue:	\$24,484,883 (revised)
	<u>\$20,818,510 (85.0% collected)</u>
	\$ 3,666,373 (remaining)
-Overtime:	\$1,239,269
	<u>\$ 860,380 (69.4% expended)</u>
	\$ 378,889 (remaining)

Call Taking Staff Trends



Call Volume Trends



Call Performance Trends

