

BOEC Update: July 2018

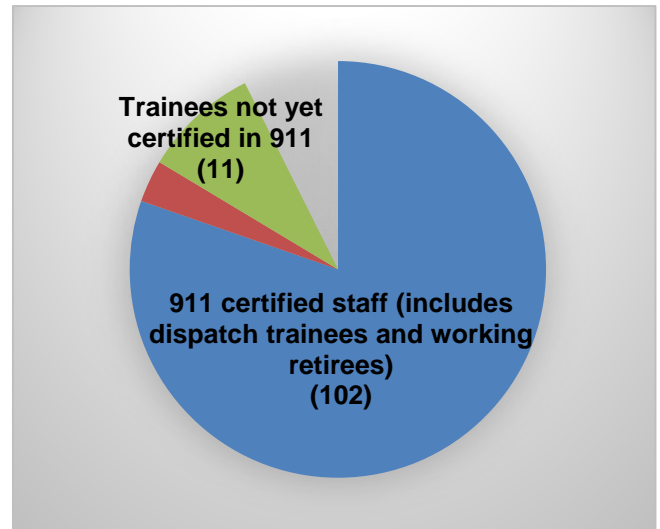
Significant Projects:

- **EAS Activation:** Root Cause Analysis being conducted regarding inadvertent activation.
- **State 911 Equipment Fund:** Engaging with the State 911 Advisory Committee in revising the equipment funding formula for PSAPs.
- **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. *Payroll Process/System Upgrades*
 4. *Quality Assurance/Improvement*
 5. *SOP Vetting and Development*
 6. *Internal Communication*
 7. *Employee Performance Reviews*
 8. *Training Program Enhancements*
 9. *Tying Culture to Core Agency Values*
 10. *Cyber Security*
 11. *Backup Capabilities and Resiliency*
 12. *Weaving Equity and Inclusion throughout the strategic plan*
- **Dispatch Protocol:** Initiating RFP process 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 in the User Board meeting in July 19.
 - **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 COOP planning, backup capabilities, RDPO-related 911 tasks, and will act as the Citywide COOP liaison. Target hire date is early August.

Dispatch Staffing:



911 Certified:

- 70 Senior Dispatchers (911, Police, Fire certified)
- 3 Police Dispatchers (911, Police certified)
- 5 911 Certified only
- 6 Fire Dispatch Trainees (911, Police certified)
- 14 Police Dispatch Trainees (911 certified)
- 4 Part Time Working Retirees

Non-911 Certified:

- 11 911 Trainees (not certified)
- 9 Vacancies

“Just do once what others say you can’t do and you will never pay attention to their limitations again.” – John L. Mason

Dispatch Recruitment:

- 23 Candidates have been forwarded to backgrounds, with a goal of hiring 10-12 trainees for an August academy.
- New recruitment is currently open, with a goal of conducting academy training in December.

Call Answering: June 2018

- 36,885 9-1-1 calls answered
- 8.41% within 10 seconds
- 55.88% within 20 seconds

Cell phone filter test July 17. Goal of disconnecting the cell phone filter when 911 calls are not in queue.

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 100% Complete*)

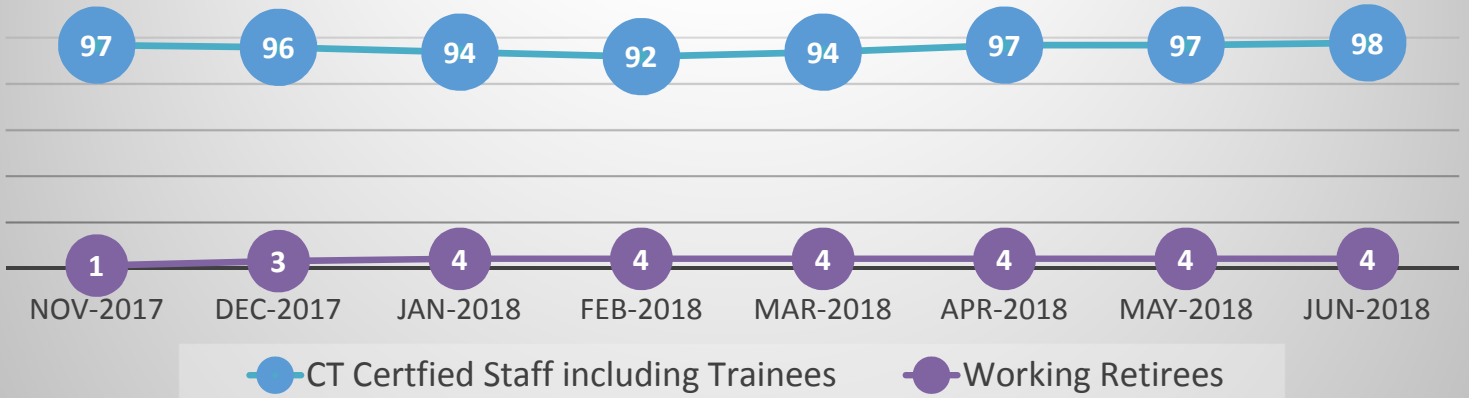
-Expenditures: \$24,484,883 (revised)
\$24,095,400 (98.4% expended)
 \$ 389,483 (remaining)

-Revenue: \$24,484,883 (revised)
\$22,892,548 (93.5% collected)
 \$ 1,592,335 (remaining)

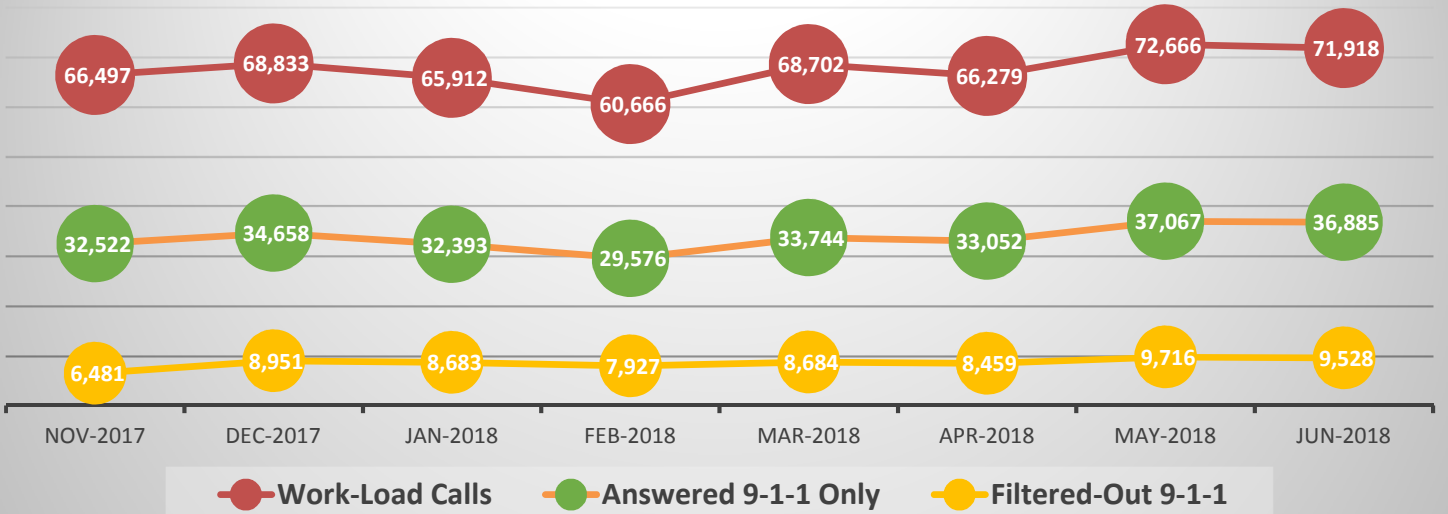
-Overtime: \$1,239,269
\$1,153,017 (93.0% expended)
 \$ 86,252 (remaining)

*Does not include final FY totals.

Call Taking Staff Trends

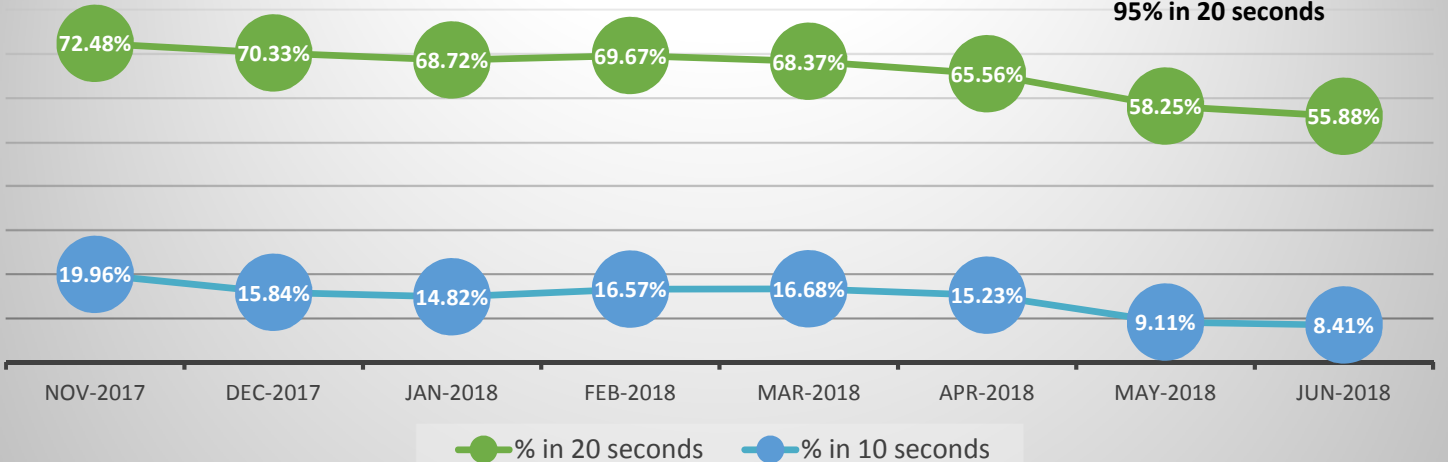


Call Volume Trends



Call Performance Trends

9-1-1 Only NENA Standards
 90% in 10 seconds at busy hour of day
 95% in 20 seconds



Busy Hour [% in 10 seconds] Metadata

