

BOEC Update: August 2018

Significant Projects:

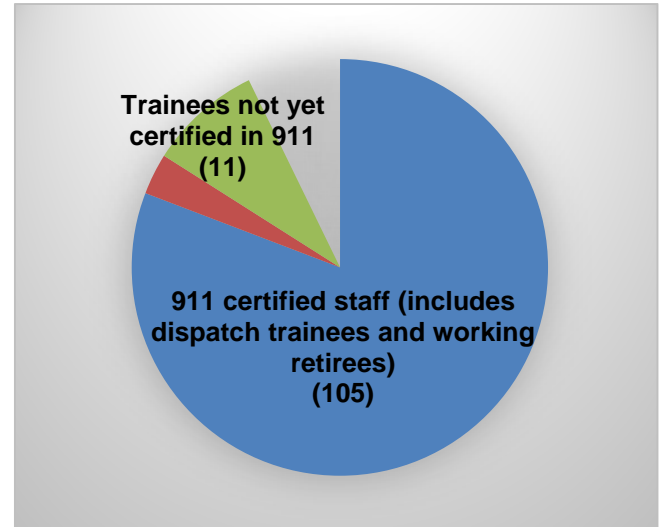
- **State 911 Equipment Fund:** Engaging with the State 911 Advisory Committee in revising the equipment funding formula for PSAPs.
- **Strategic Planning:** Meeting with all BOEC employees, police and fire chiefs and other user board stakeholders. Developing document framework including executive summary, internal analysis, Mission and Vision development, and key strategic goals.

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:** Draft documents being reviewed by City Attorney.
- **Joint PIO and Outreach:** Job description being finalized for joint BOEC/PBEM position.
- **Emergency Management Coordinator:** Position will oversee BOEC internal COOPanning, backup capabilities, RDPO-related 911 tasks, and will act as the Citywide COOP liaison.

Dispatch Staffing: As of August 1, 2018



911 Certified:

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

Non-911 Certified:

- 8 911 Trainees (not certified)
- 9 Vacancies

“Be aggressively thankful... Thanksgiving is the attitude of a productive life.”

– John L. Mason

Dispatch Recruitment:

- Backgrounds complete on 23 candidates; 16 passed and are scheduled for psychological assessment. Goal of hiring 10-12 trainees for an August academy.
- December academy recruitment recently closed with 310 initial applications, and 133 candidates being invited for CriteCall testing

Call Answering: July, 2018

- 41,237 9-1-1 calls answered
- 16.26% within 10 seconds
- 55.47% within 20 seconds

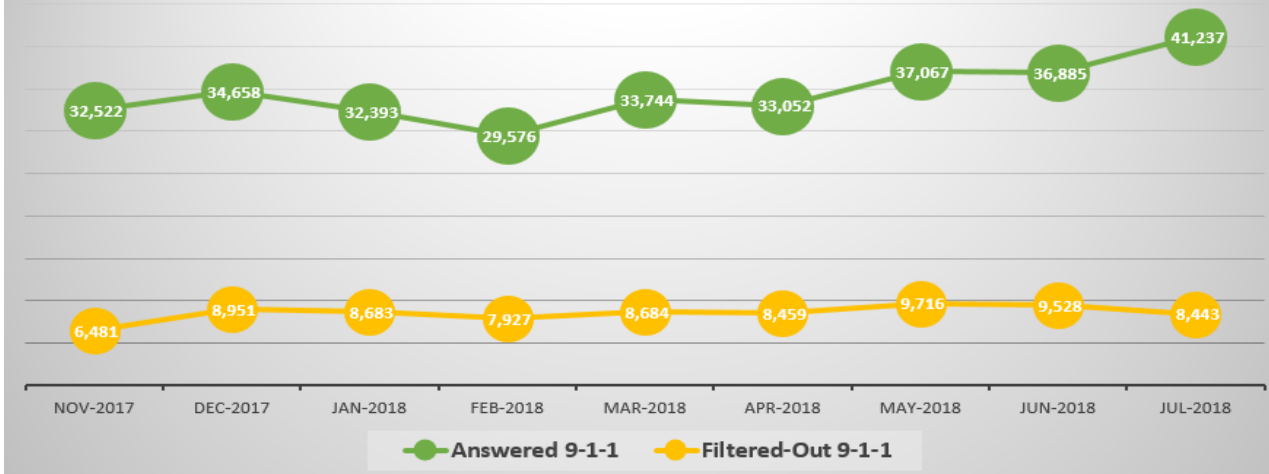
The cell phone filter has been programmed to turn off automatically when calls are not in queue.

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

2018-2019 Budget to date: (FY 8.3% Complete)

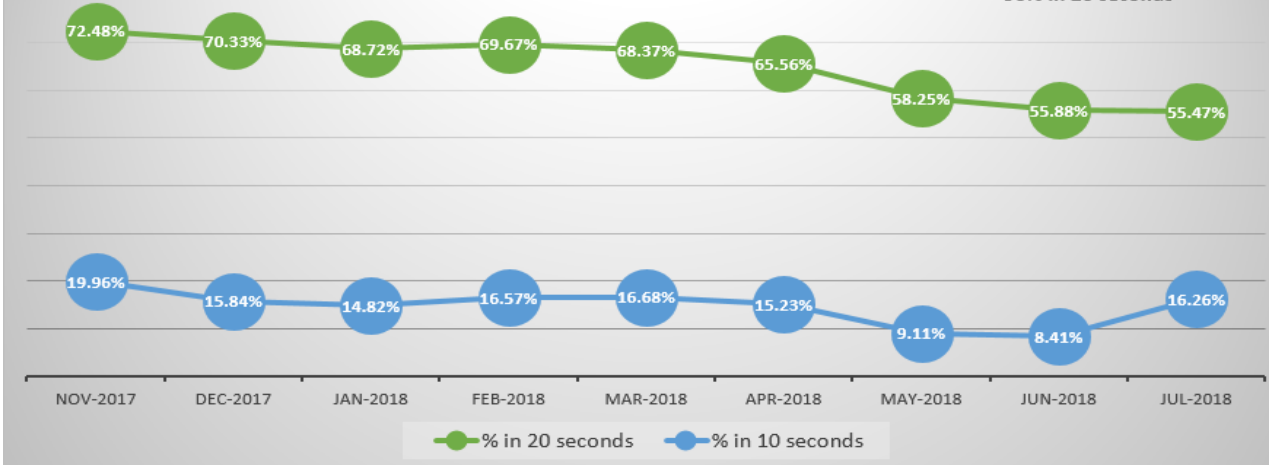
-Expenditures:	\$26,563,766 (budgeted)
	<u>\$ 1,472,819 (5.5% expended)</u>
	\$25,090,947 (remaining)
-Revenue:	\$26,563,766 (budgeted)
	<u>\$ 319,312 (1.2% collected)</u>
	\$26,244,454 (remaining)
-Overtime:	\$690,000 (budgeted)
	<u>\$ 64,804 (93.0% expended)</u>
	\$625,196 (remaining)

9-1-1 Call Volume Trends



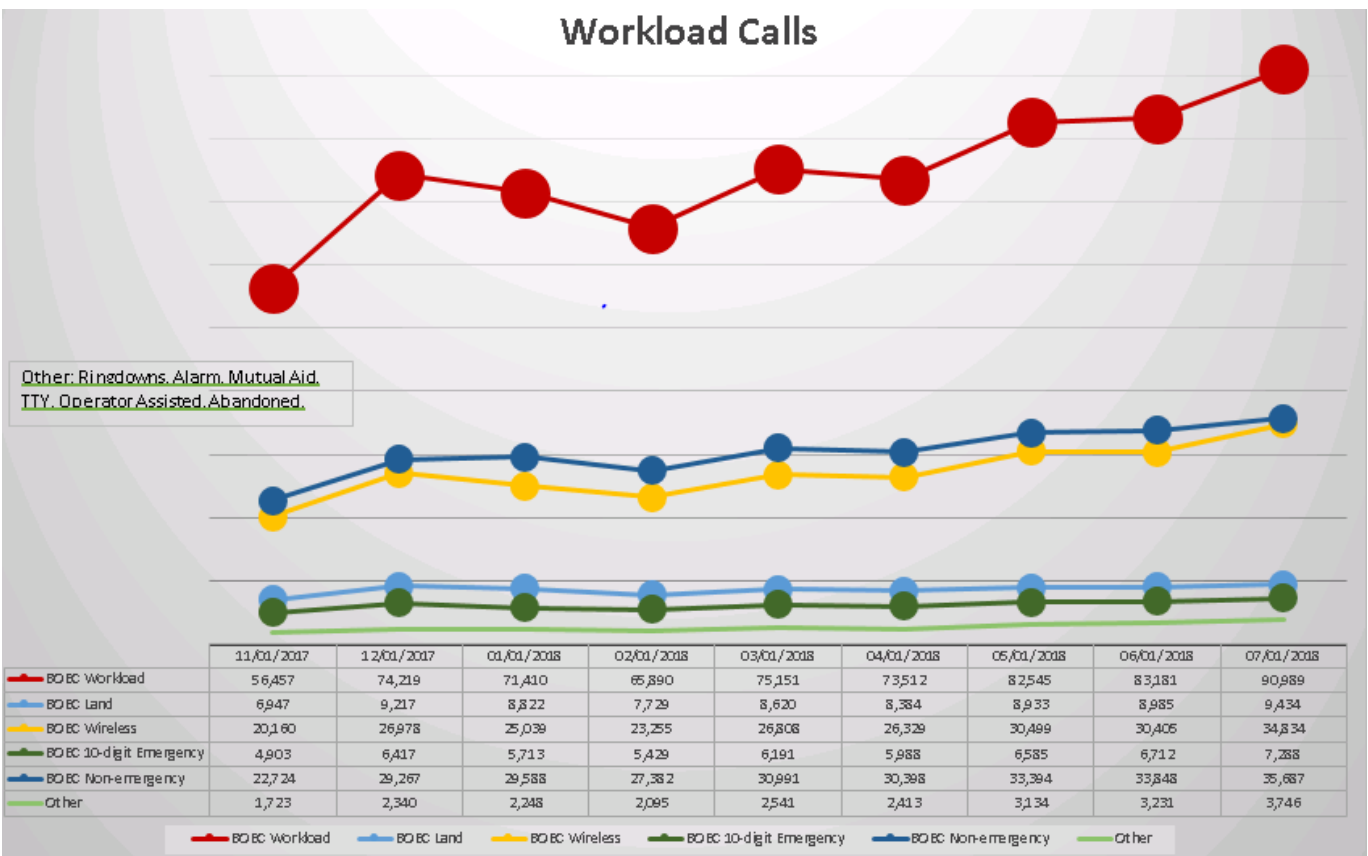
Call Performance Trends

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

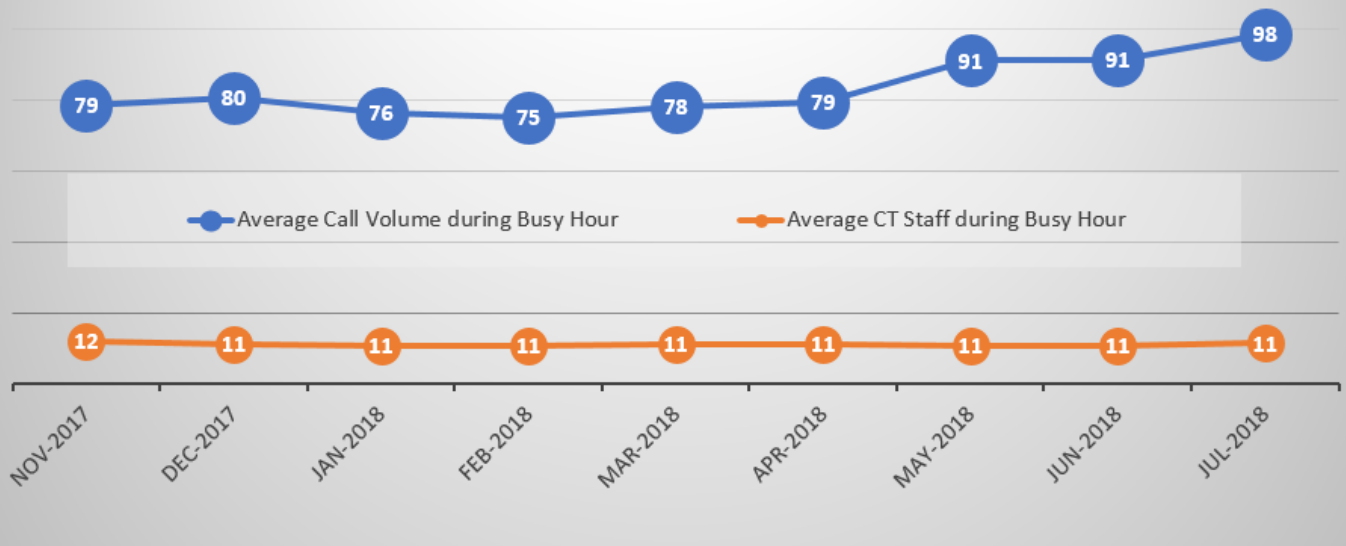


Workload Calls

Other: Ringdowns, Alarm, Mutual Aid, TTY, Operator Assisted, Abandoned.



Busy Hour [% within 10 seconds] Metadata



NENA Overall:

Date Range	Answered	Total Within 20 seconds	% within 20 seconds
July 1, 2018 to July 16, 2018	20,745	11,424	55.07%
July 17, 2018 to July 31, 2018	20,492	11,450	55.88%

NENA Busy Hour:

Date Range	Answered	Total Within 10 seconds	% within 10 seconds during busy hour of the day
July 1, 2018 to July 16, 2018	1,656	203	12.26%
July 17, 2018 to July 31, 2018	1,395	293	21.00%

Call Taking Staff Trends

