

# BOEC Update: August 2018

## Significant Projects:

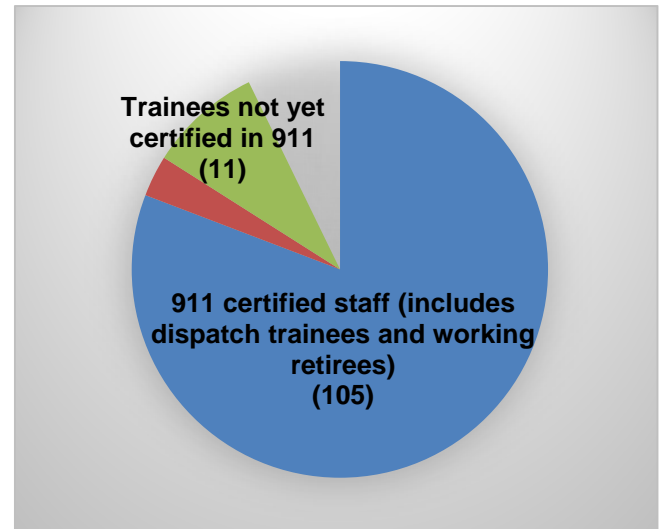
- **State 911 Equipment Fund:** Engaging with the State 911 Advisory Committee in revising the equipment funding formula for PSAPs.
- **Strategic Planning:** Meeting with all BOEC employees, police and fire chiefs and other user board stakeholders. Developing document framework including executive summary,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

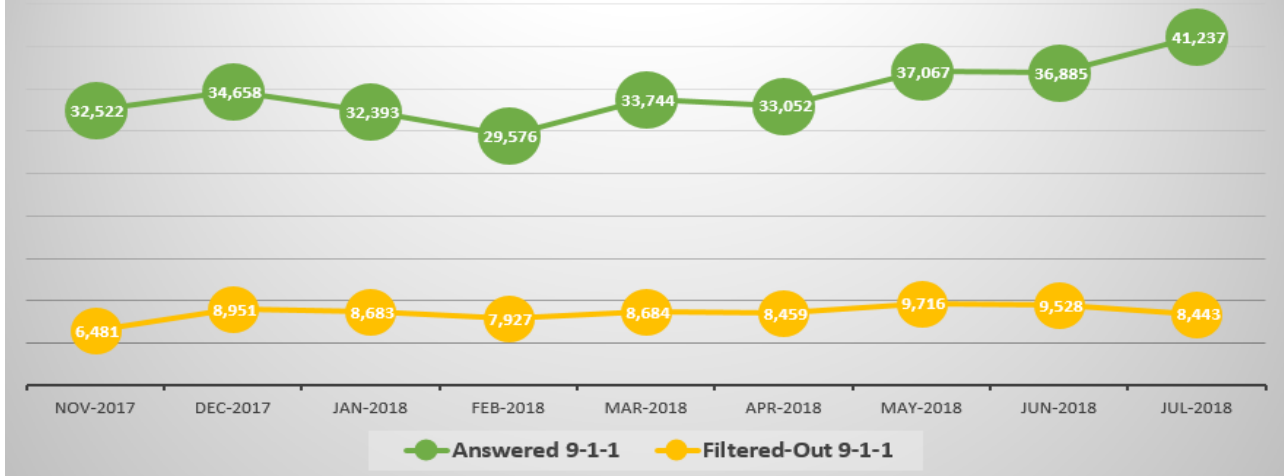
## 2018-2019 Budget to date: (FY 8.3% Complete)

-Expenditures: \$26,563,766 (budgeted)  
\$ 1,472,819 (5.5% expended)  
 \$25,090,947 (remaining)

-Revenue: \$26,563,766 (budgeted)  
\$ 319,312 (1.2% collected)  
 \$26,244,454 (remaining)

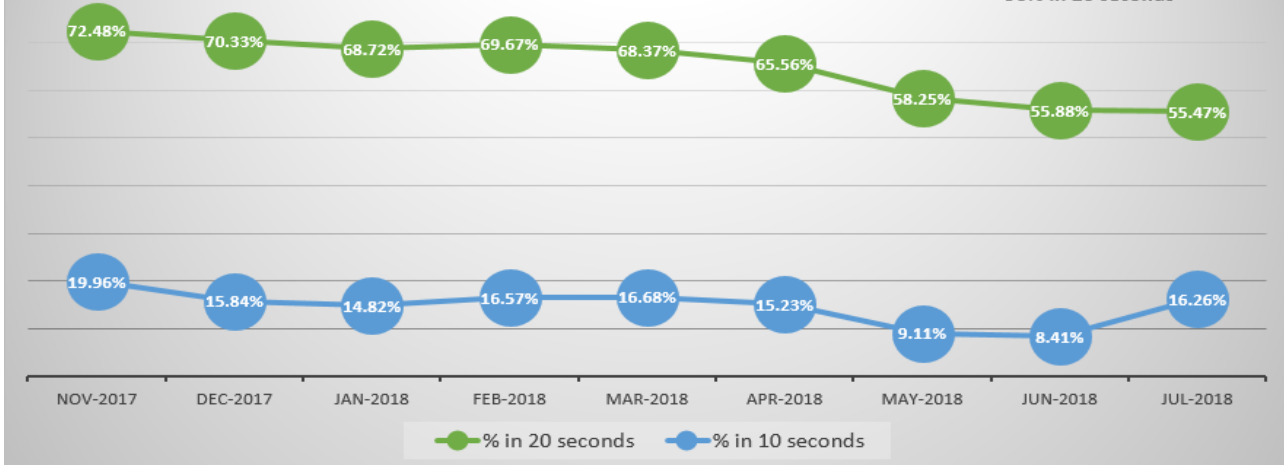
-Overtime: \$690,000 (budgeted)  
\$ 64,804 (93.0% expended)  
 \$625,196 (remaining)

### 9-1-1 Call Volume Trends



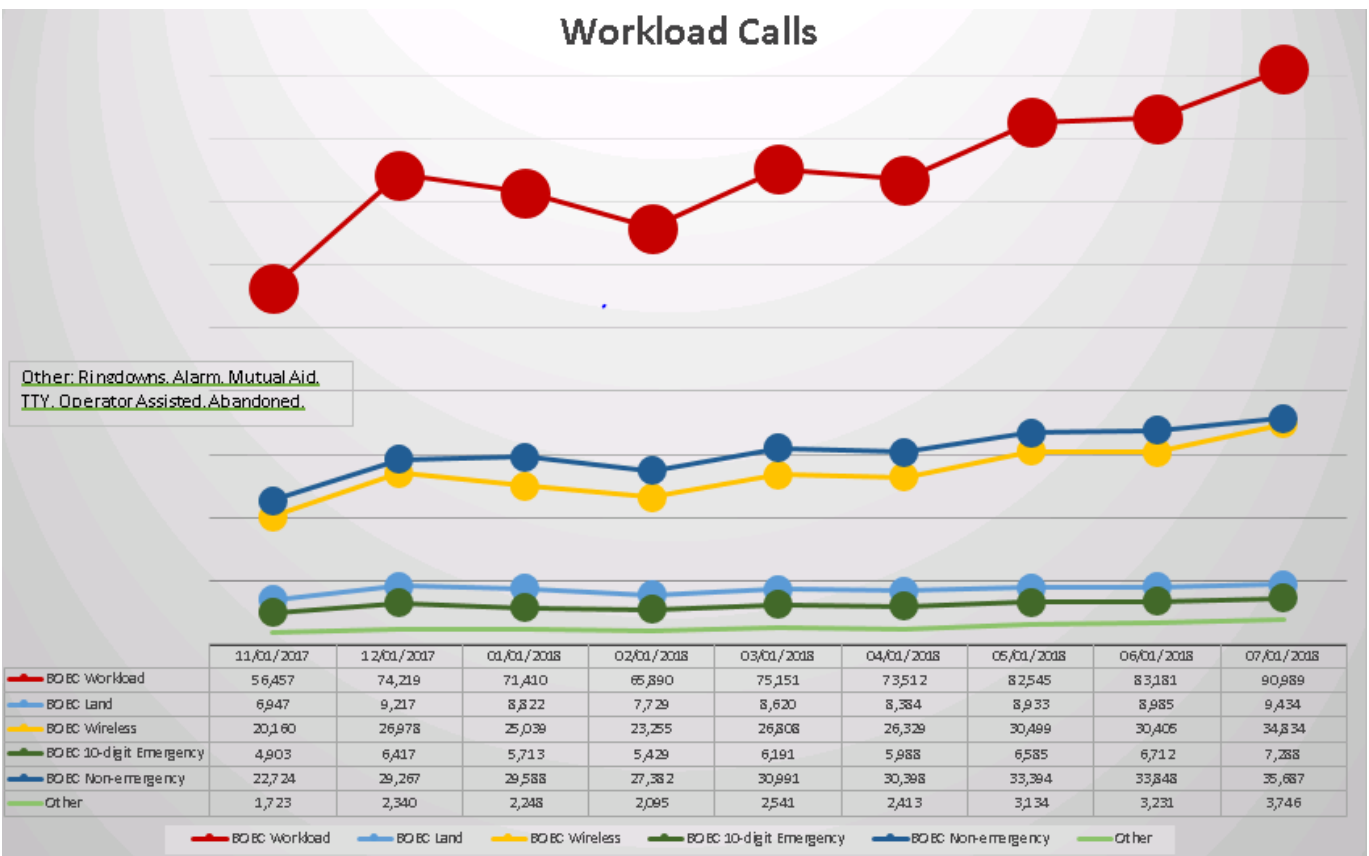
### Call Performance Trends

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

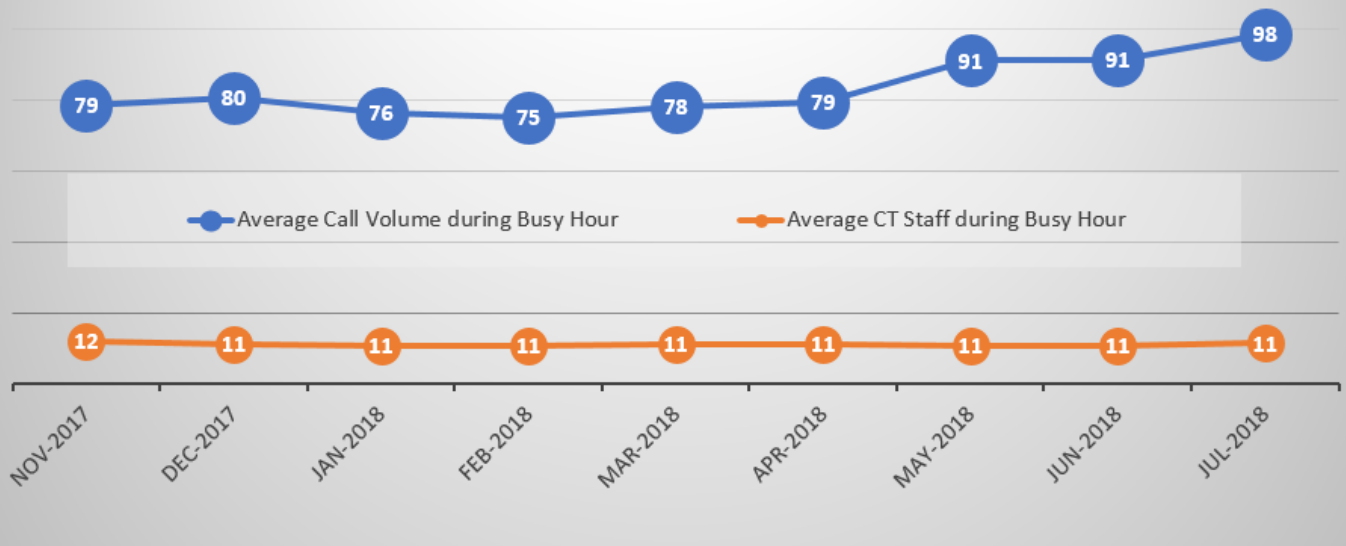


### Workload Calls

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

