

BOEC Update: September 2018

Significant Projects:

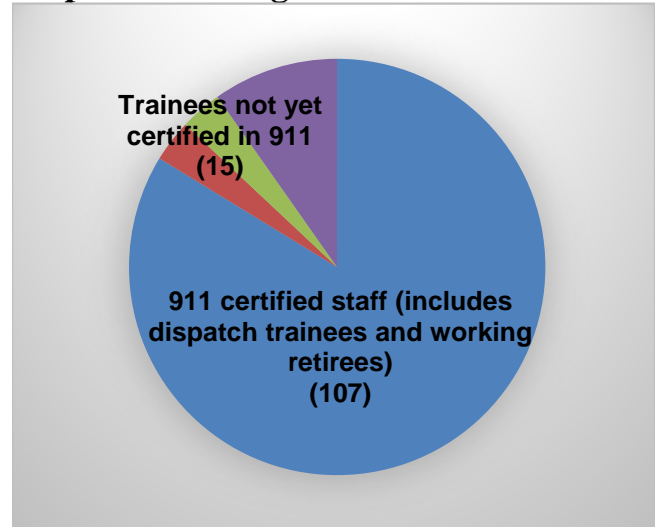
- **State 911 Equipment Fund:** Engaging with the State 911 Advisory Committee in revising the equipment funding formula for PSAPs.
- **Strategic Planning:** Finalizing vision and mission development. Continuing meetings with all BOEC employees, police and fire chiefs and other user board stakeholders. Developing document framework to include snapshot, executive summary, internal analysis, and key strategic goals.

Primary Strategic Initiatives:

1. *Operations: Recruitment and staffing; Performance management tied to NENA standards; Quality improvement; Training program enhancements*
2. *Technology and Facility: Adequate space; Resiliency; Backup capabilities; Cyber security*
3. *Administrative Processes: Internal communication; SOP vetting and development; Employee performance reviews; Payroll process*

- **Dispatch Protocol:** Finalizing RFP process with BTS 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 reviewed by City Attorney and will be presented to User Board.
- **Joint PIO and Outreach:** MOU with PBEM being developed for joint BOEC/PBEM PIO.

Dispatch Staffing:



911 Certified:

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

Non-911 Certified:

- 15 911 Trainees (not certified)
- 0 Vacancies (1 over hire)

“Indifference and lethargy can make a superior person average; enthusiasm and persistence can make an average person superior.” – John L. Mason

2018-2019 Budget to date: (FY 16.7% Complete)

-Expenditures:	\$26,563,766 (budgeted) <u>\$ 3,305,463 (12.4% expended)</u> \$23,258,303 (remaining)
-Revenue:	\$26,563,766 (budgeted) <u>\$ 3,852,857 (14.5% collected)</u> \$22,710,909 (remaining)
-Overtime:	\$690,000 <u>\$140,384 (20.3% expended)</u> \$549,616 (remaining)

Dispatch Recruitment:

- 12 Candidates started Basic Academy on 8/27/18.
- December academy recruitment: 99 candidates tested; 57 invited to first interview; 31 invited to second interview.

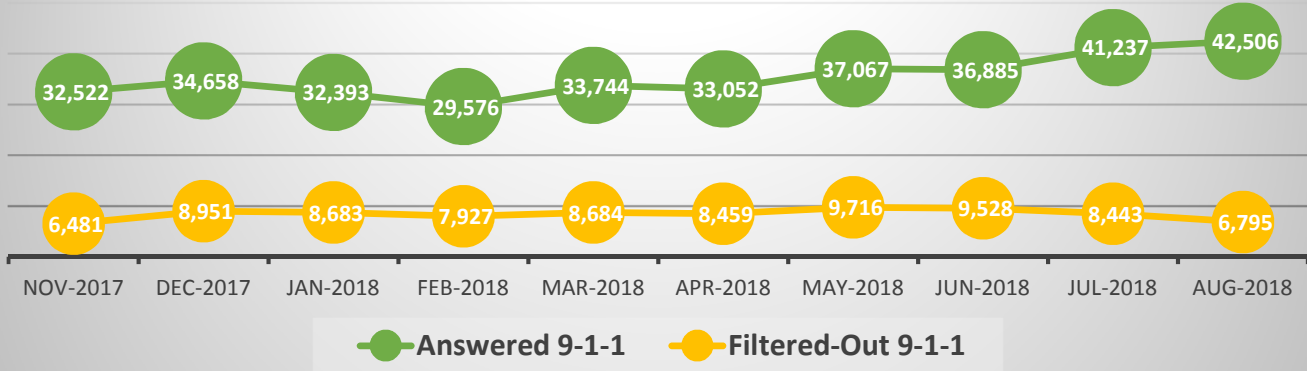
Call Answering: August, 2018

- 42,506 9-1-1 calls answered
- 24.40% within 10 seconds
- 58.14% within 20 seconds

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

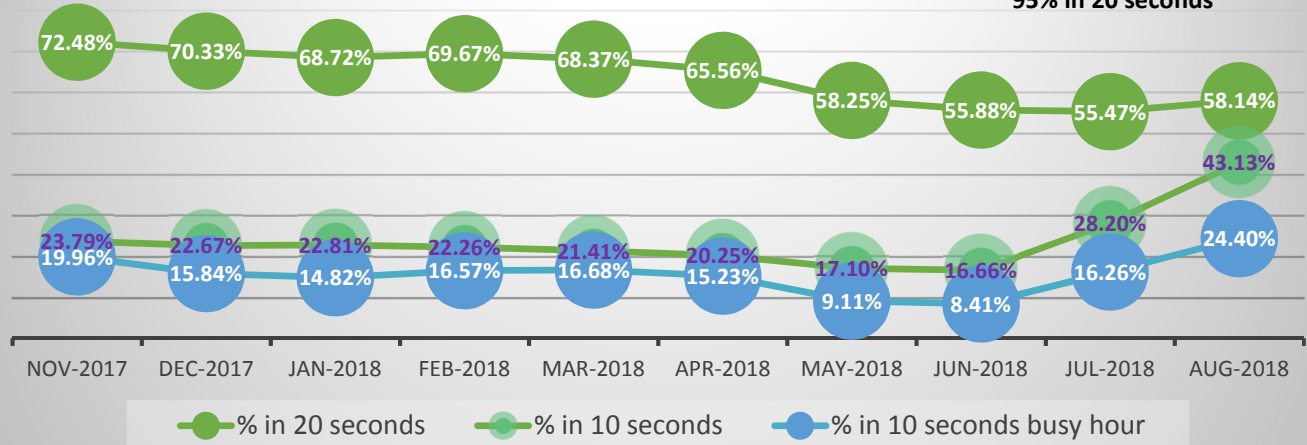
NENA Standard: 90% of all 911 calls shall be answered within ten seconds during the busy hour of the day. 95% of all 911 calls should be answered within 20 seconds.

9-1-1 Call Volume Trends



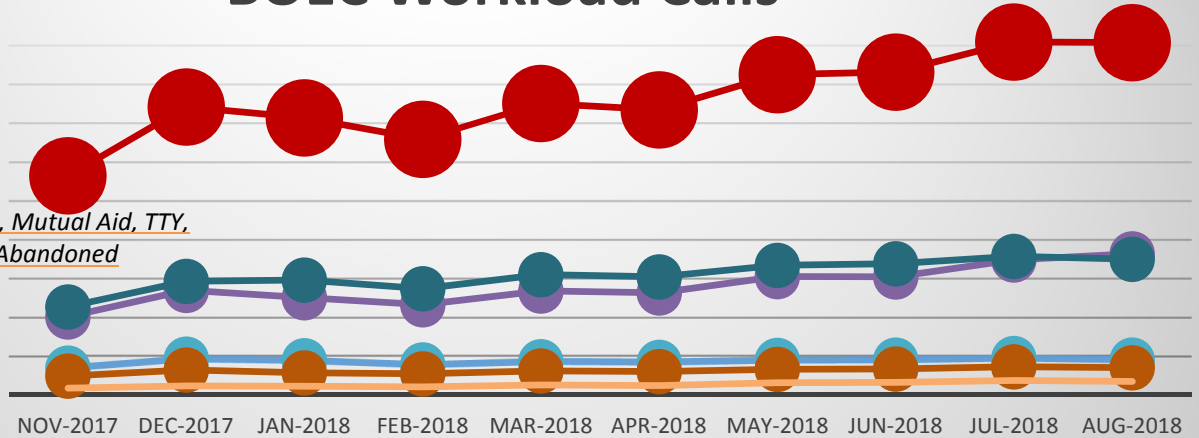
Call Performance Trends

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



BOEC Workload Calls

Other: Ringdowns, Alarm, Mutual Aid, TTY, Operator Assisted, 9-1-1 Abandoned



	Nov-2017	Dec-2017	Jan-2018	Feb-2018	Mar-2018	Apr-2018	May-2018	Jun-2018	Jul-2018	Aug-2018
Combined Workload	56,457	74,219	71,410	65,890	75,151	73,512	82,545	83,181	90,989	90,777
9-1-1 Land	6,947	9,217	8,822	7,729	8,620	8,384	8,933	8,985	9,434	8,993
9-1-1 Wireless	20,160	26,978	25,039	23,255	26,808	26,329	30,499	30,405	34,834	36,385
Ten-digit Emergency	4,903	6,417	5,713	5,429	6,191	5,988	6,585	6,712	7,288	6,983
Non-emergency	22,724	29,267	29,588	27,382	30,991	30,398	33,394	33,848	35,687	34,965
Other	1,723	2,340	2,248	2,095	2,541	2,413	3,134	3,231	3,746	3,451

● Combined Workload
 ● 9-1-1 Land
 ● 9-1-1 Wireless
 ● Ten-digit Emergency
 ● Non-emergency
 ● Other

Automated Filter-off performance: *The cell phone filter has been programmed to turn off automatically when calls are not in queue as of July 17, 2018.*

Date	Answered	Average wait time (in seconds)
July 17, 2018 through July 31, 2018	5,888	1.15
August 2018	13,291	.83

