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.

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

- **Expenditures:**
  - $26,563,766 (budgeted)
  - $3,305,463 (12.4% expended)
  - $23,258,303 (remaining)

- **Revenue:**
  - $26,563,766 (budgeted)
  - $3,852,857 (14.5% collected)
  - $22,710,909 (remaining)

- **Overtime:**
  - $690,000
  - $140,384 (20.3% expended)
  - $549,616 (remaining)

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

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

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.

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

<table>
<thead>
<tr>
<th>Date</th>
<th>Answered</th>
<th>Average wait time (in seconds)</th>
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</thead>
<tbody>
<tr>
<td>July 17, 2018 through July 31, 2018</td>
<td>5,888</td>
<td>1.15</td>
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<tr>
<td>August 2018</td>
<td>13,291</td>
<td>.83</td>
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</tbody>
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**Busy Hour Performance**

- Average Call Volume during Busy Hour
- Average CT Staff during Busy Hour

**Call Taking Staff Trends**

- CT Certified Staff including Trainees
- Working Retirees