**BOEC Update: November 2018**

**Significant Projects:**

- **Budget Preparation:** Goal to add 10 additional FTE to align the City Council priority addressing public safety needs with BOEC strategic planning efforts to meet NENA performance standards.

- **State 911 Equipment Fund:** Provided written testimony to State 911 Office regarding equipment funding revisions.

- **Strategic Planning:** Vetting vision and mission. Continuing one-on-one meetings with all BOEC employees and engaging user board and other stakeholders.

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

- **EMD, Fire and Police Dispatch Protocol:** RFP scoring process underway. Slated to include call answering protocol and QA/QI program management.

- **User Agency IGA, Bylaws, and Charter Update:** Outline presented to User Board in October. Review and vetting in January with approval slated by April, 2019.

- **Joint PIO and Outreach:** MOU signed with PBEM for joint BOEC/PBEM PIO. New outreach program being developed.

**2018-2019 Budget to date:** (FY 33.3% Complete)

- **Expenditures:**
  - $26,563,766 (budgeted)
  - $6,429,320 (24.2% expended)
  - $20,134,446 (remaining)

- **Revenue:**
  - $26,563,766 (budgeted)
  - $5,922,590 (22.3% collected)
  - $20,641,176 (remaining)

- **Overtime:**
  - $690,000
  - $259,147 (37.6% expended)
  - $430,853 (remaining)

**Dispatch Staffing:**

- **Trainees not yet certified in 911 (13)**
- **911 call taking certified staff (includes dispatch trainees and working retirees) (106)**

**911 Certified:**
- 72 Senior Dispatchers (911, Police, Fire certified)
- 3 Part Time Working Retirees
- 3 Police Dispatchers (911, Police certified)
- 4 911 Certified only
- 10 Fire Dispatch Trainees (911, Police certified)
- 14 Police Dispatch Trainees (911 certified)

**Non-911 Certified:**
- 13 911 Trainees (not certified)
- 0 Vacancies (1 over hire)

*Based on current data, 24 additional FTE are needed to meet NENA performance standards.

**“You can’t go back and change the beginning, but you can start where you are and change the ending.” – C.S. Lewis**

**Dispatch Recruitment:**

- Background process concluding November 7 for January Academy
- New recruitment open through November 26 for April Academy

**Call Answering: October, 2018**

- 39,498 9-1-1 calls answered
- 45.79% within 10 seconds
- 74.20% 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.
9-1-1 Call Volume Trends

- Answered 9-1-1
- Filtered-Out 9-1-1

Call Performance Trends

- % in 20 seconds
- % in 10 seconds
- % in 10 seconds busy hour

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

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<tbody>
<tr>
<td>Combined Workload</td>
<td>55,343</td>
<td>72,735</td>
<td>69,993</td>
<td>64,534</td>
<td>73,525</td>
<td>71,904</td>
<td>80,238</td>
<td>80,731</td>
<td>88,092</td>
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<td>9-1-1 Land</td>
<td>6,652</td>
<td>8,782</td>
<td>8,405</td>
<td>7,313</td>
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<td>7,925</td>
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<td>8,343</td>
<td>8,696</td>
<td>8,314</td>
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<td>Ten-digit Emergency</td>
<td>4,903</td>
<td>6,417</td>
<td>5,713</td>
<td>5,429</td>
<td>6,191</td>
<td>5,988</td>
<td>6,585</td>
<td>6,712</td>
<td>7,288</td>
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<td>Non-emergency</td>
<td>22,724</td>
<td>29,267</td>
<td>29,588</td>
<td>27,382</td>
<td>30,991</td>
<td>30,398</td>
<td>33,394</td>
<td>33,848</td>
<td>35,687</td>
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<td>Other</td>
<td>1,764</td>
<td>2,393</td>
<td>2,299</td>
<td>2,147</td>
<td>2,599</td>
<td>2,466</td>
<td>3,192</td>
<td>3,286</td>
<td>3,880</td>
<td>3,692</td>
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**Automated Filter-off performance:**

As of July 17, 2018, the cell phone filter has been programmed to turn off automatically when calls are not in queue.

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<tr>
<td>Oct-2018</td>
<td>39,498</td>
<td>10.5</td>
<td>16.8</td>
<td>15.5</td>
<td>17,775</td>
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<td>Sep-2018</td>
<td>38,577</td>
<td>14.0</td>
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<td>19.2</td>
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<td>Aug-2018</td>
<td>42,506</td>
<td>19.4</td>
<td>27.4</td>
<td>25.8</td>
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<td>July 17, 2018 through July 31, 2018</td>
<td>41,237</td>
<td>18.4</td>
<td>31.9</td>
<td>29.0</td>
<td>5,888</td>
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