

BOEC Update: November 2018

Significant Projects:

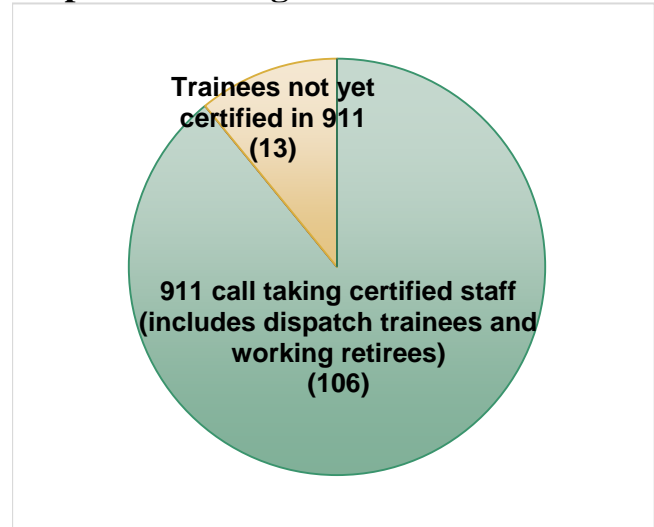
- **Budget Preparation:** Goal to add 10 additional FTE to align the City Council priority addressing public safety needs with BOEC strategic planning efforts to meet NENA performance standards.
- **State 911 Equipment Fund:** Provided written testimony to State 911 Office regarding equipment funding 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.

Dispatch Staffing*:



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

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.

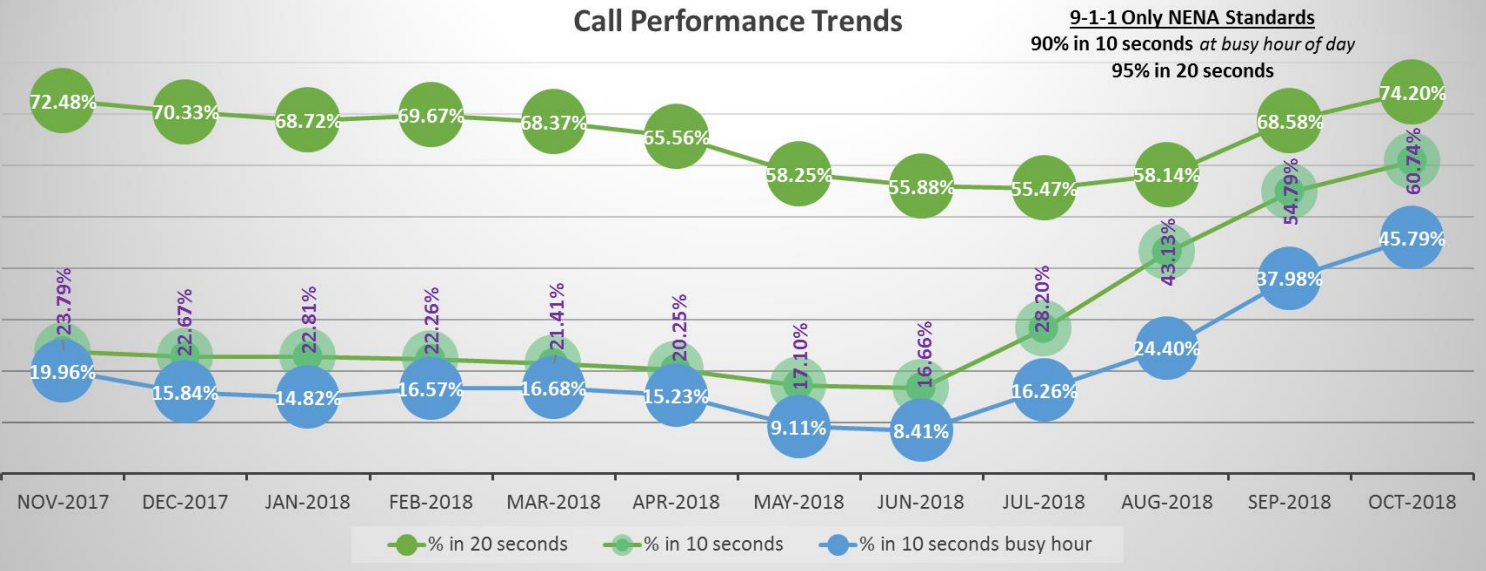
2018-2019 Budget to date: (FY 33.3% Complete)

-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)

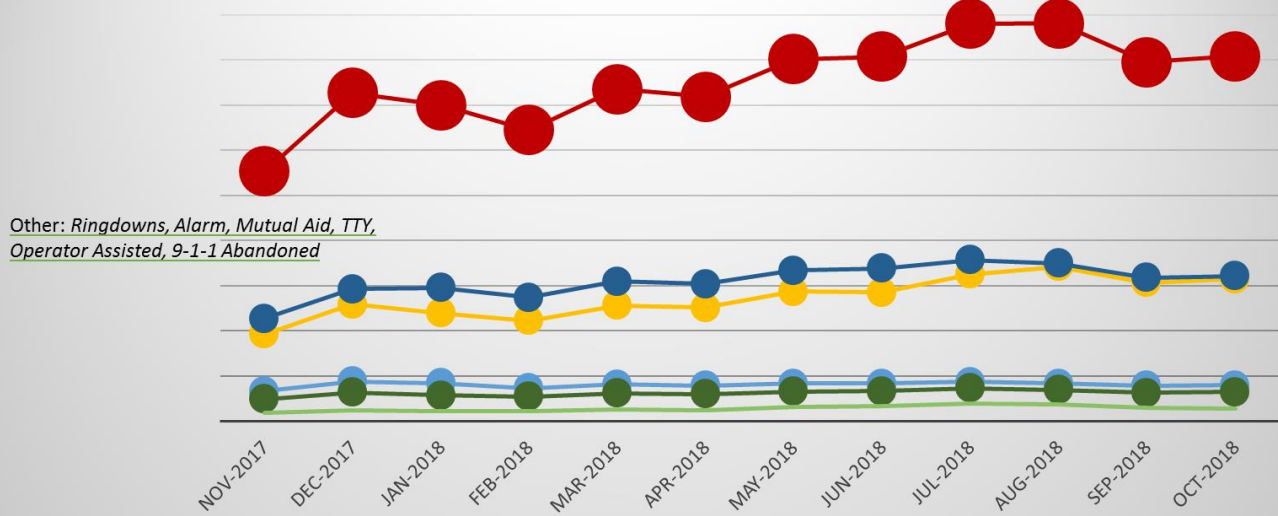
9-1-1 Call Volume Trends



Call Performance Trends



BOEC Workload Calls



	Nov-2017	Dec-2017	Jan-2018	Feb-2018	Mar-2018	Apr-2018	May-2018	Jun-2018	Jul-2018	Aug-2018	Sep-2018	Oct-2018
Combined Workload	55,343	72,735	69,993	64,534	73,525	71,904	80,238	80,731	88,092	88,146	79,526	80,848
9-1-1 Land	6,652	8,782	8,405	7,313	8,151	7,925	8,335	8,343	8,696	8,314	7,906	7,987
9-1-1 Wireless	19,300	25,876	23,988	22,263	25,593	25,127	28,732	28,542	32,541	34,192	30,671	31,511
Ten-digit Emergency	4,903	6,417	5,713	5,429	6,191	5,988	6,585	6,712	7,288	6,983	6,308	6,438
Non-emergency	22,724	29,267	29,588	27,382	30,991	30,398	33,394	33,848	35,687	34,965	31,758	32,130
Other	1,764	2,393	2,299	2,147	2,599	2,466	3,192	3,286	3,880	3,692	2,883	2,782

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.

Average Call Answering Performance (in seconds)						
Month-Year	Answered 911 Calls	Average Land Line Wait Time	Average Cell Wait Time	Average of Land and Cell Wait Time	Automated Filter-Off 911 Cell Calls	Automated Filter-Off 911 Cell Wait
Oct-2018	39,498	10.5	16.8	15.5	17,775	0.85
Sep-2018	38,577	14.0	20.6	19.2	15,576	0.85
Aug-2018	42,506	19.4	27.4	25.8	13,291	0.83
July 17, 2018 through July 31, 2018	41,237	18.4	31.9	29.0	5,888	0.94

