

BOEC Update: December 2018

Significant Projects:

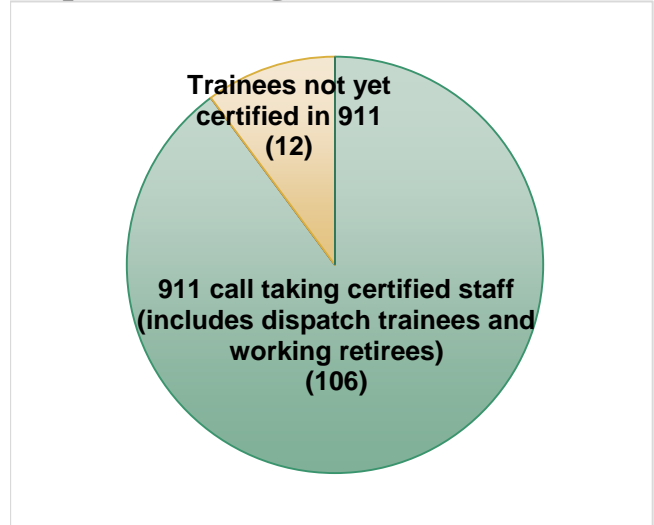
- **Budget Preparation:** Goal to add 10 additional FTE to align the City Council priority addressing public safety needs with BOEC strategic planning efforts to meet NENA performance standards.
- **State 911 Equipment Fund:** Working with the State 911 Advisory Committee and the State 911 Office to ensure equitable funding for all centers.
- **Strategic Planning:** Conducting final vision, mission, and guiding principles. 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; Scheduling and payroll process; Public outreach*
4. *Technology: Efficiency, Cyber security, Resiliency*

- **EMD, Fire and Police Dispatch Protocol:** National Academy of Emergency Dispatch (NAED) successfully proposed, and contracting is underway. Call answering protocol and QA/QI program management will be included.
- **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.
- **UNWANT Call Type:** Drafting guidance on re-prioritizing this call type.

Dispatch Staffing*:



911 Certified:

- 73 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)
- 13 Police Dispatch Trainees (911 certified)

Non-911 Certified:

- 12 911 Trainees (not certified)
- 0 Vacancies

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

“If you get the chance, take it. If it changes your life, let it. Nobody said it would be easy, they just promised it would be worth it.”

– Dr. Seuss

Dispatch Recruitment:

- 7 candidates scheduled to begin January Academy
- 118 applicants are scheduled for testing for April Academy

Call Answering: November 2018

- 35,773 9-1-1 calls answered
- 39.36% within 10 seconds
- 75.26% within 20 seconds

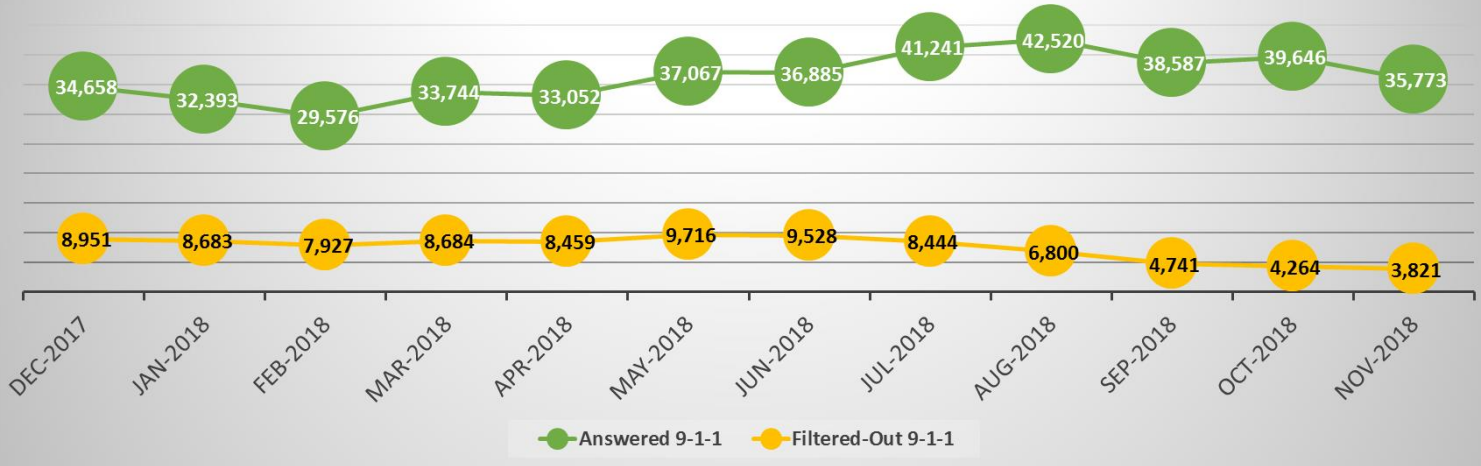
The cell phone filter has been programmed to turn off when calls are not in queue.

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.

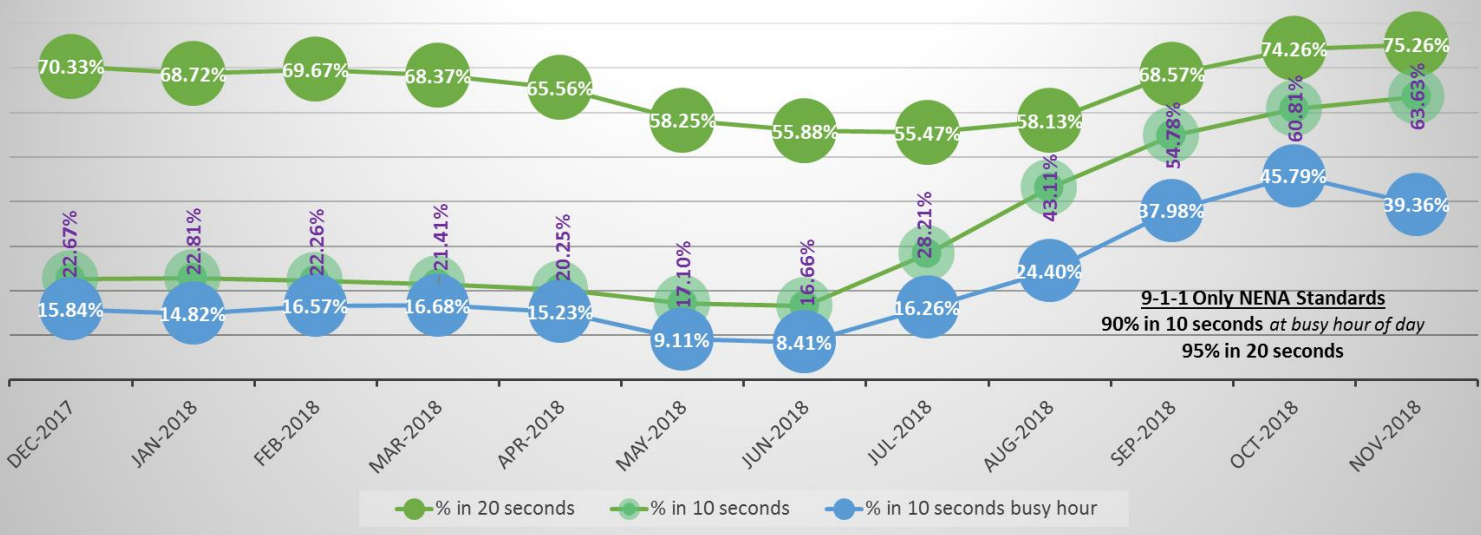
2018-2019 Budget to date: (FY 41.7% Complete)

-Expenditures:	\$26,563,766 (budgeted)
	<u>\$ 9,196,408 (34.6% expended)</u>
	\$17,367,358 (remaining)
-Revenue:	\$26,563,766 (budgeted)
	<u>\$11,682,612 (44.0% collected)</u>
	\$14,881,154 (remaining)
-Regular Overtime:	\$690,000
	<u>\$361,807 (52.4% expended)</u>
	\$328,193 (remaining)

9-1-1 Call Volume Trends

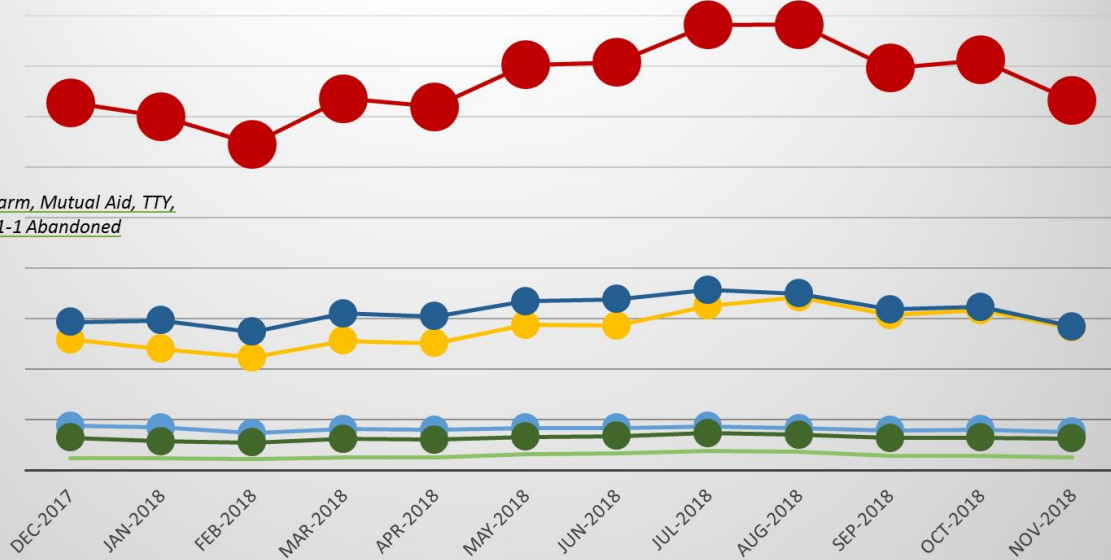


Call Performance Trends



BOEC Workload Calls

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



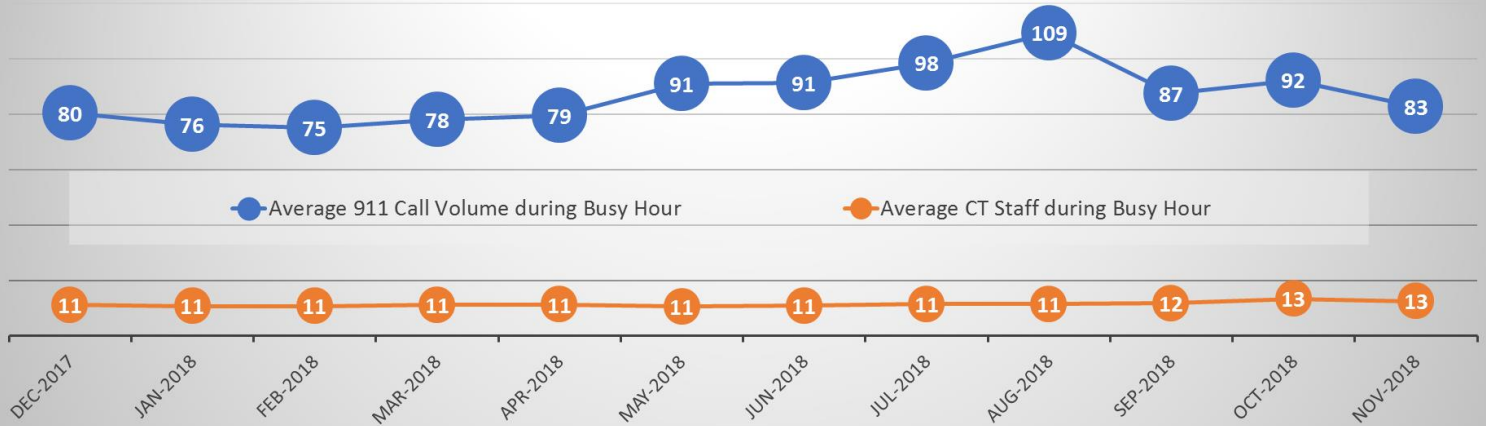
	Dec-2017	Jan-2018	Feb-2018	Mar-2018	Apr-2018	May-2018	Jun-2018	Jul-2018	Aug-2018	Sep-2018	Oct-2018	Nov-2018
Combined Workload	72,735	69,993	64,534	73,525	71,904	80,238	80,731	88,105	88,170	79,540	81,150	73,115
9-1-1 Land	8,782	8,405	7,313	8,151	7,925	8,335	8,343	8,698	8,315	7,907	8,022	7,564
9-1-1 Wireless	25,876	23,988	22,263	25,593	25,127	28,732	28,542	32,543	34,205	30,680	31,624	28,209
Ten-digit Emergency	6,417	5,713	5,429	6,191	5,988	6,585	6,712	7,290	6,984	6,309	6,466	6,304
Non-emergency	29,267	29,588	27,382	30,991	30,398	33,394	33,848	35,694	34,974	31,761	32,252	28,452
Other	2,393	2,299	2,147	2,599	2,466	3,192	3,286	3,880	3,692	2,883	2,786	2,586

Automated Filter-off performance:

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

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
Nov-2018	35,773	11.7	16.5	15.5	16,993	0.85
Oct-2018	39,646	10.4	16.8	15.5	17,864	0.85
Sep-2018	38,587	14.0	20.6	19.3	15,576	0.85
Aug-2018	42,520	19.4	27.4	25.9	13,291	0.83
July 17, 2018 through July 31, 2018	41,241	18.4	31.9	29.0	5,890	0.94

Busy Hour Performance



Call Taking Staff Trends



HOLIDAY CALL VOLUMES (9-1-1)

■ 9-1-1 Answered 2017 ■ 9-1-1 Answered 2018

