BOEC Update: February 2019

Significant Projects:

- **Budget Preparation**: BOEC received two directives from the Commissioner’s office:
  1. $1.65M requested to close the funding gap for existing FTE with a tie-in for adding future FTE. (Aligning with the City Council priority addressing public safety needs with BOEC strategic planning efforts to meet NENA performance standards)
  2. Incorporate planning efforts for Nurse and Mental Health Triage pilot.

- **Strategic Planning**: Strategic initiatives developed by BOEC and reviewed by User Board. Expected completion by the end of February with the following ten focus areas:
  1. Call Performance and Staffing
  2. Consistent, Efficient, and Effective Call Triage
  3. Public Information and Outreach
  4. Partner Agency Collaboration
  5. Equity
  6. Training and Quality Assurance
  7. Career and Leadership Development, Mentorship, and Succession Planning
  8. Technology Systems
  9. Administration (Processes, Budget, Finance, and Payroll)
  10. Secure, Efficient, and Resilient Facility

- **EMD, Fire and Police Dispatch Protocol**: National Academy of Emergency Dispatch (NAED) contracting is underway. Call answering protocol and QA/QI program management will be included.

- **User Agency IGA, Bylaws, and Charter Update**: User Board is reviewing and providing input. Workshops being scheduled and anticipated approval in April.

2018-2019 Budget to date: (FY 58.3% Complete)

- **Expenditures**: $26,563,766 (budgeted)
  $13,588,353 (51.1% expended)
  $12,975,413 (remaining)

- **Revenue**: $26,563,766 (budgeted)
  $16,616,541 (62.6% collected)
  $9,947,225 (remaining)

- **Regular Overtime**: $690,000
  $494,199 (71.6% expended)
  $195,801 (remaining)

Dispatch Staffing*:

- **911 Certified**:
  - 75 Senior Dispatchers (911, Police, Fire certified)
  - 3 Part Time Working Retirees
  - 3 Police Dispatchers (911, Police certified)
  - 4 911 Certified only
  - 9 Fire Dispatch Trainees (911, Police certified)
  - 13 Police Dispatch Trainees (911 certified)

- **Non-911 Certified**:
  - 15 911 Trainees (not certified)
  - 0 Vacancies (4 over-hire)

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

“A dream doesn’t become reality through magic; it takes sweat, determination, and hard work.” – Colin Powell

Dispatch Recruitment:

- April 2019 Academy: 45 candidates interviewed, including one lateral dispatcher. 18 selected and moving forward with background investigations.

Call Answering: December 2018

- 36,157 9-1-1 calls answered
  - 65.29% within 10 seconds
  - 86.87% 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. 93% of all 911 calls should be answered within 20 seconds.
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.