BOEC Update: April 2019

Strategic Plan Progress & Significant Projects:

1. **Call Performance and Staffing:** BOEC, PF&R, and PBEM co-presented before City Council on Tuesday, April 2. The request included 10 Operations FTE and 15 limited term positions.

2. **Consistent, Efficient, and Effective Call Triage:** A budget request for project planning was submitted for framework development of Nurse and Mental Health Triage pilot.

3. **Public Information and Outreach:** Coordination complete with regional and state public information programs. Initial planning in progress for outreach and social media procedures and identifying outreach opportunities.

4. **Partner Agency Collaboration:** Working with user agency stakeholders to update the IGA. Working with user board and Civic Life to identify citizen representatives.

5. **Equity:** Equity Trainings have been implemented; future trainings have been identified. BOEC Equity Committee launch upcoming.

6. **Training and Quality Assurance:** Transitioning SOPs to Power DMS and beginning initial planning of a QA program tied to ProQA.

7. **Career and Leadership Development:** Promoting DPSST intermediate and advanced certifications and designing employee satisfaction survey instrument. Investigating mentorship and additional leadership development opportunities.

8. **Technology Systems:** Assessing current business processes with BTS.

9. **Administration Processes:** Developing and documenting training materials for budget and payroll.

10. **Secure, Efficient, and Resilient Facility:** Ensuring backup trailer is in a state of readiness and working with OMF to conduct a facility space study.

2018-2019 Budget to date: (FY 75% Complete)

-Expenditures: $26,563,766 (budgeted)
  $17,880,782 (67.3% expended)
  $ 8,682,984 (remaining)

-Revenue: $26,563,766 (budgeted)
  $20,235,822 (76.2% collected)
  $ 6,327,944 (remaining)

-Regular Overtime: $690,000
  $620,788 (90% expended)
  $ 69,212 (remaining)

**Dispatch Staffing***:

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

Non-911 Certified:
- 13 911 Trainees (not certified)
- 0 Vacancies (4 over-hire)

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

“Most of the things worth doing in history were declared impossible before they were done.”
– John L. Mason

Dispatch Recruitment:

- Background investigations and psychological evaluations netted eight candidates
- April Academy was postponed
- Fall Academy is pending outcome of budget approval

Call Answering: March 2019

- 38,543 9-1-1 calls answered
- 58.75% within 10 seconds
- 82.53% 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.
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.

### 9-1-1 Answering Performance (in seconds)

<table>
<thead>
<tr>
<th>Month-Year</th>
<th>Answered Calls</th>
<th>% Filtered-in cell calls</th>
<th>% Immediately Answered cell calls</th>
<th>% Land-line calls</th>
<th>Average Land Line Wait Time</th>
<th>Average Cell Wait Time</th>
<th>Average Land and Cell Wait Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mar-2019</td>
<td>38,543</td>
<td>25.11%</td>
<td>53.52%</td>
<td>21.37%</td>
<td>6.8</td>
<td>11.6</td>
<td>10.5</td>
</tr>
<tr>
<td>Feb-2019</td>
<td>37,288</td>
<td>19.34%</td>
<td>58.13%</td>
<td>22.53%</td>
<td>5.6</td>
<td>8.7</td>
<td>8.0</td>
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<tr>
<td>Jan-2019</td>
<td>36,157</td>
<td>19.82%</td>
<td>58.90%</td>
<td>21.28%</td>
<td>5.6</td>
<td>8.2</td>
<td>8.4</td>
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<tr>
<td>Dec-2018</td>
<td>36,707</td>
<td>26.97%</td>
<td>51.40%</td>
<td>21.63%</td>
<td>8.6</td>
<td>13.1</td>
<td>12.1</td>
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<tr>
<td>Nov-2018</td>
<td>35,773</td>
<td>31.35%</td>
<td>47.50%</td>
<td>21.14%</td>
<td>11.7</td>
<td>16.5</td>
<td>15.5</td>
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<td>Oct-2018</td>
<td>39,646</td>
<td>34.71%</td>
<td>45.06%</td>
<td>20.23%</td>
<td>10.4</td>
<td>16.8</td>
<td>15.5</td>
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<td>Sep-2018</td>
<td>38,587</td>
<td>39.14%</td>
<td>40.37%</td>
<td>20.49%</td>
<td>14.0</td>
<td>20.6</td>
<td>19.3</td>
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<td>Aug-2018</td>
<td>42,520</td>
<td>49.19%</td>
<td>31.26%</td>
<td>19.56%</td>
<td>19.4</td>
<td>27.4</td>
<td>25.9</td>
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<tr>
<td>Jul-17 - Jul 31 (2018)</td>
<td>41,241</td>
<td>64.63%</td>
<td>14.28%</td>
<td>21.09%</td>
<td>18.4</td>
<td>31.9</td>
<td>29.0</td>
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</tbody>
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