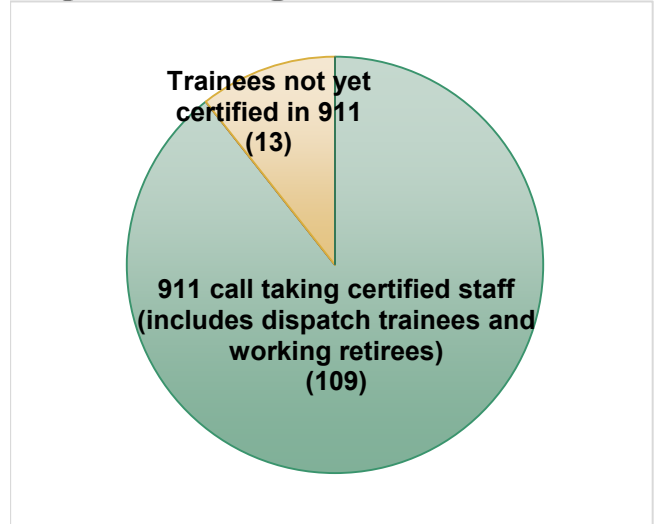


# BOEC Update: April 2019

## 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.

## 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

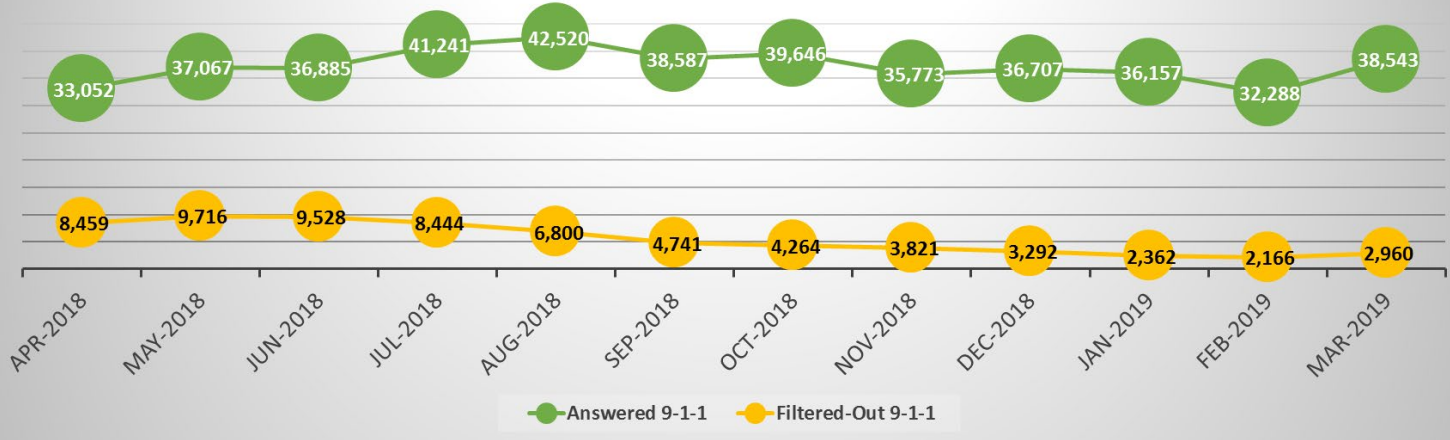
The cell phone filter has been programmed to turn off when calls are not in queue.

*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.*

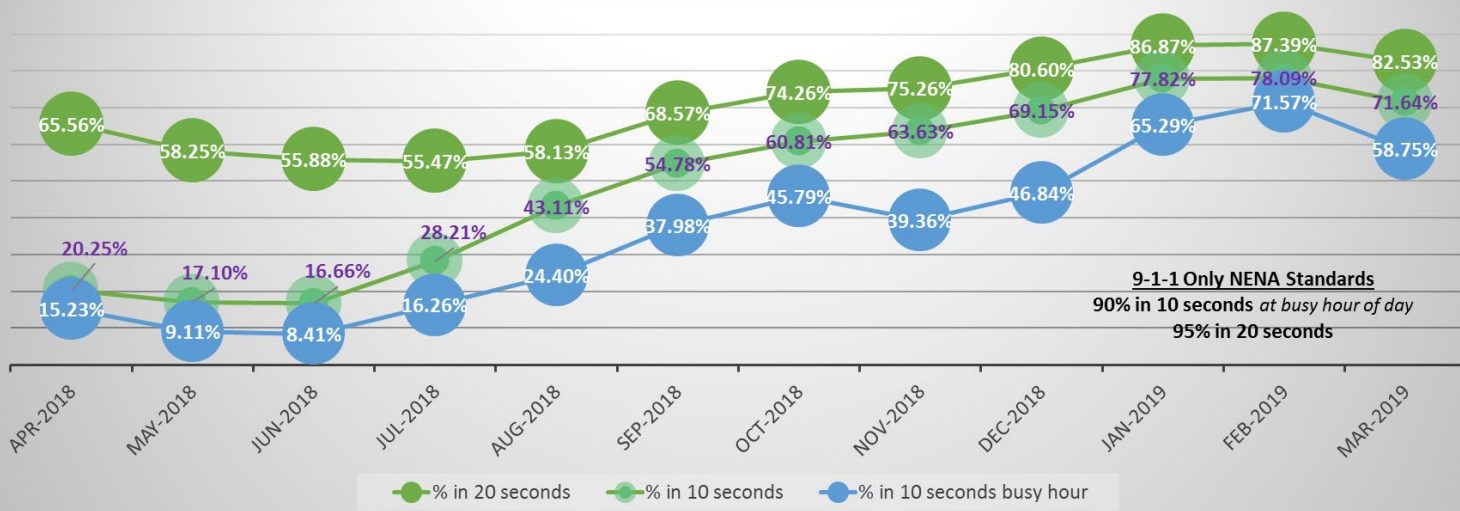
## 2018-2019 Budget to date: (FY 75% Complete)

-Expenditures:	\$26,563,766 (budgeted)
	<u>\$17,880,782 (67.3% expended)</u>
	\$ 8,682,984 (remaining)
-Revenue:	\$26,563,766 (budgeted)
	<u>\$20,235,822 (76.2% collected)</u>
	\$ 6,327,944 (remaining)
-Regular Overtime:	\$690,000
	<u>\$620,788 (90% expended)</u>
	\$ 69,212 (remaining)

### 9-1-1 Call Volume Trends



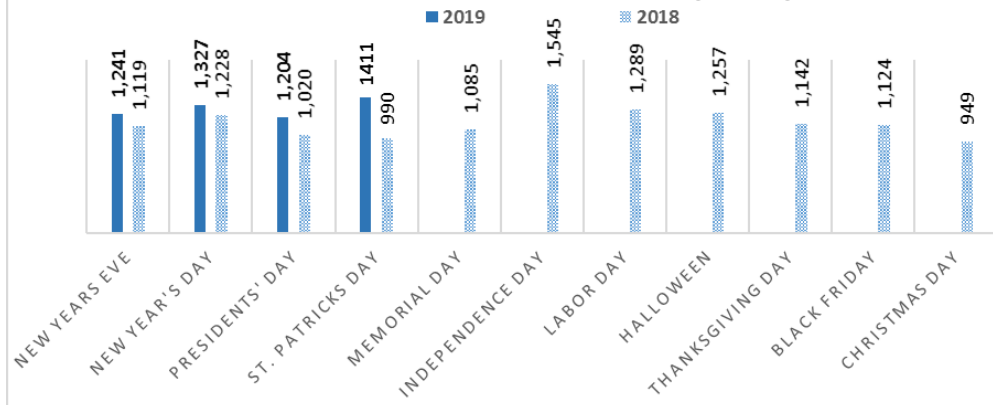
### Call Answering Performance Trends



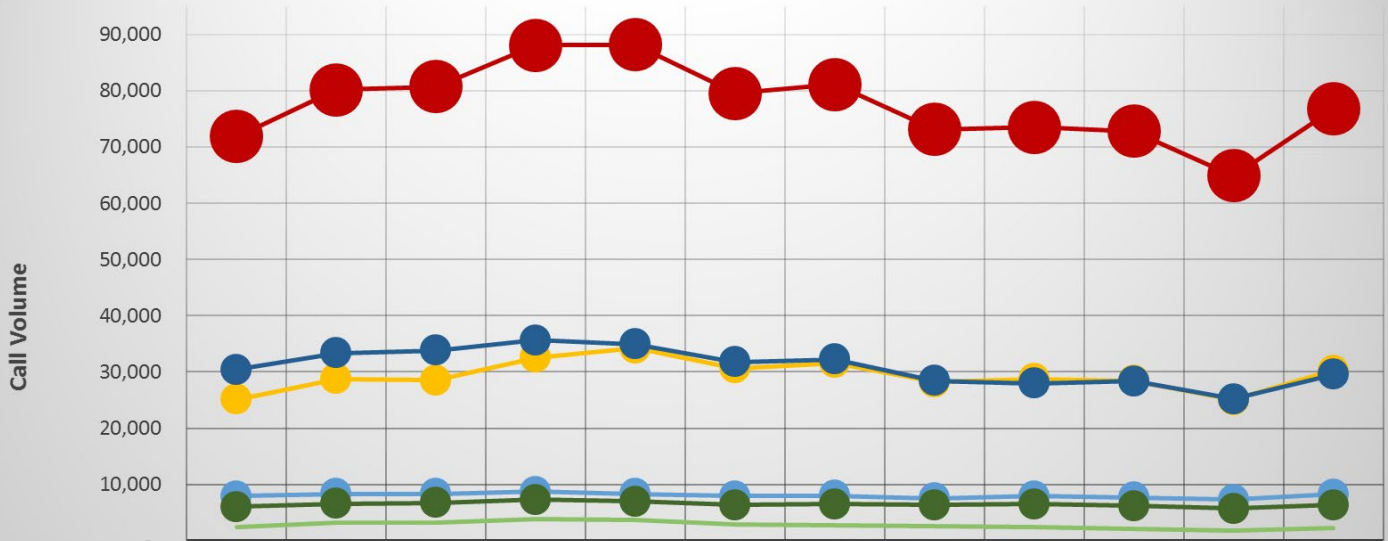
### Call Taking and Dispatching Staff Trends



### HOLIDAY CALL VOLUMES (9-1-1)



### BOEC Call Answering Workload



	Apr-2018	May-2018	Jun-2018	Jul-2018	Aug-2018	Sep-2018	Oct-2018	Nov-2018	Dec-2018	Jan-2019	Feb-2019	Mar-2019
Combined Workload	71,904	80,238	80,731	88,105	88,170	79,540	81,150	73,115	73,530	72,815	64,903	76,769
9-1-1 Land	7,925	8,335	8,343	8,698	8,315	7,907	8,022	7,564	7,940	7,693	7,273	8,237
9-1-1 Wireless	25,127	28,732	28,542	32,543	34,205	30,680	31,624	28,209	28,767	28,464	25,015	30,306
Ten-digit Emergency	5,988	6,585	6,712	7,290	6,984	6,309	6,466	6,304	6,512	6,173	5,673	6,344
Non-emergency	30,398	33,394	33,848	35,694	34,974	31,761	32,252	28,452	27,939	28,395	25,195	29,577
Other	2,466	3,192	3,286	3,880	3,692	2,883	2,786	2,586	2,372	2,090	1,747	2,305

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

### 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)

Month-Year	Answered Calls	% Filtered-In cell calls	% Immediately Answered cell calls	% Land-line calls	Average Land Line Wait Time	Average Cell Wait Time	Average Land and Cell Wait Time
Mar-2019	38,543	25.11%	53.52%	21.37%	6.8	11.6	10.5
Feb-2019	32,288	19.34%	58.13%	22.53%	5.6	8.7	8.0
Jan-2019	36,157	19.82%	58.90%	21.28%	5.6	9.2	8.4
Dec-2018	36,707	26.97%	51.40%	21.63%	8.6	13.1	12.1
Nov-2018	35,773	31.35%	47.50%	21.14%	11.7	16.5	15.5
Oct-2018	39,646	34.71%	45.06%	20.23%	10.4	16.8	15.5
Sep-2018	38,587	39.14%	40.37%	20.49%	14.0	20.6	19.3
Aug-2018	42,520	49.19%	31.26%	19.56%	19.4	27.4	25.9
Jul 17 - Jul 31 (2018)	41,241	64.63%	14.28%	21.09%	18.4	31.9	29.0

### Busy Hours Staffing and Performance

