Strategic Plan Progress:

1. **Adequately staffed 911 workforce** – Through expanded and targeted outreach, 424 candidates applied for employment as dispatchers!
2. **Effective and timely 911 call answering meeting national call answering standards at all times** – Automated Abandoned Callback saved 46 hours of work time in July; other technology updates (below); The 311 Program has expanded hours and is beginning their public education campaign, which will help alleviate BOEC's non-emergency call volume.
3. **Collaboration with community members and partner agencies** – Dispatch Review/Steering Committees are meeting regularly and have developed areas of focus.
4. **Training and quality assurance programs that lead toward agency accreditation and employee development** – QA team is developing enhanced feedback and education processes, conducting more face-to-face meetings, and preparing for in-service training.
5. **Embody and normalize a culture of equity and anti-racism** – Equity Committee reviewed recruitment materials with BIPOC perspectives; Equity Coordinator shared Results-Based Accountability lessons with citywide equity practitioners and leaders; staff attended and presented at community and partner agency public safety committees with equity focus.

Technology Updates:

- **ASAP-to-PSAP** – Allows alarm companies' computer systems to interface directly with BOEC CAD. On hold pending State/LEDS issues. ETA for completion – Fall, 2022.
- **Case Service** – Replaces the BOEC phone tree with artificial intelligence (AI) to process non-emergency calls more efficiently. Versaterm has completed quality analysis and is adding additional enhancements. Bureau-specific configurations are upcoming with *testing to begin early in September.*
- **CAD 7.6 Upgrade** – New features include: ability to recommend fire/EMS units to higher priority calls, adds and prefills 911 calls with a single command, queries phone numbers from the command line, and displays active calls with no units assigned in the queued calls window, and more! Due to BTS resource availability, *ETA for implementation is delayed until early 2023.*

2022-2023 Budget to date: (FY 8.3% Complete)

-Expenditures:

$33,780,438	(budgeted)
$ 2,376,879	(7.0% expended)
$31,403,559	(remaining)

-Revenue:

$33,780,438	(budgeted)
$ 2,151,071	(6.4% collected)
$31,629,367	(remaining)

Integrity

Respect

Competence

Compassion

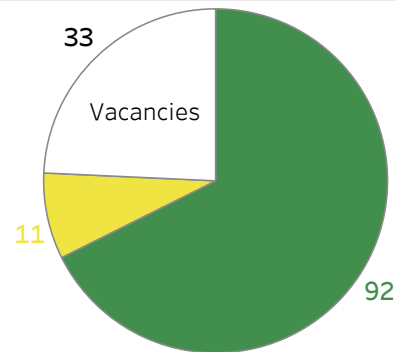**Responsibility**

Teamwork

"The person who is satisfied with what he has done will never become famous for what he will do"
– John L. Mason

Dispatch Staffing
As of August 1, 2022

33 Vacancies

11

92

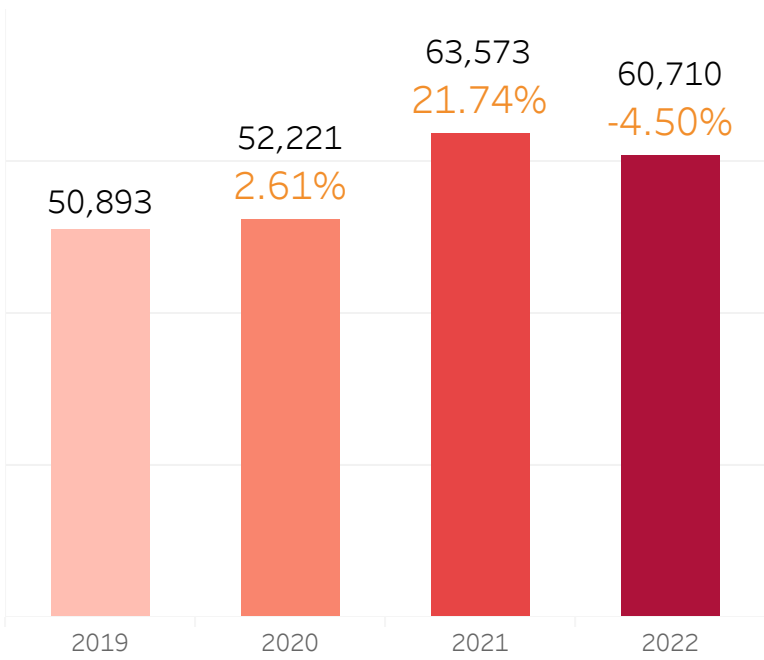|	
Sr. Dispatchers (911, Police, Fire Certified)	63
Certified Police Dispatchers	1
911 Certified Only	5
Fire Dispatch Trainees (911, Police Certified)	4
Police Dispatch Trainees (911 Certified)	19
Call Taking Trainees (No certifications)	6
Academy Trainees (No certifications)	5
Total	103

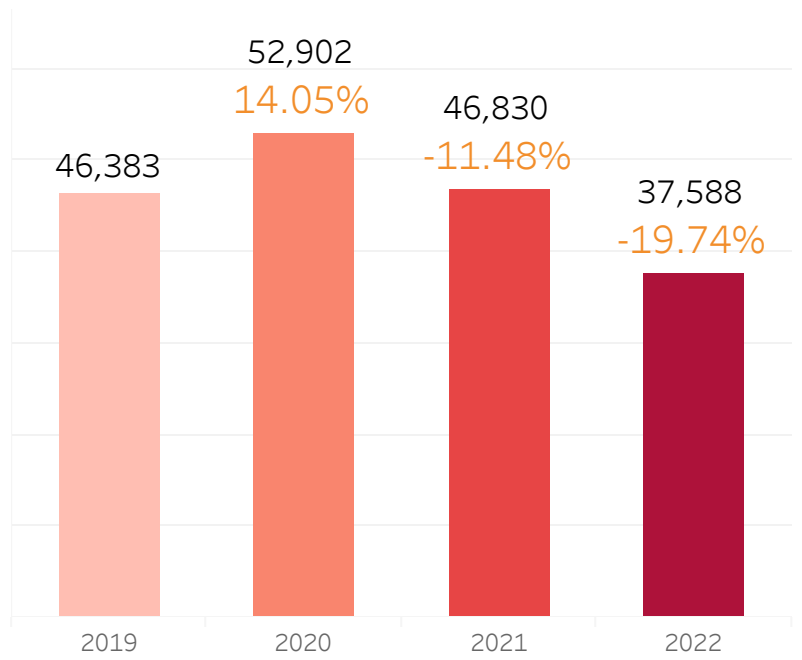(136 FTE Currently Authorized)

Call Answering: July, 2022

- 47,607 9-1-1 calls answered
- 29% within 15 seconds
- 33% within 20 seconds

NENA Standard: 90% of all 911 calls shall be answered within fifteen seconds. 95% of all 911 calls should be answered within 20 seconds.

July 911 Call Volume
(2019 through 2022 Comparison)

Year	Volume	Change
2019	50,893	
2020	52,221	2.61%
2021	63,573	21.74%
2022	60,710	-4.50%

July Non-911 Call Volume
(2019 through 2022 Comparison)

Year	Volume	Change
2019	46,383	
2020	52,902	14.05%
2021	46,830	-11.48%
2022	37,588	-19.74%

9-1-1 Calls Answered

Month	Answered
September 2021	45,361
November 2021	40,455
January 2022	40,238
March 2022	42,375
May 2022	45,219
July 2022	47,607
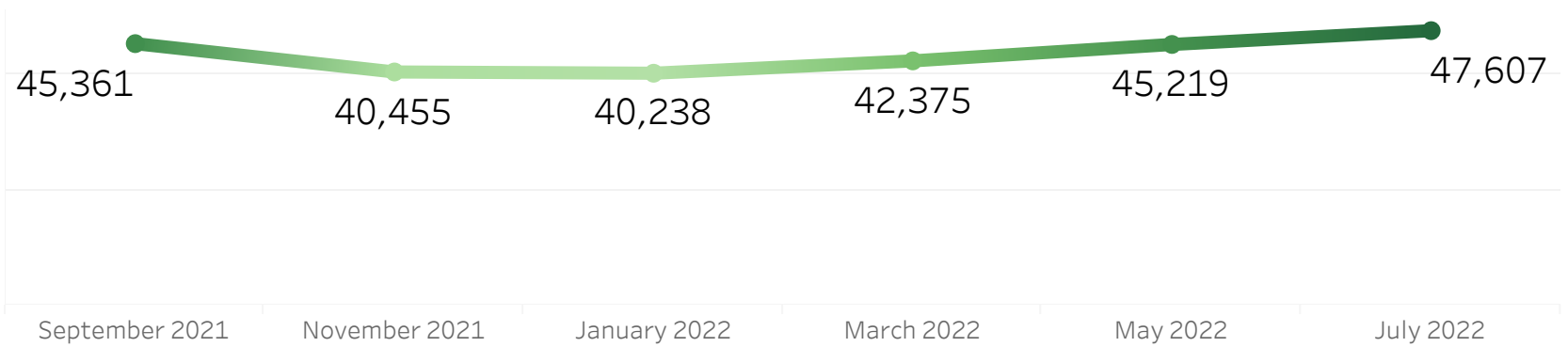
Answered   40,238 ▭▬ 47,607

9-1-1 Call Answering Performance Trends*
NENA Standards: 90% answered within 15 seconds; 95% answered within 20 seconds

Month	Within 20 Seconds	Within 15 Seconds	Within 10 seconds
September 2021	43%	38%	34%
November 2021	39%	35%	31%
January 2022	44%	39%	35%
March 2022	40%	36%	31%
May 2022	35%	31%	27%
July 2022	33%	29%	26%
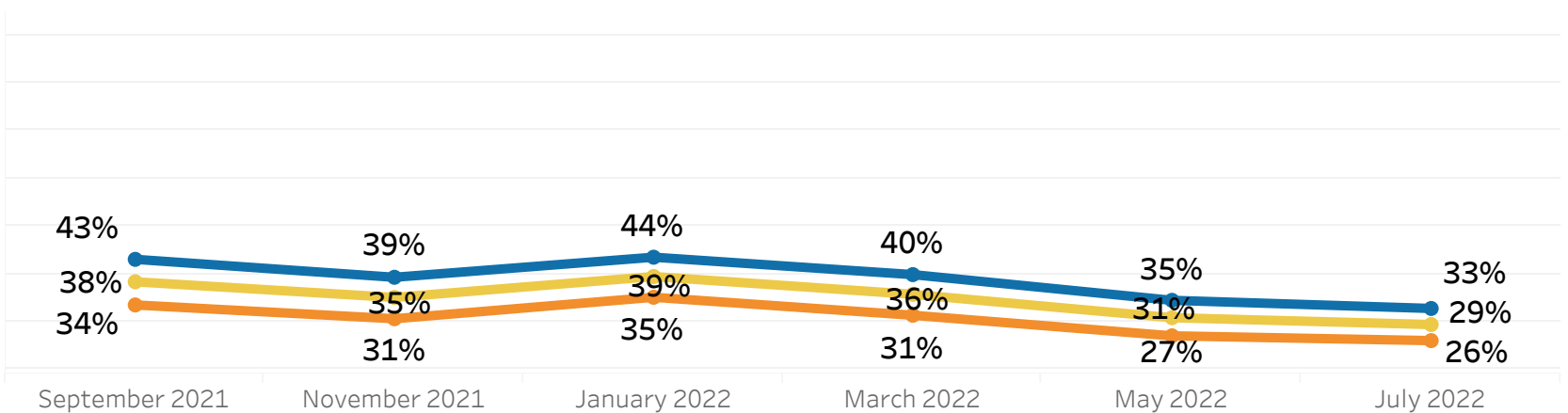
■ Within 20 Seconds   ■ Within 15 Seconds   ■ Within 10 seconds

*Caller-disconnected calls are not included.

Certified Dispatch Staffing Required to Answer 9-1-1 Calls Within 15 Seconds*

Legend:
- Additional Staff Need
- Call-taking Certified Staff

	September 2021	November 2021	January 2022	March 2022	May 2022	July 2022
Total	168	164	160	162	174	181
Additional Staff Need	70	71	65	68	83	89
Call-taking Certified Staff	98	93	95	94	91	92
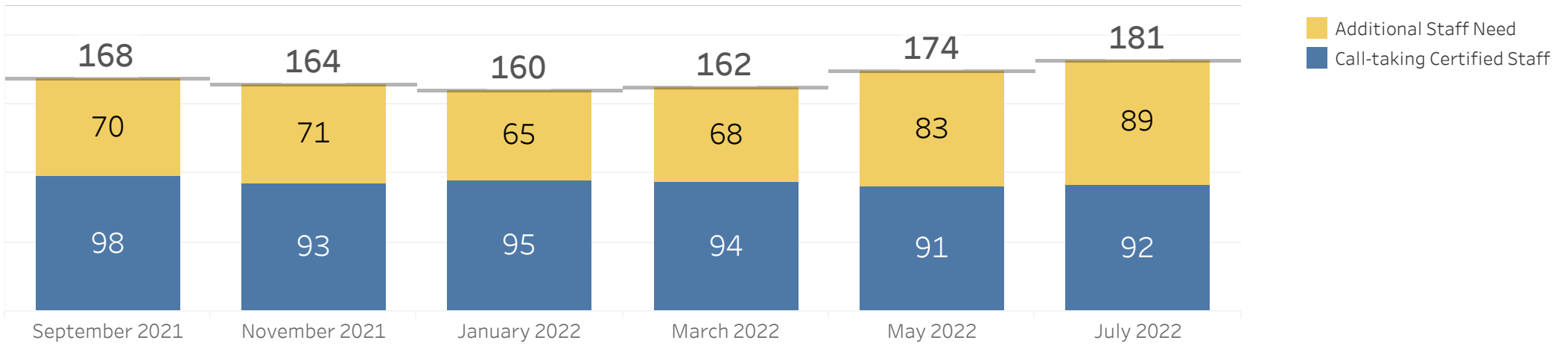
*Varies by call volume and processing metrics.

Total 9-1-1 Trends

Legend:
- Caller-disconnected
- Incomplete Calls
- Answered

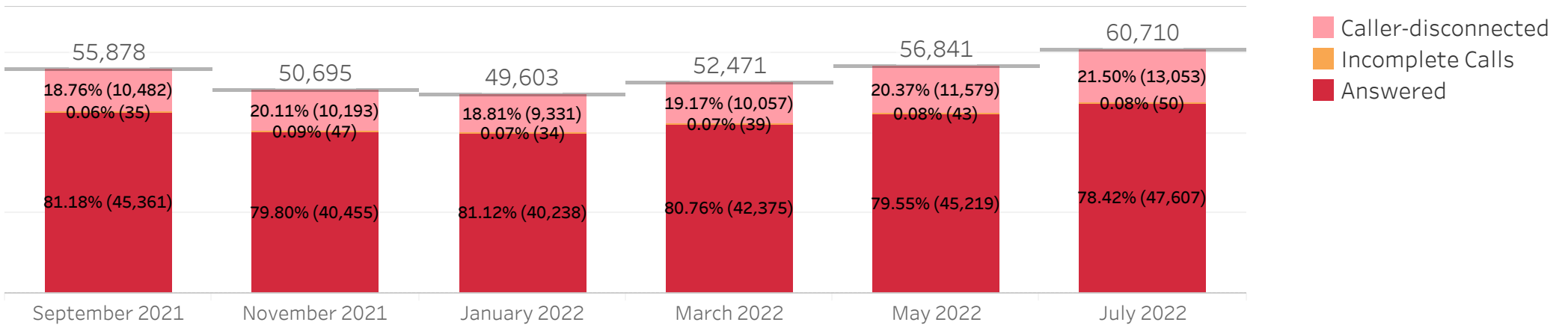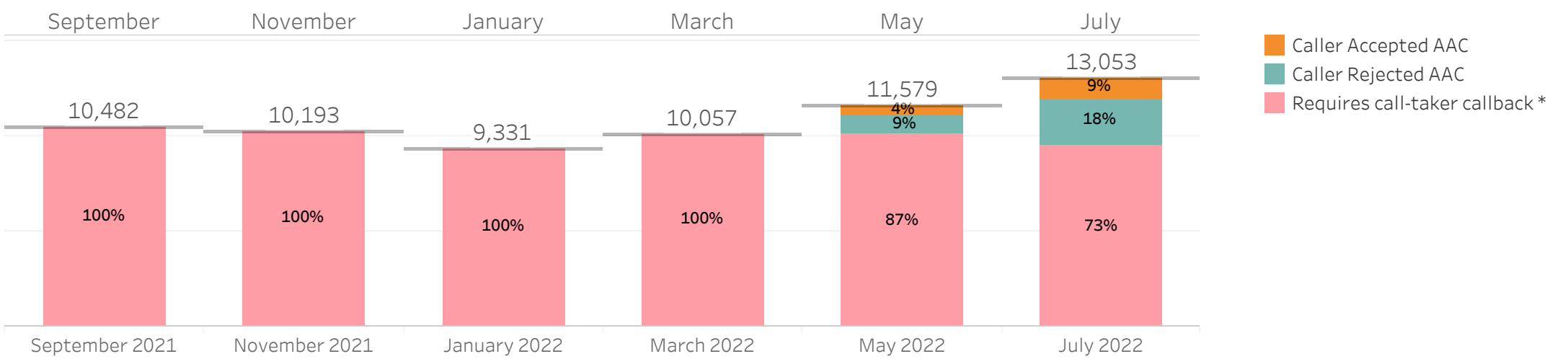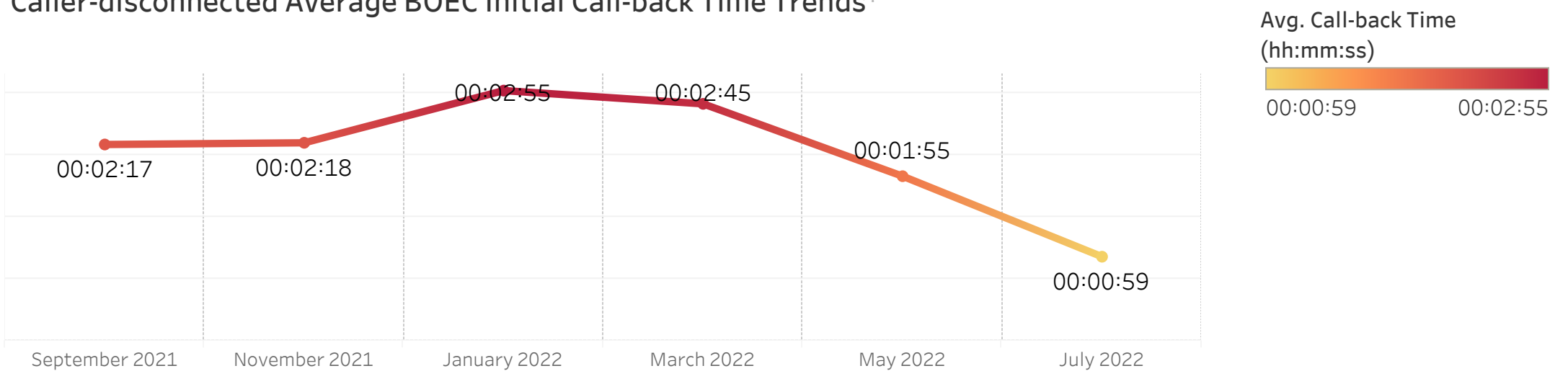|	September 2021	November 2021	January 2022	March 2022	May 2022	July 2022
Total	55,878	50,695	49,603	52,471	56,841	60,710
Caller-disconnected	18.76% (10,482)	20.11% (10,193)	18.81% (9,331)	19.17% (10,057)	20.37% (11,579)	21.50% (13,053)
Incomplete Calls	0.06% (35)	0.09% (47)	0.07% (34)	0.07% (39)	0.08% (43)	0.08% (50)
Answered	81.18% (45,361)	79.80% (40,455)	81.12% (40,238)	80.76% (42,375)	79.55% (45,219)	78.42% (47,607)

*Incomplete calls: calls with no talk-time, which require call-taker callback.

9-1-1 Automated Abandoned (AAC) Call Groups

	September	November	January	March	May	July

Legend:
- Caller Accepted AAC
- Caller Rejected AAC
- Requires call-taker callback *

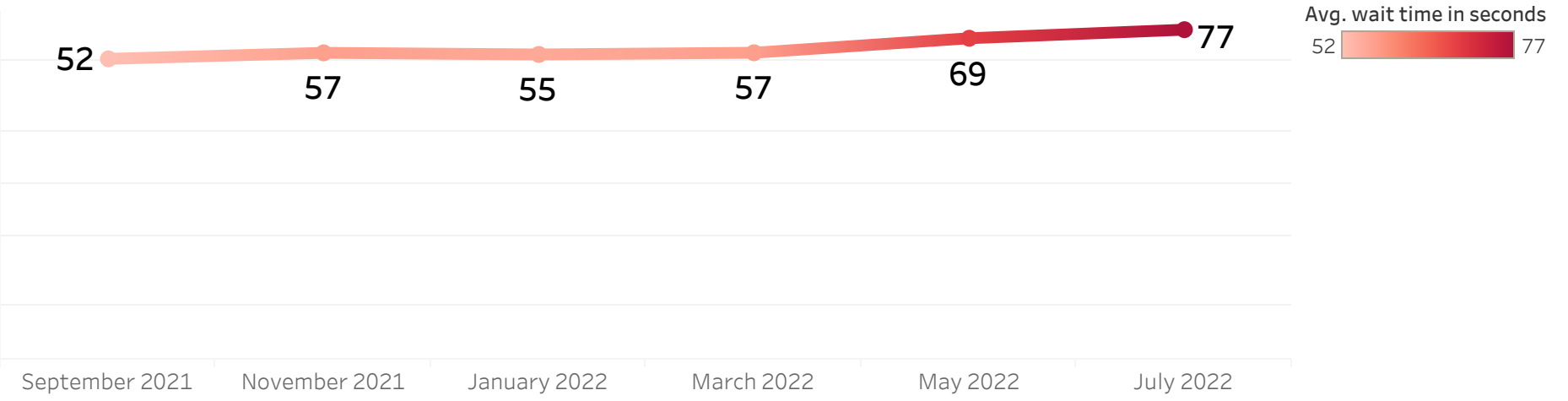|	September 2021	November 2021	January 2022	March 2022	May 2022	July 2022
Total	10,482	10,193	9,331	10,057	11,579	13,053
Caller Accepted AAC					4%	9%
Caller Rejected AAC					9%	18%
Requires call-taker callback *	100%	100%	100%	100%	87%	73%

*Requires call-taker callback: Caller-ignored or was not-reached resulting in call-taker callback.

Caller-disconnected Average BOEC Initial Call-back Time Trends*

Avg. Call-back Time (hh:mm:ss)
00:00:59 — 00:02:55

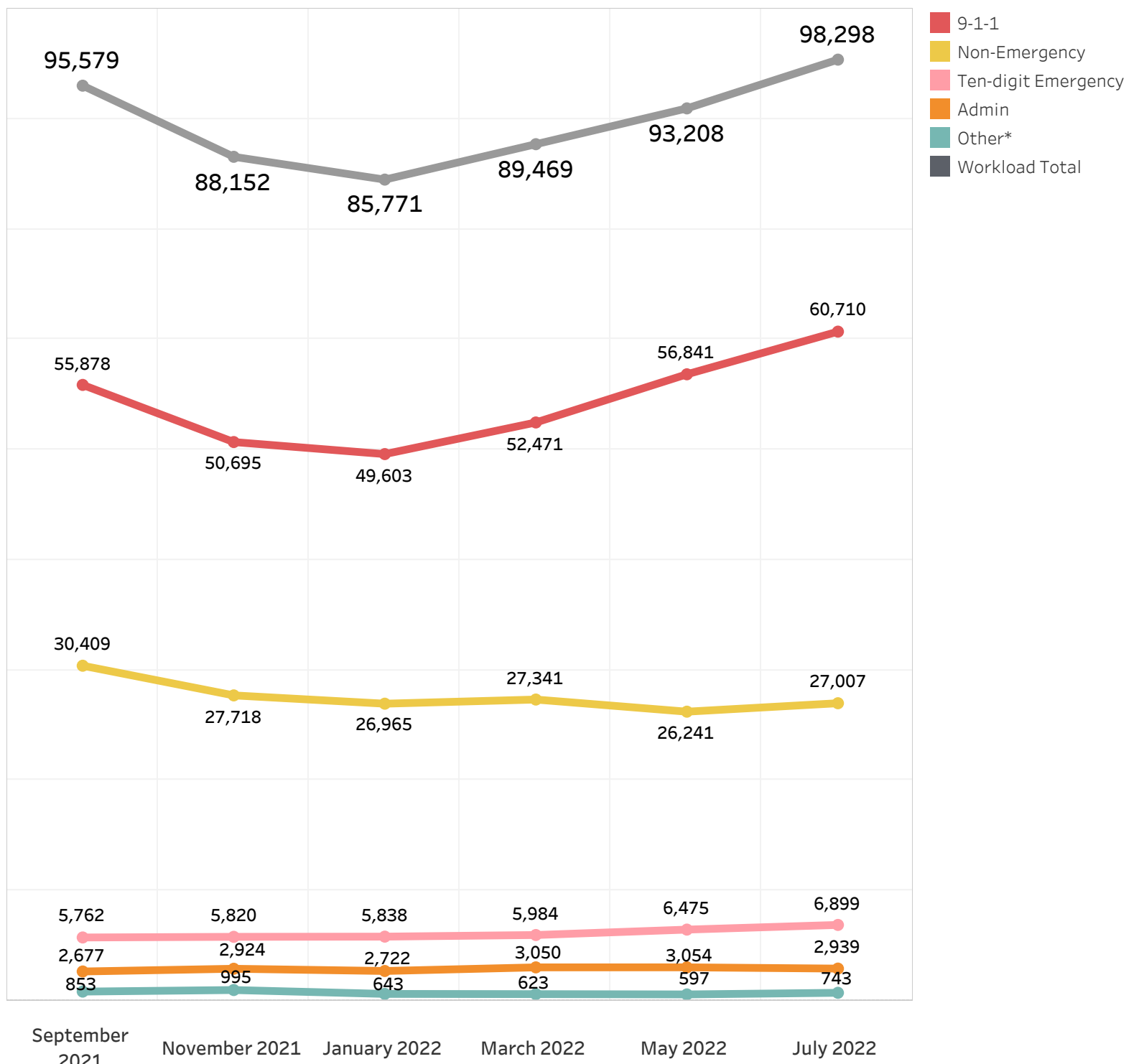| September 2021	November 2021	January 2022	March 2022	May 2022	July 2022
00:02:17	00:02:18	00:02:55	00:02:45	00:01:55	00:00:59

*Call-back time is measured from when the call was identified by the BOEC phone system to the first call-back attempt by BOEC AAC system starting May 17, 2022.

9-1-1 Average Wait-to-answer Time Trends*

Avg. wait time in seconds
52 ▮ 77

52   57   55   57   69   77

September 2021   November 2021   January 2022   March 2022   May 2022   July 2022

*Caller-disconnected calls are not included.

BOEC Workload Call Volume

95,579   88,152   85,771   89,469   93,208   98,298

55,878   50,695   49,603   52,471   56,841   60,710

30,409   27,718   26,965   27,341   26,241   27,007

5,762   5,820   5,838   5,984   6,475   6,899
2,677   2,924   2,722   3,050   3,054   2,939
853   995   643   623   597   743

- ▮ 9-1-1
- ▮ Non-Emergency
- ▮ Ten-digit Emergency
- ▮ Admin
- ▮ Other*
- ▮ Workload Total

	September 2021	November 2021	January 2022	March 2022	May 2022	July 2022
9-1-1	55,878	50,695	49,603	52,471	56,841	60,710
Non-Emergency	30,409	27,718	26,965	27,341	26,241	27,007
Ten-digit Emergency	5,762	5,820	5,838	5,984	6,475	6,899
Admin	2,677	2,924	2,722	3,050	3,054	2,939
Other*	853	995	643	623	597	743
Workload Total	95,579	88,152	85,771	89,469	93,208	98,298

* Other: Ringdowns, Alarm, Mutual Aid, TTY, Operator Assisted

Dispatch Workload/CAD Incidents

Discipline
- Fire
- Medical
- Police

738,137
- 4.64% 34,225
- 14.16% 104,539
- 81.20% 599,373

639,139
- 5.46% 34,918
- 15.36% 98,202
- 79.17% 506,019

636,507
- 6.25% 39,751
- 17.30% 110,105
- 76.46% 486,651

413,718
- 7.03% 29,068
- 18.55% 76,753
- 74.42% 307,897

2019   2020   2021   2022
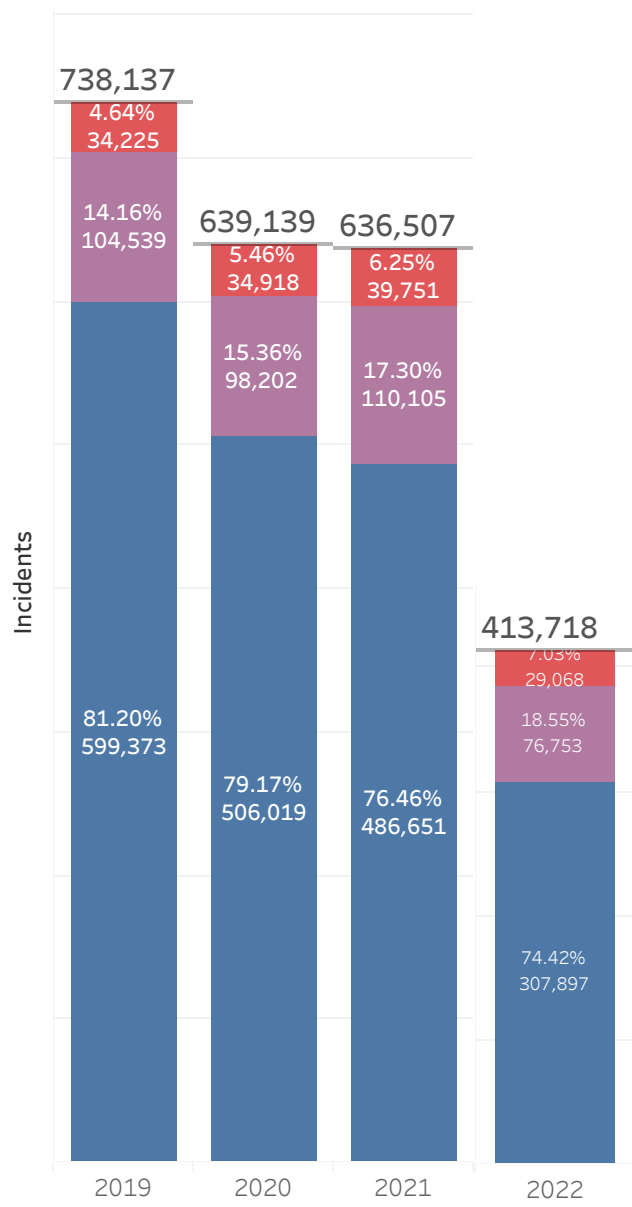
Incidents

Dispatch Workload/CAD Incidents
July 2022

53,906
- 7.28% (3,923) Fire
- 19.18% (10,341) Medical
- 73.54% (39,642) Police

Incidents

2022