

BOEC Update: February 2019

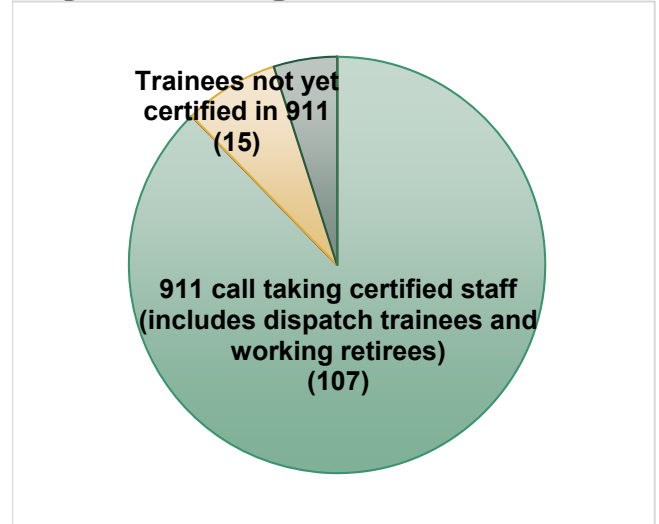
Significant Projects:

- **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) <u>\$13,588,353 (51.1% expended)</u> \$12,975,413 (remaining)
-Revenue:	\$26,563,766 (budgeted) <u>\$16,616,541 (62.6% collected)</u> \$ 9,947,225 (remaining)
-Regular Overtime:	\$690,000 <u>\$494,199 (71.6% expended)</u> \$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.

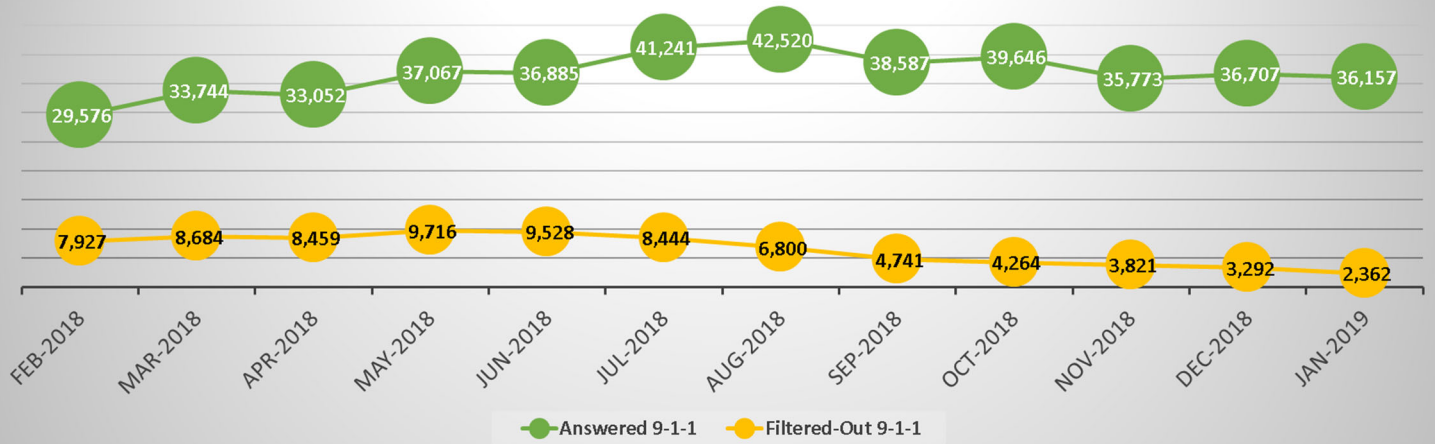
Call Answering: December 2018

- 36,157 9-1-1 calls answered
- 65.29% within 10 seconds
- 86.87% within 20 seconds

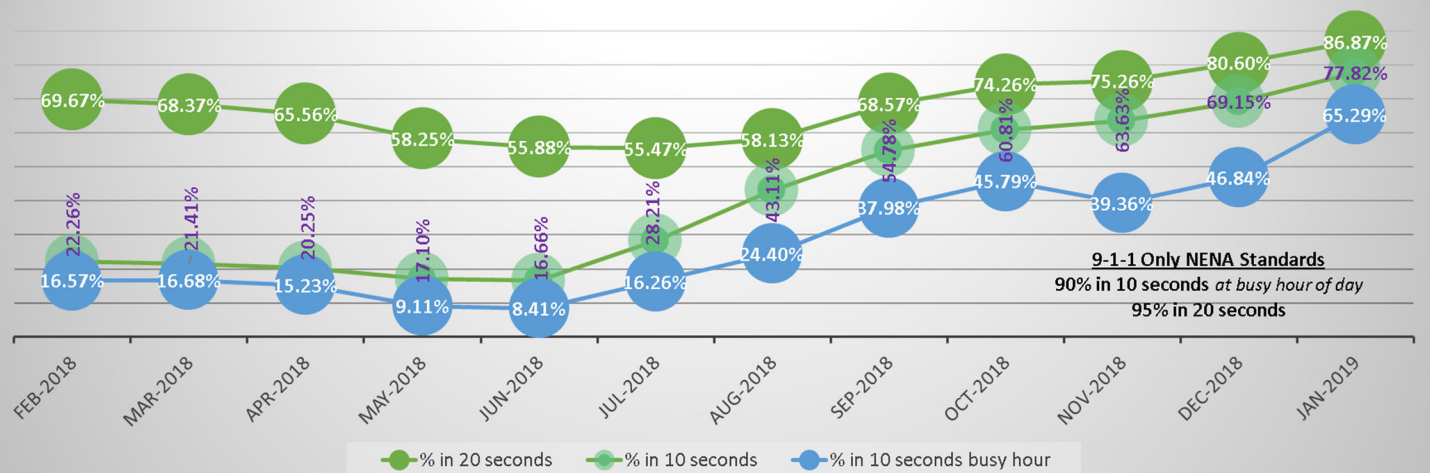
The cell phone filter has been programmed to turn off when calls are not in queue.

NENA Standard: 90% of all 911 calls shall be answered within ten seconds during the busy hour of the day. 95% of all 911 calls should be answered within 20 seconds.

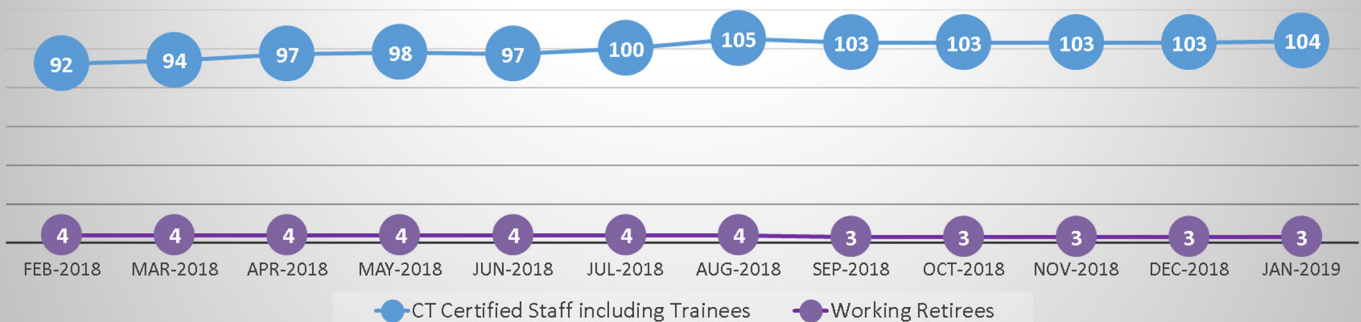
9-1-1 Call Volume Trends



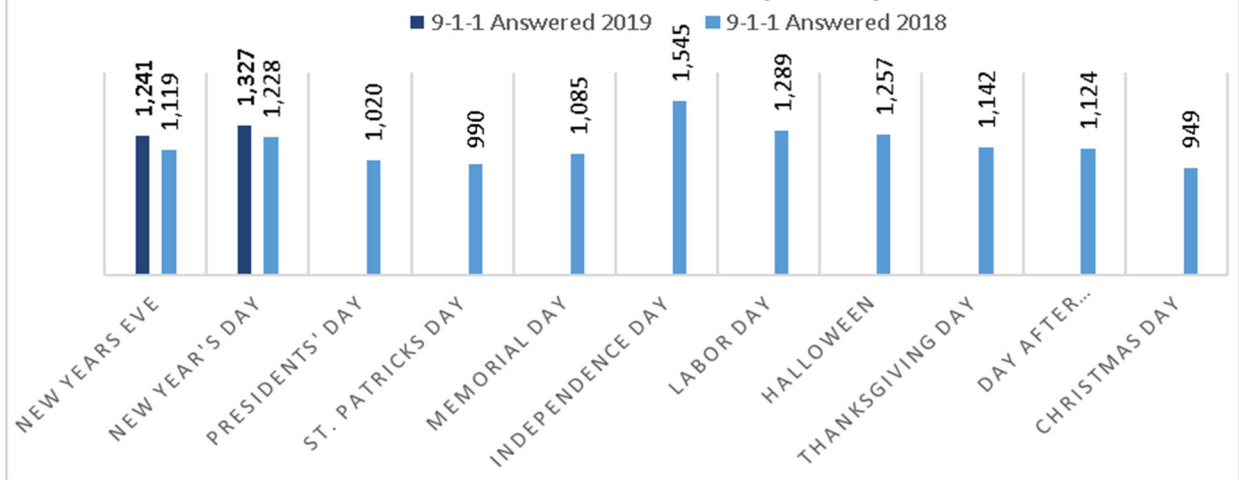
Call Performance Trends



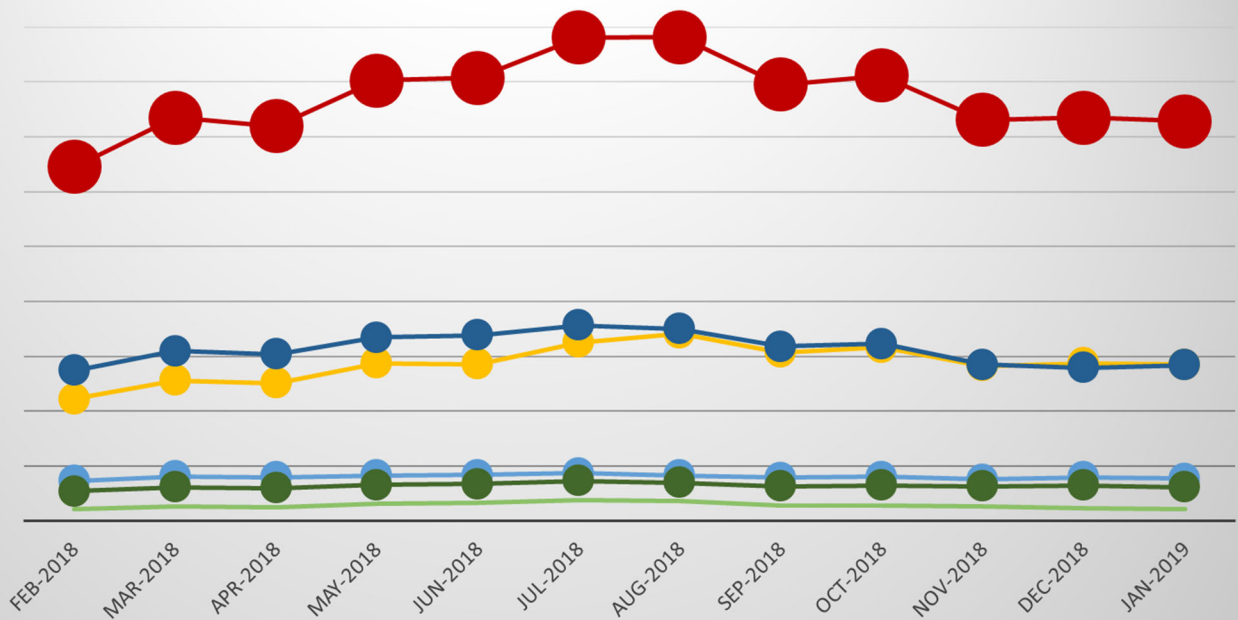
Call Taking Staff Trends



HOLIDAY CALL VOLUMES (9-1-1)



BOEC Workload Calls



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.

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
Jan-2019	36,157	5.6	9.2	8.4	21,298	0.8
Dec-2018	36,707	8.6	13.1	12.1	18,866	0.8
Nov-2018	35,773	11.7	16.5	15.5	16,993	0.8
Oct-2018	39,646	10.4	16.8	15.5	17,864	0.8
Sep-2018	38,587	14.0	20.6	19.3	15,576	0.8
Aug-2018	42,520	19.4	27.4	25.9	13,291	0.8
July 17, 2018 through July 31, 2018	41,241	18.4	31.9	29.0	5,890	0.9

Busy Hour Performance

