

BOEC Update: January 2019

Significant Projects:

- **Budget Preparation:** Goal to add 10 additional FTE to align the City Council priority addressing public safety needs with BOEC strategic planning efforts to meet NENA performance standards. Offering Budget 101 classes to interested staff.
- **Strategic Planning:** Vision, mission, and guiding principles going through final vetting process. Continuing one-on-one meetings with all BOEC employees. Drafting plan goals, initiatives and target dates.

Primary Strategic Initiatives:

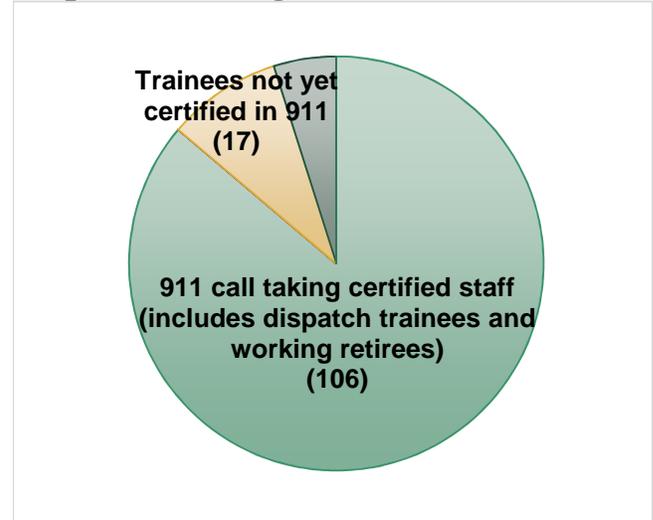
1. *Operations: Staffing and call performance; Performance management tied to NENA standards; Call triage and quality improvement; Training program enhancements*
2. *Facility: Workflow; Adequate space; Security; Resiliency; Backup capabilities;*
3. *Administrative Processes: Equity and customer service; SOP development; Employee performance reviews; Scheduling and payroll process; Public outreach; Leadership development, mentoring and succession planning*
4. *Technology: Efficiency, Cyber security, Resiliency*

- **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 review and vetting in January with approval slated by April.

2018-2019 Budget to date: (FY 50.0% Complete)

-Expenditures:	\$26,563,766 (budgeted) <u>\$10,897,364 (41.0% expended)</u> \$15,666,402 (remaining)
-Revenue:	\$26,563,766 (budgeted) <u>\$13,655,773 (51.4% collected)</u> \$12,907,993 (remaining)
-Regular Overtime:	\$690,000 <u>\$411,963 (59.7% expended)</u> \$278,037 (remaining)

Dispatch Staffing*:



911 Certified:

- 76 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)
- 13 Police Dispatch Trainees (911 certified)

Non-911 Certified:

- 17 911 Trainees (not certified)
- 0 Vacancies (5 over-hire)

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

“No one is useless in this world who lightens the burden of it for anyone else.”

– Charles Dickens

Dispatch Recruitment:

- 6 candidates started academy training on January 2nd.
- 55 applicants are being scheduled for interviews for the April Academy

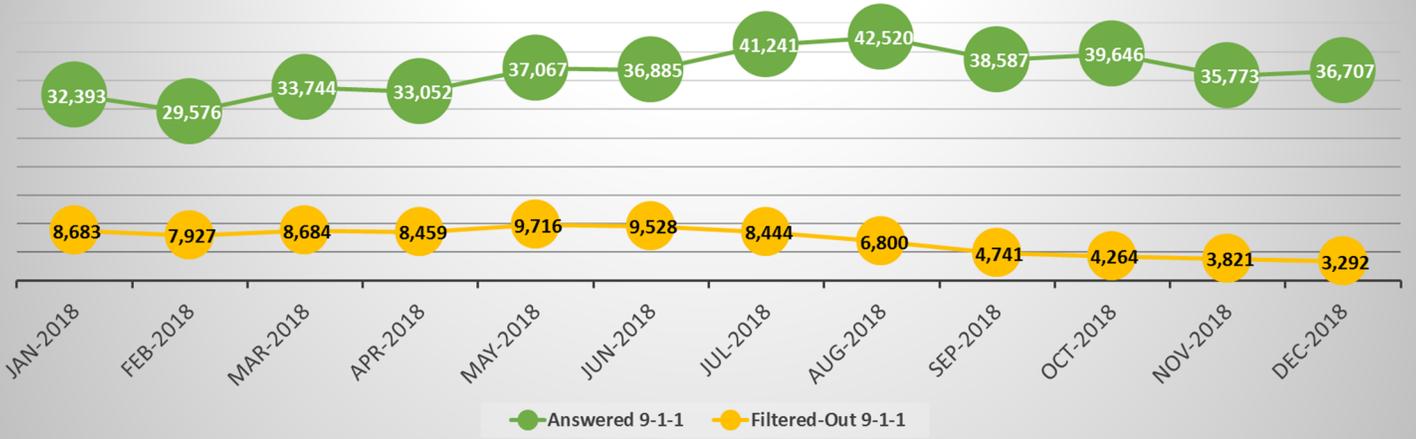
Call Answering: December 2018

- 36,707 9-1-1 calls answered
- 46.84% within 10 seconds
- 80.60% 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

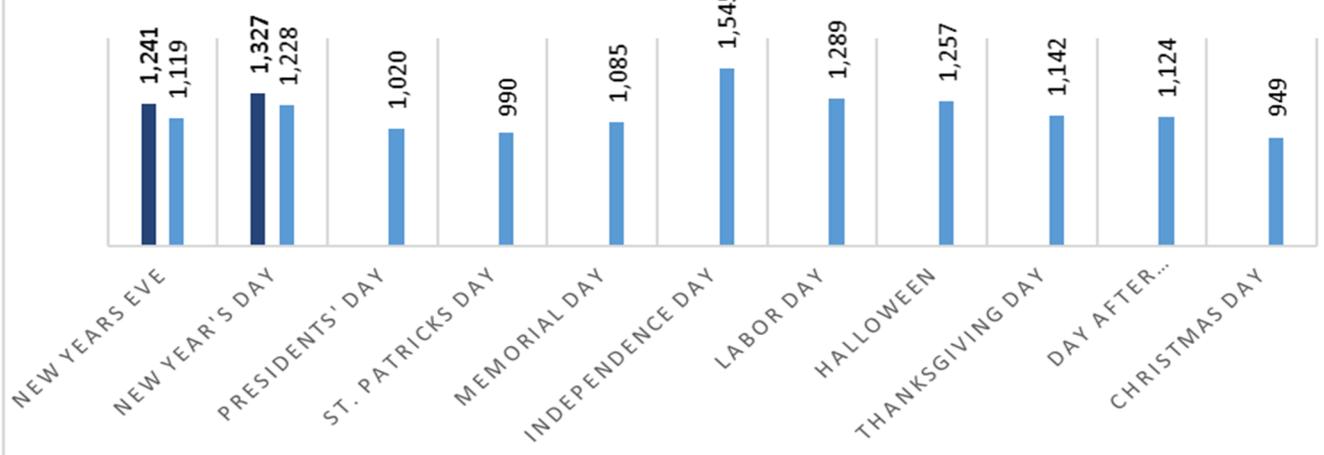


Call Taking Staff Trends

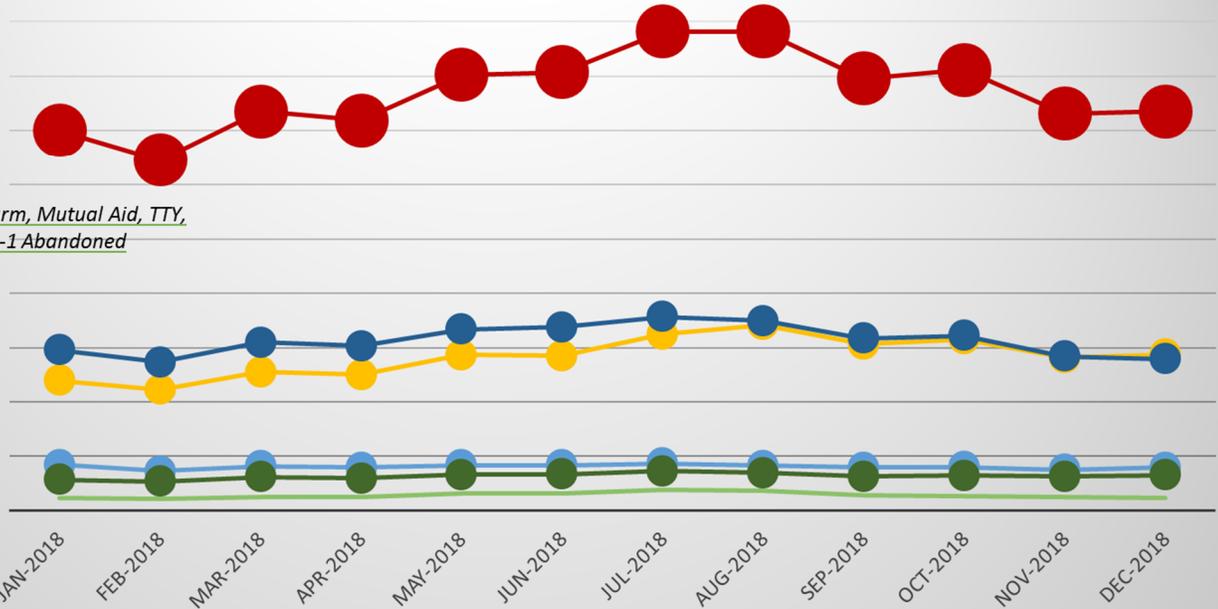


HOLIDAY CALL VOLUMES (9-1-1)

■ 9-1-1 Answered 2019 ■ 9-1-1 Answered 2018



BOEC Workload Calls



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

	Jan-2018	Feb-2018	Mar-2018	Apr-2018	May-2018	Jun-2018	Jul-2018	Aug-2018	Sep-2018	Oct-2018	Nov-2018	Dec-2018
Combined Workload	69,993	64,534	73,525	71,904	80,238	80,731	88,105	88,170	79,540	81,150	73,115	73,530
9-1-1 Land	8,405	7,313	8,151	7,925	8,335	8,343	8,698	8,315	7,907	8,022	7,564	7,940
9-1-1 Wireless	23,988	22,263	25,593	25,127	28,732	28,542	32,543	34,205	30,680	31,624	28,209	28,767
Ten-digit Emergency	5,713	5,429	6,191	5,988	6,585	6,712	7,290	6,984	6,309	6,466	6,304	6,512
Non-emergency	29,588	27,382	30,991	30,398	33,394	33,848	35,694	34,974	31,761	32,252	28,452	27,939
Other	2,299	2,147	2,599	2,466	3,192	3,286	3,880	3,692	2,883	2,786	2,586	2,372

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
Dec-2018	36,707	8.6	13.1	12.1	18,866	0.84
Nov-2018	35,773	11.7	16.5	15.5	16,993	0.85
Oct-2018	39,646	10.4	16.8	15.5	17,864	0.85
Sep-2018	38,587	14.0	20.6	19.3	15,576	0.85
Aug-2018	42,520	19.4	27.4	25.9	13,291	0.83
July 17, 2018 through July 31, 2018	41,241	18.4	31.9	29.0	5,890	0.94

Busy Hour Performance

