

BOEC Update: August 2019

Significant Projects:

Bargaining update: Meetings scheduled through September.

Budget Development: Seeking funding through Budget Monitoring Process (Fall BMP) to fill trainee academy, replace outdated computer equipment, and conduct ProQA training.

Strategic Plan Update:

Call Performance and Staffing: Trainee academy tentatively planned late 2019/early 2020

Consistent, Efficient, and Effective Call Triage: Contract complete with Priority Dispatch Systems. Mental Health/Nurse Triage programs nation-wide are being reviewed. Portland Street Response pilot planning is underway.

Public Information and Outreach: Coordinating with PBEM on Public Alerts; Providing 911 awareness to immigrant populations.

Partner Agency Collaboration: BOEC Finance Committee discussing funding models/options. User Board citizen representative recruitment posted.

Equity: The first BOEC Equity Committee meeting is scheduled for early September. Topics include committee structure, introduction to equity concepts, and a developmental view of the BOEC Racial Equity Plan.

Training and Quality Assurance: New Daily Observation Report system being implemented. Developing call taking standards in line with ProQA.

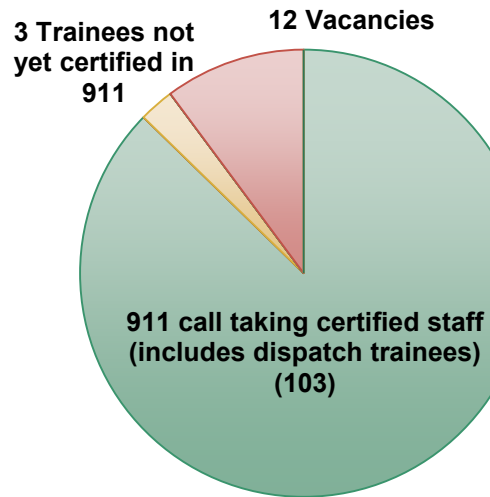
Career and Leadership Development: Employee satisfaction survey has been completed. Results being collated and will be presented to BOEC leadership this month.

Technology Systems: Completed BTS assessment and workstation review; review of phones, cell phones, voicemail, etc. is currently being reviewed.

Administration Processes: Developing budget with specified managerial oversight and assignments, anticipated completion by October.

Secure, Efficient, and Resilient Facility: Consultant tour completed and developing long-range city-wide facility plan. Reviewing dispatch console furniture replacement options; Developing security-related recommendations.

Dispatch Staffing 118 FTE:



911 Certified:

- 76 Senior Dispatchers (911, Police, Fire certified)
- 3 Police Dispatchers (911, Police certified)
- 4 911 Certified only
- 8 Fire Dispatch Trainees (911, Police certified)
- 12 Police Dispatch Trainees (911 certified)
- 2 Part-time working retirees (Not included FTE)

Non-911 Certified:

- 3 911 Trainees (not certified)
- 12 Vacancies

“Patience is not passive, on the contrary, it is active; it is concentrated strength.”

— Edward G. Bulwer-Lytton

2019-2020 Budget to date: (FY 14% Complete)

-Expenditures: \$27,238,203 (budgeted)
\$ 2,371,785 (8.7% expended)
\$24,866,418 (remaining)

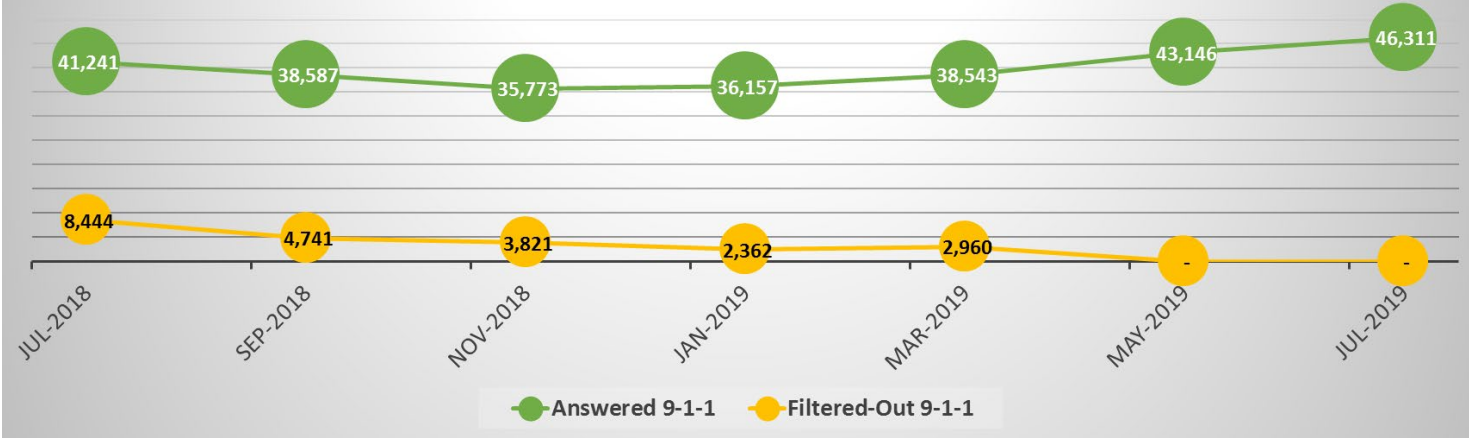
-Revenue: \$27,238,203 (budgeted)
\$ 1,926,581 (7.1% collected)
\$25,311,622 (remaining)

Call Answering: July 2019

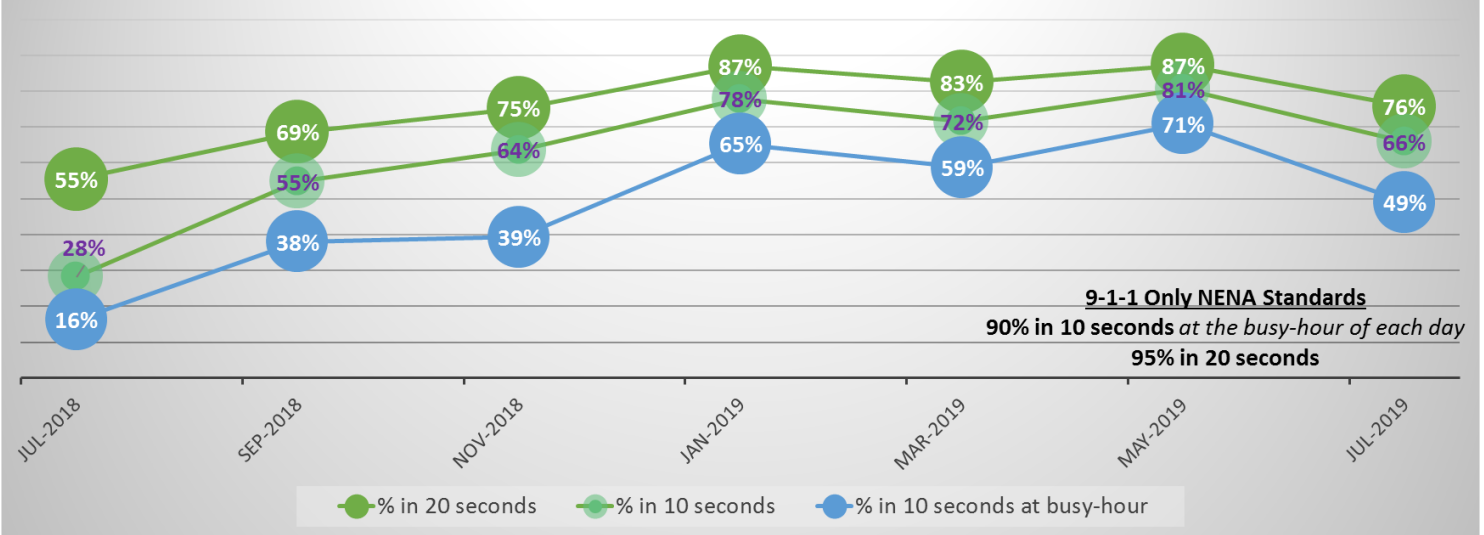
- 46,311 9-1-1 calls answered
- 49% within 10 seconds
- 76% within 20 seconds

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.

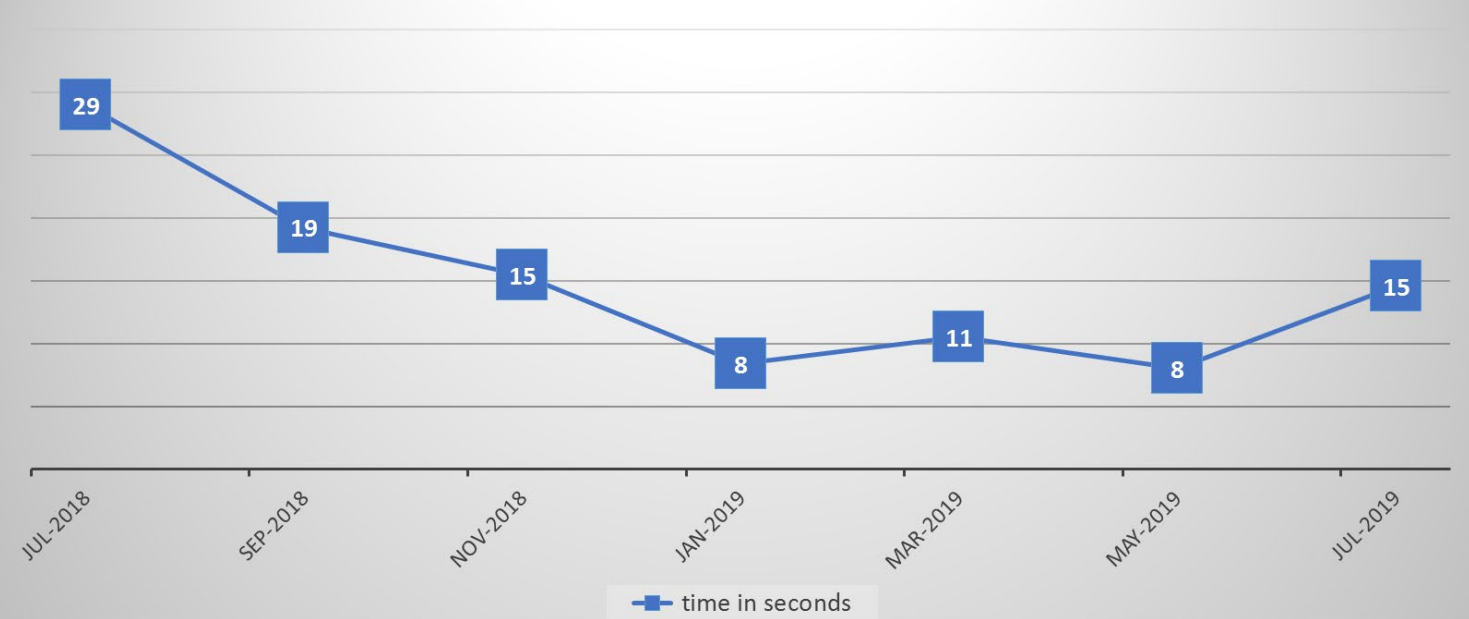
9-1-1 Call Volume Trends



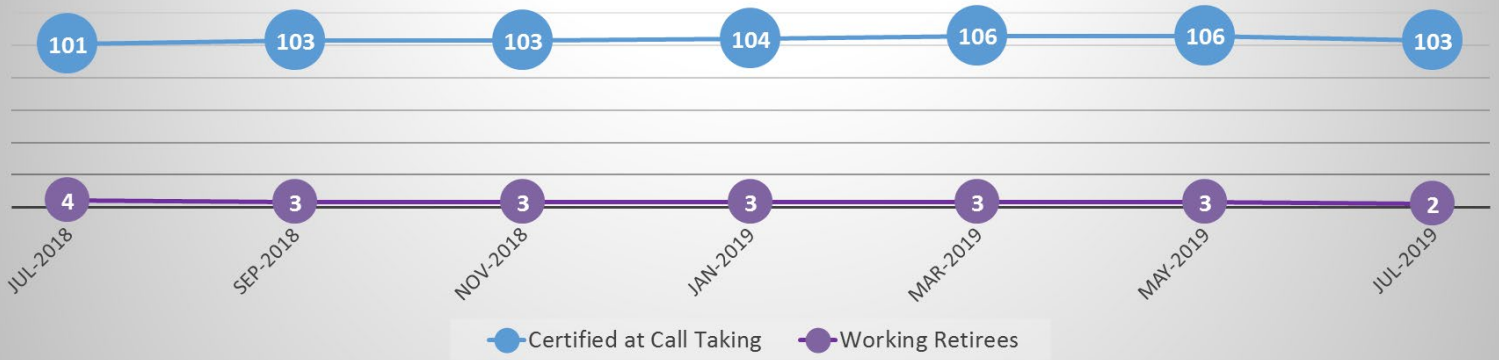
Call Answering Performance Trends



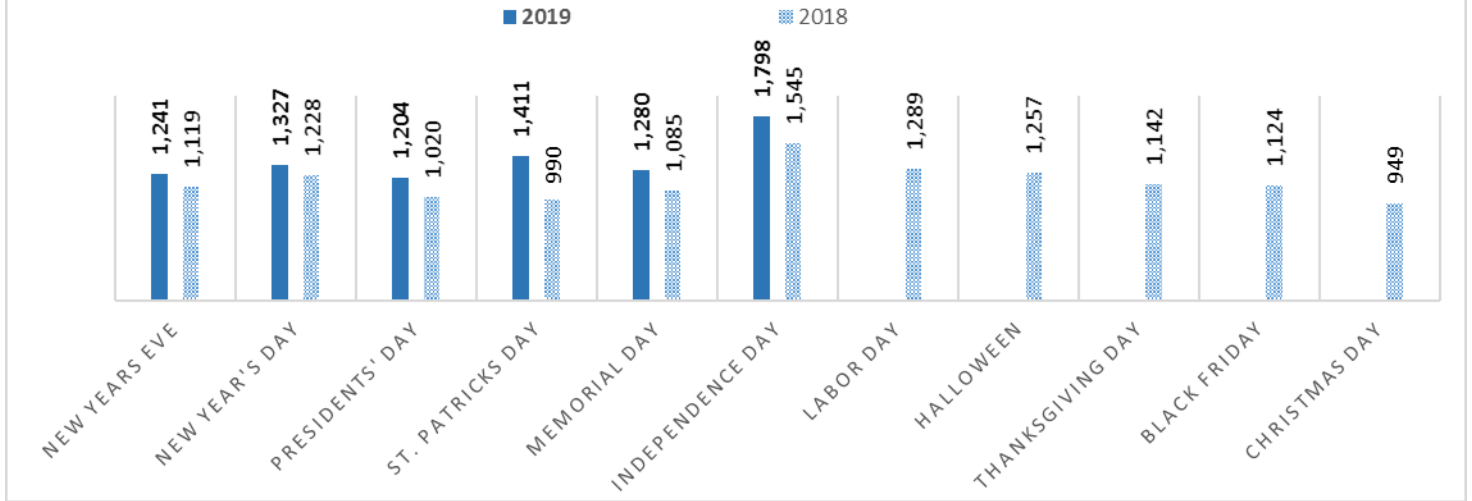
9-1-1 Average Wait-to-answer Time Trends



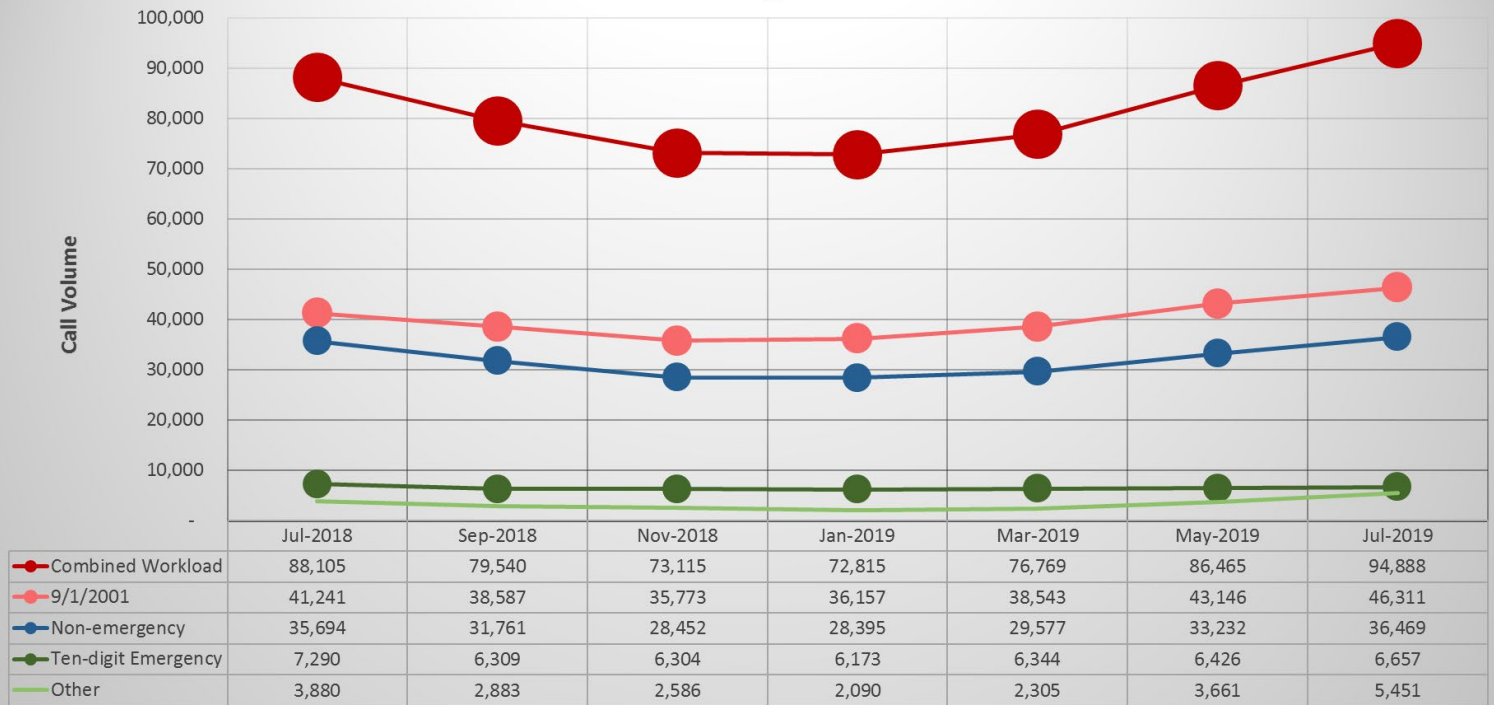
Call Taking and Dispatching Staff Trends



HOLIDAY CALL VOLUMES (9-1-1)



BOEC Call Answering Workload



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