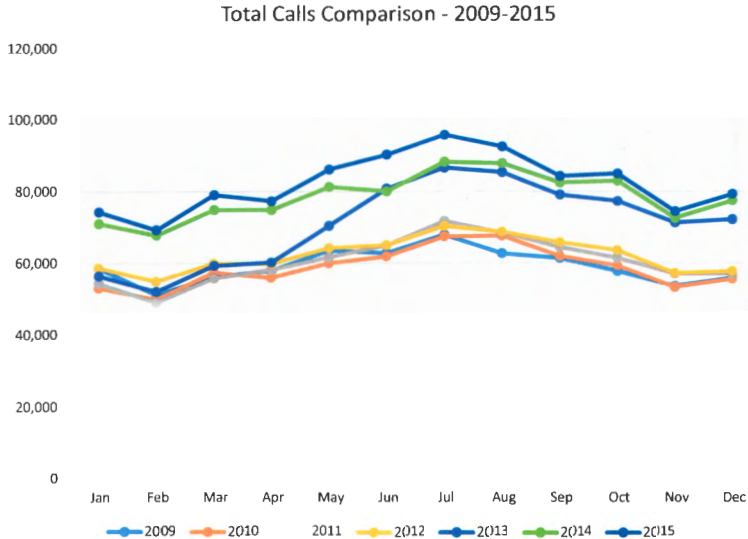


BOEC FY16-17 Budget Presentation

This graph depicts the total number of calls received by BOEC calltaking staff. The rise in volume during 2013 reflects our ability to capture data on a set of calls we had not previously been able to capture.



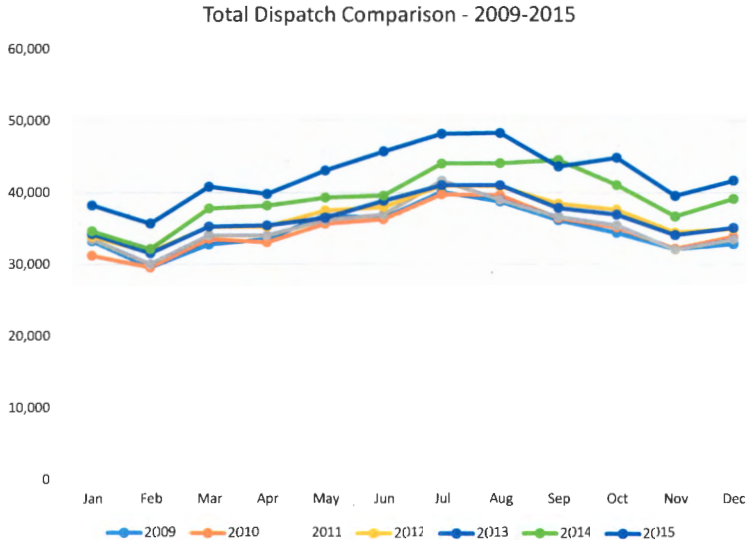
As seen, call volumes in 2015 compared to 2014 were 45,972 calls higher. The average monthly difference over the year was 3,831; with the greatest difference occurring in June (10,119), July was 7,496 higher, and February the lowest at 1,521 over the previous year.

The graphs of other data sets (9-1-1 calls, other emergency calls, and non-emergency calls) over the same span of time all reflect this same pattern.

Data from January and February 2016, although not included in this chart, continues to show increased call volumes.

BOEC FY16-17 Budget Presentation

This graph depicts the total number of dispatches managed by BOEC over the same 7-year period. Again, there is a substantial increase in volume from 2014 to 2015 in every month except September.



This data reflects incidents generated as a result of calls coming into BOEC, as well as self-initiated incidents from responders. The information is a compilation of EMS, Fire, and Law Enforcement workload throughout the County.

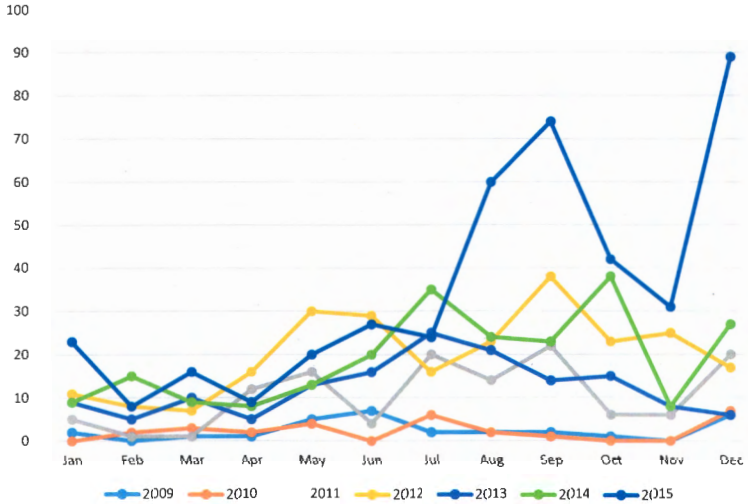
EMS showed the greatest increase in call volume over the entire year; Fire showed an increase in volume that was fairly significant during the months of May through August, but otherwise similar to this pattern; and Law Enforcement showed an increase in call volume similar to this pattern.

Data from January and February 2016, although not included in this chart, continues to show increased dispatch volumes.

BOEC FY16-17 Budget Presentation

BOEC also tracks very closely the number of incoming 9-1-1 calls that hold longer than 2 minutes.

9-1-1 Calls over 2 minutes - 2009 to 2015

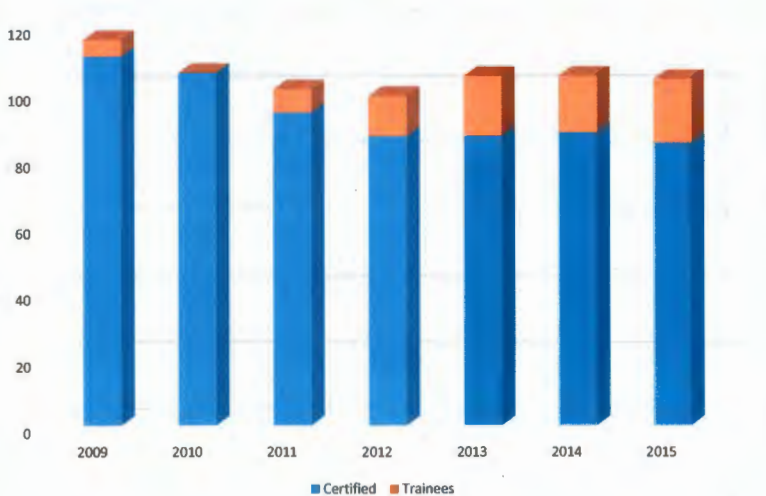


Go-Live with new Computer Aided Dispatch software was April 17, 2011 and we showed an expected decrease in service capability because of slower processing speeds due to the new equipment and processes. We were beginning to see improvement in the 4th quarter of 2012 and in 2013 through early 2014. We really began to see degradation of service beginning in July of 2014 and for much of 2015 with a huge spike of calls holding more than 2 minutes during the last two quarters.

	2009	2010	2011	2012	2013	2014	2015
Jan	2	0	5	11	9	9	23
Feb	0	2	1	8	5	15	8
Mar	1	3	1	7	10	9	16
Apr	1	2	12	16	5	8	9
May	5	4	16	30	13	13	20
Jun	7	0	4	29	16	20	27
Jul	2	6	20	16	25	35	24
Aug	2	2	14	23	21	24	60
Sep	2	1	22	38	14	23	74
Oct	1	0	6	23	15	38	42
Nov	0	0	6	25	8	8	31
Dec	6	7	20	17	6	27	89
total	29	27	127	243	147	229	423

Staffing situation:

BOEC Operations FTE in November

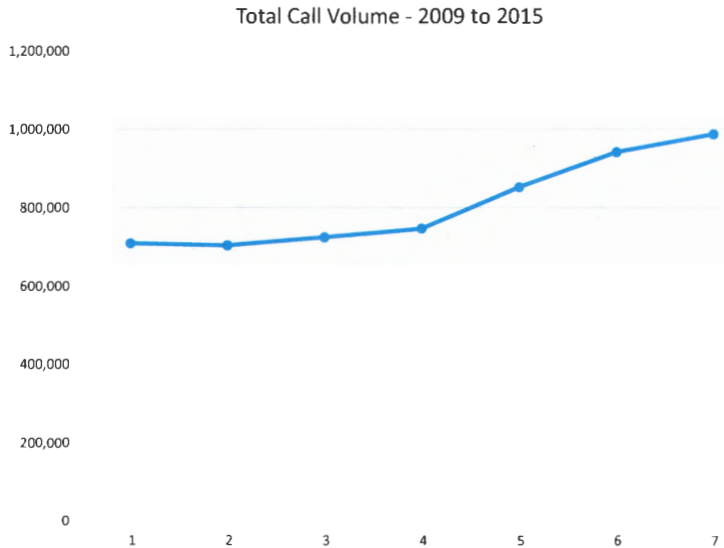


This chart depicts the staffing situation at BOEC over the years. In 2009 and 2010 we increased our recruitment efforts in order to build our numbers up in anticipation of the CAD implementation. Basically, we did not want to train brand new staff at the same time we were training the current staff for the new software. We began hiring efforts in September 2011 and were beginning to see some improvements when the Oregon State Legislature passed reforms allowing operational telecommunication staff to retire at 25 years, rather than the previous 30 years (2008). Because of that change we have seen a significant increase in retirements that we had not previously anticipated. This resulted, in part, in the separation during 2015 of 21 operations employees from BOEC. In response to this drastic drop in staff numbers, we have increased our number of hires and need to maintain a constant stream of trainees into our workforce. This could potentially mean an increase from 2 to 3 academies, roughly 18 to 27 new employees.

BOEC FY16-17 Budget Presentation

This graph depicts a fairly consistent increase in incoming calls to BOEC over the same timeframe. This increase is due to a number of factors including the increased proliferation of cellular telephone devices, increasing population, and increasing calls for public service and public safety.

Total Call volumes from 2009 to 2015:



Juxtaposing the dropping staff numbers with the increasing call loads very clearly demonstrates the problem we are facing – and the reason we are requesting additional budget. We must take whatever steps possible to increase our FTE allotment, while we streamline our recruitment, hiring, training, and operating strategies, processes, and procedures.

BOEC FY16-17 Budget Presentation

This final chart shows the problem we face right now.

The white blocks are periods of time during a week where BOEC has the minimum recommended staff on duty. The yellow blocks depict time periods where we are short in our coverage by 1, 2, or 3 employees. The red blocks show periods of time where we are 4 or more people short.

Typically, this means that we will have fewer people assigned to calltaking duties, which will result in even longer hold times on 9-1-1; and could ultimately result in our having to close the capacity for answering the non-emergency line all together. An additional response is for us to close one or more of our public safety dispatch positions – moving that workload to someone else (already operating at high capacity); or closing the talkgroup for a period of time.

As much as possible we will hire overtime to alleviate the worst of these problems. That response is a short-term solution at best as it drives costs up significantly, and more importantly, significantly impacts the health and well-being of our staff – and which leads to even more employees leaving the workforce.

Shift coverage for March 2016 through September 2016:

100	1	2	-3	-1	-2	0	-2
300	-2	-1	-3	-2	-2	-3	-4
500	-3	-2	-3	-1	0	-3	-5
700	-3	-2	-3	-3	-1	-3	-4
900	-4	-4	-5	-5	-3	-4	-5
1100	-3	-3	-3	-5	-3	-3	-4
1300	-1	0	0	-3	-2	-3	-3
1600	-1	-2	-1	-4	-3	-3	-3
1700	-2	-3	-3	-3	-3	-3	-4
1900	-2	-3	-3	-3	-5	-3	-4
2100	0	-1	-2	-1	-3	-2	-4
2300	2	1	0	3	2	2	-1