

BOEC Update: September 2019

Significant Projects:

Bargaining update: Meetings scheduled into October.

Strategic Plan Update:

Call Performance and Staffing: Trainee academy scheduled for November; beginning recruitment for spring academy.

Consistent, Efficient, and Effective Call Triage: Priority Dispatch team visit 10/1 for project kickoff. 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; Preparing to implement Portland Oregon Website Replacement (POWR) project;

Partner Agency Collaboration: BOEC Finance Committee vetting various funding models/options. Finance committee meetings being scheduled through April. Seeking community members to serve on BOEC User Board and Budget Advisory Committee.

Equity: The first BOEC Equity Committee meeting was held 9/12; some members will attend Undoing Institutional Racism training. Continuing work on the BOEC Racial Equity Plan.

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

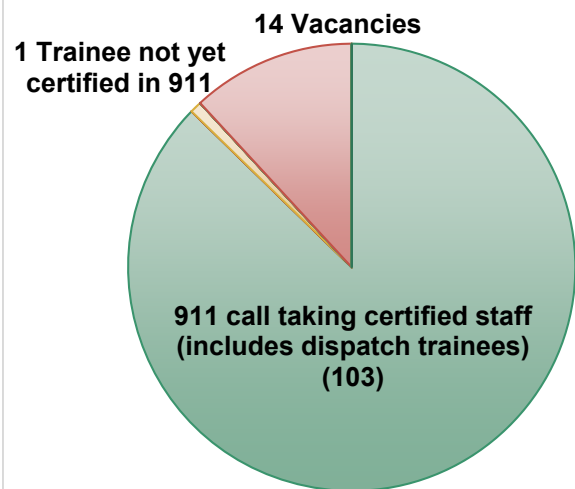
Career and Leadership Development: Employee satisfaction survey has been completed. Results presented to BOEC Leadership Team and are being collated for general distribution.

Technology Systems: Completed BTS assessment and workstation review; Upgrading computers to Windows 10.

Administration Processes: Developing budget with specified managerial oversight and assignments, anticipated completion 10/31.

Secure, Efficient, and Resilient Facility: Consultant tour completed and developing long-range city-wide facility plan. Reviewing dispatch console furniture replacement options with four budgetary quotes; Developing security-related recommendations for BOEC and backup capabilities.

Dispatch Staffing 118 FTE:



911 Certified:

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

Non-911 Certified:

- 1 911 Trainees (not certified)
- 14 Vacancies (5 candidates beginning academy in November)

“In the perspective of infinity, our differences are infinitesimal.”

– Fred Rogers

2019-2020 Budget to date: (FY 23% Complete)

-Expenditures: \$27,238,203 (budgeted)
\$ 4,128,385 (15.2% expended)
\$23,109,818 (remaining)

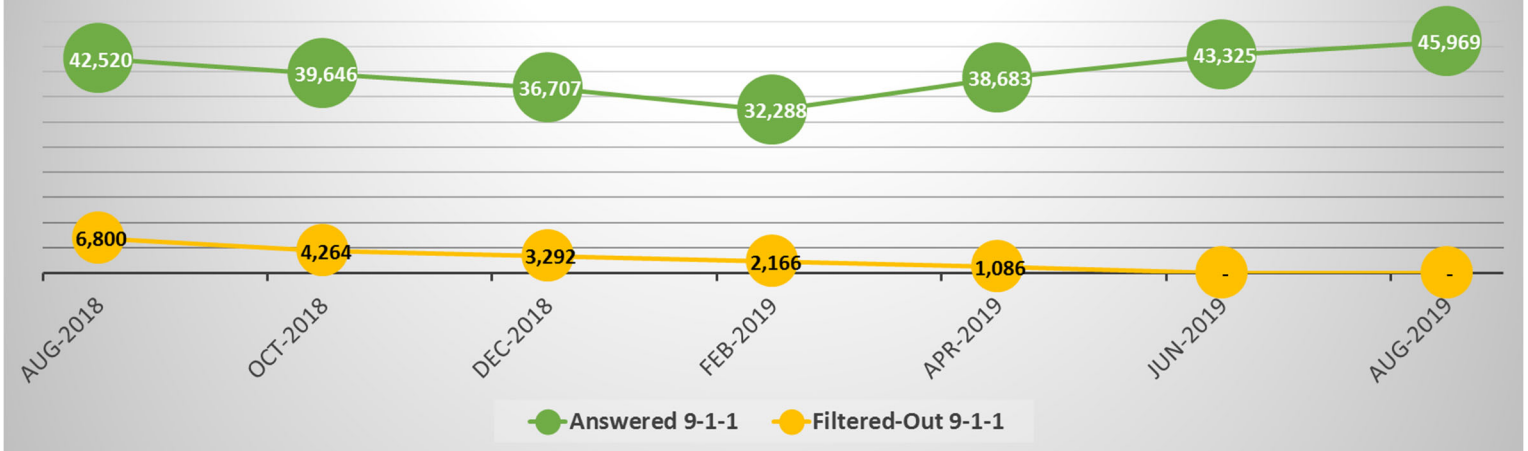
-Revenue: \$27,238,203 (budgeted)
\$ 5,542,791 (20.3% collected)
\$21,695,412 (remaining)

Call Answering: Aug 2019

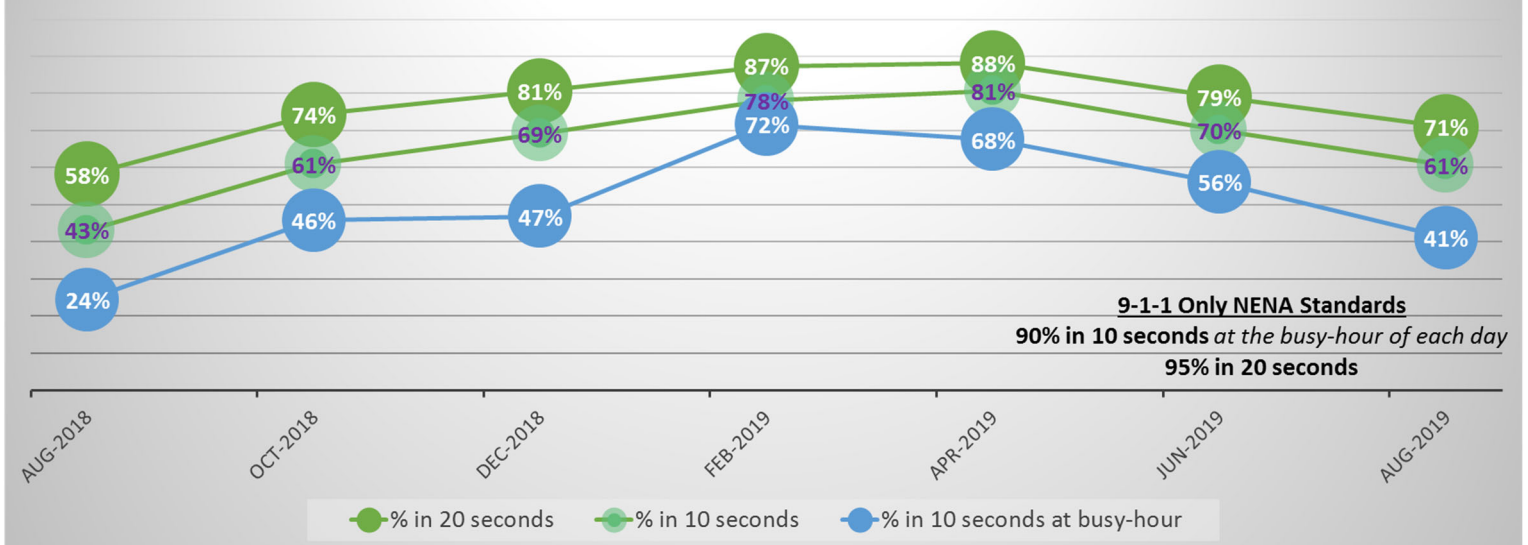
- 45,969 9-1-1 calls answered
- 41% within 10 seconds
- 71% within 20 seconds

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.

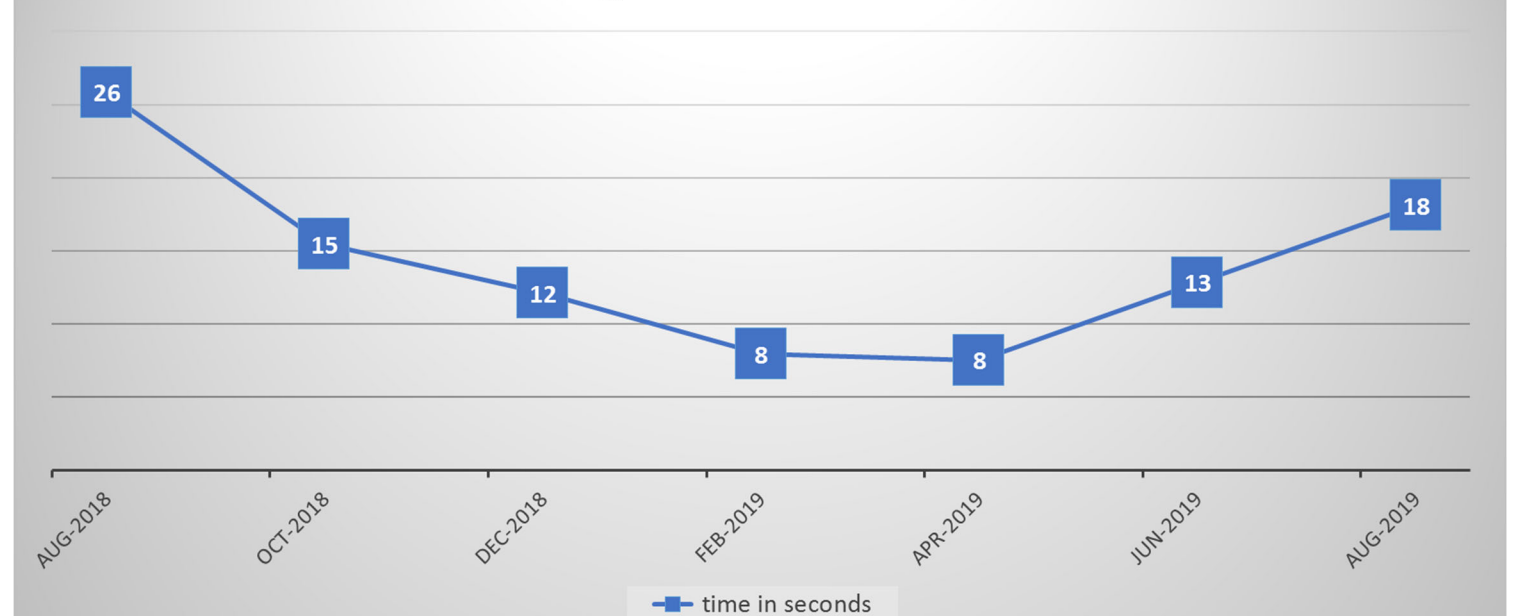
9-1-1 Call Volume Trends



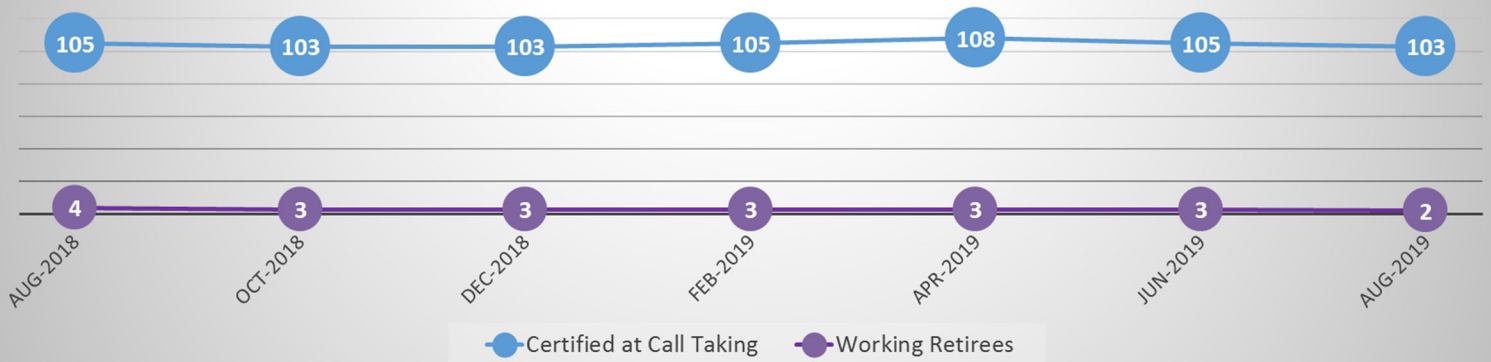
Call Answering Performance Trends



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

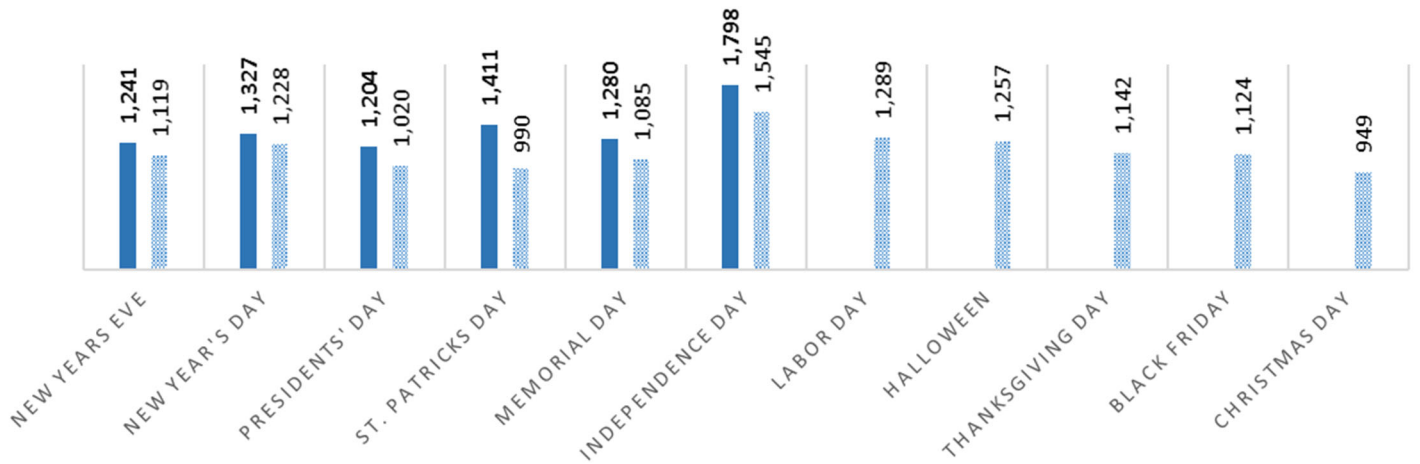


Call Taking and Dispatching Staff Trends

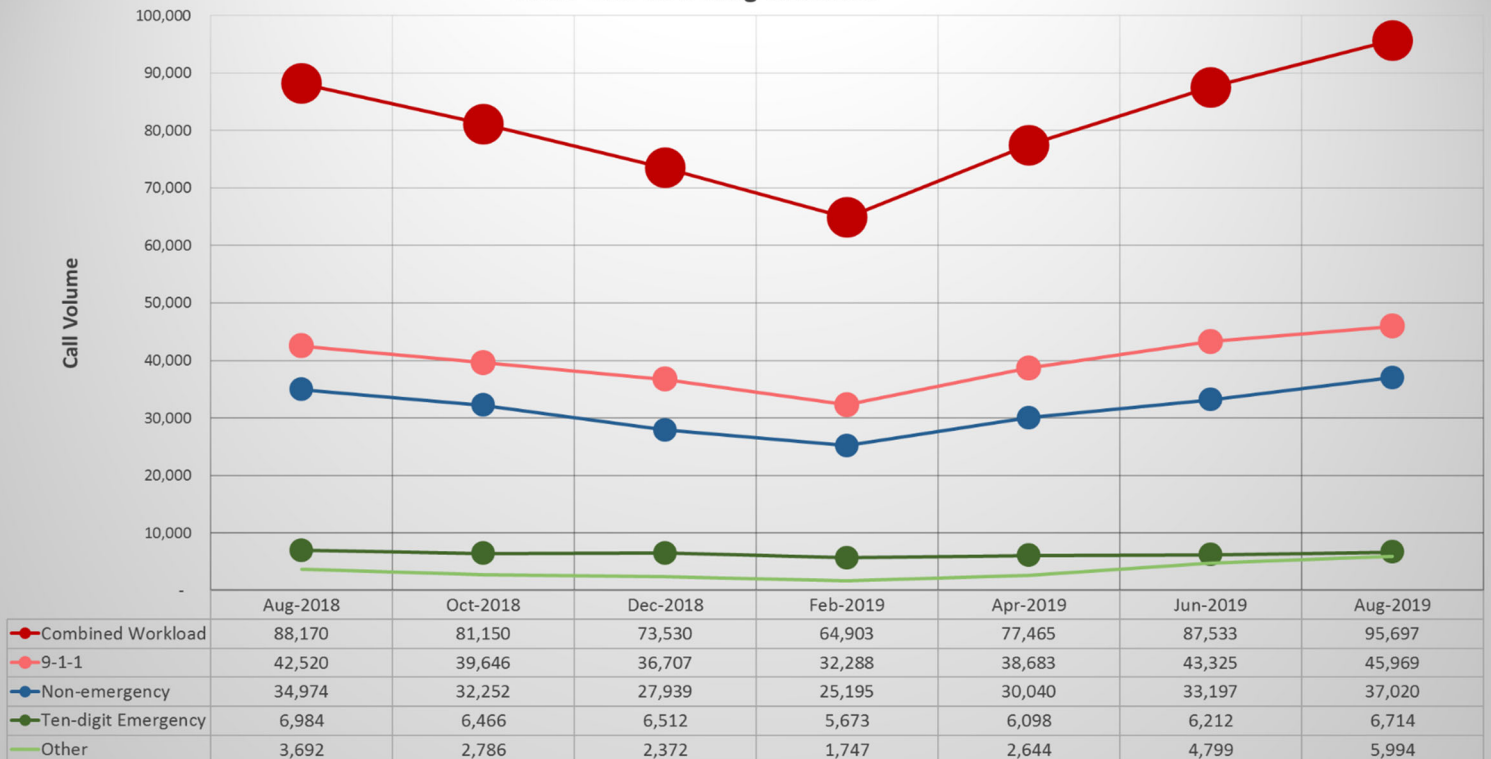


HOLIDAY CALL VOLUMES (9-1-1)

■ 2019 ■ 2018



BOEC Call Answering Workload



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