Strategic Plan Progress & Significant Projects:

1. **Call Performance and Staffing:** Cell phone filter discontinued; re-evaluating staffing needs based on current data. No additional positions were funded through the budget request.

2. **Consistent, Efficient, and Effective Call Triage:** Contract nearing completion with Priority Dispatch Systems. Funding budgeted for framework development of Nurse and Mental Health Triage pilot tied to Portland Street Response. Project planning underway.

3. **Public Information and Outreach:** Meeting with Catholic Charities of Oregon to participate assist immigrant populations. Working with Office of Civic Life to identify partnership opportunities.

4. **Partner Agency Collaboration:** Working with user agency stakeholders to update the funding formula and IGA. Working with user board and Civic Life to identify citizen representatives.

5. **Equity:** Equity Trainings have been implemented with 12 administrative/managerial employees Undoing Racism classes; BOEC Equity Committee is in formation.

6. **Training and Quality Assurance:** All SOPs have been added to Power DMS; linking to CAD and intranet is underway.

7. **Career and Leadership Development:** Developing employee survey focusing on bureau leadership, and direction and overall job satisfaction.

8. **Technology Systems:** Assessing current business processes with BTS to include costs and service level agreement.

9. **Administration Processes:** Developing comprehensive budget spreadsheet with specified managerial oversight and assignments.

10. **Secure, Efficient, and Resilient Facility:** Ensuring backup trailer is in a state of readiness and developing tiered evacuation plans; working with OMF to conduct a facility space study.

2018-2019 Budget to date: (FY 83% Complete)

- **Expenditures:** $26,563,766 (budgeted)  
  $19,583,695 (73.7% expended)  
  $ 6,980,071 (remaining)

- **Revenue:** $26,563,766 (budgeted)  
  $23,250,563 (87.5% collected)  
  $ 3,313,203 (remaining)

- **Regular Overtime:** $690,000  
  $709,947 (103% expended)  
  $( 19,947) (over)

Dispatch Staffing 118 FTE:

- **911 Certified:**
  - 78 Senior Dispatchers (911, Police, Fire certified)
  - 3 Part Time Working Retirees
  - 3 Police Dispatchers (911, Police certified)
  - 4 911 Certified only
  - 6 Fire Dispatch Trainees (911, Police certified)
  - 15 Police Dispatch Trainees (911 certified)

- **Non-911 Certified:**
  - 9 911 Trainees (not certified)
  - 1 Vacancy

Call Answering: April 2019

- 38,683 9-1-1 calls answered
- 67.56% within 10 seconds
- 88.13% within 20 seconds

As a pilot test, the cell phone filter has been turned off.

**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.