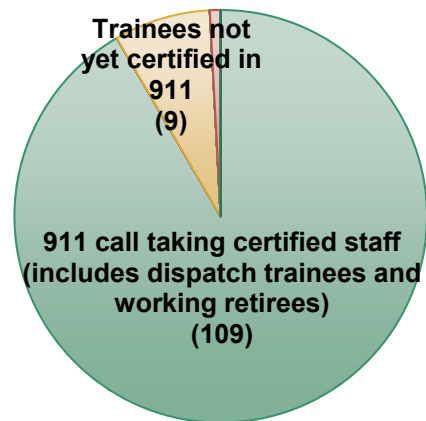


BOEC Update: May 2019

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.

Dispatch Staffing 118 FTE:

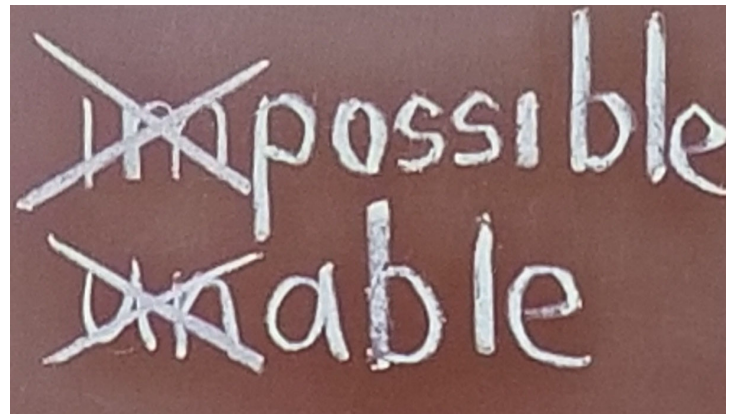


911 Certified:

- 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



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

| | |
|--------------------|--|
| -Expenditures: | \$26,563,766 (budgeted) <u>\$19,583,695 (73.7% expended)</u> \$ 6,980,071 (remaining) |
| -Revenue: | \$26,563,766 (budgeted) <u>\$23,250,563 (87.5% collected)</u> \$ 3,313,203 (remaining) |
| -Regular Overtime: | \$690,000 <u>\$709,947 (103% expended)</u> \$(19,947) (over) |

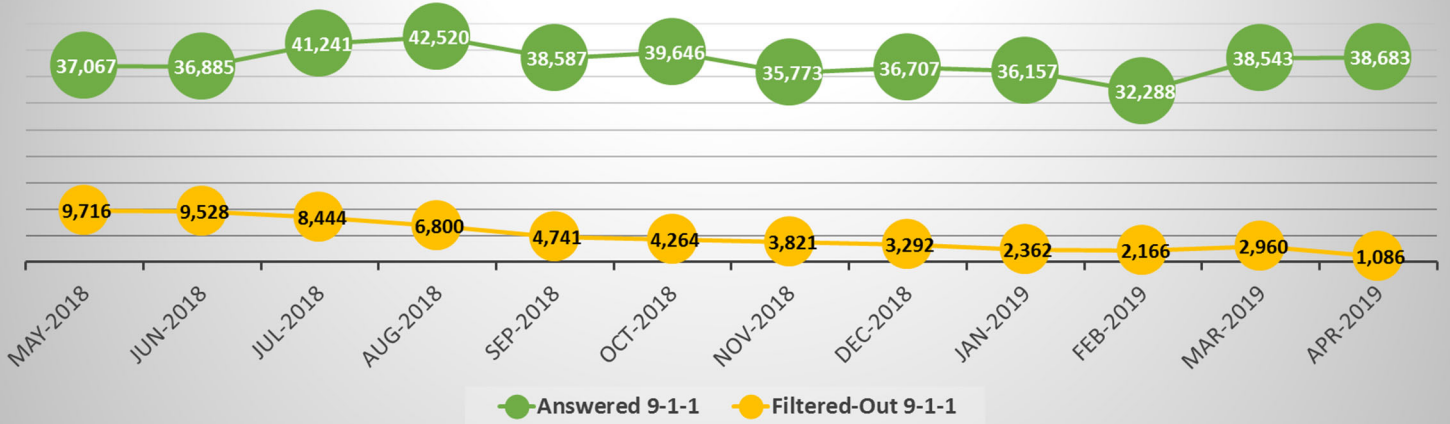
Call Answering: April 2019

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

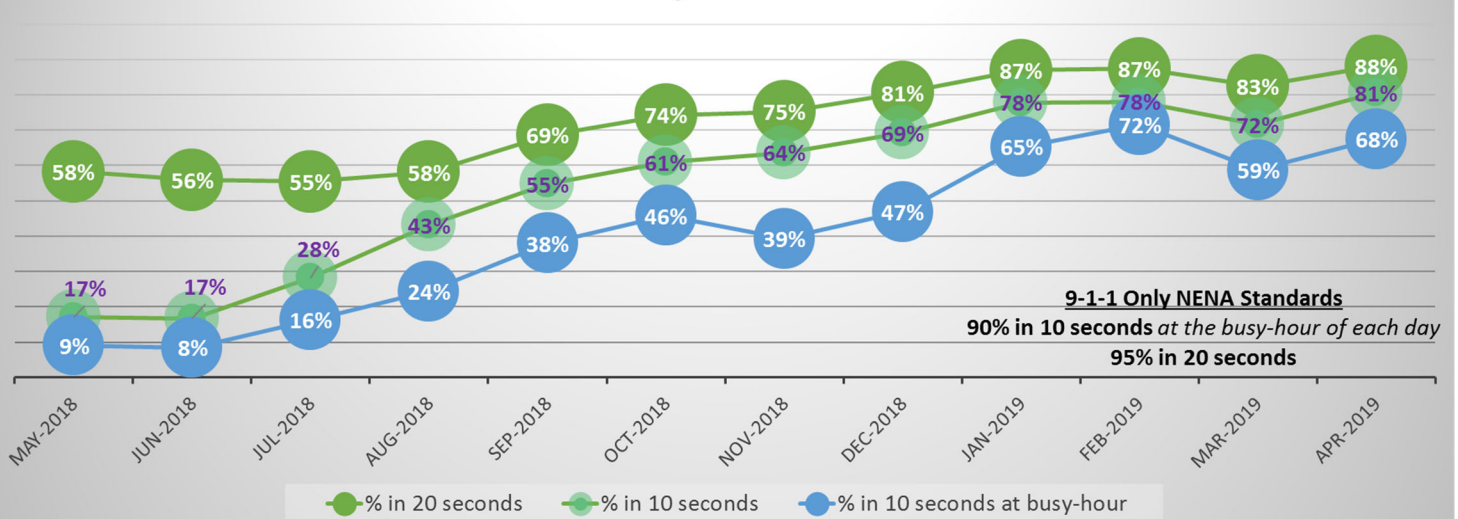
As a pilot test, the cell phone filter has been turned off.

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.

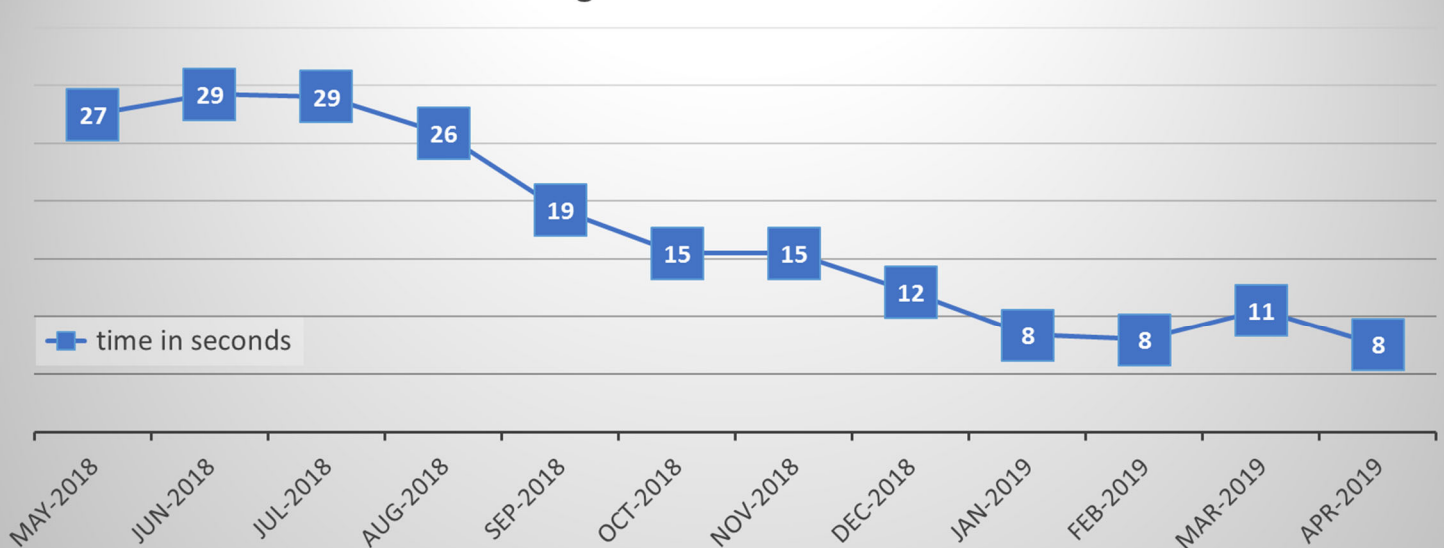
9-1-1 Call Volume Trends



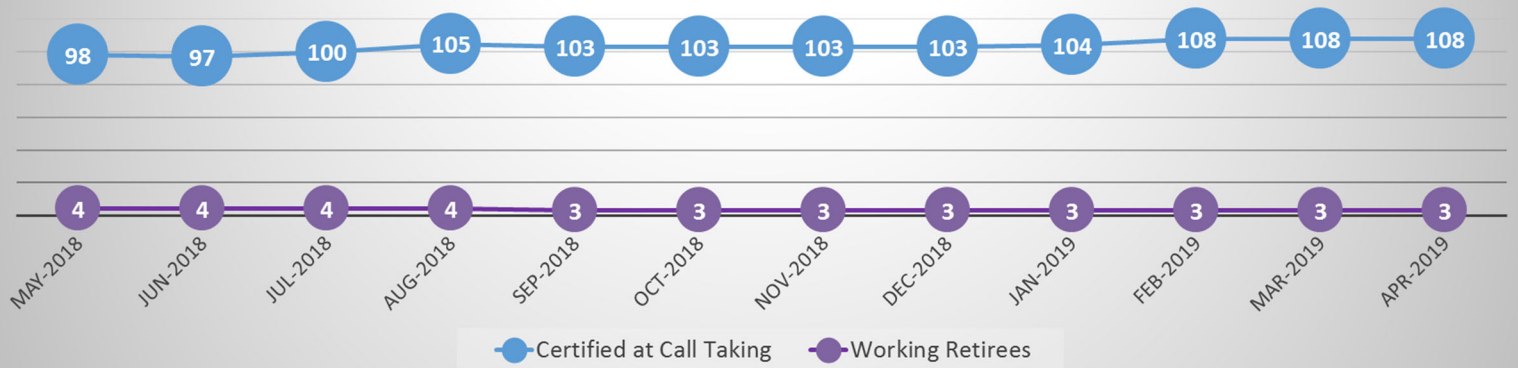
Call Answering Performance Trends



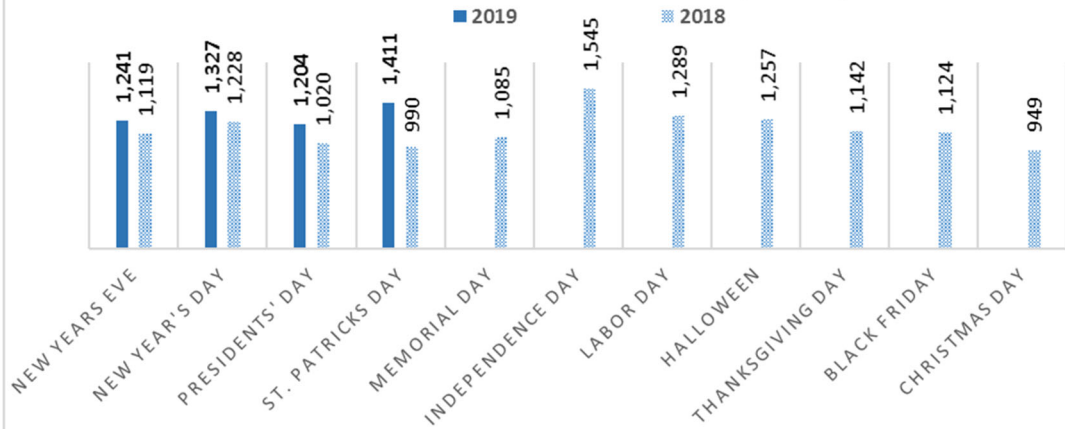
9-1-1 Average Wait-to-answer Time Trends



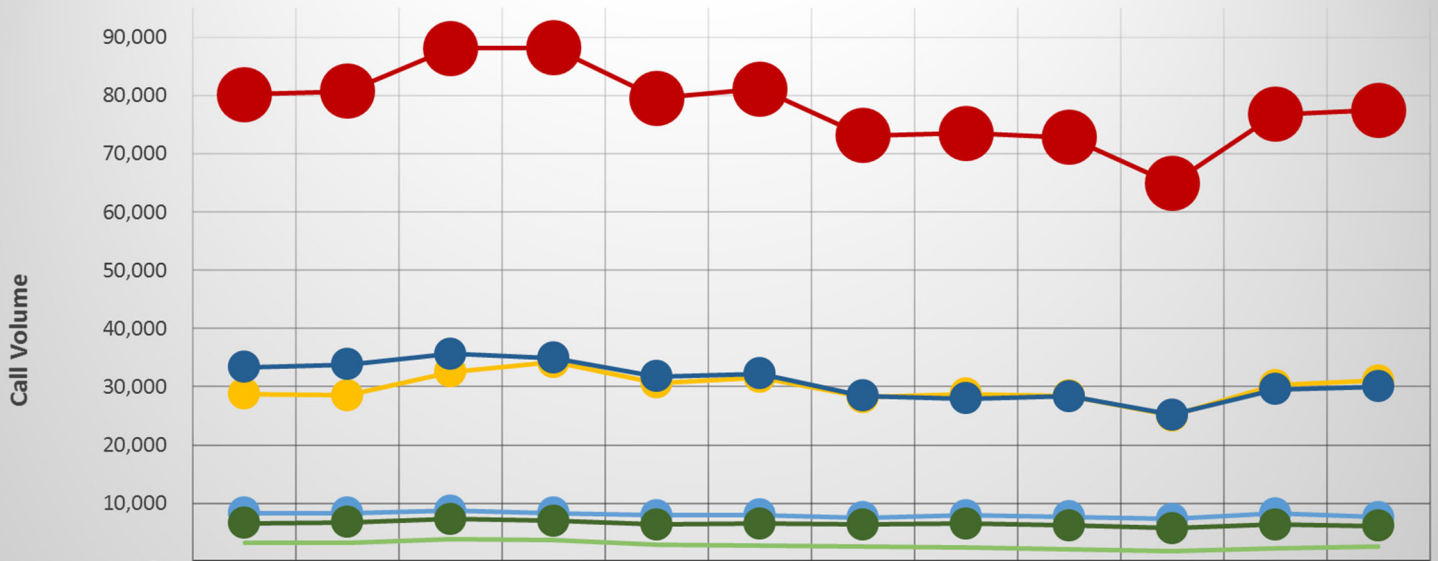
Call Taking and Dispatching Staff Trends



HOLIDAY CALL VOLUMES (9-1-1)



BOEC Call Answering Workload



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