

Significant Updates:

- **ProQA Project Status:** Dispatcher training underway. "Go-live" is on track for May 4.
- **Strategic Plan:** Updates underway.

Strategic Plan Progress:

1. **Call Performance and Staffing:** Trainee academy interviews underway. Emergency Communications Supervisor and Assistant Operations Manager recruitments underway.
2. **Consistent, Efficient, and Effective Call Triage:** Operations floor reconfiguration to accommodate Portland Street Response being finalized.
3. **Public Information and Outreach:** Continued focus on COVID-19 and presidential inauguration.
4. **Partner Agency Collaboration:** IGA revision and funding model discussions continue. User Board meeting January 21.
5. **Equity:** Heritage Month celebration educational opportunities expanded; equity plan, and budget being developed through on-going equity discussions and Equity Committee work; Collaborating with Equity Office on OEHR Strategic Plan; Equity Coordinator recruitment underway.
6. **Training and Quality Assurance:** ProQA training underway through April; Portland Street Response education beginning this month.
7. **Career and Leadership Development:** Creating mechanism for Operations and Training to work together developing a program.
8. **Technology Systems:** Assisting partner agencies with various projects that integrate with CAD; finalizing vendor contracts.
9. **Administration Processes:** FY21/22 budget preparation underway.
10. **Secure, Efficient, and Resilient Facility:** Vendor selected and finalizing layout of 38 replacement dispatch and call-answering consoles; anticipated completion in April.

2020-2021 Budget to date: (FY 54.2% Complete)

-Expenditures:	\$28,618,146 (revised budgeted) <u>\$12,638,540 (44.2% expended)</u> \$15,979,606 (remaining)
-Revenue:	\$28,618,146 (revised budgeted) <u>\$13,006,885 (45.4% collected)</u> \$15,611,261 (remaining)

BOEC Update: *January 2021*

Integrity

Respect

Competence

Compassion

Responsibility

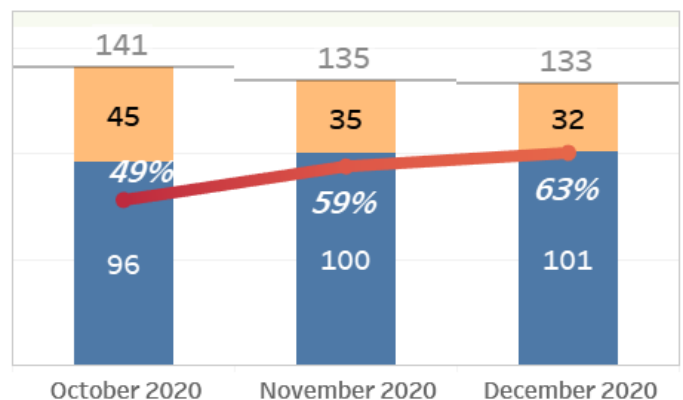
Teamwork



“Ninety percent of success is showing up and starting.”

- John L. Mason

Certified dispatch staffing required to answer 9-1-1 calls within 10 seconds*



*Varies by call volume

■ Additional Staff Need % answered in 10 seconds
■ Call-taking Certified Staff 49% 100%

(118 FTE Currently Authorized)

Call Answering: December 2020

- 37,871 9-1-1 calls answered
- 67% within 15 seconds
- 71% within 20 seconds

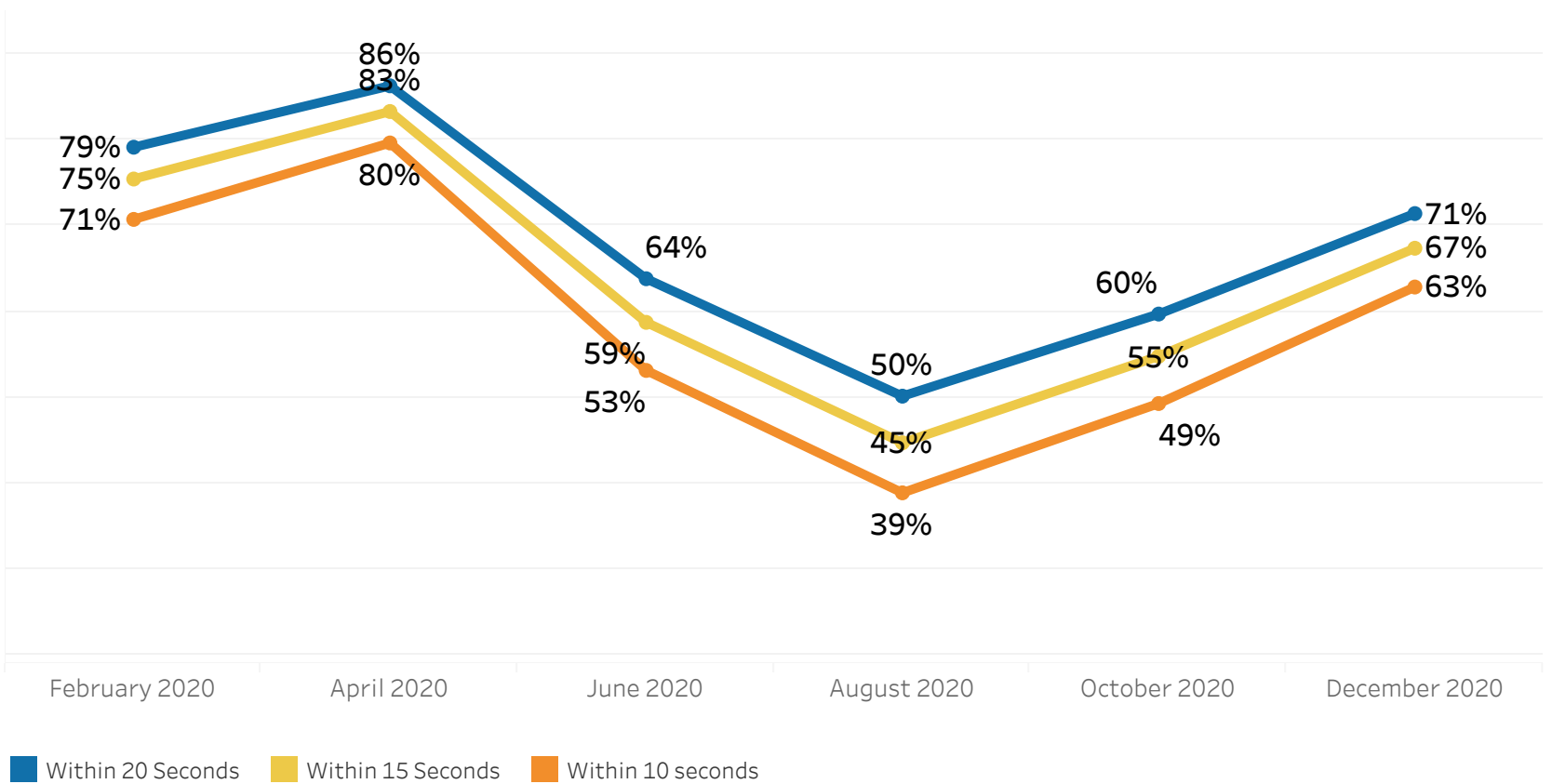
NEHA Standard: 90% of all 911 calls shall be answered within fifteen seconds. 95% of all 911 calls should be answered within 20 seconds.

9-1-1 Call Volume Trends*

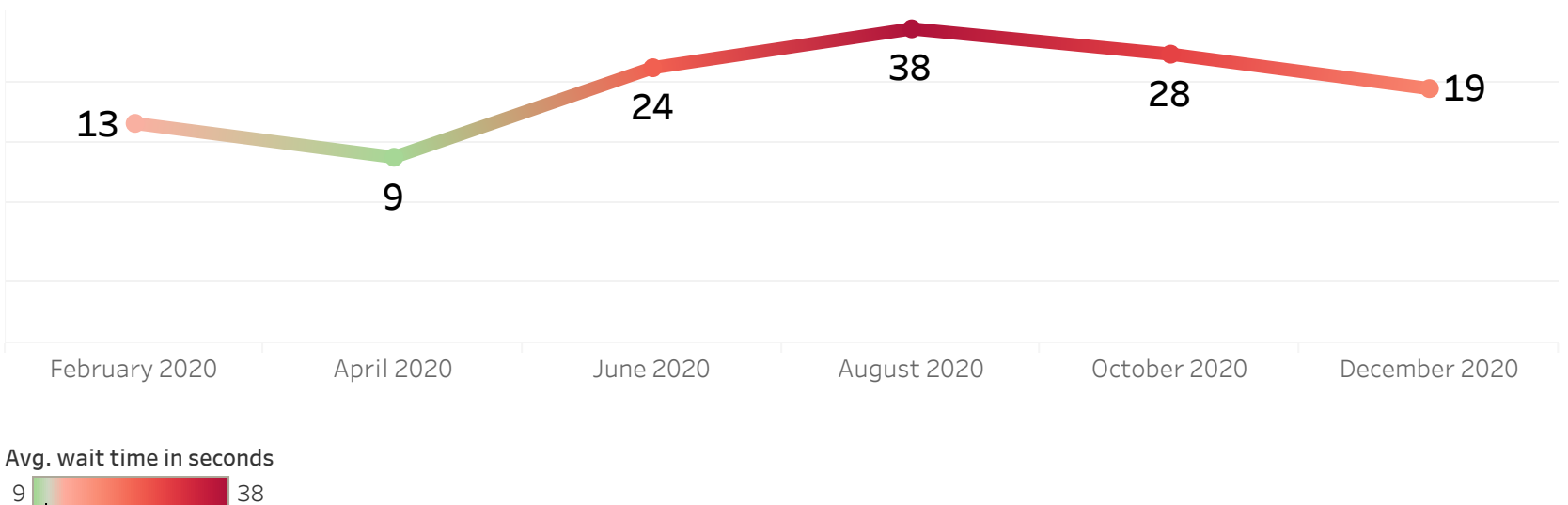


9-1-1 Call Answering Performance Trends*

NENA Standards: 90% answered within 15 seconds; 95% answered within 20 seconds

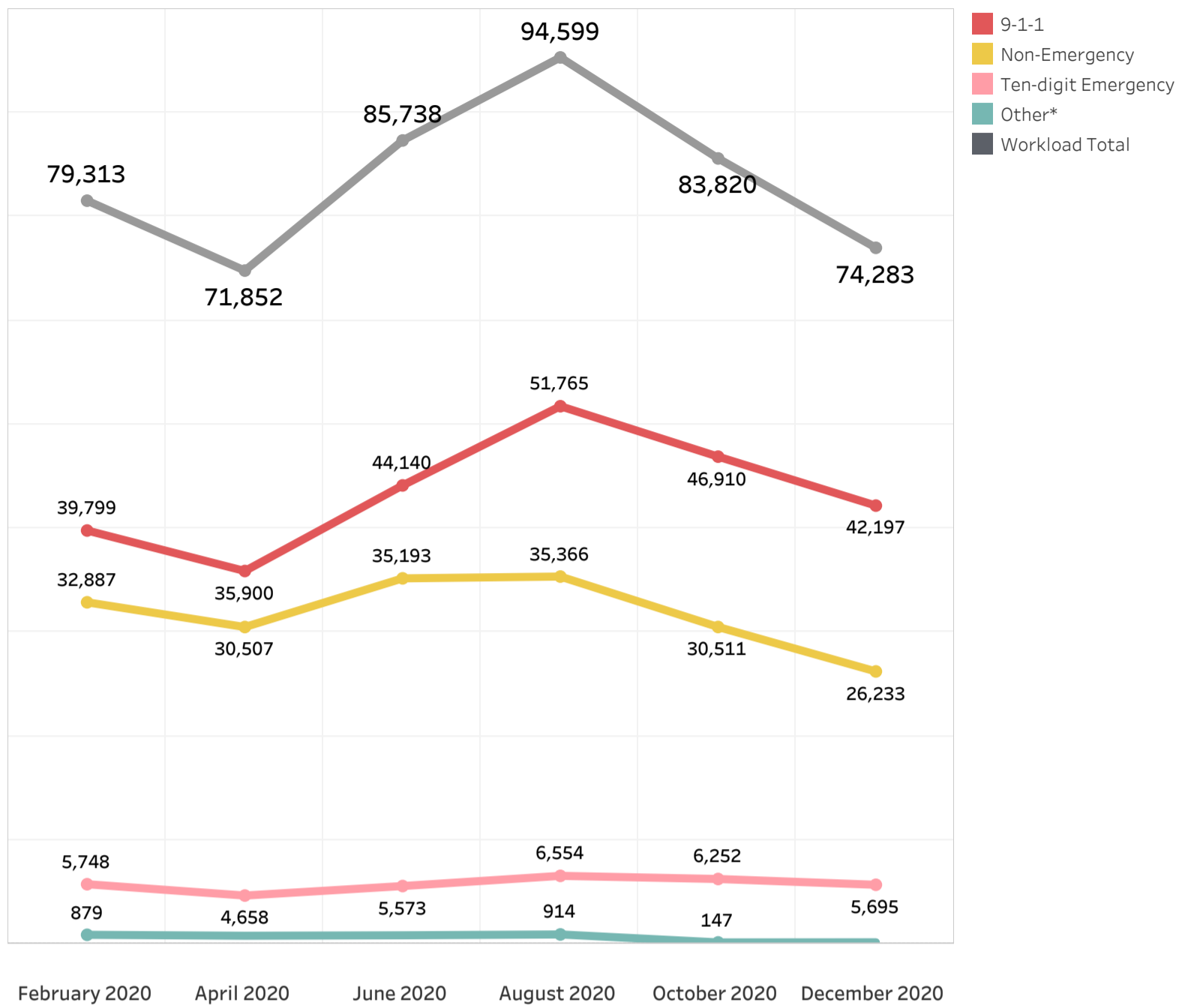


9-1-1 Average Wait-to-answer Time Trends*



*Caller-disconnected calls are not included.

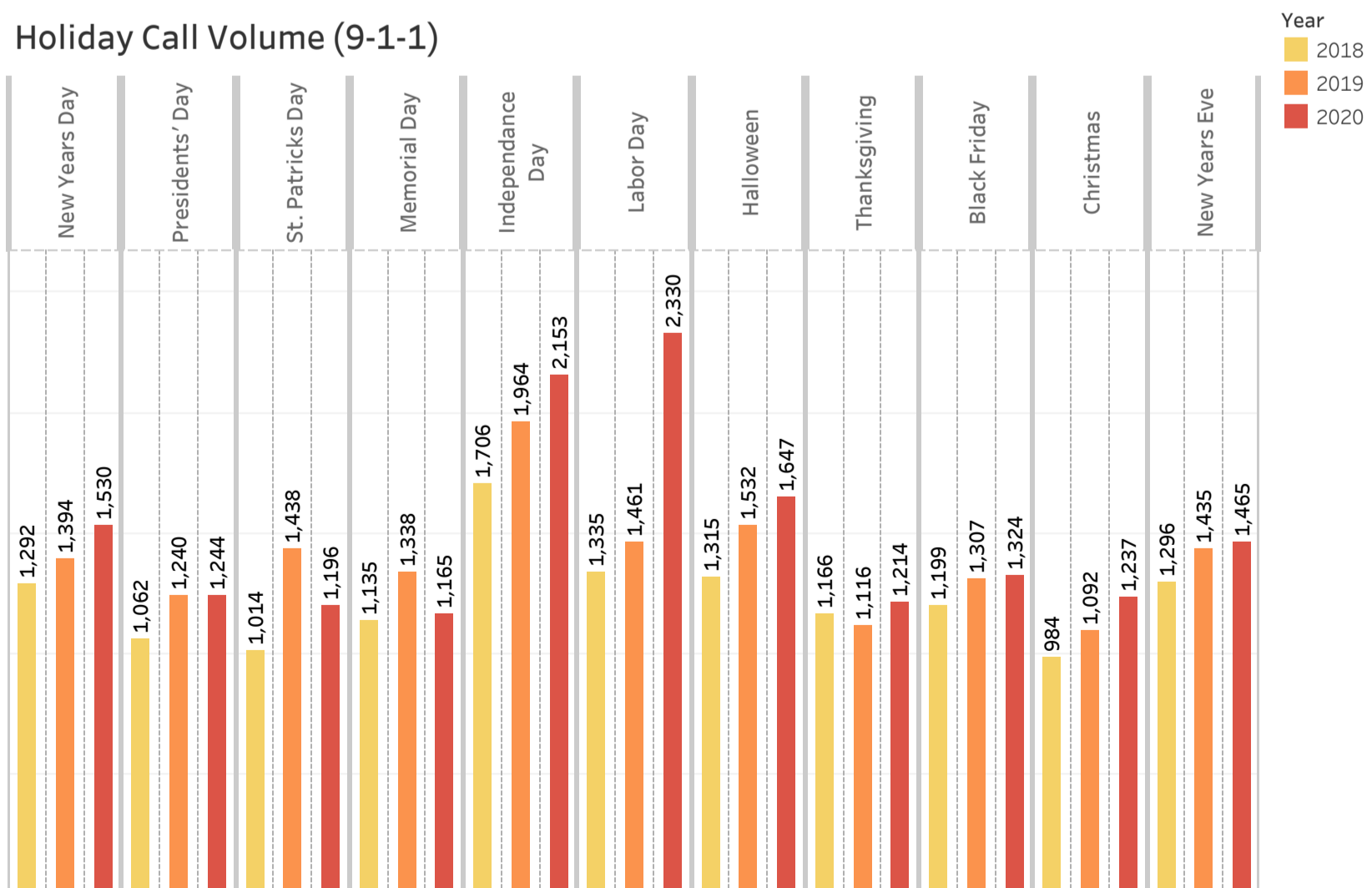
BOEC Workload Call Volume



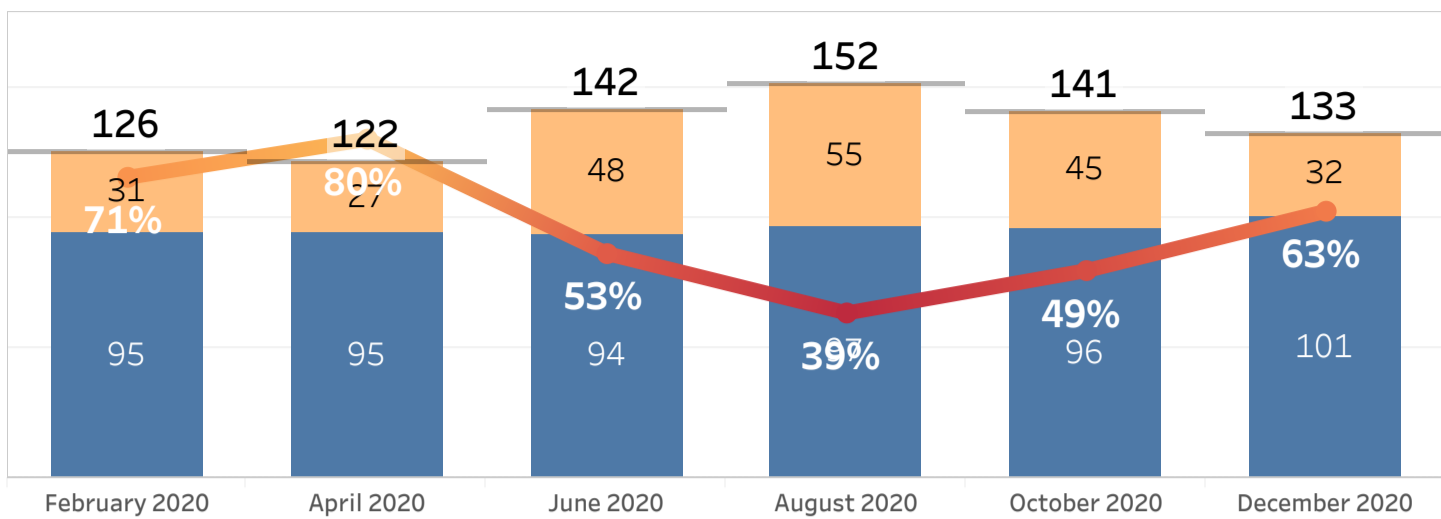
9-1-1	39,799	35,900	44,140	51,765	46,910	42,197
Non-Emergency	32,887	30,507	35,193	35,366	30,511	26,233
Ten-digit Emergency	5,748	4,658	5,573	6,554	6,252	5,695
Other*	879	787	832	914	147	158
Workload Total	79,313	71,852	85,738	94,599	83,820	74,283

* Other: Ringdowns, Alarm, Mutual Aid, TTY, Operator Assisted

Holiday Call Volume (9-1-1)



Certified dispatch staffing required to answer 9-1-1 calls within 10 seconds*

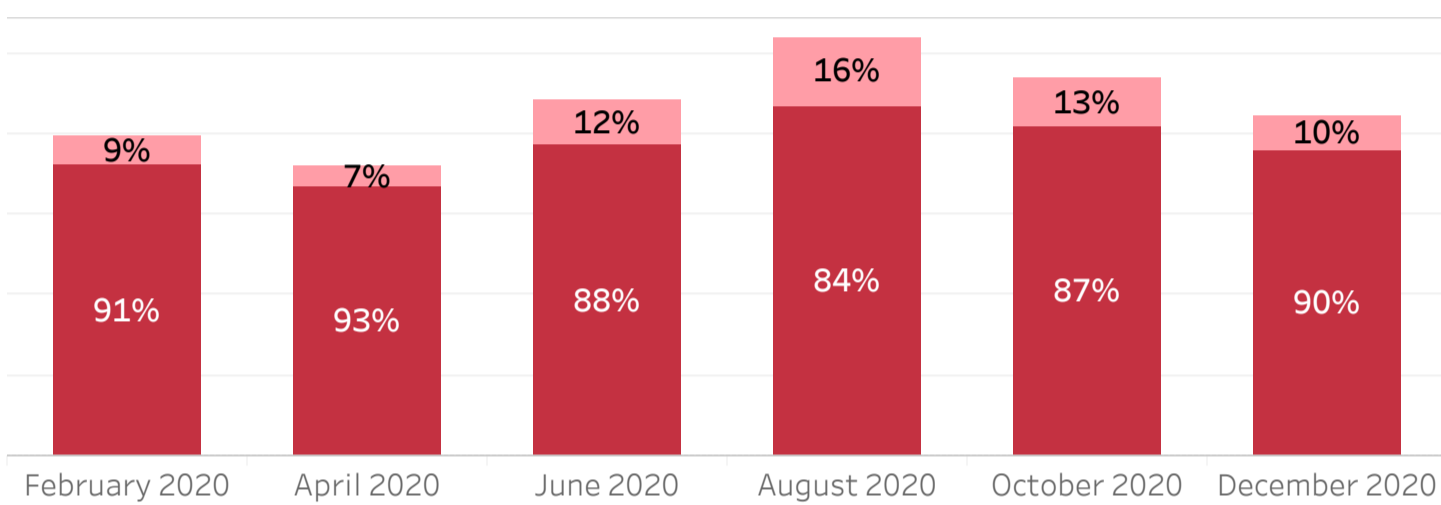


Additional Staff Need
Call-taking Certified Staff

% within 10 seconds range
39% 100%

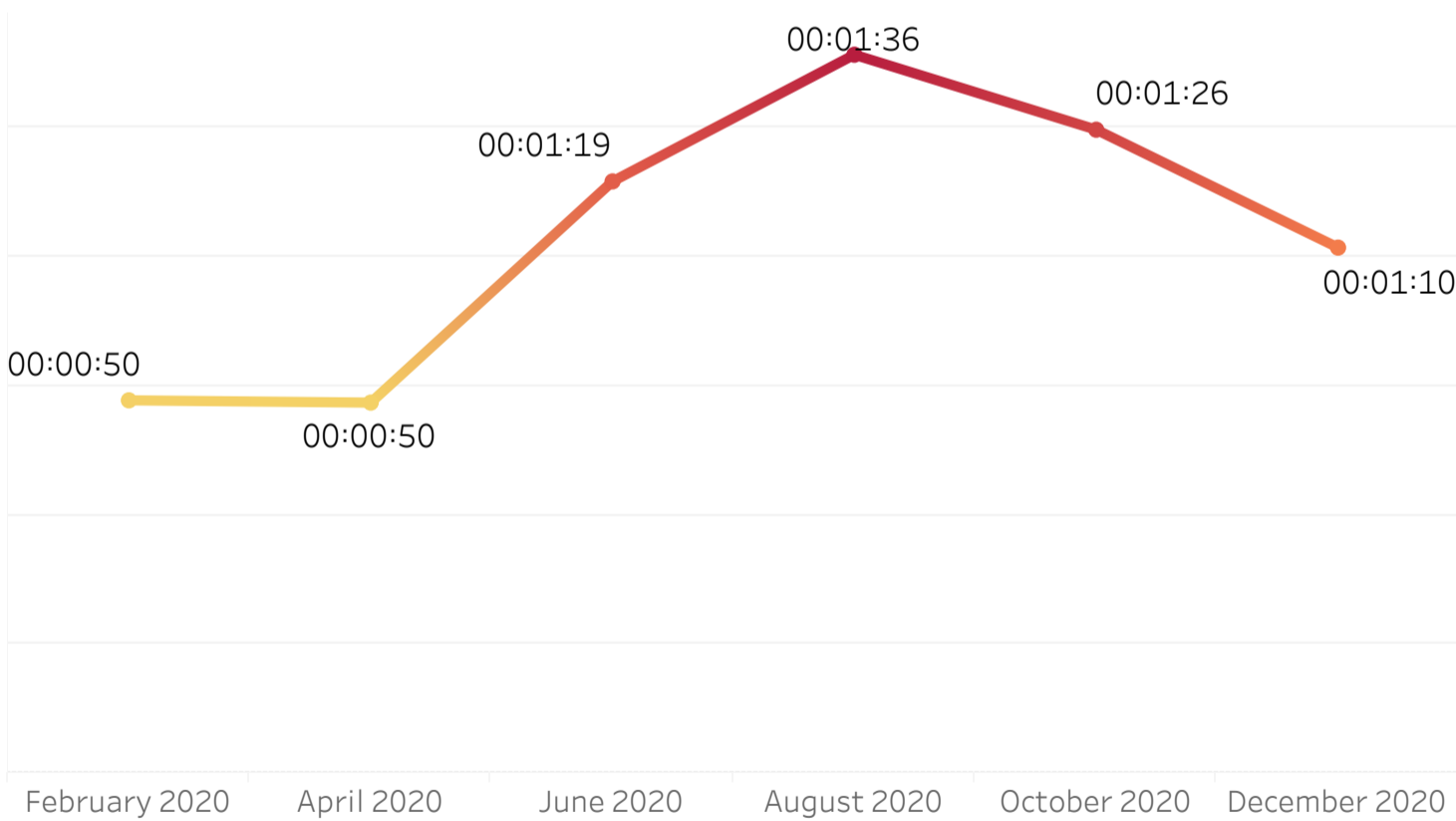
*Varies by call volume and processing metrics.

9-1-1 Answered vs. Caller-disconnected Trends



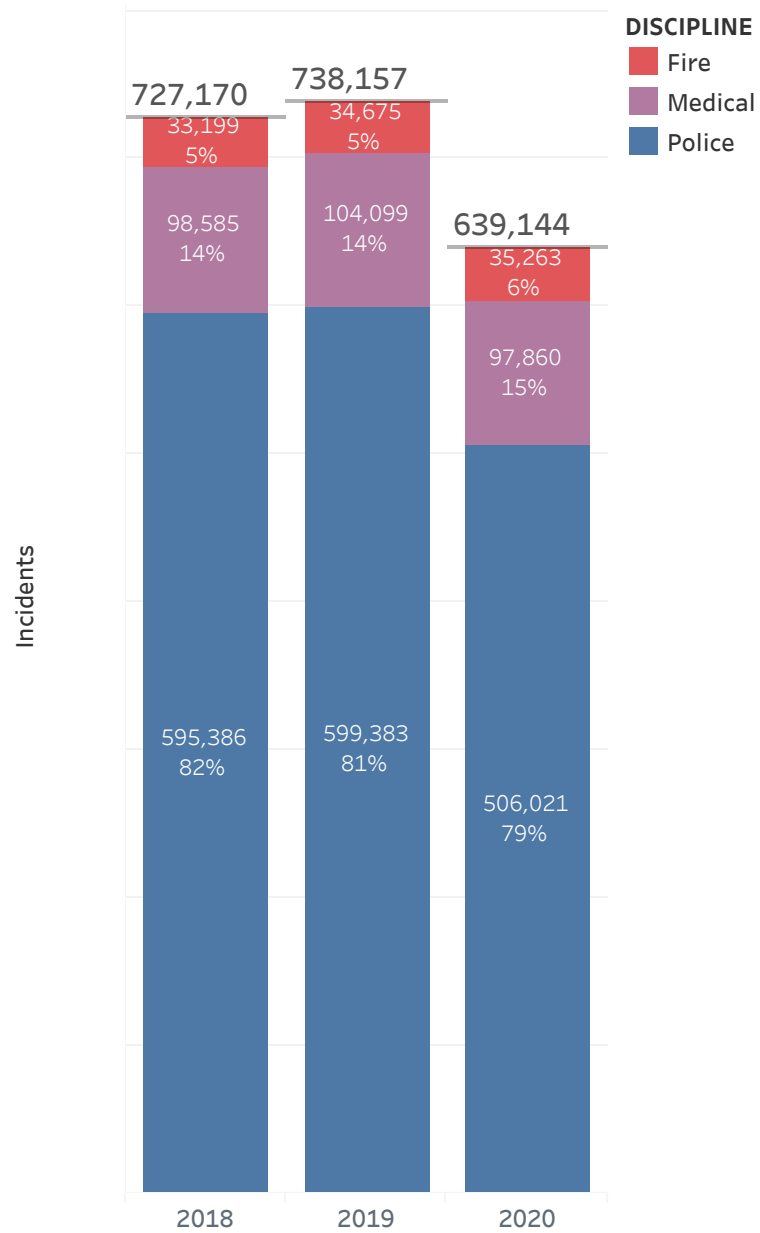
Caller-disconnected
Answered

Caller-disconnected Average BOEC Call-back Time Trends



Avg. Call-back Time (hh:mm:ss)
00:00:50 00:01:36

Dispatch Workload/CAD Incidents



Homeless-Related Dispatch Workload/CAD Incidents

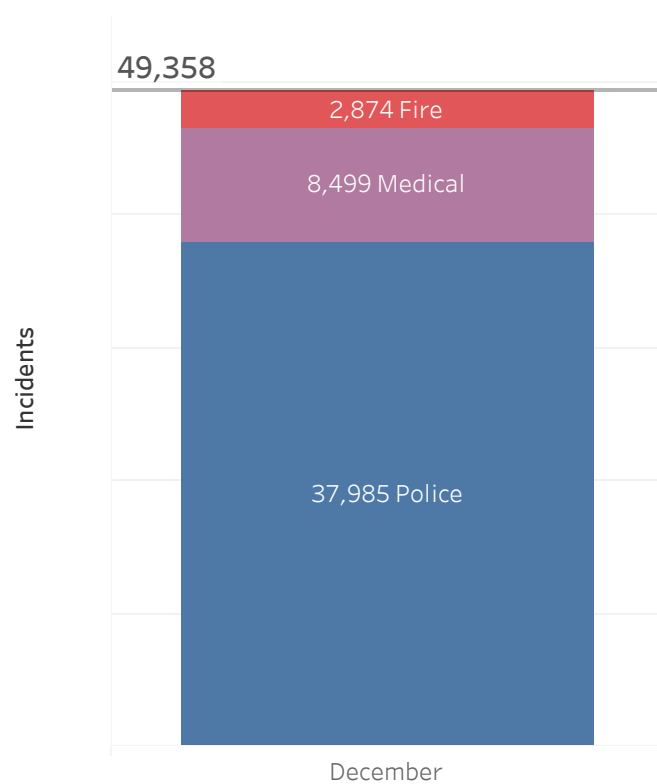
	Homeless-Related			% Homeless-Related *		
	2018	2019	2020	2018	2019	2020
Fire	1,838	2,426	3,141	5.54%	7.00%	8.91%
Medical	1,024	1,152	1,373	1.04%	1.11%	1.40%
Police	31,053	30,210	25,961	5.22%	5.04%	5.13%
Grand Total	33,915	33,788	30,475	4.66%	4.58%	4.77%

* % Homeless-Related with respect to discipline

Portland Homeless-Related Dispatch Workload/CAD Incidents

	Homeless-Related Portland			% Homeless-Related Portland		
	2018	2019	2020	2018	2019	2020
Fire	1,728	2,291	3,018	94.07%	94.59%	96.51%
Medical	937	1,052	1,281	91.50%	91.40%	93.37%
Police	27,637	26,836	22,274	90.52%	90.08%	89.35%
Grand Total	30,302	30,179	26,573	90.74%	90.45%	90.30%

Dispatch Workload/CAD Incidents December 2020



Homeless-Related Dispatch Workload/CAD Incidents December 2020

	Homeless-Related	% Homeless-Related *
Fire	344	11.97%
Medical	127	1.49%
Police	1,964	5.17%
Grand Total	2,435	4.93%

* % Homeless-Related with respect to discipline

Portland Homeless-Related Dispatch Workload/CAD Incidents December 2020

	Homeless-Related Portland	% Homeless-Related Portland
Fire	336	97.96%
Medical	117	92.13%
Police	1,748	89.83%
Grand Total	2,201	91.10%

Homeless-Related Dispatch Workload/CAD Incidents

DISCIPLINE
■ Fire
■ Medical
■ Police
■ Grand Total

	Homeless-Related			% Homeless-Related		
	2018	2019	2020	2018	2019	2020
Fire	1,838	2,426	3,141	5.42%	7.18%	10.31%
Medical	1,024	1,152	1,373	3.02%	3.41%	4.51%
Police	31,053	30,210	25,961	91.56%	89.41%	85.19%
Grand Total	33,915	33,788	30,475	100.00%	100.00%	100.00%

Police

	2018	2019	2020	2018	2019	2020
UNWANTED PERSON	15,382	14,297	10,578	49.53%	47.33%	40.75%
SUSPICIOUS SUBJ, VEH, CIRCUMST	2,157	2,055	1,776	6.95%	6.80%	6.84%
WELFARE CHECK	1,879	2,137	1,831	6.05%	7.07%	7.05%
Other	11,635	11,721	11,776	37.47%	38.80%	45.36%
Total	31,053	30,210	25,961	100.00%	100.00%	100.00%

Fire

	2018	2019	2020	2018	2019	2020
ILLEGAL BURN	1,025	1,362	1,741	55.77%	56.14%	55.43%
UNKNOWN TYPE FIRE PROBLEM	403	550	782	21.93%	22.67%	24.90%
SMOKE IN AREA- OUTSIDE	129	209	220	7.02%	8.62%	7.00%
Other	281	305	398	15.29%	12.57%	12.67%
Total	1,838	2,426	3,141	100.00%	100.00%	100.00%

Medical

	2018	2019	2020	2018	2019	2020
BEHAVIOR/CODE 1 EMS ONLY	152	158	194	14.84%	13.72%	14.13%
OVERDOSE/ALS	90	95	91	8.79%	8.25%	6.63%
SICK/CODE 1 EMS ONLY	90	117	141	8.79%	10.16%	10.27%
ASSAULT/ALS	78	99	116	7.62%	8.59%	8.45%
UNCONSCIOUS/ALS	71	81	113	6.93%	7.03%	8.23%
UNKNOWN/ALS	55	60	72	5.37%	5.21%	5.24%
Other	488	542	646	47.66%	47.05%	47.05%
Total	1,024	1,152	1,373	100.00%	100.00%	100.00%

Homeless-Related Hours of Work (CAD incidents open to close) December 2020

	Day Average	Month Total
Fire	4.17	129.26
Medical	2.82	87.48
Police	61.83	1,916.81
Grand Total	68.82	2,133.55