

Strategic Plan Progress:

- 1. Call Performance and Staffing:** Eight trainees in academy. Thirteen candidates moving forward to background phase for Fall Academy. Additional recruitment being planned.
- 2. Consistent, Efficient, and Effective Call Triage:** Vetting potential options for non-emergency call handling, including 311 and web-based apps.
- 3. Public Information and Outreach:** Incorporating PIO duties into career and leadership development opportunities for interested staff.
- 4. Partner Agency Collaboration:** User Board selecting chair, vice chair, and west-side community representative positions this month.
- 5. Equity:** Equity plan under development. Reconvening Equity Committee meetings.
- 6. Training and Quality Assurance:** ProQA Quality Assurance component delayed due to technology issues; addressing with BTS.
- 7. Career and Leadership Development:** AOM reaching out to key bureau leaders to begin career and leadership development programs.
- 8. Technology Systems:** MDT 7.7 upgrade scheduled in July. Automated alarm protocol (ASAP-to-PSAP) project implementation expected in October. CAD upgrade scheduled for May 2022.
- 9. Administration Processes:** Completing year-end and implementing new FY budget.
- 10. Secure, Efficient, and Resilient Facility:** New Consoles being ordered with anticipated installation beginning this summer. Water Bureau repurposing storage facility, so backup trailer needs to be moved. Vetting interim and permanent backup solutions.

2020-2021 Budget to date: (FY 100% Complete)

-Expenditures:	\$30,515,636 (revised budgeted)
	<u>\$26,242,605 (86.0% expended)</u>
	\$ 4,273,031 (remaining)
-Revenue:	\$30,515,636 (revised budgeted)
	<u>\$26,408,438 (86.5% collected)</u>
	\$ 4,107,198 (remaining)

BOEC Update: July 2021

Integrity

Respect

Competence

Compassion

Responsibility

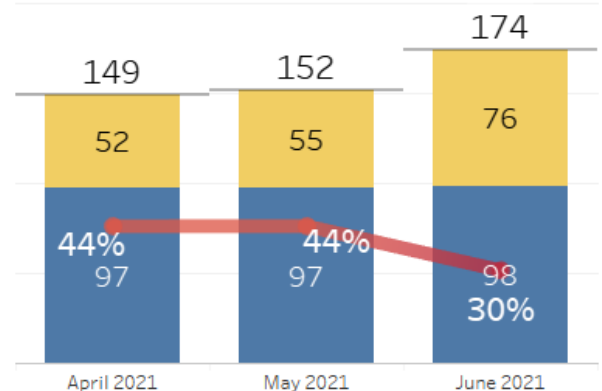
Teamwork



“He who hesitates misses the green light, gets bumped in the rear, and loses his parking space.”

-Herbert Prochnow

Certified Dispatch Staffing Required to Answer 9-1-1 Calls Within 15 Seconds*



*Varies by call volume

■ Additional Staff Need
 ■ Call-taking Certified Staff
 — % Answered Within 15 Seconds

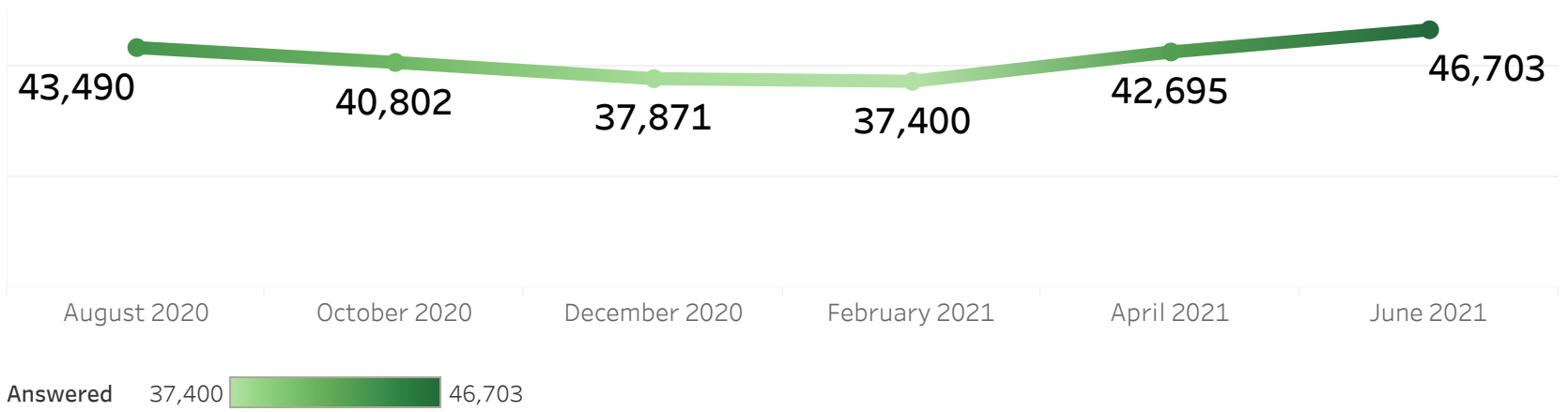
(131 FTE Currently Authorized)

Call Answering: June, 2021

- 46,703 9-1-1 calls answered
- 30% within 15 seconds
- 34% within 20 seconds

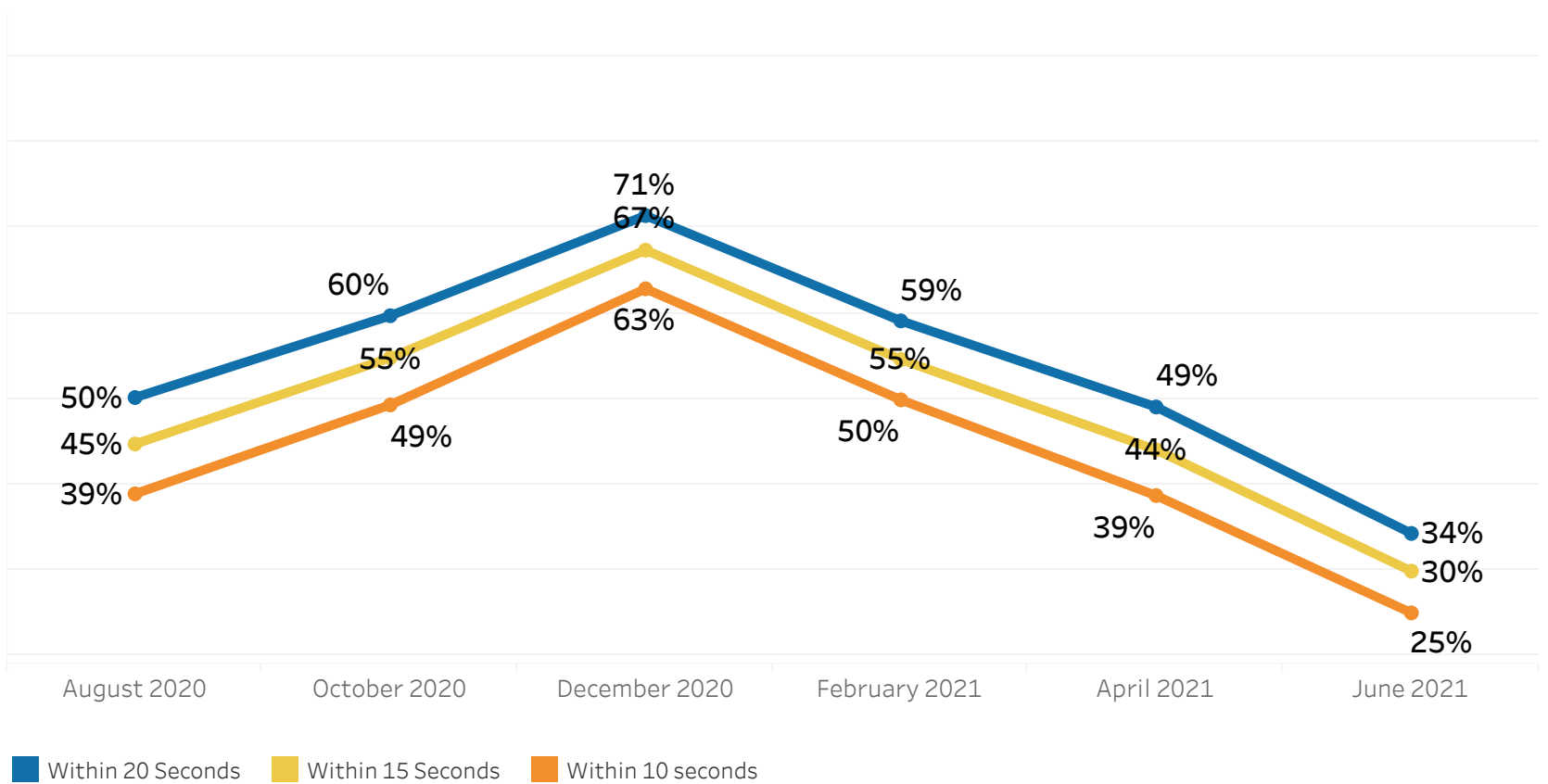
NENA Standard: 90% of all 911 calls shall be answered within fifteen seconds. 95% of all 911 calls should be answered within 20 seconds.

9-1-1 Call Volume Trends*

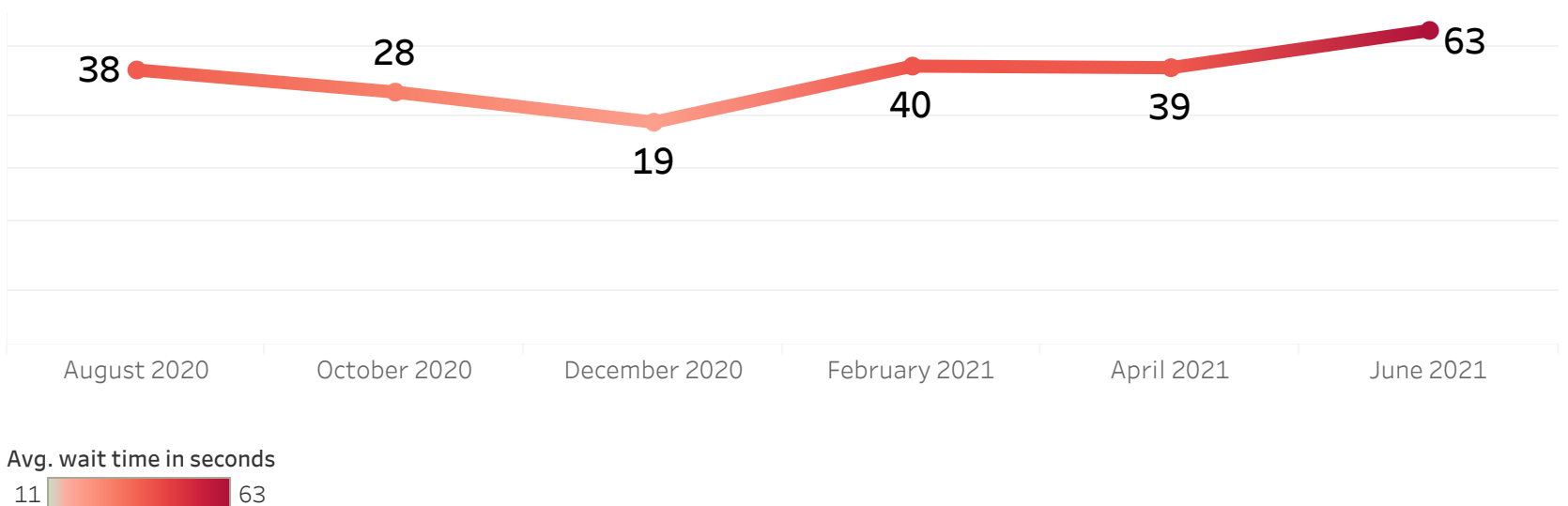


9-1-1 Call Answering Performance Trends*

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

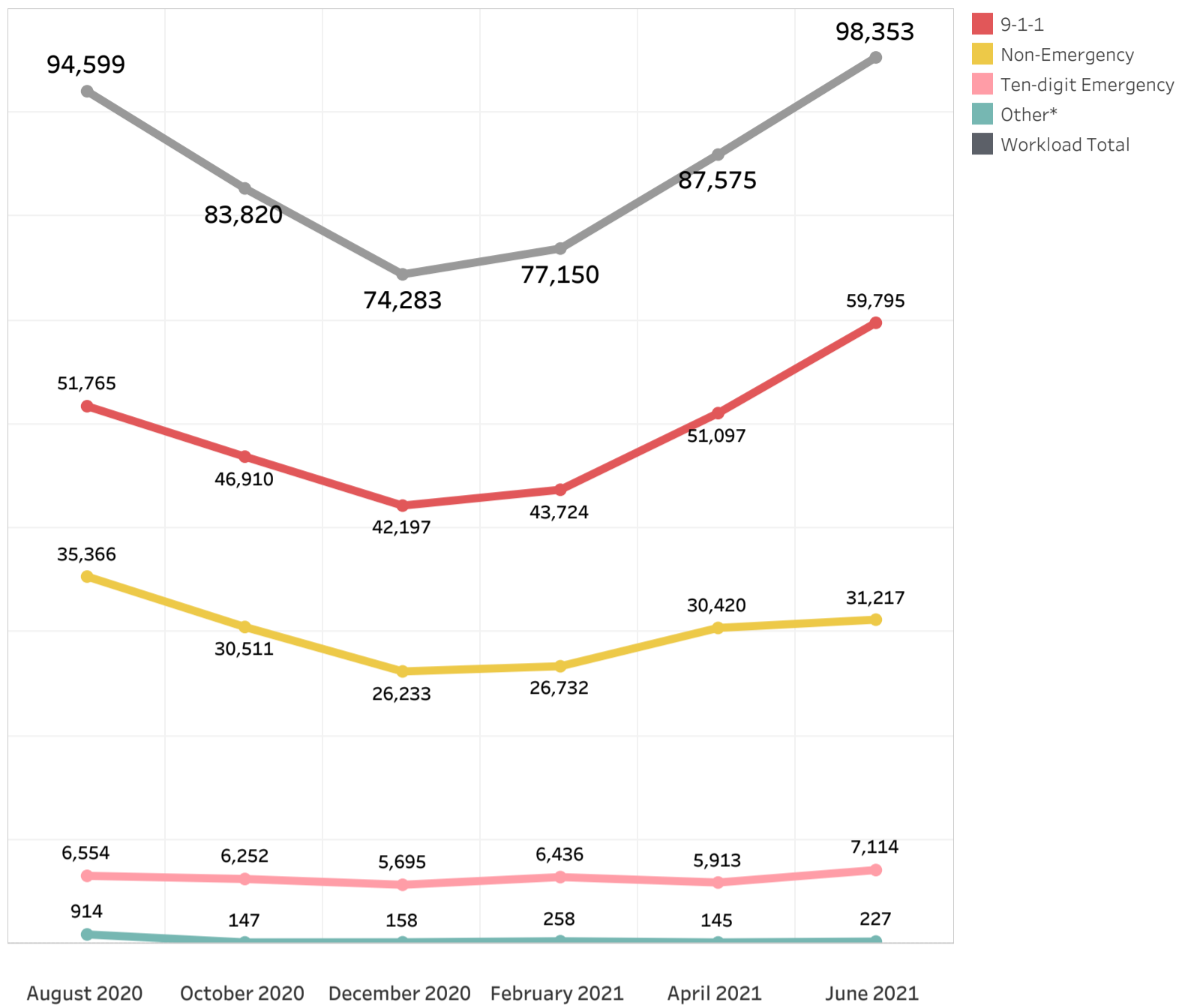


9-1-1 Average Wait-to-answer Time Trends*



*Caller-disconnected calls are not included.

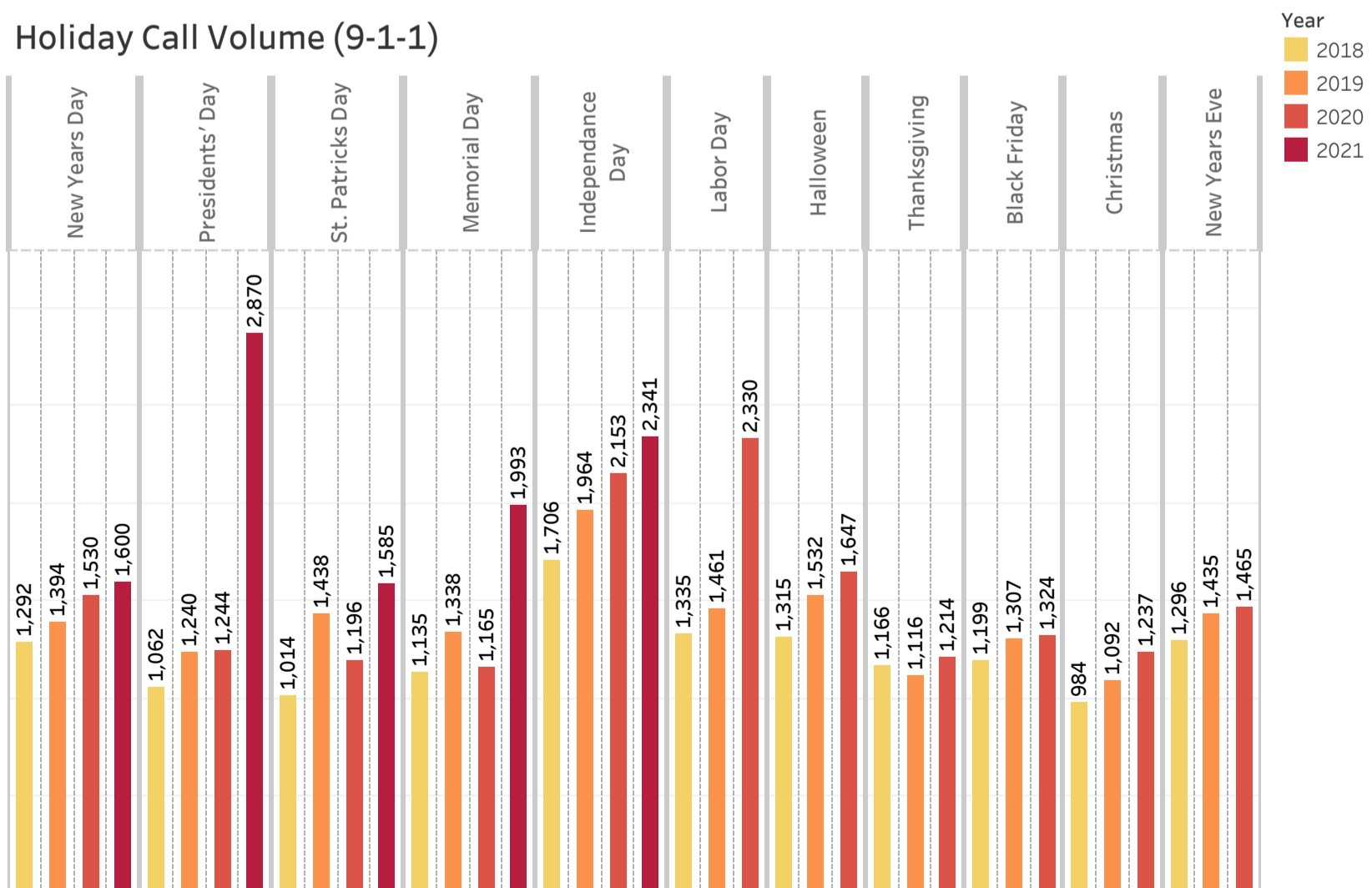
BOEC Workload Call Volume



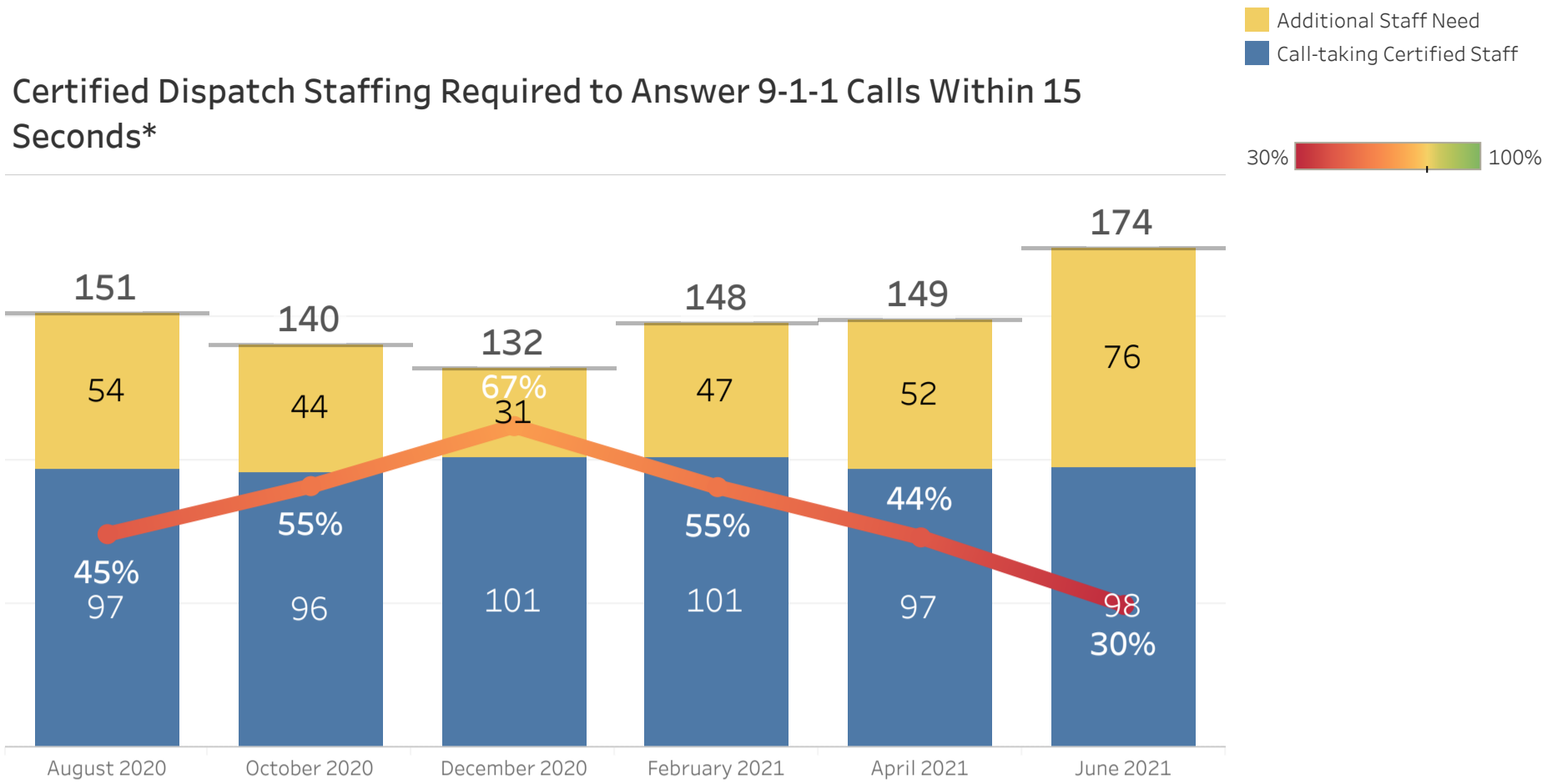
9-1-1	51,765	46,910	42,197	43,724	51,097	59,795
Non-Emergency	35,366	30,511	26,233	26,732	30,420	31,217
Ten-digit Emergency	6,554	6,252	5,695	6,436	5,913	7,114
Other*	914	147	158	258	145	227
Workload Total	94,599	83,820	74,283	77,150	87,575	98,353

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

Holiday Call Volume (9-1-1)

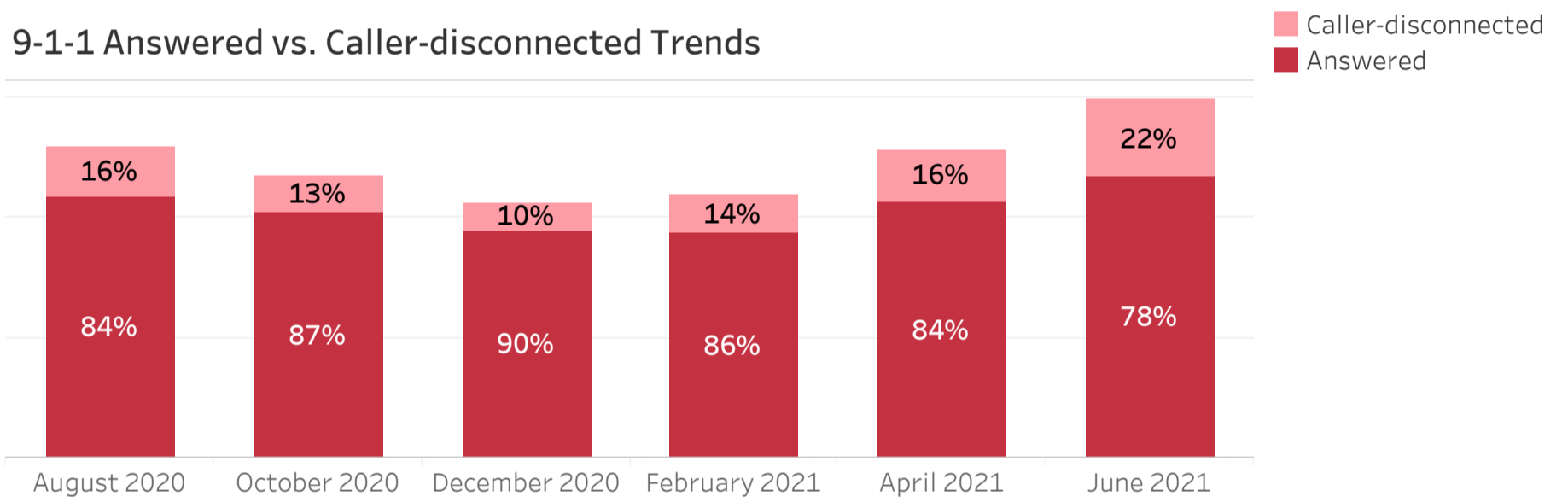


Certified Dispatch Staffing Required to Answer 9-1-1 Calls Within 15 Seconds*

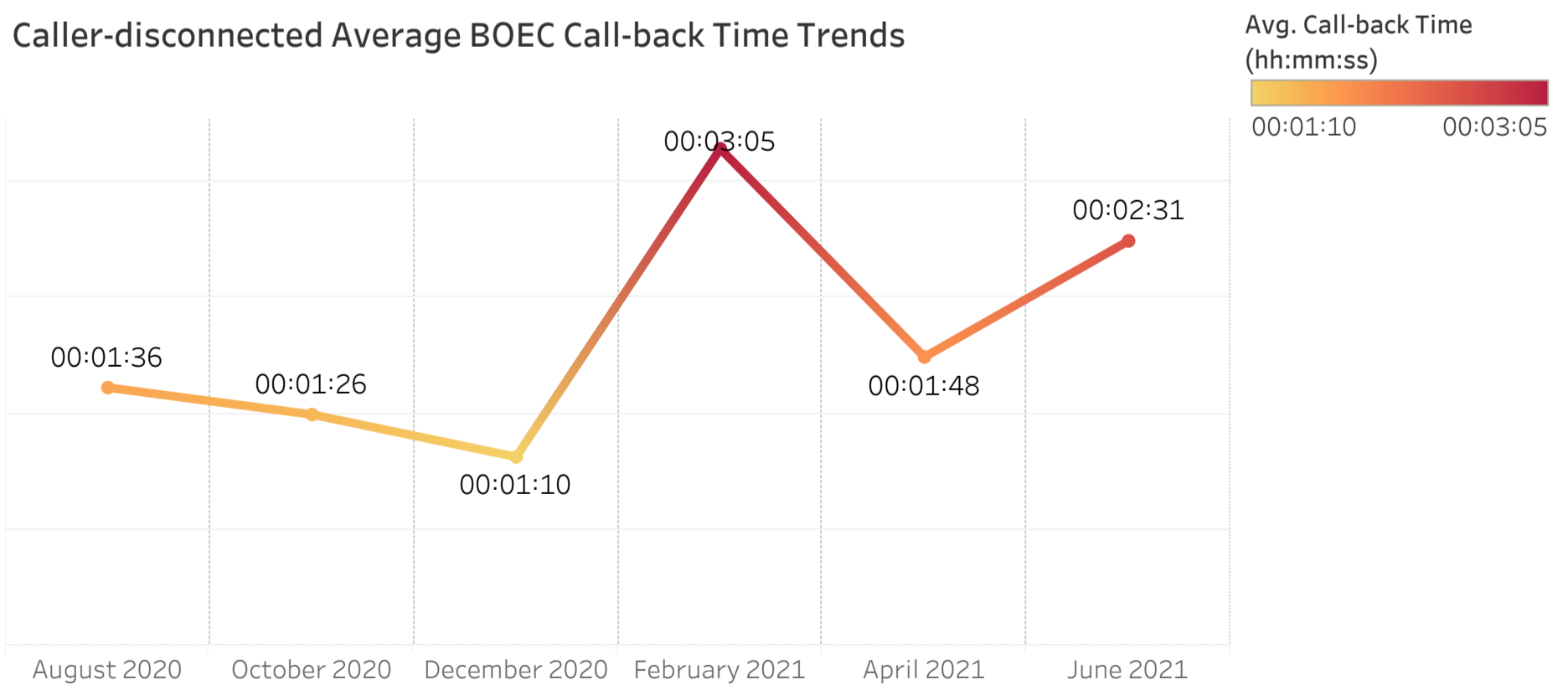


*Varies by call volume and processing metrics.

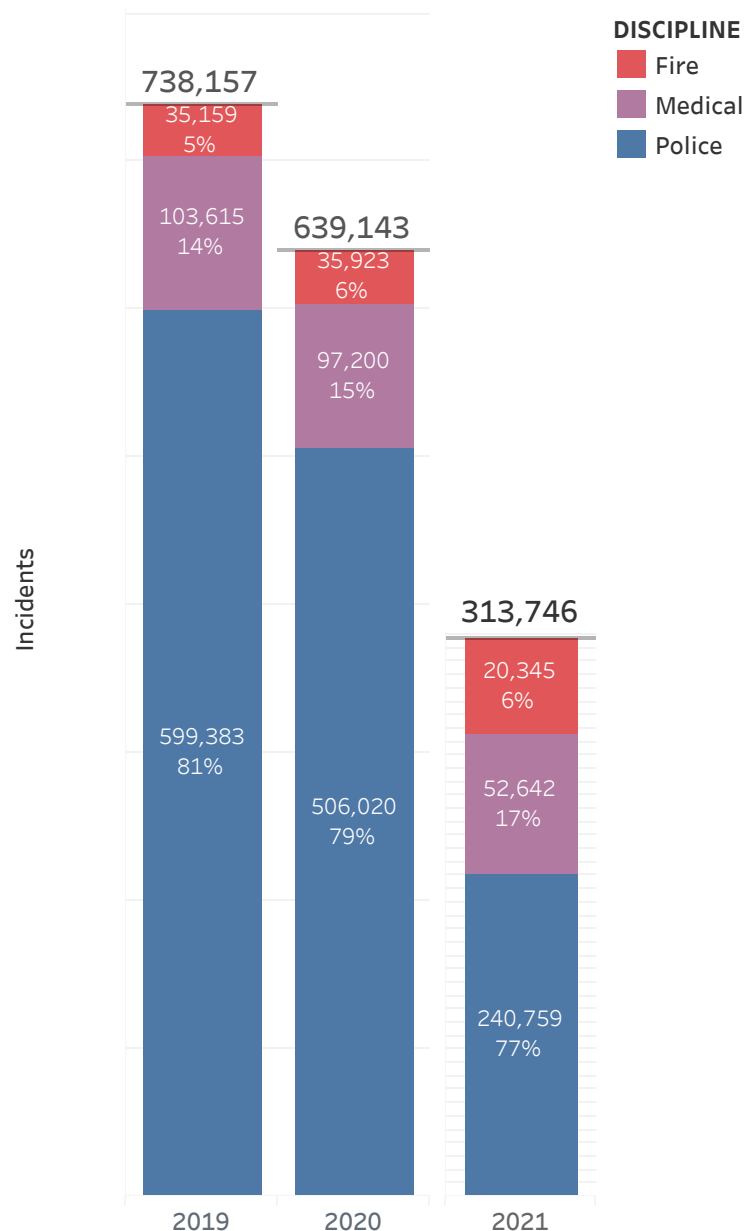
9-1-1 Answered vs. Caller-disconnected Trends



Caller-disconnected Average BOEC Call-back Time Trends



Dispatch Workload/CAD Incidents



Homeless-Related Dispatch Workload/CAD Incidents

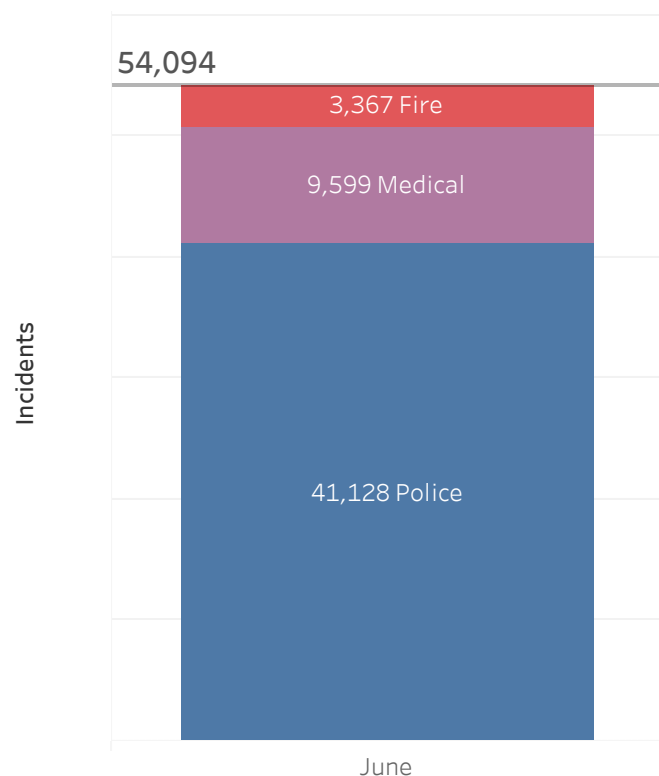
	Homeless-Related			% Homeless-Related *		
	2019	2020	2021	2019	2020	2021
Fire	2,420	3,135	1,927	6.88%	8.73%	9.47%
Medical	1,158	1,379	798	1.12%	1.42%	1.52%
Police	30,210	25,961	12,001	5.04%	5.13%	4.98%
Grand Total	33,788	30,475	14,726	4.58%	4.77%	4.69%

* % Homeless-Related with respect to discipline

Portland Homeless-Related Dispatch Workload/CAD Incidents

	Homeless-Related Portland			% Homeless-Related Portland		
	2019	2020	2021	2019	2020	2021
Fire	2,290	3,025	1,876	94.63%	96.49%	97.35%
Medical	1,058	1,288	734	91.36%	93.40%	91.98%
Police	27,024	22,983	10,745	89.45%	88.53%	89.53%
Grand Total	30,372	27,296	13,355	89.89%	89.57%	90.69%

Dispatch Workload/CAD Incidents June 2021



Homeless-Related Dispatch Workload/CAD Incidents June 2021

	Homeless-Related	% Homeless-Related *
Fire	273	8.11%
Medical	149	1.55%
Police	2,033	4.94%
Grand Total	2,455	4.54%

* % Homeless-Related with respect to discipline

Portland Homeless-Related Dispatch Workload/CAD Incidents June 2021

	Homeless-Related Portland	% Homeless-Related Portland
Fire	258	94.51%
Medical	140	93.96%
Police	1,836	91.03%
Grand Total	2,234	91.59%

Homeless-Related Dispatch Workload/CAD Incidents

DISCIPLINE
■ Fire
■ Medical
■ Police
■ Grand Total

	Homeless-Related			% Homeless-Related		
	2019	2020	2021	2019	2020	2021
Fire	2,420	3,135	1,927	7.16%	10.29%	13.09%
Medical	1,158	1,379	798	3.43%	4.53%	5.42%
Police	30,210	25,961	12,001	89.41%	85.19%	81.50%
Grand Total	33,788	30,475	14,726	100.00%	100.00%	100.00%

Police

	2019	2020	2021	2019	2020	2021
UNWANTED PERSON	14,296	10,564	4,387	47.32%	40.69%	36.56%
SUSPICIOUS SUBJ, VEH, CIRCUMST	2,040	1,759	876	6.75%	6.78%	7.30%
WELFARE CHECK	2,162	1,847	1,014	7.16%	7.11%	8.45%
Other	11,712	11,791	5,724	38.77%	45.42%	47.70%
Total	30,210	25,961	12,001	100.00%	100.00%	100.00%

Fire

	2019	2020	2021	2019	2020	2021
ILLEGAL BURN	1,370	1,739	724	56.61%	55.47%	37.57%
UNKNOWN TYPE FIRE PROBLEM	534	762	796	22.07%	24.31%	41.31%
SMOKE IN AREA- OUTSIDE	211	225	125	8.72%	7.18%	6.49%
Other	305	409	282	12.60%	13.05%	14.63%
Total	2,420	3,135	1,927	100.00%	100.00%	100.00%

Medical

	2019	2020	2021	2019	2020	2021
BEHAVIOR/CODE 1 EMS ONLY	163	193	102	14.08%	14.00%	12.78%
OVERDOSE/ALS	97	88	35	8.38%	6.38%	4.39%
SICK/CODE 1 EMS ONLY	116	140	57	10.02%	10.15%	7.14%
ASSAULT/ALS	101	117	33	8.72%	8.48%	4.14%
UNCONSCIOUS/ALS	120	157	60	10.36%	11.39%	7.52%
Other	561	684	511	48.45%	49.60%	64.04%
Total	1,158	1,379	798	100.00%	100.00%	100.00%

Homeless-Related Hours of Work (CAD incidents open to close) June 2021

	Day Average	Month Total
Fire	4.00	119.97
Medical	3.09	92.82
Police	66.84	2,005.27
Grand Total	73.94	2,218.06