

Strategic Plan Progress:

- 1. Call Performance and Staffing:** Eight trainees completed academy. Nine candidates for Fall Academy passed backgrounds and are scheduled for psych testing. Recruitment for January Academy underway.
- 2. Consistent, Efficient, and Effective Call Triage:** Informing the 311 program and vetting Case Service app to address non-emergency and referral call answering. Addressing ProQA integration hurdles.
- 3. Public Information and Outreach:** Developing community education campaign to address the various contact numbers for specified assistance.
- 4. Partner Agency Collaboration:** Conducted a demo on Case Service virtual app to aid in non-emergency call handling. Finance Committee planning underway.
- 5. Equity:** updating 21/22 Equity Work Plan. Equity Committee meetings on hold during summer.
- 6. Training and Quality Assurance:** ProQA Quality Assurance component implemented and employees are beginning to receive recurring feedback.
- 7. Career and Leadership Development:** AOM reaching out to key bureau leaders to begin career and leadership development programs.
- 8. Technology Systems:** Vetting Case Service app with police partner agencies. MDT 7.7 upgrade in progress, deployment in October. Automated alarm protocol (ASAP-to-PSAP) project implementation also expected in October. CAD upgrade scheduled May 2022.
- 9. Administration Processes:** Beginning Fall Budget Monitoring Process (BMP).
- 10. Secure, Efficient, and Resilient Facility:** Console replacement project slated to begin in September. Reviewing options for new backup facility.

2021-2022 Budget to date: (FY 12.5% Complete)

-Expenditures:	\$30,080,291 (budgeted)
	<u>\$ 3,844,598 (12.8% expended)</u>
	\$26,235,693 (remaining)
-Revenue:	\$30,080,291 (revised budgeted)
	<u>\$ 3,801,553 (12.6% collected)</u>
	\$26,278,738 (remaining)

BOEC Update: August 2021

Integrity

Respect

Competence

Compassion

Responsibility

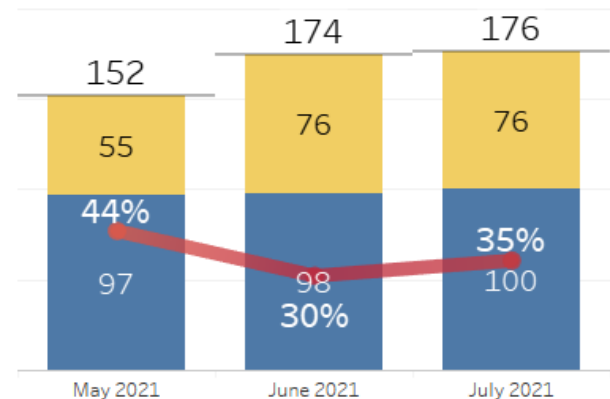
Teamwork



“In moving toward a desired destination, it is vital to know where you are now.”

-Peter M. Senge

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



*Varies by call volume

Additional Staff Need % Answered Within 15 Seconds
 Call-taking Certified Staff 30% 100%

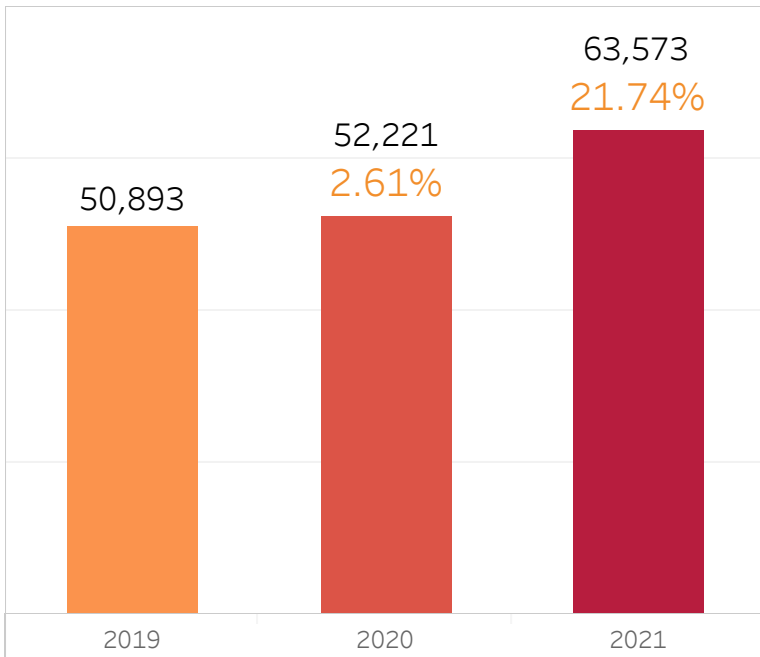
(131 FTE Currently Authorized)

Call Answering: July, 2021

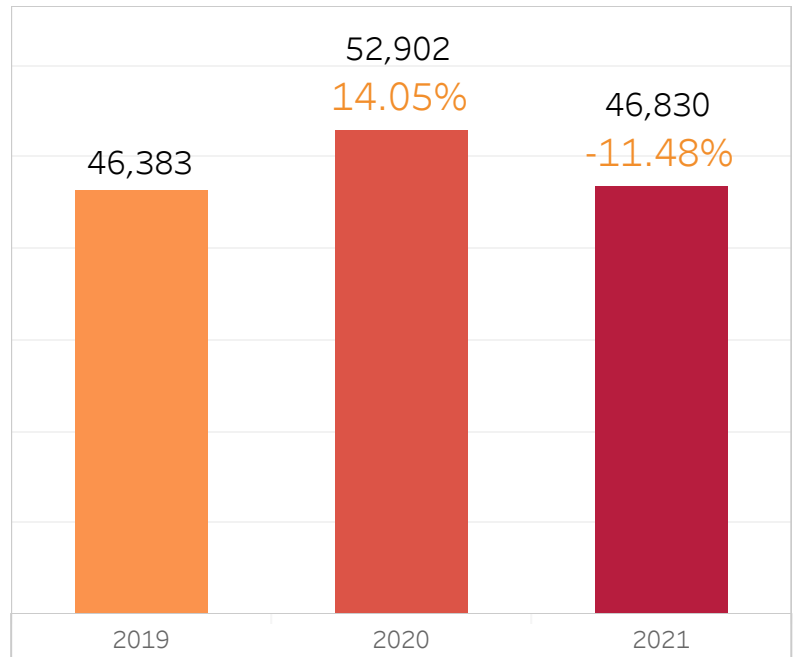
- 50,883 9-1-1 calls answered
- 35% within 15 seconds
- 39% within 20 seconds

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

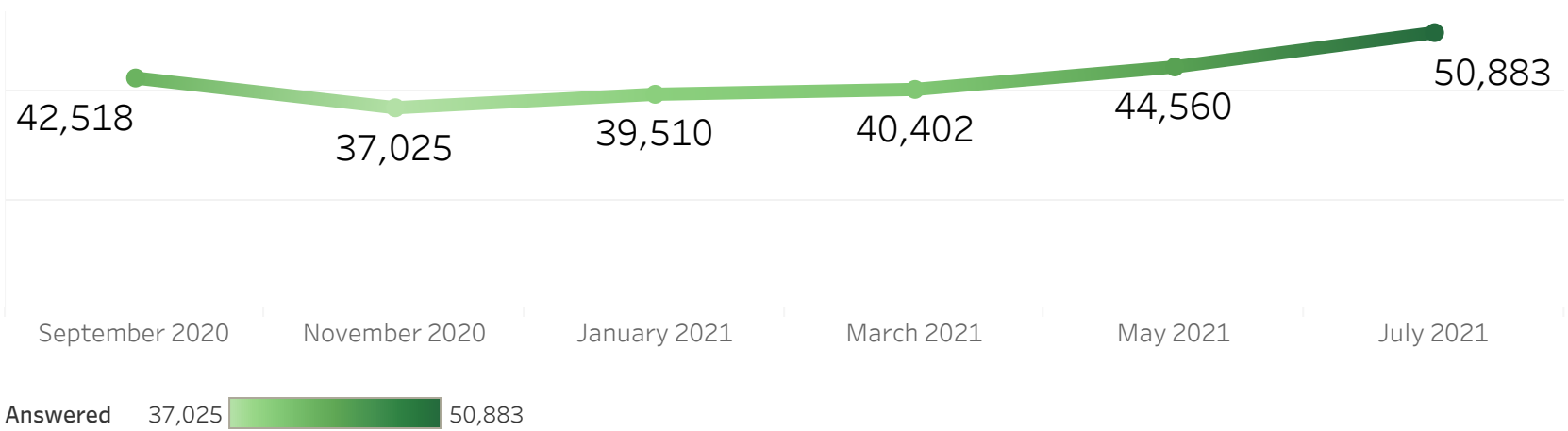
July 911 Call Volume (2019 through 2021 Comparison)



July Non-911 Call Volume (2019 through 2021 Comparison)

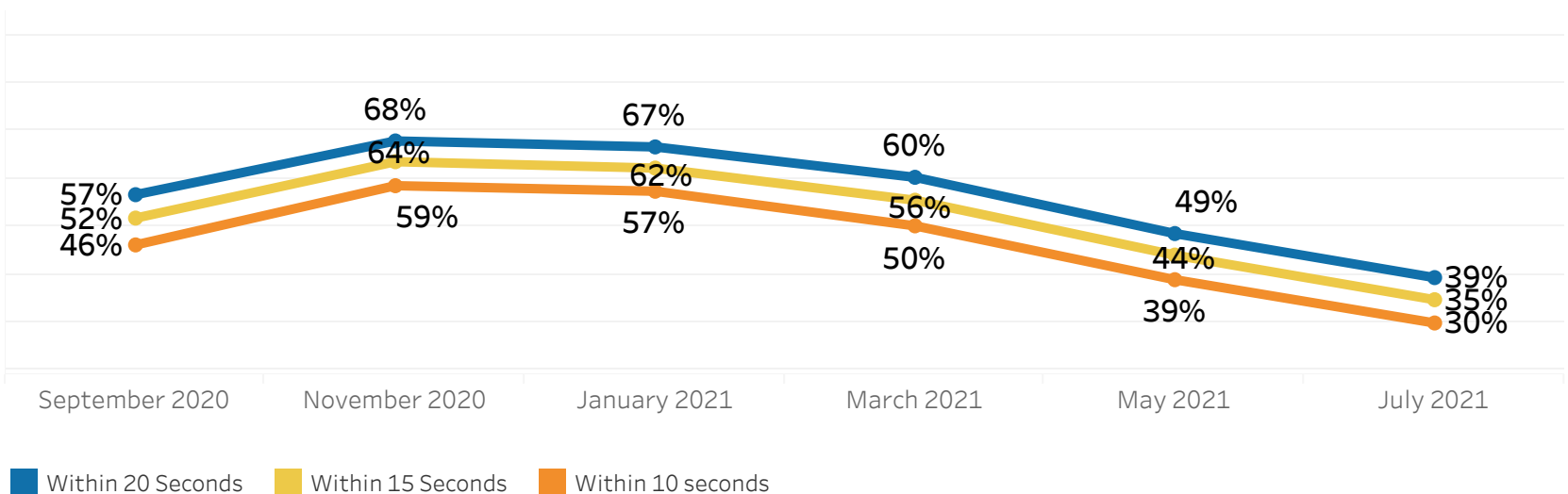


9-1-1 Call Volume Trends*



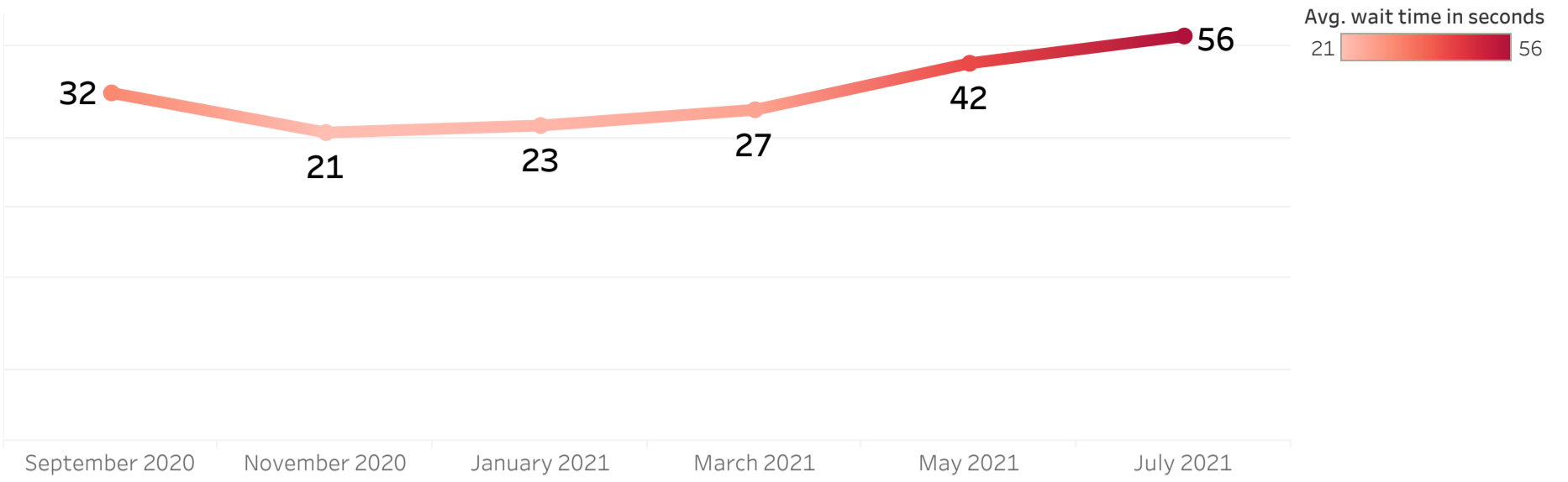
9-1-1 Call Answering Performance Trends*

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



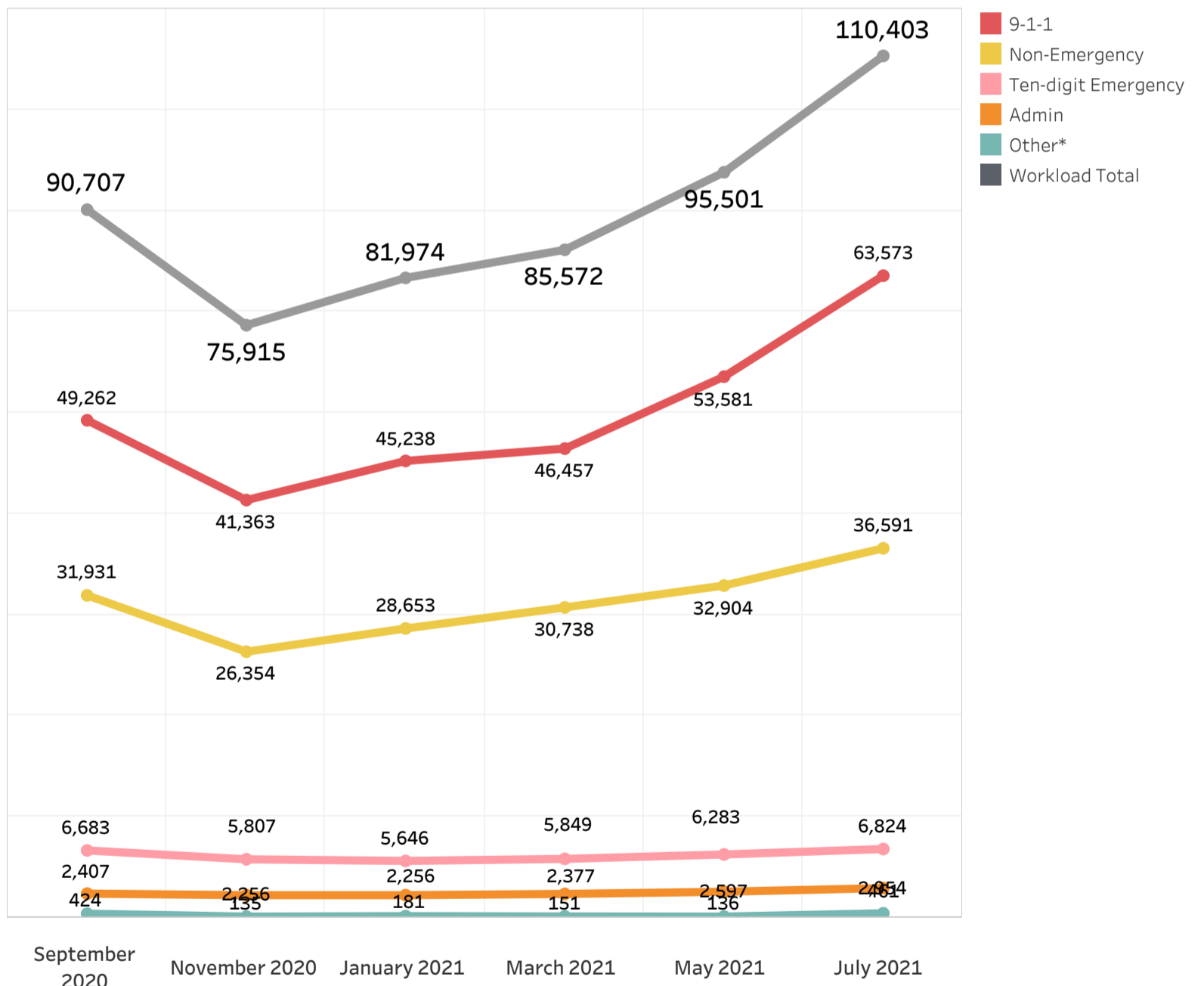
*Caller-disconnected calls are not included.

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



*Caller-disconnected calls are not included.

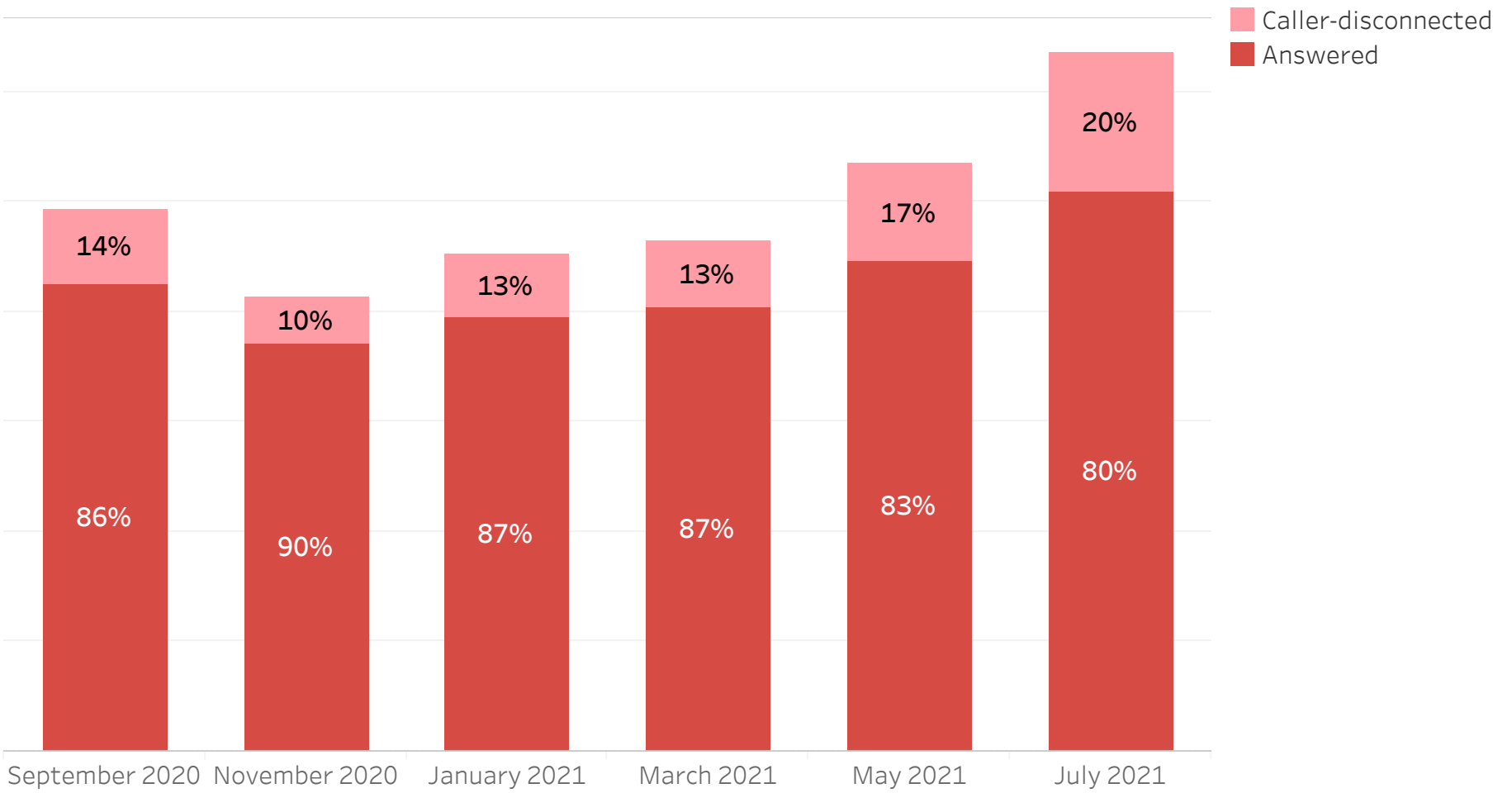
BOEC Workload Call Volume



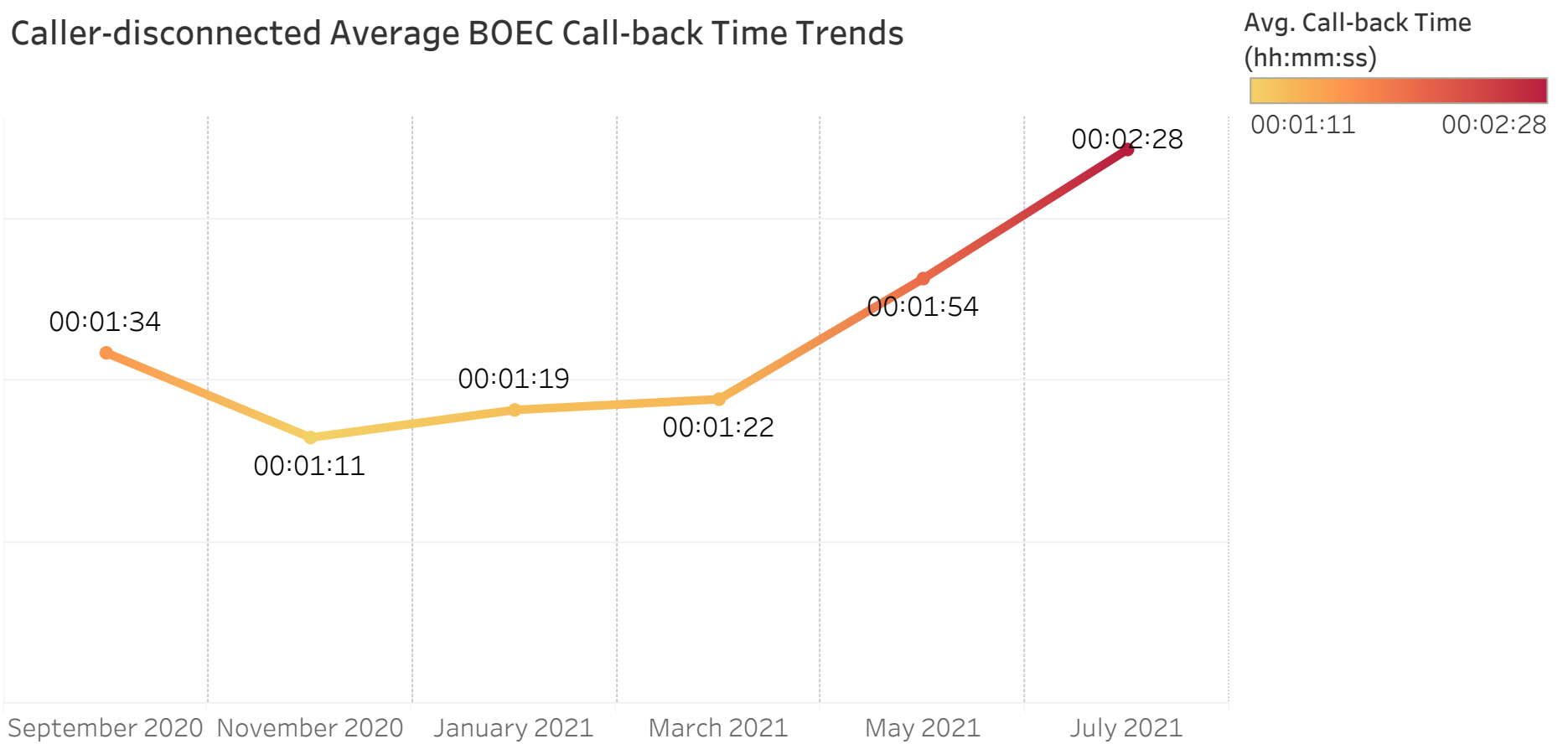
	September 2020	November 2020	January 2021	March 2021	May 2021	July 2021
9-1-1	49,262	41,363	45,238	46,457	53,581	63,573
Non-Emergency	31,931	26,354	28,653	30,738	32,904	36,591
Ten-digit Emergency	6,683	5,807	5,646	5,849	6,283	6,824
Admin	2,407	2,256	2,256	2,377	2,597	2,954
Other*	424	135	181	151	136	461
Workload Total	90,707	75,915	81,974	85,572	95,501	110,403

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

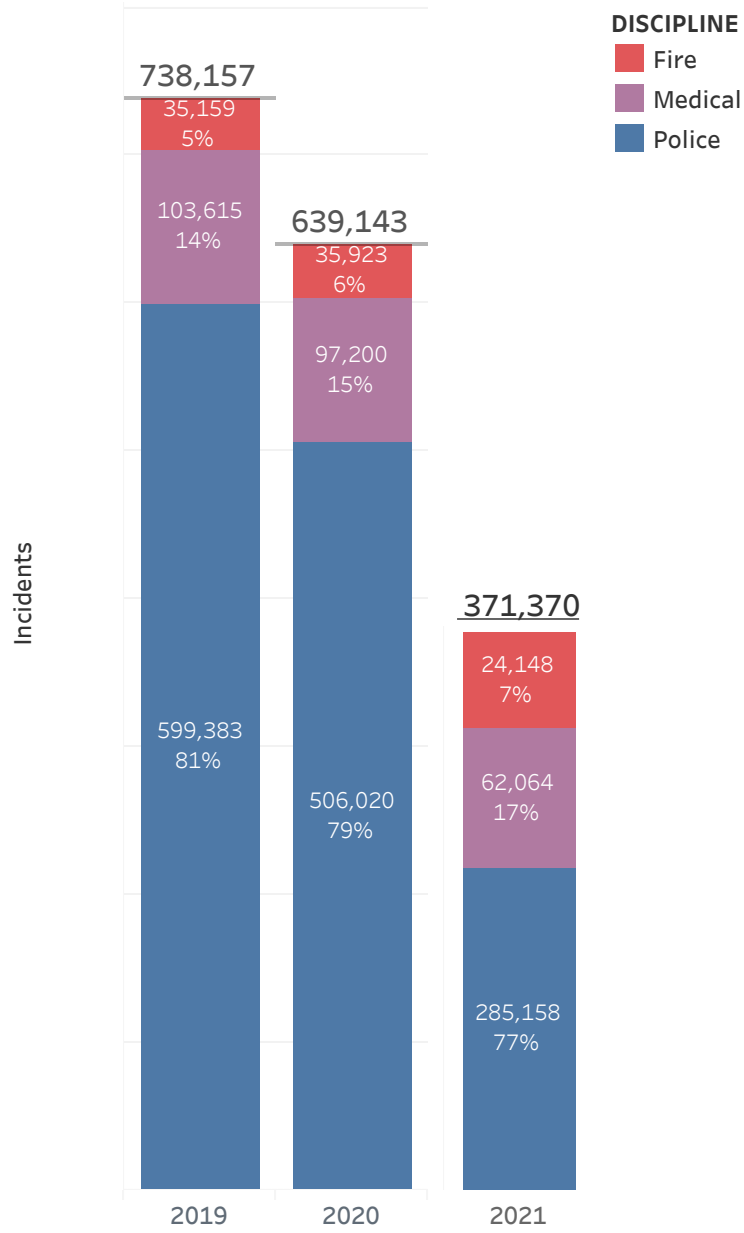
9-1-1 Answered vs. Caller-disconnected Trends



Caller-disconnected Average BOEC Call-back Time Trends



Dispatch Workload/CAD Incidents



Houseless-Related Dispatch Workload/CAD Incidents

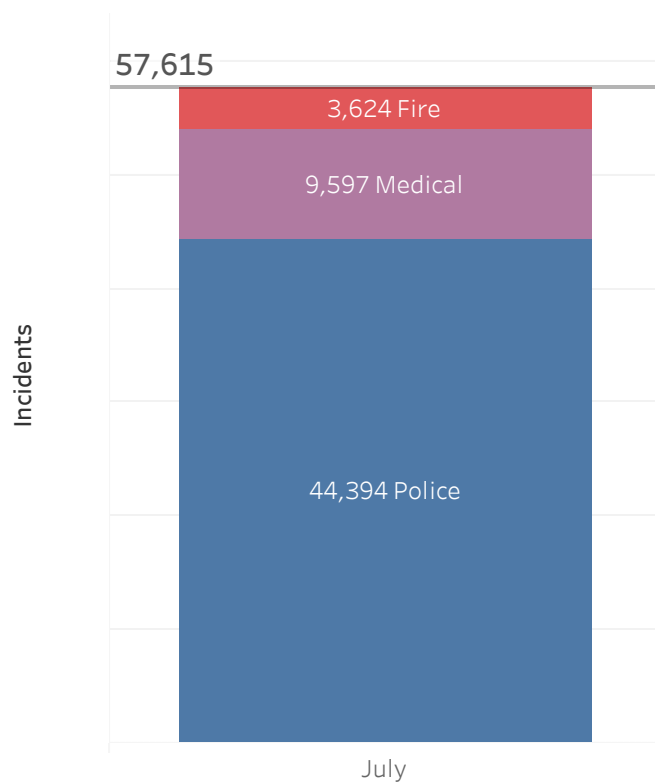
	Houseless-Related			Percentage *		
	2019	2020	2021	2019	2020	2021
Fire	2,420	3,135	2,243	6.88%	8.73%	9.29%
Medical	1,158	1,379	939	1.12%	1.42%	1.51%
Police	30,210	25,961	14,228	5.04%	5.13%	4.99%
Grand Total	33,788	30,475	17,410	4.58%	4.77%	4.69%

* % Houseless-Related by discipline

Portland Only

	Houseless-Related Portland			Percentage		
	2019	2020	2021	2019	2020	2021
Fire	2,290	3,025	2,175	94.63%	96.49%	96.97%
Medical	1,058	1,288	866	91.36%	93.40%	92.23%
Police	27,024	22,983	12,767	89.45%	88.53%	89.73%
Grand Total	30,372	27,296	15,808	89.89%	89.57%	90.80%

Dispatch Workload/CAD Incidents July 2021



Houseless-Related Dispatch Workload/CAD Incidents

	Houseless-Related	Percentage *
Fire	309	8.53%
Medical	148	1.54%
Police	2,227	5.02%
Grand Total	2,684	4.66%

* % Houseless-Related by discipline

Portland Only

	Houseless-Related Portland	Percentage
Fire	292	94.50%
Medical	139	93.92%
Police	2,022	90.79%
Grand Total	2,453	91.39%