

Strategic Plan Progress:

- 1. Call Performance and Staffing:** Nine trainees in academy. Fourteen candidates are in the background process for a January academy. New recruitment for a May academy opens November 14.
- 2. Consistent, Efficient, and Effective Call Triage:** Determining implementation process for Case Service app and integration with 311.
- 3. Public Information and Outreach:** Community education media campaign slated to begin late, 2022.
- 4. Partner Agency Collaboration:** BOEC User Board Finance Committee meeting November 17. Director presentations November 17 at Fairview City Council, December 6 at Maywood Park City Council, and December 8 at Corbett Fire District Board.
- 5. Equity:** Establishing goals and priorities for equity and anti-racism initiatives.
- 6. Training and Quality Assurance:** ProQA trends continue to demonstrate consistent improvement bureau-wide. Funding requested for Quality Assurance analysts and training-specific ECS positions.
- 7. Career and Leadership Development:** AOM reaching out to key bureau leaders to begin career and leadership development programs.
- 8. Technology Systems:** Automated alarm protocol (ASAP-to-PSAP) project is under development and testing will begin soon. Automated Abandoned Callback equipment has been ordered; depending on the supply chain, it's slated for implementation within the next two months.
- 9. Administration Processes:** Fall Budget Monitoring Process (BMP) underway and includes technology and staffing decision packages. Pre-planning for FY22/23 budget, including additional staffing requests.
- 10. Secure, Efficient, and Resilient Facility:** Phase I of the console replacement project is complete. Phase II begins November 29. Project slated for completion late February.

2021-2022 Budget to date: (FY 35.0% Complete)

-Expenditures:	\$30,080,291 (budgeted) \$ 8,256,246 (27.4% expended) \$21,824,045 (remaining)
-Revenue:	\$30,080,291 (revised budgeted) \$ 9,694,291 (32.2% collected) \$20,386,000 (remaining)

BOEC Update: November 2021

Integrity

Respect

Competence

Compassion

Responsibility

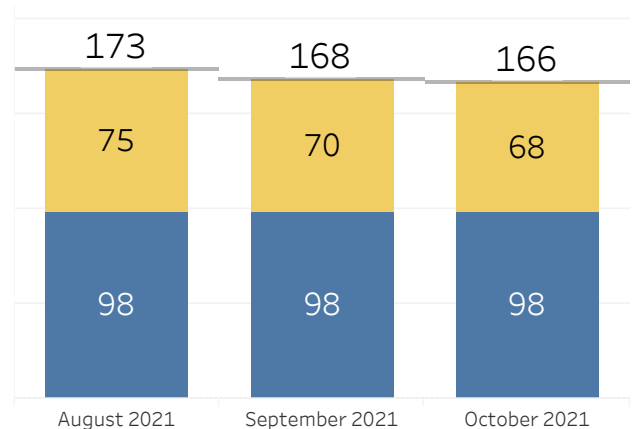
Teamwork



“Constantly frustrate tradition with your creativity and imagination.”

-John L. Mason

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



*Varies by call volume

Additional Staff Need
Call-taking Certified Staff

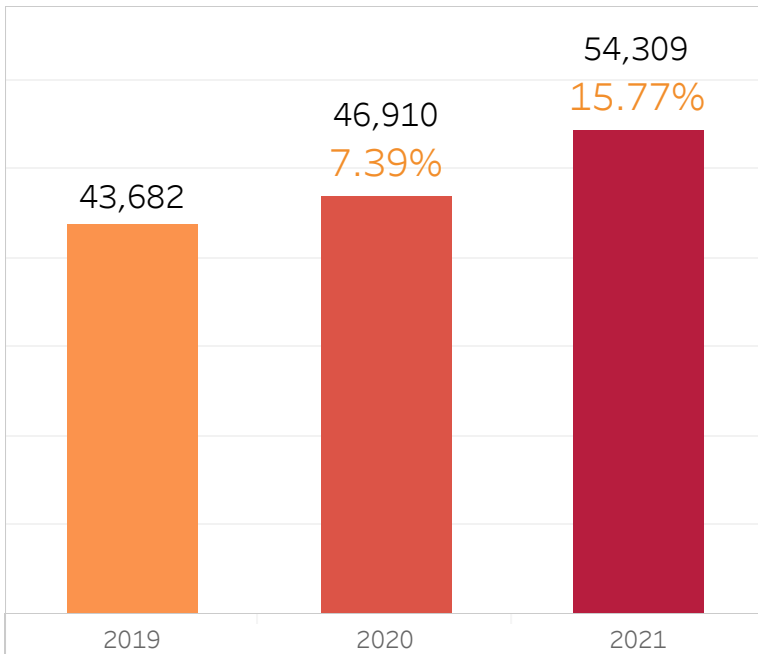
(131 FTE Currently Authorized)

Call Answering: October, 2021

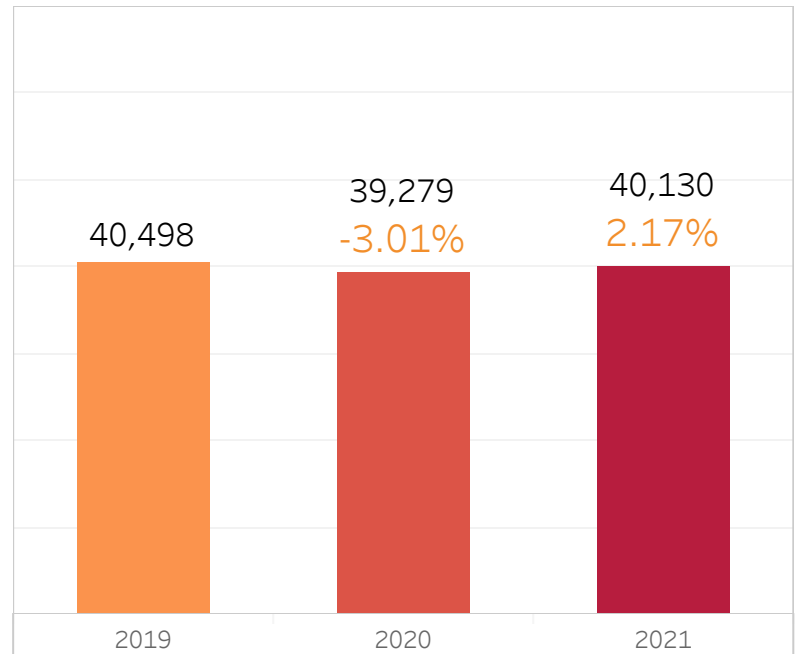
- 43,500 9-1-1 calls answered
- 37% within 15 seconds
- 42% within 20 seconds

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

October 911 Call Volume (2019 through 2021 Comparison)



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

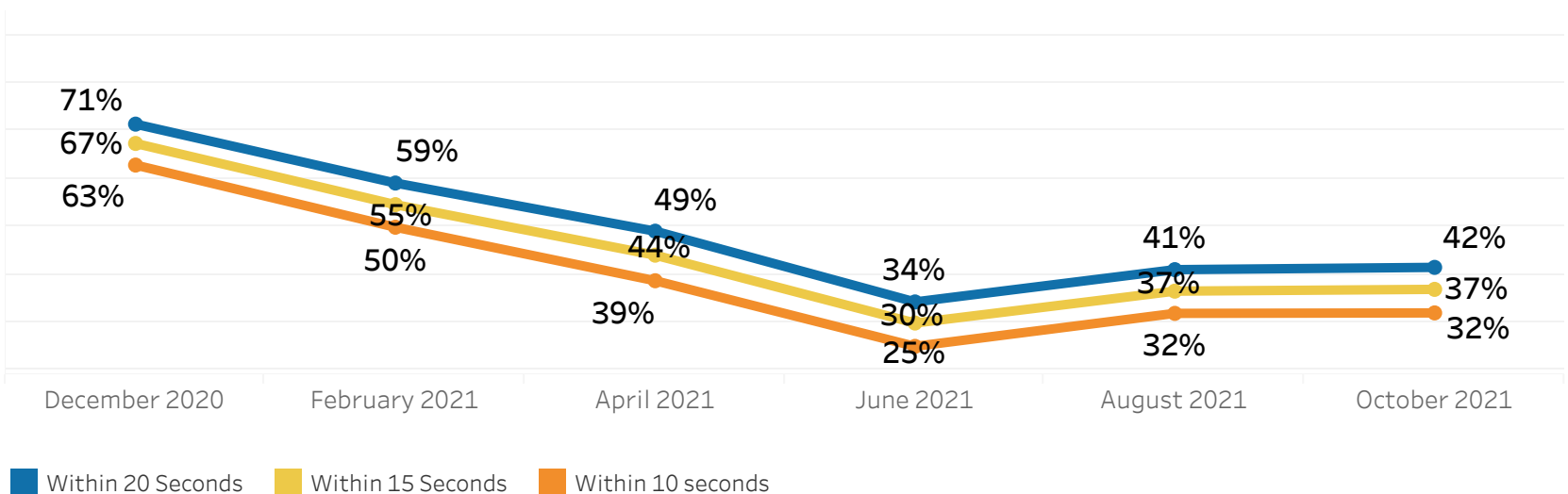


9-1-1 Call Volume Trends*



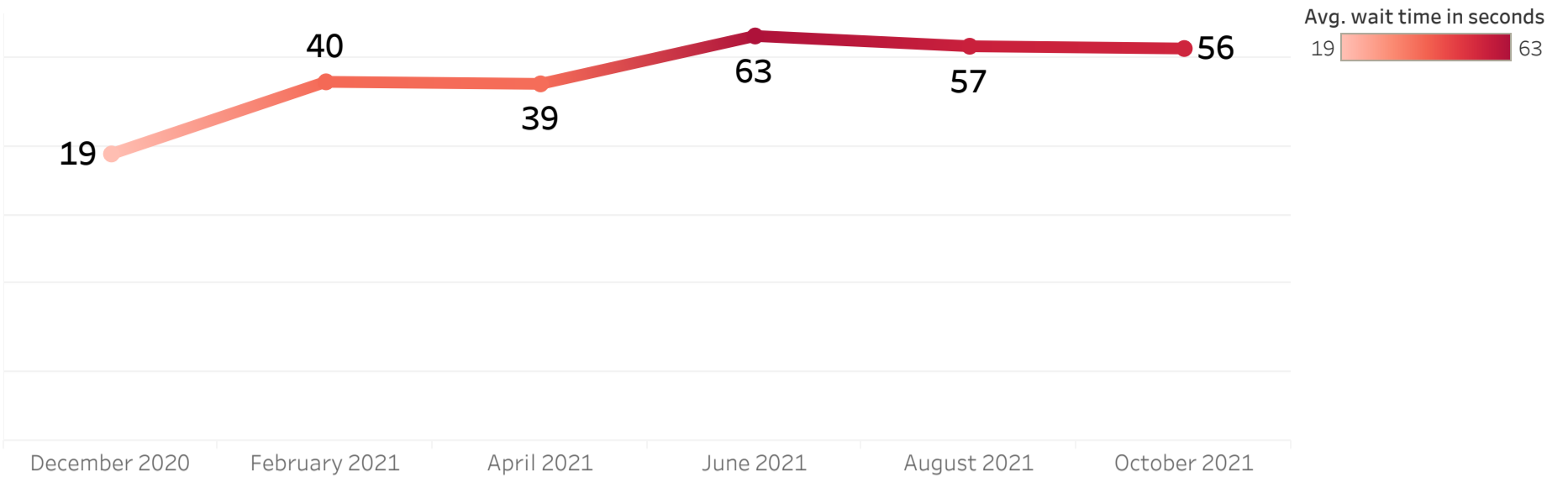
9-1-1 Call Answering Performance Trends*

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



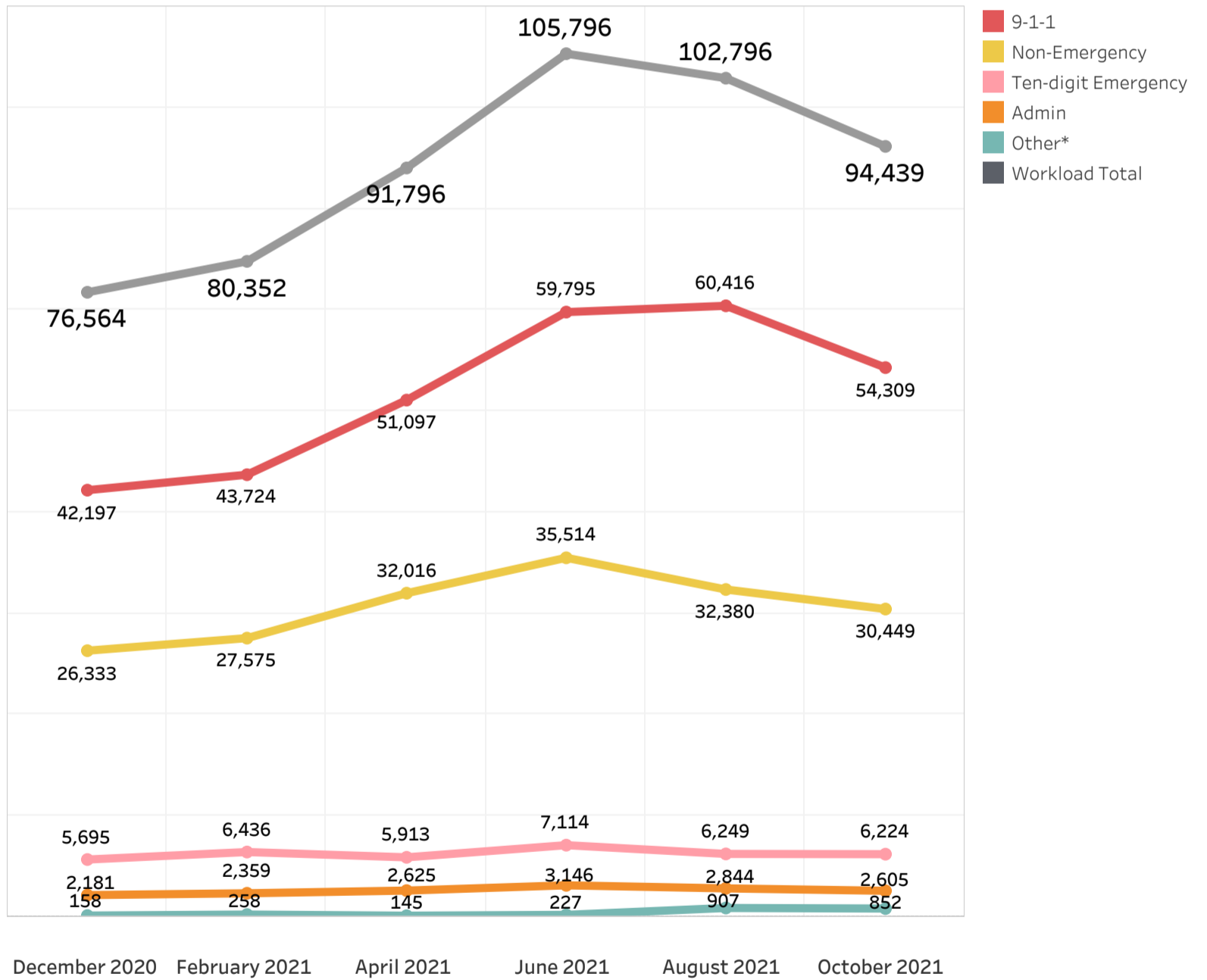
*Caller-disconnected calls are not included.

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



*Caller-disconnected calls are not included.

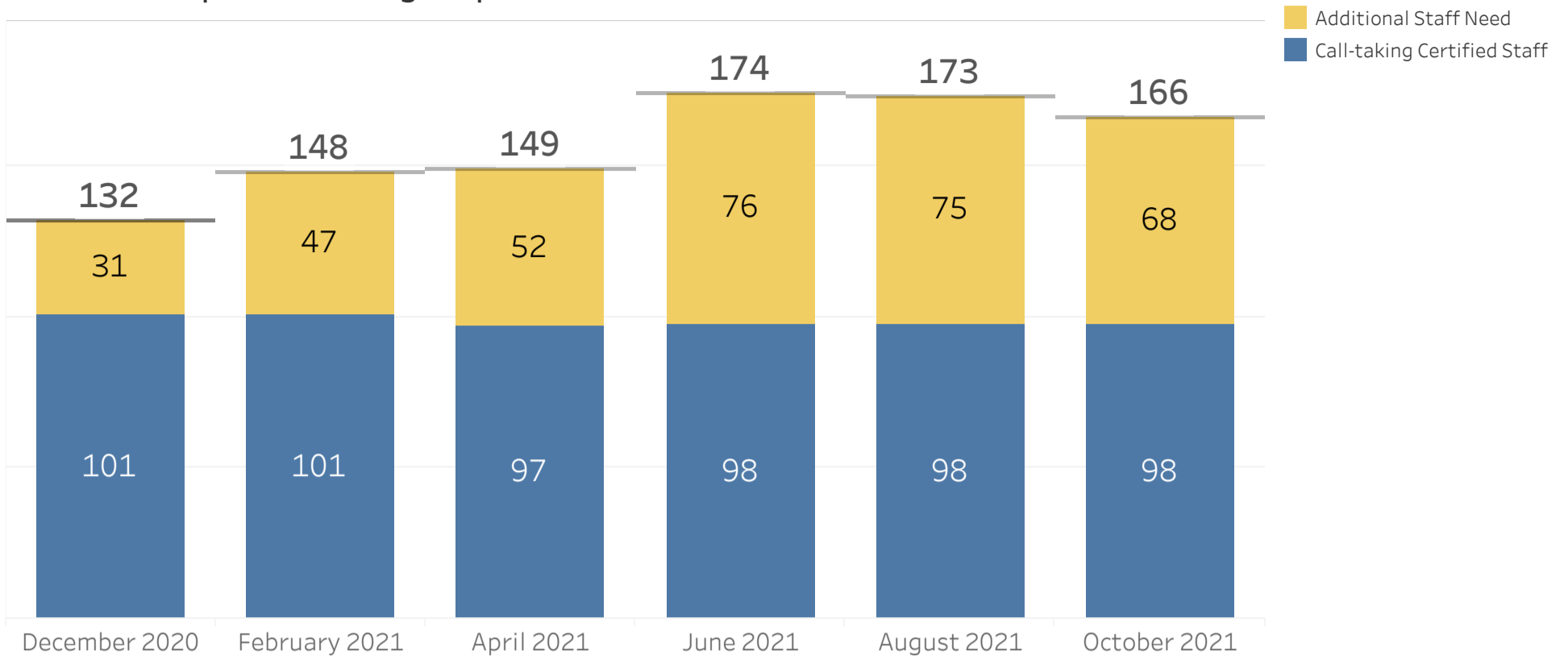
BOEC Workload Call Volume



	December 2020	February 2021	April 2021	June 2021	August 2021	October 2021
9-1-1	42,197	43,724	51,097	59,795	60,416	54,309
Non-Emergency	26,333	27,575	32,016	35,514	32,380	30,449
Ten-digit Emergency	5,695	6,436	5,913	7,114	6,249	6,224
Admin	2,181	2,359	2,625	3,146	2,844	2,605
Other*	158	258	145	227	907	852
Workload Total	76,564	80,352	91,796	105,796	102,796	94,439

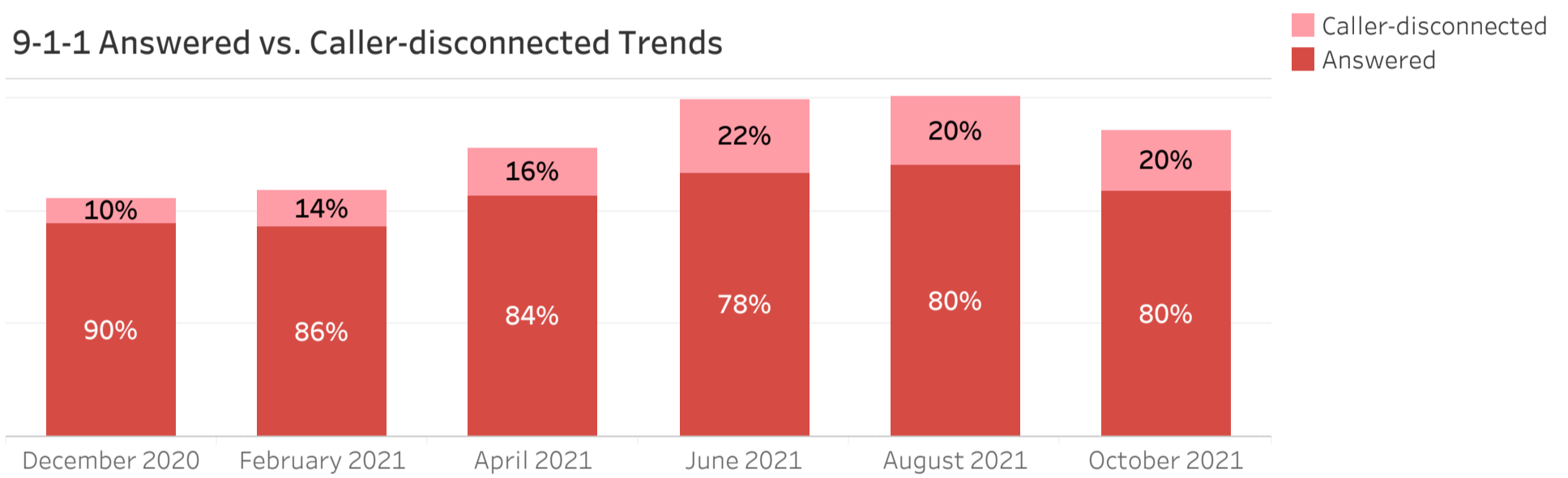
* Other: Ringdowns, Alarm, Mutual Aid, TTY, Operator Assisted

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

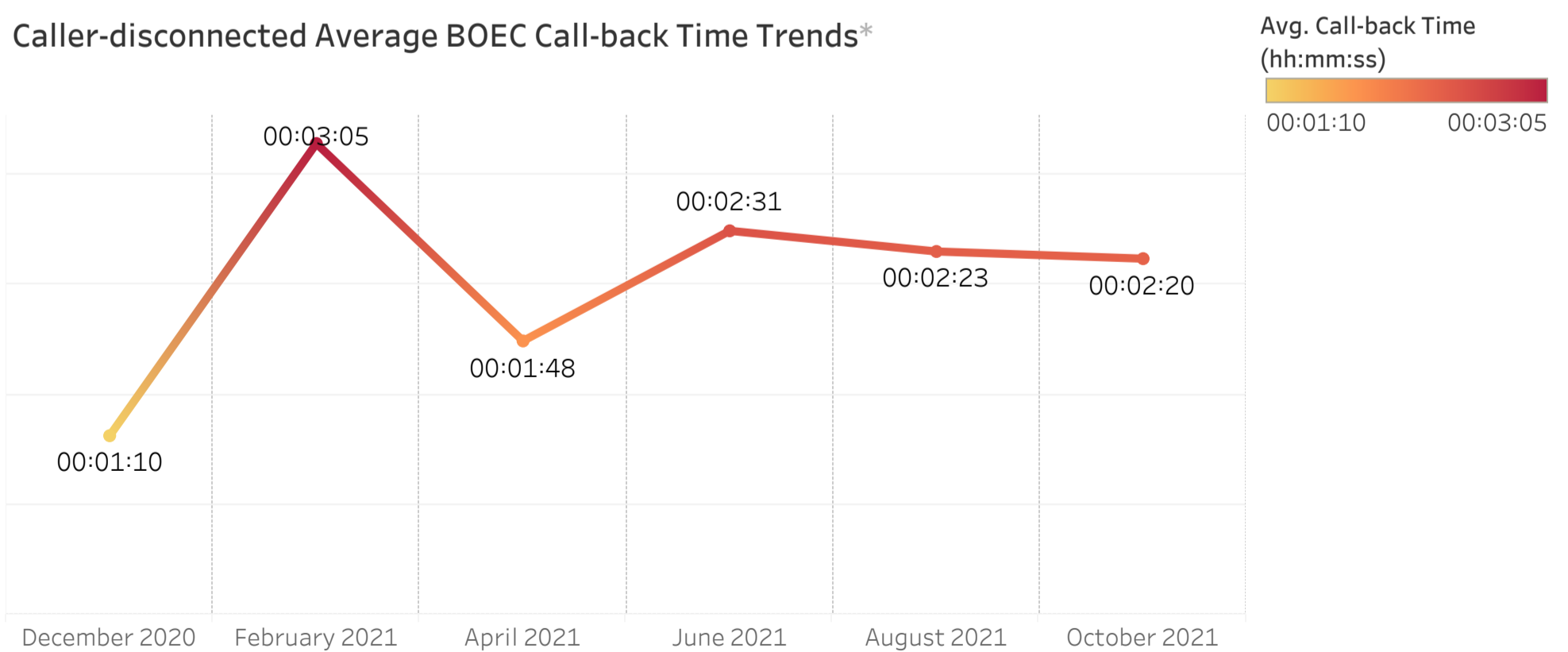


*Varies by call volume and processing metrics.

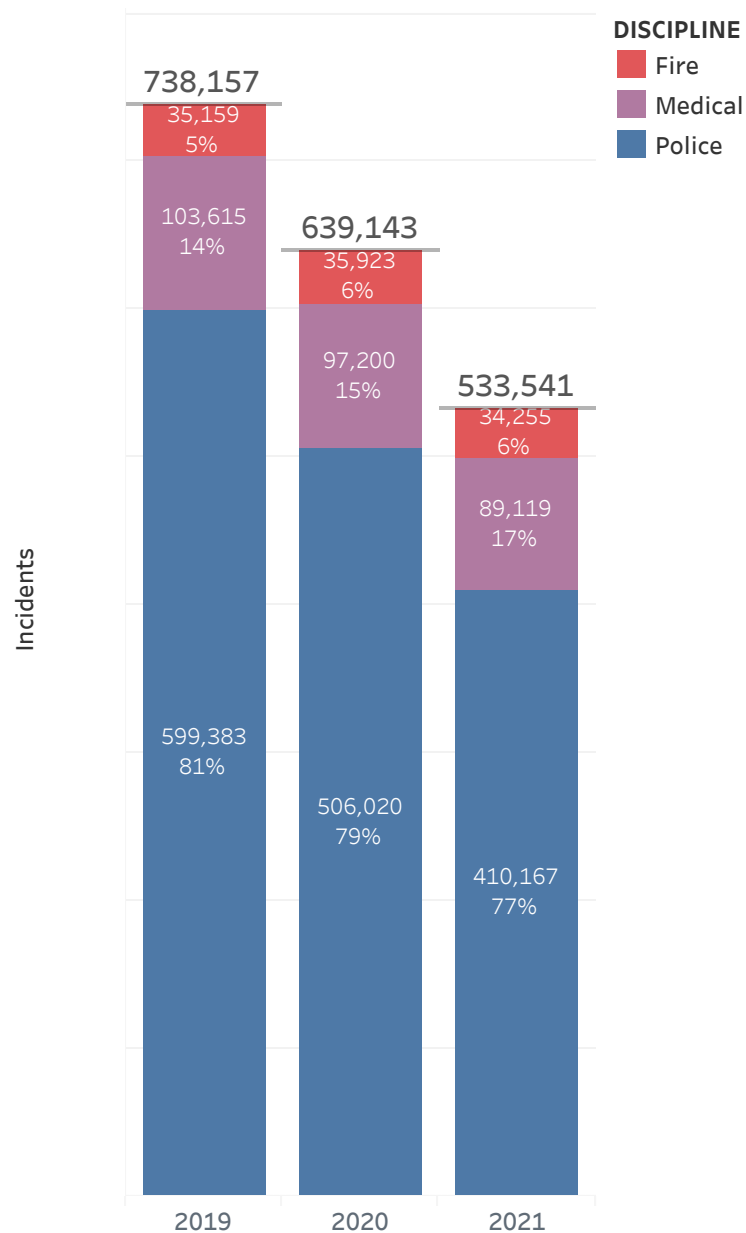
9-1-1 Answered vs. Caller-disconnected Trends



Caller-disconnected Average BOEC Call-back Time Trends*



Dispatch Workload/CAD Incidents



Houseless-Related Dispatch Workload/CAD Incidents

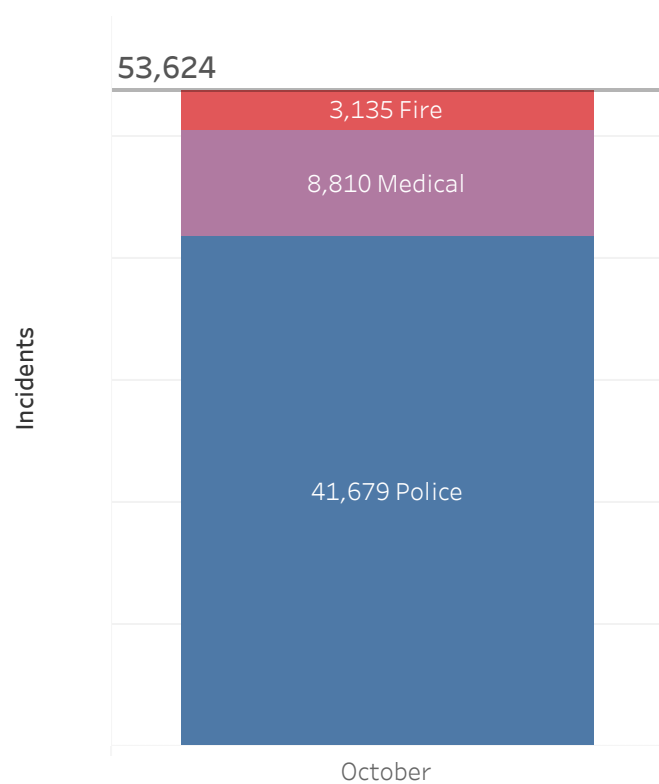
	Houseless-Related			Percentage *		
	2019	2020	2021	2019	2020	2021
Fire	2,420	3,135	3,284	6.88%	8.73%	9.59%
Medical	1,158	1,379	1,366	1.12%	1.42%	1.53%
Police	30,210	25,961	20,490	5.04%	5.13%	5.00%
Grand Total	33,788	30,475	25,140	4.58%	4.77%	4.71%

* % Houseless-Related by discipline

Portland Only

	Houseless-Related Portland			Percentage		
	2019	2020	2021	2019	2020	2021
Fire	2,290	3,025	3,170	94.63%	96.49%	96.53%
Medical	1,058	1,288	1,261	91.36%	93.40%	92.31%
Police	27,024	22,983	18,428	89.45%	88.53%	89.94%
Grand Total	30,372	27,296	22,859	89.89%	89.57%	90.93%

Dispatch Workload/CAD Incidents October 2021



Houseless-Related Dispatch Workload/CAD Incidents

	Houseless-Related	Percentage *
Fire	339	10.81%
Medical	141	1.60%
Police	2,009	4.82%
Grand Total	2,489	4.64%

* % Houseless-Related by discipline

Portland Only

	Houseless-Related Portland	Percentage
Fire	328	96.76%
Medical	126	89.36%
Police	1,820	90.59%
Grand Total	2,274	91.36%