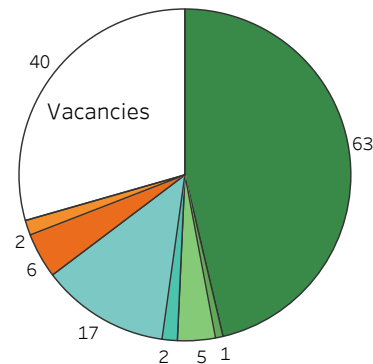**Strategic Plan Progress:**

1. **Adequately staffed 911 workforce** – 16 trainees starting February 21st. 38 candidates moving forward to background phase for May and August academies.
2. **Effective and timely 911 call answering meeting national call answering standards at all times** – 911 calls continue to be very high but appear to have leveled off. Even so, due to trainee certifications, improved coverage through overtime, and technology implementations, call answering times are improving.
3. **Collaboration with community members and partner agencies** – Director meeting with Sheriff Nicole Morrisey O'Donnell on March 22. Scheduling time to meet with Multnomah County Chair Jessica Vega Peterson and/or present to County Commissioners.
4. IAED certification renewal is underway, and the QA corner is being updated to provide in-depth information and clearer case feedback. Compliance is trending in a positive direction with accreditation in sight!
5. **Embody and normalize a culture of equity and anti-racism** – Conducted an equity analysis of BOEC's 2024-25 budget request. Participated in equity-focused feedback for Community Safety Division work on alternate response models. Building relationships with members of disabled communities.

Technology Updates:

- **Back Up Phones** – New back up phones have been installed at BOEC and the Trailer and will be switched over in the next couple of months.
- **Case Service** – Versaterm has been working on issues that were discovered in early testing; testing to resume in early March. *Opportunities to participate in testing will be available soon.*
- **CAD 7.6 Upgrade** – New features include: recommend fire/EMS units to higher priority calls, manually link fire and police calls, multiple requests for cross discipline calls (PR or FR), phone number queries from the command line, and more! *The new academy will be training on the new platform and go-Live is April 11.*
- **Technology Systems Analyst** – Vacant tech recruitment opens in early March and will be listed as a Business Systems Analyst III.

Integrity

Respect

Competence

Compassion

Responsibility

Teamwork

"Yesterday ended last night." -John L. Mason
So…
"Keep your eye on the road and use your rearview mirror only to avoid trouble."
-Daniel Meacham

Dispatch Staffing
As of February 1, 2023

Sr. Dispatchers (911, Police, Fire Certified)	63
Certified Police Dispatchers	1
911 Certified Only	5
Fire Dispatch Trainees (911, Police Certified)	2
Police Dispatch Trainees (911 Certified)	17
Call Taking Trainees (No certifications)	6
Academy Trainees (No certifications)	2
Vacancies	40
Total	136

2022-23 Budget to date: (FY 58.3% Complete)

Expenditures	$ 36,469,367	Budgeted	
	$ 18,109,799	Expended	49.7%
	$ 18,359,568	Remaining	
Revenue	$ 36,469,367	Budgeted	
	$ 16,461,768	Collected	45.1%
	$ 20,007,599	Remaining	

Call Answering: January, 2023

- 42,121 9-1-1 calls answered
- 47% within 15 seconds
- 51% 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.

January Total 911 Call Volume
(Includes 911 caller-disconnected calls)

37,408 — 2019
41,658 — 11.36% — 2020
45,238 — 8.59% — 2021
49,603 — 9.65% — 2022
49,654 — 0.10% — 2023
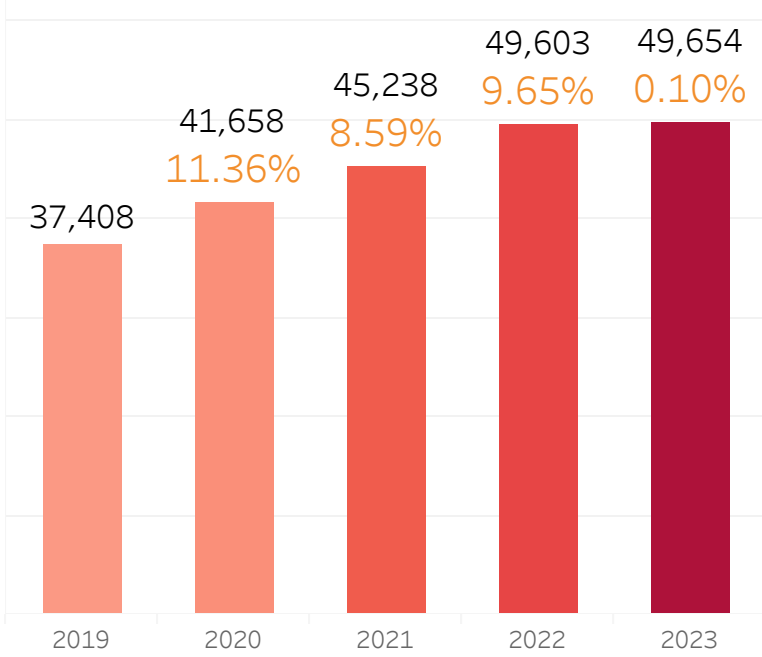
January Non-911 Call Volume

37,809 — 2019
39,605 — 4.75% — 2020
36,736 — -7.24% — 2021
36,168 — -1.55% — 2022
31,729 — -12.27% — 2023

9-1-1 Calls Answered

40,238	42,375	45,219	47,607	43,994	41,513	42,121
January 2022	March 2022	May 2022	July 2022	September 2022	November 2022	January 2023
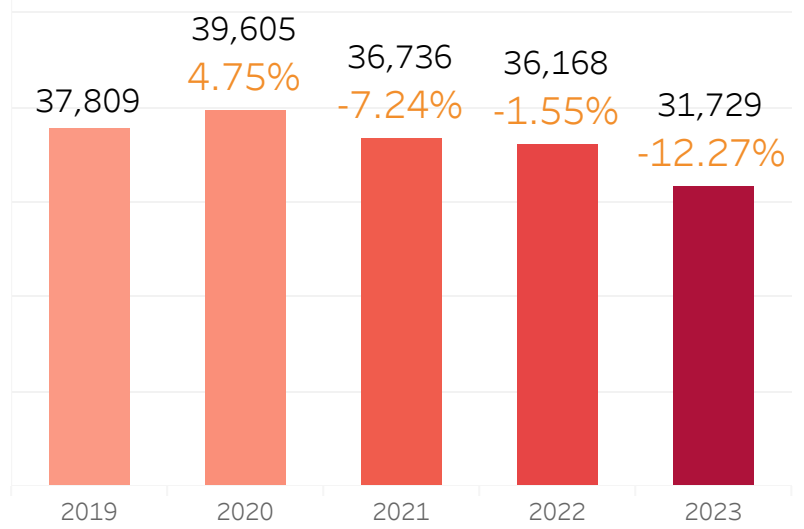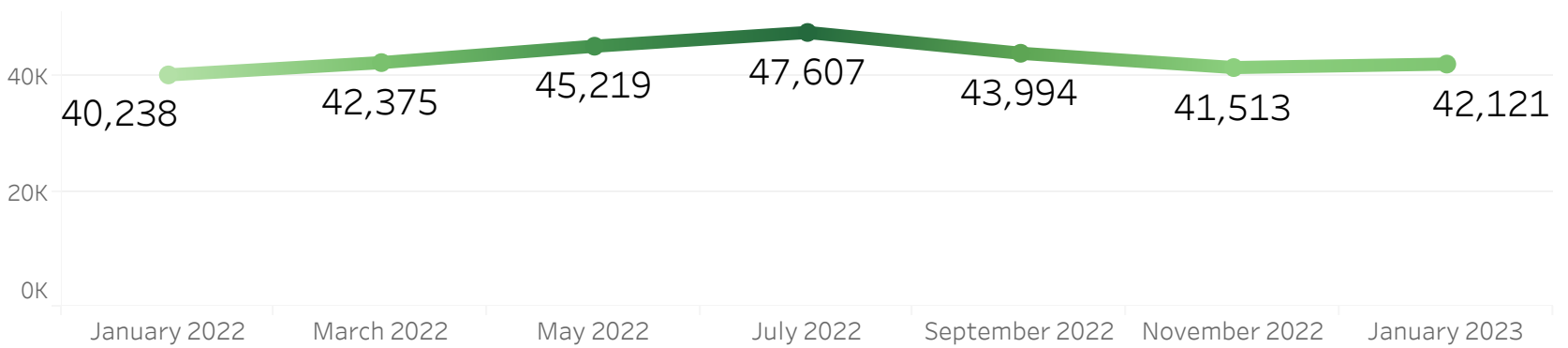
Answered   40,238   47,607

9-1-1 Call Answering Performance Trends*
<u>NENA Standards:</u> 90% answered within 15 seconds; 95% answered within 20 seconds

	January 2022	March 2022	May 2022	July 2022	September 2022	November 2022	January 2023
Within 20 Seconds	44%	40%	35%	33%	34%	47%	51%
Within 15 Seconds	39%	36%	31%	29%	30%	43%	47%
Within 10 seconds	35%	31%	27%	26%	26%	39%	42%
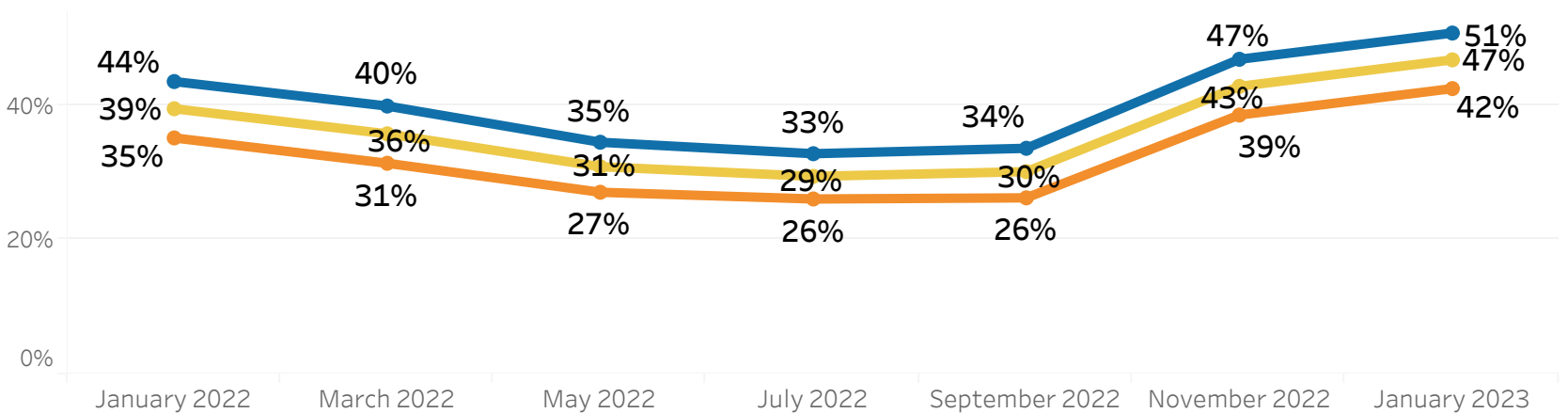
Within 20 Seconds   Within 15 Seconds   Within 10 seconds

*Caller-disconnected calls are not included.

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

Legend:
- Additional Staff Need
- Call-taking Certified Staff

	January 2022	March 2022	May 2022	July 2022	September 2022	November 2022	January 2023
Total	160	162	174	181	173	155	168
Additional Staff Need	65	68	83	89	86	65	80
Call-taking Certified Staff	95	94	91	92	87	90	88
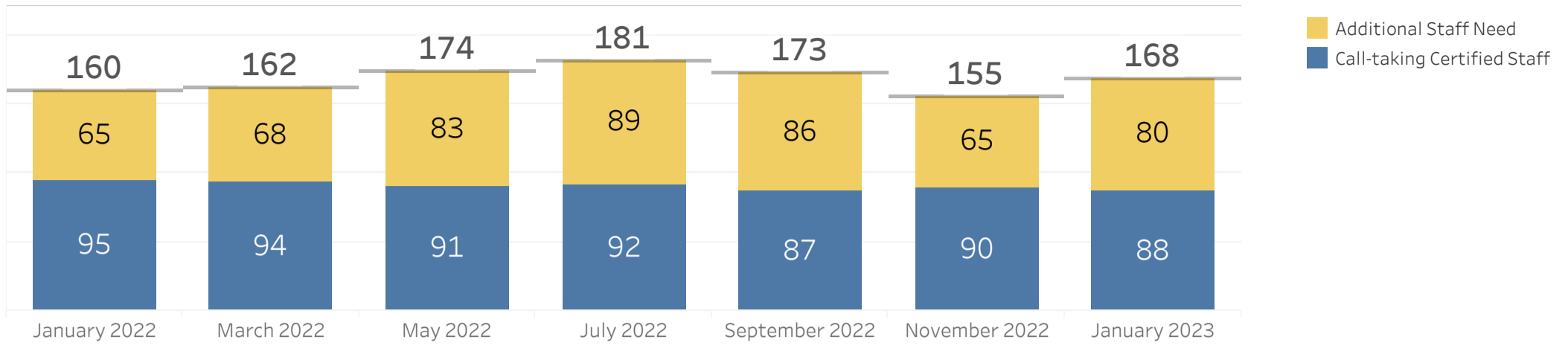
*Varies by workload call volume and processing metrics.

Total 9-1-1 Trends

Legend:
- Caller-disconnected
- Incomplete Calls
- Answered

	January 2022	March 2022	May 2022	July 2022	September 2022	November 2022	January 2023
Total	49,603	52,471	56,841	60,710	55,380	48,864	49,654
Caller-disconnected	18.81% (9,331)	19.17% (10,057)	20.37% (11,579)	21.50% (13,053)	20.49% (11,345)	14.96% (7,310)	15.09% (7,495)
Incomplete Calls	0.07% (34)	0.07% (39)	0.08% (43)	0.08% (50)	0.07% (41)	0.08% (41)	0.08% (38)
Answered	81.12% (40,238)	80.76% (42,375)	79.55% (45,219)	78.42% (47,607)	79.44% (43,994)	84.96% (41,513)	84.83% (42,121)

*Incomplete calls: calls with no talk-time, which require call-taker callback.

9-1-1 Automated Abandoned (AAC) Call Groups

Legend:
- Caller Accepted AAC
- Caller Rejected AAC
- Requires call-taker callback *

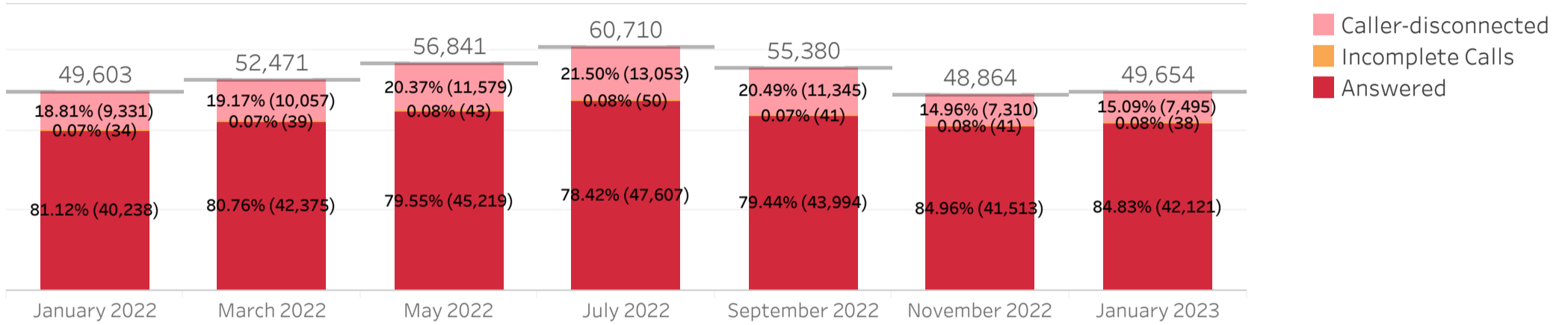|	January	March	May	July	September	November	January
	January 2022	March 2022	May 2022	July 2022	September 2022	November 2022	January 2023
Total	9,331	10,057	11,579	13,053	11,345	7,310	7,495
Caller Accepted AAC				9%	8%	7%	6%
Caller Rejected AAC			4%	18%	19%	18%	18%
Requires call-taker callback	100%	100%	87% (9%)	73%	73%	75%	75%
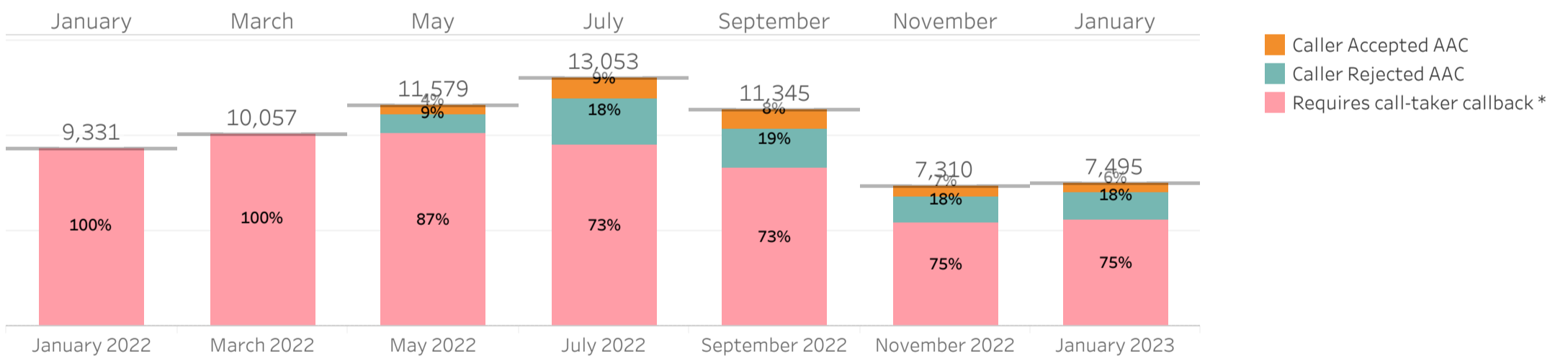
*Requires call-taker callback: Caller-ignored or was not-reached resulting in call-taker callback.

Caller-disconnected Average BOEC Initial Call-back Time Trends*

Avg. Call-back Time (hh:mm:ss)
00:00:34   00:02:55

January 2022	March 2022	May 2022	July 2022	September 2022	November 2022	January 2023
00:02:55	00:02:45	00:01:55	00:00:59	00:00:56	00:00:39	00:00:34
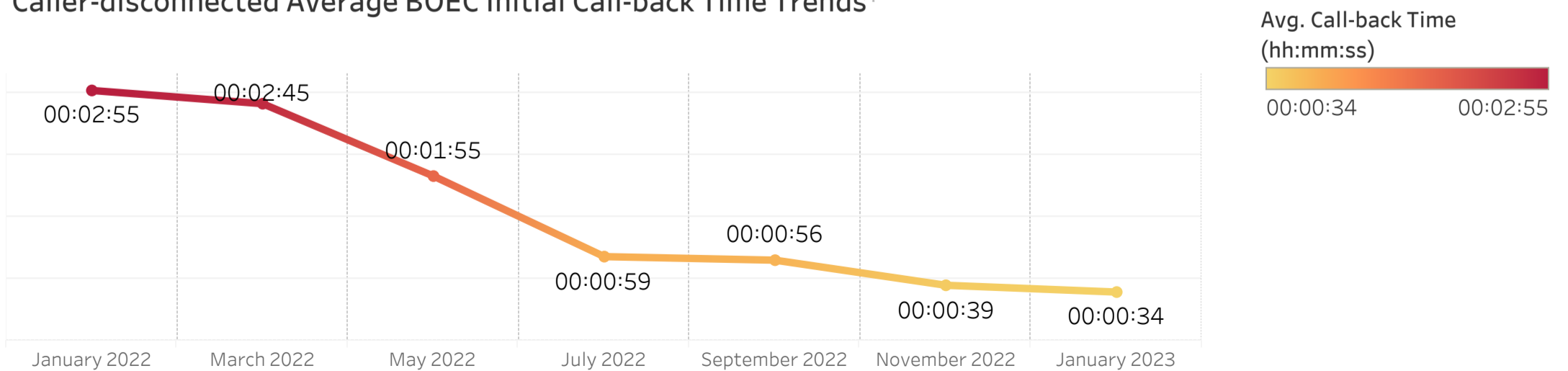
*Call-back time is measured from when the call was identified by the BOEC phone system to the first call-back attempt by the BOEC AAC system starting May 17, 2022.

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

Average Wait Time (in seconds)

AnswerWaitNew
1,693,474   3,659,774

55   57   69   77   71   45   40

January 2022   March 2022   May 2022   July 2022   September 2022   November 2022   January 2023
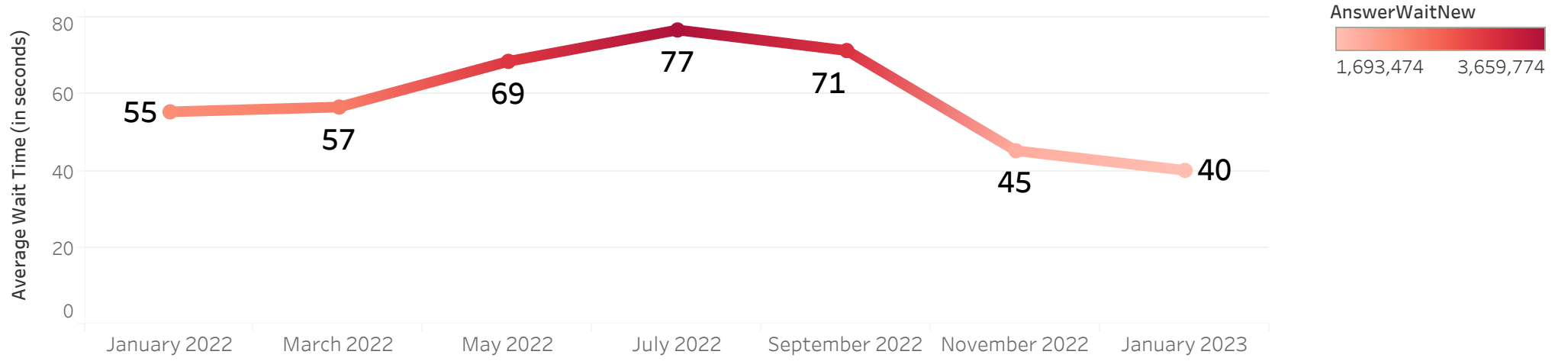
*Caller-disconnected calls are not included.

BOEC Workload Call Volume

- 9-1-1
- Non-Emergency
- Ten-digit Emergency
- Admin
- Other*
- Workload Total
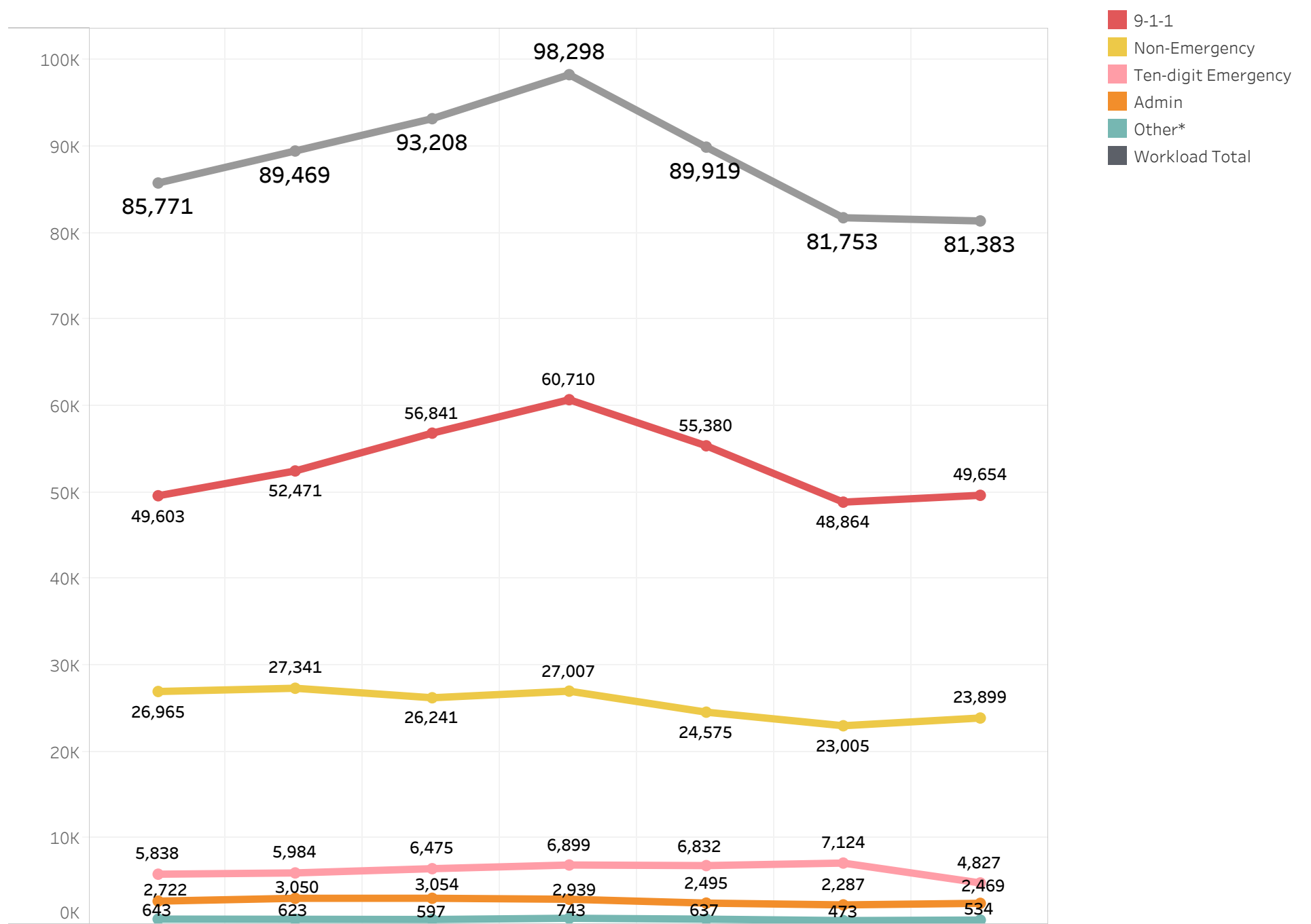
	January 2022	March 2022	May 2022	July 2022	September 2022	November 2022	January 2023
9-1-1	49,603	52,471	56,841	60,710	55,380	48,864	49,654
Non-Emergency	26,965	27,341	26,241	27,007	24,575	23,005	23,899
Ten-digit Emergency	5,838	5,984	6,475	6,899	6,832	7,124	4,827
Admin	2,722	3,050	3,054	2,939	2,495	2,287	2,469
Other*	643	623	597	743	637	473	534
Workload Total	85,771	89,469	93,208	98,298	89,919	81,753	81,383

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

Dispatch Workload/CAD Incidents
January

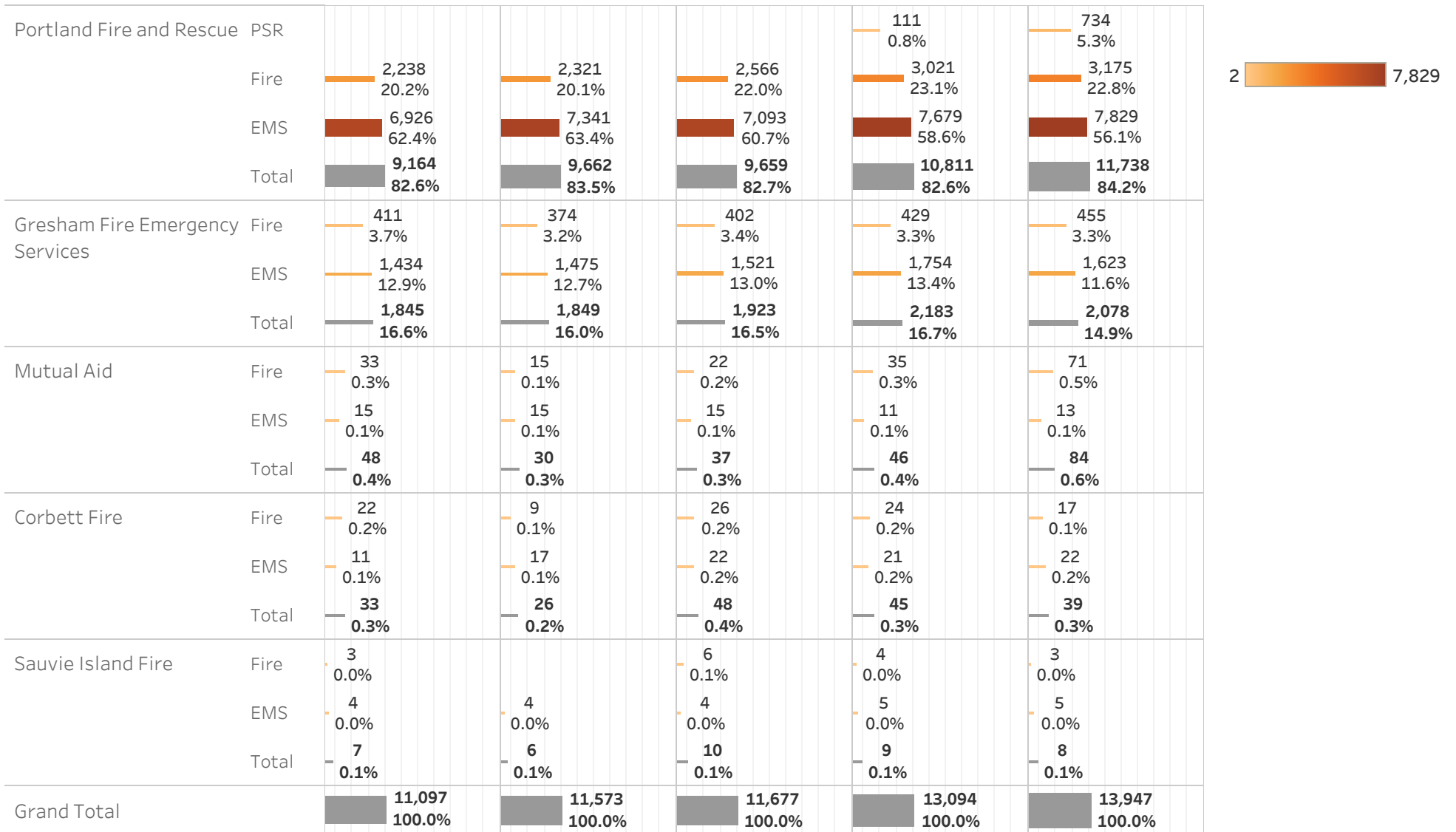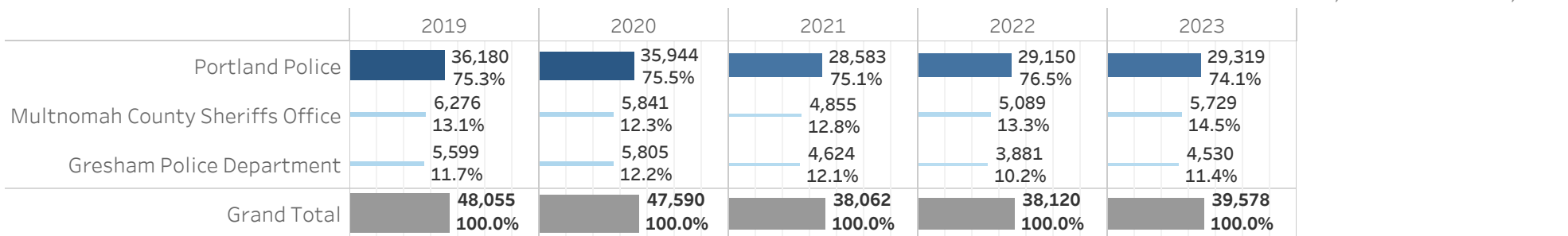| Year	Police	Medical	Fire	PSR	Total
2019	81% 48,055	14% 8,390	5% 2,707		59,152
2020	80% 47,590	15% 8,852	5% 2,721		59,163
2021	77% 38,062	17% 8,655	6% 3,022		49,739
2022	74% 38,120	19% 9,782	6% 3,201		51,214
2023	74% 39,578	18% 9,856	6% 3,357	1%	53,525

Discipline
- PSR
- Fire
- Medical
- Police

Dispatch Workload/CAD Incidents by Jurisdiction
January

	2019	2020	2021	2022	2023
Portland Police	36,180 75.3%	35,944 75.5%	28,583 75.1%	29,150 76.5%	29,319 74.1%
Multnomah County Sheriffs Office	6,276 13.1%	5,841 12.3%	4,855 12.8%	5,089 13.3%	5,729 14.5%
Gresham Police Department	5,599 11.7%	5,805 12.2%	4,624 12.1%	3,881 10.2%	4,530 11.4%
Grand Total	48,055 100.0%	47,590 100.0%	38,062 100.0%	38,120 100.0%	39,578 100.0%

(color scale: 3,881 — 36,180)

		2019	2020	2021	2022	2023
Portland Fire and Rescue	PSR				111 0.8%	734 5.3%
	Fire	2,238 20.2%	2,321 20.1%	2,566 22.0%	3,021 23.1%	3,175 22.8%
	EMS	6,926 62.4%	7,341 63.4%	7,093 60.7%	7,679 58.6%	7,829 56.1%
	Total	9,164 82.6%	9,662 83.5%	9,659 82.7%	10,811 82.6%	11,738 84.2%
Gresham Fire Emergency Services	Fire	411 3.7%	374 3.2%	402 3.4%	429 3.3%	455 3.3%
	EMS	1,434 12.9%	1,475 12.7%	1,521 13.0%	1,754 13.4%	1,623 11.6%
	Total	1,845 16.6%	1,849 16.0%	1,923 16.5%	2,183 16.7%	2,078 14.9%
Mutual Aid	Fire	33 0.3%	15 0.1%	22 0.2%	35 0.3%	71 0.5%
	EMS	15 0.1%	15 0.1%	15 0.1%	11 0.1%	13 0.1%
	Total	48 0.4%	30 0.3%	37 0.3%	46 0.4%	84 0.6%
Corbett Fire	Fire	22 0.2%	9 0.1%	26 0.2%	24 0.2%	17 0.1%
	EMS	11 0.1%	17 0.1%	22 0.2%	21 0.2%	22 0.2%
	Total	33 0.3%	26 0.2%	48 0.4%	45 0.3%	39 0.3%
Sauvie Island Fire	Fire	3 0.0%		6 0.1%	4 0.0%	3 0.0%
	EMS	4 0.0%	4 0.0%	4 0.0%	5 0.0%	5 0.0%
	Total	7 0.1%	6 0.1%	10 0.1%	9 0.1%	8 0.1%
Grand Total		11,097 100.0%	11,573 100.0%	11,677 100.0%	13,094 100.0%	13,947 100.0%

(color scale: 2 — 7,829)

All Disciplines Grand Total	59,152	59,163	49,739	51,214	53,525