

Significant Updates:

- BOEC labor contract not ratified by City Council.
- Restructuring budget line items in response to recent and anticipated cuts.

Strategic Plan Progress:

1. **Call Performance and Staffing:** Dispatch Trainee Academy underway with seven trainees. Recruitment underway for July academy.
2. **Consistent, Efficient, and Effective Call Triage:** Priority Dispatch server is set-up and protocol development underway. Portland Street Response pilot training is being developed; SOPs are being aligned with public safety partners.
3. **Public Information and Outreach:** Focusing on COVID-19 public messaging and responding to emerging 911 and media issues.
4. **Partner Agency Collaboration:** Finance Committee meeting 5/21 will begin addressing fiscal constraints and IGA completion.
5. **Equity:** Four focus areas of the Equity Lens Benchmark are being reviewed.
6. **Training and Quality Assurance:** Continuing education classes have been identified to ensure DPSST requirements are met or exceeded. Interim QA program is under development including adherence to COVID-19 questioning.
7. **Career and Leadership Development:** Virtual Academy curriculum is being organized into leadership and career development tracks.
8. **Technology Systems:** COVID-19 telework requirements are being supported. ProQA codes are being entered into Development CAD.
9. **Administration Processes:** Training for financial tracking is under development and will be presented to the BOEC Leadership Team.
10. **Secure, Efficient, and Resilient Facility:** Grant funding is requested to support BOEC backup facility, renovation, and Next Generation 911 (NG911) projects with the goal of building layers of resiliency within 911 and dispatch operations.

2019-2020 Budget to date: (FY 83.3% Complete)

-Expenditures:	\$27,238,203 (budgeted)
	<u>\$19,048,318 (69.9% expended)</u>
	\$ 8,189,885 (remaining)
-Revenue:	\$27,238,203 (budgeted)
	<u>\$21,732,002 (79.8% collected)</u>
	\$ 5,506,201 (remaining)

Call Answering: April 2020

- 33,409 9-1-1 calls answered
- 68% within 10 seconds
- 86% within 20 seconds

NENA Standard: 90% of all 911 calls shall be answered within ten seconds during the busy hour of the day. 95% of all 911 calls should be answered within 20 seconds.

BOEC Update: May 2020

Integrity

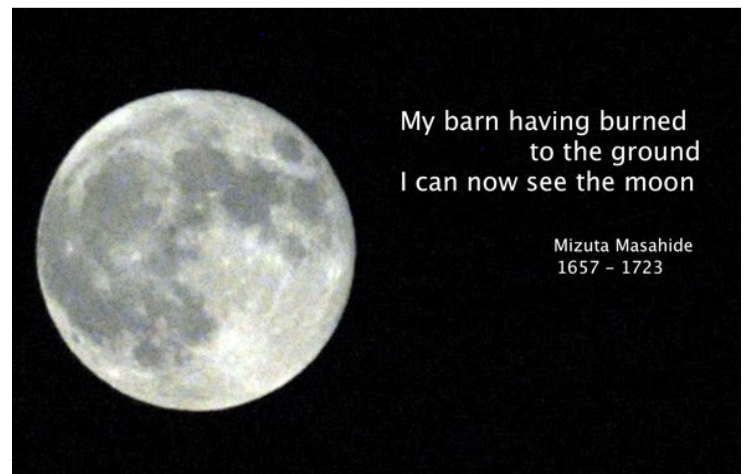
Respect

Competence

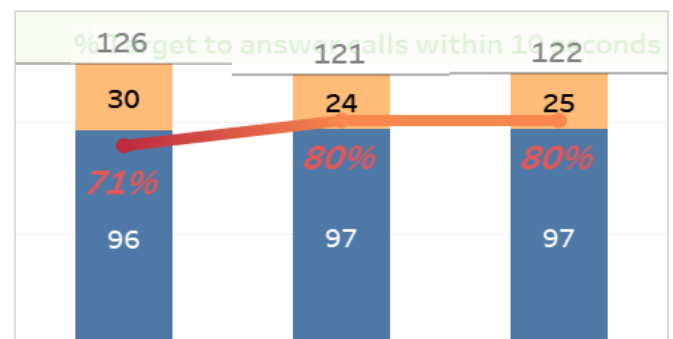
Compassion

Responsibility

Teamwork



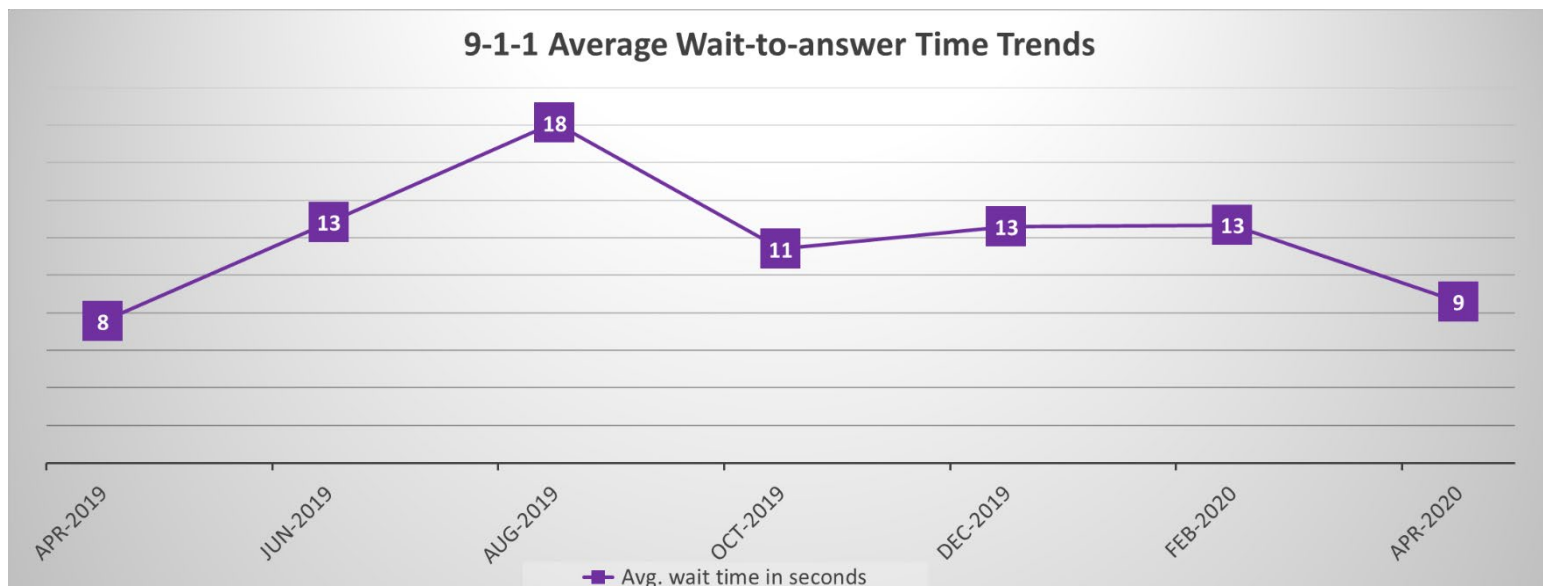
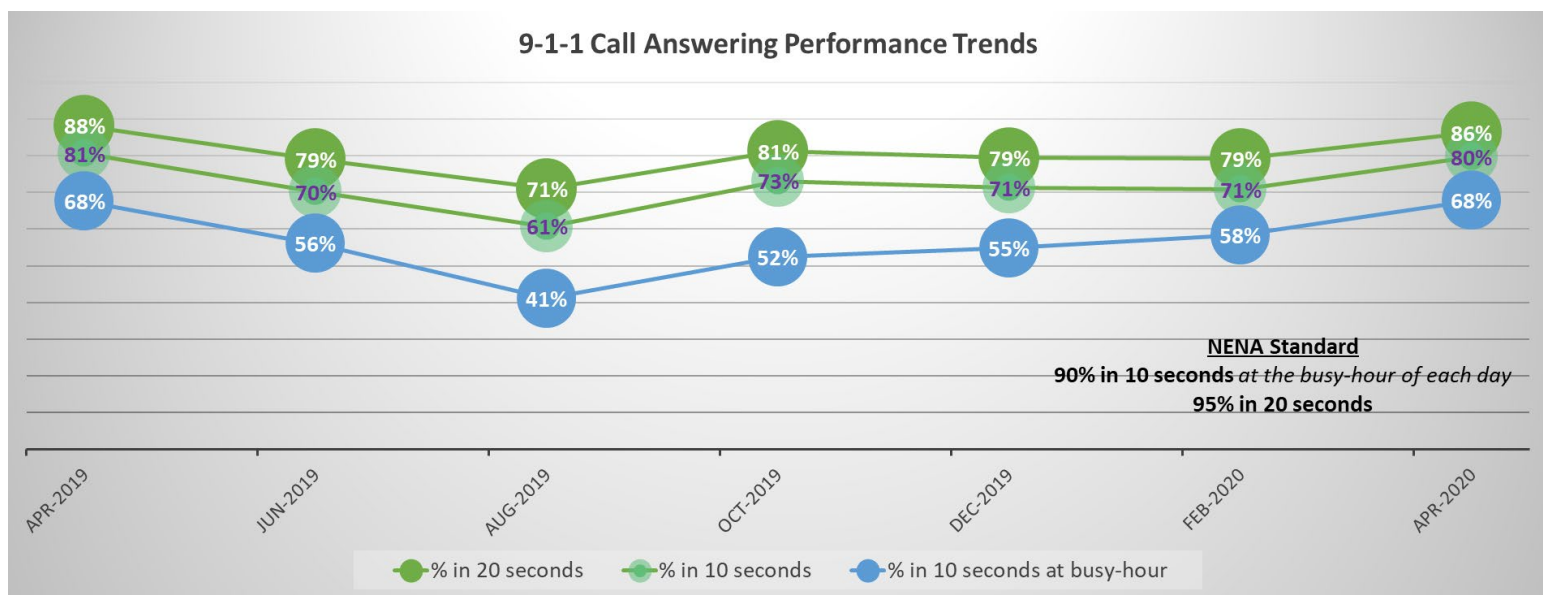
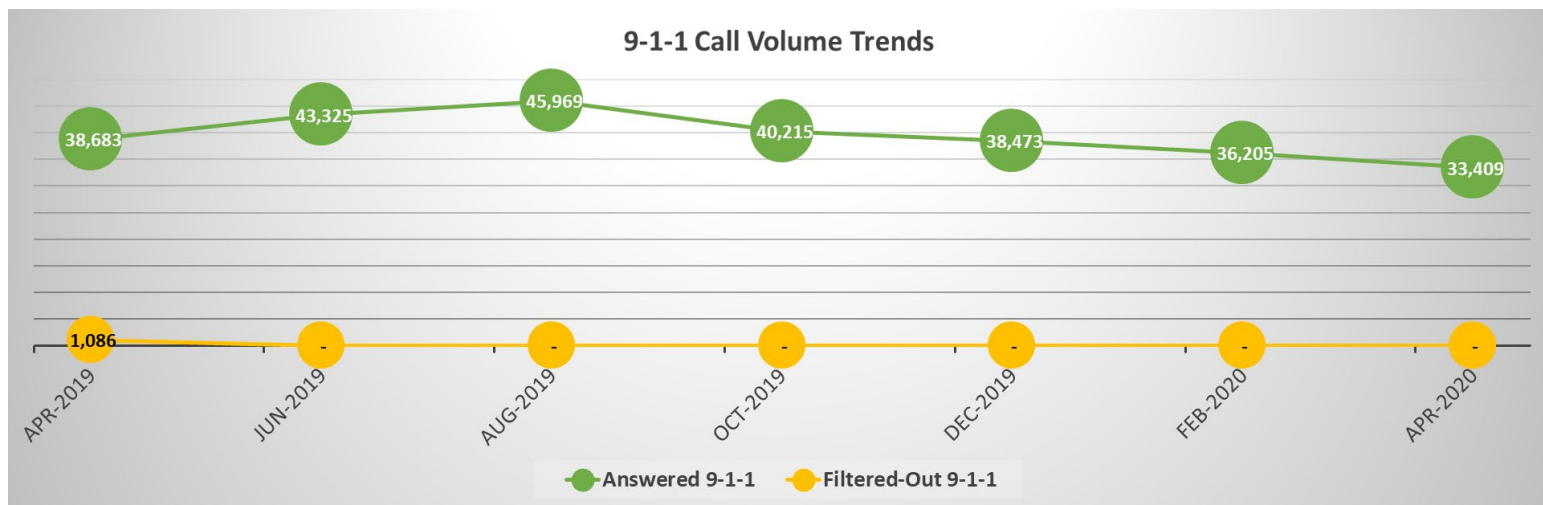
Certified dispatch staffing required to answer 9-1-1 calls within 10 seconds*



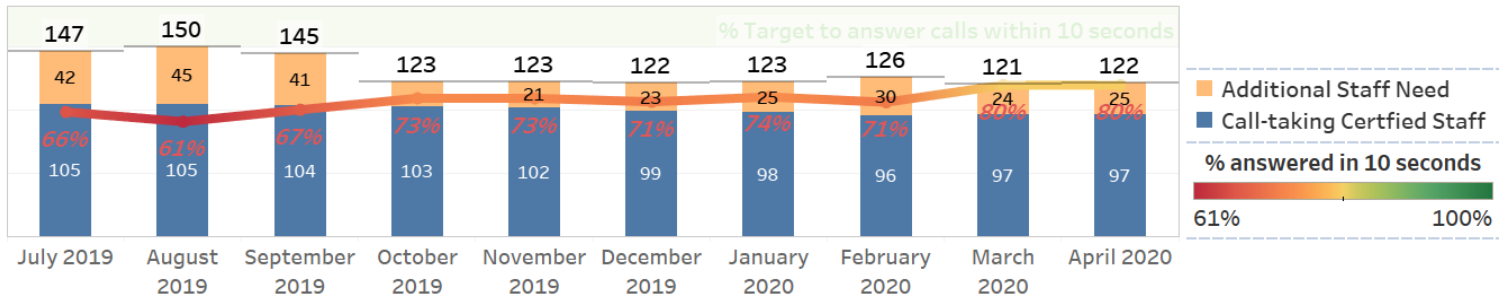
*Varies by call volume

■ Additional Staff Need
 ■ Call-taking Certified Staff
 ■ 71%
 ■ 100%

(118 FTE Currently Authorized)

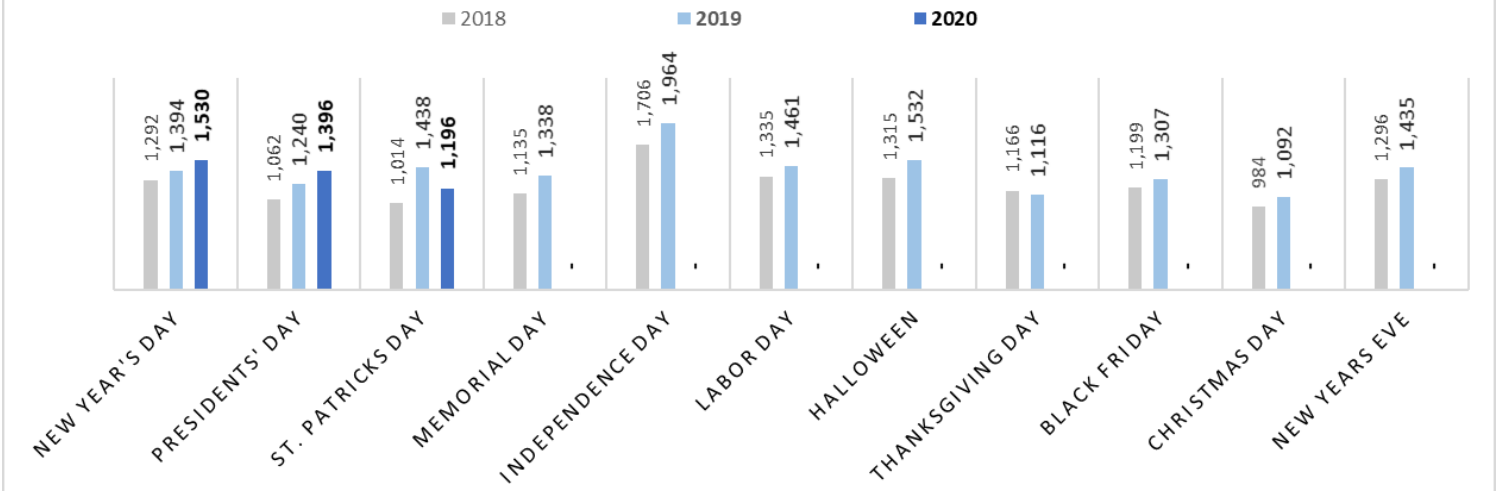


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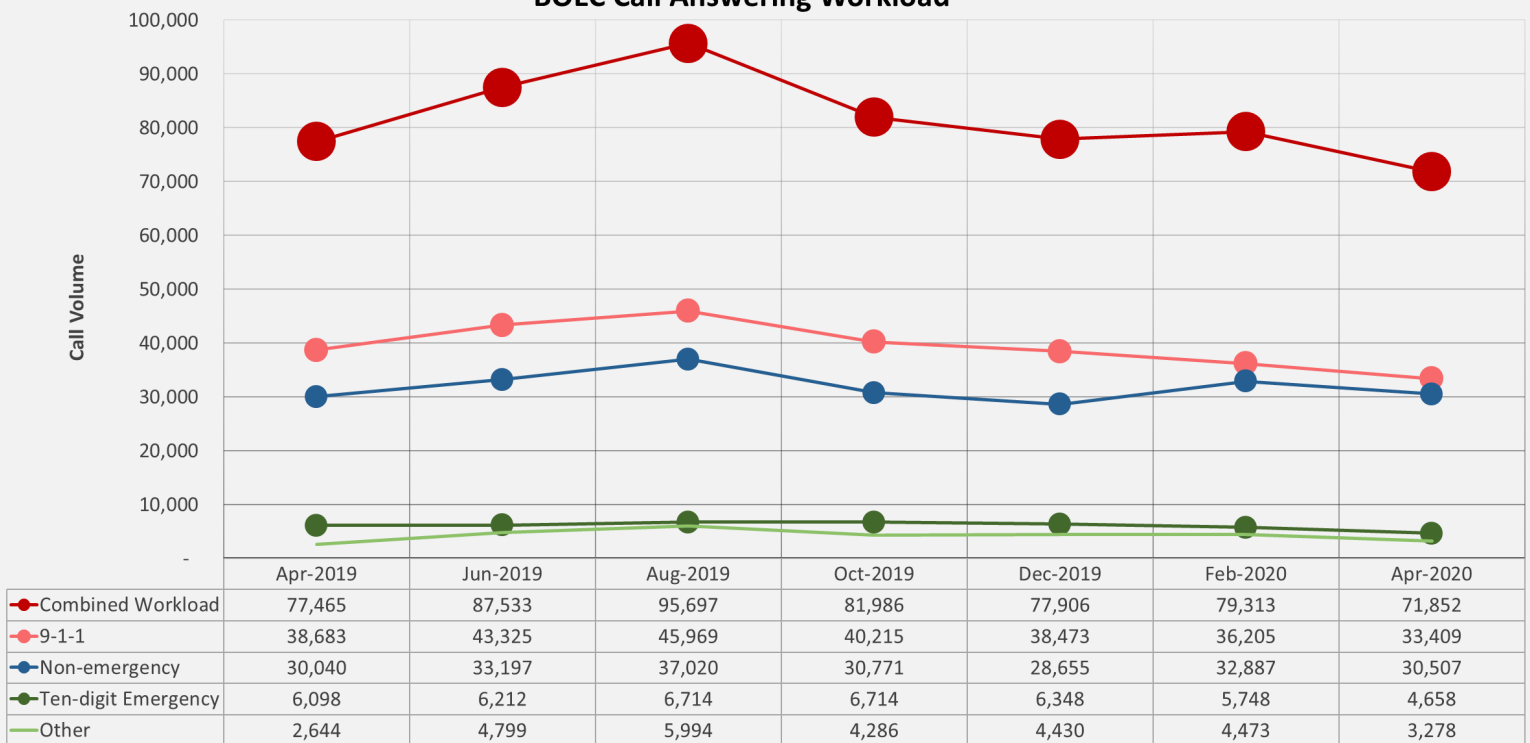


*Varies by call volume

HOLIDAY CALL VOLUMES (9-1-1)

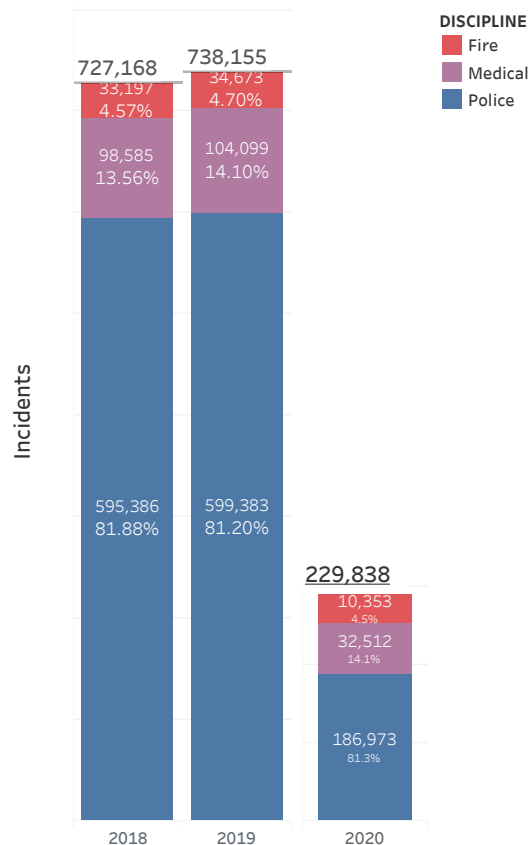


BOEC Call Answering Workload



Other: Ringdowns, Alarm, Mutual Aid, TTY, Operator Assisted, 9-1-1 Abandoned Callback

Dispatch Workload/CAD Incidents



Homeless-Related Dispatch Workload/CAD Incidents

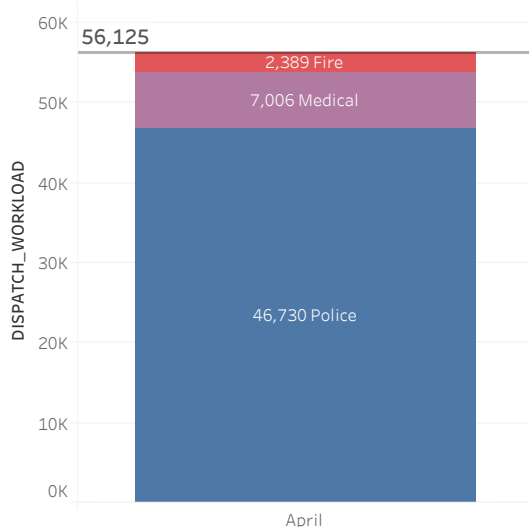
	Homeless-Related			% Homeless-Related *		
	2018	2019	2020	2018	2019	2020
Fire	1,838	2,426	943	5.54%	7.00%	9.11%
Medical	1,024	1,152	428	1.04%	1.11%	1.32%
Police	31,053	30,210	9,265	5.22%	5.04%	4.96%
Grand Total	33,915	33,788	10,636	4.66%	4.58%	4.63%

* % 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	917	94.07%	94.59%	97.45%
Medical	937	1,052	390	91.50%	91.40%	91.12%
Police	27,637	26,836	7,935	90.52%	90.08%	89.38%
Grand Total	30,302	30,179	9,242	90.74%	90.45%	90.19%

Dispatch Workload/CAD Incidents April 2020



Homeless-Related Dispatch Workload/CAD Incidents April 2020

	Homeless-Related	% Homeless-Related *
Fire	196	8.20%
Medical	99	1.41%
Police	2,592	5.55%
Grand Total	2,887	5.14%

* % Homeless-Related with respect to discipline

Portland Homeless-Related Dispatch Workload/CAD Incidents April 2020

	Homeless-Related Portland	% Homeless-Related Portland
Fire	193	98.97%
Medical	88	88.89%
Police	2,107	87.94%
Grand Total	2,388	88.77%

Homeless-Related Dispatch Workload/CAD Incidents

DISCIPLINE

- Fire
- Medical
- Police
- Grand Total

	Homeless-Related			% Homeless-Related by Discipline		
	2018	2019	2020	2018	2019	2020
Fire	1,838	2,426	943	5.42%	7.18%	8.87%
Medical	1,024	1,152	428	3.02%	3.41%	4.02%
Police	31,053	30,210	9,265	91.56%	89.41%	87.11%
Grand Total	33,915	33,788	10,636	100.00%	100.00%	100.00%

Police

	2018	2019	2020	2018	2019	2020
UNWANTED PERSON	15,382	14,297	4,187	49.53%	47.33%	45.19%
SUSPICIOUS SUBJ, VEH, CIRCUMST	2,157	2,055	636	6.95%	6.80%	6.86%
WELFARE CHECK	1,879	2,137	663	6.05%	7.07%	7.16%
Other	11,635	11,721	3,779	37.47%	38.80%	40.79%
Total	31,053	30,210	9,265	100.00%	100.00%	100.00%

Fire

	2018	2019	2020	2018	2019	2020
ILLEGAL BURN	1,025	1,362	583	55.77%	56.14%	61.82%
UNKNOWN TYPE FIRE PROBLEM	403	550	197	21.93%	22.67%	20.89%
SMOKE IN AREA- OUTSIDE	129	209	63	7.02%	8.62%	6.68%
Other	281	305	100	15.29%	12.57%	10.60%
Total	1,838	2,426	943	100.00%	100.00%	100.00%

Medical

	2018	2019	2020	2018	2019	2020
BEHAVIOR/CODE 1 EMS ONLY	152	158	58	14.84%	13.72%	13.55%
OVERDOSE/ALS	90	95	25	8.79%	8.25%	5.84%
SICK/CODE 1 EMS ONLY	90	117	64	8.79%	10.16%	14.95%
ASSAULT/ALS	78	99	32	7.62%	8.59%	7.48%
UNCONSCIOUS/ALS	71	81	16	6.93%	7.03%	3.74%
TRAUMA/ALS	57	53	17	5.57%	4.60%	3.97%
UNKNOWN/ALS	55	60	23	5.37%	5.21%	5.37%
SICK/ALS	46	73	29	4.49%	6.34%	6.78%
Other	385	416	164	37.60%	36.11%	38.32%
Total	1,024	1,152	428	100.00%	100.00%	100.00%

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

	Day Average	Month Total
Fire	1.94	58.13
Medical	2.36	70.92
Police	60.17	1,805.13
Grand Total	64.47	1,934.18