

Bureau of Emergency Communications

Management Data

Commissioner in Charge: Amanda Fritz
 Bureau Director: Lisa Turley
 Website: www.portlandoregon.gov/911
 Administration: 7.8%
 M/W/ESB Contract \$: 0.0% Prime

Workforce Data

Minorities: 7.6%
 Female: 72.7%
 Non-Represented: 17.9%
 Span of Control: 7.2 positions per supervisor
 Management Layers: 1 to 5

Resource and FTE Summary

Note: The Reduction column reflects the base less the 8% Decision Package, per OMF direction.

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$20,361,697	\$21,739,054	(\$1,312,755)	\$0	\$20,426,299
Other Revenues	2,641,696	2,691,696	0	0	2,691,696
Total Revenues	\$23,003,663	\$24,430,750	(\$1,312,755)	\$0	\$23,117,995
FTE	145.00	144.58	(6.00)	0.00	138.58

Bureau Overview and Significant Issues

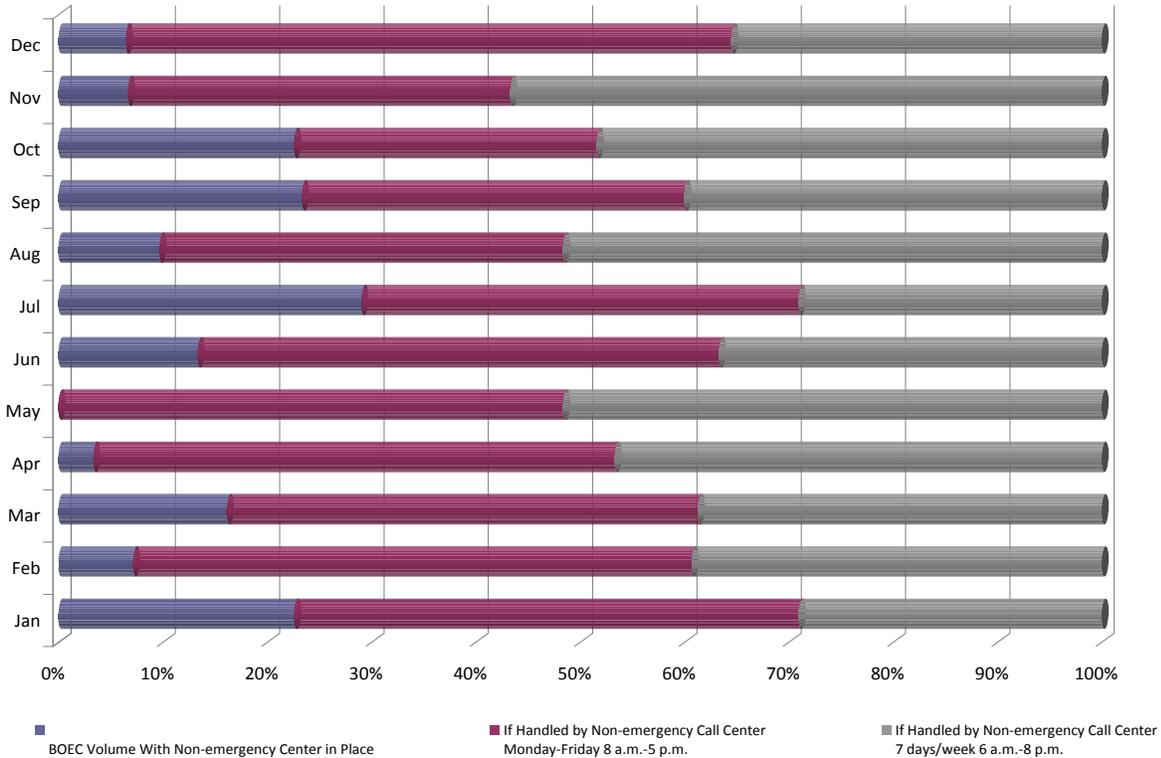
MISSION—Our mission is to serve the community by providing the vital link to the proper emergency response using the most efficient operating systems available. In April, 2011, we successfully implemented a new Computer Aided Dispatch (CAD) system. Collaborative work with our partner agencies continues as we move through the stabilization period.

FISCAL ISSUES—BOEC has submitted three decision packages for the FY2012-13 budget at 4, 6, and 8 percent reductions to the General Fund as requested. It should be noted that these reductions will result in additional loss of revenue from external user jurisdictions beyond the General Fund reduction amount. Thus, if these reduction packages are implemented, BOEC will realize reductions at 5.04, 7.57, and 10.09 percent respectively. The bureau has only one program—9-1-1 Calltaking and Dispatch. Funding reductions are limited to either salaries and benefits (including overtime) or IT support. Reductions in IT support are not feasible since the implementation of the new CAD system which requires a higher level of BTS support as well as increased vendor maintenance costs. We are currently understaffed. Until we reach the necessary level of staffing, we expect to average \$500,000 in overtime costs to support staffing numbers and to maintain levels of service. The proposed reduction in the overtime budget as submitted, coupled with less than required certified staffing levels will result in slower call processing times and fewer calls handled per call taker, meaning that calls will hold longer waiting for answer on 9-1-1 lines.

PERFORMANCE MEASURES--If the above proposed cuts are implemented, bureau performance measures will be impacted. BOEC answers about 300,000 non emergency calls per year. Not all of these are public safety dispatch-worthy events and should be handled by a more appropriate agency, such as a non-emergency Call Center. The reductions in overtime will drastically impact our ability to staff the Operations floor 24/7. If implemented, the proposed cuts will reduce the number of overtime hours available from 11,000 to 3,500 and will compel BOEC to collaborate with other bureaus and with our partner agencies to determine how to best serve the needs of the public by routing calls to the most appropriate agency. The attached dashboard shows metrics of the BOEC non-emergency call volume for 2011 and the number of calls that could be routed to a more appropriate agency.

PERFORMANCE DASHBOARD

BOEC Non-emergency Call Volume, 2011



The above graph demonstrates the impact of non-emergency calls on BOEC’s current 9-1-1 operations. During 2011, we handled 100% of these calls. The red part of the graph above shows the number of calls that “could” have been handled by a non-emergency call center that was open Monday-Friday, 8am-5pm. The gray part of the graph shows the number of calls that “could” have been handled by a non-emergency call center open 7 days a week, from 6am-8pm. We believe that having such a resource available to the City would allow BOEC to maintain effective 9-1-1 operations at current service and staffing levels.

Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating - Base	\$17,640,356	\$20,361,967	\$21,739,054	\$20,426,299	\$23,445,156
Capital - New Construction	0	0	0	0	1,100,000
Unappropriated Ending Balance	0	2,641,696	2,691,696	2,691,696	2,741,696
Total	\$17,640,356	\$23,003,663	\$24,430,750	\$23,117,995	\$27,286,852

Overview of Major Projects and Initiatives

The unofficially stated mission of BOEC is: to answer 9-1-1 calls and dispatch public safety response. Therefore, we focus on call taking and dispatch performance and recruitment and training. This ensures that staff are available in the required numbers and trained at a level certified to be competent and able to perform the work. Our major project and initiative is to increase our efficiency in call taking and dispatching in an environment of continuously increasing call volumes with on-going budget challenges.