Emergency Communications

Management Data
Commissioner in Charge:
Bureau Director: Lisa Turley
Website: www.portlandonline.com/911
Administration: 5.0%
M/W/ESB Contract $: 0.0% Prime & 0.0% Sub

Workforce Data
Minorities: 7.63%
Female: 70.23%
Non-Represented: 17.90%
Span of Control: 7.05 positions per supervisor
Management Layers: 1 to 5

Resource and FTE Summary

	FY 2012-13 Adopted	FY 2013-14 Base	FY 2013-14 Reductions	FY 2013-14 Add Packages	FY 2013-14 Requested
GF Ongoing	$12,463,504	$12,962,323	$0	$1,263,393	$14,225,716
GF One-Time	3,491,966	2,481,037	0	0	2,481,037
GF Overhead	0	0	0	0	0
Bureau's Choice	3,935,731	3,918,638	0	334,826	4,253,464
Other Revenues	3,420,919	3,285,950	0	0	3,285,950
Total Revenues	**$23,312,120**	**$22,647,948**	**$0**	**$1,598,219**	**$24,246,167**
FTE	142	120	22	22	142

Bureau Overview and Significant Issues

The BOEC FY 13-14 Budget provides for funding at the 90 percent base level with add packages representing the 10 percent reduction. If approved by Council, it will have significant impact on BOEC's ability to provide 9-1-1 services to the citizens of Portland and Multnomah County and to our partner agencies.

Staffing Issues--The base budget supports only 89 call takers and dispatchers in Operations (a reduction of 22 FTE from the current level). Currently, there are 79 certified dispatchers, 14 certified call takers, 6 trainees in OJT in Operations and 11 new trainees in the Academy. The reduction will result in the layoff of all of the trainees plus an additional 5 certified call takers. A cut of all current trainee positions would create a hiring gap that would require at least 36-40 months to recover, assuming the restoration of recruitment in FY14-15. Based on our call volumes and processing times, our goal is to maintain an OPS line staff of 120 FTE with at least 102 of those being fully certified.

Reliable Funding Source--Any staffing level below the goal requires more overtime expense to cover the required number of slots as evidenced in the metrics on the following page. Given our current staffing, we average about $500,000 annually in overtime to maintain current levels of service. The base budget contains no allocation for overtime.

Increasing Dependence on Advancing Technology—State-mandated improvements to the 9-1-1 system (Next Gen 9-1-1) are expected to include the capability for advances in technology which will include Voice Over Internet Protocol (VOIP), text messaging from handheld devices, and video/photo transmissions directly into the 9-1-1 center. The initial funding is expected to be supported by the State of Oregon. However, there will be ongoing costs related to technology support and staff training as well. Secondly, the Mobile Call Center must be maintained and upgraded to include the construction of alternate sites to relocate the backup trailer in the event of a disaster or emergency. Lastly, a concerted effort must be undertaken to enhance emergency management capability and coordination, not only for the 9-1-1 center, our partner agencies, and our community but also for the region and the state.

PERFORMANCE DASHBOARD

Time	Table 1 S	M	T	W	T	F	S	Table 2 S	M	T	W	T	F	S	Table 3 S	M	T	W	T	F	
0100	-3	0	0	-1	-3	-1	-1	-9	-5	-4	-3	-5	-5	-6	4	7	5	6	6	8	7
0300	-3	-1	-2	-5	-6	-2	-5	-7	-5	-5	-6	-7	-5	-9	2	4	2	0	0	4	0
0500	-4	-3	-5	-5	-6	-2	-5	-6	-5	-6	-5	-6	-3	-7	1	2	0	1	1	4	1
0700	-4	-2	-3	-4	-6	-2	-4	-7	-6	-5	-5	-7	-4	-7	1	3	2	2	1	4	2
0900	-4	-2	-5	-4	-6	-5	-5	-6	-5	-7	-5	-7	-6	-7	1	3	0	1	1	1	2
1100	-3	-3	-1	-2	-3	-5	-3	-5	-6	-3	-3	-4	-6	-5	1	1	2	2	3	0	3
1300	-4	2	-1	-2	-2	-4	-4	-6	-3	-3	-3	-3	-5	-6	1	5	2	2	4	1	4
1500	-3	-1	-3	-3	-3	-6	-4	-5	-4	-5	-4	-4	-7	-6	3	5	1	0	1	0	3
1700	-5	-4	-3	-4	-4	-7	-3	-7	-6	-5	-5	-5	-8	-6	3	3	3	2	3	2	6
1900	-4	-4	-3	-1	0	-3	-4	-7	-7	-5	-3	-3	-6	-8	3	1	1	4	5	4	3
2100	-2	0	-1	-2	0	-2	-4	-5	-3	-3	-4	-3	-5	-8	6	6	5	4	6	6	4
2300	0	2	-1	-2	2	2	0	-5	-2	-3	-4	-2	-3	-6	10	10	9	8	12	13	9
	Current Staffing 20/84 - acceptable							Projected - 22 layoffs, including 10 Academy							Staffing to Cover All Shifts at Target (113)						

Sufficient staff must be on duty at all times to answer 9-1-1 calls and to dispatch appropriate emergency responders. Currently, officer safety and traffic load demands require that we staff 5 police dispatch certified and 3 police and fire dispatch certified (senior) positions at all times and, depending on time of day, 6-10 call taking positions. Therefore, the "target number" of staff on duty is the sum of those numbers, ranging from 14 to 18 at any given time, with at least 5 of those being police certified and 3 being senior dispatchers.

Table 1 reflects current staffing levels. Because of the current understaffing situation, there are a significant number of times daily where the number of staff available is inadequate. These shortages are addressed (whenever possible) by hiring overtime, but generally that means fewer call takers on duty, and longer call waiting times for 9-1-1 callers.

Table 2 reflects projected staffing with the proposed budget cuts. Layoffs would be necessary for the 10 trainees currently in Academy and 12 employees currently working on the floor. At no time does this staffing model meet the target numbers, and on occasion, dips into unacceptable levels (9 missing from a staffing target of 14). There will be additional impact since there is no provision for overtime in the proposed budget, so employees calling in sick will not be replaced.

Table 3, on the other hand, reflects the "ideal" staffing model and requires 113 certified employees. At this point, all dispatch positions would be adequately staffed and call holding times for callers would be minimal.

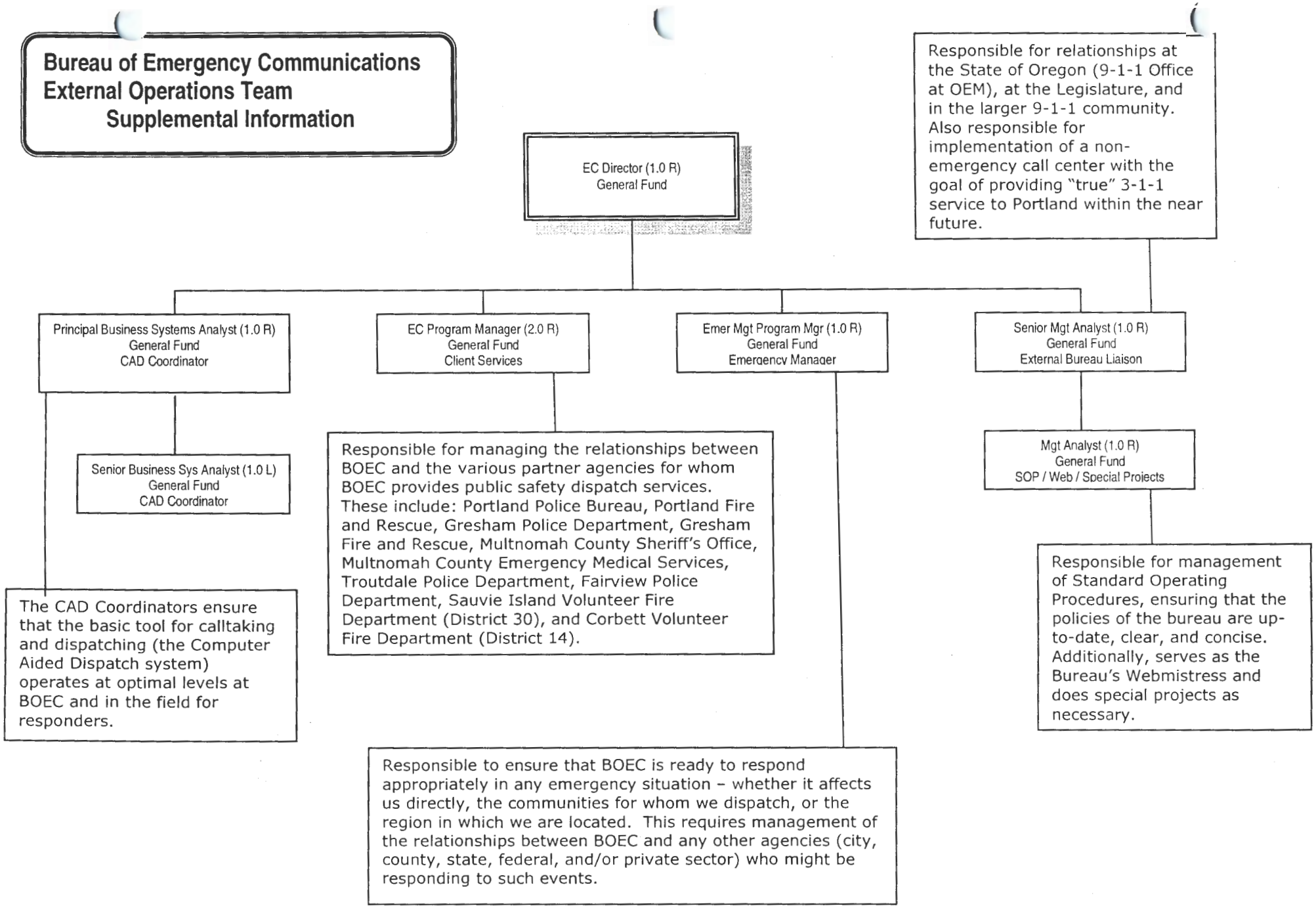
Operating and Capital Requirements

	FY 2011-12 Actuals	FY 2012-13 Adopted	FY 2013-14 Base	FY 2013-14 Request	FY 2014-15 Estimate
Operating - Base	$18,559,763	$20,620,154	$20,166,911	$21,765,130	$22,999,665
Operating - One-Time Initiatives	0	850,000	0	0	0
Capital - New Construction	0	0	0	0	0
Capital - Major Maintenance	0	0	0	0	0
Unappropriated Ending Balance	3,854,657	1,841,966	2,481,037	2,481,037	2,531,037
Total	**$22,414,420**	**$23,312,120**	**$22,647,948**	**$24,246,167**	**$25,530,702**

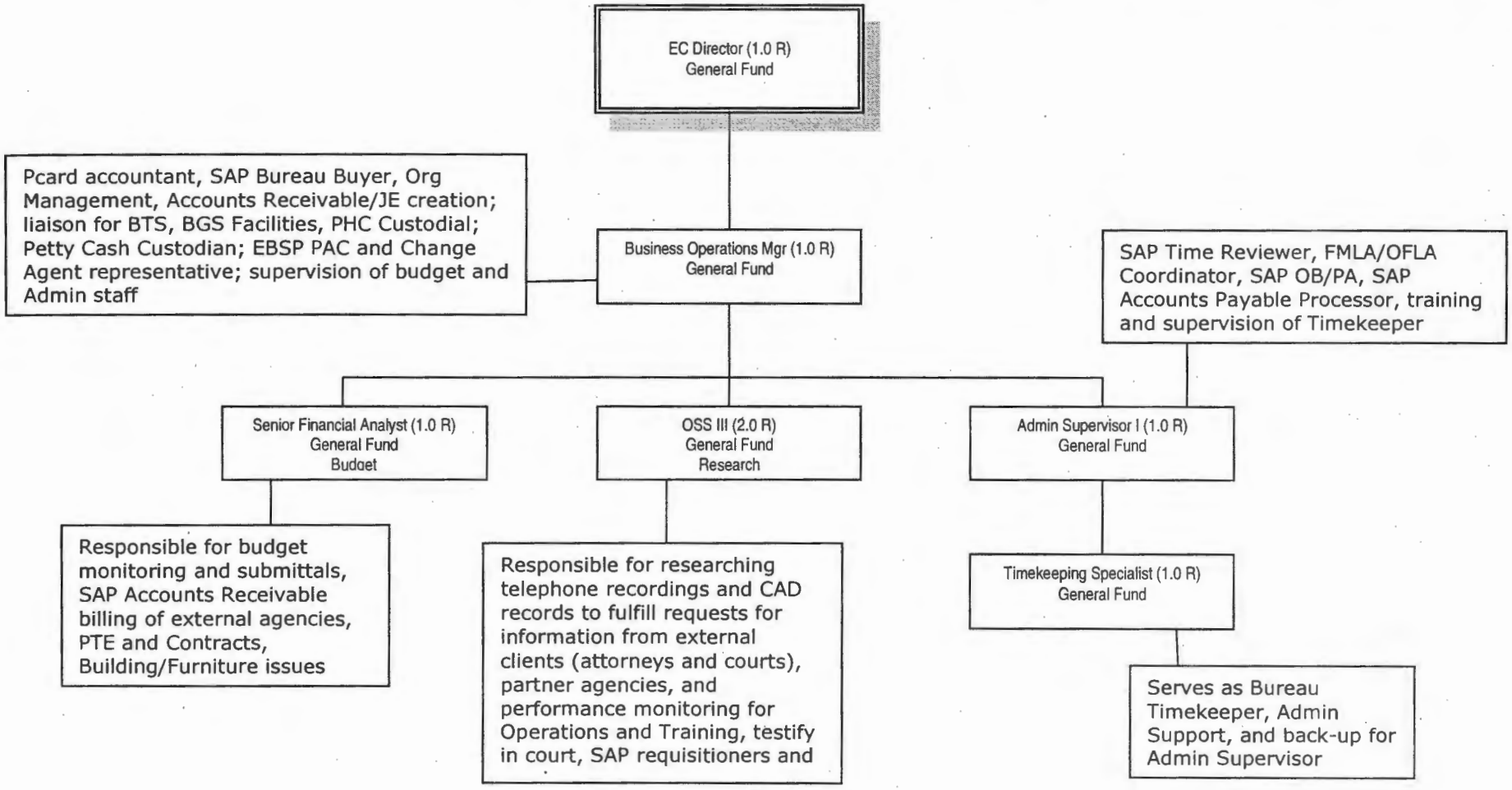
Bureau of Emergency Communications
Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Bureau	BAC
Title Director, BOEC Manager Lisa Turley Phone # 823-0911	9-1-1 Operations	119.00	1.00	17,911,174	none	5.0%	12,962,323	3,918,638	3,000,000	335,950	Measure Title: Staffing Levels FY 2011-12 Actuals: 142 FY 2013-14 Target: 120	1	1
											Measure Title: Percent of 9-1-1 calls answered within 20 seconds FY 2011-12 Actuals: 97% FY 2013-14 Target: 75%		
											Measure Title: Average time to answer Emergency 9-1-1 Calls (Seconds) FY 2011-12 Actuals: 3 FY 2013-14 Target: 20		
											Measure Title: Calls per Emergency Communications Operator FY 2011-12 Actuals: 4,963 FY 2013-14 Target: 7,000		
											Measure Title: Overtime Hours FY 2011-12 Actuals: 15,147 FY 2013-14 Target: 0		
Fund Level Expenses	This line contains the total fund level expenses, which includes all debt service, cash transfers, contingency, and unappropriated fund balance.	NA	NA	4,786,804		NA	2,481,067				NA	NA	NA
Total		**119.00**	**1.00**	**22,697,978.00**	-		**15,443,390**	**3,918,638**	**3,000,000**	**335,950**			

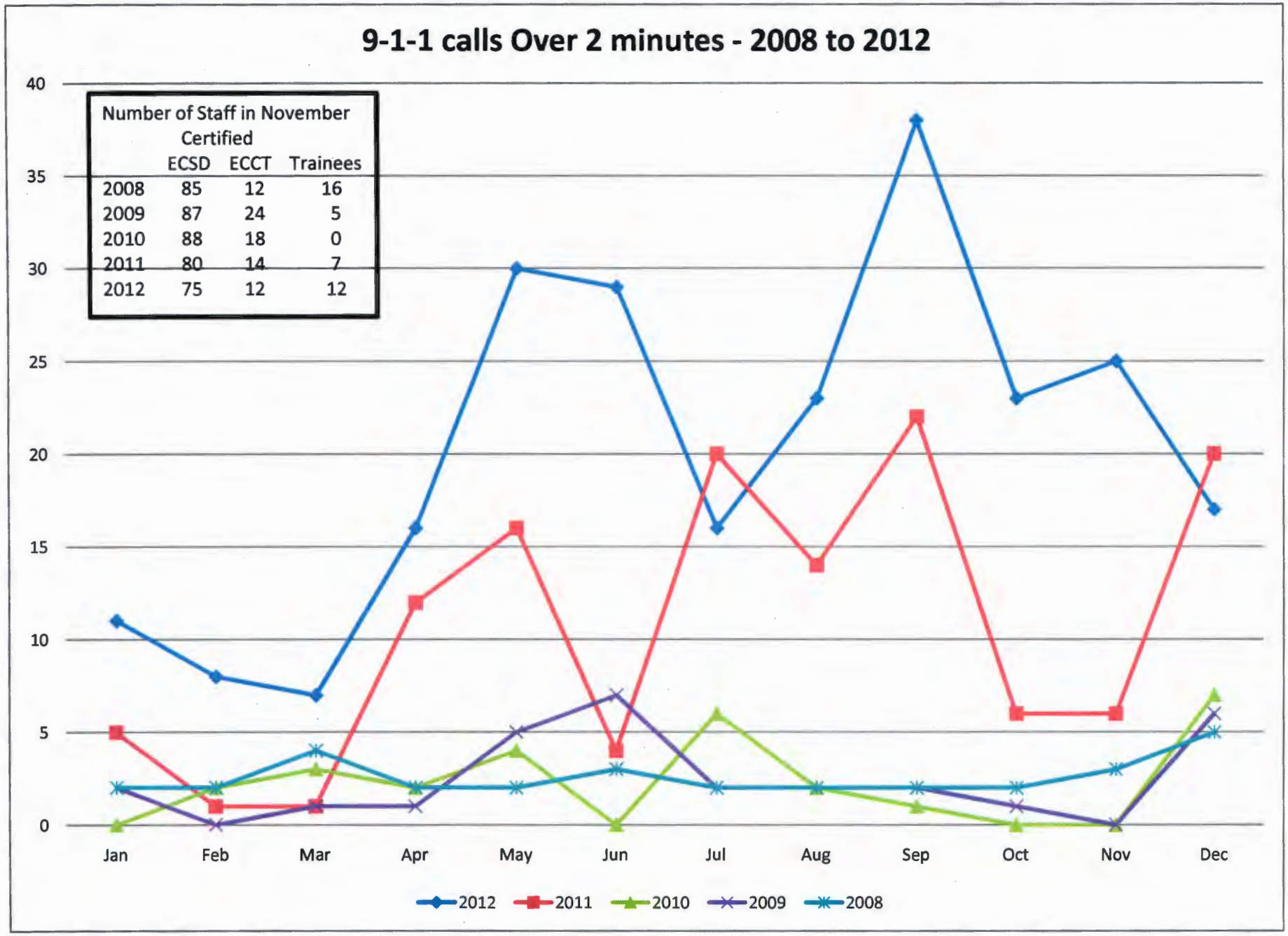
Bureau of Emergency Communications
External Operations Team
Supplemental Information



Bureau of Emergency Communications Administration Team
Supplemental Information

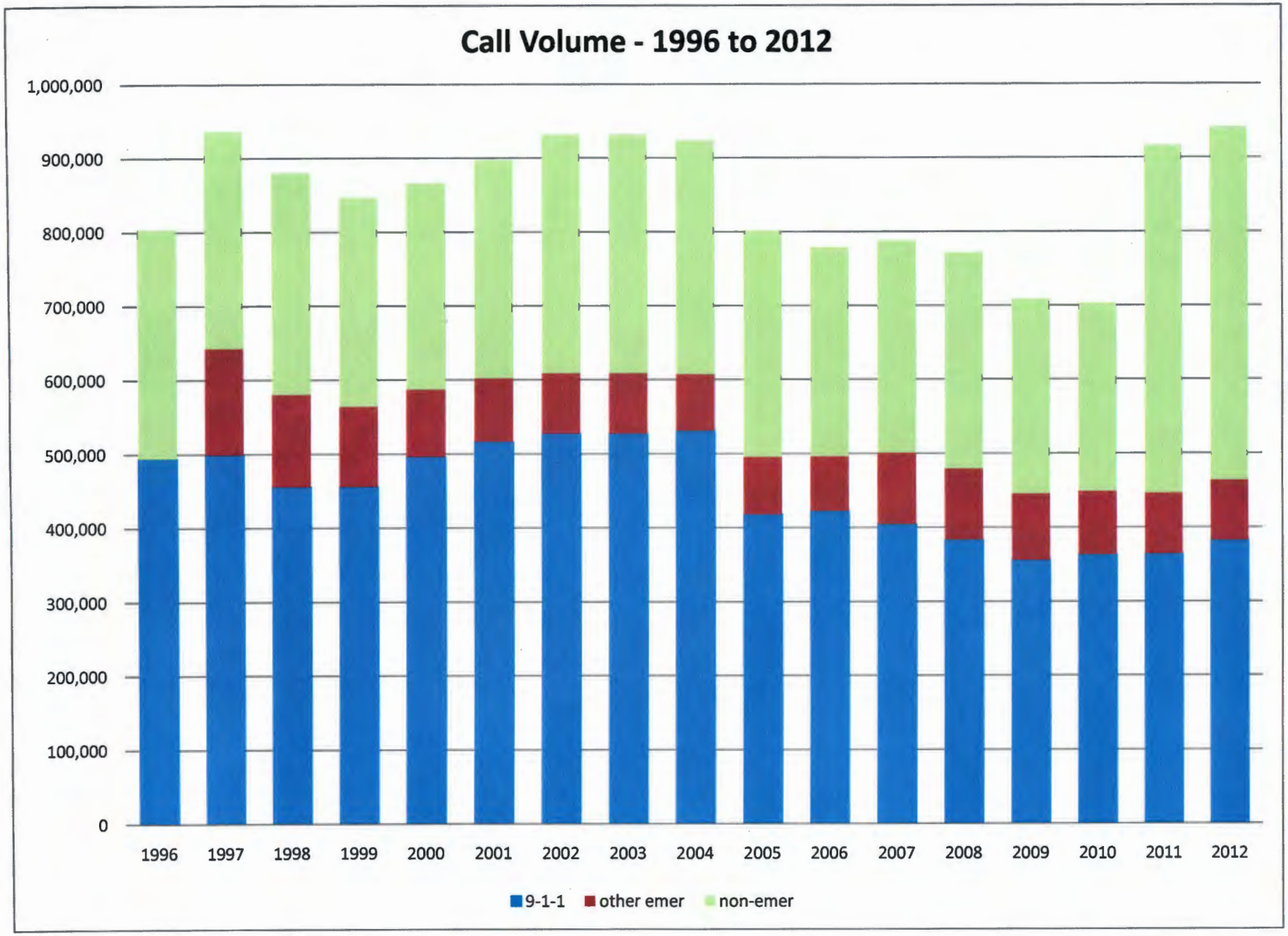


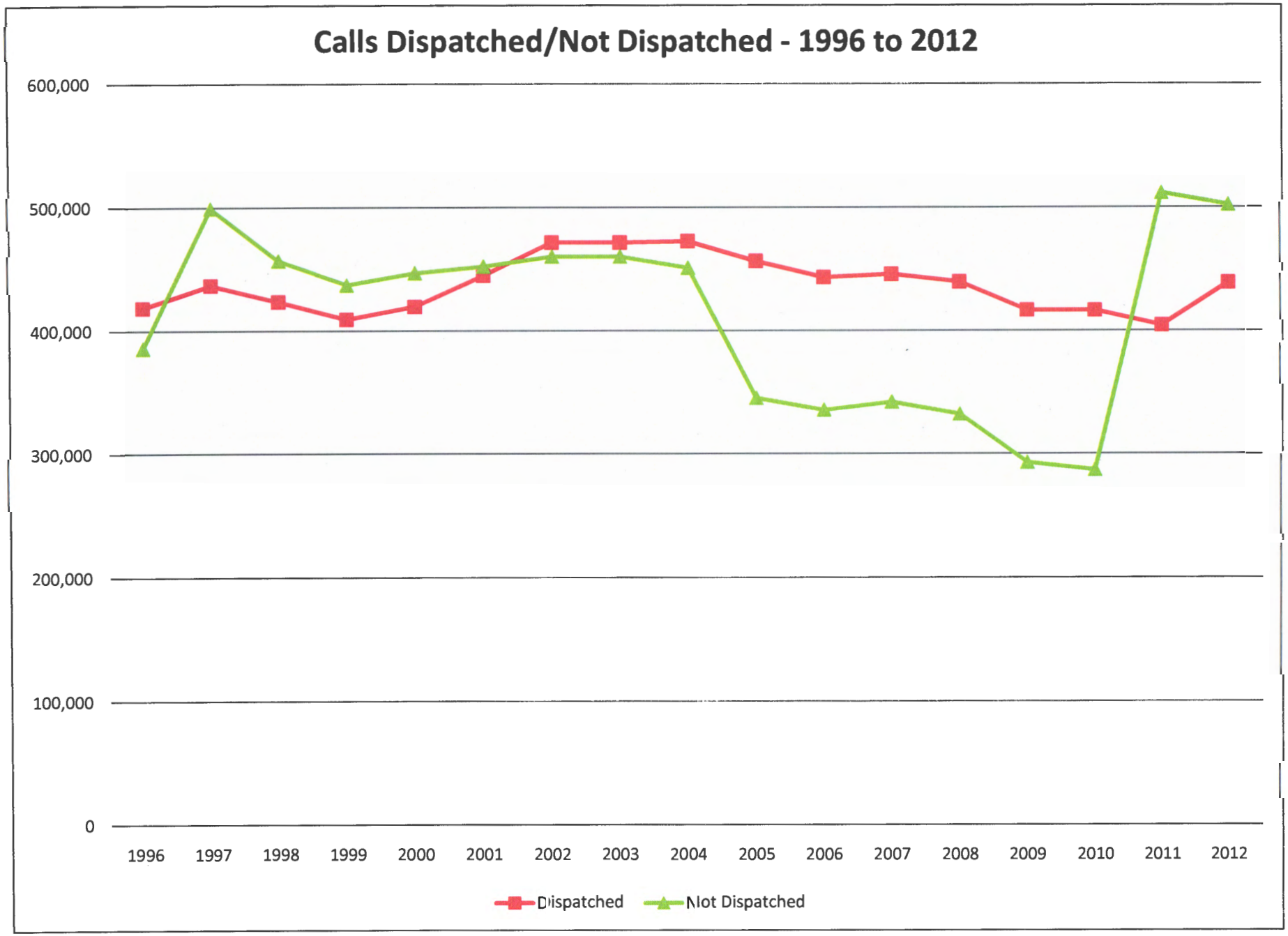
9-1-1 calls Over 2 minutes - 2008 to 2012

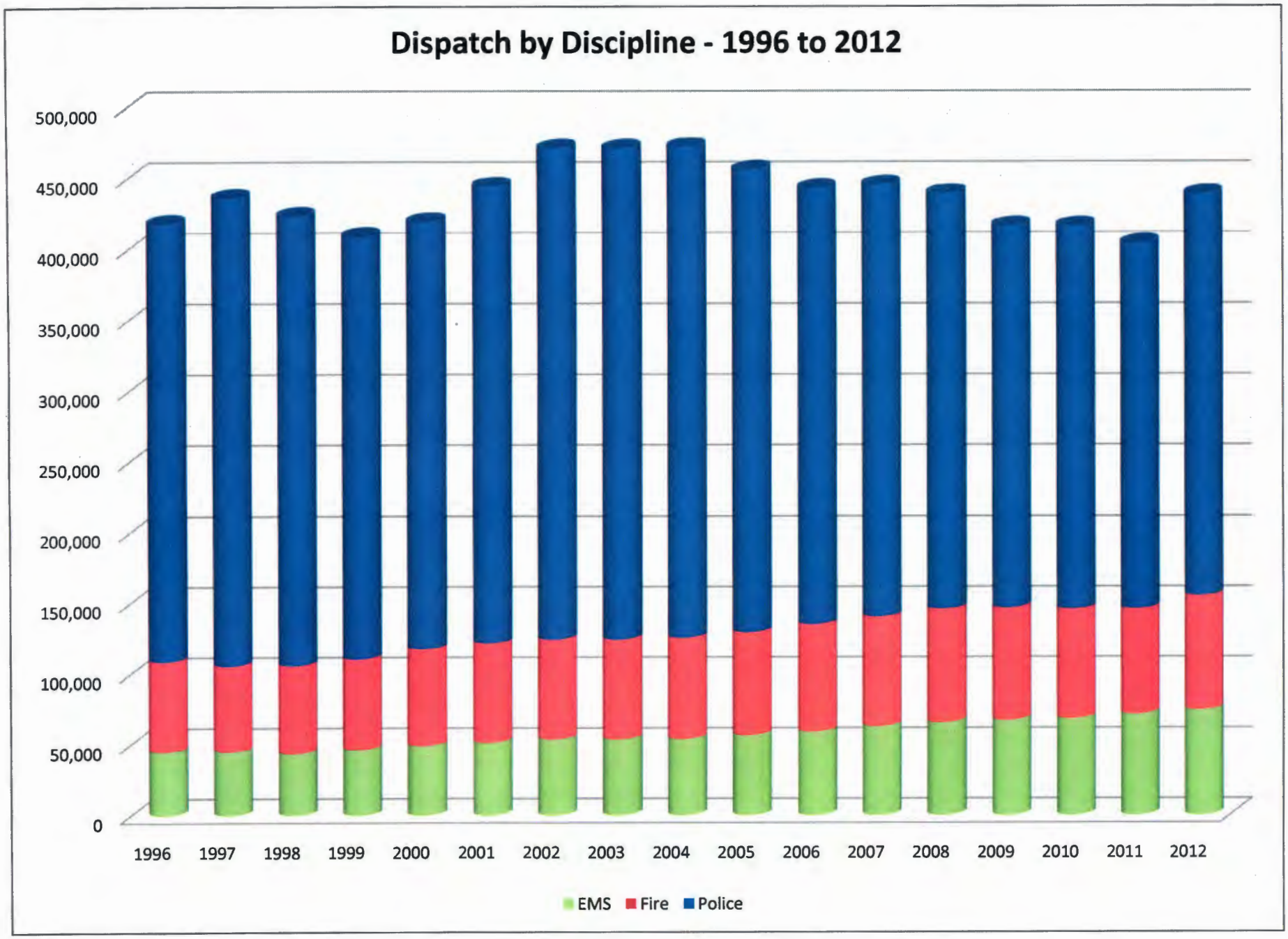


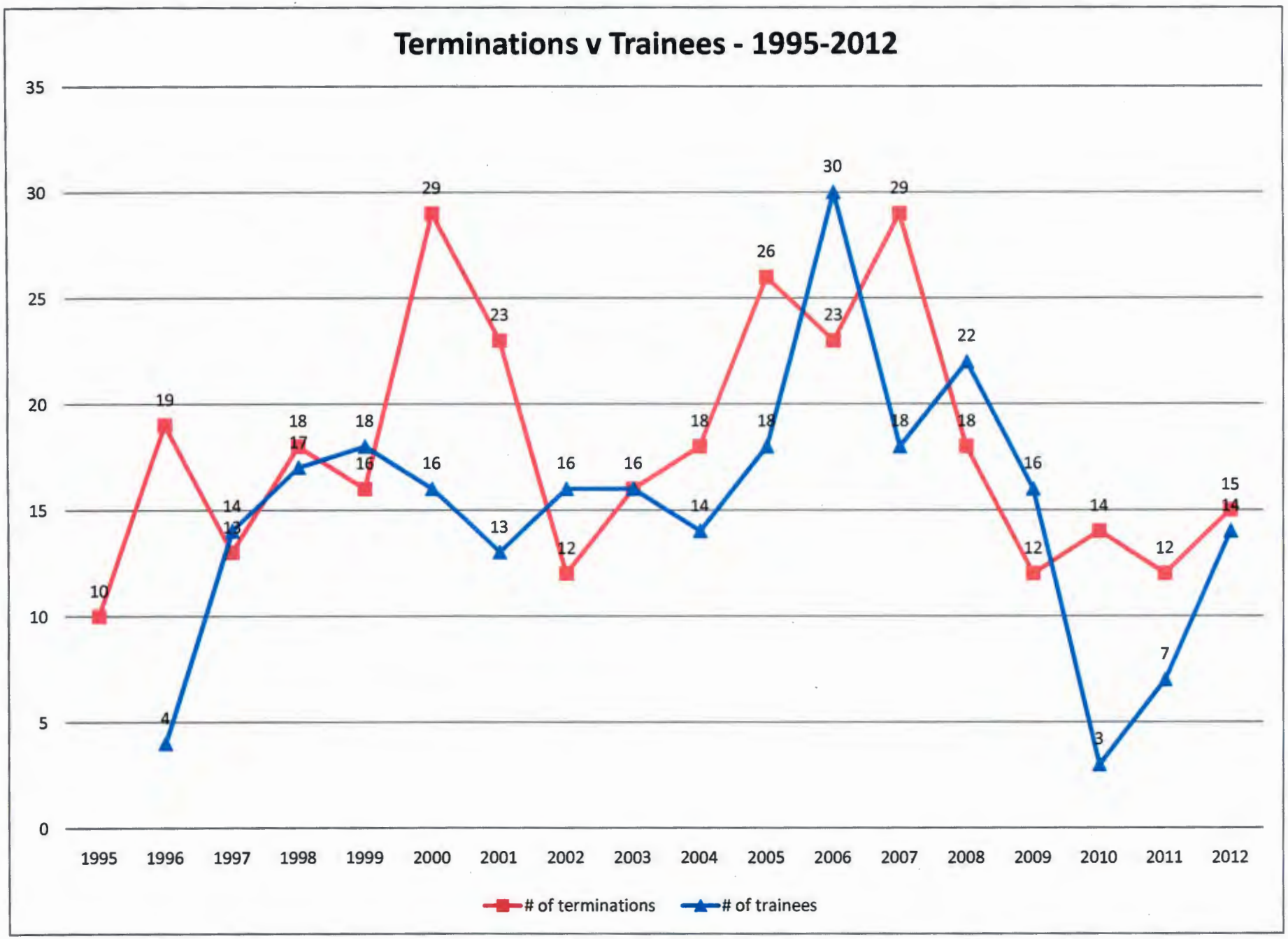
Number of Staff in November

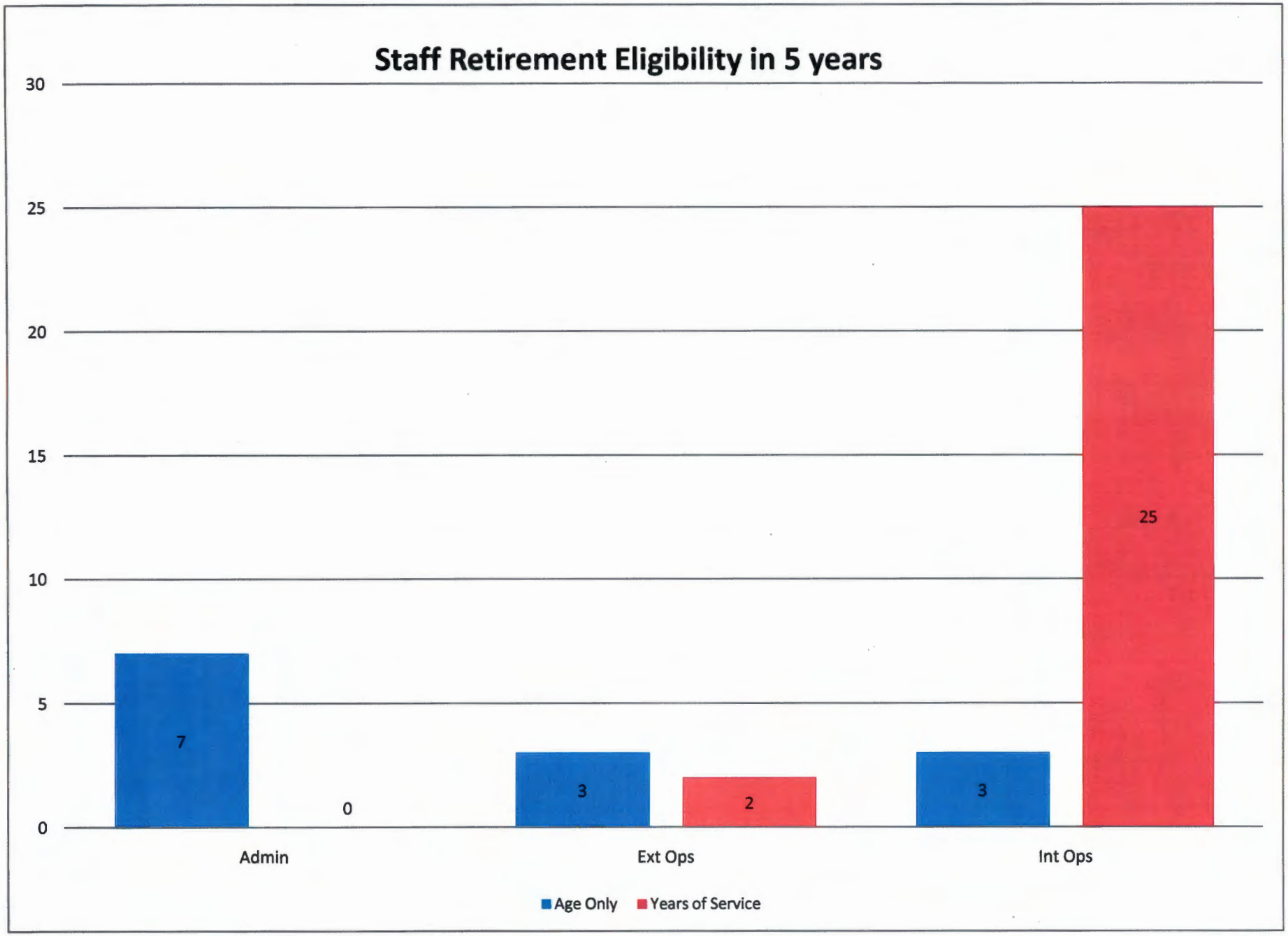
	Certified		
	ECSD	ECCT	Trainees
2008	85	12	16
2009	87	24	5
2010	88	18	0
2011	80	14	7
2012	75	12	12


Call Volume - 1996 to 2012
1,000,000
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
9-1-1
other emer
non-emer


Calls Dispatched/Not Dispatched - 1996 to 2012
600,000
500,000
400,000
300,000
200,000
100,000
0
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
Dispatched
Not Dispatched


Dispatch by Discipline - 1996 to 2012
500,000
450,000
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
EMS
Fire
Police


Terminations v Trainees - 1995-2012
35
30
25
20
15
10
5
0
1995
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
# of terminations
# of trainees


Staff Retirement Eligibility in 5 years
30
25
20
15
10
5
0
7
0
3
2
3
25
Admin
Ext Ops
Int Ops
Age Only
Years of Service