

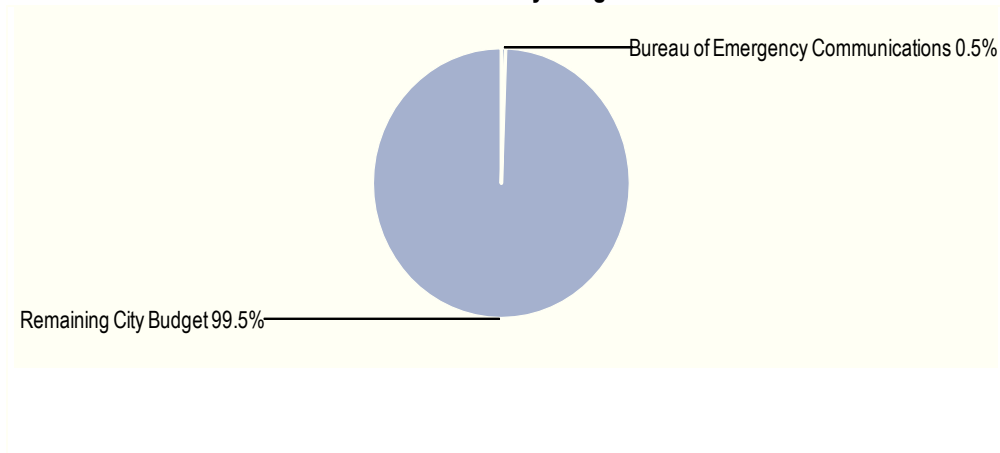
Bureau of Emergency Communications

Public Safety Service Area

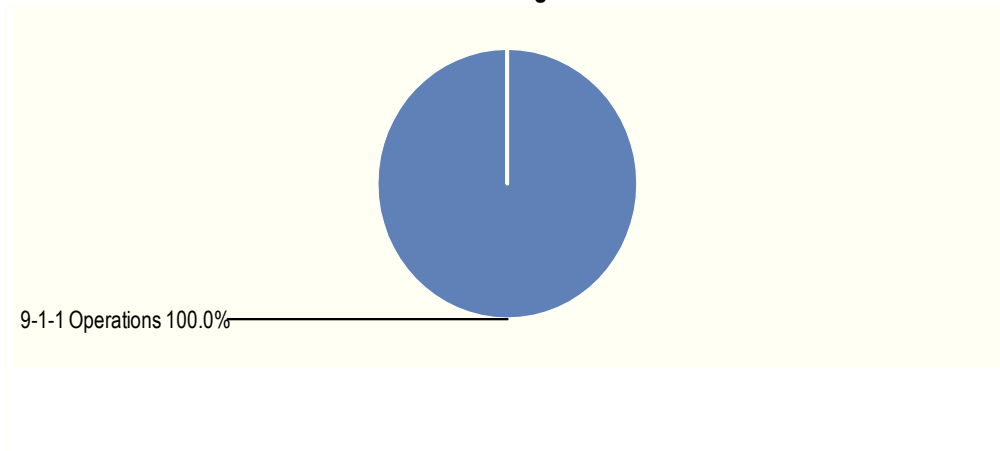
Mayor Ted Wheeler, Commissioner-in-Charge

Lisa St. Helen, Interim Director

Percent of City Budget



Bureau Programs

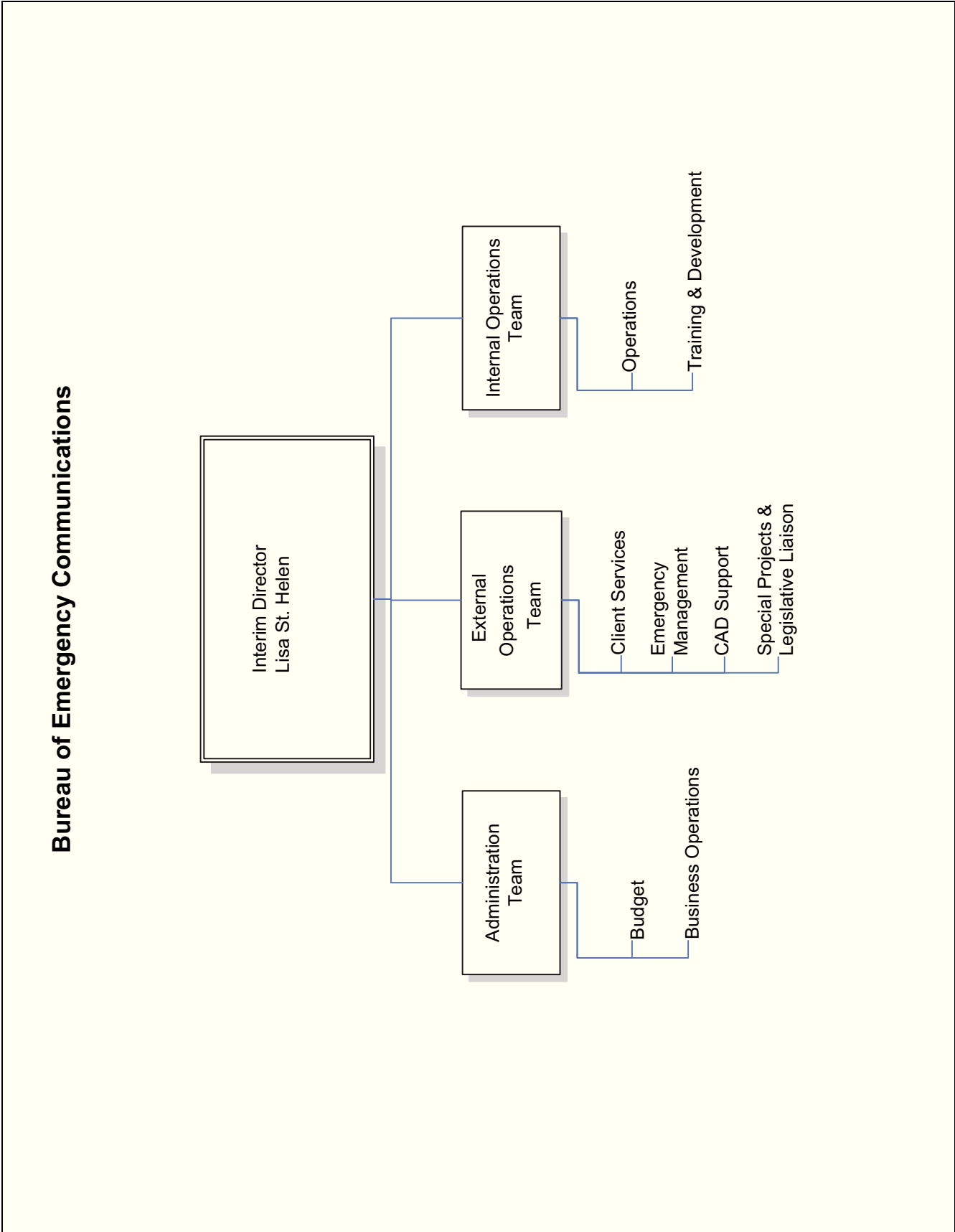


Bureau Overview

Requirements	Revised FY 2016-17	Adopted FY 2017-18	Change from Prior Year	Percent Change
Operating	25,593,716	25,074,526	(519,190)	(2.03)
Capital	265,374	0	(265,374)	(100.00)
Total Requirements	25,859,090	25,074,526	(784,564)	(3.03)
Authorized Positions	169.25	187.00	17.75	10.49

Bureau of Emergency Communications

Public Safety Service Area



Bureau Summary

Bureau Mission

Our mission is to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Bureau Overview

The Bureau of Emergency Communications provides all 9-1-1 and police non-emergency call answering within Multnomah County. Staff also dispatch police, fire, and medical incident response for all public safety agencies within Multnomah County.

The FY 2017-18 Adopted Budget for Emergency Communications totals \$25 million, \$1 million of which includes the operating budget and contingency. The Adopted Budget contains approval for 187 FTE, with on-going funding to support call taker and dispatch trainees in limited term positions. Of the full-time positions, 118 positions are available for emergency communications call-takers, dispatchers, or trainees. The budget is primarily supported by resources from the City of Portland and other regional user jurisdictions, as well as State of Oregon 9-1-1 tax revenues.

Strategic Direction

Operations Staffing Issues

Current operations staff includes 73 certified Emergency Communications Senior Dispatchers and four certified Call Takers for a total of 78 certified employees, a lower level than the 82 certified number reported in the previous year budget, and 33 trainees. This staffing level meets the recommendations included in an externally conducted staffing study released in April, 2017. The bureau seeks to maintain 118 certified FTE in operations, with additional limited term positions filled by trainees.

Maintaining around-the-clock operation with a lower number of certified staff leads to increased use of overtime to ensure adequate coverage for all shifts. A less than optimal level of staffing could result in a reduction in service levels for both call-taking (longer wait times) and dispatching (fewer radio nets in operation and less effective management of responder units). Low staffing is caused -in part- by retention and recruitment issues.

As partner agencies implement new response strategies, priorities, and requirements, the bureau faces the challenge of providing sufficient staffing levels to meet potential new obligations. These partner agency initiatives can have an impact on bureau workload and staffing.

Additionally, increased volume of phone calls and response incidents due to the homelessness crisis is estimated at 2,000 contacts per month.

Summary of Decision Packages

Adds

Add 11 Emergency Communications Dispatch Positions with Existing Funding

Bureau of Emergency Communications

Public Safety Service Area

In FY 2016-17, Council approved ongoing funding for increased BOEC positions pending a consultant review of required staffing levels. The study was published on April, 2017, and recommended BOEC to incorporate 11 additional Emergency Communications Dispatcher positions. This FY 2017-18 decision package meets that recommendation, incorporating the requested positions with no increased funding.

BOEC Bargaining Agreement

The Adopted Budget allocates additional General Fund resources to support the new bargaining agreement with the American Federation of State, County and Municipal Employees Council 79 Local 189-2. Total funding is \$261,536; of which \$249,006 is ongoing and \$12,530 is one-time for FY 2017-18.

Interagency Agreement Balancing

The FY 2017-18 Adopted Budget includes \$23,212 in increased interagency costs to fund OMF services, including technology and facilities services.

9-1-1 Operations

Description	The 9-1-1 Operations program provides call-taking and dispatch services to the residents and emergency response agencies of Multnomah County.
Goals	The bureau supports the City's goal of ensuring a safe and peaceful community. The bureau's central goal is to provide excellent, timely call-taking and dispatch services.
Performance	<p>The first key performance measure of the bureau is the percent of emergency calls answered within 20 seconds. The goal, established by the User Board, is that BOEC answer 90% of calls within 20 seconds. BOEC previously reported in FY 2015-2016, that 99.6% of calls met the goal.</p> <p>However, performance on this measure has been calculated incorrectly since cell phone answering technology was implemented 10 years ago. Previous call wait data did not include the wait times that cell phone callers experienced while accessing our agency through a filter that is designed to minimize accidental pocket dials. This data discrepancy was reported by the Office of the City Ombudsman in Spring, 2016.</p> <p>As of November 15, 2016, BOEC has corrected the data collection to include the wait interval time for cell phone callers. The revised performance for calls answered within 20 seconds for December, 2016 was 65% and 67% for January, 2017.</p> <p>Historically, the average time to answer emergency calls has fluctuated due in part to staffing levels, changes in partner agency call triage mandates that require call takers to ask additional questions and partner agency tactical dispatch needs, which are drawn from the call taker pool. The number of certified staff, currently at 78, is low compared to previous years. Recruitment, training, and retention are a continuing challenge for the bureau. The bureau goal is to increase the number of academies from two per year to three per year; and to certify trainees as call takers, assign them to Operations for about six months and then continue the training to full certification.</p> <p>The bureau's other key performance measures track dispatch times for high priority police, fire, and emergency medical calls from the point at which the call comes in until the attempt to dispatch action. The performance target times for dispatch vary by call type: for police, the goal is to dispatch 90% of high priority calls in 120 seconds; for fire the goal is 60 seconds; for medical calls the goal is 90 seconds. The percentage of high priority calls dispatched within these time frames during FY 2015-16 was 70% for police calls, 69% for fire calls, and 73% for medical calls.</p>
Changes to Services and Activities	The FY 2017-18 Adopted Budget includes 11 new Emergency Communications Dispatch positions without additional resources. The funding for these positions were included in FY 2016-17.

Bureau of Emergency Communications

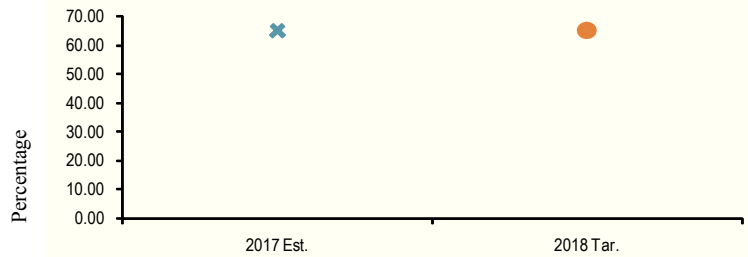
Public Safety Service Area

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
FTE	141.00	155.00	169.25	187.00	187.00
Expenditures					
9-1-1 Operations	5,360,732	6,953,732	9,028,473	8,662,528	8,662,528
BOEC-Indirect Costs	879,583	949,439	1,010,789	1,047,100	1,047,100
BOEC-Operating Costs	12,899,183	13,218,530	12,846,909	12,756,413	12,756,413
Total Expenditures	19,139,498	21,121,701	22,886,171	22,466,041	22,466,041
Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Key Performance Measure					
Percentage of emergency 9-1-1 calls answered within 20 seconds	NA	NA	65.0%	65.0%	65.0%
Percentage of police "emergency priority" calls dispatched within 120 seconds	70%	70%	75%	75%	75%
Percentage of fire "urgent priority" calls dispatched within 60 seconds	67%	69%	70%	70%	70%
Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds	72%	73%	75%	75%	75%
Effectiveness					
Average time to answer emergency 9-1-1 calls (in seconds)	NA	NA	30	30	30
Efficiency					
Number of overtime hours	10,969	18,182	21,000	21,000	21,000
Percent of new hires who graduated from academy	100%	100%	75%	75%	75%
Workload					
Total number of emergency telephone line calls	526,243	530,343	550,000	550,000	550,000
Total number of nonemergency telephone line calls	299,007	318,916	350,000	350,000	350,000
Number of calls per emergency communications operator	7,502	7,937	8,400	8,400	8,400
Number of calls per capita	1.10	1.00	1.15	1.15	1.15

Performance Measures

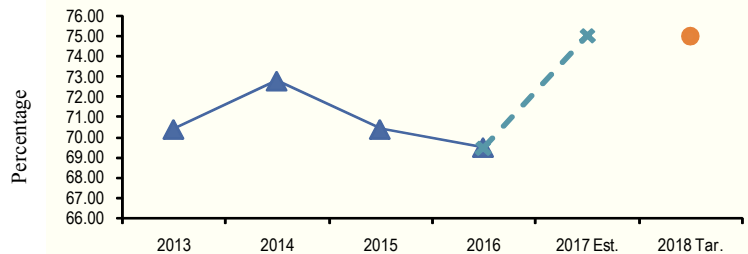
% of Emergency Calls Answered Within 20 Seconds

Previous Adopted Budget documents have reported incorrect actuals for this measure. The issue, originally reported by the City Ombudsman in Spring, 2016, was the result of an incorrect calculation that underestimated the waiting times of cell phone callers. The methodology has been corrected for the FY 2016-17 estimate and FY 2017-18 target reported in this FY 2017-18 Adopted Budget document.



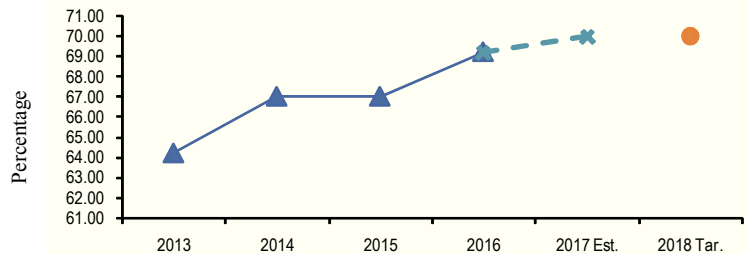
% of Police High Priority Calls Dispatched Within 120 Seconds

Dispatch times for police urgent calls have improved in the current fiscal year as a result of the VCAD upgrade project. This development resolved availability and maintenance issues that previously affected the system and positively impacted on dispatch times.



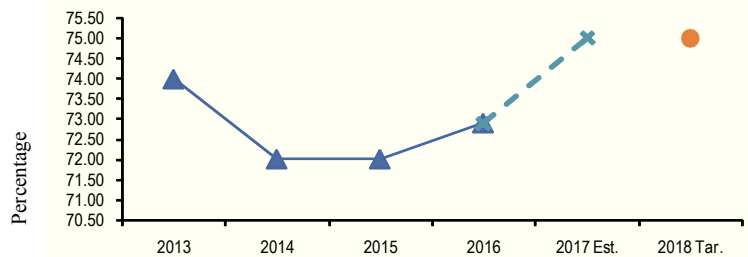
% of Fire Urgent Priority Calls Dispatched Within 60 Seconds

Dispatch performance issues related to CAD system functionality were minimized by proactively upgrading the VCAD system in FY 2015-16. The measure shows a positive marginal increase in the last years.



% of Medical Urgent Priority Calls Dispatched Within 90 Seconds

An update to call-taking procedures to support Portland Fire & Rescue (PFR) initiatives and to provide additional information to PFR may have contributed to slower dispatch times by BOEC; reaching a low point of 72% in FY 2014-15. BOEC has been capable of reverting this trend as is now estimating that 75% of calls to be dispatched within 90 seconds by the end of FY 2016-17.



Bureau of Emergency Communications

Summary of Bureau Budget

Public Safety Service Area

	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
Resources					
External Revenues					
Charges for Services	357,937	363,394	349,000	375,749	375,749
Intergovernmental	6,836,238	7,642,515	7,843,491	7,857,447	7,912,526
Miscellaneous	32,198	14,417	10,000	10,000	10,000
Total External Revenues	7,226,373	8,020,326	8,202,491	8,243,196	8,298,275
Internal Revenues					
Fund Transfers - Revenue	15,805,043	16,017,266	15,681,759	15,361,061	15,305,982
Total Internal Revenues	15,805,043	16,017,266	15,681,759	15,361,061	15,305,982
Beginning Fund Balance	2,617,343	1,527,998	1,974,840	1,470,269	1,470,269
Total Resources	\$25,648,759	\$25,565,590	\$25,859,090	\$25,074,526	\$25,074,526
Requirements					
Bureau Expenditures					
Personnel Services	14,349,345	14,822,117	16,467,433	16,663,622	16,663,622
External Materials and Services	927,300	1,503,423	1,165,511	869,818	869,818
Internal Materials and Services	3,864,713	4,570,071	5,253,227	4,932,601	4,932,601
Capital Outlay	0	226,425	0	0	0
Total Bureau Expenditures	19,141,358	21,122,036	22,886,171	22,466,041	22,466,041
Fund Expenditures					
Debt Service	1,364,098	1,385,869	1,412,541	232,141	232,141
Contingency	0	0	540,449	1,477,265	1,440,195
Fund Transfers - Expense	3,615,305	1,083,903	1,019,929	899,079	936,149
Total Fund Expenditures	4,979,403	2,469,772	2,972,919	2,608,485	2,608,485
Ending Fund Balance	1,527,998	1,973,782	0	0	0
Total Requirements	\$25,648,759	\$25,565,590	\$25,859,090	\$25,074,526	\$25,074,526
Programs					
Administration & Support	1,860	335	0	0	0
9-1-1 Operations	19,139,498	21,121,701	22,886,171	22,466,041	22,466,041
Total Programs	19,141,358	\$21,122,036	\$22,886,171	\$22,466,041	\$22,466,041

Class	Title	Salary Range		Revised FY 2016-17		Proposed FY 2017-18		Adopted FY 2017-18			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000436	Administrative Supervisor I	60,403	80,517	1.00	79,500	1.00	80,180	1.00	80,180		
30000441	Business Operations Manager	82,909	110,448	1.00	110,448	1.00	110,448	1.00	110,448		
30001533	Business Systems Analyst, Principal	77,064	103,563	1.00	103,560	1.00	103,560	1.00	103,560		
30000449	Business Systems Analyst, Sr	69,971	93,413	1.00	85,322	1.00	88,815	1.00	88,815		
30000031	Emerg Commun Call Taker	43,650	56,790	10.00	451,908	10.00	459,487	10.00	459,487		
30000034	Emerg Commun Dispatcher, Sr	55,921	72,756	95.00	5,929,392	106.00	6,685,206	106.00	6,685,206		
30000786	Emerg Commun Operations Mgr	95,888	129,917	1.00	117,540	1.00	121,560	1.00	121,560		
30000787	Emerg Commun Operations Mgr, Assistant	77,064	103,563	2.00	180,624	2.00	180,624	2.00	180,624		
30000035	Emerg Commun Police Dispatcher	53,826	69,990	2.00	139,992	2.00	139,992	2.00	139,992		
30000789	Emerg Commun Program Manager	77,064	103,563	1.00	103,560	1.00	103,560	1.00	103,560		
30000785	Emerg Commun Supervisor	69,971	93,413	15.00	1,330,812	15.00	1,330,812	15.00	1,330,812		
30000835	Emerg Commun Support Specialist	34,798	49,962	2.00	99,936	2.00	99,936	2.00	99,936		
30000788	Emerg Commun Training & Dev Mgr	73,528	98,363	1.00	98,364	1.00	98,364	1.00	98,364		
30000429	Emergency Communications Director	113,318	162,219	1.00	162,216	1.00	162,216	1.00	162,216		
30000487	Emergency Management Program Manager	69,971	93,413	1.00	93,408	1.00	93,408	1.00	93,408		
30000568	Financial Analyst, Sr	69,971	93,413	1.00	93,408	1.00	93,408	1.00	93,408		
30000451	Management Analyst	63,419	84,552	1.00	84,552	1.00	84,552	1.00	84,552		
30000452	Management Analyst, Sr	69,971	93,413	1.00	93,408	1.00	93,408	1.00	93,408		
30000013	Office Support Specialist III	44,512	58,989	3.00	166,368	3.00	169,068	3.00	169,068		
30000531	Training & Development Analyst	63,419	84,552	1.00	84,552	1.00	84,552	1.00	84,552		
TOTAL FULL-TIME POSITIONS						142.00	9,608,870	153.00	10,383,156	153.00	10,383,156
TOTAL PART-TIME POSITIONS						0.00	0	0.00	0	0.00	0
30000449	Business Systems Analyst, Sr	69,971	93,413	2.58	172,072	1.00	69,972	1.00	69,972		
30000031	Emerg Commun Call Taker	43,650	56,790	11.67	509,320	20.00	898,880	20.00	898,880		
30000032	Emerg Commun Dispatcher, Trainee	43,650	50,546	11.00	489,232	11.00	516,792	11.00	516,792		
30001028	Emerg Commun Lateral Police Disp, Trnee	48,135	62,619	2.00	99,309	2.00	104,241	2.00	104,241		
TOTAL LIMITED TERM POSITIONS						27.25	1,269,933	34.00	1,589,885	34.00	1,589,885
GRAND TOTAL						169.25	10,878,803	187.00	11,973,041	187.00	11,973,041

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2017-18	22,220,981	0	22,220,981	176.00	FY 2017-18 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	249,006	12,530	261,536	0.00	Bargaining agreement
	0	(39,688)	(39,688)	0.00	Overhead increase
	0	0	0	11.00	Add 11 positions without additional funding
	0	23,212	23,212	0.00	OMF interagency balancing
Approved Budget Additions and Reductions					
	0	400,000	400,000	0.00	Uninterrupted power supply replacement
Adopted Budget Additions and Reductions					
	0	(400,000)	(400,000)	0.00	Cut General Fund for uninterrupted power supply
	0	0	0	0.00	Allocate partner's share of bargaining agreement
	249,006	(3,946)	245,060	11.00	Total FY 2017-18 Decision Packages
			22,466,041	187.00	Total Adopted Budget