

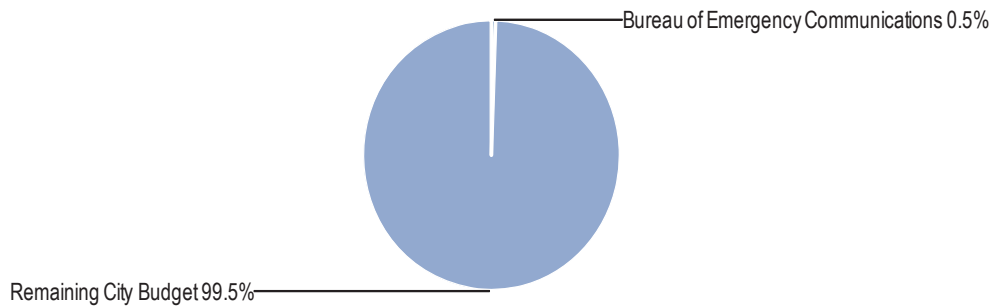
Bureau of Emergency Communications

Public Safety Service Area

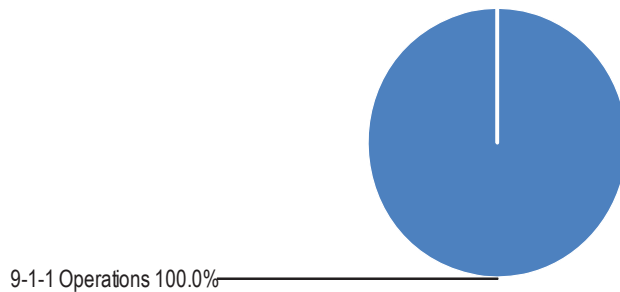
Mayor Ted Wheeler, Commissioner-in-Charge

Bob Cozzie, Director

Percent of City Budget



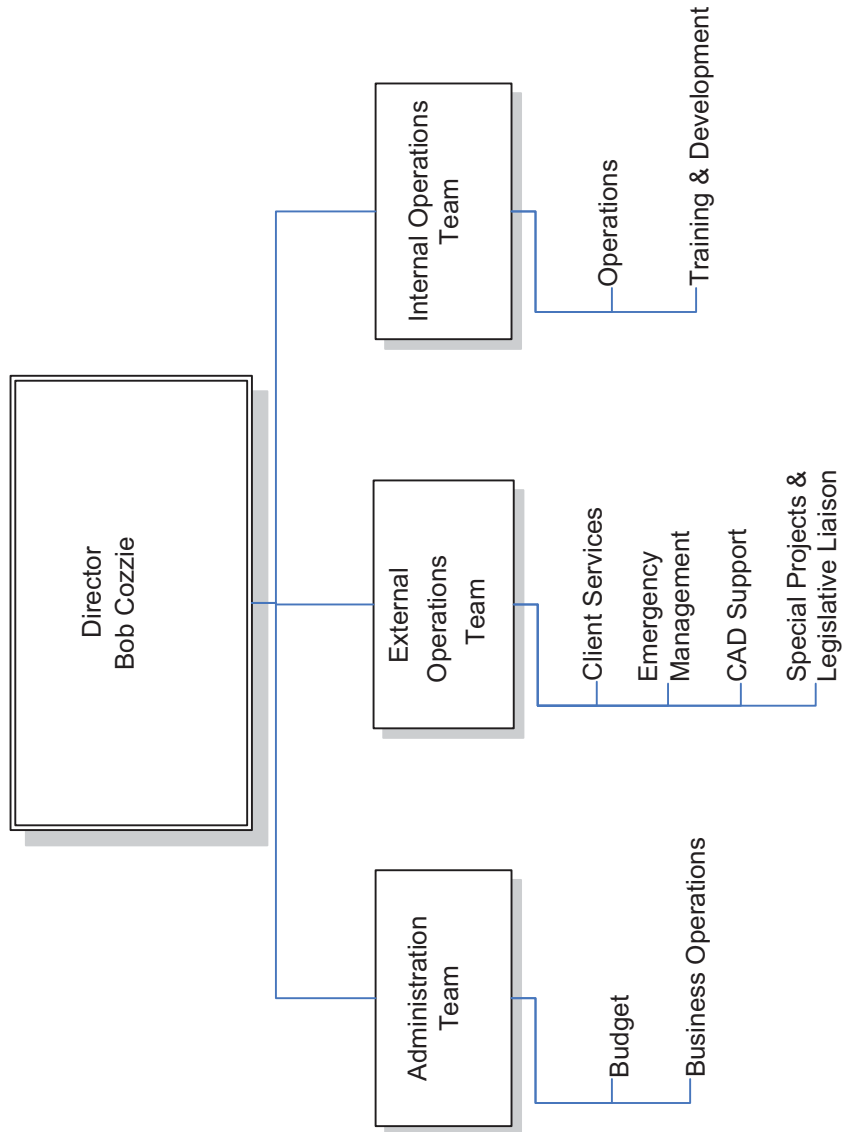
Bureau Programs



Bureau Overview

Requirements	Revised FY 2017-18	Adopted FY 2018-19	Change from Prior Year	Percent Change
Operating	25,191,303	26,563,766	1,372,463	5.45
Capital	0	0	0	0.00
Total Requirements	25,191,303	26,563,766	1,372,463	5.45
Authorized Positions	186.75	186.50	(0.25)	(0.13)

Bureau of Emergency Communications



Bureau Summary

Bureau Mission

The mission of the Bureau of Emergency Communications (BOEC) 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

BOEC provides all 9-1-1 and police, fire and medical non-emergency call answering and triage within Multnomah County. In addition to answering these calls for service, employees also dispatch police, fire and medical response for all public safety agencies within Multnomah County.

The FY 2018-19 Adopted Budget for BOEC totals \$26.6 million, which includes the operating budget and contingency. The Adopted Budget contains authorization for 152 full-time positions and 34.5 limited-term positions. Of the full-time positions, 118 positions are available for emergency communications call takers and dispatchers, of which 93 are filled.

The budget is supported by resources from the City of Portland, Multnomah County User jurisdictions, and State of Oregon 9-1-1 tax revenues.

Strategic Direction

Operations Staffing Issues

The bureau has begun to see positive results from our efforts to increase staffing over the past two years by conducting three training academies per year instead of two. With an average training timeline of 14-16 months and 23 employees currently in various stages of training, we expect to continue to see improvement over the next 18 months. Currently, with an authorized staff level of 118, we have an Operational staff of 114. Of these 114 employees, 99 are contributing to the work load; 82 are fully certified, (including 4 working part-time retirees,) and 21 are certified at or above call taking. While these numbers indicate that full staffing is an attainable goal in the near future, full staffing will mean that BOEC will have fewer resources to allocate toward other personnel line items. Namely, overtime and trainee salaries.

Beyond the operational staffing issues, BOEC faced additional administrative staffing issues over the past year when multiple managerial employees retired. While this created some challenges, it also provided opportunities to look at bureau processes and priorities and to make positional changes that ensured responsible funding and staffing utilization. Instead of requesting 3 new positions to oversee the Quality Assurance and Improvement Program and a newly created Performance Data Management framework that will be responsible for bureau data extraction, quality, and analysis, the bureau reclassified 3 senior level positions to focus on these much-needed issues.

Summary of Budget Decisions

Adds

9-1-1 Next Generation Recording System (telephony, radio and Computer Aided Dispatch (CAD) data)

This technology will replace an outdated non-9-1-1 industry specific current logging/recording system, as recommended by both the Matrix Staffing Study and recent Governmental Accountability, Transparency and Results session. The current system has passed its expected service life and is not capable of recording and logging Next Generation 9-1-1 advancements such as logging text to 9-1-1, email, and computer screens. Furthermore, the current system is not capable of supporting the Quality Assurance program that BOEC is in the process of implementing. The time frame for this project begins with a Request for Proposals in the Fall of 2018. This package is funded by Public Safety Project reserves and partner jurisdiction funding.

Integrated Priority Dispatch System

The goal of this decision package is to purchase and install industry-specific, validated and statistically driven call processing software. This system will benefit the City by ensuring structured and standardized protocols that can be reliably and consistently used by call takers and dispatchers to provide the highest level of service and triage to callers. By utilizing this protocol based system, BOEC will realize faster call processing, streamlined training, and the ability to ensure that all calls are processed identically regardless of the experience level of the call taker. This system further benefits bureaus outside of BOEC (specifically, our fire agency partners) by giving them the ability to adjust their response protocol based on call data collected by the system. Utilizing this data, fire bureaus may choose to make statistically driven and justifiable decisions regarding how many apparatus need respond on any given call. This package is funded by Public Safety Project reserves and partner jurisdiction funding.

9-1-1 Operations

Description	The 9-1-1 Operations program provides call-taking, triage, and dispatch services to the residents and emergency response agencies of Multnomah County.
Goals	BOEC continues to work to ensure all data and performance measures are clearly defined and understood. We have made both personnel and process changes in the past year to ensure superior data collection, validation, and analysis abilities. Additionally, BOEC is focused on making transparent staffing decisions based on that data. BOEC supports the City’s desire to move towards a more evidence-based system of decision-making.
Performance	<p>BOEC has worked collaboratively with the City Budget Office to establish new Key Performance Measures that are more focused on core BOEC activities. Although many performance measures will show a decline in performance, this decline reflects more accurate measure definition rather than true service decline. From this information, BOEC will plan for improvement. With the 9-1-1 telephone system upgraded in November 2017, BOEC is now able to extract data, and plans to utilize that data to further hone the definitions of Key Performance Measures and their methodologies, which will lead to increased transparency for stakeholders.</p> <p>Recruitment experienced its first true decline in applicants in 2017, although academies retained acceptable numbers, the bureau is analyzing whether this data reflects a new trend or an anomaly. BOEC is creating new outreach opportunities to increase our applicant pools, with a focus on lesser served communities. The bureau has included in the five-year plan a FY 2019-20 request for a position and funding to support these efforts as they relate to Equity, Outreach and Education.</p> <p>The training division has made several changes to the manner in which training is applied in an effort to shorten the time it takes to fully certify an employee. The department will continue to re-structure its training delivery methods. Additionally, efforts are being made to realign the focus of training positions to more accurately reflect the recommendations in the Matrix Staffing Study.</p> <p>Lastly, the bureau re-focused one position and has added duties to another so that a highly customized BOEC Operations Staff Scheduling and Performance Analysis System could be created. The system will allow the bureau to more efficiently staff and forecast staffing needs compared to historical call hold-times in the future. Although in its early stages, the system is currently functional and was utilized for Spring 2018 staffing assignments.</p>
Changes to Services and Activities	Resources allocated in FY 2016-17 resulted in the bureau’s ability to hire three training academies per year instead of two. Within the last few months, BOEC has realized success from this effort in that certified staffing numbers are increasing and are projected to continue to increase.

Bureau of Emergency Communications

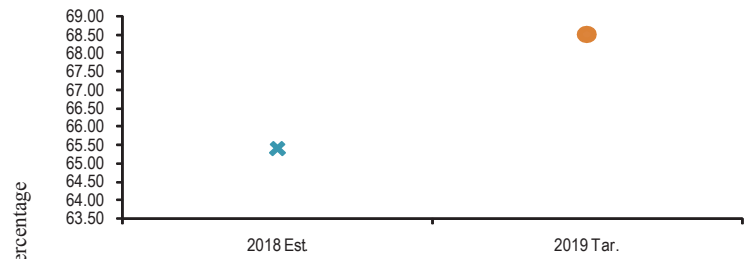
Public Safety Service Area

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	155.00	169.25	186.75	186.50	186.50
Expenditures					
9-1-1 Operations	6,953,732	7,695,622	8,892,167	9,652,370	9,633,806
BOEC-Indirect Costs	949,439	995,395	1,047,100	921,525	921,525
BOEC-Operating Costs	13,218,530	12,900,486	12,756,413	13,543,626	13,543,626
Total Expenditures	21,121,701	21,591,503	22,695,680	24,117,521	24,098,957
Performance	Actual FY 2015-16	Actual FY 2016-17	Yr End Est. FY 2017-18	Base FY 2018-19	Target FY 2018-19
Efficiency					
Number of overtime hours	16,973	24,650	22,855	21,000	21,000
Percent of new hires who graduated from academy	89%	100%	86%	90%	90%
Total operational sick leave hours taken	16,279	14,070	13,066	12,850	12,850
Total number of forced overtime hours	1,698	3,302	3,015	2,800	2,800
Percentage of overtime hours attributed to emergency communications operations	89%	90%	85%	85%	85%
Key Performance Measure					
Percentage of emergency 9-1-1 calls answered within 20 seconds	NA	NA	65.4%	68.5%	68.5%
Percentage of emergency 9-1-1 calls answered within 10 seconds in the busy hour	84.6%	74.1%	25.0%	26.0%	26.0%
Outcome					
Average time to answer emergency 9-1-1 calls (in seconds)	4	15	23	21	21
Employee turnover of certified operations staff	11.3%	8.5%	13.8%	11.0%	11.0%
Employee turnover of non-certified operations staff	7.0%	8.0%	7.0%	6.0%	6.0%
Number of newly certified emergency operations staff	2	8	11	15	15
Number of certified emergency operations staff separations	12	11	14	8	8
Average time to answer emergency 9-1-1 CELL PHONE calls (in seconds)	1	14	30	29	29
Average time to answer emergency 9-1-1 LANDLINE calls (in seconds)	9	16	13	10	10
Workload					
Total number of emergency 9-1-1 telephone calls	536,798	522,947	522,947	529,000	529,000
Total number of nonemergency telephone calls	309,567	315,022	334,472	337,000	337,000
Total number of text sessions			1,059	1,100	1,100

Performance Measures

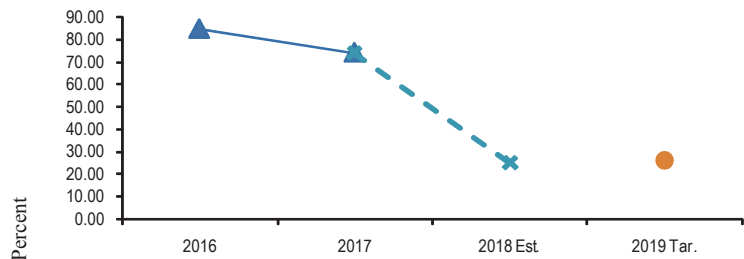
% of Emergency 9-1-1 Calls Answered Within 20 Seconds

The decrease in efficiency in this measure is the result of a change in data collection methods. Prior to FY 2017-18, the bureau was unable to measure the time a caller utilizing a cell phone spent in the call filter before being validated forward. As a result, measures prior to FY 2017-18 are mistakenly show a higher success rate. All 9-1-1 calls measured during and after FY 2017-18 are calculated from the moment they enter the 9-1-1 system including the call filter time. The bureau continues to work toward meeting our goal of 95%.



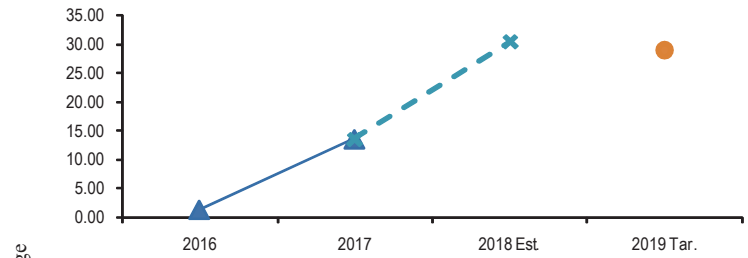
% of Emergency 9-1-1 Calls Answered Within 10 Seconds in Busy Hour

FY 2017-18 is the first year the bureau has collected this data related to the National Emergency Number Association (NENA) call taking standard. For FY 2017-18, based on call count, 5:00 p.m. to 6:00 p.m. was the busy hour in which the bureau met a 25% compliance rate for answering emergency 9-1-1 calls within 10 seconds. As stated above, statistics shown prior to FY 2017-18 are not inclusive of the call filter. The bureau believes the data provided for FY 2017-18 is accurate. BOEC will continue to work towards a compliance rate of 90%.



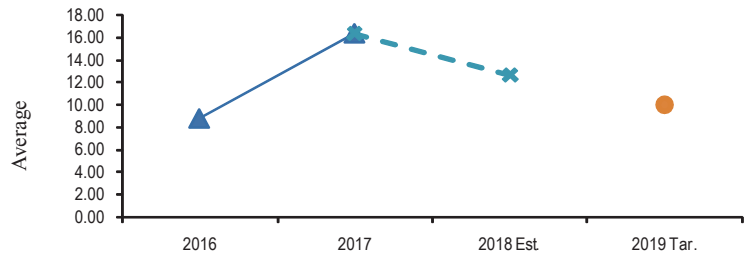
Average Time to Answer Emergency 9-1-1 Cell Phone Call

BOEC have added this performance measure in an effort to provide full transparency and understanding related to placing a call to 9-1-1 via cell phone versus landline. This documents the average time a caller must wait, in seconds, before being connected to a 9-1-1 call taker. The difference between the two data sets can be primarily attributed to the time it takes to move through the call filter when dialing from a cell phone. Historical data on this measure, as well as in the measure directly below, were collected without the benefit of current systems which are able to extract data at a much more in depth level and therefore are not comparable to current data.



Average Time to Answer Emergency 9-1-1 Landline Call

As stated above, this is the comparative statistic related to the average time a caller must wait for a call taker to report a 9-1-1 emergency.



Bureau of Emergency Communications

Summary of Bureau Budget

Public Safety Service Area

	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
Resources					
External Revenues					
Charges for Services	363,394	387,912	375,749	496,000	496,000
Intergovernmental	7,642,515	7,520,869	7,912,526	8,167,575	8,185,110
Miscellaneous	14,417	41,849	10,000	20,000	20,000
Total External Revenues	8,020,326	7,950,630	8,298,275	8,683,575	8,701,110
Internal Revenues					
Fund Transfers - Revenue	16,017,266	15,681,759	15,305,982	16,614,139	16,611,355
Total Internal Revenues	16,017,266	15,681,759	15,305,982	16,614,139	16,611,355
Beginning Fund Balance	1,527,998	1,973,782	1,587,046	1,251,301	1,251,301
Total Resources	\$25,565,590	\$25,606,171	\$25,191,303	\$26,549,015	\$26,563,766
Requirements					
Bureau Expenditures					
Personnel Services	14,822,117	15,288,365	16,642,579	16,725,891	16,725,891
External Materials and Services	1,503,423	1,231,260	1,119,818	2,647,710	2,632,654
Internal Materials and Services	4,570,071	5,071,878	4,933,283	4,743,920	4,740,412
Capital Outlay	226,425	0	0	0	0
Total Bureau Expenditures	21,122,036	21,591,503	22,695,680	24,117,521	24,098,957
Fund Expenditures					
Debt Service	1,385,869	1,407,693	253,184	271,083	271,083
Contingency	0	0	706,420	1,178,401	1,167,073
Fund Transfers - Expense	1,083,903	1,019,929	1,536,019	982,010	1,026,653
Total Fund Expenditures	2,469,772	2,427,622	2,495,623	2,431,494	2,464,809
Ending Fund Balance	1,973,782	1,587,046	0	0	0
Total Requirements	\$25,565,590	\$25,606,171	\$25,191,303	\$26,549,015	\$26,563,766
Programs					
Administration & Support	335	0	0	0	0
9-1-1 Operations	21,121,701	21,591,503	22,695,680	24,117,521	24,098,957
Total Programs	\$21,122,036	\$21,591,503	\$22,695,680	\$24,117,521	\$24,098,957

Class	Title	Salary Range		Revised FY 2017-18		Proposed FY 2018-19		Adopted FY 2018-19			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000433	Administrative Specialist, Sr	47,362	72,904	1.00	65,428	1.00	68,108	1.00	68,108		
30000441	Business Operations Manager	84,739	112,882	1.00	112,884	1.00	112,884	1.00	112,884		
30001533	Business Systems Analyst, Principal	78,770	105,851	1.00	105,852	1.00	105,852	1.00	105,852		
30000449	Business Systems Analyst, Sr	71,510	95,472	1.00	90,789	1.00	94,295	1.00	94,295		
30000031	Emerg Commun Call Taker	45,053	58,628	10.00	504,816	10.00	508,636	10.00	508,636		
30000034	Emerg Commun Dispatcher, Sr	57,719	75,108	106.00	7,055,846	106.00	7,144,962	106.00	7,144,962		
30000786	Emerg Commun Operations Mgr	97,989	132,766	1.00	97,992	1.00	97,992	1.00	97,992		
30000787	Emerg Commun Operations Mgr, Assistant	78,770	105,851	2.00	203,448	2.00	207,228	2.00	207,228		
30000035	Emerg Commun Police Dispatcher	55,565	72,243	2.00	144,480	2.00	144,480	2.00	144,480		
30000789	Emerg Commun Program Manager	78,770	105,851	1.00	105,852	1.00	105,852	1.00	105,852		
30000785	Emerg Commun Supervisor	71,510	95,472	14.00	1,288,680	14.00	1,288,680	14.00	1,288,680		
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	75,150	100,526	1.00	100,524	1.00	100,524	1.00	100,524		
30000429	Emergency Communications Director	115,814	165,797	1.00	138,156	1.00	142,876	1.00	142,876		
30000487	Emergency Management Program Manager	71,510	95,472	1.00	71,508	1.00	71,508	1.00	71,508		
30000568	Financial Analyst, Sr	71,510	95,472	1.00	95,472	1.00	95,472	1.00	95,472		
30000451	Management Analyst	64,813	86,403	1.00	64,812	1.00	64,812	1.00	64,812		
30000452	Management Analyst, Sr	71,510	95,472	1.00	58,458	1.00	60,852	1.00	60,852		
30000013	Office Support Specialist III	44,512	58,989	3.00	162,492	3.00	162,492	3.00	162,492		
30000531	Training & Development Analyst	64,813	86,403	1.00	86,400	1.00	86,400	1.00	86,400		
TOTAL FULL-TIME POSITIONS						152.00	10,653,825	152.00	10,763,841	152.00	10,763,841
TOTAL PART-TIME POSITIONS						0.00	0	0.00	0	0.00	0
30000449	Business Systems Analyst, Sr	71,510	95,472	1.00	87,225	1.00	90,801	1.00	90,801		
30000031	Emerg Commun Call Taker	45,053	58,628	20.00	926,554	20.00	964,008	20.00	964,008		
30000032	Emerg Commun Dispatcher, Trainee	45,053	52,186	11.00	516,420	11.00	552,384	11.00	552,384		
30001028	Emerg Commun Lateral Police Disp, Trnee	49,677	64,635	2.00	103,809	1.50	82,266	1.50	82,266		
30000452	Management Analyst, Sr	71,510	95,472	0.75	71,604	1.00	95,472	1.00	95,472		
TOTAL LIMITED TERM POSITIONS						34.75	1,705,612	34.50	1,784,931	34.50	1,784,931
GRAND TOTAL						186.75	12,359,437	186.50	12,548,772	186.50	12,548,772

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 2018-19	22,480,791	0	22,480,791	186.50	FY 2018-19 Current Appropriation Level
CAL Adjustments					
	4,157	1,080	5,237	0.00	Increased funding for DCTU contract
Mayor's Proposed Budget Decisions					
	16,437	0	16,437	0.00	OMF IA balancing City of Portland share
	15,056	0	15,056	0.00	General Fund overhead adjustment
	0	650,000	650,000	0.00	Fund Next Generation 9-1-1 Logging System
	0	950,000	950,000	0.00	Fund Integrated Priority Dispatch System
Approved Budget Additions and Reductions					
	(15,056)	0	(15,056)	0.00	General Fund overhead adjustment
Adopted Budget Additions and Reductions					
	(3,508)	0	(3,508)	0.00	OMF IA Balancing
	0	0	0	0.00	0
	17,086	1,601,080	1,618,166	0.00	Total FY 2018-19 Decision Packages
			24,098,957	186.50	Total Adopted Budget