

## 6 - Budget Summary Info:

Expenditures	Current Revised FY 2008-09 Budget	Requested FY 2009-10 Budget	Proposed FY 2009-10 Budget
Operating/Fund	\$20,420,853	\$19,416,564	\$19,348,669
Capital	None	None	None
<b>TOTAL</b>	\$20,420,853	\$19,416,564	\$19,348,669
<b>Authorized Positions</b>	140	140	144

## 7 - Labor/Management/Administration:

1. Percent spent on administration: 9%
2. Total FTE: 144
3. Average management span of control: 9 FTE
4. Bargaining Units:
  - AFSCME--115
  - DCTU--5

## 8 - High Level Performance Measures:

1. Police calls dispatched within target time
2. Fire calls dispatched within target time
3. Emergency medical calls dispatched within target time
4. E 9-1-1 calls answered in 20 seconds (%)
5. Average time to process all calls

## 9 - Awards/Recognitions:

1. National Awards / Recognition: 2008-2009 Significant Achievement in Public Safety recognition by Public Technology Institute for our participation in the Regional CAD-to-CAD project.

### Top of Class Jurisdiction:

Industry peers consider BOEC to be the best completely consolidated 9-1-1 center in the country. BOEC provides services to all of Multnomah County.

## 10 - Major Projects CURRENT:

### Policy/Operational Projects (top 5)

1. Accountability in Attendance, Performance and Behavior
2. New Employee and Dispatch Academies
3. Revision/Update of all Standard Operating Procedures

### Capital/Infrastructure Projects (top 5)

Information not available by neighborhood

1. CAD Replacement Project
2. CAD to CAD Project
3. PSSRP/800 MHz Project
4. Evacuation Trailer
5. Non Emergency Call Center

### Major Maintenance Projects (top 5)

Information not available by neighborhood

1. Roof Leaks
2. Recarpeting Operations Floor

## 11 - Major Projects - Out Years

### YEAR 2: 2009-2010

#### Policy/Operational Projects (top 3)

1. New Employee and Dispatch Academies
2. Non Emergency Call Center
3. Contract Negotiations

#### Capital/Infrastructure Projects (top 3)

Information not available by neighborhood

1. CAD Replacement Implementation
2. QA Software Purchase
3. Evacuation Trailer Secondary Sites
4. Next Generation 9-1-1 Project to prepare for VOIP, cell phone, texting, etc.

#### Major Maintenance Projects (top 3)

Information not available by neighborhood

1. HVAC Replacement

### YEAR 3: 2010-2011

#### Policy/Operational Projects (top 2)

1. CAD Next Go Live 20/2011

#### Capital/Infrastructure Projects (top 2)

Information not available by neighborhood

1. CAD Next Training with Partner Agencies
2. Non Emergency Call Center Expansion

### YEAR 4: 2011-2012

#### Policy/Operational Projects (top 1)

1. CAD Next Post Go Live Activities

#### Capital/Infrastructure Projects (top 1)

Information not available by neighborhood

1. Non Emergency Call Center Relocation to new site

## 12 - Sustainability Goals - SOCIAL

1. SEA-related:

2. [www.portlandonline.com/auditor/auditservices/residentsurvey2007](http://www.portlandonline.com/auditor/auditservices/residentsurvey2007)
2. Affirmative Action Results: N/A
3. Race/Age Statistics: N/A
4. M/W/ESB Contracting: N/A
5. Customer survey/polling results: See SEA report for community wide survey on 9-1-1 response.

## 13 - Sustainability Goals - ECONOMIC

1. "Lean Manufacturing" improvements: Document received Jan 20, 2009, no additional action taken to date to eliminate waste.
2. Summary of Major Assets Managed:

All major assets used by BOEC are managed by BTS or Facilities.

- Good condition--IT Equipment/Software and Emergency Communications Trailer
  - Fair condition--none
  - Poor condition--none
- Replacement value: N/A

## 14 - Sustainability Goals - ENVIRONMENTAL

Sustainability Plan and Progress Report:

<http://www.portlandonline.com/osd/index.cfm?c=43219>

Latest Report:

<http://www.portlandonline.com/osd/index.cfm?c=43219>.

Above are links to the City OSD site.

Highlights: Purchase and procurement of supplies and consumable goods with maximum recycled content utilizing green products. Reduction of paper usage.

## 15 - Key Policy & Planning Documents:

Strategic Plan:

<http://www.portlandonline.com/911/index.cfm?c=37369>

Portland Policy Documents (Top 3):

1. Intergovernmental Agreement between the City of Portland, Cities of Gresham, Troutdale, Fairview, Wood Village, and Maywood Park, Multnomah County Rural Fire District 14 (Corbett) and Sauvie Island Fire District No. 30,
2. Memorandum of Understanding, establishing BOEC Advisory Board and Finance Committee.

## Bureau Baseline Template

<p><b>1</b></p> <p><b>Overview: Emergency Communications</b>          Commissioner-in-Charge: Amanda Fritz          Commissioner's Liaison: Margarita Molina          Bureau Director: Lisa Turley          Financial Analyst: Gary Bevans          FPD Analyst: Ingrid Fish          Organizational Chart:  <a href="http://www.portlandonline.com/911/index.cfm?c=26662&amp;a=230647">http://www.portlandonline.com/911/index.cfm?c=26662&amp;a=230647</a>          Budget Advisory Committee Roster: BOEC User Board and Labor Management Committee; roster not available as web link.</p>	<p><b>2</b></p> <p><b>Guiding Statements:</b></p> <p>Slogan: <a href="http://www.portlandonline.com/911/">http://www.portlandonline.com/911/</a>          Mission: <a href="http://www.portlandonline.com/911/index.cfm?c=26662">http://www.portlandonline.com/911/index.cfm?c=26662</a>          Vision: <a href="http://www.portlandonline.com/911/index.cfm?c=26662">http://www.portlandonline.com/911/index.cfm?c=26662</a>          Values: <a href="http://www.portlandonline.com/911/index.cfm?c=26662">http://www.portlandonline.com/911/index.cfm?c=26662</a></p> <p><b>About Us:</b>  <a href="http://www.portlandonline.com/911/index.cfm?c=26662">http://www.portlandonline.com/911/index.cfm?c=26662</a></p> <p><b>Services/Programs (See #16)</b> →</p> <p><b>More:</b> <a href="http://www.portlandonline.com/911/">http://www.portlandonline.com/911/</a></p>
<p><b>3 – External Trends:</b></p> <p>3 Positive/Strengths          More information resources available          Better technology          Skilled and motivated workforce</p> <p>3 Negative/Weaknesses          Increased demands on industry for highly technical equipment becoming cost prohibitive          Recruitment challenges with shrinking pool of qualified applicants          Shrinking budgets with inability to address staff shortages and overtime business needs          Increasing cell phone use          Economy weakness          Funding challenges</p> <p><b>Internal Trends:</b></p> <p>3 Positive/Strengths          Highly skilled and dedicated work force          Major improvements in call handling          Better accountability          New employees become certified in less time          New CAD system          Higher employee accountability</p> <p>3 Negative/Weaknesses          Short staffed          Seniority based shift assignment          Funding shortages          Expect reduction in long term employees          Telecommunicator job expectations are more complex</p>	<p><b>4 – Titles of Three Most Recent Audits &amp; % of Recommendations Implemented:</b></p> <ul style="list-style-type: none"> <li>▪ BOEC: Analysis of Staffing Requirements and Employee Retention Strategies February 2002</li> <li>▪ See Attachment for details of recommendations implemented.</li> </ul> <p><b>5 – Trends:</b></p> <p><b>Historical Trends:</b>  <a href="http://www.portlandonline.com/911/index.cfm?c=37369">http://www.portlandonline.com/911/index.cfm?c=37369</a>  <a href="http://www.portlandonline.com/auditor/index.cfm?c=26649">http://www.portlandonline.com/auditor/index.cfm?c=26649</a></p> <p><b>Comparisons to other cities:</b>          No comparable data available. Nationally 9-1-1 centers face recruitment, training and retention challenges.</p> <p><b>Major Org/Budget Changes (last 2 years):</b></p> <p>Closure of the Public Safety Fund and Council direction to return unspent funds to the General Fund has critically reduced our ability to support Overtime and unexpected equipment and capital expenditures in future years.</p>

<p><b>16 – Services/Programs:</b></p> <ol style="list-style-type: none"> <li>1. Provide emergency and non-emergency call taking and dispatch services for Multnomah county</li> <li>2. Serve the community by providing the vital link to the proper emergency service response using the most efficient operating systems available.</li> </ol> <p>-----</p> <ul style="list-style-type: none"> <li>▪ Details for Section 4</li> <li>▪ BOEC: Analysis of Staffing Requirements and Employee Retention Strategies February 2002 Recommendations Implemented:</li> </ul> <p>1- Develop and implement more rigorous method for determining call-taking staffing requirements, and for deploying staff on shift configurations.          BOEC Response: Implemented</p> <p>2- Explore opportunities to reduce staffing requirements by establishing and implementing more ambitious call processing time targets.          BOEC Response: Rejected-- We believe that this recommendation is not feasible for a 911 center since the overall goal of 911 services is to provide the most efficient response to public safety emergencies. One way to accomplish this is through more effective triage of incoming calls. This may lengthen call-processing time, but greatly reduces the inefficient dispatch of public safety responders (law enforcement, fire suppression, and emergency medical personnel). BOEC is working at improving our call triage skills through our quality awareness and quality improvement processes.</p> <p>3- Prepare periodic reports on call processing times to monitor Bureau and call-taker performance and to annually adjust the model used to estimate staffing requirements.          BOEC Response: Implemented</p> <p>4- Collect more detailed data on dispatch workload to assess performance, staffing efficiency, and optimal dispatch staffing levels.          BOEC Response: Not Addressed--Just as BOEC's focus on call-taking performance (Items 1-3 in this recommendation) is valuable, the Bureau recognizes that a review of dispatch performance and efficiency would also be extremely valuable. There are 2 factors that affect our ability to implement this recommendation: the cost of collecting the data and the concerns of our partner agencies with regard to staffing deployment. BOEC is extremely willing to take this on, but unlike the statistical reports on call-taking which we can generate in-house for free (since the telephone system is ours), we have to purchase these reports and data from ComNet, the bureau that manages the City's radio system. The quoted costs have been prohibitive. The second issue is that BOEC exists to provide support to our partner agencies. While those agencies have a vested interest in the quality of performance by our dispatch staff, changes in dispatch staffing levels would impact them significantly by requiring partner agencies to change their internal procedures and staff deployment. BOEC needs to explore with partner agencies if they are in fact interested in doing this.</p> <p>5- Develop an action plan that sets specific goals for hiring, training, and retaining sufficient staff to address staffing requirements identified in Recommendation #1.          BOEC Response: In Process--</p> <p>6- Take additional steps to improve the training program in order to increase completion rates for each trainee group.          BOEC Response: In Process—See Item 5 above.</p> <p>7- Develop a clear and complete description of the roles and responsibilities of supervisory personnel, and provide supervisory training if necessary.          BOEC Response: In Process</p> <p>8- Develop and implement a plan to improve the quality of communication at the Bureau.          BOEC Response: In Process</p>
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