BUREAU OF EMERGENCY COMMUNICATIONS

Fiscal Year 2012-2013

REQUESTED BUDGET

Submission Due Date
January 2012

CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

Sam Adams, Mayor
Amanda Fritz, Commissioner

Lisa Turley, Director
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January 30, 2012

Mayor Adams
City Hall
Portland, Oregon

Re: FY 1213 Budget Submission

Dear Mayor Adams,

The requested budget submission is within the target funding levels. It supports a staffing level of 144.58 FTE. The target operating budget is $20.5 million, with $1.1 million for CAD debt service payment and a contingency of $2.6 million. The total fund budget is $24.4 million.

Currently there are 80 certified emergency communication call takers/dispatchers, 15 certified call takers and 5 trainees on staff.

The most significant project in process is the replacement of the Computer Aided Dispatch system (CAD). The system implementation occurred in April 2011. The system implementation has gone very well for a system of this size and complexity. Work continues in support of the CAD system via multiple agency partner committees, internal groups and CAD support team effort.

Our continued goal is to maintain 120 operations line staff with at least 102 of these fully certified, based on our call volumes and processing times. Until we reach this level of staffing, we expect to average about $500k in overtime to support the staff numbers and maintain levels of service. Overtime costs above this level have been temporarily needed to support the transition to the new CAD system.

We have submitted the three decision packages at a 4%, 6% and 8% reduction level:

4% Portland General Fund Decision Package (actual impact to BOEC is 5.04% reduction)

Total Reduction of $656,378; $520,573 General Fund, $135,805 Public Safety Partners

6% Portland General Fund Decision Package (actual impact to BOEC is 7.57% reduction)

Total Reduction of 984,567; $780,860 General Fund, $203,707 Public Safety Partners

8% Portland General Fund Decision Package (actual impact to BOEC is 10.09% reduction)

Total Reduction of $1,312,755; $1,041,156 General Fund, $271,609 Public Safety Partners

The decision packages include total reductions calculated at the designated percentages of general fund support; with the addition of reductions to BOEC Public Safety Partner Revenue due to the BOEC Billing Methodology which is based on percent of population within Multnomah County as an allocation method for operating costs.

The reductions have been made in overtime funding at the 4% level, adding staff reductions at the 6% level and additional staff reductions at the 8% level.

Support costs of the new CAD system from the vendor were paid through FY 1112 via the development contract with the vendor, Versaterm. These costs are now included as a BOEC operating cost in FY 1213 and beyond. The annual support costs to Versaterm for maintenance, support and license usage in FY 1213 is $509,017, with projected annual increases. This cost was anticipated and planned for, and is funded within the target budget level.

Sincerely,

Lisa Turley

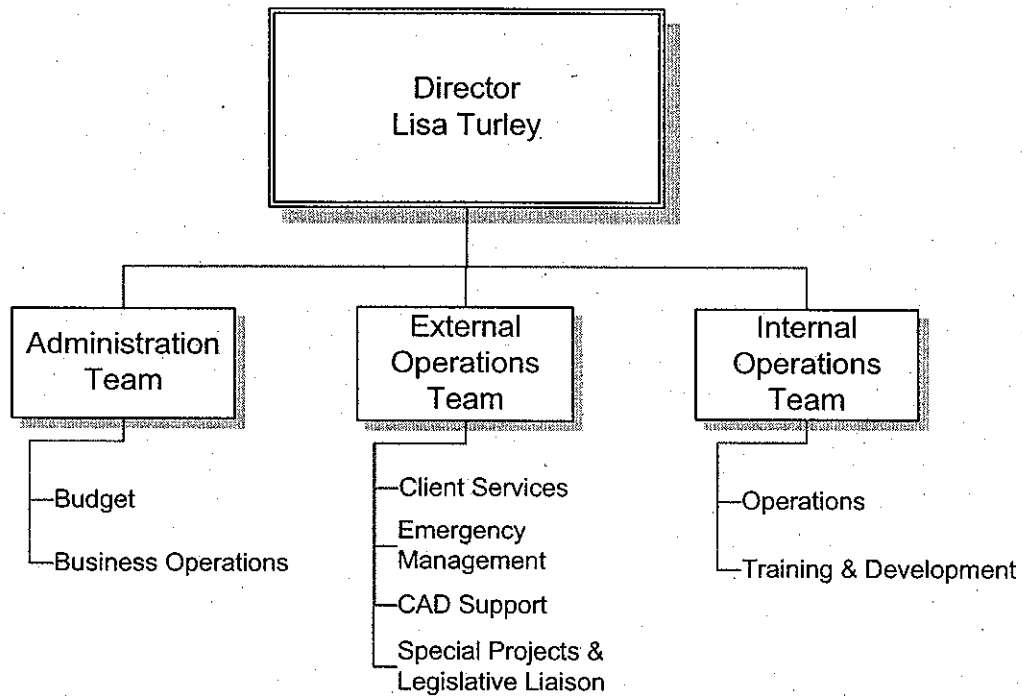
Lisa Turley, Director, BOEC

Sincerely,

Amanda Fritz

Commissioner Fritz, or designee

Bureau of Emergency Communications



Bureau Section

Fiscal Year 2012-2013

REQUESTED BUDGET

Bureau Summary

BUREAU MISSION

The mission of the Bureau of Emergency Communications (BOEC) is to serve the public by providing the vital link between citizens in need and the proper emergency service responder by means of the most efficient operating systems available.

BUREAU OVERVIEW

BOEC provides all 9-1-1 and police non-emergency call answering within Multnomah County. Staff also dispatches police, fire, and medical calls to all of the public safety agencies within Multnomah County.

The FY 2012-13 Requested Budget for BOEC totals $20.5 million for the operating budget and supports 144.58 positions. Of these positions, 114 are emergency communications call-takers and 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. The total budget for the Emergency Communications Fund is $24.4 million and includes; the operating budget; $1.1 million for CAD debt service payment and $2.6 million in BOEC operations contingency.

STRATEGIC DIRECTION

Staffing Issues

Currently there are 80 certified Emergency Communications Senior Dispatchers, a level similar to the previous year. In addition, there are 5 trainees and 14 certified Call Takers. In 2008-09, in an effort to retain qualified professional operations staff, BOEC created lateral entry positions which provide an opportunity for trained dispatchers from other agencies to enter the organization without having to start at the beginning of BOEC's training process. It was hoped that these steps, as well as other proactive changes, would reduce turnover and improve recruiting success. While that approach did work in the short-term, and provided us with necessary staffing to transition to our new CAD system with sufficient staffing, we have found that it is not an approach that we can sustain for the long term and are looking at other alternatives. BOEC's goal is to maintain a certified staffing level of at least 102, with the remaining positions filled by trainees. Maintaining a 24/7 operation with less than certified staffing levels means that BOEC must resort to utilizing more overtime hours in order to ensure adequate staffing of calltakers and police and fire certified dispatchers on all shifts.

As our partner agencies implement new response strategies, priorities and requirements, BOEC faces the challenge of providing sufficient staffing levels to meet potentially new obligations. These new response strategies include involvement with the SaferPDX project, Project Respond (to assist the Portland Police Bureau's initiatives to better manage incidents involving mental health issues) and, Portland Fire and Rescue's Rapid Response Vehicle initiative. Although these are partner agency initiatives, any changes that are implemented will have a very direct impact on BOEC's workload and staffing. For example, in the 2011 TriData "Fire Rescue Service Demand Update and Rapid Response Vehicle Staffing and Deployment Review" done at Council's direction for PF&R, it states "It is much more cost effective to save 30 seconds of response time through additional dispatch center staffing and technology than to build additional stations and staff additional units." and "Portland has an opportunity to improve response time by 45 seconds through dispatch center improvements." Any initiative implemented which results in a staffing or workload impact to BOEC will require additional funding.

SUMMARY OF BUDGET DECISIONS

The FY 2012-13 BOEC Requested Budget includes funding for operation of the 9-1-1 center at a level similar to FY 2011-12 with the addition of funding for CAD support which was appropriated as a result of a budget note in the FY2011-12 adopted budget.

City Bureau Adjustments

City bureaus were directed to submit reduction packages of 4, 6, and 8 percent. The BOEC Requested Budget for FY 2012-13 includes a reduction of $656,678 in overtime salary costs for BOEC - $520,573 in general fund support and $135,805 in BOEC partner jurisdiction support at the 4 percent level. Depending on the impacts of the previously mentioned changes in partner agency procedures---this could result in a severe increase in time per call to perform additional triage or pre-arrival activities. In turn, this would result in slower call processing times and fewer calls handled per call taker, meaning that calls could hold waiting for answer on 9-1-1 lines. Reductions at the 6 and 8 percent level will not only critically reduce the overtime budget, but also eliminate currently vacant call taker positions. As stated, any of these cuts are service effecting and impact BOEC's ability to meet the mission of answering 9-1-1 calls and dispatching public safety responders.

BTS / CAD Support Costs

The CAD system replacement project was completed and is going very well. System implementation occurred on April 17, 2011 and currently there remain only 6 outstanding issues being addressed with the vendor.

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

BOEC supports the City goal of ensuring a safe and peaceful community and the bureau's central goal of providing excellent and timely call-taking and dispatch services.

Performance

One of the most significant operations performance indicators is the percent of emergency calls answered within 20 seconds. Performance on this measure has been slowly but steadily increasing, from 86% in FY 2003-04 to 98.2% in FY 2010-11. The goal established by the BOEC User Board is 90%.

The average time to answer an emergency call has fluctuated over the past several years due to varying factors such as reduced staffing levels, requests by partner agencies to better triage calls ensuring that we are dispatching the most appropriate response, and implementation of a new CAD system. All of these factors have had an impact on our availability to answer 9-1-1 calls. The FY 2010-11 performance measures reported that the average time to answer an emergency call was 2.06 seconds.

Dispatch times are tracked for police calls, fire calls, and emergency medical calls from the point in which the call comes in until the attempt to dispatch action. The primary focus is on response times to the highest priority, most urgent calls. The performance goal for high priority police calls is to dispatch 90%

in 120 seconds; for high priority fire calls the goal is 90% in 60 seconds; for medical calls the goal is 90% in 90 seconds. The percentage of high priority calls dispatched within these time frames is 85.9% for police calls, 71.5% for fire calls, and 75.4% for medical calls.

Recruitment, training, and certification are a continuing challenge. BOEC's goal is to have three academies each year, hiring up to nine new staff per academy. Sometimes there are insufficient numbers of successful applicants to conduct three academies so the bureau ends up having only two. BOEC hopes to certify up to 50% of the trainees. With normal attrition of eight operators per year, net staff increases per year are at a slow growth rate. Recruitment efforts restarted in FY 2011-12 after hiring was deferred in FY 2010-11 due to the implementation of the new CAD system.

Changes to Services and Activities

There are no significant changes to the program in FY 2012-13.

Summary of Bureau Budget
Bureau of Emergency Communications

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Bureau of Emergency Communications					
Expenditures					
Unappropriated Fund Balance	2,933,177	0	0	0	0
Personal Services	12,992,144	12,896,689	14,076,415	14,600,320	11,646,620
External Materials and Services	347,154	310,889	314,818	1,103,144	1,103,144
Internal Materials and Services	2,776,957	2,427,624	4,025,959	3,865,896	3,865,896
Capital Outlay	52,413	0	0	0	0
Debt Service	151,878	133,963	1,330,111	1,339,286	1,339,286
Fund Transfers - Expense	720,995	486,000	614,394	830,138	830,138
Contingency	0	0	2,641,966	2,691,966	2,691,966
Total Expenditures	**19,974,717**	**16,255,165**	**23,003,663**	**24,430,750**	**21,477,050**
Resources					
Budgeted Beginning Fund Balance	2,307,795	0	3,315,476	2,641,966	2,641,966
Charges for Services	194,601	178,305	200,000	370,919	370,919
Intergovernmental Revenues	6,361,189	7,025,321	6,720,863	7,177,738	6,566,617
Interagency Revenue	0	46,808	0	0	0
Fund Transfers - Revenue	11,038,910	10,328,298	12,717,324	14,190,127	11,847,548
Bond and Note Proceeds	1,431	26,207	0	0	0
Miscellaneous Sources	70,791	35,417	50,000	50,000	50,000
Total Resources	**19,974,717**	**17,640,356**	**23,003,663**	**24,430,750**	**21,477,050**

Summary of Program Budgets

Bureau of Emergency Communications

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Bureau of Emergency Communications					
Business Solutions					
Business Solutions	4,363	0	0	0	0
Total Business Solutions	**4,363**	**0**	**0**	**0**	**0**
Debt Management					
Debt Management	(0)	0	0	0	0
Total Debt Management	**(0)**	**0**	**0**	**0**	**0**
Administration & Support					
Administration & Support	109,736	11,359	0	0	0
Total Administration & Support	**109,736**	**11,359**	**0**	**0**	**0**
9-1-1 Operations					
9-1-1 Operations	8,933,459	2,796,245	4,060,352	3,865,896	3,865,896
BOEC-Indirect Costs	505,587	946,360	985,376	1,017,732	1,017,732
BOEC-Operating Costs	6,615,522	11,881,239	13,371,464	14,685,732	11,732,032
Total 9-1-1 Operations	**16,054,568**	**15,623,844**	**18,417,192**	**19,569,360**	**16,615,660**
Total Programs	**16,168,667**	**15,635,202**	**18,417,192**	**19,569,360**	**16,615,660**

Bureau of Emergency Communications

Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
EC_0003 - Total Calls, Emergency Telephone Lines	WORKLOAD	444,581	446,638	500,000	500,000	500,000
EC_0004 - Total Calls, Nonemergency Telephone Lines	WORKLOAD	253,085	262,613	300,000	300,000	100,000
EC_0005 - Percent of Trainee Class Certified Within 18 Months of Hire	EFFICIENCY	78%	0%	75%	75%	75%
EC_0006 - Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds	EFFECTIVE	99%	98%	97%	97%	97%
EC_0007 - Percent of Police "Emergency Priority" Calls Dispatched Within 120 Seconds	EFFECTIVE	89%	86%	90%	90%	90%
EC_0008 - Percent of Fire "Urgent Priority" Calls Dispatched Within 60 Seconds	EFFECTIVE	72%	72%	75%	75%	75%
EC_0009 - Percent of Medical "Priority Emergency, 1, or 2" Calls Dispatched Within 90 Seconds	EFFECTIVE	77%	75%	80%	80%	80%
EC_0010 - Average Time to Answer Emergency 9-1-1 Calls (Seconds)	EFFECTIVE	2	2	4	4	10
EC_0011 - Calls per Emergency Communications Operator	WORKLOAD	3,969	4,511	4,000	4,000	6,000
EC_0012 - Calls per Capita	WORKLOAD	1.00	0.97	1.10	1.10	1.10
EC_0013 - Overtime Hours	EFFICIENCY	9,977	11,245	11,000	11,000	3,500
EC_0014 - Call Taker Certification Rate	EFFICIENCY	71%	0%	70%	70%	70%

Total FTE and Salary by Class
Bureau of Emergency Communications

		CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
Class	Title	No.	Amount	No.	Amount	No.	Amount
30000434	Administrative Assistant	1.00	69,456	1.00	69,456	1.00	69,456
30000436	Administrative Supervisor I	1.00	63,840	1.00	65,802	1.00	65,802
30000441	Business Operations Manager	1.00	100,044	1.00	100,044	1.00	100,044
30001533	Business Systems Analyst, Principal	1.00	90,564	1.00	93,556	1.00	93,556
30000031	Emerg Commun Call Taker	6.00	271,362	6.00	283,022	6.00	283,022
30000034	Emerg Commun Dispatcher, Sr	102.00	5,903,058	102.00	6,023,232	102.00	6,023,232
30000032	Emerg Commun Dispatcher, Trainee	6.00	239,616	6.00	251,988	6.00	251,988
30000786	Emerg Commun Operations Mgr	1.00	117,684	1.00	117,684	1.00	117,684
30000787	Emerg Commun Operations Mgr, Assistant	2.00	187,656	2.00	187,656	2.00	187,656
30000789	Emerg Commun Program Manager	1.00	84,636	1.00	87,237	1.00	87,237
30000785	Emerg Commun Supervisor	11.00	903,780	11.00	914,438	11.00	914,438
30000835	Emerg Commun Support Specialist	2.00	87,912	2.00	87,912	2.00	87,912
30000788	Emerg Commun Training & Dev Mgr	1.00	89,112	1.00	89,112	1.00	89,112
30000429	Emergency Communications Director	1.00	146,952	1.00	146,952	1.00	146,952
30000487	Emergency Management Program Manager	1.00	84,636	1.00	84,636	1.00	84,636
30000568	Financial Analyst, Sr	1.00	84,636	1.00	84,636	1.00	84,636
30000451	Management Analyst	1.00	76,584	1.00	76,584	1.00	76,584
30000452	Management Analyst, Sr	1.00	84,636	1.00	84,636	1.00	84,636
30000012	Office Support Specialist II	1.00	43,956	1.00	43,956	1.00	43,956
30000013	Office Support Specialist III	2.00	103,800	2.00	103,800	2.00	103,800
Total Full-Time Positions		**144.00**	**$8,833,920**	**144.00**	**$8,996,339**	**144.00**	**$8,996,339**
30000448	Business Systems Analyst	1.00	68,394	0.58	40,936	0.58	40,936
Total Limited Term Positions		**1.00**	**$68,394**	**0.58**	**$40,936**	**0.58**	**$40,936**
Grand Total		**145.00**	**$8,902,314**	**144.58**	**$9,037,275**	**144.58**	**$9,037,275**

Fund Section

Fiscal Year 2012-2013

REQUESTED BUDGET

FUND OVERVIEW

Fund Purpose

The Emergency Communication Fund is the operating fund for the Bureau of Emergency Communications (BOEC). Expenditures are related to emergency 9-1-1 call-taking and dispatch as well as to administrative support for these activities. The fund revenues include an annual transfer from the General Fund, state 9-1-1 tax funds, and payments from other regional jurisdictions served by BOEC. User jurisdictions, in addition to Portland, include Multnomah County and the Cities of Gresham, Troutdale, Fairview, Maywood Park, and Wood Village. Fund expenses include all BOEC operating expenses.

Activity Not Budgeted in Fund

The State of Oregon pays all costs associated with providing wireline and wireless services within Multnomah County. These costs are paid directly by the state to the vendor and are not reflected in the Emergency Communication Fund.

Managing Agency

Bureau of Emergency Communications

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Emergency Communication Fund					
Expenditures					
Unappropriated Fund Balance	2,959,383	0	0	0	0
Personal Services	12,992,144	12,896,689	14,076,415	14,600,320	11,646,620
External Materials and Services	340,574	292,224	314,818	1,103,144	1,103,144
Internal Materials and Services	2,776,957	2,427,624	4,025,959	3,865,896	3,865,896
Capital Outlay	26,206	0	0	0	0
Debt Service	151,878	133,963	1,330,111	1,339,286	1,339,286
Fund Transfers - Expense	720,995	486,000	614,394	830,138	830,138
Contingency	0	0	2,641,966	2,691,966	2,691,966
Total Expenditures	**19,968,137**	**16,236,500**	**23,003,663**	**24,430,750**	**21,477,050**
Resources					
Budgeted Beginning Fund Balance	2,307,795	0	3,315,476	2,641,966	2,641,966
Charges for Services	194,601	178,305	200,000	370,919	370,919
Intergovernmental Revenues	6,354,609	6,980,449	6,720,863	7,177,738	6,566,617
Interagency Revenue	0	46,808	0	0	0
Fund Transfers - Revenue	11,038,910	10,328,298	12,717,324	14,190,127	11,847,548
Bond and Note Proceeds	1,431	26,207	0	0	0
Miscellaneous Sources	70,791	35,417	50,000	50,000	50,000
Total Resources	**19,968,137**	**17,595,485**	**23,003,663**	**24,430,750**	**21,477,050**

Supplementary Materials

Fiscal Year 2012-2013

REQUESTED BUDGET

Decision Package Summary
Bureau of Emergency Communications

Bureau: Bureau of Emergency Communications **Priority:** **Type:**

Decision Package: EC_01 - BOEC - 4% Reduction Package **Program:**

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
Personal Services	0	(656,378)	(656,378)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(656,378)**	**(656,378)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	(135,805)	(135,805)	0	0	0	0	0
Fund Transfers - Revenue	0	(520,573)	(520,573)	0	0	0	0	0
TOTAL REVENUES	**0**	**(656,378)**	**(656,378)**	**0**	**0**	**0**	**0**	**0**

Description:

This cut package is submitted in response to OMF's request to cut 4.0% or $520,573 in General Fund support. The BOEC Billing Methodology to our Public Safety Partners distributes BOEC operatings costs using the Partner percent of population within Multnomah County. This all jurisdiction-agreed upon funding formula results in additional revenue reduction to BOEC beyond the General Fund reduction amount – $520,573 from Portland and $135,805 from all the other partners. This adds up to a total disproportional funding cut to BOEC of $656,378, or 5.04%. To balance to the revenue reduction, we have reduced the budget for Operations staff overtime.

Expected Results:

If accepted, this decision package will reduce the budgeted overtime funding from $675,000 to $150,000. Reductions in overtime funding will impact our ability to fully staff the operations floor line staff and supervisors. This includes personnel who answer incoming 911 calls and dispatch public safety responders, as well as those who have direct oversight to them. This could mean delays in call answering times and dispatch response, as well as increased customer complaints. Additionally, this will impact our ability to respond to non-emergency calls in the center, including: parking problems, noise problems, child custody questions, property rights questions, non-injury accident procedures, or general information requests.

Decision Package Summary
Bureau of Emergency Communications

Bureau: Bureau of Emergency Communications

Priority: _____ **Type:** _____

Decision Package: EC_02 - BOEC - 6% Reduction Package

Program: _____

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
Personal Services	0	(984,567)	(984,567)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(984,567)**	**(984,567)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	(203,707)	(203,707)	0	0	0	0	0
Fund Transfers - Revenue	0	(780,860)	(780,860)	0	0	0	0	0
TOTAL REVENUES	**0**	**(984,567)**	**(984,567)**	**0**	**0**	**0**	**0**	**0**

Description:

This cut package is submitted in response to OMF's request to cut 6.0% or $780,860 in General Fund support. The BOEC Billing Methodology to our Public Safety Partners distributes BOEC operatings costs using the Partner percent of population within Multnomah County. This all jurisdiction-agreed upon funding formula results in additional revenue reduction to BOEC beyond the General Fund reduction amount – $780,860 from Portland and $203,707 from all the other partners. This adds up to a total disproportional funding cut to BOEC of $984,567, or 7.574%. To balance to the revenue reduction, we have reduced the budget for Operations staff overtime and cut three Emergency Communications Call Taker positions.

Expected Results:

If accepted, this decision package will reduce the budgeted overtime funding from $675,000 to $75,000. Reductions in overtime funding will impact our ability to fully staff the operations floor line staff and supervisors. This includes personnel who answer incoming 911 calls and dispatch public safety responders, as well as those who have direct oversight to them. This could mean delays in call answering times and dispatch response, as well as increased customer complaints. Additionally, this will impact our ability to respond to non-emergency calls in the center, including: parking problems, noise problems, child custody questions, property rights questions, non-injury accident procedures, or general information requests. Additionally, 3 EC Call Taker positions from the budget will result in fewer permanent staff available to manage call volumes. The cumulative result of this will be fewer staff on-duty at any time, staff on-duty will be answering more calls per person, there will be more overtime required, and call waiting times will be longer.

Decision Package Summary
Bureau of Emergency Communications

Bureau: Bureau of Emergency Communications **Priority:** **Type:**

Decision Package: EC_03 - BOEC - 8% Reduction Package **Program:**

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
Personal Services	0	(1,312,755)	(1,312,755)	0	0	0	0	0
Internal Materials and Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(1,312,755)**	**(1,312,755)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	(271,609)	(271,609)	0	0	0	0	0
Fund Transfers - Revenue	0	(1,041,146)	(1,041,146)	0	0	0	0	0
TOTAL REVENUES	**0**	**(1,312,755)**	**(1,312,755)**	**0**	**0**	**0**	**0**	**0**

Description:

This cut package is submitted in response to OMF's request to cut 8.0% or $1,041,146 in General Fund support. The BOEC Billing Methodology to our Public Safety Partners distributes BOEC operatings costs using the Partner percent of population within Multnomah County. This all jurisdiction-agreed upon funding formula results in additional revenue reduction to BOEC beyond the General Fund reduction amount – $1,041,146 from Portland and $271,609 from all the other partners. This adds up to a total disproportional funding cut to BOEC of $1,312,755, or 10.09%. To balance to the revenue reduction, we have reduced the budget for Operations staff overtime and cut six Emergency Communications Call Taker positions.

Expected Results:

If accepted, this decision package will reduce the budgeted overtime funding from $675,000 to zero. Reductions in overtime funding will impact our ability to fully staff the operations floor line staff and supervisors. This includes personnel who answer incoming 911 calls and dispatch public safety responders, as well as those who have direct oversight to them. This could mean delays in call answering times and dispatch response, as well as increased customer complaints. Additionally, this will impact our ability to respond to non-emergency calls in the center, including: parking problems, noise problems, child custody questions, property rights questions, non-injury accident procedures, or general information requests. Additionally, cutting 6 EC Call Taker positions from the budget will result in fewer permanent staff available to manage call volumes. The cumulative result of this will be fewer staff on-duty at any time, staff on duty will be answering more calls per person, there will be more overtime required, and call waiting times will be longer

Bureau of Emergency Communications

Management Data
Commissioner in Charge: Amanda Fritz
Bureau Director: Lisa Turley
Website: www.portlandoregon.gov/911
Administration: 5.1%
M/W/ESB Contract $: 0.0% Prime & 0.0% Sub

Workforce Data
Minorities: 7.58%
Female: 72.73%
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 8% Reduction	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	$20,361,697	$21,739,054	$1,312,755	$0	$20,426,299
GF One-Time	0	0	0	0	0
GF Overhead	0	0	0	0	0
Bureau's Choice	0	0	0	0	0
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**

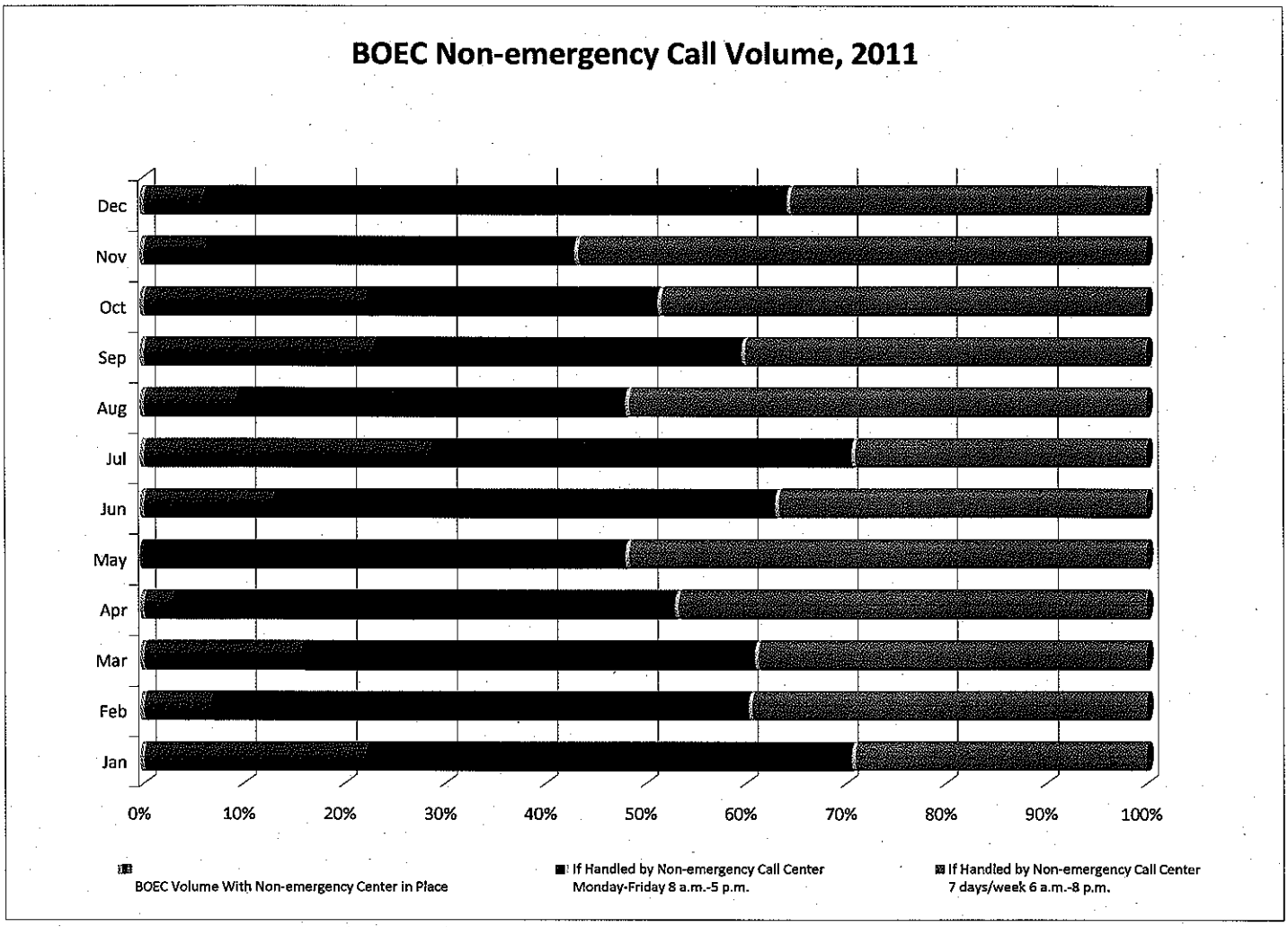
Bureau Overview and Significant Issues

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



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

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

	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
Operating - One-Time Initiatives	0	0	0	0	0
Capital - New Construction	0	0	0	0	1,100,000
Capital - Major Maintenance	0	0	0	0	0
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**

Bureau Name
Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output, Outcome, or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community
Title Director,BOEC Manager Lisa Turley Phone # 823-0911	9-1-1 Operations: The 9-1-1 Operations program provides call-taking and dispatch services to the residents and emergency response agencies of Multnomah County.	144	0.58	21,738,784	none	7.8%	14,190,127	4,177,738	3,000,000	370,919	**Number of Calls Answered - FY 1011 actual is 709,194; FY 1213 budget estimate is 800,000. Number of Calls Dispatched - FY 1011 is 837,897; FY 1213 budget estimate is 900,000. E 9-1-1 Calls Answered within 20 Seconds - FY 1011 actual is 98%; FY 1213 budget target is 90%.**	1	1
Title Manager Phone #											Measure Title FY 2010-11 Actuals: FY 2012-13 Target: Measure Title FY 2010-11 Actuals: FY 2012-13 Target:		
Title Manager Phone #											Measure Title FY 2010-11 Actuals: FY 2012-13 Target: Measure Title FY 2010-11 Actuals: FY 2012-13 Target:		
Title Manager Phone #											Measure Title FY 2010-11 Actuals: FY 2012-13 Target: Measure Title FY 2010-11 Actuals: FY 2012-13 Target:		
Title Manager Phone #											Measure Title FY 2010-11 Actuals: FY 2012-13 Target: Measure Title FY 2010-11 Actuals: FY 2012-13 Target:		
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			NA					NA	NA	NA
Total		144.00	0.58	21,738,784.00	-		14,190,127	4,177,738	3,000,000	370,919			

Five-Year Financial Plan

Fiscal Year 2012-2013

REQUESTED BUDGET

City of Portland
Bureau of Emergency Communications

FY1213 Requested Budget
Five Year Financial Plan Narrative

The five year plan starts in FY1213 prior to decision packages. BOEC is submitting three General Fund decision packages as requested, 4%, 6%, and 8% reductions. These have an actual impact to the Bureau budget of 5.04%, 7.57%, and 10.09%

Since it is unclear if any of these packages will be accepted by Council, BOEC has listed the budget prior to decision packages as the starting point for the five-year information.

The current year is a very significant year for BOEC and public safety. The new Computer Assisted Dispatch (CAD) system was implemented in April 2011. This translated in a hold on hires of new dispatch and calltaker staff in order to focus on training for the new system.

In FY1112, normal recruitment for new staff began in the Fall and Spring with a goal of hiring at least 9 positions in each recruitment. We were able to hire 7 new staff in the Fall and hope to have equal or better success in the Spring, provided we can obtain an exemption to the Citywide hiring freeze.

BOEC is anticipating the creation of nine new permanent positions in FY1314 – six Emergency Communications Senior Dispatchers (ECSD), two Emergency Communications Supervisors (ECS), and one OSS III. The ECS positions are needed to rebalance supervisory span of control, currently at 10 to 11 staff per supervisor, down to 9 to 10. This is still far greater than the span of control recommend by FEMA (5-7), but is a good first step. Additionally, with more supervisors there will be less need for overtime to cover for supervisors out on vacation or sick leave.

In FY 1415, we anticipate the addition of one Senior Business System Analyst to the CAD Support Team. This position is required because of the complexity of the new CAD system and continuing increase in cost for BTS overhead support. We have found that it is much more cost effective to utilize BOEC staff to manage as much of our technology needs as possible before calling in the more expensive BTS support staff. Additionally, with more expertise on the CAD Support Team they can become more familiar with some of the interfacing systems and provide first-level troubleshooting in that realm.

In FY 1516, we anticipate the addition of six more Emergency Communications Senior Dispatchers. As call volumes and calls for service continue to increase, it is necessary that we have trained staff in place to manage those increases.

In FY 1617, we anticipate the addition of one Business Systems Analyst to the CAD Support Team. This position will complete the technical team providing support, not just to CAD, but also to the telephone system, the radio system, and the various interfaces connecting to the CAD. Although they will not provide full support to any of these systems (for that we rely on vendors or BTS), they do provided first-level support and troubleshooting capability so that any callouts to vendors or BTS are minimized – financially and length of time.

BOEC anticipates Capital Investment beginning in FY1314 through FY1617 as follows:

NextGen 9-1-1: State of Oregon funded support for improvements to the 9-1-1 system (NextGen 9-1-1). These improvements in the telephone system are expected to include the capability for technology upgrades that will allow Voice over Internet Protocol (VoIP), text messaging from handheld devices, and video/photo transmissions directly into the 9-1-1 center.

Mobile Call Center Upgrades: BOEC would like to pursue the construction of at least 2 alternate sites to locate the Back-up Trailer. This would require the construction of some sort of concrete pad strong enough to support the weight of the fully loaded vehicle over time, the transport media (fiber, telephone, microwave, radio) to the trailer, and electrical connections. Additionally, to prolong the life of the trailer, a covered structure is desirable. Security for the unit is also necessary – alarms, fences, etc.

Computerized Emergency Medical Dispatch Triage System: This might be necessary as soon as FY1112 depending on Council's direction following their acceptance of recommendations from the Tri-Tech PF&R RRV report. This is an interface to the CAD computer that manages intake of emergency medical calls to ensure appropriate response is dispatched in a timely manner.

Fund 202000

City of Portland
Bureau of Emergency Communications
Five Year Financial Plan - FY12/13 Requested Budget

Model Factors:						
General Fund Target Increase Factor		2.50%	3.60%	4.20%	4.21%	4.15%
Personal Services Merit Factor		4.10%	4.10%	4.10%	4.10%	4.10%
Personal Services COLA Factor		3.80%	3.80%	3.80%	3.80%	3.80%
Materials, Supplies and all other Non-Salary Increase Factor		3.46%	3.46%	3.46%	3.46%	3.46%
Interagency Agreement Increase Factor		2.93%	2.93%	2.93%	2.93%	2.93%
	Population Percentage Estimates as of July 1, 2010	FY 12/13 Fund Total	FY 13/ 14 Fund Total	FY 14/ 15 Fund Total	FY 15/ 16 Fund Total	FY 16/ 17 Fund Total
Resources:						
Beginning Contingency Balance		2,641,966	2,691,966	2,741,966	2,791,966	2,841,966
Former Trustee Accounts						
Interest Income		50,000	50,000	50,000	50,000	50,000
General Fund Support - Target Level		13,014,327	13,482,843	14,049,122	14,640,590	15,248,174
General Fund Support - Staff Add from Prior Years				798,170	941,489	1,765,336
Additional General Fund Support - Add Staff Each Year			768,950	108,852	759,220	106,130
Additional General Fund Support - Mobile Call Center Upgrades			79,310	158,620	158,620	158,620
Additional General Fund Support - Computer Emergency Medical Dispatch			396,550	79,310	79,310	79,310
State Cost Sharing - Portland 9-11 Revenue		3,000,000	3,108,000	3,238,536	3,374,878	3,514,935
Portland	79.31%	16,014,327	17,835,653	18,432,610	19,954,107	20,872,505
Multnomah County Cost Share	2.39%	482,590	537,476	555,465	601,315	628,991
LCS - Gresham	14.29%	2,885,446	3,213,611	3,321,170	3,595,312	3,760,788
LCS - Troutdale	2.17%	438,168	488,001	504,334	545,964	571,092
LCS- City of Fairview	1.21%	244,324	272,111	281,219	304,432	318,443
LCS- City of Maywood Park	0.10%	20,192	22,489	23,241	25,160	26,318
LCS - City of Wood Village	0.53%	107,018	119,189	123,178	133,346	139,483
		20,192,065	22,488,530	23,241,217	25,159,636	26,317,620
Miscellaneous		370,919	380,106	389,753	399,882	410,519
Subtotal User Jurisdiction Revenues		20,562,984	22,868,636	23,630,970	25,559,518	26,728,139
CAD Debt Service Payment		1,175,800	1,176,250	1,175,800	1,179,000	1,180,400
Support from State of Oregon, Capital			500,000	1,000,000	1,000,000	1,000,000
Total Operating Resources	100.00%	21,738,784	24,544,886	25,806,770	27,738,518	28,908,539
Total Fund Resources		24,430,750	27,286,852	28,598,736	30,580,484	31,800,505

Fund 202000

City of Portland
Bureau of Emergency Communications
Five Year Financial Plan - FY12/13 Requested Budget

			FY 12/13 Fund Total	FY 13/ 14 Fund Total	FY 14/ 15 Fund Total	FY 15/ 16 Fund Total	FY 16/ 17 Fund Total
Requirements:							
Full time Employees			9,560,482	9,923,780	10,403,893	10,907,233	11,434,925
Future Merit Adjustments		assumption 1% average	0	99,238	104,039	109,072	114,349
Future Staff	FY 13/14	One OSS III	0	55,915	58,040	60,246	62,535
Future Staff	FY 13/14	Six EC Sr. Dispatchers	0	430,362	446,716	463,691	481,311
Future Staff	FY 13/14	Two ECS (EC Supervisors)	0	182,378	189,308	196,502	203,969
Future Staff	FY 14/15	Sr. Business Systems Analyst	0	0	94,654	98,251	101,985
Future Staff	FY 15/16	Six EC Sr. Dispatchers	0	0	0	463,691	481,311
Future Staff	FY 15/16	Two ECS (EC Supervisors)	0	0	0	196,502	203,969
Future Staff	FY 16/17	Business Systems Analyst	0	0	0	0	92,287
Part Time Employees			0	0	0	0	0
Overtime			675,000	600,000	600,000	600,000	600,000
Premium Pay			0	0	0	0	0
Benefits on Salaries			4,277,883	4,510,116	4,728,482	4,956,672	5,200,960
Benefits on Overtime			168,750	150,000	150,000	150,000	150,000
Benefits on Future Staff				300,895	354,923	665,497	732,315
Consulting			30,000	31,038	32,112	33,223	34,373
Equipment Rental			0	0	0	0	0
Repair and Maintenance			20,000	20,692	21,408	22,149	22,915
Miscellaneous Services			189,364	195,916	202,695	209,708	216,964
Non Professional Services			40,000	41,384	42,816	44,297	45,830
Office Supplies			71,968	74,458	77,034	79,699	82,457
Operating Supplies			0	0	0	0	0
Supplies - Former Trustee Accounts			0	0	0	0	0
Computer Supplies - Software			130,000	134,498	139,152	143,967	148,948

Computer Supplies - Software	Versaterm Contract	509,017	529,377	550,552	572,574	572,574
Minor Equipment		20,000	20,692	21,408	22,149	22,915
BTS Purchases at Bureau		0	0	0	0	0
Education		0	0	0	0	0
Local Travel		1,000	1,035	1,071	1,108	1,146
Out of Town Travel		10,000	10,346	10,704	11,074	11,457
Miscellaneous		0	0	0	0	0
Fleet Services		1,560	1,606	1,653	1,701	1,751
Printing/Distribution		31,594	32,520	33,473	34,454	35,464
Facilities Services		532,107	547,698	563,746	580,264	597,266
EBS Services		116,278	116,278	116,278	116,278	116,278
EBS Debt Service Project Funding		61,688	61,688	61,688	61,688	63,495
BTS		2,905,495	2,990,626	3,078,251	3,168,444	3,261,279
Insurance						
556100 Insurance		135,043	139,715	144,549	149,550	154,724
556600 Workers' Compensation		75,134	77,734	80,424	83,207	86,086
Property Insurance		6,422	6,644	6,874	7,112	7,358
Flu Vaccinations		575	595	616	637	659
Financial Services			0	0	0	0
Capital Equipment	Improvements to 9-1-1 System (Next Gen 9-1-1) State Funded	0	500,000	1,000,000	1,000,000	1,000,000
Mobile Call Center Upgrades		0	100,000	200,000	200,000	200,000
Computer Emergency Medical Dispatch		0	500,000	100,000	100,000	100,000
General Fund Overhead		758,399	785,701	818,700	853,167	888,573
Pers Cash Transfer		32,225	32,225	32,225	32,225	32,225
AIX System Cash Transfer to BTS		39,514				
PERS Bonded Debt Retirement		97,517	97,517	97,517	97,517	97,517
PERS Debt Interst		65,969	65,969	65,969	65,969	65,969
BOEC Operating Budget		20,562,984	23,368,636	24,630,970	26,559,518	27,728,139
ce Payment	Bonded debt interest	190,800	161,250	130,800	89,000	45,400
ce Payment	Bonded debt retirement	985,000	1,015,000	1,045,000	1,090,000	1,135,000
Contingency (primarily for cash flow)		2,691,966	2,741,966	2,791,966	2,841,966	2,891,966
Total Fund Requirements		24,430,750	27,286,852	28,598,736	30,580,484	31,800,505

City of Portland
Bureau of Emergency Communications

FY1213 Budget Submission – not updated

Customer Service Improvement Status Report

Bureau: Emergency Communications
Staff Contact: Lisa Turley
Phone: 503-823-0911
Date: January 30, 2012

Bureau Mission and Goals: The mission of BOEC is to serve the community by providing the vital link to the proper emergency service response using the most efficient operating systems available. The BOEC Service Improvement Plan focuses on improving BOEC operations in the following areas:

- Focus on Quality Awareness—handling the receipt of calls and dispatching emergency services
- Focus on Effective and Responsive Operational Supervision

Customer Service Assessment: BOEC does not conduct any community surveys regarding customer service. The City of Portland 20th Annual Community Survey Results issued in November 2010 continues to include an assessment of the community perception of 9-1-1 services. The 2010 survey yielded that 80 percent of residents felt positively about 9-1-1 services. This compares favorably to past surveys and remains fairly high.

Workforce Development: The two most important efforts BOEC made to develop customer service competency is by improving the outreach with the community and by enhancing the performance review process to reinforce expectations of professionalism. BOEC partnered with ONI to attend more neighborhood associations meetings than in years past. The BOEC goal was to listen to the public and discover ways that will make accessing 9-1-1 easier for them. The valuable feedback BOEC received was immediately conveyed to staff in an effort to align the public's expectations with the service BOEC delivered. The feedback also gave BOEC an opportunity to have policy discussions with the BOEC partner agencies to ensure that what BOEC was communicating was consistent with the actions of the responders.

As for the performance review process, BOEC supervisors took an active role in assessing professionalism for all operational employees on a monthly basis. As an organization, BOEC identified key customer service aspects by which to evaluate our employees. Employees reviewed their calls with the supervisors and improvements were documented. Overall, BOEC has seen a significant decrease in complaints from the public.

City of Portland
Bureau of Emergency Communications

FY1213 Budget Submission

Customer Service Improvement Status Report

Bureau: Emergency Communications
Staff Contact: Lisa Turley
Phone: 503-823-0911
Date: January 30, 2012

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- Focus on Effective and Responsive Operational Supervision

Customer Service Assessment

The bureau provides a Community Feedback form via www.portlandoregon.gov/911 . Comments received through the website are shared with appropriate staff members to respond or provide follow-up as needed. BOEC is preparing to migrate to a new website which will enable more opportunities to interact with the community.

Within the past year BOEC has focused on improving community outreach in an effort to better understand customer expectations. The bureau partnered with the Office of Neighborhood Involvement (ONI) and Portland Police to participate in neighborhood association meetings. As a result, 9-1-1 staff is more accessible to community members. Feedback from community outreach meetings has been communicated to staff in order to better align public expectations with BOEC services.

The Auditor's Annual Community Survey included questions which assessed community perception of 9-1-1 services. The 2010 Community Survey Report stated 80% of residents felt positively about 9-1-1 services. Survey results are available via the Auditor's website.

Workforce Development

The 9-1-1 Operations process of performance reviews has undergone a significant revision with a focus on providing respectful customer service delivery. Employees and supervisors review calls monthly to document opportunities for improvement in call taking and customer service skills. The bureau has seen a significant decrease in complaints.

In the recruitment process for all positions, customer service expectations are communicated in the job class specifications, job announcements and during the interview process. New employee orientation and training includes; daily evaluations which critique key elements of customer service delivery, an explanation of the expectations of the BOEC Standard of Conduct, Code of Ethics, Customer Service Expectations and Staff Workplace Aspirations.