



**BUREAU OF EMERGENCY COMMUNICATIONS**

**Fiscal Year 2015-2016**

**REQUESTED BUDGET**

**Submission Due Date  
February 2, 2015**



CITY OF  
**PORTLAND, OREGON**  
OFFICE OF PUBLIC SAFETY

COMMISSIONER STEVE NOVICK  
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Date: February 2, 2015

To: Mayor Charlie Hales  
Commissioner Nick Fish  
Commissioner Amanda Fritz  
Commissioner Dan Saltzman  
Auditor LaVonne Griffin-Valade

From: Commissioner Steve Novick

RE: Bureau of Emergency Communications FY 2015-16 Requested Budget

I respectfully submit the Bureau of Emergency Communications (BOEC) FY 2015-16 Requested Budget for your consideration. We have developed this budget as a stability budget with decision packages essential for ensuring the bureau has the resources it needs to answer 9-1-1 calls and dispatch an appropriate response.

BOEC's job is immense. In 2013, BOEC answered 913,063 calls, including 395,792 9-1-1 calls. Seconds count when a crime is happening, when fire is beginning to spread, or when someone is experiencing a cardiac arrest. So, BOEC's goal is to answer 99% of 9-1-1 calls within 60 seconds, and the Bureau tracks the percentage of those calls answered within 2 seconds, 20 seconds, 60 seconds, and 120 seconds. Investing in a timely and effective 9-1-1 response is often the best way to improve total response times to these emergency incidents.<sup>1</sup>

The Bureau's front line staff, generally, are fully trained and certified both as calltakers and dispatchers, and the Bureau uses a model that moves staff from one role to another throughout their shifts. When the Bureau's staffing level dips, there is a cascade of effects, including delays in answering and dispatching 9-1-1 calls, increased use of mandatory and voluntary overtime, and declining staff morale. Since new recruits require a minimum of 18 months to train fully and the nature of the work makes retaining those new recruits challenging, it takes time for the Bureau to recover from a staffing dip.

Currently, the bureau has 79 certified dispatchers, 8 certified calltakers, and 14 trainees. These levels are low by historical standards because the Bureau continues to recover from a staffing freeze implemented from fall 2010 through spring 2011 in order to train existing staff on the new

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<sup>1</sup> In 2011, TriData conducted a review of the City's EMS response program with a primary focus on assessing the requirements to implement smaller response vehicles within the fire department to handle the rapidly increasing number of medical incidents. The final report included a response time and reliability review of the City's fire and EMS services. The report states, "Addressing call-processing times is the most effective and cost-efficient way of reducing response times." See the full report at <http://www.portlandoregon.gov/fire/article/397493>.

Versaterm CAD. For example, in May 2009 the Bureau had 85 certified dispatchers, 13 certified calltakers, and 19 trainees (a total of 98 certified staff). BOEC assigns calltaker shifts based on historical call volume, and it seeks to meet the recommendation that calltakers should be free about 50% of the time to meet surges in 9-1-1 calls.<sup>2</sup> This budget proposal does not request additional dispatcher positions; instead, we propose several decision packages that will help ensure existing staff are supported with training, technology, and facilities. Currently, BOEC has staff vacancies and will prioritize recruiting and retaining staff to fill those vacancies throughout the next year.

Therefore, the Bureau and I join in requesting the following prioritized add packages to the FY 2015-16 budget:

1. Versaterm CAD Server Refresh, 0 FTE, total one-time General Fund request of \$1,400,000

The Versaterm CAD (Computer-Aided Dispatch) is the technological backbone of the service BOEC provides. The CAD servers, which were originally purchased in 2008, are due for upgrade as they are at the end of their optimum use life-cycle. This one-time request includes \$1,200,000 for BTS work and \$200,000 for Versaterm work.

2. Emergency Communication Supervisors, 2 FTE, total ongoing General Fund request of \$154,684 (partner share is \$42,692)

The two requested supervisors in this add package will be on the operations floor and will reduce the Bureau's overtime budget, while increasing the capacity for active management of floor operations. With ten supervisors currently on staff, BOEC covers all the shifts in a 24/7 week but with no extra. This means that whenever a supervisor is out sick, at a training, or taking vacation, the Bureau must pay overtime to another supervisor or lead worker to cover that shift. Adding these two positions will mean that there are supervisors who can automatically fill in for other supervisors, reducing reliance on overtime.

The City must fund both of these positions in order to use the positions because of BOEC's shift structure --- shift supervisors work in pairs, one person covering each of the five reporting times in a day (0500, 0900, 1300, 1900, and 2300) Sunday through Wednesday and the other person covering those same ten hour shifts Wednesday through Saturday. BOEC uses the Wednesday overlap day to conduct meetings and training for supervisors. Any changes in staffing must be done on both sets of staff to have a positive impact.

The first of the two supervisors in this package will completely pay for itself through a reduction in the Bureau's overtime budget.

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<sup>2</sup> A May 2004 report by Matrix Consulting Group recommends calltakers should be busy about half of their shift time. See <http://www.portlandonline.com/shared/cfm/image.cfm?id=46800>.

3. Training Supervisor, 1 FTE, total ongoing General Fund request of \$77,342 (partner share is \$21,346)

The training supervisor will be responsible for creating and implementing a training program for existing staff. Currently, BOEC has one training manager who works with the supervisor assigned to training to provide all the necessary training for new recruits. This is a long-term project, requiring a minimum of 18 months per trainee. This second training supervisor position is needed to manage training needs for existing staff. This person will improve the training resources already available – such as in-services and the online tracking system – and build new ones with input from employees.

4. CAD Coordinator, 1 FTE, total ongoing General Fund request of \$77,342 (partner share is \$21,346)

BOEC uses the Versaterm CAD to create call incidents and dispatch first responders to emergencies. Currently, BOEC employs two permanent CAD Coordinators who are responsible for ensuring the CAD is up and running every single moment of every single day. When something goes wrong with BOEC's CAD, these two people are the ones who can fix the problem. If one CAD Coordinator is away on vacation and the other gets sick, we are in a terrible position if something goes wrong. As an emergency public safety organization, this is unacceptable.

This constraint recently became tangible because one of the existing permanent CAD Coordinators needs to be out of the office for several months, leaving only one permanent CAD Coordinator on the job. Last year, Council provided position authority but not funding to BOEC for a third CAD Coordinator; given the dire current situation, BOEC has moved resources to fund that third position on limited duration basis. We request resources to fund this position on a permanent basis.

5. 311 Subject Matter Expert – 0 FTE, total one-time General Fund request of \$200,000

In July 2014, the City contracted with a consultant to assess the feasibility of implementing 311, a single easy-to-remember telephone number that provides seamless access to government services and information. Over 80 local governments in the U.S. have implemented 311. The consultant thoroughly assessed how the City currently provides customer service, recommended that the City implement 311, outlined a plan for rolling out the system, and provided estimated costs and return on investment over time.

This decision package moves forward with 311 implementation. With the resources in this decision package, the Bureau of Emergency Communications will hire a subject matter expert who will develop a request for proposals for the software and hardware needed for 311 in the City of Portland. The contractor will work closely with the City's Bureau of Technology Services to develop specifications that ensure the software and hardware interface smoothly with the City's existing customer service technology; in addition, the person will evaluate the City's business practices and define management and reporting information requirements.

6. Operations floor and training room workstation replacement – 0 FTE, total one-time General Fund request of \$900,000

The City purchased the existing workstations on the BOEC operations floor 13 years ago, and they are beginning to break down. BOEC workstations are in use around the clock, which means the equipment is used three times as much as workstations used only during normal business hours. The Bureau spent about \$5,000 on labor alone in 2013, and replacing parts and motors can cost up to \$1,000 per workstation. Given that BOEC has 50 workstations, these costs are significant and do not include the trouble created when staff must “work around” a workstation that is out of service in need of repairs.

When I visited the BOEC operations floor for a sit-along with a dispatcher, staff showed me examples of decaying equipment and its effect, at times, on their ability to work quickly and efficiently.

9-1-1 is a core City service and the three ongoing General Fund requests we have submitted, which total \$309,368, are crucial to the continued sound operation of 9-1-1 service. With this in mind, I believe these three ongoing decision packages warrant serious consideration as candidates for new ongoing resources. However, budget guidance requires that we propose an offset for ongoing General Fund requests. The least harmful offset for the three ongoing decision packages that we can propose is a reduction in BOEC’s overtime budget. BOEC uses its overtime budget to manage periods of higher than expected call volume or when staffing levels are not adequate. As a 24/7 organization, BOEC will always need to use overtime, and reducing the overtime budget would increase the risk that the Bureau’s staffing needs will exceed its overtime allocation. We offer this offset only because we face significant risks if we do not fund these three ongoing decision packages.

In addition to asking your consideration for General Fund resources for the six packages outlined above, I wanted to provide an update about new State resources for 9-1-1 from prepaid cellular telephones. As you know, 9-1-1 centers throughout Oregon, including BOEC, receive revenue from the State’s 75 cents per line charge on landlines and cell phones. For BOEC, this charge currently equals about 20% of its revenue. Due to Legislative action in 2014, the State for the first time began phasing in a fee on prepaid cell phones as of January 1, 2015. New revenue from this fee should begin coming to BOEC from the State later this year. We had hoped to be able to report that we anticipate between \$60,000 and \$120,000 in new revenue from this new fee in FY 15-16, but we do not have an estimate at this time. We have asked the State Department of Revenue for an estimate of the new revenue Portland will receive from this fee, but they have not provided one. We will keep Council updated as we have more information about revenues from this new prepaid cell phone fee as well as changes in the total amount of State resources to BOEC.

Finally, as you know, we continue to consider ways to better integrate BOEC with the health care system. Ultimately, we hope it may be possible to develop a partnership with health insurers and providers that includes ongoing financial support for BOEC in exchange for the Bureau providing an enhanced level of service on medical calls. Last year, Clark Regional

Emergency Services Agency convened a summit of regional partners to discuss the emerging roles 9-1-1 agencies and Emergency Medical Services providers have in integrated health care. The summit included discussion about adding a nurse at 9-1-1 to triage lower acuity medical calls and ensuring people are connected with the right kind of health care at the right time without wasting resources on unnecessary emergency care. Several communities across the country have implemented nurse triage programs at their 9-1-1 centers, and in March I will join a group from the region who are traveling to Reno to observe that City's 9-1-1 nurse triage program.

I would like to thank the Bureau staff and leadership for their work on this budget document and for their commitment to providing excellent 9-1-1 service to their public safety partners and the public.





# CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

**Charlie Hales, Mayor**  
**Steve Novick, Commissioner**

**Lisa Turley, Director**  
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February 2, 2015

Mayor Hales  
City Hall  
Portland, Oregon

Re: FY 1516 Budget Submission

Dear Mayor Hales,

The requested base budget submission is at the 100% target level; add packages increase the request above target level. The target budget supports a staffing level of 140.75 FTE, with decision pages requesting 4 additional positions.

The operating budget is \$23 million, including \$1.2 million for the CAD debt service payment. Adding a contingency of \$1 million and \$1.7 million for the decision packages raises the total fund budget to \$25.7 million.

The on-going decision packages represent costs shared with our partners in Multnomah County:

- 1 FTE, CAD Coordinator.  
The total cost for the 1 FTE is \$98,688; salary and benefits.
- 2 FTE, Emergency Communications Supervisors assigned to Operations.  
The total cost for the 2 FTE is \$197,376; salary and benefits.
- 1 FTE, Emergency Communications Supervisor assigned to Training  
The total cost for the 1 FTE is \$98,688; salary and benefits.
- Offset Decision Package 1; Reduction in Overtime Budget of \$197,376. This offsets the requested addition of 2 ECS FTE, assigned to operations.
- Offset Decision Package 2; Reduction in Overtime Budget of \$98,688. This offsets the requested addition of 1 ECS FTE, assigned to training.
- Offset Decision Package 3; Reduction in Overtime budget of \$98,688. This offsets the requested addition of 1 FTE, CAD Coordinator.

The offset decision packages are not recommended for approval by BOEC but submitted in compliance with the budget guidelines. Since BOEC only has one program, overtime is the only area in the BOEC budget with funds that can be reduced without staff reductions or more

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significant program impact. Approval of this item will reduce the overtime budget; with impacts to service capacity in all areas of BOEC operations including 9-1-1 call handling; police, fire, and EMS response dispatching; supervisory oversight; and training capability.

The following decision packages represent Portland only costs, as they are one time only capital purchases.

- Server Refresh/Replacement for the CAD (Computer Assisted Dispatch) System.

Funding for this project was originally requested in the Fall BMP, but was not received since it has a start date after July 1, 2015, and should be submitted in the FY 1516 budget. Versaterm CAD is the computer aided dispatch system used by BOEC for 9-1-1 and public safety response incident management. The current hardware was purchased in 2008 and is due for server refresh/replacement and the operating system upgrade. The project was developed by BTS and BOEC, and will be managed by BTS. The current cost estimate for FY 1516 is \$1.4 million. Of that total, \$1.2 million is requested for BTS activity and purchases and \$200,000 is requested for vendor (Versaterm) support.

- Operations Furniture Replacement, 46 stations, 36 in the operations room and 10 in the training room.

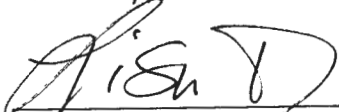
The existing furniture is 13 years old, and with 24/7 use, the motors/control boxes are beginning to fail more and more frequently. New furniture will be more reliable, ergonomically optimal, have internal temperature control capability, better cable and hardware management, and be easier to clean and keep clean. The workstation cost estimate is \$1 million; including furniture and computer/radio/phone equipment removal and reinstallation.

- 3-1-1 Subject Matter Expert Plan

Requested funds: \$200,000. In July 2014, the City contracted with a consultant to assess the feasibility of implementing a 311 system in the City of Portland. The consultant conducted a thorough assessment of how the City currently interacts with customers and how it delivers services. The consultant presented their final report which recommended implementing a 311 program, to City Council on November 12, 2014; Council voted to accept the report. This request will fund the contract with a Customer Relationship Management (CRM) Software subject matter expert (SME) to conduct the second phase of the 311 project. The proposed SME will develop an RFP for the required CRM software and hardware needed to implement a 311 system for the City of Portland.

The BOEC target funding provides for 107 dispatch/call taker FTE positions and 3 limited term positions for trainees. 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 \$600,000 in overtime to support the staff numbers and maintain levels of service. Currently there are 79 certified emergency communication dispatchers, 8 certified call takers and 15 trainees on staff.

Sincerely,



Lisa Turley, Director, BOEC

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Please notify the City of Portland no less than five (5) business days prior to an event for ADA accommodations at 503-823-0911, by the City's TTY at 503-823-6868, or by the Oregon Relay Service at 1-800-735-2900.

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## BOEC Budget Advisory Committee

On January 6, 2015 at 1:30 pm The BOEC Budget Advisory Committee met in the East Precinct Community room. Representatives of the City of Portland Office of Management and Finance, Commissioner Novick's Office, BOEC and myself were present.

The information presented outlined the budget process for fiscal year 2015-2016. Also discussed were add packages for BOEC. Discussion included the fact that BOEC, as a bureau, faces challenges other bureaus do not. The budget for BOEC covers three categories, salaries and benefits, technology support and infrastructure. There is no room for cuts in this budget. Discussion included where the funding for BOEC comes from.

The estimated budget need for BOEC is \$22 million. A budget of \$22.7 million was prepared to be submitted. This included several add on packages:

CAD Server Refresh Project, this would be one time funding. Since we are a Computer Aided Dispatch Center, computers and servers are important. It seems this is nonnegotiable and should be at the top of the list.

2 new EC Supervisor Positions. This would be an ongoing expense. The Span of Control at BOEC has always been at the lower end. I think mostly because we are all in one room all the time. However, that being said, when supervisors take time off, the position must be filled by using overtime. This would help curb that expense. A good value in my opinion.

1 EC Supervisor in Training – this position is much needed. We lack ongoing training for certified employees.

1 new Business Systems Analyst Position – this is also an important position. The work now falls to two individuals. Not optimal if one is on vacation or sick. We need the support in that position.

Replacement of the Operations Floor console equipment. This is a one time funding. We are a 24 hour bureau, our equipment is used 24 hours a day, 7 days a week, 365 days a year. Wear and tear happens.

In my opinion, the above add ons to the budget are not only well thought out, but very much needed.

Thank you

Debbie Hussey



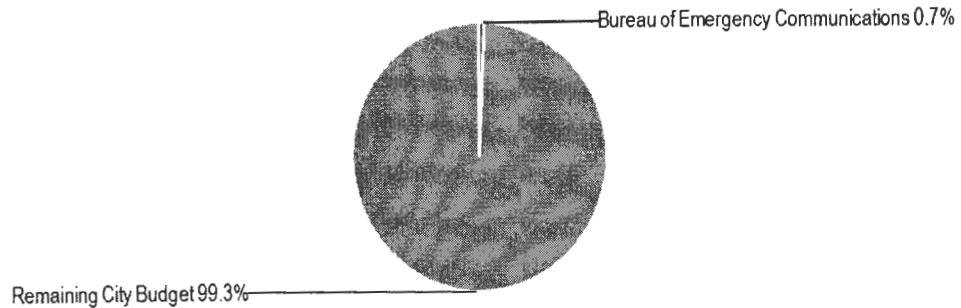
# Bureau of Emergency Communications

Public Safety Service Area

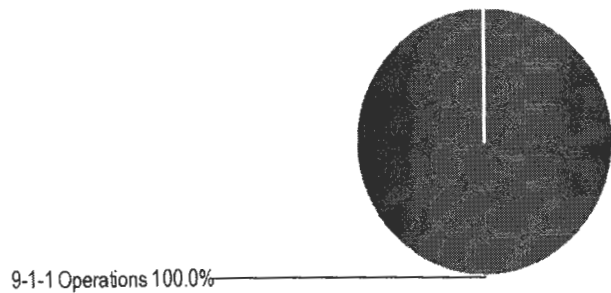
Steve Novick, Commissioner-in-Charge

Lisa Turley, Director

Percent of City Budget



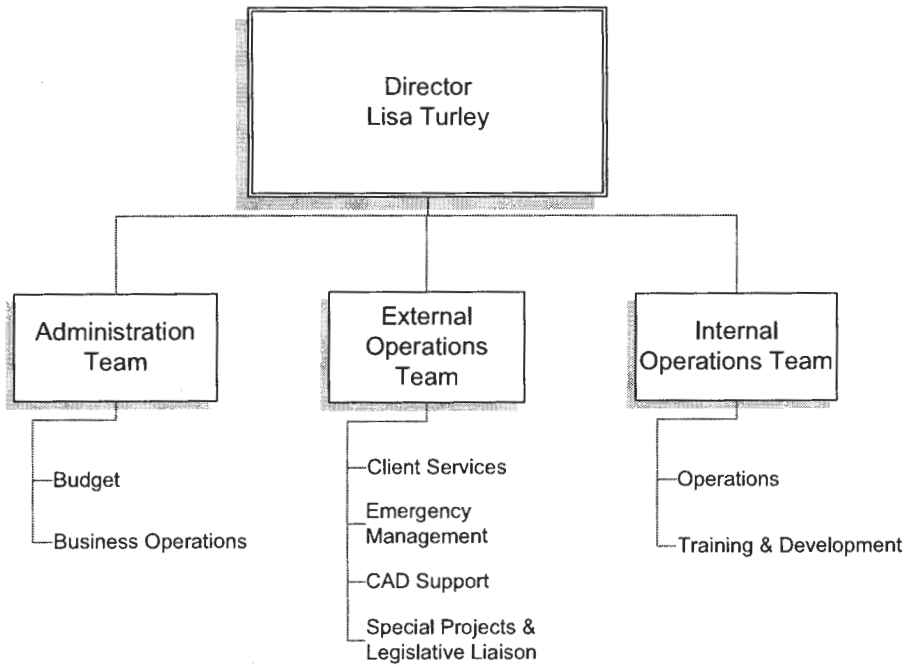
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2014-15	Requested FY 2015-16	Change from Prior Year	Percent Change
Operating	24,826,791	25,680,760	853,969	3.44
Capital	0	0	0	0.00
<b>Total Requirements</b>	<b>24,826,791</b>	<b>25,680,760</b>	<b>853,969</b>	<b>3.44</b>
Authorized Positions	141.00	143.75	2.75	1.95

## Bureau of Emergency Communications



## 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

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 of the public safety agencies within Multnomah County.

The FY 2015-16 Requested Budget for Emergency Communications totals \$25.7 million for the fund, which includes the operating budget, Computer-Aided-Dispatch system debt service, contingency, decision packages and supports 143.75 FTE. Of these positions, 110 are 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

Currently there are 79 certified Emergency Communications Senior Dispatchers, a level similar to the previous year. In addition, there are 15 trainees and 9 certified Call Takers. Our goal is to maintain 120 FTE which would allow the bureau to reach optimal certified staffing level of at least 102 with the remaining positions filled by trainees. Maintaining a 24/7 operation with less than 102 certified staff means that the bureau must resort to using more overtime hours in order to ensure adequate staffing of call takers and police and fire certified dispatchers on all shifts. Staffing at a lower level could result in a reduction in service levels for both call-taking (long wait times) and dispatching (fewer radio nets in operation and less management of responder units).

As partner agencies implement new response strategies, priorities, and requirements, the bureau faces the challenge of providing sufficient staffing levels to meet potentially new obligations. These new response strategies include continuing involvement with the Portland Police Bureau's initiatives to better manage incidents involving mental health issues and Portland Fire & Rescue's Rapid Response Vehicle initiative. Although these are partner agency initiatives, the changes have a direct impact on bureau workload and staffing.

# Bureau of Emergency Communications

Public Safety Service Area

## 9-1-1 Operations

<b>Description</b>	The 9-1-1 Operations program provides call-taking and dispatch services to the residents and emergency response agencies of Multnomah County.
<b>Goals</b>	The bureau supports the City's goal of ensuring a safe and peaceful community and the bureau's central goal of providing excellent and timely call-taking and dispatch services.
<b>Performance</b>	<p>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 97% in FY 2013-14. The goal established by the User Board is 90%.</p> <p>The average time to answer an emergency call has fluctuated over the past several years due to multiple factors such as reduced staffing levels, requests by partner agencies to better triage calls, 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 2013-14 performance measures reported that the average time to answer an emergency call was 2 seconds.</p> <p>Dispatch times are tracked for police, fire, and emergency medical calls from the point in which the call comes in until the "attempt to dispatch" action. The primary focus is response times for the highest priority 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 during FY 2013-14 was 83% for police calls, 68% for fire calls, and 72% for medical calls.</p> <p>Recruitment, training, and certification are a continuing challenge. The bureau's goal is to have two academies each year, hiring up to nine new staff per academy. The bureau hopes to certify up to 50% of the trainees. With normal attrition of five 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. As such, staffing levels have increased to a degree, but there is still work to be done.</p>
<b>Changes to Services and Activities</b>	Depending on call volume over the year, the bureau may require additional funding for overtime and recruitment/training in order to maintain call response and dispatch times at current levels.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16
FTE	142.58	138.00	141.00	139.75	143.75
<b>Expenditures</b>					
9-1-1 Operations	4,937,204	4,455,640	6,024,045	6,145,757	8,745,757
BOEC-Indirect Costs	892,071	842,098	1,053,752	965,115	965,115
BOEC-Operating Costs	12,328,324	12,625,455	12,123,625	12,859,267	12,859,267
<b>Total Expenditures</b>	<b>18,157,599</b>	<b>17,923,193</b>	<b>19,201,422</b>	<b>19,970,139</b>	<b>22,570,139</b>

# Bureau of Emergency Communications

Public Safety Service Area

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
<b>Effectiveness</b>					
Percentage of emergency 9-1-1 calls answered within 20 seconds	97%	99%	90%	90%	90%
Percentage of police "emergency priority" calls dispatched within 120 seconds	70%	73%	80%	80%	80%
Percentage of fire "urgent priority" calls dispatched within 60 seconds	64%	67%	75%	75%	75%
Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds	74%	72%	80%	80%	80%
Average time to answer emergency 9-1-1 calls (in seconds)	3	1	5	5	5
<b>Efficiency</b>					
Number of overtime hours	12,719	10,656	10,000	10,000	10,000
Percent of new hires who graduated from academy	84%	100%	75%	75%	75%
<b>Workload</b>					
Total number of emergency telephone line calls	468,738	486,353	500,000	500,000	500,000
Total number of nonemergency telephone line calls	275,917	286,193	300,000	300,000	300,000
Number of calls per emergency communications operator	6,532	7,023	7,000	7,000	7,000
Number of calls per capita	1.00	1.03	1.00	1.00	1.00



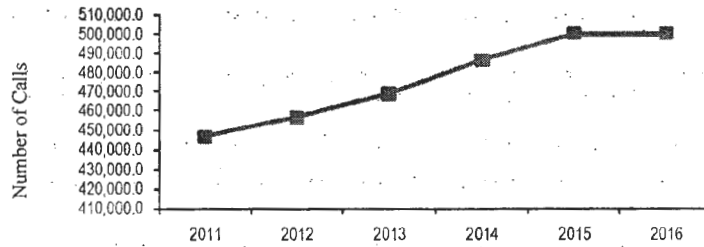
# Bureau of Emergency Communications

Public Safety Service Area

## Performance Measures

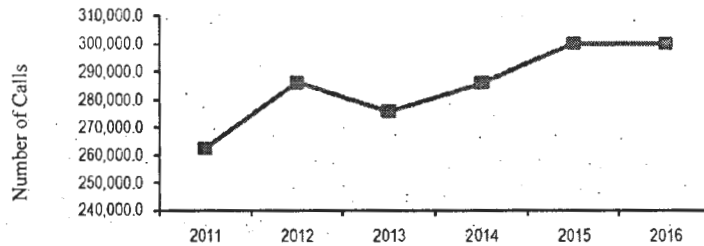
### Number of Emergency 9-1-1 Calls

Over the past two years, the number of emergency calls have increased due to multiple factors, including the economic recovery and changes in populations. The bureau expects the number of emergency calls to continue to increase.



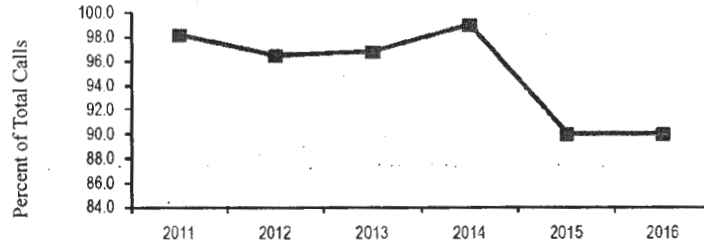
### Number of Nonemergency Calls

As a result of the Portland Police Bureau reducing the number of precincts, the Bureau of Emergency Communications has seen an increase in the number of non-emergency calls.



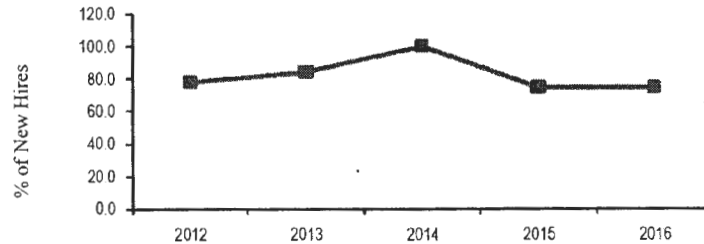
### % of Emergency Calls Answered Within 20 Seconds

The Bureau of Emergency Communications User Board has adopted a performance goal of 80%, which the bureau has consistently exceeded in recent years. Since 2008, emergency answer time has averaged 10 seconds.



### Percent of New Hires Who Graduated from Academy

New call taker/dispatch employees begin as trainees, first attending a two month new employee academy. This measure shows the graduation rate from this academy. Before being certified, trainees receive an additional 12 to 18 months of job training.



	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16
<b>Resources</b>					
<b>External Revenues</b>					
Charges for Services	473,014	327,690	298,934	300,000	300,000
Intergovernmental	5,963,971	6,780,293	7,389,777	7,585,213	7,585,213
Miscellaneous	22,523	11,105	15,000	10,000	10,000
<b>Total External Revenues</b>	<b>6,459,508</b>	<b>7,119,088</b>	<b>7,703,711</b>	<b>7,895,213</b>	<b>7,895,213</b>
<b>Internal Revenues</b>					
Fund Transfers - Revenue	13,053,499	13,744,216	15,408,080	14,212,582	16,812,582
<b>Total Internal Revenues</b>	<b>13,053,499</b>	<b>13,744,216</b>	<b>15,408,080</b>	<b>14,212,582</b>	<b>16,812,582</b>
Beginning Fund Balance	3,854,657	2,483,431	1,715,000	972,965	972,965
<b>Total Resources</b>	<b>\$23,367,664</b>	<b>\$23,346,735</b>	<b>\$24,826,791</b>	<b>\$23,080,760</b>	<b>\$25,680,760</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	13,309,166	13,668,846	14,292,969	14,993,921	14,993,921
External Materials and Services	809,031	784,439	980,578	752,805	1,152,805
Internal Materials and Services	4,043,124	3,473,628	3,927,875	4,223,413	5,423,413
Capital Outlay	0	0	0	0	1,000,000
<b>Total Bureau Expenditures</b>	<b>18,161,321</b>	<b>17,926,913</b>	<b>19,201,422</b>	<b>19,970,139</b>	<b>22,570,139</b>
<b>Fund Expenditures</b>					
Debt Service	1,334,387	1,348,675	1,371,594	1,395,141	1,395,141
Contingency	0	0	1,050,215	982,965	982,965
Fund Transfers - Expense	1,388,354	1,453,804	3,203,560	732,515	732,515
<b>Total Fund Expenditures</b>	<b>2,722,741</b>	<b>2,802,479</b>	<b>5,625,369</b>	<b>3,110,621</b>	<b>3,110,621</b>
Ending Fund Balance	2,483,602	2,617,343	0	0	0
<b>Total Requirements</b>	<b>\$23,367,664</b>	<b>\$23,346,735</b>	<b>\$24,826,791</b>	<b>\$23,080,760</b>	<b>\$25,680,760</b>
<b>Programs</b>					
9-1-1 Operations	18,157,599	17,923,193	19,201,422	19,970,139	22,570,139
Administration & Support	3,722	3,720	0	0	0
<b>Total Programs</b>	<b>18,161,321</b>	<b>\$17,926,913</b>	<b>\$19,201,422</b>	<b>\$19,970,139</b>	<b>\$22,570,139</b>

# Bureau of Emergency Communications

FTE Summary

## Public Safety Service Area

Class	Title	Salary Range		Revised FY 2014-15		Requested No DP FY 2015-16		Requested FY 2015-16	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000436	Administrative Supervisor I	58,573	78,083	1.00	74,052	1.00	76,076	1.00	76,076
30000441	Business Operations Manager	80,413	107,099	1.00	107,100	1.00	107,100	1.00	107,100
30001533	Business Systems Analyst, Principal	74,734	100,443	1.00	100,440	1.00	100,440	1.00	100,440
30000449	Business Systems Analyst, Sr	67,850	90,605	1.00	85,836	1.00	88,776	2.00	156,624
30000031	Emerg Commun Call Taker	42,761	55,624	10.00	511,488	10.00	514,910	10.00	514,910
30000034	Emerg Commun Dispatcher, Sr	54,775	71,255	95.00	6,034,223	95.00	6,152,892	95.00	6,152,892
30000786	Emerg Commun Operations Mgr	92,976	125,986	1.00	125,988	1.00	125,988	1.00	125,988
30000787	Emerg Commun Operations Mgr, Assistant	74,734	100,443	2.00	200,880	2.00	200,880	2.00	200,880
30000035	Emerg Commun Police Dispatcher	52,720	68,547	2.00	137,088	2.00	137,088	2.00	137,088
30000789	Emerg Commun Program Manager	74,734	100,443	1.00	100,440	1.00	100,440	1.00	100,440
30000785	Emerg Commun Supervisor	67,850	90,605	11.00	953,167	11.00	965,266	14.00	1,168,810
30000835	Emerg Commun Support Specialist	33,738	48,443	2.00	90,366	2.00	93,642	2.00	93,642
30000788	Emerg Commun Training & Dev Mgr	71,302	95,389	1.00	95,388	1.00	95,388	1.00	95,388
30000429	Emergency Communications Director	109,886	157,310	1.00	157,308	1.00	157,308	1.00	157,308
30000487	Emergency Management Program Manager	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000568	Financial Analyst, Sr	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000451	Management Analyst	61,506	81,994	1.00	62,977	1.00	65,558	1.00	65,558
30000452	Management Analyst, Sr	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000013	Office Support Specialist III	43,160	57,200	2.00	112,740	2.00	114,269	2.00	114,269
30001558	Timekeeping Specialist	36,254	52,104	1.00	36,252	1.00	36,252	1.00	36,252
30000531	Training & Development Analyst	61,506	81,994	1.00	81,347	1.00	81,996	1.00	81,996
<b>TOTAL FULL-TIME POSITIONS</b>				138.00	9,338,880	138.00	9,486,069	142.00	9,757,461
<b>TOTAL PART-TIME POSITIONS</b>				0.00	0	0.00	0	0.00	0
30000032	Emerg Commun Dispatcher, Trainee	42,761	49,499	3.00	133,308	1.75	85,479	1.75	85,479
<b>TOTAL LIMITED TERM POSITIONS</b>				3.00	133,308	1.75	85,479	1.75	85,479
<b>GRAND TOTAL</b>				141.00	9,472,188	139.75	9,571,548	143.75	9,842,940

	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16	Proposed FY 2015-16
<b>Resources</b>						
Charges for Services	473,014	327,690	298,934	300,000	300,000	
Intergovernmental	5,963,971	6,779,731	7,389,777	7,585,213	7,585,213	
Miscellaneous	22,523	11,105	15,000	10,000	10,000	
<b>Total External Revenues</b>	<b>6,459,508</b>	<b>7,118,526</b>	<b>7,703,711</b>	<b>7,895,213</b>	<b>7,895,213</b>	
Fund Transfers - Revenue	13,053,499	13,744,216	15,408,080	14,212,582	16,812,582	
<b>Total Internal Revenues</b>	<b>13,053,499</b>	<b>13,744,216</b>	<b>15,408,080</b>	<b>14,212,582</b>	<b>16,812,582</b>	
Beginning Fund Balance	4,056,633	2,542,676	1,715,000	972,965	972,965	
<b>Total Resources</b>	<b>23,569,640</b>	<b>23,405,418</b>	<b>24,826,791</b>	<b>23,080,760</b>	<b>25,680,760</b>	
<b>Requirements</b>						
Personnel Services	13,319,275	13,668,849	14,292,969	14,993,921	14,993,921	
External Materials and Services	818,156	784,439	980,578	752,805	1,152,805	
Internal Materials and Services	4,166,792	3,473,628	3,927,875	4,223,413	5,423,413	
Capital Outlay	0	0	0	0	1,000,000	
<b>Total Bureau Expenditures</b>	<b>18,304,223</b>	<b>17,926,916</b>	<b>19,201,422</b>	<b>19,970,139</b>	<b>22,570,139</b>	
Debt Service	1,334,387	1,348,675	1,371,594	1,395,141	1,395,141	
Contingency	0	0	1,050,215	982,965	982,965	
Fund Transfers - Expense	1,388,354	1,512,484	3,203,560	732,515	732,515	
<b>Total Fund Expenditures</b>	<b>2,722,741</b>	<b>2,861,159</b>	<b>5,625,369</b>	<b>3,110,621</b>	<b>3,110,621</b>	
Ending Fund Balance	2,542,676	2,617,343	0	0	0	
<b>Total Requirements</b>	<b>23,569,640</b>	<b>23,405,418</b>	<b>24,826,791</b>	<b>23,080,760</b>	<b>25,680,760</b>	

## Fund Overview

The Emergency Communication Fund is the operating fund for the Bureau of Emergency Communications. 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 Emergency Communications. In addition to Portland, user jurisdictions include: Multnomah County and the Cities of Gresham, Troutdale, Fairview, Maywood Park, and Wood Village. Fund expenses include all Emergency Communications 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 Bureau Budget**  
BOEC

	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Proposed Budget	FY 2015-16 Adopted Budget
<b>Bureau of Emergency Communications</b>					
<b>Expenditures</b>					
Unappropriated Fund Balance	2,483,602	2,617,343	0	0	0
Personnel Services	13,309,166	13,668,846	14,292,969	14,993,921	14,993,921
External Materials and Services	809,031	784,439	980,578	1,152,805	1,152,805
Internal Materials and Services	4,043,124	3,473,628	3,927,875	5,423,413	5,423,413
Capital Outlay	0	0	0	1,000,000	1,000,000
Debt Service	1,334,387	1,348,675	1,371,594	1,395,141	1,395,141
Fund Transfers - Expense	1,388,354	1,453,804	3,203,560	732,515	732,515
Contingency	0	0	1,050,215	982,965	982,965
<b>Total Expenditures</b>	<b>23,367,664</b>	<b>23,346,735</b>	<b>24,826,791</b>	<b>25,680,760</b>	<b>25,680,760</b>
<b>Resources</b>					
Budgeted Beginning Fund Balance	3,854,657	2,483,431	1,715,000	972,965	972,965
Charges for Services	473,014	327,690	298,934	300,000	300,000
Intergovernmental Revenues	5,963,971	6,780,293	7,389,777	7,585,213	7,585,213
Fund Transfers - Revenue	13,053,499	13,744,216	15,408,080	16,812,582	16,812,582
Miscellaneous Sources	22,523	11,105	15,000	10,000	10,000
<b>Total Resources</b>	<b>23,367,664</b>	<b>23,346,735</b>	<b>24,826,791</b>	<b>25,680,760</b>	<b>25,680,760</b>



## Decision Package Summary

**Bureau:** Bureau of Emergency Communications

**Priority:** 01

**Type:** Adds

**Decision Package:** EC\_02 - Server Refresh/Replacement Project-VCAD System

**Program:** 9-1-1 Operations

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
<b>EXPENDITURES</b>								
External Materials and Services	200,000	0	200,000	0	0	0	0	0
Internal Materials and Services	1,200,000	0	1,200,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
Fund Transfers - Revenue	1,400,000	0	1,400,000	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

This project was developed by BTS and BOEC. V-CAD is the Computer-Aided Dispatch system used by BOEC for 9-1-1 call dispatch. The hardware is due for refresh/replacement and the operating system needs to be upgraded. The system was purchased in 2008 and went live in 2011. A requested was submitted in the FY 1415 Fall BMP, but as the project was to be accomplished during FY 1516 the project was requested to be resubmitted in the regular budget process. BTS estimated the costs for hardware, server software, database software and contingency; as submitted in the Fall BMP at \$1.6 million. The current cost estimate is \$1.4 million with the project time frame in the Fall of 2015.

**Expected Results:**

The results from this project are continued operation of the 9-1-1 CAD system in a current environment, with the expectation of high levels of operations without significant down time. Not completing this project leaves the CAD system, 9-1-1 call answering, and public safety response dispatch capabilities at increasing risk of equipment failure.





## Decision Package Summary

Bureau: Bureau of Emergency Communications

Priority: 02 Type: Adds

Decision Package: EC\_01 - ECS assigned to Operations

Program: 9-1-1 Operations

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
<b>EXPENDITURES</b>								
Personnel Services	0	197,376	197,376	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>197,376</b>	<b>197,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
Intergovernmental Revenues	0	42,692	42,692	0	0	0	0	0
Fund Transfers - Revenue	0	154,684	154,684	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>197,376</b>	<b>197,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Add two EC supervisors, assigned to operations.

**Expected Results:**

There are currently 10 operations EC supervisors and 1 EC supervisor assigned to training. Additional supervisors in operations will reduce the current staff to supervisor assignment from 9 to 10 to down to 7 to 8. This is expected to allow more time for staff supervision, activity monitoring and related supervisory work. Additional capacity for supervision will ensure that BOEC continues to meet and surpass the Key Performance Measures for Call Processing and Dispatch, as well as ensure that training new employees is optimized.



## Decision Package Summary

Bureau: Bureau of Emergency Communications

Priority: 03

Type: Adds

Decision Package: EC\_05 - EC Supervisor assigned to Training

Program: 9-1-1 Operations

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget		
<b>EXPENDITURES</b>									
Personnel Services	0	98,688	98,688	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>98,688</b>	<b>98,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>									
Intergovernmental Revenues	0	21,346	21,346	0	0	0	0	0	0
Fund Transfers - Revenue	0	77,342	77,342	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>98,688</b>	<b>98,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>									
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Add one EC supervisor, assigned to training.

**Expected Results:**

There are currently 10 operations EC supervisors and 1 EC supervisor assigned to training. An additional supervisor assigned to training is in response to the need to provide additional training to certified staff, as identified in a recent City audit dated July 2013 entitled Emergency Communications: Training, quality control and procedures warrant improvement. The audit report found that operators do not receive sufficient ongoing training and professional development. The addition of this position will allow BOEC to begin to address these needs. Additional capacity for training expertise will ensure that BOEC continues to meet and surpass the Key Performance Measure for Call Processing and Dispatch, as well as ensure that on-going training for certified employees, as well as for that of new employees, is optimized. This request was made in the FY 1415 budget and was not approved due to lack of available City general funds. As an interim step BOEC has assigned an operations supervisor to training and upgraded a dispatcher to a temporary supervisor position, this has been possible due to vacancy savings in FY 1415 but will not be financially viable in the long run.



## Decision Package Summary

**Bureau:** Bureau of Emergency Communications      **Priority:** 04      **Type:** Adds  
**Decision Package:** EC\_08 - CAD Coordinator      **Program:** 9-1-1 Program

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
<b>EXPENDITURES</b>								
Personnel Services	0	98,688	98,688	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>98,688</b>	<b>98,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
Intergovernmental Revenues	0	21,346	21,346	0	0	0	0	0
Fund Transfers - Revenue	0	77,342	77,342	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>98,688</b>	<b>98,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**  
 There are currently two staff providing CAD (Computer Aided Dispatch) system support under the recently installed Versaterm CAD system. In addition to providing on-going support and system management during normal working hours, they are also responsible for 24/7 on call support. The addition of a third staff member will improve the project completion times of needed enhancements, improve the responsiveness of staff during testing periods and new system installations and provide additional 24/7 coverage. BOEC's Key Performance Measures for Call Processing and Dispatching are attainable only through the use of the CAD system. Relying on manual entry of incidents is very time consuming and does not provide equivalent dispatch capabilities or statistical tracking as CAD.

**Expected Results:**  
 Currently when one staff member is on vacation or other leave, the second staff member is required to provide 24/7 coverage; which can be exhausting over a multi-week period. Additionally, with only 2 people available to provide emergency support for the critical system, having one person out on vacation and another on long-term illness could have disastrous consequences. A third position will provide more time for ongoing support and system enhancement.



## Decision Package Summary

**Bureau:** Bureau of Emergency Communications

**Priority:** 05

**Type:** Adds

**Decision Package:** EC\_04 - 311 CRM Subject Matter Expert

**Program:** 9-1-1 Operations

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
<b>EXPENDITURES</b>								
External Materials and Services	200,000	0	200,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
Fund Transfers - Revenue	200,000	0	200,000	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

In July 2014, the City contracted with a consultant to assess the feasibility of implementing a 311 system in the City of Portland. The consultant conducted a thorough assessment of how the City currently interacts with customers and how it delivers services. The consultant presented their final report which recommended implementing a 311 program, to City Council on November 12, 2014; Council voted to accept the report. This request will fund the contract with a Customer Relationship Management (CRM) Software subject matter expert (SME) to conduct the second phase of the 311 project. The proposed SME will develop an RFP for the required CRM software and hardware needed to implement a 311 system for the City of Portland.

**Expected Results:**

The SME will build an RFP for the software and hardware required to operate a 311 system using best practices, with input from BTS and other city bureaus to determine system and business requirements. The SME will assess the existing City's customer service software, evaluate business practices, and define management and reporting information requirements. Based on collected information, the SME will work with City's Project Manager to:

- Identify hardware and software requirements
- Develop and issue an RFP
- Score responses
- Conduct onsite demos
- Evaluate presentations

A successful implementation of 311 will reduce ongoing expenses, create efficiencies, and improve customer service to both internal and external customers. Benefits of a 311/ CRM system:

- Customer Service Representatives can answer questions; intake and track service requests, and initiate the required processes to fulfill those requests within an appropriate timeframe.
- Improves community relations by offering easier access to city services and information.
- Consolidates bureau-based answering centers and streamlines processes.
- Improves individual department service delivery and accountability.
- 311 can be accessed in a variety of ways; direct dial, web-based or smart phone applications. The potential for kiosks to be strategically located within the community exists.
- People who do not speak English can use 3-1-1 and will be immediately connected to a translation service for assistance.

An RFP to hire the SME will occur in August of 2015 with work to commence in January 2016, with the final deliverable by April 30, 2016.





## Decision Package Summary

**Bureau:** Bureau of Emergency Communications

**Priority:** 06

**Type:** Adds

**Decision Package:** EC\_03 - 9-1-1 Operations Furniture Replacement

**Program:** 9-1-1 Operations

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget		
<b>EXPENDITURES</b>									
Capital Outlay	1,000,000	0	1,000,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>									
Fund Transfers - Revenue	1,000,000	0	1,000,000	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

Replace 48 workstations on the operations floor and the training/simulation room. Detail is 14 call taking stations, 18 dispatch stations, 4 supervisor stations and 10 training/simulation room stations.

**Expected Results:**

The existing furniture is about 13 years old, and the motors/control boxes are beginning to fail more and more frequently. New furniture would be more reliable, ergonomically optimal, have internal temperature control capability, better cable and hardware management, and be easier to clean and keep clean.



## Decision Package Summary

**Bureau:** Bureau of Emergency Communications

**Priority:** 07

**Type:** Reductions

**Decision Package:** EC\_06 - Offset Decision Package 1

**Program:** 9-1-1 Operations

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
<b>EXPENDITURES</b>								
Personnel Services	0	(197,376)	(197,376)	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(197,376)</b>	<b>(197,376)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
Intergovernmental Revenues	0	(42,692)	(42,692)	0	0	0	0	0
Fund Transfers - Revenue	0	(154,684)	(154,684)	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(197,376)</b>	<b>(197,376)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

This is not recommended by BOEC for approval, but submitted in compliance with the budget guidelines as an offset reduction to the decision package requesting 2 ECS FTE assigned to operations. Overtime is the only area in the BOEC budget with funds that can be reduced without staff reductions or more significant program impact.

**Expected Results:**

Approval of this item will reduce the overtime budget; with impacts to service capacity in all areas of BOEC operations including 9-1-1 call handling; police, fire, and EMS response dispatching; supervisory oversight; and training capability.



## Decision Package Summary

**Bureau:** Bureau of Emergency Communications

**Priority:** 08

**Type:** Reductions

**Decision Package:** EC\_07 - Offset Decision Package 2

**Program:** 9-1-1 Operations

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget		
<b>EXPENDITURES</b>									
Personnel Services	0	(98,688)	(98,688)	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(98,688)</b>	<b>(98,688)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>									
Intergovernmental Revenues	0	(21,346)	(21,346)	0	0	0	0	0	0
Fund Transfers - Revenue	0	(77,342)	(77,342)	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(98,688)</b>	<b>(98,688)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

This is not recommended by BOEC for approval, but submitted in compliance with the budget guidelines as an offset reduction to the decision package requesting 1 ECS FTE assigned to training. Overtime is the only area in the BOEC budget with funds that can be reduced without staff reductions or more significant program impact.

**Expected Results:**

Approval of this item will reduce the overtime budget; with impacts to service capacity in all areas of BOEC operations including 9-1-1 call handling; police, fire and EMS response dispatching; supervisory oversight; and training capability.



**Decision Package Summary**

**Bureau:** Bureau of Emergency Communications

**Priority:** 09

**Type:** Reductions

**Decision Package:** EC\_09 - Offset Decision Package 3

**Program:** 9-1-1 Operations

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget		
<b>EXPENDITURES</b>									
Personnel Services	0	(98,688)	(98,688)	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(98,688)</b>	<b>(98,688)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>									
Intergovernmental Revenues	0	(21,346)	(21,346)	0	0	0	0	0	0
Fund Transfers - Revenue	0	(77,342)	(77,342)	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(98,688)</b>	<b>(98,688)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

This is not recommended by BOEC for approval, but submitted in compliance with the budget guidelines as an offset reduction to the decision package requesting 1 CAD Coordinator FTE. Overtime is the only area in the BOEC budget with funds that can be reduced without staff reductions or more significant program impact.

**Expected Results:**

Approval of this item will reduce the overtime budget; with impacts to service capacity in all areas of BOEC operations including 9-1-1 call handling; police, fire and EMS response dispatching; supervisory oversight; and training capability





City of Portland  
Bureau of Emergency Communications

FY1516 Requested Budget  
Five Year Financial Plan Narrative

The five year plan starts in FY1516 with decision packages.

It is unclear if any of these packages will be accepted by Council, but the remaining years are based on the requested staff additions, so BOEC has listed the budget with decision packages as the starting point for the five-year information. It has been assumed that the position requests will be approved and the offsetting reduction packages will not be approved.

In addition, the five year plan includes the general fund compensation set aside funding in FY 1516. The requested budget submission does not include the set aside.

BOEC has requested the creation of four new permanent positions in FY1516: One Senior Business Analyst assigned to the CAD Coordinator's Office, Two Emergency Communications Supervisors (ECS) assigned to operations and One Emergency Communications Supervisor (ECS) assigned to training.

- 1- One Senior Business System Analyst will bring the total support team from two to three staff. This technical team provides 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 provide first-level support and troubleshooting capability so that any callouts to vendors or BTS are minimized.
- 2- Two ECS positions are needed on the 9-1-1 operations floor to rebalance supervisory span of control, currently at 9 to 10 staff per supervisor, down to 7 to 8. This is still far greater than the span of control recommended 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.
- 3- One ECS assigned to training is needed in response to the need to provide additional training to certified staff, as identified in a recent City audit dated July 2013 entitled: Emergency Communications: Training, quality control and procedures warrant improvement.

Additional decision packages have been submitted for:

Server Refresh/Replacement Project –VCAD system

Operations Furniture Replacement

311 Subject Matter Expert Plan.

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 from three to four staff. This team provides support not just to CAD, but also to the telephone system, the radio system, and the various interfaces connecting to the CAD. And the addition of one Office Support Specialist (OSSIII) to provide assistance to BOEC staff.

In FY 1718, 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. And two additional Emergency Communications Supervisors (ECS) to provide suggested balancing of supervisor to staff ratios as operations staff increase.

FY 1819 and FY 1920, no position requests.

BOEC anticipates Capital Investment beginning in FY1516 through FY19120 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 sooner 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 - FY15/16 Requested Budget

Model Factors:	Inflation Source: CBO Email dated Oct 15, 2014 containing inflation factors				
General Fund Target Increase Factor	3.90%	3.70%	3.60%	3.60%	3.80%
Personal Services Merit Factor	4.10%	4.10%	4.10%	4.10%	4.10%
Personal Services COLA Factor	2.80%	2.60%	2.70%	3.00%	3.00%
Materials, Supplies and all other Non-Salary Increase Factor	2.20%	2.50%	2.80%	2.80%	2.60%
Interagency Agreement Increase Factor	3.80%	3.60%	3.00%	2.50%	2.20%

	Population Percentage Estimates as of July 1, 2013	FY 15/ 16 Fund Total	FY 16/ 17 Operating Budget	FY 17/ 18 Operating Budget	FY 18/ 19 Operating Budget	FY 19/ 20 Operating Budget
<b>Resources:</b>						
Beginning Contingency Balance		972,965	982,965	992,965	1,002,965	1,012,965
Interest Income		10,000	10,000	10,000	10,000	10,000
=====						
General Fund Support - Target Level		13,033,582	13,515,825	14,002,395	14,506,481	15,057,727
General Fund Support - COLA Set Aside		579,600	594,670	610,726	629,048	647,919
General Fund Support - Add Staff Each Year, FY 1516 and Accumulative	Shared Cost		145,115	1,006,564	1,169,293	1,287,194
State Cost Sharing - Portland 9-11 Revenue		3,000,000	3,111,000	3,222,996	3,339,024	3,465,907
Portland		16,613,182	17,366,610	18,842,681	19,643,846	20,458,747
Multnomah County Cost Share	78.37%	792,820	828,775	899,217	937,450	976,339
LCS - Gresham	13.99%	2,965,656	3,100,151	3,363,649	3,506,667	3,652,138
LCS - Troutdale	2.11%	447,286	467,571	507,312	528,882	550,822
LCS- City of Fairview	1.18%	250,141	261,485	283,710	295,773	308,043
LCS- City of Maywood Park	0.10%	21,198	22,160	24,043	25,066	26,105
LCS - City of Wood Village	0.51%	108,112	113,015	122,620	127,834	133,137
Subtotal Partners		4,585,213	4,793,157	5,200,551	5,421,672	5,646,584
Miscellaneous	100.00%	21,198,395	22,159,767	24,043,232	25,065,518	26,105,331
Subtotal User Jurisdiction Revenues		300,000	300,000	300,000	300,000	300,000
		21,498,395	22,459,767	24,343,232	25,365,518	26,405,331
CAD Debt Service Payment		1,179,000	1,180,400	0	0	0
CAD Debt Service Paid in Full in FY 16/17						
Support from State of Oregon, Capital		0	1,100,000	1,300,000	1,300,000	1,300,000
General Fund Support	CAD Coordinator	Shared Cost	77,342	0	0	0
Partner Support	CAD Coordinator	Shared Cost	21,346	0	0	0
General Fund Support	Two ECS (EC Supervisors) assigned to Operations	Shared Cost	154,684	0	0	0
Partner Support	Two ECS (EC Supervisors) assigned to Operations	Shared Cost	42,692	0	0	0
General Fund Support	One ECS (EC Supervisor) assigned to Training	Shared Cost	77,342	0	0	0
Partner Support	One ECS (EC Supervisor) assigned to Training	Shared Cost	21,346	0	0	0
General Fund Support	Server Refresh/Replacement Project - VCAD System	Portland only	1,400,000			
General Fund Support	9-1-1 Operations Furniture Replacement	Portland only	1,000,000			
General Fund Support	3-1-1 Subject Matter Expert Plan	Portland only	200,000	0	0	0
-----						
Total Operating Resources	200.00%	25,672,147	24,740,167	25,643,232	26,665,518	27,705,331
-----						
Total Fund Resources		26,655,112	25,733,132	26,646,197	27,678,483	28,728,296



Fund 202000

City of Portland  
 Bureau of Emergency Communications  
 Five Year Financial Plan - FY15/16 Requested Budget

			FY 15/ 16	FY 16/ 17	FY 17/ 18	FY 18/ 19	FY 19/ 20
			Fund	Operating	Operating	Operating	Operating
			Total	Budget	Budget	Budget	Budget
			-----	-----	-----	-----	-----
Requirements:							
		Total Adds	FTE 144.75 FTE 4	FTE 145.75 FTE 1	FTE 153.75 FTE 8	FTE 153.75 FTE 0	FTE 153.75 FTE 0
Full time Employees			9,686,156	9,937,996	10,308,385	10,723,813	11,155,983
General Fund COLA Set Aside			579,600	594,670	610,726	629,048	647,919
Future Merit Adjustments		assumption 1% average	0	99,380	103,084	107,238	111,560
Decision Package	FY 15/16	CAD Coordinator	98,688	101,254	103,988	107,108	110,321
Decision Package	FY 15/16	Two ECS (EC Supervisors) assigned to Operations	197,376	202,508	207,976	214,215	220,641
Decision Package	FY 15/16	One ECS (EC Supervisor) assigned to Training	98,688	101,254	103,988	107,108	110,321
Decision Package	FY 15/16	Server Refresh/Replacement Project - VCAD System	1,400,000				
Decision Package	FY 15/16	9-1-1 Operations Furniture Replacement	1,000,000				
Decision Package	FY 15/16	3-1-1 Subject Matter Expert Plan	200,000				
Future Staff	FY 16/17	One Sr. Business Systems Analyst	0	124,967	128,341	132,191	136,157
Future Staff	FY 16/17	One OSS III	0	84,957	87,251	89,869	92,565
Future Staff	FY 17/18	Six EC Sr. Dispatchers	0	0	670,384	690,496	711,211
Future Staff	FY 17/18	Two ECS (EC Supervisors)	0	0	286,660	295,260	304,118
Future Staff	FY 18/19	No position requests	0	0	0	0	0
Future Staff	FY 19/20	No position requests					
Overtime			600,000	630,000	660,000	690,000	720,000
						0	0
Benefits on Salaries, Full Time, COLA and Merit (First three lines only)			4,559,446	4,293,370	4,572,611	4,888,226	5,209,295
Benefits on Overtime			150,000	157,500	165,000	172,500	180,000
Benefits on Future Staff included above in decision packages and future staff lines							
Repair and Maintenance			0	0	0	0	0
Miscellaneous Services			40,000	41,000	42,148	43,328	44,455
Non Professional Services			0	0	0	0	0
Office Supplies			50,000	51,250	52,685	54,160	55,568
Computer Supplies - Software			50,000	51,250	52,685	54,160	55,568
Computer Supplies - Software		Versaterm Contract	586,805	610,864	635,909	661,982	689,123
Minor Equipment			20,000	20,500	21,074	21,664	22,227
Local Travel			1,000	1,025	1,054	1,084	1,112
Out of Town Travel			5,000	5,125	5,269	5,417	5,558
Fleet Services			2,642	2,737	2,819	2,889	2,953
Printing/Distribution			21,774	22,558	23,235	23,816	24,340

Facilities Services	584,327	605,363	623,524	639,112	653,172
EBS Services	132,243	132,243	132,243	132,243	132,243
EBS Debt Service Cash Transfer	68,547	68,547	68,547	68,547	70,055
Technical Services	3,188,844	3,303,642	3,402,751	3,487,820	3,564,552
Insurance					
651601 Insurance	119,999	122,639	126,073	129,603	132,973
651602 Workers' Compensation	93,896	96,243	98,938	101,708	104,352
651603 Property Insurance	8,600	8,815	9,062	9,316	9,558
651606 Flu Vaccinations	860	882	904	927	950
Capital Equipment:			0		
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	693,782	719,452	745,352	772,185	801,528
PERS Bonded Debt Retirement	144,847	157,749	180,539	198,458	214,926
PERS Debt Interest	71,294	71,294	71,294	71,294	71,294
PERS Cash Transfer	38,733	38,733	38,733	38,733	38,733
BOEC Operating Budget	24,493,147	23,559,767	25,643,232	26,665,518	27,705,331
Versaterm CAD Bonded debt retirement and interest	1,179,000	1,180,400	0	0	0
Contingency (primarily for cash flow)	982,965	992,965	1,002,965	1,012,965	1,022,965
Total Fund Requirements	26,655,112	25,733,132	26,646,197	27,678,483	28,728,296



# CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

**Charlie Hales, Mayor**  
**Steve Novick, Commissioner**

**Lisa Turley, Director**  
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## Budget Equity Assessment Tool

### CITY POLICY

This Budget Equity Assessment Tool is a general set of questions to guide city bureaus and their Budget Advisory Committees in assessing how budget requests benefit and/or burden communities, specifically communities of color and people with disabilities. As noted in Portland's 25-year strategic plan, the Portland Plan, Goal-Based Budgeting, and page 102:

When fully implemented, the new budget approach will direct City of Portland bureaus and offices to:

- Use an asset management approach to achieve more equitable service levels across communities and geographies.
- Track and report on service levels and investments by community and geography, including expanding the budget mapping process
- Assess the equity and social impacts of budget requests to ensure programs, projects and other investments to help reduce disparities and promote service level equity, improve participation and support leadership development.
- Identify whether budget requests advance equity, represent a strategic change to improve efficiency and service levels and/or are needed to provide for basic public welfare, health and/or meet all applicable national and state regulatory standards.

This is a critical part of the City of Portland's commitment to ending inequity. The mission and charge of the Office of Equity is to focus on ending inequality based on race and disability, and this document addresses these two specific populations.

However, it is the policy of the City of Portland that no person shall be denied the benefits of, or be subjected to, discrimination in any City program, service, or activity on the grounds of race, color, national origin, English proficiency, sex, age, disability, religion, sexual orientation, gender identity, or source of income. Additionally, the City's Civil Rights Title VI program guidelines obligate public entities to develop systems and procedures that guard against or proactively prevent discrimination, while simultaneously ensuring equitable impacts on all persons. Therefore, City bureaus are encouraged to use this document to assist in evaluating equitable impacts on all residents.

It is recommended that all managers and others who work on the budget for the bureau use this tool. Bureau Equity Committees may also be a resource in its completion. The Office of Equity and Human Rights is also available for discussion/training/consultation regarding the use of this document.

Bureau of Emergency Communications

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BUREAU/OFFICE/DEPARTMENT

**Competence – Integrity – Respect – Responsibility – Teamwork – Compassion**

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Please notify the City of Portland no less than five (5) business days prior to an event for ADA accommodations at 503-823-0911, by the City's TTY at 503-823-6868, or by the Oregon Relay Service at 1-800-735-2900.  
*An Equal Opportunity/Affirmative Action Employer*



**SECTION ONE: ADVANCING EQUITY**

1. How does this budget request increase, reduce, limit or eliminate programs or services that are vital to communities of color, immigrant and refugee communities and/or people living with a disability?

BOEC provides emergency/non-emergency call-taking and dispatch services for all of the City of Portland and Multnomah County.

2. What considerations were taken into account in this request to maximize equity? N/A

**SECTION TWO: PERSONNEL**

See Workforce Demographics by Bureau here or by visiting our website at www.portlandoregon.gov/oehr

(It is understood that final demographics resulting from any staff reduction or increase may not be known at the time of the budget request. However, it is important to monitor the demographics of any layoffs or staff reductions to assess the specific impact to people of color and people with disabilities, if known. Human Resources can be a resource to bureaus.)

**NO layoffs or staff reductions in this budget**

What is the impact on employees of color?

**BOEC participates in culturally specific job fairs to develop relationships within diverse communities and to explain the Bureau’s role and the types of employment/career opportunities available in Emergency Communications.**

3. What is the impact on employees with a disability?

N/A

**SECTION THREE: PROGRAMS/SERVICES**

If your bureau or office has multiple programs, please address the budget request for each program or groups of programs.

4. How does this program or service align with the goal of advancing equity?

**BOEC’s goal is to maintain an environment that emphasizes our commitment to affirmative Action, Equal Opportunity, and Diversity. As new positions are opened, BOEC staff will continue to work with the Bureau of Human Resources to ensure outreach and recruitment efforts are made to a diverse applicant pool. BOEC works to maintain its existing minority staff by providing a favorable environment, encouraging respect and diversity, and offering professional growth opportunities to all.**

5. Identify the impacts of the budget request on specific geographic areas: (Citywide/Regional; Northeast; Northwest; North; Central; Northeast; Southeast; Southwest; East; Central City; or Unknown) N/A

- 6. What areas of the city will be impacted by your program or service and is there a larger than average population of people of color in those areas? N/A

To help you answer this question, the following map link shows where communities of color are greater than average for the city of Portland.

<https://www.portlandoregon.gov/bps/article/508117>

This next link provides information on overall vulnerability, including maps of communities of color, lower income households, renters, and level of educational attainment. Together these four components are indicators of at risk populations.

<http://www.portlandoregon.gov/bps/66107>

- 7. Identify potential impacts on people living with a disability. (See Attached Worksheet)

N/A

**Section Four: EQUITABLE PUBLIC PARTICIPATION**

- 8. How does this budget build community capacity and power in communities most impacted by inequities? (e.g., improved leadership opportunities within BAC, community meetings, stakeholder groups, increased outreach, etc.)

**BOEC has recently hired a Community Outreach Coordinator who will work with the various associations, neighborhood groups, immigrant populations, etc., to foster and maintain trust and inclusiveness.**

**Identifying Impacts Worksheet –**

Once you have identified the populations/communities impacted, use the following chart to name the potential burdens and benefits.

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
All residents and visitors to the City of Portland and Multnomah County	BOEC provides the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, and response, and dispatching appropriate resources.	n/a

Lisa Turley  
Name of Bureau Director

February 2, 2015  
Date

Rev: October 2014

