



BUREAU OF EMERGENCY COMMUNICATIONS

Fiscal Year 2016-2017

REQUESTED BUDGET

**Submission Due Date
February 1, 2016**



CITY OF
PORTLAND, OREGON
OFFICE OF PUBLIC SAFETY

COMMISSIONER STEVE NOVICK
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Date: February 1, 2016

To: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Dan Saltzman
Auditor Mary Hull Caballero

From: Commissioner Steve Novick

RE: Bureau of Emergency Communications FY 2016-17 Requested Budget

I respectfully submit the Bureau of Emergency Communications (BOEC) FY 2016-17 Requested Budget for your consideration.

I believe the capacity of BOEC to provide the excellent 9-1-1 service our community expects is at a critical juncture this year. I closely monitor hold times for both 9-1-1 and non-emergency calls, and hold times have increased. Our calltakers and dispatchers are continuing to do excellent work answering and processing calls, but they aren't able to keep up with increasing call volumes and lower staffing levels due to retirements and other retention challenges. Director Turley's letter addresses these trends in detail, and I have included some additional context below --- but the bottom line is that I'm worried that call hold times have eroded already and could slip more. Every minute matters during a heart attack, while a crime is in progress, or during a fire, so these call volumes and hold times should be a major concern all of us.

Given this, I directed BOEC to prepare add packages for staffing that would bring the Bureau up to a more sustainable staffing level. And, while we have prepared the five percent cut package required by the budget instructions, I feel strongly that exacting this cut at BOEC would be hugely detrimental for BOEC's capacity to provide the 9-1-1 service the public and our first responders need. If Council adopts a BOEC budget with a five percent reduction, BOEC will not be able to hire a spring academy of trainees and will need to eliminate some of our current trainees who were hired last fall. As a result, we would break the "pipeline" of trainees just when we need them most.

I want to provide additional context about two topics relevant to this budget, BOEC's use of overtime and steps the bureau is taking to improve staff retention and speed the training process. First, though, it's important to recognize some basic facts:

- BOEC has a single program, answering and dispatching help for 9-1-1 and non-emergency calls. At most, we could consider this two halves of a single program, with one half the 9-1-1 calls and the other half non-emergency calls. This means that it isn't possible to eliminate part of BOEC's work. When we make cuts, we limit resources for the Bureau's core service.

- Call volumes have increased markedly in the past two years. In 2015, BOEC received 7.4% more 9-1-1 calls than in 2014, an increase of 30,879 calls (on average, about 2,570 calls per month). The number of non-emergency calls has also increased, by 3.2 percent – or 13,862 calls - in 2015 compared to 2014. In addition, 2014 call volumes had increased compared with 2013, although by less. We are not sure what is causing the increase in call volumes, but handling more calls with fewer staff will cause longer call hold times and require the Bureau to use more overtime.
- The training to become a fully certified dispatcher is long – historically, it has taken staff 18 to 24 months to move through the training for calltaking, police dispatch, and fire dispatch. This job is not an easy one, and we need people who are fully trained and extremely competent so they can manage whatever comes their way on the phones and at dispatch.
- As a result of the long training time, BOEC must hire early in order to replace senior dispatchers who retire or leave the Bureau. Right now we have 108.75 authorized FTE for dispatcher positions but only about 76 FTE filled with fully certified people filling those positions. This may make it seem as though BOEC does not need additional position authorization --- but, in fact, the Bureau does require additional position authorization to accommodate trainees and, hopefully, improved retention in the near future. Right now, we have about 17 trainees plus an additional 6 calltakers, bringing our total filled positions to about 99 of the 108.75 authorized. The Bureau will hire another 9 – 11 trainees in an academy in March, putting us right at our authorized level. We need to ensure we can continue to hire academies to replace departing staff and, eventually, increase our staffing levels to improve call hold times and reduce our reliance on overtime.

In terms of overtime, you see in this budget that BOEC's use of overtime has increased this year from an actual 10,969 hours in FY 2014-15 to a projected 14,000 hours in FY 2015-16. I hear many concerns from management and staff at BOEC about the Bureau's use of forced overtime and how detrimental it is for employees. Right now, staffing is so thin that dispatchers on some shifts are forced to work an additional two hours (for a total 12 hour shift) every work day. One dispatcher who contacted me by email said, "Long hours. Absolutely. As a BOEC ops floor employee I signed up for 10 hours shifts, 4 days a week. Due to chronic understaffing, there is ALWAYS need for overtime and I regularly am forced to work 12 hour shifts day after day with or without advance notice. 12 hours of dealing with emergency after emergency, crisis after crisis." Using overtime, and even forced overtime, is essential in a 24/7 public safety operation like BOEC; we need to make sure we always have people to answer the phones. But I am deeply troubled by the extent to which the Bureau is now relying on forced overtime and the stress it creates for our employees. We must address this.

Finally, with respect to staff retention and training, Director Turley mentions in her letter that the Bureau continues to implement changes in training and look at scheduling options. I want to build on this and commend management and staff for their flexibility and willingness to innovate even when long-held traditions have set a particular path forward. I have pressed the Bureau to consider strategies to reduce training time – safely, of course – and to get trained calltakers to the

operations floor faster so they can handle call volume and gain confidence using their skills before returning for training as a police and fire dispatcher. I have also talked with the union about considering new schedule options that may help retain new employees. These changes will need to be bargained, and it is my hope that the new contract may include some provisions that will improve retention. I have, without exception, been impressed by the willingness of management and line staff to consider these kinds of changes. Some have already begun to yield benefits, and I am hopeful they will continue to do so.

In addition, I want to emphasize that retention and training is an industry-wide challenge. In 2005, APCO (Association of Public Safety Communications, the industry group for 9-1-1 centers and employees) produced a major study called Project Retains about addressing staff retention challenges. APCO updated the study in 2009. The basic take-away from this study is that for a 9-1-1 center to be adequately staffed, it must be adequately staffed. Otherwise, the remaining employees will bear the burden of understaffing and retention will suffer further. We must take bold action to ensure BOEC can get ahead of its current challenges so we can continue to enjoy excellent 9-1-1 service in Portland and Multnomah County.

Thank you for your consideration of this request.





CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

Charlie Hales, Mayor
Steve Novick, Commissioner

Lisa Turley, Director
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503.823.0911
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February 1, 2016

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

cc: Commissioner Steve Novick

Re: FY 1617 Budget Submission

Dear Mayor Hales,

BOEC provides call-taking and dispatch services to the residents and emergency response agencies of Multnomah County and recognizes that providing 9-1-1 services is costly, necessary and challenging.

The City of Portland has expressed the desire to be a safe, resilient and peaceful community. BOEC is central to Council and community goals for public safety, emergency response and emergency management, and is connected to emerging goals related to homelessness and emergency shelter safety management.

Call performance measures have been maintained in levels close to recent years through the extraordinary efforts of our staff and by using increasing amounts of overtime to enhance staff time as the actual number of certified staff continues to decline. This balancing act has worked, but surpassed its limits as staff can only work so much overtime.

BOEC management is intensely seeking options to change our service delivery model that will help prevent or slow performance deterioration while providing acceptable service levels that while not ideal, can be understood and accepted by our Public Safety Partners.

We continue to implement changes in the training approach, look at options in scheduling, and explore reductions in dispatch service provision parameters to ensure the best service is provided within the staff numbers available to work in the operations area. Staffing and retention is a 9-1-1 industry challenge.

In the near future the 9-1-1 industry expects changes to service expectations as Text-to-911 is introduced (with possible video in the future) and the expanded approaches to persons with mental health and homeless needs that are part of public safety.

Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

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The City funding challenges anticipated for FY 1617 occur at a time when BOEC certified call taker/dispatch staff are at the lowest level in years and further reductions are anticipated.

- Certified call taker/dispatchers on staff currently number 82 FTE, even though BOEC aggressively recruits, hires, trains and certifies new staff.
- In the past ten years BOEC has hired 180 trainees; of which about 55 have certified, 15 are in training and 110 left employment for personal reasons or performance. (A certification success rate of 30% to 50% is common industry wide.)
- During this same 10 years, the number of certified staff has changed from a peak of about 95 call takers and dispatchers to the current level.
- This staff movement has created an overall reduction of 13 certified staff; 55 certified trainees compared to a departure/retirement of about 68 certified staff.
- Anticipated call taker/ dispatch employee retirements and departures are estimated at 15 per year for at least the next three to five years. This anticipated staff movement puts more pressure on the need to fund recruitment and training of new employees for 9-1-1 operations.

The requested base budget submission is at the 100% target level; with submission of the required 5% reduction package and optional add packages requesting staff. The funding of these requests will result in an increase cost of the City and our partners of about 5% above the current funding level.

The target budget supports a staffing level of 142 FTE, of which 107 FTE apply to call takers and dispatchers.

The Portland General Fund reduction package requires the submission of a \$674,837 (5%) reduction in General Fund support to BOEC and the cost share methodology in use at BOEC results in an additional reduction of our Public Safety Partner contributions of \$183,298; for a reduction package total of \$858,135 (about 7%), impacting 10 FTE positions.

BOEC requests that this package not be accepted by Council as the reduced funding will result in layoff of 10 FTE; one of the trainee group hired in October 2015 (1 FTE) and layoff of most of the to be hired Spring 2016 academy trainees (9 FTE) and require a reduction in overtime funds to meet the reduction goal. This would reduce the budgeted FTE level for call takers and dispatchers from 107 to 97. Accepting the reduction package and not funding the requested add packages will result in the layoff of all trainees.

BOEC is submitting addition packages for a total of 13 FTE for call taker/ dispatch positions, which will bring the authorized call taker/ dispatch staffing level to 120 FTE; which is the needed staffing level BOEC has communicated for many years.

The cost of 13 additional call taker/dispatch FTE is \$1,091,376; of which \$858,257 would be paid by Portland and \$233,119 would be paid by the BOEC Public Safety Partners.

If these add requests are not accepted, as previously stated, it will prevent BOEC from hiring a Fall Academy due to insufficient funding even though limited term positions may be in place. It will also result in the layoff of all other trainee positions on staff in limited term positions, many of whom will be reaching the end of training.

Should this approach be accepted, it will reduce the hiring process from twice per year to, at best, once per year; reducing the new employees in the training process and reducing the eventual certification of new employees by half. A Spring 2017 academy may be possible if sufficient vacancies exist at that time; which means up to 10 ten certified staff would need to leave BOEC to create positions for recruitment, the number of certified staff would drop to 65 FTE with no additions for about 12 to 18 months. The number of certified staff will continue to decline each year.

The add requests have been presented in three packages of 4 FTE, 4 FTE and 5 FTE to allow Council some flexibility should insufficient funds be available to fund all of the requests at this time.

The requested BOEC budget is \$24 million, including \$1.2 million for the CAD debt service payment, a contingency of \$1 million, and the decision packages mentioned above. If the reduction package is not accepted the budget would increase by \$858,135 to a total of \$25 million.

Sincerely,



Lisa Turley, Director, BOEC





CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

Charlie Hales, Mayor
Steve Novick, Commissioner

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Budget Advisory Committee Exemption

BOEC works to seek open community involvement throughout our budget process. Our governance structure offers unique opportunities for effective public involvement. BOEC's annual budget process includes the following:

- Meeting with the BOEC Labor/Management Committee, which is a standing committee made up of representatives of BOEC labor and management. This year, labor leaders were invited to the User Board meeting to review the budget request and provide input.
- Meeting with the BOEC User Board, which is made up of staff representatives from each of the partner agencies we serve. This year's meeting is scheduled for Thursday, January 21 at 1:30 p.m. at BOEC.
 - During the City of Portland's annual budget process, the BOEC Finance Committee is invited to join the User Board to review the Bureau's budget request; the Finance Committee includes representatives of our partner agencies who have specific finance and budget expertise.
 - We also have the opportunity to convene the BOEC Advisory Board, which is made up of the elected counterparts to the staff representatives who serve on the User Board. All BOEC User Board meetings are open to the public.
- An additional public meeting was held on January 14 at 6:00 p.m. to share information about BOEC's budget request and answer questions. The meeting was advertised and scheduled at a location convenient for members of the public to attend. As has been our experience in past years, there were no attendees at this public meeting.

Since 2012 when Council adopted the policy requiring all bureaus to convene a BAC, BOEC has tried to fulfill the spirit of this requirement but we have found that the role of our BAC has been limited. We had difficulty recruiting public members or those who were recruited were inactive.

Unlike most City bureaus, which must prioritize resources among multiple programs, BOEC has a single program: we answer 9-1-1 and non-emergency calls and dispatch help. All of our staff are dedicated to that single goal and all of our budget decisions support that single goal. BOEC's User Board and the other committees provide valuable feedback about our policies and performance issues as they relate to the services we directly provide to them.

Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

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During the 2016-17 budget process, BOEC will discuss two of the most important policy issues we are facing with our User Board and other committees. First, as our call volumes increase and long-time staff retire, we are struggling to ensure that we always have the staff we need to meet our standards. When regularly scheduled staff are not available to fill shifts, management must use forced overtime, which is costly both financially and in terms of employee burnout and morale. Staff at all levels throughout BOEC are working to develop and implement innovative solutions to address these problems. Some potential solutions have budget implications, and we will seek feedback about these solutions through our committees. The second and related issue is the review of our key performance measures, which we will also raise with the User Board and other committees.

Given the public's lack of response to BOEC's efforts to create a BAC in recent years, a request was made and granted by our Commissioner in charge to create an exception to the BAC requirement for this year. This exception can be revisited if conditions change.

Competence – Integrity – Respect – Responsibility – Teamwork - Compassion

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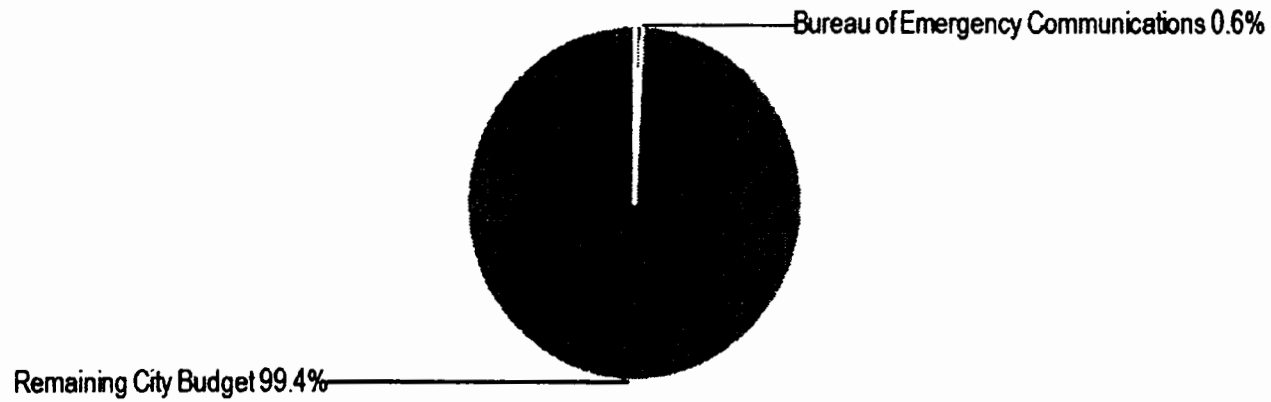
Bureau of Emergency Communications

Public Safety Service Area

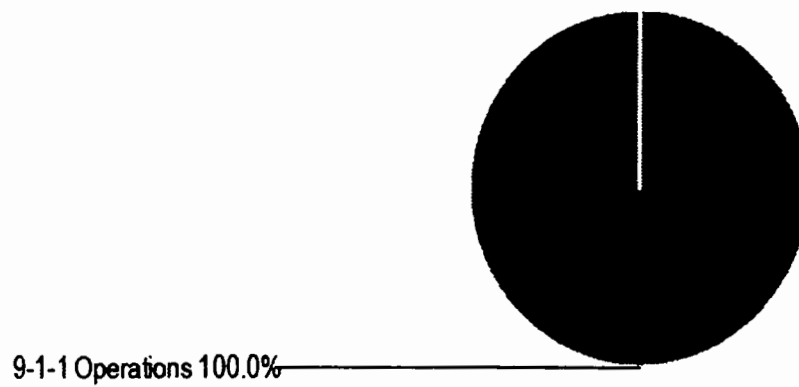
Steve Novick, Commissioner-in-Charge

Lisa Turley, Director

Percent of City Budget



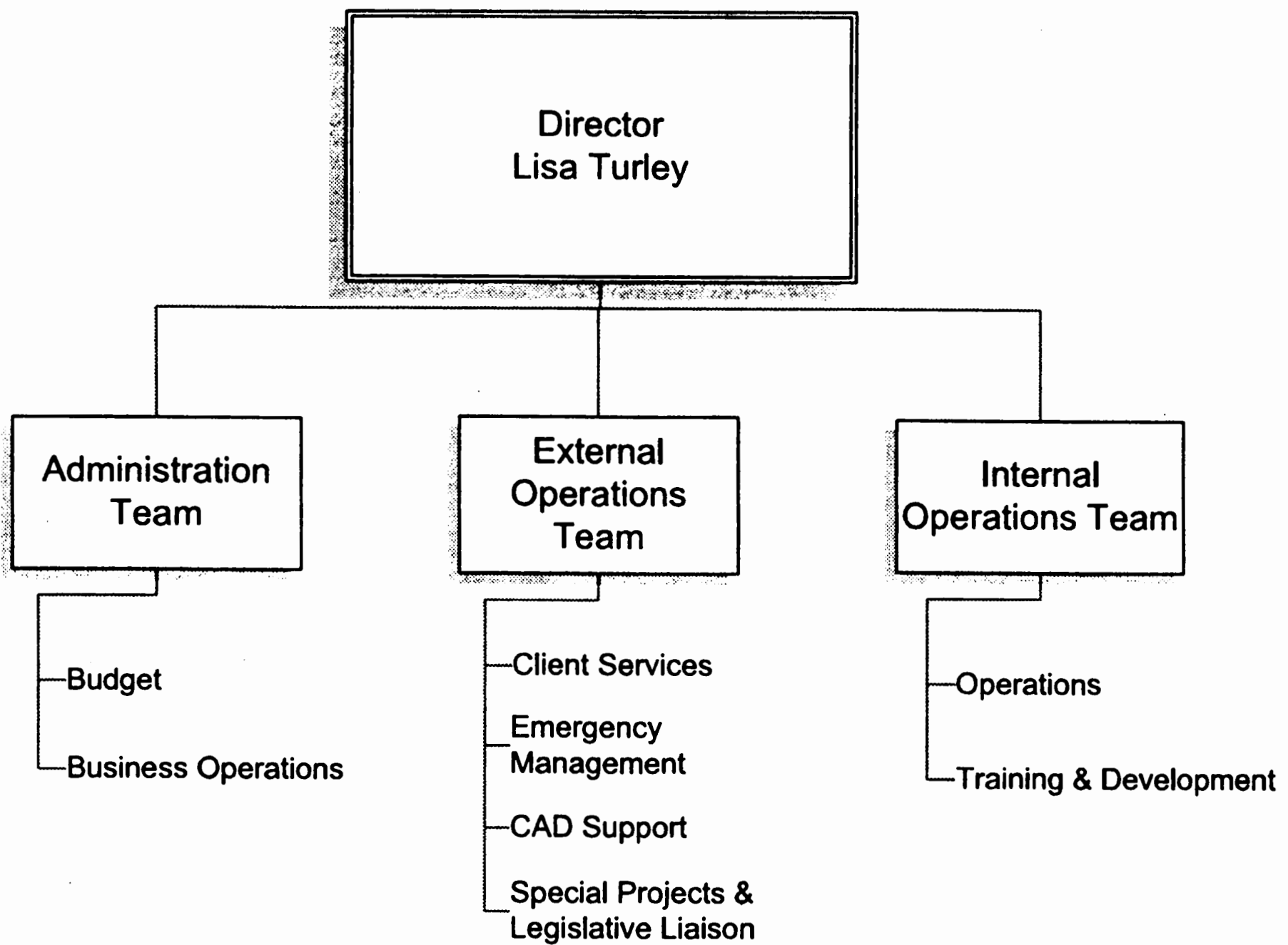
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2015-16	Requested FY 2016-17	Change from Prior Year	Percent Change
Operating	23,278,136	23,906,698	628,562	2.70
Capital	1,400,000	0	(1,400,000)	(100.00)
Total Requirements	24,678,136	23,906,698	(771,438)	(3.13)
Authorized Positions	155.00	145.00	(10.00)	(6.45)

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 public safety agencies within Multnomah County.

The FY 2016-17 Requested Budget for Emergency Communications totals \$24 million, which includes the operating budget, debt service for the Computer-Aided-Dispatch system, and contingency. The bureau currently approval for 141 FTE. Of these positions, 107 positions are available for emergency communications call-takers, dispatchers, or trainees. The budget is primarily supported by resources from the City of Portland and other regional user jurisdictions, as well as State of Oregon 9-1-1 tax revenues.

Strategic Direction

Operations Staffing Issues

Current operations staff includes 76 certified Emergency Communications Senior Dispatchers and 6 certified Call Takers for a total of 82 certified employees, a level similar to the previous year. In addition, there are 17 trainees. The bureau seeks to maintain 120 FTE in operations, with at least 110 certified and remaining positions filled by trainees.

Maintaining a round-the-clock operation with a lower number of certified staff may lead to increased use of overtime to ensure adequate coverage for all shifts. A less than optimal level of staffing could result in a reduction in service levels for both call-taking (longer wait times) and dispatching (fewer radio nets in operation and less management of responder units). Impacts from low staffing also include retention and recruitment issues.

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

Additionally, increased volume of phone calls and response incidents due to the homeless situation has caused an increase of an average of 2,000 contacts per month in 2015.

Summary of Decision Packages

The FY 2016-17 Requested Budget includes a General Fund reduction package of \$858k and bureau submitted add packages totaling \$1.1 million. The bureau also requests that the reduction package not be accepted by Council.

Bureau of Emergency Communications

Public Safety Service Area

Reduction Package

5% General Fund Reduction Package, (\$858,135 total, \$674,837 GF)

The operating revenue to BOEC is paid by the City of Portland and all BOEC Partner jurisdictions in Multnomah County based on a relative percentage of population distribution. A reduction in the General Fund support (\$674,837 , 5%), results in an additional reduction in BOEC partner revenue (\$183,298) for a total operating budget reduction of (\$858,138, 7%). The budget direction is to reduce on-going funding, which for BOEC is personnel. Acceptance of this decision package eliminates the 10 FTE positions and will cause the layoff of one of the dispatch trainees hired in October 2015 and nine on-going positions that are planned to be filled with new trainee candidates to be employed at BOEC in March 2016; these positions will be laid off prior to July 2016. In addition other trainees hired into limited term positions will also be subject to layoff prior to July 2016 should decision packages requesting the establishment of permanent on-going dispatch positions not be funded. A total of 10 on-going positions will be impacted by this decision package, along with funds available for overtime support.

Add Packages

Add 4 FTE, EC Dispatch, Sr., \$335,808 total, \$335,808 GF

Add 4 FTE, EC Dispatch, Sr., \$335,808 total, \$335,808 GF

Add 5 FTE, EC Dispatch, Sr., \$419,760, \$330,099 GF

BOEC is requesting Council to approve the establishment of 13 additional dispatch positions. This request has been presented in three decision packages, of 4, 4 and 5 FTE respectively. Funds are no longer available to pay for new employees from vacancy or other budget savings. It is time to establish the needed and appropriate level of full time regular dispatch staff at BOEC. It is desired by BOEC that all three add packages be approved; it is presented in three packages to provide Council more flexibility in the approval actions should overall City funding be unable to support the full request.

Acceptance of these decision packages will allow BOEC to continue twice per year recruitment of dispatch trainee candidates, with ongoing support for them as they move through the training process to certification. Without approval of these requests, the recruitment process will be reduced from twice per year to perhaps once per year as vacancies in ongoing positions accumulate. The number of certified dispatch staff will certainly decline. Overtime is used to provide additional dispatch time to support BOEC performance, but there is a limit to how much overtime current staff can and should work. Call performance will decline as staff levels declining and the results will certainly be unpleasant.

Staff moral declines with reduction in operations staff and departure of certified staff increases which amplifies the overall staffing and performance challenge. Staff who may have preferred to stay a few more years under better conditions are retiring early or simply leaving BOEC employment.

9-1-1 Operations

Description The 9-1-1 Operations program provides call-taking and dispatch services to the residents and emergency response agencies of Multnomah County.

Goals The bureau supports the City's goal of ensuring a safe and peaceful community. The bureau's central goal is to provide excellent, timely call-taking and dispatch services.

Performance

BOEC's first Key Performance Measure 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 100% in FY 2014-15. The goal established by the User Board is 90%.

The bureau's other Key Performance Measures track dispatch times for urgent priority police, fire, and emergency medical calls from the point in which the call comes in until the "attempt to dispatch" action. The performance target times for dispatch vary by call type: for police the goal is to dispatch 90% of high priority calls in 120 seconds, for fire the goal is 60 seconds; medical calls target 90 seconds. The percentage of high priority calls dispatched within these time frames during FY 2014-15 was 70% for police calls, 67% for fire calls, and 72% for medical calls.

The average time to answer an emergency call has fluctuated over the past several years due in part to reduced staffing levels, requests by partner agencies to better triage calls, and implementation of a new CAD system. In FY 2014-15, the average time to answer an emergency call was one second.

Recruitment, training, and retention are a continuing challenge for the bureau, and certified staff numbers are low by historical standards. The bureau goal is to hold two academies each year for up to 11 trainees per academy, with a goal of certifying 50% of the trainees. Certification success has averaged about 33% with 55 staff certified from 180 hired in the recent 10 years with 15 active in the training program. During these 10 years attrition has average about 7.5 FTE per year, in the last year it has been higher than the average and in the next five years attrition is projected to be 15 staff per year.

Changes to Services and Activities If the reduction decision package is accepted and the add packages are not accepted by Council the resulting reduction in funded on-going positions will increase the reduction of certified staff from July 2016 forward as the new trainee recruitment and certification process will be reduced. Certified staff numbers could easily decline by 10 FTE per year for the next five years.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Requested No DP FY 2016-17	Requested FY 2016-17
FTE	138.00	141.00	155.00	142.00	145.00
Expenditures					
9-1-1 Operations	4,455,640	5,360,732	7,743,903	6,440,161	6,673,402
BOEC-Indirect Costs	842,098	879,583	965,115	1,010,789	1,010,789

Bureau of Emergency Communications

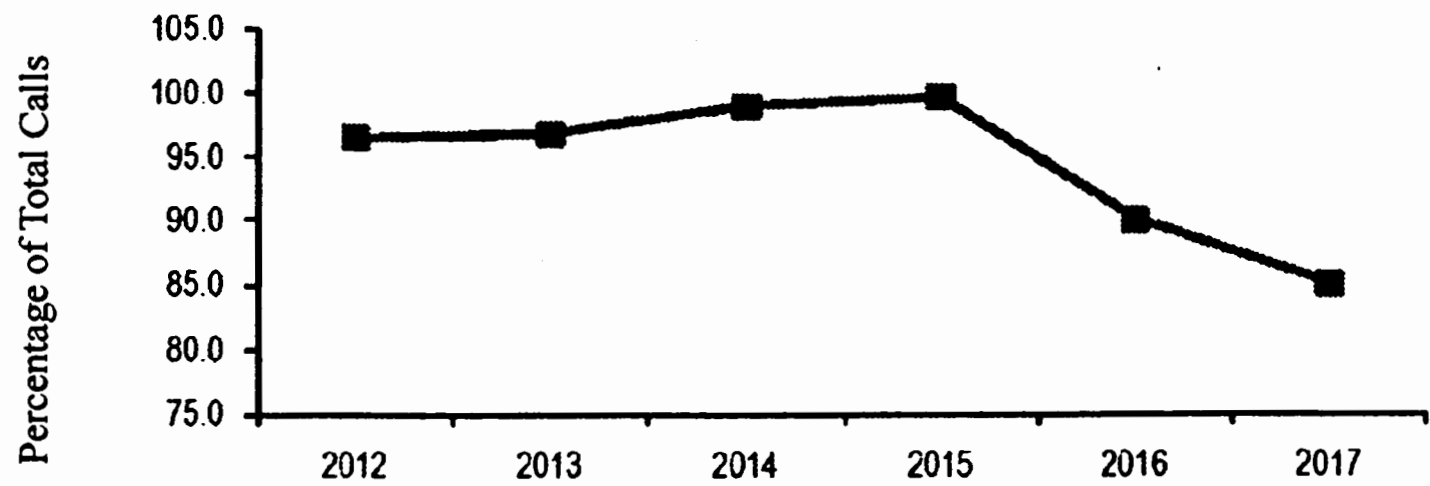
Public Safety Service Area

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Requested No DP FY 2016-17	Requested FY 2016-17
BOEC-Operating Costs	12,625,455	12,899,183	12,859,267	12,846,909	12,846,909
Total Expenditures	17,923,193	19,139,498	21,568,285	20,297,859	20,531,100
Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Percentage of emergency 9-1-1 calls answered within 20 seconds	99%	100%	90%	90%	85%
Percentage of police "emergency priority" calls dispatched within 120 seconds	73%	70%	80%	80%	75%
Percentage of fire "urgent priority" calls dispatched within 60 seconds	67%	67%	75%	75%	70%
Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds	72%	72%	80%	80%	75%
Effectiveness					
Average time to answer emergency 9-1-1 calls (in seconds)	1	1	5	5	8
Efficiency					
Number of overtime hours	10,656	10,969	14,000	15,000	15,000
Percent of new hires who graduated from academy	100%	100%	75%	75%	75%
Workload					
Total number of emergency telephone line calls	486,353	526,243	500,000	500,000	500,000
Total number of nonemergency telephone line calls	286,193	299,007	300,000	300,000	300,000
Number of calls per emergency communications operator	7,023	7,502	7,000	7,000	8,000
Number of calls per capita	1.03	1.10	1.00	1.00	1.00

Performance Measures

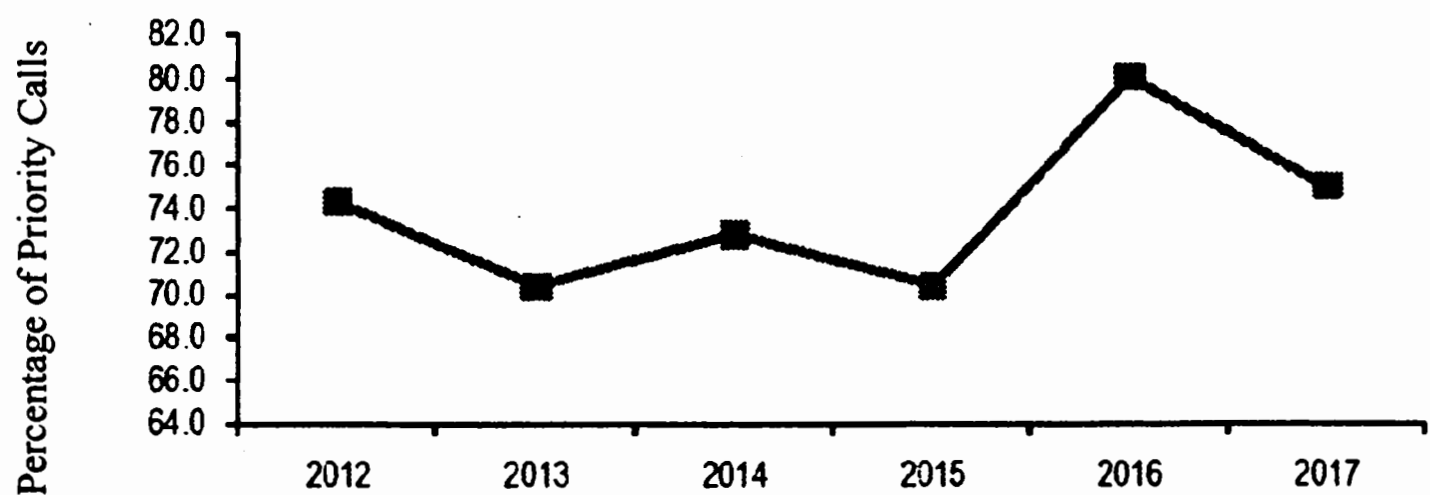
% of Emergency Calls Answered Within 20 Seconds

The Bureau of Emergency Communications User Board has adopted a performance goal of 90%, which the bureau has consistently exceeded in recent years. Since 2009, emergency answer time has averaged four seconds.



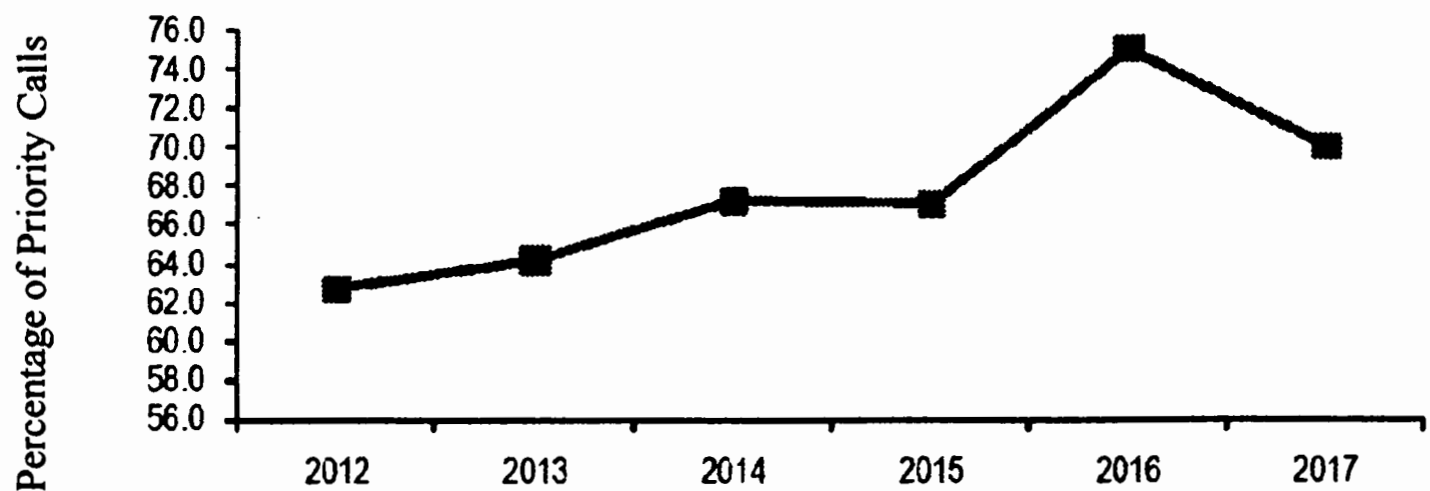
% of Police High Priority Calls Dispatched Within 120 Seconds

Dispatch times for police urgent calls improved last year, with 72% of calls dispatched within 120 seconds. The FY 2015-16 VCAD upgrade project will resolve existing availability and maintenance issues with the system, which may lead to improved dispatch times in future years.



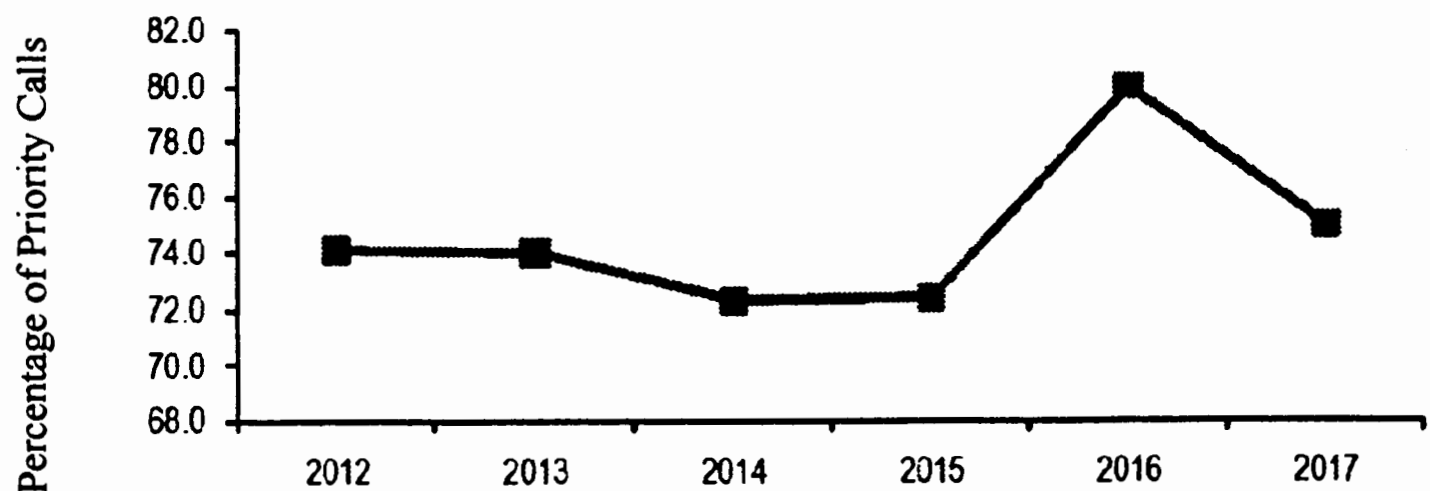
% of Fire Urgent Priority Calls Dispatched Within 60 Seconds

Performance on this measure has steadily improved over the last few years. By proactively upgrading the VCAD system in FY 2015-16, dispatch performance issues related to CAD system function will likely be avoided.



% of Medical Urgent Priority Calls Dispatched Within 90 Seconds

One cause of the slower dispatch times was the update to call-taking procedures to support Portland Fire & Rescue initiatives. However, gathering additional information may enable first responders to arrive on the scene faster.



Bureau of Emergency Communications

Summary of Bureau Budget

Public Safety Service Area

	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Requested No DP FY 2016-17	Requested FY 2016-17
Resources					
External Revenues					
Charges for Services	327,690	357,937	300,000	349,000	349,000
Intergovernmental	6,780,293	6,836,238	7,627,905	7,551,426	7,601,247
Miscellaneous	11,105	32,198	10,000	10,000	10,000
Total External Revenues	7,119,088	7,226,373	7,937,905	7,910,426	7,960,247
Internal Revenues					
Fund Transfers - Revenue	13,744,216	15,805,043	15,767,266	14,677,145	14,860,565
Total Internal Revenues	13,744,216	15,805,043	15,767,266	14,677,145	14,860,565
Beginning Fund Balance	2,483,431	2,617,343	972,965	1,085,886	1,085,886
Total Resources	\$23,346,735	\$25,648,759	\$24,678,136	\$23,673,457	\$23,906,698
Requirements					
Bureau Expenditures					
Personnel Services	13,668,846	14,349,345	15,181,471	15,148,813	15,382,054
External Materials and Services	784,439	927,300	952,805	819,511	819,511
Internal Materials and Services	3,473,628	3,864,713	5,434,009	4,329,535	4,329,535
Total Bureau Expenditures	17,926,913	19,141,358	21,568,285	20,297,859	20,531,100
Fund Expenditures					
Debt Service	1,348,675	1,364,098	1,395,141	1,412,541	1,412,541
Contingency	0	0	962,071	1,095,886	1,095,886
Fund Transfers - Expense	1,453,804	3,615,305	752,639	867,171	867,171
Total Fund Expenditures	2,802,479	4,979,403	3,109,851	3,375,598	3,375,598
Ending Fund Balance	2,617,343	1,527,998	0	0	0
Total Requirements	\$23,346,735	\$25,648,759	\$24,678,136	\$23,673,457	\$23,906,698
Programs					
Administration & Support	3,720	1,860	0	0	0
9-1-1 Operations	17,923,193	19,139,498	21,568,285	20,297,859	20,531,100
Total Programs	17,926,913	\$19,141,358	\$21,568,285	\$20,297,859	\$20,531,100

Class	Title	Salary Range		Revised FY 2015-16		Requested No DP FY 2016-17		Requested FY 2016-17			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000436	Administrative Supervisor I	59,800	79,726	1.00	78,708	1.00	79,388	1.00	79,388		
30000441	Business Operations Manager	82,098	109,346	1.00	109,344	1.00	109,344	1.00	109,344		
30001533	Business Systems Analyst, Principal	76,294	102,544	1.00	102,540	1.00	102,540	1.00	102,540		
30000449	Business Systems Analyst, Sr	69,285	92,498	1.00	87,648	1.00	90,648	1.00	90,648		
30000031	Emerg Commun Call Taker	43,650	56,790	10.00	502,628	10.00	506,870	7.00	339,110		
30000034	Emerg Commun Dispatcher, Sr	55,921	72,756	95.00	6,139,984	95.00	6,256,793	101.00	6,592,313		
30000786	Emerg Commun Operations Mgr	94,931	128,627	1.00	111,780	1.00	115,600	1.00	115,600		
30000787	Emerg Commun Operations Mgr, Assistant	76,294	102,544	2.00	200,984	2.00	204,120	2.00	204,120		
30000035	Emerg Commun Police Dispatcher	53,826	69,990	2.00	139,992	2.00	139,992	2.00	139,992		
30000789	Emerg Commun Program Manager	76,294	102,544	1.00	102,540	1.00	102,540	1.00	102,540		
30000785	Emerg Commun Supervisor	69,285	92,498	15.00	1,245,993	14.00	1,188,988	14.00	1,188,988		
30000835	Emerg Commun Support Specialist	34,445	49,462	2.00	95,622	2.00	98,220	2.00	98,220		
30000788	Emerg Commun Training & Dev Mgr	72,800	97,386	1.00	97,380	1.00	97,380	1.00	97,380		
30000429	Emergency Communications Director	112,195	160,618	1.00	160,620	1.00	160,620	1.00	160,620		
30000487	Emergency Management Program Manager	69,285	92,498	1.00	92,496	1.00	92,496	1.00	92,496		
30000568	Financial Analyst, Sr	69,285	92,498	1.00	92,496	1.00	92,496	1.00	92,496		
30000451	Management Analyst	62,795	83,720	1.00	83,724	1.00	83,724	1.00	83,724		
30000452	Management Analyst, Sr	69,285	92,498	1.00	92,496	1.00	92,496	1.00	92,496		
30000013	Office Support Specialist III	44,075	58,406	3.00	167,400	3.00	168,898	3.00	168,898		
30000531	Training & Development Analyst	62,795	83,720	1.00	83,724	1.00	83,724	1.00	83,724		
TOTAL FULL-TIME POSITIONS						142.00	9,788,099	141.00	9,866,877	144.00	10,034,637
TOTAL PART-TIME POSITIONS						0.00	0	0.00	0	0.00	0
30000449	Business Systems Analyst, Sr	69,285	92,498	1.00	82,404	1.00	82,404	1.00	82,404		
30000032	Emerg Commun Dispatcher, Trainee	43,650	50,546	11.25	513,840	0.00	0	0.00	0		
30001028	Emerg Commun Lateral Police Disp, Trnee	48,135	62,619	0.75	36,099	0.00	0	0.00	0		
TOTAL LIMITED TERM POSITIONS						13.00	632,343	1.00	82,404	1.00	82,404
GRAND TOTAL						155.00	10,420,442	142.00	9,949,281	145.00	10,117,041

Decision Package Summary

Bureau: Bureau of Emergency Communications

Priority: 01

Type: Reductions

Decision Package: EC_01 - 5% General Fund Reduction Package

Program: 9-1-1 Operations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(858,135)	(858,135)	0	0	0	0	0
TOTAL EXPENDITURES	0	(858,135)	(858,135)	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	0	(183,298)	(183,298)	0	0	0	0	0
Fund Transfers - Revenue	0	(674,837)	(674,837)	0	0	0	0	0
TOTAL REVENUES	0	(858,135)	(858,135)	0	0	0	0	0
FTE								
Full-Time Positions	0.00	-10.00	-10.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-10.00	-10.00	0.00	0.00	0.00	0.00	0.00

Description:

BOEC requests that this reduction not be accepted. The operating revenue to BOEC is paid by the City of Portland and all BOEC Partner jurisdictions in Multnomah County based on a relative percentage of population distribution. A reduction in General Fund support (\$674,837) results in an additional reduction in BOEC Partner revenue (\$183,298) for a total operating budget reduction of \$858,135. The budget direction is to reduce ongoing expenses, which for BOEC is personnel. This package eliminates 10 positions, one or two of the dispatch trainees positions hired in October 2015, which will cause them to be laid off prior to July 2016 should this decision package be accepted and eliminates up to nine ongoing positions that are planned to be filled with new trainee candidates to begin employment a BOEC in March 2016; these positions would be laid off prior to July 2016. In addition other trainee candidates hired into limited term positions in March 2016 will also be subject to layoff prior to July 2016 should decision packages requesting the establishment of permanent ongoing dispatch positions not be funded.

Expected Results:

Acceptance of this decision package will significantly impact BOEC operations and performance. Fourteen successful trainees/employees will be laid off and the next recruitment/trainee hiring process will be delayed from Fall 2016 to Spring 2017, when sufficient vacancies may exist in the reduced staffing level to allow recruitment. The impact to BOEC operations is that no new dispatch employees will be certified in FY 1617 or FY 1718, during a period in which 15 dispatchers are expected to retire/depart/terminate which will reduce certified staffing levels from the current low level of 76 fully certified number to 65 or perhaps lower if more staff decide it is time to leave. The BOEC goal is to have 120 ongoing dispatch positions with 110 fully certified and 10 positions for recruitment/training. Currently there are 107 ongoing dispatch positions, this package will reduce that number to 97.

Decision Package Summary

Bureau: Bureau of Emergency Communications

Priority: 02

Type: Adds

Decision Package: EC_02 - Add 4 FTE, EC Dispatch, Sr,

Program: 9-1-1 Operations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
Personnel Services	0	335,808	335,808	0	0	0	0	0
TOTAL EXPENDITURES	0	335,808	335,808	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	0	71,729	71,729	0	0	0	0	0
Fund Transfers - Revenue	0	264,079	264,079	0	0	0	0	0
TOTAL REVENUES	0	335,808	335,808	0	0	0	0	0
FTE								
Full-Time Positions	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00

Description:

BOEC is requesting Council to approve the establishment of 13 additional dispatch positions. This request has been presented in three decision packages, of 4, 4 and 5 FTE respectively. This add package request is the first of three. Funds are no longer available to pay for new employees from vacancy or other budget savings. It is time to establish the needed and appropriate level of full time regular dispatch staff at BOEC. It is desired by BOEC that all three add packages be approved; it is presented in three packages to provide Council more flexibility in the approval actions should overall City funding be unable to support the full request.

Expected Results:

The impact of this decision package and the other two, to provide 13 additional positions will allow BOEC to continue twice per year recruitment of dispatch trainee candidates, with ongoing support for them as they move through the training process to certification. Without approval of these requests the recruitment process will be reduced from twice per year to perhaps once per year. The number of certified dispatch staff will certainly decline. Overtime is used to provide additional dispatch time and support BOEC performance but there is a limit to how much overtime current staff can and should work. Call performance will decline as staff levels decline and the results will certainly be unpleasant. Staff morale declines with the reduction in operations staff and departure of certified staff increases which amplifies the overall staffing and performance challenge. Staff who may have preferred to stay for a few more years under better conditions are retiring early or simply leaving BOEC employment.

Decision Package Summary

Bureau: Bureau of Emergency Communications

Priority: 03

Type: Adds

Decision Package: EC_03 - Add 4 FTE, EC Dispatch, Sr

Program: 9-1-1 Operations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
Personnel Services	0	335,808	335,808	0	0	0	0	0
TOTAL EXPENDITURES	0	335,808	335,808	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	0	71,729	71,729	0	0	0	0	0
Fund Transfers - Revenue	0	264,079	264,079	0	0	0	0	0
TOTAL REVENUES	0	335,808	335,808	0	0	0	0	0
FTE								
Full-Time Positions	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00

Description:

BOEC is requesting Council to approve the establishment of 13 additional dispatch positions. This request has been presented in three decision packages, of 4, 4 and 5 FTE respectively. This add package request is the second of three. Funds are no longer available to pay for new employees from vacancy or other budget savings. It is time to establish the needed and appropriate level of full time regular dispatch staff at BOEC. It is desired by BOEC that all three add packages be approved; it is presented in three packages to provide Council more flexibility in the approval actions should overall City funding be unable to support the full request.

Expected Results:

The impact of this decision package and the other two, to provide 13 additional positions will allow BOEC to continue twice per year recruitment of dispatch trainee candidates, with ongoing support for them as they move through the training process to certification. Without approval of these requests the recruitment process will be reduced from twice per year to perhaps once per year. The number of certified dispatch staff will certainly decline. Overtime is used to provide additional dispatch time and support BOEC performance but there is a limit to how much overtime current staff can and should work. Call performance will decline as staff levels decline and the results will certainly be unpleasant. Staff morale declines with the reduction in operations staff and departure of certified staff increases which amplifies the overall staffing and performance challenge. Staff who may have preferred to stay for a few more years under better conditions are retiring early or simply leaving BOEC employment.

Decision Package Summary

Bureau: Bureau of Emergency Communications

Priority: 04

Type: Adds

Decision Package: EC_04 - Add 5 FTE EC Dispatch Sr.

Program: 9-1-1 Operations

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
Personnel Services	0	419,760	419,760	0	0	0	0	0
TOTAL EXPENDITURES	0	419,760	419,760	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	0	89,661	89,661	0	0	0	0	0
Fund Transfers - Revenue	0	330,099	330,099	0	0	0	0	0
TOTAL REVENUES	0	419,760	419,760	0	0	0	0	0
FTE								
Full-Time Positions	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00

Description:

BOEC is requesting Council to approve the establishment of 13 additional dispatch positions. This request has been presented in three decision packages, of 4, 4 and 5 FTE respectively. This add package request is the third of three. Funds are no longer available to pay for new employees from vacancy or other budget savings. It is time to establish the needed and appropriate level of full time regular dispatch staff at BOEC. It is desired by BOEC that all three add packages be approved; it is presented in three packages to provide Council more flexibility in the approval actions should overall City funding be unable to support the full request.

Expected Results:

The impact of this decision package and the other two, to provide 13 additional positions will allow BOEC to continue twice per year recruitment of dispatch trainee candidates, with ongoing support for them as they move through the training process to certification. Without approval of these requests the recruitment process will be reduced from twice per year to perhaps once per year. The number of certified dispatch staff will certainly decline. Overtime is used to provide additional dispatch time and support BOEC performance but there is a limit to how much overtime current staff can and should work. Call performance will decline as staff levels decline and the results will certainly be unpleasant. Staff morale declines with the reduction in operations staff and departure of certified staff increases which amplifies the overall staffing and performance challenge. Staff who may have preferred to stay for a few more years under better conditions are retiring early or simply leaving BOEC employment.

City of Portland
Bureau of Emergency Communications

FY1617 Requested Budget
Five Year Financial Plan Narrative

The five year plan starts in FY1617 with the assumption that the staffing level is authorized at 155 FTE.

It is undecided at time of budget submission if any of the FY1617 add 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 submitted 5% General Fund reduction packages will not be approved.

In addition, the five year plan includes the general fund compensation set aside funding in FY 1617. The requested budget submission does not include the set aside.

BOEC has requested the creation of thirteen new permanent positions in FY1617: all EC Dispatch, Senior positions. This request has been presented in three decision packages, of 4, 4, and 5 FTE respectively. Funds are no longer available to pay for new employees from vacancy or other budget savings. It is time to establish the needed and appropriate level of full time regular dispatch staff at BOEC. It is desired by BOEC that all three add packages be approved; it is presented in three packages to provide Council more flexibility in the approval actions should overall City funding be unable to support the full request.

In FY 1718, 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 administrative assistance and depth to BOEC staff.

In FY 1819, FY 1920 and FY 1921, no position add requests.

BOEC anticipates Capital Investment beginning in FY1718 through FY2021 as follows, with funding to be received by the State of Oregon:

FY1819

9-1-1 Operations Furniture: 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 \$1.21 million; including furniture and computer/radio/phone equipment removal and reinstallation. This action will replace 46 workstations on the operations floor and the training/simulation room; 14 call taking station, 18 dispatch stations, 4 supervisor stations and 10 training/simulation room stations.

FY 1718 through FY 2021

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 - FY16/17 Requested Budget

Model Factors:
 General Fund Target Increase Factor
 Personal Services Merit Factor
 Personal Services COLA Factor
 Materials, Supplies and all other Non-Salary Increase Factor
 Interagency Agreement Increase Factor

Inflation Source: CBO Email dated Nov 18, 2015 containing inflation factors

2.80%	2.80%	2.70%	2.80%	2.70%
4.10%	4.10%	4.10%	4.10%	4.10%
1.70%	2.40%	2.60%	2.70%	2.70%
3.00%	3.00%	2.80%	2.40%	2.40%
2.60%	2.30%	3.70%	4.50%	4.10%

Population Percentage Estimates as of July 1, 2014	FY 16/ 17 Fund Total	FY 17/ 18 Operating Budget	FY 18/ 19 Operating Budget	FY 19/ 20 Operating Budget	FY 20/ 21 Operating Budget
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Resources:

Beginning Contingency Balance		1,085,886	1,095,886	1,105,886	1,115,886	1,125,886
Interest Income		10,000	10,000	10,000	10,000	10,000
=====						
General Fund Support - Target Level		13,496,745	14,756,942	15,370,551	15,800,926	16,227,551
General Fund Support - COLA Set Aside		260,000	354,167	399,634	426,625	438,144
General Fund Support - Decision Packages after FY 1617	Shared Cost		209,515	0	0	0
LCS - Gresham						
State Cost Sharing - Portland 9-11 Revenue		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Portland	78.64%	16,756,745	18,320,624	18,770,185	19,227,551	19,665,695
LCS - Gresham	13.86%	2,953,312	3,228,940	3,308,174	3,388,782	3,466,004
Multnomah County Cost Share	3.64%	775,617	848,003	868,814	889,984	910,266
LCS - Troutdale	2.09%	445,341	486,904	498,852	511,007	522,651
LCS- City of Fairview	1.16%	247,175	270,243	276,875	283,621	290,084
LCS - City of Wood Village	0.51%	108,672	118,814	121,729	124,695	127,537
LCS- City of Maywood Park	0.10%	21,308	23,297	23,868	24,450	25,007
Subtotal Partners		4,551,425	4,976,201	5,098,312	5,222,539	5,341,549
	100.00%	21,308,170	23,296,825	23,868,497	24,450,090	25,007,244
Miscellaneous		349,000	360,000	370,000	380,000	390,000
Subtotal Operating Revenue		21,657,170	23,656,825	24,238,497	24,830,090	25,397,244
General Fund Support - 9-1-1 Operations Furniture		0	0	1,210,000	0	0
CAD Debt Service Payment		1,180,400	0	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 5% Reduction Package	Shared Cost	(674,837)				
Partner Support 5% Reduction Package	Shared Cost	(183,298)				
General Fund Support 5% Reduction Package BOEC requests funding restored	Shared Cost	674,837				
Partner Support 5% Reduction Package BOEC requests funding restored	Shared Cost	183,298				
General Fund Support Add 4 FTE Add package 1	Shared Cost	264,079				
Partner Support Add 4 FTE Add package 1	Shared Cost	71,729				
General Fund Support Add 4 FTE Add package 2	Shared Cost	264,079				
Partner Support Add 4 FTE Add package 2	Shared Cost	71,729				
General Fund Support Add 5 FTE Add package 3	Shared Cost	330,099				
Partner Support Add 5 FTE Add package 3	Shared Cost	89,661				
Total Operating Resources		23,928,946	24,756,825	26,748,497	26,130,090	26,697,244
Total Fund Resources		25,024,832	25,862,711	27,864,383	27,255,976	27,833,130

Fund 202000

City of Portland
 Bureau of Emergency Communications
 Five Year Financial Plan - FY16/17 Requested Budget

				FY 16/ 17	FY 17/ 18	FY 18/ 19	FY 19/ 20	FY 20/ 21	
				Fund	Operating	Operating	Operating	Operating	
				Total	Budget	Budget	Budget	Budget	
Requirements:									
				Total	FTE 142	FTE 154	FTE 156	FTE 158	FTE 158
				Adds	FTE 13	FTE 2	FTE 2	FTE 0	FTE 0
Full time Employees					9,949,281	10,879,097	11,161,954	11,463,327	11,772,837
General Fund COLA Set Aside					260,000	266,240	273,162	280,537	288,111
Decision Package	FY 16/17	5% Reduction Package	(10) FTE	(858,135)					
Decision Package	FY 16/17	BOEC requests funding restored	restore 10 FTE	858,135					
Decision Package	FY 16/17	Add package 1	4 FTE	335,808	343,867	352,808	362,334	372,117	
Decision Package	FY 16/17	Add package 2	4 FTE	335,808	343,867	352,808	362,334	372,117	
Decision Package	FY 16/17	Add package 3	5 FTE	419,760	429,834	441,010	452,917	465,146	
Future Staff	FY 17/18	One Sr. Business Systems Analyst		0	124,723	127,966	131,421	134,969	
Future Staff	FY 17/18	One OSS III		0	84,792	86,997	89,346	91,758	
Future Staff	FY 18/19	No position requests		0	0	0	0	0	
Future Staff	FY 19/20	No position requests		0	0	0	0	0	
Future Staff	FY 20/21	No position requests		0	0	0	0	0	
Overtime					658,000	715,000	640,000	525,000	385,000
Benefits on Salaries, Full Time, COLA and Merit (First three lines only)					4,484,281	4,458,135	4,574,046	4,697,546	4,824,379
Benefits on Overtime					170,000	178,925	162,615	132,770	97,977
Cost savings/increases due to terminations and recruitment									
Assumption 5 terminations full year					(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
Assumption 5 terminations half year					(187,500)	(187,500)	(187,500)	(187,500)	(187,500)
Assumption 10- recruitment Spring, 4 months					249,750				
Unemployment Claims					200,000	0	0	0	0
Repair and Maintenance					0	0	0	0	0
Miscellaneous Services					50,000	51,500	52,942	54,213	55,514
Non Professional Services					0	0	0	0	0
Office Supplies					50,000	51,500	52,942	54,213	55,514
Computer Supplies - Software					50,000	51,500	52,942	54,213	55,514
Computer Supplies - Hardware					602,272	626,965	652,671	679,430	707,287
Computer Supplies - Hardware					35,239	36,684	38,188	39,754	41,383

Minor Equipment	25,000	25,750	26,471	27,106	27,757
Local Travel/Mileage Reimbursement	2,000	2,060	2,118	2,169	2,221
Out of Town Travel	5,000	5,150	5,294	5,421	5,551
Fleet Services	2,526	2,584	2,680	2,801	2,916
Printing/Distribution	15,604	15,963	16,554	17,299	18,008
Facilities Services	597,363	611,102	633,713	662,230	689,381
EBS Services	135,245	135,245	135,245	135,245	135,245
EBS Debt Service Cash Transfer	47,767	47,767	47,767	47,767	49,725
Technical Services	3,268,603	3,343,781	3,467,501	3,623,539	3,772,104
Insurance					
651601 Insurance	145,011	149,361	153,543	157,228	161,001
651602 Workers' Compensation	103,988	107,108	110,107	112,750	115,456
651603 Property Insurance	7,526	7,752	7,969	8,160	8,356
651604 Commercial Insurance	484	499	514	529	545
651606 Flu Vaccinations	822	847	872	898	925
652253 Management Services	4,596	4,734	4,876	5,022	5,173
Capital Equipment: 9-1-1 Operations Furniture	0	0	1,210,000	0	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	826,437	849,577	872,516	896,946	921,164
PERS Bonded Debt Retirement	163,208	157,749	180,539	198,458	214,926
PERS Debt Interest	68,933	68,933	68,933	68,933	68,933
PERS Cash Transfer	40,734	40,734	40,734	40,734	40,734
BOEC Operating Budget	<u>22,748,546</u>	<u>24,756,825</u>	<u>26,748,497</u>	<u>26,130,090</u>	<u>26,697,244</u>
Versaterm CAD Bonded debt retirement and interest	1,180,400	0	0	0	0
Contingency (primarily for cash flow)	1,095,886	1,105,886	1,115,886	1,125,886	1,135,886
Total Fund Requirements	<u>25,024,832</u>	<u>25,862,711</u>	<u>27,864,383</u>	<u>27,255,976</u>	<u>27,833,130</u>





CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

Charlie Hales, Mayor
Steve Novick, Commissioner

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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

BUREAU/OFFICE/DEPARTMENT

Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

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 1, 2016
Date

Rev: October 2014

