



BUREAU OF EMERGENCY COMMUNICATIONS

Fiscal Year 2020 - 2021

REQUESTED BUDGET



Commissioner Jo Ann Hardesty
City of Portland

TO: Mayor Ted Wheeler
Commissioner Chloe Eudaly
Commissioner Amanda Fritz
Auditor Mary Hull Caballero

CC: Jessica Kinard, Director, City Budget Office

From: Commissioner Jo Ann Hardesty

RE: Bureau of Emergency Communication (BOEC) FY 2020-21 Requested Budget

Date: January 29, 2020

I respectfully submit the Bureau of Emergency Communications' FY 2020-21 Requested Budget for your consideration.

Due to the financial forecast for the next fiscal year, I have asked the bureaus in my portfolio to refrain from making any requests for new General Funds, not inclusive of one-time capital set-aside requests. Therefore, the Bureau of Emergency Communications does not have any new add requests within this submission.

The Bureau of Emergency Communications is actively participating in the City's Public Safety Work Group and will work collaboratively with its colleagues in the other public safety bureaus to help identify 2% savings over the next three years.

If anyone has any questions, please feel free to contact my Financial Policy Advisor, Kristin Johnson at x3-4892.

Thank you,



Commissioner Jo Ann Hardesty

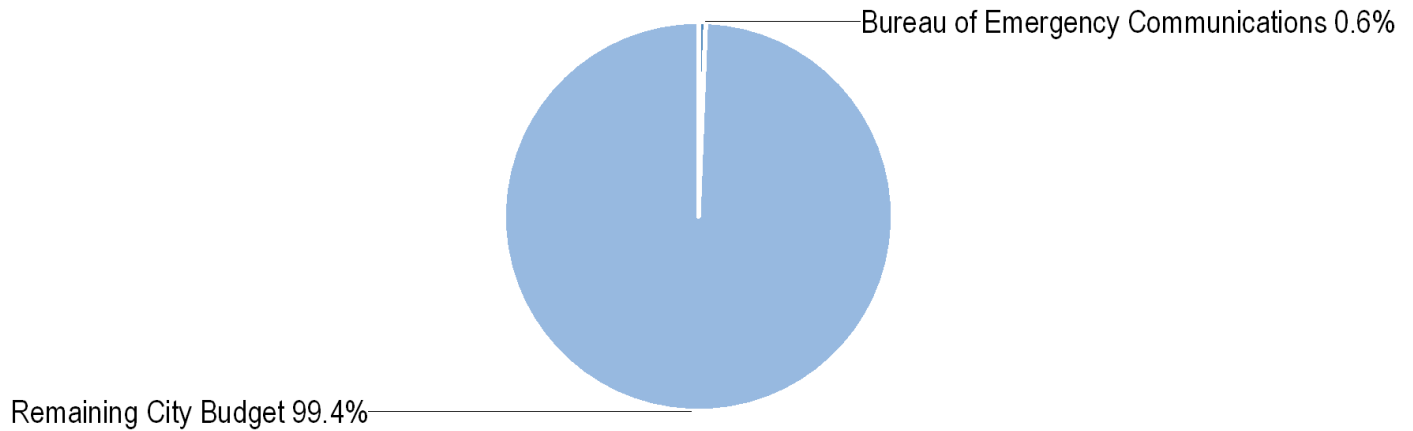
Bureau of Emergency Communications

Public Safety Service Area

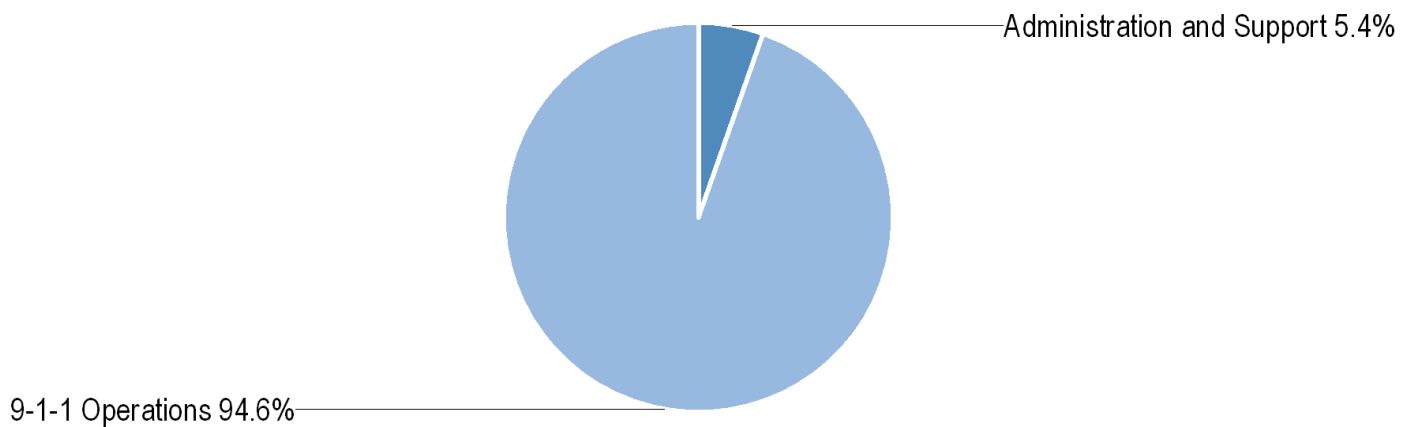
Jo Ann Hardesty, Commissioner-in-Charge

Bob Cozzie, Director

Percent of City Budget Graph



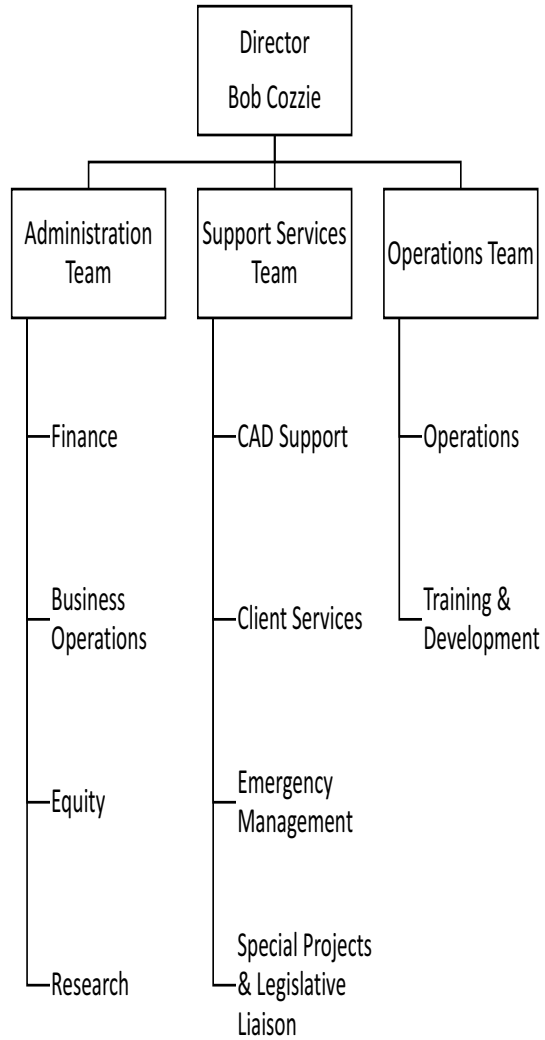
Bureau Programs



Bureau Overview

Requirements	Revised FY 2019-20	Requested FY 2020-21	Change from Prior Year	Percent Change
Operating	\$25,700,603	\$26,998,712	\$1,298,109	5%
Capital	\$2,166,883	\$1,804,565	\$(362,318)	(17)%
Total	\$27,867,486	\$28,803,277	\$935,791	(12)%
Authorized Positions	150.69	151.50	0.81	0%

Bureau of Emergency Communications



Bureau Summary

Bureau Mission

The mission of the Bureau of Emergency Communications (BOEC) is to work collaboratively with our community and public safety partners to ensure effective and timely 911 call answering and dispatching.

Bureau Overview

BOEC provides service to residents, visitors, and emergency response agencies throughout Multnomah County. The bureau's 911 and public safety dispatch operation is supported by several program areas: Technology Systems Support, Analytics, Training & Development, Quality Assurance & Accountability, Emergency Management, and Business Operations.

Strategic Direction

BOEC strives to ensure all data and performance measures are clearly defined, understood and accurately reported. The BOEC strategic plan includes initiatives that focus on adequate staffing to meet performance expectations, ensuring timely and accurate call triage, leveraging technology, and developing employee skills.

BOEC has developed a five-year strategy with ten different initiatives:

1. Call Performance and Staffing
2. Consistent, Efficient, and Effective Call Triage
3. Public Information and Outreach
4. Partner Agency Collaboration
5. Equity
6. Training and Quality Assurance
7. Career and Leadership Development, Mentorship, and Succession Planning
8. Technology Systems
9. Administration (Processes, Budget, Finance, and Payroll)
10. Secure, Efficient, and Resilient Facility

Work on these initiatives is continually documented, updated and reported. Updates for 2020 are under development.

BOEC actively recruits, hires, and trains new employees and continually focuses on process improvement. Furthermore, BOEC aspires to meet and exceed national performance standards with an adequately staffed center.

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 administrative support for these activities. Fund revenues include an annual transfer from the General Fund, State of Oregon 9-1-1 phone 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.

MANAGING AGENCY

Bureau of Emergency Communications

Bureau of Emergency Communications

Summary of Bureau Budget

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
Resources					
External Revenues					
Charges for Services	333,301	425,418	469,400	406,234	406,234
Intergovernmental	8,009,843	8,791,104	8,517,798	9,646,353	9,646,353
Miscellaneous	15,374	52,655	20,000	40,000	40,000
External Revenues Total	8,358,518	9,269,178	9,007,198	10,092,587	10,092,587
Internal Revenues					
Fund Transfers - Revenue	15,305,982	16,981,355	16,926,716	17,051,317	17,051,317
Internal Revenues Total	15,305,982	16,981,355	16,926,716	17,051,317	17,051,317
Beginning Fund Balance	1,587,046	1,122,832	1,933,572	1,659,373	1,659,373
Resources Total	25,251,546	27,373,365	27,867,486	28,803,277	28,803,277
Requirements					
Bureau Expenditures					
Personnel Services	16,401,473	17,621,394	18,651,960	19,723,330	19,723,330
External Materials and Services	1,055,370	1,434,858	1,524,814	1,467,883	1,467,883
Internal Materials and Services	4,886,632	4,629,402	4,669,142	4,868,771	4,868,771
Capital Outlay	0	0	1,774,883	1,412,565	1,412,565
Bureau Expenditures Total	22,343,475	23,685,655	26,620,799	27,472,549	27,472,549
Fund Expenditures					
Debt Service	249,221	269,519	287,549	299,045	299,045
Fund Transfers - Expense	1,536,019	1,026,653	959,138	1,031,683	1,031,683
Fund Expenditures Total	1,785,240	1,296,172	1,246,687	1,330,728	1,330,728
Ending Fund Balance	1,122,832	2,391,538	0	0	0
Requirements Total	25,251,546	27,373,365	27,867,486	28,803,277	28,803,277
Programs					
9-1-1 Operations	22,338,463	23,652,396	25,857,812	26,107,753	26,107,753
Administration & Support	5,012	33,258	762,987	1,364,796	1,364,796
Total Programs	22,343,475	23,685,655	26,620,799	27,472,549	27,472,549

Bureau of Emergency Communications

FTE Summary

Class	Title	Salary Range		Revised FY 2019-20		Requested No DP FY 2020-21		Requested FY 2020-21	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003002	Administrative Specialist I	44,075	68,682	1.00	47,590	1.00	47,590	1.00	47,590
30003003	Administrative Specialist II	48,277	93,018	1.00	71,386	1.00	71,386	1.00	71,386
30003004	Administrative Specialist III	53,290	102,648	1.00	71,386	1.00	71,386	1.00	71,386
30003007	Analyst II	63,336	109,491	1.00	96,741	1.00	96,741	1.00	96,741
30003008	Analyst III	69,805	131,248	2.00	215,176	2.00	215,176	2.00	215,176
30003012	Business Systems Analyst III	69,805	131,248	2.00	207,584	2.00	207,584	2.00	207,584
30003029	Coordinator III	63,336	109,491	2.00	202,509	2.00	202,509	2.00	202,509
30003037	Director I	111,696	197,246	1.00	184,122	1.00	184,122	1.00	184,122
30000031	Emerg Commun Call Taker	43,650	62,504	10.00	473,110	10.00	537,552	10.00	537,552
30000034	Emerg Commun Dispatcher, Sr	55,921	80,072	105.19	7,040,627	106.00	7,408,184	106.00	7,408,184
30000035	Emerg Commun Police Dispatcher	53,826	77,022	2.00	134,734	2.00	135,277	2.00	135,277
30003041	Emergency Communications Ops Mgr	91,728	158,226	1.00	145,850	1.00	145,850	1.00	145,850
30003042	Emergency Communications Ops Sup I	63,336	109,491	14.00	1,447,837	14.00	1,480,581	14.00	1,480,581
30003043	Emergency Communications Ops Sup II	69,805	131,248	2.00	226,096	2.00	226,096	2.00	226,096
30003044	Emergency Communications Systems Admin	69,805	131,248	1.00	118,622	1.00	118,622	1.00	118,622
30003055	Financial Analyst II	63,336	109,491	1.00	102,752	1.00	102,752	1.00	102,752
30003081	Manager I	80,205	145,808	1.00	125,258	1.00	125,258	1.00	125,258
30000013	Office Support Specialist III	44,512	67,870	2.00	131,914	2.00	131,914	2.00	131,914
Total Full-Time Positions				150.19	11,043,294	151.00	11,508,580	151.00	11,508,580
30003002	Administrative Specialist I	44,075	68,682	0.50	30,482	0.50	30,482	0.50	30,482
Total Part-Time Positions				0.50	30,482	0.50	30,482	0.50	30,482
Grand Total				150.69	11,073,776	151.50	11,539,062	151.50	11,539,062

CIP Summary

Bureau Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Safety								
Integrated Priority Dispatch System	0	1,420,000	1,032,868	0	0	0	0	1,032,868
Next Generation 911 Recording System	0	746,883	771,697	0	0	0	0	771,697
Total Safety	0	2,166,883	1,804,565	0	0	0	0	1,804,565
Total Requirements	0	2,166,883	1,804,565	0	0	0	0	1,804,565

Bureau of Emergency Communications

Project Detail - Bureau of Emergency Communications

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				5-Year Total	
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
Safety									
PROJECT NAME: Integrated Priority Dispatch System									
				Total Project Cost	950,000			Area	Southeast
Confidence		Moderate	Original Cost		950,000	Objective		Efficiency	

Project Description

The Bureau of Emergency Communications (BOEC) currently does not use an electronic, integrated with CAD, medical or fire protocol system for triaging emergency calls. This project will allow the Bureau to utilize a standardized protocol that ensures callers to 911 receive properly triaged, and prioritized service. Partner agencies will also benefit from the use of protocols that allow them to manage resources more efficiently based upon the multiple call determinants used in a protocol system. This will assist the Bureau in dispatching the most appropriate response as guided by our partner agencies. The Bureau will also benefit from an integrated quality assurance program to ensure users are following the protocols with every call.

Revenue Source(s)

Revenues from this project are made up of Public Safety Project reserves, BOEC fund balance, and partner agency contributions.

Total Expenditures	0	1,420,000	1,032,868	0	0	0	0	1,032,868
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Next Generation 911 Recording System

				Total Project Cost	650,000			Area	Southeast
Confidence		Moderate	Original Cost		650,000	Objective		Efficiency	

Project Description

Recommendations were received by both the Matrix Staffing Study and the initial GATR session for BOEC to replace the current Pyxis recording system with a 9-1-1 industry specific solution. BOEC will be working with their current logging recorder vendor to do an in-place upgrade. The new logging recorder system will be specific to the 9-1-1 industry, and Next-Generation 9-1-1 compliant.

Revenue Source(s)

Revenues from this project are made up of Public Safety Project reserves, BOEC fund balance, and partner agency contributions.

Total Expenditures	0	746,883	771,697	0	0	0	0	771,697
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Fund Summary

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
Resources					
External Revenues					
Licenses & Permits	0	0	0	0	0
Charges for Services	333,301	425,418	469,400	406,234	406,234
Intergovernmental	8,009,843	8,791,104	8,517,798	9,646,353	9,646,353
Miscellaneous	15,374	52,655	20,000	40,000	40,000
External Revenues Total	8,358,518	9,269,178	9,007,198	10,092,587	10,092,587
Internal Revenues					
Fund Transfers - Revenue	15,305,982	16,981,355	16,926,716	17,051,317	17,051,317
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Resources Total	25,251,546	27,373,365	27,867,486	28,803,277	28,803,277
Requirements					
Bureau Expenditures					
Personnel Services	16,401,473	17,621,394	18,651,960	19,723,330	19,723,330
External Materials and Services	1,055,370	1,434,858	1,524,814	1,467,883	1,467,883
Internal Materials and Services	4,886,632	4,629,402	4,669,142	4,868,771	4,868,771
Capital Outlay	0	0	1,774,883	1,412,565	1,412,565
Bureau Expenditures Total	22,343,475	23,685,655	26,620,799	27,472,549	27,472,549
Fund Expenditures					
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Fund Expenditures Total	1,785,240	1,296,172	1,246,687	1,330,728	1,330,728
Ending Fund Balance	1,122,832	2,391,538	0	0	0
Requirements Total	25,251,546	27,373,365	27,867,486	28,803,277	28,803,277

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 administrative support for these activities. Fund revenues include an annual transfer from the General Fund, State of Oregon 9-1-1 phone 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.

Emergency Communication Fund

Managing Agency Bureau of Emergency Communications

Administration and Support

Program Description & Goals

Business Operations provides administrative support for the Bureau with the goals of ensuring timely and accurate payroll, balanced budget, facility maintenance, and adhering to established equity principles

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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Explanation of Services

Business Operations provides day to day processes, including payroll, timekeeping, personnel administration, finance, facility maintenance, public records requests, and equity.

Equity Impacts

The budget includes funds that will support employee equity, hiring, retention and inclusion for people with disabilities and underserved communities. Recruitment efforts are designed to expand employment opportunities for diverse populations with the goal of creating a more inclusive workforce.

Changes to Program

Business Operations is developing a capital master plan to address current and future growth needs. An Equity Committee has been created to, in part, develop a Racial Equity Plan.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	28,872	313,788
Internal Materials and Services	0	260	101	10,646
Personnel	5,012	32,998	734,014	1,040,362
Fund Expense				
Debt Service	0	0	0	0
Sum:	5,012	33,258	762,987	1,364,796
FTE	0	0	7	7

Resources: Partner agencies throughout Multnomah County, research fees and City of Portland General Fund

Expenses: Personnel services and general contracts

Staffing: Director, Business Operations Manager, Financial Analyst II, Administrative Specialist II (2), Office Specialist III (2)

Assets and Liabilities:

Program Information

Bureau: Bureau of Emergency Communications

Program Contact: Keren Ceballos

Website: <https://www.portlandoregon.gov/911/>

Contact Phone 503-823-0911

9-1-1 Operations

Program Description & Goals

Emergency Communications provides 24/7 service to the residents, visitors, and emergency response agencies throughout Multnomah County. The bureau's 9-1-1 and public safety dispatch operation is supported by several program areas: Technology Systems Support, Analytics, Training and Development, Quality Assurance and Accountability, Emergency Management, and Business Operations. Emergency Communications strives to ensure all data and performance measures are clearly defined, understood and accurately reported. The bureau's strategic plan includes initiatives that focus on adequate staffing, ensuring timely and accurate call triage, leveraging technology, and developing employee skills. Emergency Communications aggressively recruits and hires new trainees and continually strives to improve the training program.

The State requires that new hires must attend basic telecommunicator training. In addition, the Bureau provides an extensive in-house training program.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Total number of emergency 9-1-1 telephone calls	530,564	576,446	530,513	650,000	585,000
Total number of nonemergency telephone calls	337,655	330,621	357,928	340,000	306,000
Percentage of emergency 9-1-1 calls answered within 20 seconds	64%	77%	80%	75%	95%
Average time to answer emergency 9-1-1 calls (in seconds)	25	14	14	14	10
Number of overtime hours	17,627	18,222	19,750	19,967	21,963
Total number of text sessions	1,526	1,590	1,672	2,100	1,890
Percentage of emergency 9-1-1 calls answered within 10 seconds in the busy hour	16%	49%	53%	50%	90%
Total operational sick leave hours taken	14,517	15,242	14,955	19,795	21,774
Total number of forced overtime hours	2,296	1,203	2,432	1,242	1,366
Percentage of overtime hours attributed to emergency communications operations	90%	83%	90%	87%	87%
Average time to answer emergency 9-1-1 cell phone calls (in seconds)	29.96	15.60	14.00	14.00	10.00
Average time to answer emergency 9-1-1 landline calls (in seconds)	11.95	10.72	14.00	14.00	10.00
Number of operations employees hired in academy	22	18	9	18	23
Number of operations employees graduating from academy	26	15	18	16	16
Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	101	108	118	116	118
Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders	84	90	118	92	112
Total number of Sr. Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police, fire and medical responders	75	80	100	94	111
Total number of calls for service (Police, Fire, and Medical for all partner agencies)	720,953	721,904	867,688	752,000	842,240

Explanation of Services

Emergency Communications provides 9-1-1 and non-emergency call answering, and police, fire and medical dispatch services within the Multnomah County geographic area.

Equity Impacts

The budget includes funds that will support employee equity, hiring, retention and inclusion for people with disabilities and underserved communities. Recruitment efforts are designed to expand employment opportunities for diverse populations with the goal of creating a more inclusive workforce.

Changes to Program

Emergency Communications will be implementing a new call triage program, which will greatly enhance service delivery to the community and our user agencies. This new program integrates medical and fire triage questions into the Computer Aided Dispatch system, which will provide consistent information for responders. Additionally, the Bureau is developing a quality assurance system to ensure accurate call processing and dispatch.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	1,052,970	712,519	489,121	84,930
Internal Materials and Services	4,886,632	4,254,035	4,669,041	4,857,607
Personnel	2,670,384	3,257,157	3,660,882	17,948,920
Fund Expense				
Contingency	0	0	0	0
Debt Service	249,221	239,725	287,549	299,045
Fund Transfers - Expense	1,536,019	1,026,653	959,138	1,031,683
Ending Fund Balance	1,122,832	2,391,538	0	0
Sum:	11,518,057	11,881,628	10,065,731	24,222,185
FTE	49.75	54	142.5	142.5

Resources: State 9-1-1 Tax, partner agencies throughout Multnomah County, City of Portland General Fund

Expenses: Personnel and required technology systems

Staffing: 9-1-1 Emergency Communications Dispatchers - 123, other staff - 35

Assets and Liabilities:

Program Information

Bureau: Bureau of Emergency
Communications

Program Contact: Bob Cozzie

Website: [https://www.portlandoregon.gov/
911/](https://www.portlandoregon.gov/911/)

Contact Phone 503-823-0911

9-1-1 Operations (Inactive)

Program Description & Goals

This program is inactive as a result of Program Offer Budgeting. It has been combined to form one 9-1-1 Operations Program Area.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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Explanation of Services

Equity Impacts

Changes to Program

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
Personnel	745,231	912,279	0	0
Sum:	745,231	912,279	0	0
FTE	8	8	0	0

Resources:

Expenses: Personnel

Staffing:

Assets and Liabilities:

Program Information

Bureau: Bureau of Emergency Communications

Program Contact:

Website:

Contact Phone

9-1-1 Operations (Inactive)

Program Description & Goals

This program is inactive as a result of Program Offer Budgeting. It has been combined to form one 9-1-1 Operations Program Area.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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Explanation of Services

Equity Impacts

Changes to Program

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	2,400	0	0	0
Internal Materials and Services	0	0	0	0
Personnel	12,980,846	13,418,959	13,051,000	0
Sum:	12,983,246	13,418,959	13,051,000	0
FTE	129	126	0	0

Resources:

Expenses:

Staffing:

Assets and Liabilities:

Program Information

Bureau: Bureau of Emergency Communications

Program Contact:

Website:

Contact Phone

Technology Systems

Program Description & Goals

Technology Systems oversees the technology applications and systems used by the Bureau of Emergency Communications. The two most critical systems supported by the office, the Computer Aided Dispatch (CAD) system and the Vesta 9-1-1 phone system, are expected to be fully operational 99.99% of the time.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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Explanation of Services

Technology Systems' main responsibility is to support the Computer Aided Dispatch (CAD) system and the Vesta 9-1-1 phone system that are used to receive and process emergency, and non-emergency calls for service. The team is also responsible for other technology related applications and hardware that is used by the bureau in day to day operations.

Equity Impacts

9-1-1 operations uses TTY, text to 911, and language link thereby adhering to Limited English Proficient regulations under Title VI and Americans with Disability Act regulations under Title II.

Changes to Program

Technology Systems has projects scheduled that will continue to improve service levels. These include the implementation of an integrated emergency medical and fire call processing software protocol that links directly with CAD to ensure optimal response. Additionally, an automated alarm processing interface to CAD allows alarm companies to submit calls directly into CAD. Lastly, an upgrade to the existing voice and radio logging recorder system is scheduled to provide enhanced logging and recording functions.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
Capital Outlay	0	0	1,774,883	1,412,565
External Materials and Services	0	682,875	1,006,821	970,774
Internal Materials and Services	0	817	0	518
Personnel	0	0	1,206,064	734,048
Sum:	0	683,692	3,987,768	3,117,905
FTE	0	0	2	2

Resources: Partner agencies throughout Multnomah County, City of Portland General Fund

Expenses: Personnel Services and technology systems and software

Staffing: Emergency Communications Systems Administrator and Business Systems Systems Analyst III.

Assets and Liabilities: Technology Systems and Software

Program Information

Bureau: Bureau of Emergency Communications

Program Contact: Murrell Morley

Website: <https://www.portlandoregon.gov/911/>

Contact Phone 503-823-0911

City of Portland
Bureau of Emergency Communications
 PM1. Report for FY 2020-21 Requested Budget

Run Date & Time
 Friday, January 24, 2020
 3:08:15 PM

OUTCOME MEASURES

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
EC_0006	Percentage of emergency 9-1-1 calls answered within 20 seconds		66%	64%	77%	80%	77%	75%	95%
EC_0017	Percentage of emergency 9-1-1 calls answered within 10 seconds in the busy hour		22%	16%	49%	53%	49%	50%	90%
EC_0027	Average time to answer emergency 9-1-1 cell phone calls (in seconds)		31.50	29.96	15.60	14.00	13.82	14.00	10.00
EC_0028	Average time to answer emergency 9-1-1 landline calls (in seconds)		10.65	11.95	10.72	14.00	14.09	14.00	10.00
EC_0010	Average time to answer emergency 9-1-1 calls (in seconds)		25	25	14	14	14	14	10

EFFICIENCY MEASURES

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
EC_0013	Number of overtime hours		24,650	17,627	18,222	19,750	7,367	19,967	21,963
EC_0015	Percent of new hires who graduated from academy		100%	86%	83%	%	80%	93%	95%
EC_0024	Total operational sick leave hours taken		14,070	14,517	15,242	14,955	8,174	19,795	21,774
EC_0025	Total number of forced overtime hours		3,302	2,296	1,203	2,432	450	1,242	1,366
EC_0026	Percentage of overtime hours attributed to emergency communications operations		90%	90%	83%	90%	84%	87%	87%

City of Portland
Bureau of Emergency Communications
 PM1. Report for FY 2020-21 Requested Budget

Run Date & Time
 Friday, January 24, 2020
 3:08:15 PM

OUTPUT MEASURES

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
EC_0030	Number of operations employees hired in academy		29	22	18	9	5	18	23
EC_0031	Number of operations employees graduating from academy		28	26	15	18	4	16	16
EC_0032	Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls		0	101	108	118	100	116	118
EC_0033	Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders		0	84	90	118	89	92	112
EC_0034	Total number of Sr. Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police, fire and medical responders		0	75	80	100	79	94	111

WORKLOAD MEASURES

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
EC_0003	Total number of emergency 9-1-1 telephone calls		536,521	530,564	576,446	530,513	318,812	650,000	585,000
EC_0004	Total number of nonemergency telephone calls		314,620	337,655	330,621	357,928	166,431	340,000	306,000
EC_0016	Total number of text sessions		1,817	1,526	1,590	1,672	1,029	2,100	1,890
EC_0035	Total number of calls for service (Police, Fire, and Medical for all partner agencies)		677,800	720,953	721,904	867,688	370,195	752,000	842,240

FY 2020-21 Five Year Plan – BOEC

Plan Overview

This five-year plan shows all revenue sources and expenses adjusted for inflationary factors based on City Budget Office forecasts. The Portland 9-1-1 Tax Revenue increases by approx. 33% Jan 1, 2020 and 25% Jan 1, 2021 as a new 9-1-1 tax rate has gone into effect, increasing the 9-1-1 tax paid to 9-1-1 Centers. This plan does not account for 2% cuts as referenced in Mayor’s Guidance. The City’s Public Safety Work Group is determining the best cost savings approach which will effectuate in FY 2021-22.

Revenue Assumptions

An increase in State 9-1-1 Tax Funds as described above are yet to be received starting in FY 2020-21. All other revenue sources increased in accordance with City Budget Office inflationary rates.

Expenditure Assumptions

This plan assumes current expenditures increased in accordance with City Budget Office inflationary rates. BOEC is currently identifying future capital needs, which are not included in this plan.

Expenditure Risks to the Forecast and Confidence Level

Confidence level is low. Capital needs are currently being assessed. Many assets within BOEC have reached end of life and need to be replaced. Technology costs continue to increase year over year.

Impacts to this plan arising from the Mayor’s guidance to public safety bureaus to find a collaborative 2% reduction over the next 3 years will also change this plan.

	FY 2020-21 CSL Request	FY 2021-22 Forecast	FY 2022-23 Forecast	FY 2023-24 Forecast	FY 2024-25 Forecast
Requirements:					
Personnel Services	\$19,723,330	20,341,980	20,931,897	21,538,922	22,163,551
External M&S	1,467,883	1,551,315	1,744,300	1,789,652	1,836,183
Internal M&S	4,868,771	5,005,097	5,145,240	5,289,307	5,437,408
Capital	1,412,565	0	0	0	0
Cash Transfer	1,031,683	1,059,538	1,088,146	1,117,526	1,147,699
Debt Service	299,045	299,045	299,045	299,045	299,045
Other Fund Level	0	0	0	0	0
Ending Fund Balance/Contingency	0	546,067	405,828	224,612	0
Total Expenses	\$28,803,277	\$28,803,042	\$29,614,456	\$30,259,064	\$30,883,886
Resources:					
Beginning Fund Balance	\$1,659,373	\$498,865	\$546,067	\$405,828	\$224,612
Fund Transfers	17,051,317	17,511,703	17,984,519	18,470,101	18,968,794
Intergovernmental Revenues	4,060,128	4,597,139	4,721,262	4,848,736	4,979,652
Miscellaneous	40,000	41,080	42,189	43,328	44,498
Charges for Services	406,234	417,202	428,466	440,035	451,916
User Agencies Revenue	5,586,225	5,737,053	5,891,953	6,051,036	6,214,414
Other	0	0	0	0	0
Total Revenues	\$28,803,277	\$28,803,042	\$29,614,456	\$30,259,064	\$30,883,886

City of Portland
Requested Budget Equity Report

Bureau of Emergency Communications

Requested Budget & Racial Equity Plan Update:

FY20/21 budget includes funds that will support employee equity, hiring, retention and inclusion for communities of color and people with disabilities. Recruitment efforts are designed to expand employment opportunities for diverse populations with the goal of creating a more inclusive workforce.

The requested budget includes funding for an Equity Committee and the development of a Racial Equity Plan.

Racial Equity Plan Link:	Not Available Yet
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Requested Budget Community Engagement:

In FY 19/20, BOEC established the Bureau Equity Committee. As part of their mandate through the development of the racial equity plan, the bureau will develop an engagement plan to address this need.

Base Budget Constraints:

The bureau has allocated employee time to specifically work of the Equity Committee. In FY 20/21, the Committee will meet twice a month, every month. Costs for translation services for incoming calls (\$24K) as well as employee time are currently being absorbed by the base budget.

Notable Changes:

Time has been approved to allow the Equity Committee to meet bi-monthly to have work sessions. The purpose of these work sessions are result based in nature to develop the Racial Equity Plan.

Equity Manager Role in Budget Development

The Bureau does not have 100% dedicated staff. Equity efforts are led by the Business Operations Manager, whose main job responsibility is to develop and manage the Bureau budget.

City of Portland
Requested Budget Equity Report

**Equity
Manager:**

Keren Ceballos

**Contact
Phone:**

503-823-0911

ADA Title II Transition Plan:

Currently BOEC works with the Office of Equity on any ADA Title II items that may come up.

Accommodations:

Approximately \$24K per year is currently allocated for Title VI LEP.

Capital Assets & Intergenerational Equity

Not Applicable

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 YTD Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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**Data Tracking
Methodology:**

In FY 19/20, the bureau began tracking the different languages served by translators. This information may be used for planning of future outreach initiatives.

Hiring, Retention, & Employment Outreach:

BOEC partners with organizations that serve vulnerable and under represented communities, such as Work Source, Catholic Charities, and Oregon Commission for the Blind.

Contracting Opportunities

BOEC follows the procurement guidelines established by the City of Portland.

Engaging Communities Most Impacted by Inequities

Not Applicable for FY 20/21. Budget allocations may result from the Racial Equity Plan.

Empowering Communities Most Impacted by Inequities

Not Applicable for FY 20/21. Budget allocations may result from the Racial Equity Plan.