

Emergency Communications

FY 2020-21 Budget Work Session

March 17, 2020

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Budget Allocation

Percent	Category	Amount	Description
68.5%	Personnel	\$19.7M	151.5 FTE and appropriate overtime
21.5%	Internal Materials Overhead and PERS Debt	\$ 6.2M	Facilities – rent BTS – Technology Overhead – CBO, City Attorney, HR
5.1%	External Materials	\$ 1.5M	Equipment and Technology
4.9%	Capital	\$ 1.4M	Priority Dispatch and Logging System
100%	Total	\$28.8M	

- State 911 tax increase – additional revenue of \$800K to \$1M
 - No reliance on vacancy savings to fund key program areas

Strategic Goals & Initiatives

- **Initiative 1 – Call Performance and Staffing:**

Adequately staffed 911 workforce meeting national call answering standards.

- Past – Disconnected cell phone filter
 - Met year 1 strategic goal: 20-second call answering performance **80%** of the time.
 - 11% increase in calls (1% increase in CAD incidents)
- Present – Adding alternate shift schedules
 - Preliminary data available in May, 2020
- Future – Staffing up
 - 5-year goal: meet 20-second performance **95%** of the time.

*Revised National Standard (Not yet approved): **90%** of 911 calls shall be answered in **15** seconds; **95%** of 911 calls shall be answered in **20** seconds.*

National Emergency Number Association (NENA)

Strategic Goals & Initiatives

- **Initiative 2 – Consistent, Efficient, and Effective Call Triage:**

Professionally triaged and dispatched calls for service.

- ProQA implementation (Medical and Fire) – April, 2021
- Nurse triage framework development – April, 2022

- **Initiative 5 – Equity:**

BOEC will exercise equity with employees, partner agencies, and the community.

- Equity committee established – Developing Equity Lens (*due July, 2020*) and Equity Plan (*due January, 2021*)
- Engaging community interaction on User Board and Budget Advisory Committee

- **Initiative 10- Secure, Efficient, and Resilient Facility:**

Secure, efficient, resilient, and redundant 911 Emergency Communications Center, built with current and future staffing and service needs.

- Developing capital replacement and facility upgrade plan
- Participating in City of Portland Long Range Facilities Master Plan

Key Challenges/Risks

- **Budget**

- User agencies provide ~20% of funding
- Historic and unsustainable use of vacancy savings
- Labor contract negotiations are still underway

- **Operations**

- Continually increasing calls
- Stress management and dispatcher burnout
- Ability to stay ahead of attrition with a “training pipeline”

- **Capital**

- Dispatch consoles
 - Nearing 20 years
 - Unsafe and unrepairable
- Facility*
 - “Poor” condition rating
 - “Good” function rating
- Backup trailer facility*
 - “Poor” condition rating
 - “Poor” function rating

*City of Portland Long-Range Facilities Master Plan

Decision Points for Council

No decision packages are submitted for consideration this fiscal year

Responding to Mayor's Priority Areas

- Numerous BOEC staff are participating in the Public Safety Work Group focusing on:
 - Areas of gained efficiency
 - Cost savings
 - Collaboration
- Key benefit:
 - Forging a path that prompts a “yes” perspective rather than maintaining status quo

The background features a complex arrangement of overlapping geometric shapes. On the left, there is a large teal rectangle. To its right, a light blue shape with rounded corners is partially visible. Further right, a yellow horizontal bar spans across the top. Below this, a light blue horizontal bar is positioned. In the bottom right corner, there is another teal rectangle. The overall composition is clean and modern, using a limited color palette of teal, light blue, and yellow against a white background.

Discussion