



BUREAU OF EMERGENCY COMMUNICATIONS

Fiscal Year 2019 - 2020

REQUESTED BUDGET



Commissioner Jo Ann Hardesty
City of Portland

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

CC: City Budget Office

From: Commissioner Jo Ann Hardesty JH

RE: Bureau of Emergency Communications' (BOEC) FY 2019-20 Requested Budget

Date: February 4, 2019

I respectfully submit BOEC's FY 2019-20 Requested Budget for your consideration. This budget complies with the Mayor's budget guidance that all bureaus receive a 1% ongoing budget reduction.

In collaboration with the BOEC User Board Group, which includes both internal and external stakeholders, employees, and citizen volunteers, we have identified budget items as part of the 1% reduction. However, these reductions, if not restored, will result in the loss of current Dispatcher positions, and impact service to our community.

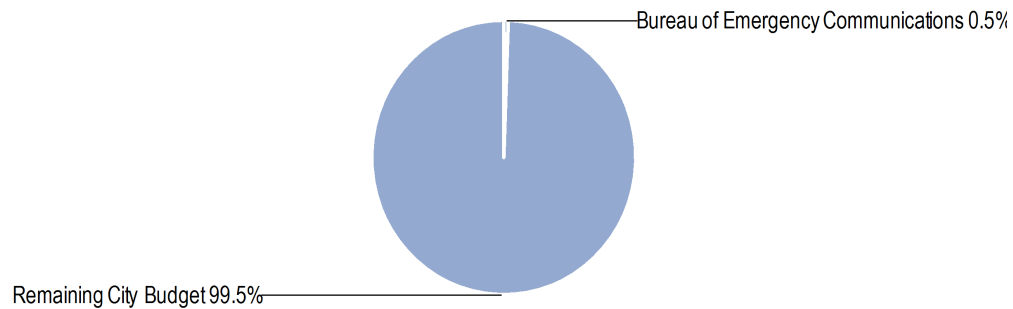
Therefore, this Requested Budget includes decision packages, at my direction to develop, to restore what will otherwise be service reductions, as well as a proposal for an innovative pilot program.

Specifically, these directives include:

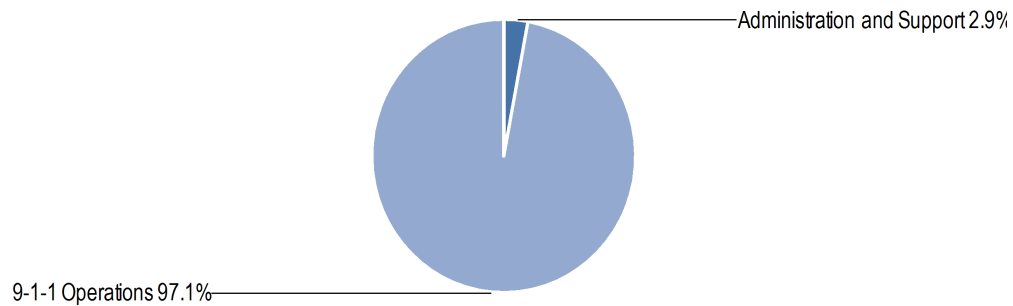
- Adding ongoing, permanent, FTE to ensure we have an appropriate amount of 9-1-1 call center dispatchers
- A pilot Mental Health and Nurse Triage Program

Bureau of Emergency Communications

Percent of City Budget

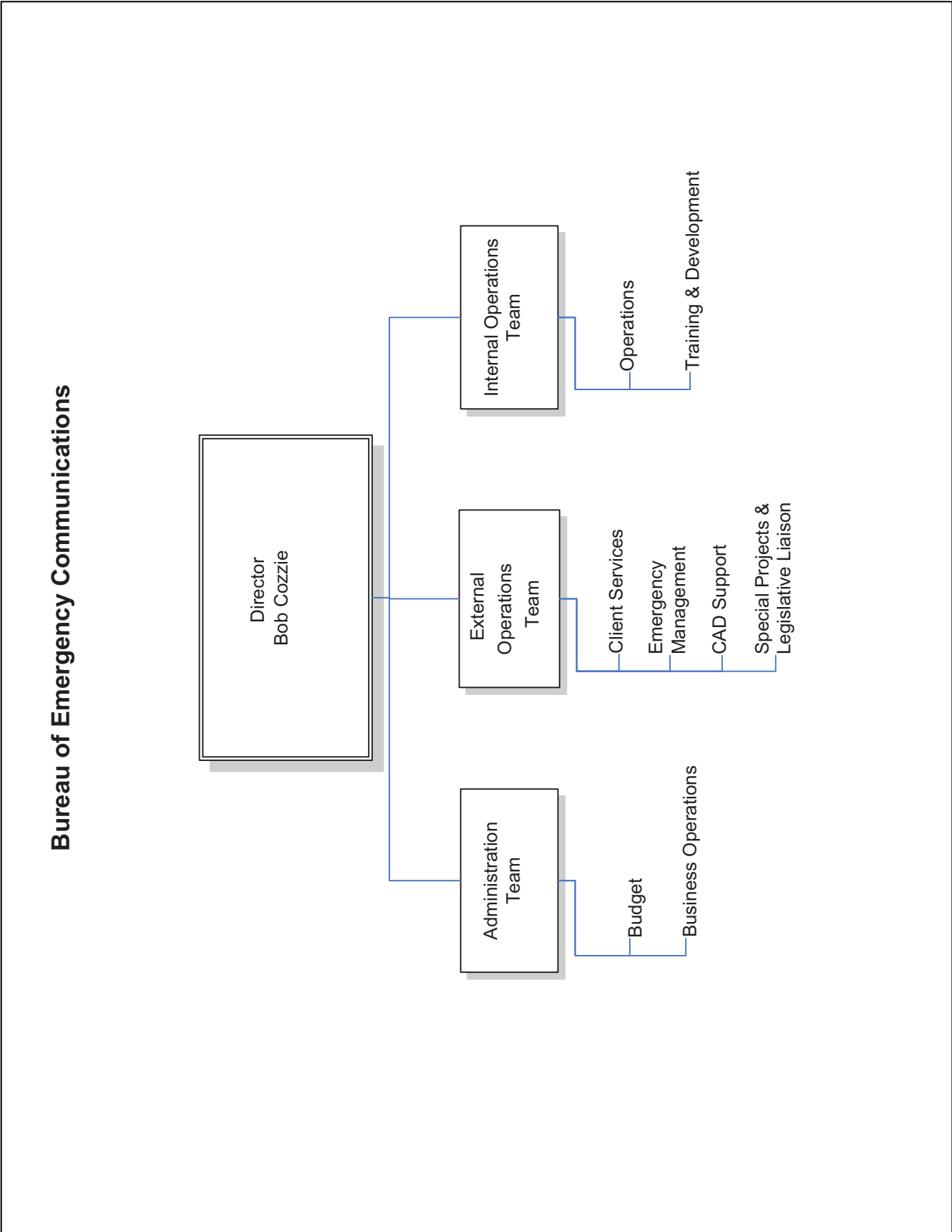


Bureau Programs



Bureau Overview

Requirements	Revised FY 2018-19	Requested FY 2019-20	Change from Prior Year	Percent Change
Operating	26,563,766	27,685,904	1,122,138	4.22
Capital	0	1,600,000	1,600,000	N/A
Total Requirements	26,563,766	29,285,904	2,722,138	10.25
Authorized Positions	188.00	155.00	(33.00)	(17.55)



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 the 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 national performance standards, ensuring timely and accurate call triage, leveraging technology, and developing employee skills. BOEC aggressively recruits and hires new trainees and continually strives to improve the training program.

BOEC maintains the drive to meet and exceed national performance standards. BOEC continues to recruit and train dispatchers at a record pace, and after more than a decade of understaffing, all budgeted positions are filled. This is a significant accomplishment considering that 911 centers across the nation are struggling to find 911 Operators. While improved staffing benefits BOEC and our community, there has been a direct impact on facility overcrowding.

BOEC Key Performance Measures are focused on core activities. Performance is based on metrics, including meeting national call answering standards. Procedural adjustments have been made to answer calls more quickly. To maintain transparency, BOEC statistical reports are posted monthly and have shown steady performance improvement over the past year. BOEC continues progress with a highly customized Operations Staff Scheduling and Performance Analysis System, which aids in efficient staffing of the bureau as well as in identifying staffing gaps.

	Actual FY 2016-17	Actual FY 2017-18	Revised FY 2018-19	Requested No DP FY 2019-20	Requested FY 2019-20
Resources					
External Revenues					
Charges for Services	387,912	333,301	496,000	407,000	407,000
Intergovernmental	7,520,869	8,009,843	8,185,110	8,397,401	8,781,598
Miscellaneous	41,849	15,374	20,000	20,000	20,000
Total External Revenues	7,950,630	8,358,518	8,701,110	8,824,401	9,208,598
Internal Revenues					
Fund Transfers - Revenue	15,681,759	15,305,982	16,611,355	16,214,803	17,663,333
Total Internal Revenues	15,681,759	15,305,982	16,611,355	16,214,803	17,663,333
Beginning Fund Balance	1,973,782	1,587,046	1,251,301	2,413,973	2,413,973
Total Resources	\$25,606,171	\$25,251,546	\$26,563,766	\$27,453,177	\$29,285,904
Requirements					
Bureau Expenditures					
Personnel Services	15,288,365	16,401,473	16,725,891	17,668,376	17,766,103
External Materials and Services	1,231,260	1,055,370	2,632,569	2,715,075	2,800,075
Internal Materials and Services	5,071,878	4,886,632	4,740,497	4,911,845	4,911,845
Total Bureau Expenditures	21,591,503	22,343,475	24,098,957	25,295,296	25,478,023
Fund Expenditures					
Debt Service	1,407,693	249,221	271,083	287,549	287,549
Contingency	0	0	1,167,073	951,692	2,601,692
Fund Transfers - Expense	1,019,929	1,536,019	1,026,653	918,640	918,640
Total Fund Expenditures	2,427,622	1,785,240	2,464,809	2,157,881	3,807,881
Ending Fund Balance	1,587,046	1,122,832	0	0	0
Total Requirements	\$25,606,171	\$25,251,546	\$26,563,766	\$27,453,177	\$29,285,904
Programs					
Administration & Support	0	5,012	0	750,014	750,014
9-1-1 Operations	21,591,496	22,338,463	24,098,957	24,545,282	24,728,009
Total Programs	\$21,591,496	\$22,343,475	\$24,098,957	\$25,295,296	\$25,478,023

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5-Year Total
Total Requirements	0	0	0	0	0	0	0	0

Class	Title	Salary Range		Revised FY 2018-19		Requested No DP FY 2019-20		Requested FY 2019-20	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30003003	Administrative Specialist II	48,277	89,523	1.00	68,900	1.00	68,900	1.00	68,900
30003004	Administrative Specialist III	53,290	98,800	1.00	63,898	1.00	63,898	1.00	63,898
30003007	Analyst II	63,336	105,373	1.00	89,523	1.00	89,523	1.00	89,523
30003008	Analyst III	69,805	126,318	2.00	203,050	2.00	203,050	2.00	203,050
30003012	Business Systems Analyst III	69,805	126,318	2.00	192,899	2.00	192,899	2.00	192,899
30003029	Coordinator III	63,336	105,373	2.00	178,349	2.00	191,381	2.00	191,381
30003037	Director I	111,696	189,842	1.00	170,227	1.00	170,227	1.00	170,227
30000031	Emerg Commun Call Taker	46,673	60,742	9.00	467,067	9.00	474,466	9.00	474,466
30000034	Emerg Commun Dispatcher, Sr	59,794	77,815	108.00	7,373,576	107.00	7,535,004	107.00	7,535,004
30000035	Emerg Commun Police Dispatcher	57,561	74,851	2.00	121,988	2.00	136,308	2.00	136,308
30000835	Emerg Commun Support Specialist	37,461	53,789	2.00	107,578	2.00	107,578	2.00	107,578
30003041	Emergency Communications Ops Mgr	91,728	152,277	1.00	129,542	1.00	129,542	1.00	129,542
30003042	Emergency Communications Ops Sup I	63,336	105,373	14.00	1,384,656	14.00	1,384,656	14.00	1,384,656
30003043	Emergency Communications Ops Sup II	69,805	126,318	2.00	209,228	2.00	209,228	2.00	209,228
30003044	Emergency Communications Systems Admin	69,805	126,318	1.00	109,658	1.00	109,658	1.00	109,658
30003055	Financial Analyst II	63,336	105,373	1.00	73,054	1.00	98,904	1.00	98,904
30003081	Manager I	80,205	140,338	1.00	116,938	1.00	116,938	1.00	116,938
30000013	Office Support Specialist III	47,902	63,482	2.00	126,963	2.00	126,963	2.00	126,963
TOTAL FULL-TIME POSITIONS				153.00	11,187,094	152.00	11,409,122	152.00	11,409,122
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
30003007	Analyst II	63,336	105,373	1.00	84,354	1.00	17,574	1.00	17,574
30003012	Business Systems Analyst III	69,805	126,318	1.00	74,090	0.00	0	0.00	0
30000031	Emerg Commun Call Taker	46,673	60,742	20.00	926,932	0.00	0	0.00	0
30000032	Emerg Commun Dispatcher, Trainee	46,673	54,063	10.00	452,879	0.00	0	0.00	0
30001028	Emerg Commun Lateral Police Disp, Trnee	51,475	66,967	2.00	103,523	1.00	52,779	1.00	52,779
30003042	Emergency Communications Ops Sup I	63,336	105,373	1.00	98,904	1.00	22,478	1.00	22,478
TOTAL LIMITED TERM POSITIONS				35.00	1,740,682	3.00	92,831	3.00	92,831
GRAND TOTAL				188.00	12,927,776	155.00	11,501,953	155.00	11,501,953

	Actual FY 2016-17	Actual FY 2017-18	Revised FY 2018-19	Requested No DP FY 2019-20	Requested FY 2019-20	Proposed FY 2019-20
Resources						
Charges for Services	387,913	333,301	496,000	407,000	407,000	
Intergovernmental	7,520,869	8,009,843	8,185,110	8,397,401	8,781,598	
Miscellaneous	41,842	15,374	20,000	20,000	20,000	
Total External Revenues	7,950,623	8,358,518	8,701,110	8,824,401	9,208,598	
General Fund Discretionary	0	0	0	0	1,448,530	
Fund Transfers - Revenue	15,681,759	15,305,982	16,611,355	16,206,377	16,206,377	
Total Internal Revenues	15,681,759	15,305,982	16,611,355	16,206,377	17,654,907	
Beginning Fund Balance	1,973,782	1,587,046	1,251,301	2,413,973	2,413,973	
Total Resources	25,606,164	25,251,546	26,563,766	27,444,751	29,277,478	
Requirements						
Personnel Services	15,288,365	16,401,473	16,725,891	17,668,376	17,766,103	
External Materials and Services	1,231,258	1,055,370	2,632,569	2,715,075	2,800,075	
Internal Materials and Services	5,071,873	4,886,632	4,740,497	4,911,845	4,911,845	
Total Bureau Expenditures	21,591,496	22,343,475	24,098,957	25,295,296	25,478,023	
Debt Service	1,407,693	249,221	271,083	287,549	287,549	
Contingency	0	0	1,167,073	983,206	2,633,206	
Fund Transfers - Expense	1,019,929	1,536,019	1,026,653	878,700	878,700	
Total Fund Expenditures	2,427,622	1,785,240	2,464,809	2,149,455	3,799,455	
Ending Fund Balance	1,587,046	1,122,832	0	0	0	
Total Requirements	25,606,164	25,251,546	26,563,766	27,444,751	29,277,478	

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

Capital Program	Revised		Requested	Capital Plan				
Project	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5-Year Total
Safety								
Integrated Phone Dispatch System			Total Project Cost:				Area:	Citywide
	Confidence:	High	Original Cost:				Objective:	Efficiency
Project Description								
Revenue Source(s)								
Added from SAP								
Total Expenditures	0	0	950,000	0	0	0	0	950,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
NEW - Next Generation 911 Recording System								
		Total Project Cost:				Area:	Citywide	
	Confidence:	Original Cost:				Objective:	Efficiency	
Project Description								
Revenue Source(s)								
Added from SAP								
Total Expenditures	0	0	650,000	0	0	0	0	650,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

City of Portland
C2 - Capital Projects by CIP Program
Capital Improvement Plan

Run Date: 2/11/19
Run Time: 9:38:23 AM

Bureau of Emergency Communications

Public Name	Prior Year CIP	2018-19 Revised Budget	2020 Request	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	5-Year Total
Safety								
Integrated Phone Dispatch System	0	0	950,000	0	0	0	0	950,000
Next Generation 911 Recording Syst	0	0	650,000	0	0	0	0	650,000
	0	0	1,600,000	0	0	0	0	1,600,000
	0	0	1,600,000	0	0	0	0	1,600,000

City of Portland
C2 - Capital Projects by CIP Program
CIP with Project Number

Run Date: 2/11/19
Run Time: 9:38:23 AM

Bureau of Emergency Communications

Project	Project	Prior Year CIP	2018-19 Revised Budget	2020 Request	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	5-Year Total
Safety									
Integrated Phone Dispatch System	X00013	0	0	950,000	0	0	0	0	950,000
Next Generation 911 Recording System	X00012	0	0	650,000	0	0	0	0	650,000
Total Safety		0	0	1,600,000	0	0	0	0	1,600,000
Total Bureau of Emergency Communications									
		0	0	1,600,000	0	0	0	0	1,600,000



Administration and Support

Program Description & Goals

The Business Operations Office manages the Finance (Forecasting, Budget, Accounts Payable, Accounts Receivable, Procurement), Payroll/Timekeeping, Research, Facilities, Equity and Human Resource Maintenance functions for the Bureau of Emergency Communications.

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
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Explanation of Services

The Business Operations Office supports the Bureau with processes which are unique compared to other City Bureaus. This is due to the nature of operating a 24/7 Emergency Dispatch - 911 center.

Equity Impacts

The Business Operations Manager also serves as the Equity Manager. This position is in charge of Development of Equity Lens and Racial Equity Plan for the Bureau

Changes to Program

The Business Operations Office plans to develop a Capital Master Plan to address current and future growth needs. It will also lead efforts in developing a Racial Equity Plan for the Bureau.

Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
Bureau Expense				
External Materials and Services	0	0	0	16,000
Personnel	0	5,012	0	734,014
Fund Expense				
Debt Service	0	0	0	0
Sum:	0	5,012	0	750,014

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	0	0	0	6
Sum:	0	0	0	6

Resources: Partner Agencies throughout Multnomah County, Research Fees and City of Portland General Fund

Expenses: Personnel

Staffing: Manager, Sr Finance Analyst, Administrative Specialists, Office Specialist
III

**Assets and
Liabilities:**

Program Information

Bureau: Bureau of Emergency
Communications

Program Contact: Keren Ceballos

Website:

Contact Phone 503-823-0911

9-1-1 Operations

Program Description & Goals

The Bureau of Emergency Communications (BOEC) provides 24/7 service to the 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. 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 national performance standards, ensuring timely and accurate call triage, leveraging technology, and developing employee skills. BOEC aggressively recruits and hires new trainees and continually strives to improve the training program.

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
Total number of emergency 9-1-1 telephone calls	522,947	527,027	0	530,513	0
Total number of nonemergency telephone calls	315,022	337,773	0	357,928	0
Percentage of emergency 9-1-1 calls answered within 20 seconds	0	64%	0	70%	0
Average time to answer emergency 9-1-1 calls (in seconds)	15	25	0	14	0
Number of overtime hours	24,650	17,627	0	19,750	0
Total number of text sessions	0	1,534	0	1,672	0
Percentage of emergency 9-1-1 calls answered within 10 seconds in the busy hour	74%	16%	0	53%	0
Total operational sick leave hours taken	14,070	14,517	0	14,955	0
Total number of forced overtime hours	3,302	2,296	0	2,432	0
Percentage of overtime hours attributed to emergency communications operations	90%	90%	0	90%	0
Average time to answer emergency 9-1-1 CELL PHONE calls (in seconds)	14	30	0	14	0
Average time to answer emergency 9-1-1 LANDLINE calls (in seconds)	16	12	0	14	0
Number of operations employees hired in academy	0	0		9	0
Number of operations employees graduating from academy	0	0		18	0
Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	0	0		118	0
Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders	0	0		118	0
Total number of Sr. Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police, fire and medical responders	0	0		100	0
Total number of calls for service (Police, Fire, and Medical for all partner agencies)	0	0		621,221	0

Explanation of Services

BOEC maintains the drive to meet and exceed national performance standards. BOEC continues to recruit and train dispatchers at a record pace, and after more than a decade of understaffing, all budgeted positions are filled. This is a significant accomplishment considering that 911 centers across the nation are struggling to find 911 Operators. While improved staffing is benefitting BOEC and our community, there has been a direct impact on facility over-crowding.

BOEC Key Performance Measures are focused on core BOEC activities. Performance is based on metrics, including meeting national call answering standards. Procedural adjustments have been made to answer calls more quickly. To maintain transparency, BOEC statistical reports are posted monthly and have shown steady performance improvement over the past year. BOEC continues progress on a highly customized Operations Staff Scheduling and Performance Analysis System, which determines staffing gaps. It is an effective tool in forecasting bureau staffing.

Equity Impacts

The 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.

Changes to Program

BOEC 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, fire, and police triage questions into the Computer Aided Dispatch (CAD) system, which will provide consistent information for responders, and save time per emergency call.

Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
Bureau Expense				
External Materials and Services	1,231,258	1,055,370	2,632,569	261,691
Internal Materials and Services	5,071,873	4,886,632	4,740,497	4,911,845
Personnel	15,288,365	16,396,461	16,725,891	16,614,155
Fund Expense				
Contingency	0	0	1,167,073	983,206
Debt Service	1,407,693	249,221	271,083	287,549
Fund Transfers - Expense	1,019,929	1,536,019	1,026,653	878,700
Sum:	24,019,118	24,123,703	26,563,766	23,937,146
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	169	187	188	147
Sum:	169	187	188	147

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 Operators - Support Staff

**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

Technology Systems

Program Description & Goals

The Technology Systems Support office oversees the technology applications and systems used by the Bureau of Emergency Communications (BOEC). The two most critical systems supported by the office are the Computer Aided Dispatch (CAD) system and the Vesta 9-1-1 phone system used to receive and process emergency, and non-emergency calls for service.

Measure Title	PM 2016-17 Actuals	PM 2017-18 Actuals	PM 2018-19 YTD Actual	PM 2019-20 Target	Strategic Target
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Explanation of Services

BOEC has made some significant technology upgrades in the past fiscal year which have improved the work process for emergency communications call-takers and dispatchers. In July 2018 the Vesta 9-1-1 cell phone filter was adjusted so that if there was an available call-taker a cell phone would be immediately delivered for answering without first having to go through a filtering process to verify the intent of the call, saving time the caller is on hold.

Equity Impacts

911 is accessible to all community

Changes to Program

In January 2019 the CAD system was upgraded which brought several improvements that allows the call-takers and dispatchers to do their job more efficiently.

Program Budget

	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
Bureau Expense				
External Materials and Services	0	0	0	2,357,354
Personnel	0	0	0	320,207
Sum:	0	0	0	2,677,561
	2016-17 Actuals	2017-18 Actuals	2019 Revised Budget	2019-20 Request - V52 -No DP
FTE	0	0	0	2
Sum:	0	0	0	2

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

Expenses: Technology Systems and Software

Staffing: Technology Manager and Technology Systems Analyst

Assets and Liabilities: Technology Systems and Software

Program Information

Bureau: Bureau of Emergency
Communications

Program Contact: Murrell Morley

Website:

Contact Phone 503-823-0911

Form Header Org	Program	Program Description & GoalsLength	Explanation of Services Length	Changes to Program Length	Resources Length	Expenses Length	Staffing Length	Assets and Liabilities Length	Equity Impacts Length
EC	PSAS00	261	441	202	94	10	78	0	161
EC	PSOP00	832	1,030	347	92	41	39	0	296
EC	PSOPIC	837	1,029	349	90	9	0	0	296
EC	PSOPOC	837	1,031	349	0	0	0	0	296
EC	PSOPTS	350	464	156	94	31	49	31	65

City of Portland
Bureau of Emergency Communications
Performance Measures

Run Date: 2/6/19
Run Time: 4:13:37 PM

	Performance Measure	KPM	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 YTD Actuals	FY 2019-20 Target	Strategic Target
EC_0003	Total number of emergency 9-1-1 telephone calls	NO	WORKLOAD	522,947	527,027	0	530,513	0
EC_0004	Total number of nonemergency telephone calls	NO	WORKLOAD	315,022	337,773	0	357,928	0
EC_0006	Percentage of emergency 9-1-1 calls answered within 20 seconds	YES	OUTCOME	0	64%	0	70%	0
EC_0010	Average time to answer emergency 9-1-1 calls (in seconds)	NO	OUTCOME	15	25	0	14	0
EC_0013	Number of overtime hours	NO	EFFICIENCY	24,650	17,627	0	19,750	0
EC_0015	Percent of new hires who graduated from academy	NO	EFFICIENCY	100%	86%	0	0	0
EC_0016	Total number of text sessions	NO	WORKLOAD	0	1,534	0	1,672	0
EC_0017	Percentage of emergency 9-1-1 calls answered within 10 seconds in the busy hour	YES	OUTCOME	74%	16%	0	53%	0
EC_0020	Employee turnover of certified operations staff	NO	OUTCOME	8%	4%	0	0	0
EC_0021	Employee turnover of non-certified operations staff	NO	OUTCOME	8%	9%	0	0	0
EC_0022	Number of newly certified emergency operations staff	NO	OUTCOME	8	9	0	0	0
EC_0023	Number of certified emergency operations staff separations	NO	OUTCOME	11	4	0	0	0
EC_0024	Total operational sick leave hours taken	NO	EFFICIENCY	14,070	14,517	0	14,955	0
EC_0025	Total number of forced overtime hours	NO	EFFICIENCY	3,302	2,296	0	2,432	0
EC_0026	Percentage of overtime hours attributed to emergency communications operations	NO	EFFICIENCY	90%	90%	0	90%	0
EC_0027	Average time to answer emergency 9-1-1 CELL PHONE calls (in seconds)	YES	OUTCOME	14	30	0	14	0
EC_0028	Average time to answer emergency 9-1-1 LANDLINE calls (in seconds)	YES	OUTCOME	16	12	0	14	0
EC_0030	Number of operations employees hired in academy	0	OUTPUT	0	0		9	0
EC_0031	Number of operations employees graduating from academy	0	OUTPUT	0	0		18	0
EC_0032	Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	0	OUTPUT	0	0		118	0

City of Portland
Bureau of Emergency Communications
Performance Measures

Run Date: 2/6/19
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EC_0033	Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and	0	OUTPUT	0	0	118	0
EC_0034	Total number of Sr. Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police,	0	OUTPUT	0	0	100	0
EC_0035	Total number of calls for service (Police, Fire, and Medical for all partner agencies)	0	WORKLOAD	0	0	621,221	0



Budget Development | Fiscal Year 2019-20

Requested Budgets, they should contact their CBO analyst for access to forms. **Sort by Service Area** by selecting a category below.

EC Increase staffing to meet NENA perfo..

Funding Type: Request new ongoing resources (program may be eligible for funds from partner jurisdictions and the Cannabis Recreation Tax Fund).



Budget Development | Fiscal Year 2019-20

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EC	BOEC Mental Health and Nurse Training BOEC Mental Health and Nurse Training
FR	France's National Health Insurance France's National Health Insurance
PL	Polish Health Insurance System Polish Health Insurance System

Funding Type: Request new 1x funding (to be carried over if needed) to develop a 3-year pilot a program allowing for program development and pilot execution. This program may be eligible for funds from partner jurisdictions and the Cannabis Recreation Tax Fund. Additionally, the Commissioner's Office will explore opportunities across the City for efficiencies within existing City mental health programs.

City of Portland
Decision Package Summary

Run Date: 2/6/19

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Details

Run Time: 5:02:32 PM

DP: 7693 - BOEC Mental Health and Nurse Triage Prog

DP Type	Priority	New
ADD	2	Yes

Package Description

The Bureau has been directed by the Commissioner-in-Charge to implement a nurse triage system to help alleviate BOEC call load, better serve the medical and mental health needs of the community, and ensure that City emergency responder resources are utilized as efficiently as possible. BOEC intends to conduct a three-year pilot, in which a framework will be developed in the first two years, and pilot implementation will occur in the third year. BOEC will investigate standard and best practices of similar programs nationwide as part of this effort. Funds will be utilized for a Limited - Term Project Manager and for technology systems requirements. \$75,000 is intended as a one time request for project planning.

Service Impacts

The Bureau anticipates a more streamlined emergency medical dispatch approach, in which call wait times would be reduced, and emergency response would be dispatched more efficiently.

Equity Impacts

A focused nurse triage program would have a positive impact in mental health emergencies by providing a more catered approach to individual needs.

Budget Detail

Fund		2019-20 Request - V52 with DP	2019-20 CBO Recommended- V53	2019-20 Proposed-V54	2019-20 Approved - V55	2019-20 Adopted - V56
	Major Object Name	Expense				
202000	External Materials and Servi	85,000	0	0	0	0
202000	Personnel	97,727	0	0	0	0
		182,727	0	0		0
	Major Object Name	Revenue				
202000	General Fund Discretionary	145,030	0	0	0	0
202000	Intergovernmental	37,697	0	0	0	0
		182,727	0	0		0
		0	0	0		0

Decision Package Summary

Run Date: 2/6/19

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Run Time: 5:02:32 PM

DP: 7694 - Increase Staffing to Meet NENA Performan**DP Type****Priority****New**

ADD

1

No

Package Description

The original intent of this Direction to Develop package was to request additional dispatch staffing to meet nationally recognized call answering performance standards and to address GATR directives. The request for \$1,650,000 in one-time funds, will only fill the existing gap in current FTE funding. It will not address this package or GATR directives.

Service Impacts

BOEC has been mandated to meet nationally recognized performance standards. One-time funding to fill the current funding gap allows the bureau to maintain existing FTE for one year; however, without on-going funding for additional FTE, 911 service levels will decrease due to attrition. Without additional FTE, BOEC will not meet national performance standards.

Equity Impacts

BOEC conducts outreach to underserved communities with the goal of recruitment, hiring, and retaining highly qualified employees.

Budget Detail

Fund		2019-20 Request - V52 with DP	2019-20 CBO Recommended- V53	2019-20 Proposed-V54	2019-20 Approved - V55	2019-20 Adopted - V56
	Major Object Name	Expense				
202000	Contingency	1,650,000	0	0	0	0
202000	External Materials and Servi	0	0	0	0	0
202000	Personnel	0	0	0	0	0
		1,650,000	0	0		0
	Major Object Name	Revenue				
202000	General Fund Discretionary	1,303,500	0	0	0	0
202000	Intergovernmental	346,500	0	0	0	0
		1,650,000	0	0		0
		0	0	0		0

Bureau of Emergency Communications Five Year Plan

Strategic Initiatives and Results as of February 4th, 2019

Strategic initiatives are intended to benefit the residents and visitors throughout Multnomah County, partner agencies and first responders served by the bureau, and BOEC employees who are the lifeline of emergency response to our community.

Initiative 1 – Call Performance and Staffing:

Adequately staffed 911 workforce meeting national call answering standards, as evidenced by:

- 20-Second performance will be met 80% of the time. Target date: January 1, 2020
 - FY 2019-2020, BOEC will add 10 FTE (8 dispatch, 2 supervisor)
- 20-Second performance will be met 85% of the time. Target date: January 1, 2021
 - FY 2020-2021, BOEC will add 5 FTE (dispatch)
- 20-Second performance will be met 90% of the time. Target date: January 1, 2022
 - FY 2021-2022, BOEC will add 5 FTE (dispatch)
- 20-Second performance will be met 95% of the time. Target date: January 1, 2023,
 - FY 2022-2023, BOEC will add 5 FTE (dispatch)

Note: Adequate staffing will effectively remove the cell filter utilizing it only during surge periods (major events). With adequate staffing, and the removal of the cell filter, NENA performance standards will be met.

National Emergency Number Association (NENA) Standard: 90% of all 911 calls shall be answered within ten seconds during the busy hour of the day. 95% of all 911 calls should be answered within 20 seconds

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

Professionally triaged and dispatched calls for service as evidenced by:

- Implementation of medical and fire call answering protocol (ProQA). Target date: January 1, 2020
- Framework development of a nurse triage pilot program to supplement the medical program. Target date: July 1, 2020
- Accreditation through the International Academy of Emergency Dispatch (IAED) for medical protocols. Target date: January 1, 2021
- Implementation of police call answering protocol (ProQA). Target date: January 1, 2021
- Implementation of a nurse triage pilot program. Target date: July 1, 2021
- Expanded hours of nurse triage. Target date: July 1, 2022
- Accreditation through the International Academy of Emergency Dispatch (IAED) for all disciplines. Target date: January 1, 2023

Initiative 3 - Public Information and Outreach:

Effective and sustainable public outreach and education as evidenced by:

- Documented public information and outreach procedures, including an updated BOEC social media policy. Target date: July 1, 2019.
- Coordination with regional and state Public Safety Answering Point (PSAP) public information and outreach programs. Target date: July 1, 2019.
- Revised community feedback processes. Target date: July 1, 2019.

- Identification of additional outreach opportunities, increased community presence, and school outreach. Target date: July 1, 2019.
- Public Alerts coordination with PBEM. Target date: July 1, 2019
- A recruitment plan utilizing all resources leveraged towards meeting BOEC's hiring needs and affirmative action plan. Target date: January 1, 2020
- A streamlined internal process for public records requests in accordance with the BOEC User Board Intergovernmental Agreement (IGA). Target date: January 1, 2020.
- A social media policy identifying BOEC employees who are authorized to post on the bureau's social media accounts. Target date: January 1, 2020.
- Updated materials for use by BOEC's outreach team and community events. Target March 1, 2020.
- A new BOEC website as part of the Portland Oregon Website Replacement (POWR) project. Target date: January 1, 2021.
- A public information campaign with BOEC's regional partners on TV, radio, and social media. Target date: January 1, 2021.

Initiative 4 – Partner Agency Collaboration

Effective and collaborative partner relationships as evidenced by:

- Enhanced processes for partner agencies to provide feedback to BOEC. Target date: July 1, 2019.
- An updated and regularly maintained User Board IGA/Exhibits. Target date: July 1, 2019
- A coordination plan with partner agencies for ongoing support of ProQA. Target date: January 1, 2020
- All positions on the User Board filled. Target date: January 1, 2020
- Implementation of a budget advisory committee in conjunction with the Office of Community and Civic Life. Target date: January 1, 2020
- Expanded partner agency liaison program. Target date: July 1, 2021

Initiative 5 – Equity:

BOEC employees will exercise equity, as evidenced by:

- Identification of existing equity principles and City-sponsored training opportunities. Target date: January 1, 2020
- Development and initial implementation of an Equity Lens. Target date: January 1, 2020
- Development and initial implementation of the BOEC Racial Equity Plan. Target date: January 1, 2021

Initiative 6 – Training and Quality Assurance:

Trained staff who deliver consistent quality service based in policy, procedures, and best practice as evidenced by:

- Transitioned Operations Standard Operating Procedures (SOP) and Resource Guides (RG) to Power DMS. Target date: July 1, 2019,
- An implemented quality assurance program for medical and fire call answering. Target date: January 1, 2020
- Development of skill-based curriculum to exceed minimum state (DPSST) requirements. Target date: January 1, 2020,
- Expanded quality assurance to include police call answering. Target date: January 1, 2021
- Implemented skill-based curriculum to exceed minimum state (DPSST) requirements. Target date: January 1, 2021

- Development of a dispatch quality assurance program. Target date: January 1, 2022
- Implementation of dispatch quality assurance program. Target date: January 1, 2023

Initiative 7 – Career and Leadership Development, Mentorship and Succession Planning:

Sustainable, well led public safety answering point, as evidenced by:

- A base measure of leadership effectiveness within the bureau. Target date: July 1, 2019
- Promotion of DPSST intermediate and advanced certifications. Target date: July 1, 2019
- Implementation of a career and leadership development and mentorship program leveraging internal resources, City programs, and outside opportunities. Target date: January 1, 2020
- At least 50% of BOEC leadership team and supervisors attend leadership development training and participate in mentorship programs. Target date: January 1, 2021
- Development of an employee evaluation process to identify individual employee skills and abilities with the goal of supporting employee growth. Target date: January 1, 2021
- All BOEC leadership and supervisors attend and/or lead ongoing leadership development and mentorship activities. Target date: January 1, 2022
- BOEC leadership development and mentorship programs available to all interested staff. Target date: January 1, 2023

Initiative 8 – Technology Systems

Increased reliability in BOEC services through stable and efficient use of technology, as evidenced by:

- Assessment of current interaction and business processes with the Bureau of Technology Services. Target date: July 1, 2019
 - Review current SLA with BTS
 - Review options under City Code 3.15.070 B
- Assessment/audit on current technology systems, staffing, and applications. Target date: January 1, 2020
- A recommendations and implementation plan based on assessment/audit findings. Target date: January 1, 2021
- Hiring appropriate staff to fill identified gaps. Target date: July 1, 2021
- Completion of 50% of assessment/audit recommendations. Target date: January 1, 2022
- Full completion of assessment/audit recommendations. Target date: January 1, 2023

Initiative 9 – Administration (Processes, Budget, Finance, and Payroll):

Accurate budgetary development, personnel processing, oversight and accountability as evidenced by:

- Development of a comprehensive budget. Target date: July 1, 2019
- Processes that ensure accuracy of payroll entries and submission, personnel actions, and employee payroll education. Target date: September 1, 2019
- An established long-term master plan for capital and human resource needs. Target date: January 1, 2020
- Documented administrative processes, including budget, payroll, HR maintenance, and labor relations. Target date: July 1, 2020
- Cross trained administrative employees to ensure business continuity. Target date: January 1, 2020

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, as evidenced by:

- Assessment of operations, training, and administrative workspace addressing immediate needs of call taking and dispatch workflow and capacity to add workstations. Target date: July 1, 2019
- Continuity of Operations plan outlining goals for adequate backup capabilities. Target date: January 1, 2020
- Implement workspace study recommendations. Target date: July 1, 2020
- Determine the feasibility of funding a renovation or new facility. Target date: January 1, 2021
- Develop a plan to renovate or build a new facility, including backup capabilities. Target date: January 1, 2022
- BOEC will have a new or renovated facility. Target date: TBD

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 providing a holistic assessment of how equity is prioritized and addressed within bureau budgets. This analysis will also hopefully highlight opportunities to implement changes, both in the short- and long-term, to help meet bureau and City equity goals.

This is the fifth year of the City of Portland Budget Equity Assessment Tool, as first envisioned in the Portland Plan. The goals are 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.

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 may find this tool helpful when evaluating equitable impacts on all residents.

The Office of Equity and Human Rights is also available for discussion/training/consultation regarding the use of this document.

In compliance with Civil Rights laws, it is the policy of the City of Portland that no person shall be excluded from participation in, denied the benefits of, or be subjected to discrimination in any City program, service, or activity on the grounds of race, color, national origin, or disability. To request accommodations, translation and/or interpretation, to file complaints, or for additional information or services, please contact us at 503-823-4433, City TTY 503-823-6868, or Oregon Relay Service: 711.

Introduction

The FY 2019-20 budget development process includes a number of significant changes, in particular the transition to Program Offer budgeting. The Program Offer template is intended to provide a clear, concise description of bureau budgeted programs at the 6-digit functional area level. The template includes both general guiding questions to help bureaus use an equity lens when writing program descriptions, as well as a dedicated section within the template to provide equity information specific to that program. Bureaus will also be expected to identify equity impacts in any decision packages resulting from a Council Direction to Develop.

The Budget Equity Tool will continue to serve as a guide for more robust equity analysis. In your responses below, please consider your Requested Budget as a whole.

SECTION 1: BUREAU OPERATIONS

1. How does your Requested Budget advance your achievement of equity goals as outlined in your bureau's Racial Equity Plan?

BOEC's departments submission includes budget allocated for recruitment and outreach for new employees. Our recruitment efforts are designed to expand employment opportunities for diverse populations with the goal of creating a more inclusive workforce.

In addition, we have requested funds for outreach materials. BOEC is looking for new ways to promote 911 education, especially with impacted communities. Having a variety of materials that meet the needs of the audience is one way we can work towards larger equity goals.

2. Are there deficiencies in your base budget that inhibit your bureau's achievement of equity or the goals outlined in your Racial Equity Plan?

Please take a look at the City of Portland's workforce demographic dashboard: <https://www.portlandoregon.gov/oehr/article/595121>. How does your bureau's Requested Budget support employee equity in hiring, retention, and inclusion, particularly for communities of color and people with disabilities?

BOEC's base budget includes funds that will support employee equity, hiring, retention and inclusion for communities of color and people with disabilities.

3. How does your bureau use quantitative and qualitative data to track program access and service outcomes for different populations?

BOEC does not use quantitative or qualitative data to track program access and service outcomes for different populations. If people have access to a phone, they can reach 9-1-1. This includes mobile phones with no carrier plans (9-1-1 only). It also includes people with disabilities who rely on Text-9-1-1, or TTY.

4. How did you consider the impacts on underserved communities in the development of your budget?

As outlined in the BOEC Strategic Plan, the development of an Equity Lens and Equity Plan will be developed to track, measure, and assess how potential changes may affect different communities.

5. Have you made any significant realignments or changes to your bureau's budget? If so, how/do these changes impact the community? Is this different for communities of color and/or people with disabilities?

With FY19/20, we are changing Key Performance Measures which should indicate how we've improved access to 911 for all communities.

6. If your bureau has capital assets, how does your Requested Budget take into consideration intergenerational equity (ensuring that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations)?

N/A

7. If applicable, how is funding being prioritized to meet obligations related to Title II of the Americans with Disabilities Act and the [bureau's Transition Plan barrier removal schedule](#)?

N/A

8. If applicable, how does your bureau's budget create contracting opportunities for disadvantaged, minority, women, and emerging small businesses (D/M/W/ESB)?

N/A

9. If your bureau has dedicated equity staff, such as an Equity Manager, how were they involved in developing your bureau's Requested Budget?

100% Involvement

SECTION TWO: EQUITABLE ENGAGEMENT AND ACCESS

10. What funding have you allocated in your bureau's budget to meet the requirements of ADA (Americans with Disabilities Act) Title II and Civil Rights Title VI? This includes but is not limited to:

- Funding for translation, interpretation, video captioning, and other accommodations
- Translation of essential documents into safe harbor languages

BOEC has allocated a budget of \$16,800 towards equitable engagement and access. The budget is allocated to meet ADA, Title II and Civil Rights Title VI requirements by:

-Continuing to fund language services not limited to interpretation and translation (safe harbor languages).

-Facilities review to meet or enhance current ADA requirements

11. How have community members engaged with your requested budget, including this tool?

This fiscal year no community members were engaged with the development of the requested budget. Please see #13 below.

12. How does this budget build the bureau's capacity to engage with and include communities most impacted by inequities? (e.g., improved leadership opportunities, advisory committees, commissions, targeted community meetings, stakeholder groups, increased outreach, etc.)

To address the engagement of communities most impacted by inequities, BOEC is continuing to increase outreach. BOEC and PBEM have partnered to fund a shared Public Information Officer to further engage with communities.

13. 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.)

Historically the BOEC User Board serves as the Budget Advisory Committee. There are three existing community board member positions open..

Identifying Impacts Worksheet

Please use the following chart to name the potential burdens and benefits.

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts

Keren Ceballos
Name of Staff Contact

Robert Cozzie
Name of Bureau Director

February 4th, 2019
Date

Rev: December 2018

Frequently Asked Questions

How should a bureau use this tool to develop its budget?

Notably, the tool not only provides decision-makers with information on how budget decisions impact the bureau/city's equity goals, but the tool is also intended to guide budget development. In this sense, the process of using the tool is equally as valuable as the information it yields.

What are some ways in which the bureau advisory committee can use the tool?

Working through the tool should provide answers to impacts and opportunities, as well as uncover unintended consequences. It will also allow BAC's to see deficiencies in base budgets concerning equity and advocate on their bureau's behalf.

How will this information be used? Who is the audience?

Aiming to give greater consideration of how budget decisions impact different communities across the City and move forward the City's equity goals, beginning in the FY 2015-16 budget process the Office of Equity and Human Rights implemented the Budget Equity Tool. This tool includes a series of prompts that are intended to increase the consideration of equity in the development of bureau base budgets and decision packages in addition to providing decision-makers and the public with information on how underserved communities will be impacted by budget decisions.

The information will be reviewed by OEHR and CBO. During the budget sessions, both will offer thoughts, questions and possibly recommendations based on the information within the document. OEHR may engage with the bureau director prior to the presentation of the budget at the scheduled council session.

How will bureaus receive feedback on the tool?

Bureaus may receive general feedback from OEHR on their completion of the tool. Staff capacity precludes a formal report from being prepared. Bureaus that have an equity advisor will have the opportunity for engagement during the process and afterward. Others can connect with the OEHR Director for feedback.

Who can I contact for assistance?

Please contact Koffi Dessou, your bureau's OEHR equity contact, or CBO analyst for assistance.

Additional Resources

Link to Racial Equity Plans

<https://www.portlandoregon.gov/oehr/70048>

CBO Contacts

<https://www.portlandoregon.gov/cbo/article/474294>

OEHR Portfolio Contacts

OEHR will be in contact with each bureau regarding their FY 2019-20 assigned Equity Contact.