

## BUREAU OF EMERGENCY COMMUNICATIONS

All Funds Budget Summary	Adopted FY 2012-13	Request Base FY 2013-14	Decision Pkgs FY 2013-14	Request Total FY 2013-14	Percent Change
<b>Resources</b>					
Beginning Fund Balance	\$2,641,966	\$2,481,067	\$0	\$2,481,067	-6.1%
Charges for Services	370,919	285,950	0	285,950	-22.9%
Intergovernmental Revenues	6,935,731	6,918,638	334,827	7,253,465	4.6%
Fund Transfers - Revenue	13,313,504	12,962,323	1,263,392	14,225,715	6.9%
Miscellaneous Sources	50,000	50,000	0	50,000	0.0%
<b>Total Resources</b>	<b>\$23,312,120</b>	<b>\$22,697,978</b>	<b>\$1,598,219</b>	<b>\$24,296,197</b>	<b>4.2%</b>
<b>Expenditures</b>					
Personnel Services	\$13,595,904	\$13,111,603	\$1,412,372	\$14,523,975	6.8%
External Materials and Services	1,501,991	1,042,031	0	1,042,031	-30.6%
Internal Materials and Services	4,203,108	3,757,540	185,847	3,943,387	-6.2%
Debt Service	1,339,013	1,357,746	0	1,357,746	1.4%
Fund Transfers - Expense	830,138	897,991	0	897,991	8.2%
Contingency	1,841,966	2,531,067	0	2,531,067	37.4%
<b>Total Requirements</b>	<b>\$23,312,120</b>	<b>\$22,697,978</b>	<b>\$1,598,219</b>	<b>\$24,296,197</b>	<b>4.2%</b>
<b>Total Bureau FTE</b>	<b>141.58</b>	<b>120.00</b>	<b>22.00</b>	<b>142.00</b>	<b>0.3%</b>

Percent Change is the change from FY 2012-13 Adopted Budget to FY 2013-14 Total Requested Budget.

### Key Issues

#### Five-Year Financial Plan

BOEC's Five-Year Financial Plan assumes that its FY 2013-14 budget will be at the 100% funding level. In addition, the bureau assumes the addition of new positions and new capital investments from FY 2014-15 through FY 2017-18 so that its FY 2017-18 budget would be 59% higher than the FY 2012-13 Adopted Budget. The bureau believes that the following new positions will be needed, and these positions would need to be funded by the City's General Fund and revenues from partner jurisdictions:

Fiscal Year	New Positions
2014-15	6 EC Sr. Dispatchers, 2 EC Supervisors, 1 OSS III
2015-16	1 Sr. Business System Analyst
2016-17	6 EC Sr. Dispatchers
2017-18	1 Business System Analyst

BOEC would like to add the EC Supervisor positions to enable it to make progress in achieving the span of control recommended by FEMA, which is one supervisor for five to seven supervised. The bureau would like to add the Business System Analysts because it believes that CAD support is already understaffed and it is more cost-effective to utilize its own staff to manage the bureau's technological needs instead of relying on BTS. The bureau notes that BTS staff supporting the CAD system charge at least \$110 per hour,

while the cost of BOEC support staff runs from \$60 to \$75 per hour. Finally, BOEC believes that the additional dispatchers are needed to handle larger call volumes as the population of the county continues to grow. The CBO notes that the bureau's assumptions do not take into consideration the development of a county-wide 3-1-1 program that, if implemented, would reduce the amount of calls that the bureau would need to respond to. A consultant has recently been selected to begin a study of the development of such a program.

The new capital investments that the bureau would like funding for are as follows: 1) Technology enabling communication to the 9-1-1 center using Voice over Internet Protocol, text messaging, and video/photo transmissions, what is known as "NextGen 9-1-1," will be funded by the State of Oregon; 2) BOEC would like to pursue the construction of at least two alternate sites to locate the back-up trailer; 3) Although requiring new funding, technology enabling computerized emergency medical dispatch triaging, which the bureau states is recommended by the staffing study conducted by Tri-Data for Portland Fire & Rescue (PF&R), may save the City money if Council is able to actually reduce resources to PF&R no longer needed because of the implementation of the new technology. The CBO notes that Tri-Data's recommendations do not explicitly identify what technology improvements are needed, although it does recommend staffing and protocol changes and more training.

### **Budget Advisory Committee**

In its Requested Budget, BOEC notes that a BAC meeting was held prior to the submission of the Budget and that information from the BAC is expected to be shared during the bureau's budget work session with Council. During the first work session, the BAC presented a letter, and a member of the BAC testified in front of Council. However, BOEC did not inform CBO of the date of the BAC meeting, and the information was not posted online with other BAC notifications. Thus, CBO has no first-hand knowledge of the adequacy of BOEC's BAC process.

### **Performance, Staffing Levels, and Overtime**

The table below compares bureau staffing, performance, and overtime over the last three completed years with what is in the Requested Budget. In FY 2011-12, BOEC had a large number of vacant positions due to a self-imposed hiring freeze resulting from having to train existing staff on the new CAD system. As a result, there was a deterioration in some of the performance measures and an increase in overtime hours and costs. In regards to answering calls and dispatching for medical incidents, the bureau's performance showed no significant changes from the prior years when staffing was at higher levels. However, the dispatching for police and fire related emergencies suffered a noticeable deterioration. This deterioration in performance may also be due to staff having to become proficient in using the new CAD system. It should be noted that there are no industry standards for the performance measures employed by BOEC with the exception of percent of emergency 9-1-1 calls answered within 20 seconds, which should be at least 95%, according to the National Emergency Number Association.

BOEC's Requested Budget for FY 2013-14 at the 90% base level involves the loss of 22 dispatchers. As the data in the table indicates, the bureau believes that the time required to answer calls will increase greatly at the decreased staffing level, while dispatching for police and fire emergencies will not be markedly

affected compared to FY 2011-12 levels. However, if it is a viable option, the bureau has indicated that it would not staff vacancies or vacations/sick leave with overtime hours in this scenario because it believes that it would not have the resources to do so. The bureau has only budgeted \$75,000 for overtime pay in the FY 2013-14 Requested Budget. As discussed in CBO’s analysis of the bureau’s Requested Budget last year, BOEC staffs at most 22% of the hours resulting from position vacancies with overtime hours, so that even though overtime pay is 1.5 times the regular pay, the bureau still had personnel services savings resulting from the vacancies.

	FY 09-10	FY 10-11	FY 11-12	FY 13-14	FY 13-14
Positions	Average Filled*	Average Filled*	Average Filled*	Requested No DP	Requested Total
EC Dispatcher Trainee	5.5	4.5	2	0	6
EC Dispatchers, Sr.	102.5	102	90	88	102
EC Call Taker	0	0	6	1	3
<i>Total Call-takers &amp; Dispatchers</i>	108	106.5	98	89	111
<b>Performance</b>					
% of Emergency 911 Calls Answered Within 20 Seconds	99	98	97	75	97
% of Police “Emergency Priority” Calls Dispatched within 120 Seconds	89	86	74	80	90
% of Fire “Urgent Priority” calls dispatched within 60 seconds	72	72	63	65	75
% of Medical “Priority Emergency, 1, or 2” calls dispatched within 90 seconds	77	75	74	70	80
Average time to answer Emergency 911 calls (seconds)	2	2	3	20	10
<b>Overtime</b>					
Costs	\$524,406	\$667,390	\$750,057	\$0	\$538,100**
Hours	9,977	11,245	15,147	0	10,000

\*These figures are derived by averaging the two staffing snapshots of July 1<sup>st</sup> and January 1<sup>st</sup>.

\*\*Derived by multiplying the number of hours estimated by the bureau by the average overtime cost per overtime hour over the last three years.

BOEC notes its goal is to maintain 120 operations line staff, with 102 FTE being the minimum. The CBO has kept this figure in mind as it has made its recommendations on BOEC’s add packages and was able to recommend that, out of the 22 dispatchers that the bureau is requesting, 13 should be added so that BOEC can attain its desired minimum. Staffing at this level is above what the bureau experienced in FY 2011-12 so that dispatching performance should improve in FY 2013-14 and overtime costs would also be driven down.

However, if the bureau has to take staff reductions, it would necessarily cut trainee positions. The bureau has indicated, though, that a significant number of employees will be eligible for retirement over the next five years. Because it takes at least 18 months to certify trainees for police dispatch, and at least three additional months for fire, it would take at least three years for the bureau to achieve needed staffing levels if trainee positions for FY 2013-14 are cut. BOEC’s plan has been to hire trainees twice a year, once

in the spring and once in the fall, with a goal of nine trainees per academy to sustain adequate staffing levels.

Another consideration that should be kept in mind is that investments in better handling of emergency calls would theoretically lead to fewer resources needed for emergency response by the Police Bureau and Portland Fire & Rescue, as the Tri-Data study has indicated. The study states that “it is much more cost effective to save 30 seconds of response time through additional dispatch center staffing and technology than to build additional [Fire and EMS] stations and staff additional units.”

## Decision Package Analysis & Recommendations

### **Reinstate Staff for 4 Police Talk Groups 24 x 7, EC\_01, \$218,752, 4.00 FTE**

BOEC is requesting to maintain separate talk groups for each of the Portland Police Bureau’s precincts as well as one for the East County partners. The bureau has stated that if funding is not provided for these four dispatcher positions, a single dispatcher would have to manage double the amount of officers and incidents during non-peak call hours.

The CBO is not recommending funding for these four dispatcher positions. BOEC currently staffs five police dispatchers 24/7. Although BTS has not provided data on the number of incidents handled by the talk groups for each day of the week, it did provide average data for each two-hour time slot for 2012 for each talk group. The data shows that the number of incidents during the non-peak hours of 3 AM to 9 AM is about half the number during the peak hours. CBO believes that BOEC may be able to operate without all four talk groups during non-peak hours. To the extent that the bureau believes that all four talk groups are an urgent need during non-peak hours, the bureau would be able to utilize the dispatcher FTEs recommended to be added back by CBO in EC\_03 to staff the talk groups.

*CBO Recommendation: \$0, 0.00 FTE*

### **Reinstate Staff for 2 Fire Talk Groups 24 x 7, EC\_02, \$131,390, 2.00 FTE**

Similar to request EC\_01, the bureau is requesting to maintain two dispatcher positions to ensure having more than one dispatcher to manage fire/EMS responses during non-peak hours. Not funding the positions would mean that the single dispatcher would have to complete any task being worked on before moving on to the next during non-peak hours. Similar to its approach on the previous package, CBO has examined data on the number of incidents during peak versus non-peak hours. While the data does suggest that both dispatchers may not be needed during certain non-peak hours, it appears that the positions may be needed during other non-peak hours.

The CBO is therefore recommending funding for these two dispatcher positions so that the bureau can maintain a high level of fire/EMS dispatching at all times of the day.

*CBO Recommendation: \$131,390, 2.00 FTE*

**Reinstate 4 call-taker positions, EC\_03, \$262,780, 4.00 FTE**

The CBO is recommending this package to reinstate four call-taker positions so that the bureau can maintain its desired minimum of 102 FTEs for operations staff. Please refer to the discussion on staffing levels and performance in the Key Issues section above.

*CBO Recommendation: \$262,780, 4.00 FTE*

**Reinstate Fire Tactical Resource Operators (TRO) 1 and 2, EC\_04 and EC\_08, \$147,092, 2.00 FTE**

In EC\_04 and EC\_08, BOEC is requesting to maintain its two Fire Tactical Resources Operators (one in each package) and avoid reassigning them back to only call-taking duties. Both of the TROs act as call-takers until an incident of greater complexity occurs, requiring their support. If there is a third incident, BOEC would pull a fire-certified call-taker from answering phones to manage the event. The bureau has provided CBO with data showing that in 2012, a call-taker was called out of stand-by mode to act as the TRO 549 times. No data is available for prior years, and the number of hours spent on TRO duties is not tracked.

The CBO is recommending EC\_04 to reinstate one of the TROs so that the bureau can have a dispatcher available to take over the management of large-scale fire events and document the events in order to minimize risk or potential litigation. It is not recommending the reinstatement of the second TRO requested in EC\_08, noting that the bureau can pull a fire-certified call-taker to manage additional events.

*CBO Recommendation: \$53,707, 1.00 FTE*

**Reinstate Police Service Desk, EC\_05, \$375,343, 6.00 FTE**

Six dispatcher positions are needed to maintain the Police Service Desk 24/7. BOEC has indicated that if the Service Desk is not available, officers in the field would need to use their mobile data terminals (MDTs) to run all subjects and vehicles. Requests that cannot be managed through an MDT would need to occur on the regular net for that talk group which the bureau states is already saturated. The bureau has provided CBO with examples of requests that cannot be managed through an MDT, including the confirmation of warrants that originate outside the county which has strict federal time requirements, but BOEC does not track how often such requests occur.

The CBO is recommending the full reinstatement of the six dispatcher positions associated with the Service Desk because the dispatchers perform time-consuming administrative tasks that police officers in the field would otherwise have to perform, allowing the officers more time to attend to more direct public safety functions. For example, officers would not need to research subjects or vehicles, send their own teletypes to confirm warrants, or make routine phone calls.

*CBO Recommendation: \$375,343, 6.00 FTE*

#### **Reinstate 4 Call-Taker Positions, EC\_06, \$277,015, 4.00 FTE**

The CBO is not recommending this package to add back another four call-taker positions at this time due to the lack of discretionary resources. With the add-backs already recommended by CBO above, the bureau would have its desired minimum of operations staff.

*CBO Recommendation: \$0, 0.00 FTE*

#### **Reinstate Police Tactical Nets, EC\_07, \$0**

This request is not one for additional resources but is a by-product of the bureau having the eight call-taker positions it has requested in EC\_03 and EC\_06. BOEC states that if those eight positions are not funded, it would have no allowance for police tactical net operations. The bureau's current practice dictates that when a large incident occurs, a second dispatcher is set up to take over normal communications traffic, while the first dispatcher becomes the dispatcher for the event. The CBO is only recommending the reinstatement of four of the eight call-takers (EC\_03 and not EC\_06) and believes that with the 13 dispatcher positions recommended to be added back, the bureau would be able to have enough staff to pull an on-duty certified dispatcher from working 9-1-1 phones for a temporary assignment managing the talk group.

*CBO Recommendation: \$0*

#### **Accommodate Special Event Dispatching, EC\_09, \$0**

Similar to EC\_07, this request is not one for additional resources but is a request for authorization to bill partner agencies for overtime costs pertaining to special events such as the Rose Festival and demonstrations. BOEC notes that the amounts are event-specific and not easily quantifiable. The bureau notes that the Portland Police Bureau had paid for these costs in the past but due to budget constraints had shifted the burden to BOEC. The CBO recommends that BOEC manage its own spending so that it can pay the overtime costs itself. With the position restorations recommended by CBO, the bureau should manage its own resources to pay for the overtime. PPB has its own overtime cost-burden to bear without also having to pay for BOEC's.

*CBO Recommendation: \$0*

#### **OMF IA Add-Backs, \$185,847**

As per budget direction, the Office of Management and Finance (OMF) internal service funds were asked to submit 90% of their current service level (CSL) budgets as their base and add packages to restore funding up to 100% of CSL. Bureaus were directed to match the OMF add-back packages with a single decision package. The table below outlines the total requested add-backs by service provider.

<b>OMF Service</b>	<b>Amount</b>
CityFleet	535
Debt Management	-
EBS Services	11,626
Facilities Services	19,709
Printing & Distribution	-
Risk Management	6,236
Technology Services	147,741
<b>Total impact</b>	<b>185,847</b>

In response to add-backs recommended in the OMF budget analysis, the CBO recommends \$2,970 in General Fund discretionary support (and \$789 in revenues from partner jurisdictions) to fund these packages. A full discussion of all of the OMF packages may be found in the OMF budget analysis.

*CBO Recommendation: \$3,759*

**City of Portland**  
 Decision Package Recommendations  
 (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
<b>Bureau of Emergency Communications</b>											
<i>Bureau Adds</i>											
EC_01 - Reinstate staff for 4 police talkgroups 24 x 7	01	4.00	172,923	0	45,829	218,752	0.00	0	0	0	0
EC_02 - Reinstate staff for 2 fire talkgroups 24 x 7	02	2.00	103,864	0	27,526	131,390	2.00	103,864	0	27,526	131,390
EC_03 - Reinstate 4 calltaker positions	03	4.00	207,728	0	55,052	262,780	4.00	207,728	0	55,052	262,780
EC_04 - Reinstate fire TRO	04	1.00	42,455	0	11,252	53,707	1.00	42,455	0	11,252	53,707
EC_05 - Reinstate police Service Desk	05	6.00	296,709	0	78,634	375,343	6.00	296,709	0	78,634	375,343
EC_06 - Reinstate 4 calltaker positions	06	4.00	218,980	0	58,035	277,015	0.00	0	0	0	0
EC_07 - Reinstate police tactical nets	07	0.00	0	0	0	0	0.00	0	0	0	0
EC_08 - Reinstate fire TRO2	08	1.00	73,821	0	19,564	93,385	0.00	0	0	0	0
EC_09 - Accomodate special event dispatching	09	0.00	0	0	0	0	0.00	0	0	0	0
EC_10 - OMF IA Add-Backs	NA	0.00	146,912	0	38,935	185,847	0.00	2,970	0	789	3,759
<i>Total Bureau Adds</i>		<i>22.00</i>	<i>1,263,392</i>	<i>0</i>	<i>334,827</i>	<i>1,598,219</i>	<i>13.00</i>	<i>653,726</i>	<i>0</i>	<i>173,253</i>	<i>826,979</i>
<b>Total Bureau of Emergency Communications</b>		<b>22.00</b>	<b>1,263,392</b>	<b>0</b>	<b>334,827</b>	<b>1,598,219</b>	<b>13.00</b>	<b>653,726</b>	<b>0</b>	<b>173,253</b>	<b>826,979</b>