



BUREAU OF EMERGENCY COMMUNICATIONS

Fiscal Year 2021 - 2022

REQUESTED BUDGET



Commissioner Mingus Mapps
City of Portland

January 29, 2021

To: Mayor Ted Wheeler
Commissioner Jo Ann Hardesty
Commissioner Dan Ryan
Commissioner Carmen Rubio
Auditor Mary Hull Caballero

From: Commissioner Mingus Mapps

Subject: Bureau of Emergency Communications (BOEC) FY 2021-22 BOEC Requested Budget

I am pleased to forward to you the requested budget for the Bureau of Emergency Communications (BOEC) for fiscal year 2021-22.

BOEC works collaboratively with its community and public safety partners to ensure effective and timely 911 call answering and dispatching. This Requested Budget was developed to support continued progress on the ten initiatives on the bureau's five-year strategic plan (2019 – 2023). This plan focuses on building adequate staffing to meet performance expectations, ensuring timely and accurate call triage, leveraging technology, instituting equity, and developing employee skills.

This requested budget complies with the Mayor's FY2021-22 budget guidance to include a 5% reduction to the bureau's General Fund allocation. The bureau faces increasing workload for its Emergency Communications Operations Center and staff demands associated with implementing dispatch services for Portland Street Response. As a result, the bureau call answering times are conservatively forecasted. BOEC's ability to provide consistent, critical 9-1-1 services to the community reflects strong management and a data-informed culture that prioritizes efficient use of resources.

9-1-1 Emergency Communications is the backbone of Portland's emergency response system, however, BOEC can only serve the community when the City's other public safety operations are also adequately supported. To this end, the bureau is not

requesting for any of the 5% reduction to be returned, as these dollars may be more critically needed in other areas of the City's public safety system.

This budget was developed in collaboration with the BOEC User Board Group, which includes both internal and external stakeholders, employees, and citizen volunteers. I strongly support the path the bureau is on and look forward to working with BOEC over the coming year.

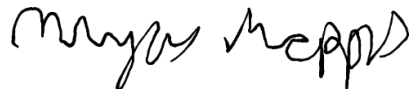
Budget Requests:

Decision package 1 – Mayor guidance reduction

Decision package 2 – Senior Dispatch FTE

Decision package 3 – Training Pipeline FTE

Thank you for your consideration.

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Commissioner Mingus Mapps

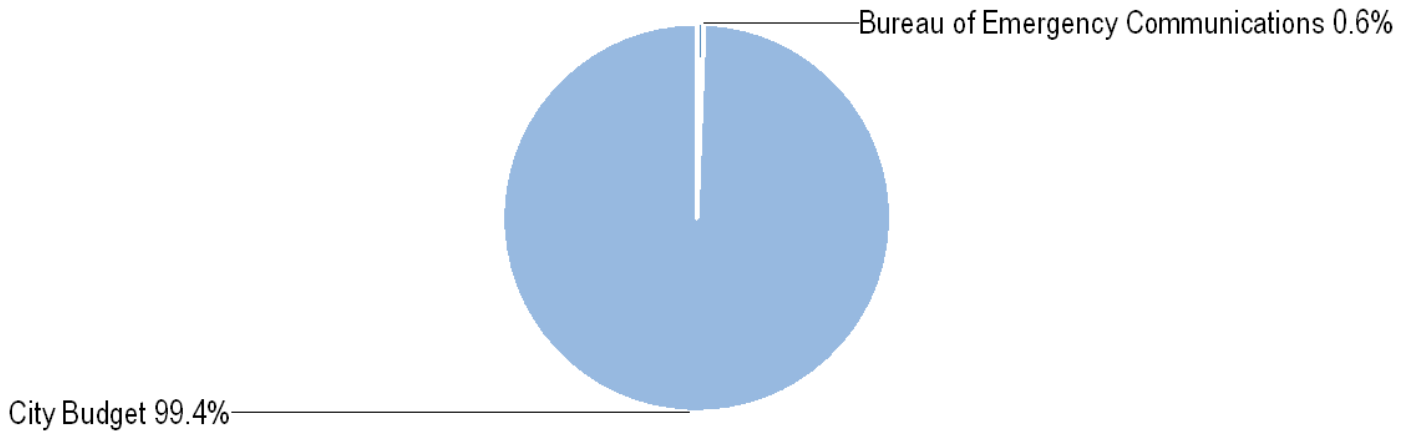
Bureau of Emergency Communications

Public Safety Service Area

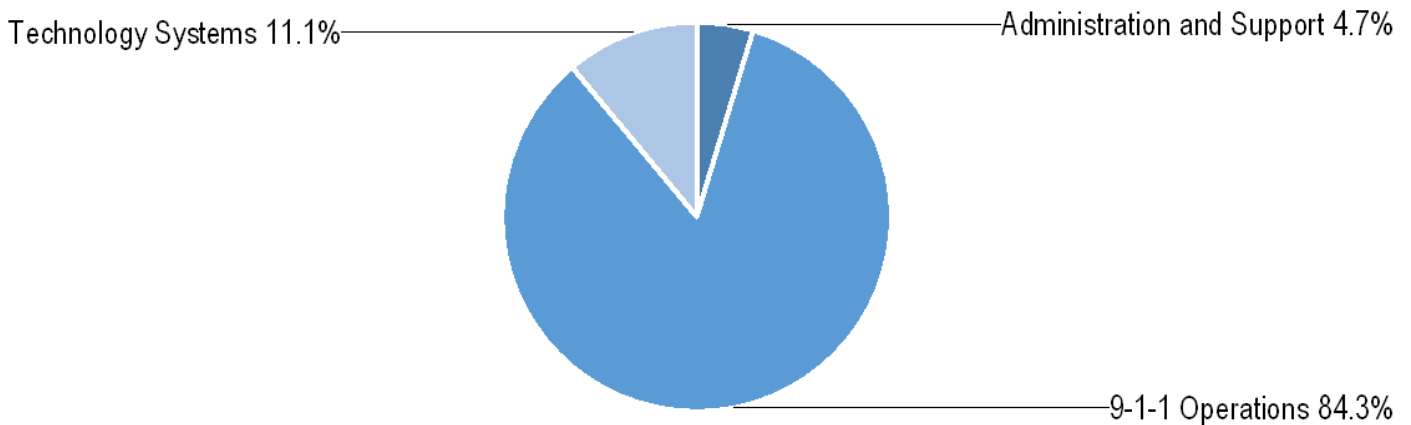
Mingus Mapps, Commissioner-in-Charge

Bob Cozzie, Director

Percent of City Budget Graph



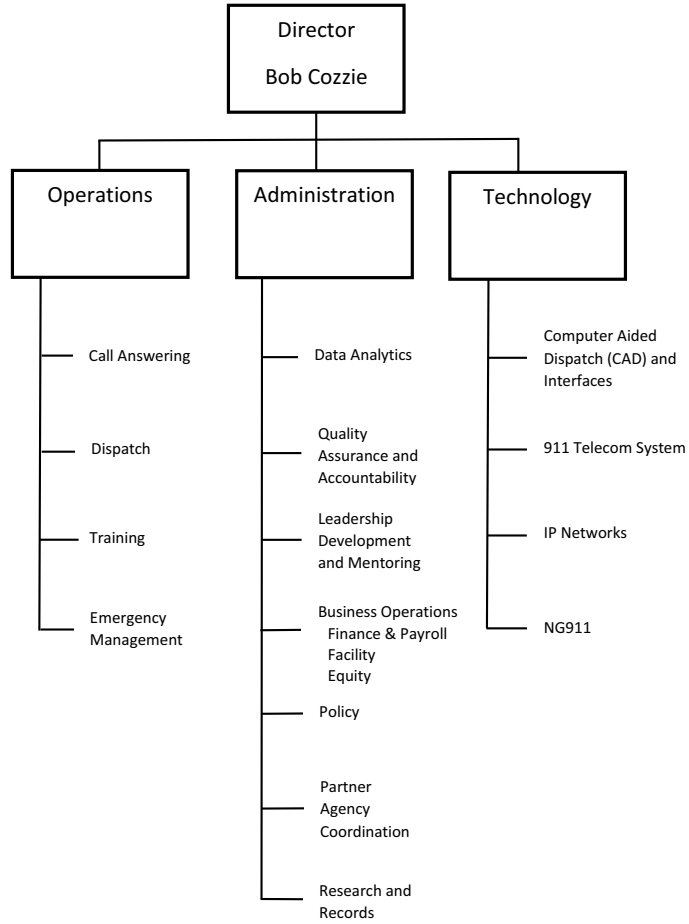
Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$26,813,581	\$29,101,121	\$2,287,540	9%
Capital	\$1,804,565	\$979,170	\$(825,395)	(46)%
Total	\$28,618,146	\$30,080,291	\$1,462,145	5%
Authorized Positions	156.50	164.50	8.00	5.11%

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 community members, visitors, and emergency response agencies throughout Multnomah County. The bureau's 911 and public safety dispatch operation is supported by several program areas within: Operations, Administration, and Technology.

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 2021 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 the City of 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

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
EFFICIENCY					
Number of overtime hours	18,222	14,276	19,967	25,193	18,500
Total number of forced overtime hours	1,203	3,922	1,242	2,678	2,678
Total operational sick leave hours taken	15,242	13,825	19,795	16,368	13,800
Percentage of overtime hours attributed to emergency communications operations	83%	87%	87%	75%	62%
OUTCOME					
Average time to answer emergency 9-1-1 calls (in seconds)	15.00	14.00	14.00	15.00	10.00
Percentage of certified operations staff (non-trainees) retained	92.7%	89.3%	92.5%	89.4%	93.0%
Percentage of emergency 9-1-1 calls answered within 15 seconds	72.0%	74.0%	72.0%	48.0%	90.0%
Percentage of emergency 9-1-1 calls answered within 20 seconds	77.0%	78.0%	75.0%	53.3%	95.0%
Percentage of overall operations staff (including trainees) retained	83.5%	82.7%	84.0%	82.7%	85.0%
OUTPUT					
Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	108	97	116	112	116
Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders	90	90	92	93	106
Total number of Sr. Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police, fire and medical responders	80	82	94	86	96
WORKLOAD					
Total number of CAD incidents (including responder initiated activity for all partner agencies, Police, Fire, and Medical)	729,932	710,602	752,000	711,000	711,000
Total number of emergency 9-1-1 telephone calls	578,897	599,441	650,000	600,000	600,000
Total number of nonemergency telephone calls	330,647	320,114	340,000	320,000	320,000
Total number of text sessions	1,606	2,153	2,100	2,906	2,906

Bureau of Emergency Communications

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Charges for Services	425,418	595,505	406,234	407,881	407,881
Intergovernmental	8,791,104	8,409,998	9,646,353	10,574,036	11,491,601
Miscellaneous	52,655	57,133	40,000	45,000	45,000
External Revenues Total	9,269,178	9,062,636	10,092,587	11,026,917	11,944,482
Internal Revenues					
Fund Transfers - Revenue	16,981,355	16,793,472	16,866,186	17,511,378	16,635,809
Internal Revenues Total	16,981,355	16,793,472	16,866,186	17,511,378	16,635,809
Beginning Fund Balance	1,122,832	2,391,538	1,659,373	1,420,000	1,500,000
Resources Total	27,373,365	28,247,646	28,618,146	29,958,295	30,080,291
Requirements					
Bureau Expenditures					
Personnel Services	17,621,394	17,265,799	19,651,950	20,513,172	20,555,168
External Materials and Services	1,434,858	1,569,833	1,445,353	2,391,533	2,471,533
Internal Materials and Services	4,629,402	4,606,963	4,806,636	4,841,295	4,841,295
Capital Outlay	0	1,616	1,412,565	979,170	979,170
Bureau Expenditures Total	23,685,655	23,444,210	27,316,504	28,725,170	28,847,166
Fund Expenditures					
Debt Service	269,519	287,549	299,045	311,037	311,037
Fund Transfers - Expense	1,026,653	959,138	1,002,597	922,088	922,088
Fund Expenditures Total	1,296,172	1,246,687	1,301,642	1,233,125	1,233,125
Ending Fund Balance	2,391,538	3,556,749	0	0	0
Requirements Total	27,373,365	28,247,646	28,618,146	29,958,295	30,080,291
Programs					
9-1-1 Operations	8,223,712	20,626,937	22,861,564	24,184,003	24,305,999
Administration & Support	33,258	1,019,972	1,333,335	1,350,294	1,350,294
BOEC-Indirect Costs	912,279	29	—	—	—
BOEC-Operating Costs	13,418,959	35,604	—	—	—
Technology Systems	683,692	1,755,583	3,121,605	3,190,873	3,190,873
Train & Dev	413,755	6,086	—	—	—
Total Programs	23,685,655	23,444,210	27,316,504	28,725,170	28,847,166

Bureau of Emergency Communications

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003002	Administrative Specialist I	44,075	70,055	1.50	78,072	1.50	78,072	1.50	78,072
30003003	Administrative Specialist II	48,277	94,878	1.00	71,386	1.00	71,386	1.00	71,386
30003004	Administrative Specialist III	53,290	104,701	1.00	71,386	1.00	71,386	1.00	71,386
30003007	Analyst II	63,336	111,681	1.00	96,741	1.00	96,741	1.00	96,741
30003008	Analyst III	69,805	133,873	2.00	219,398	2.00	219,398	2.00	219,398
30003012	Business Systems Analyst III	69,805	133,873	2.00	207,584	2.00	207,584	2.00	207,584
30003028	Coordinator II	53,290	104,701	1.00	79,009	1.00	79,009	1.00	79,009
30003029	Coordinator III	63,336	111,681	2.00	202,509	2.00	202,509	2.00	202,509
30003037	Director I	111,696	201,191	1.00	184,122	1.00	184,122	1.00	184,122
30000031	Emerg Commun Call Taker	51,475	65,021	10.00	526,166	10.00	583,981	10.00	583,981
30000034	Emerg Commun Dispatcher, Sr	55,921	83,301	110.00	7,778,804	110.00	8,066,418	115.00	8,474,758
30000035	Emerg Commun Police Dispatcher	53,826	80,117	2.00	138,952	2.00	140,454	2.00	140,454
30003041	Emergency Communications Ops Mgr	91,728	161,390	1.00	145,850	1.00	145,850	1.00	145,850
30003042	Emergency Communications Ops Sup I	63,336	111,681	14.00	1,497,035	14.00	1,497,035	14.00	1,497,035
30003043	Emergency Communications Ops Sup II	69,805	133,873	2.00	220,491	2.00	220,491	2.00	220,491
30003044	Emergency Communications Systems Admin	80,205	148,724	1.00	118,622	1.00	118,622	1.00	118,622
30003081	Manager I	80,205	148,724	1.00	130,395	1.00	130,395	1.00	130,395
30000013	Office Support Specialist III	44,512	69,228	2.00	133,828	2.00	135,740	2.00	135,740
	Total Full-Time Positions			155.50	11,900,350	155.50	12,249,193	160.50	12,657,533
30000034	Emerg Commun Dispatcher, Sr	55,921	83,301	0.00	0	0.00	0	3.00	192,957
	Total Limited Term Positions			0.00	0	0.00	0	3.00	192,957
30000034	Emerg Commun Dispatcher, Sr	55,921	83,301	1.00	62,738	1.00	64,318	1.00	64,318
	Total Part-Time Positions			1.00	62,738	1.00	64,318	1.00	64,318
	Grand Total			156.50	11,963,088	156.50	12,313,511	164.50	12,914,808

Bureau of Emergency Communications

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Safety								
Integrated Priority Dispatch System	0	1,032,868	232,287	0	0	0	0	232,287
Next Generation 911 Recording System	0	771,697	746,883	0	0	0	0	746,883
Total Safety	0	1,804,565	979,170	0	0	0	0	979,170
Total Requirements	0	1,804,565	979,170	0	0	0	0	979,170

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Licenses & Permits	0	0	0	0	0
Charges for Services	425,418	595,505	406,234	407,881	407,881
Intergovernmental	8,791,104	8,409,998	9,646,353	10,574,036	11,491,601
Miscellaneous	52,655	57,137	40,000	45,000	45,000
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External Materials and Services	1,434,858	1,569,723	1,445,353	2,391,533	2,471,533
Internal Materials and Services	4,629,402	4,606,963	4,806,636	4,841,295	4,841,295
Capital Outlay	0	1,616	1,412,565	979,170	979,170
Bureau Expenditures Total	23,685,655	23,444,100	27,316,504	28,725,170	28,847,166
Fund Expenditures					
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Fund Transfers - Expense	1,026,653	959,138	1,002,597	922,088	922,088
Fund Expenditures Total	1,296,172	1,246,687	1,301,642	1,233,125	1,233,125
Ending Fund Balance	2,391,538	3,556,863	0	0	0
Requirements Total	27,373,365	28,247,650	28,618,146	29,958,295	30,080,291

Fund Overview

The Emergency Communication Fund 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 revenue, and payments from other regional jurisdictions served by Emergency Communications. In addition to the City of Portland, user jurisdictions include: Multnomah County and the cities of Gresham, Troutdale, Fairview, Maywood Park, and Wood Village. Fund expenses include all Emergency Communications expenses.

Managing Agency

Bureau of Emergency Communications



Bureau of Emergency Communications

Project Detail - Bureau of Emergency Communications

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total

Safety									
PROJECT NAME: Integrated Priority Dispatch System									
				Total Project Cost	1,420,000			Area	Southeast
Confidence		Optimal	Original Cost		1,420,000	Objective		Efficiency	

Project Description
 The Bureau of Emergency Communications (BOEC) currently uses medical and fire protocols that are not integrated with the CAD system. This project will allow the bureau to utilize a standardized protocol that ensures 911 callers 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. At the end of FY 2020-21, project is estimated to be at 84% complete.

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	1,032,868	232,287	0	0	0	0	232,287
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Next Generation 911 Recording System									
				Total Project Cost	746,883			Area	Southeast
Confidence		Moderate	Original Cost		746,883	Objective		Efficiency	

Project Description
 Recommendations from a 2017 staffing study and City of Portland mayoral directive in the Government Accountability, Transparency, and Results (GATR) sessions require 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. The logging recorder is an intricate component that is linked to priority dispatch and needed for a successful Quality Assurance Program. Project completion is contingent on procurement processes.

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



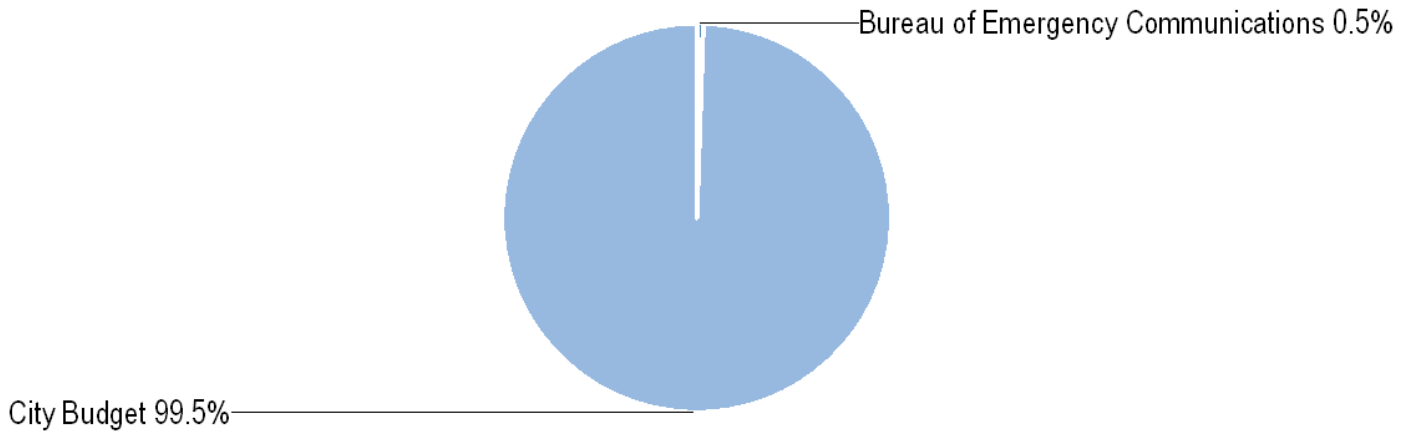
Bureau of Emergency Communications

Public Safety Service Area

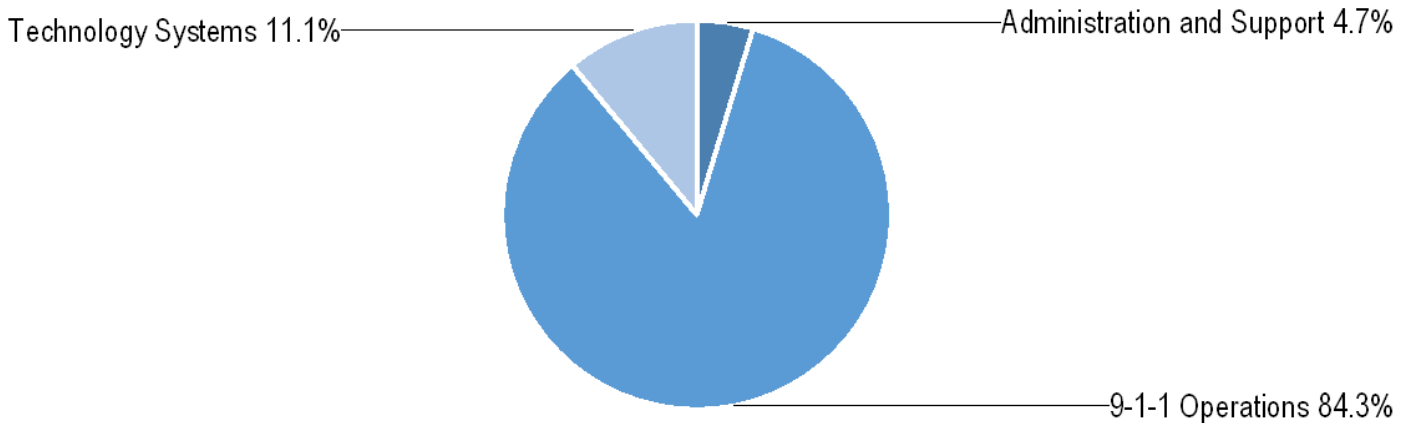
Mingus Mapps, Commissioner-in-Charge

Bob Cozzie, Director

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$26,813,581	\$29,101,121	\$2,287,540	9%
Capital	\$1,804,565	\$979,170	\$(825,395)	(46)%
Total	\$28,618,146	\$30,080,291	\$1,462,145	5%
Authorized Positions	156.50	164.50	8.00	5.11%

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 within: Operations, Administration, and Technology. 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.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of overtime hours	18,222	14,276	19,967	25,193	18,500
Total number of forced overtime hours	1,203	3,922	1,242	2,678	2,678
Total operational sick leave hours taken	15,242	13,825	19,795	16,368	13,800
Percentage of overtime hours attributed to emergency communications operations	83%	87%	87%	75%	62%
Average time to answer emergency 9-1-1 calls (in seconds)	15.00	14.00	14.00	15.00	10.00
Percentage of emergency 9-1-1 calls answered within 20 seconds	77%	78%	75%	53%	95%
Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	108	97	116	112	116
Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders	90	90	92	93	106
Total number of Sr. Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police, fire and medical responders	80	82	94	86	96
Total number of CAD incidents (including responder initiated activity for all partner agencies, Police, Fire, and Medical)	729,932	710,602	752,000	711,000	711,000
Total number of emergency 9-1-1 telephone calls	578,897	599,441	650,000	600,000	600,000
Total number of nonemergency telephone calls	330,647	320,114	340,000	320,000	320,000
Total number of text sessions	1,606	2,153	2,100	2,906	2,906

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.

9-1-1 Operations uses TTY, text to 9-1-1, and language interpretation services, thereby adhering to Limited English Proficiency regulations under Title VI and Americans with Disability Act regulations under Title II.

Changes to Program

Emergency Communications is in the process of implementing a new call triage program, with training currently underway. This 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

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	3,257,157	15,870,980	17,873,728	19,127,750	19,169,746
External Materials and Services	712,519	192,241	192,364	234,942	314,942
Internal Materials and Services	4,254,035	4,563,716	4,795,472	4,821,311	4,821,311
Bureau Expenditures Total	8,223,712	20,626,937	22,861,564	24,184,003	24,305,999
Fund Expenditures					
Debt Service	239,725	287,549	299,045	311,037	311,037
Fund Transfers - Expense	1,026,653	959,138	1,002,597	922,088	922,088
Fund Expenditures Total	1,266,378	1,246,687	1,301,642	1,233,125	1,233,125
Ending Fund Balance	2,391,538	3,556,749	0	0	0
Requirements Total	11,881,628	25,430,373	24,163,206	25,417,128	25,539,124
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FTE	54.00	141.69	147.50	147.50	155.50

Budget Narrative

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 - 24.5
Assets & Liabilities	None

Program Information

Program Contact: Bob Cozzie

Bureau of Emergency Communications

Contact Phone: 503-823-0911

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

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.

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. Funding includes dollars for support of Equity Committee, equity training, and equity education bureau-wide.

Changes to Program

Business Operations continues to develop a capital master plan to address current and future growth needs. Equity training is being provided on an ongoing basis, with the goal of reaching 100% bureau participation by the end of FY 2021-22. A 0.5 FTE is being transitioned into an Equity Coordinator to assist with bureau-wide equity goals.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	32,998	1,011,949	1,040,474	1,044,044	1,044,044
External Materials and Services	0	7,611	282,215	295,942	295,942
Internal Materials and Services	260	412	10,646	10,308	10,308
Bureau Expenditures Total	33,258	1,019,972	1,333,335	1,350,294	1,350,294
Ending Fund Balance					
Requirements Total	33,258	1,019,972	1,333,335	1,350,294	1,350,294
<hr/>					
FTE	0.00	7.00	7.00	7.00	7.00

Bureau of Emergency Communications

Budget Narrative

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, Coordinator II, Administrative Specialist II (2), Office Specialist III (2)
Assets & Liabilities	None

Program Information

Program Contact:	Keren Ceballos
Contact Phone:	503-823-0911
Website:	https://www.portlandoregon.gov/911/

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 99.999% of the time.

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

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.

9-1-1 Operations uses TTY, text to 9-1-1, and language interpretation services, thereby adhering to Limited English Proficiency 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 automated alarm processing interface to CAD, allows alarm companies to submit calls directly into CAD, and allows the dispatcher to communicate directly with the alarm company. This limits the number of calls from alarm companies which frees up call-takers for other emergency calls. Additionally, an upgrade to the existing voice and radio logging recorder system is scheduled to provide enhanced logging and recording functions, including a quality assurance component for call reviews.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	347,238	737,748	341,378	341,378
External Materials and Services	682,875	1,363,896	970,774	1,860,649	1,860,649
Internal Materials and Services	817	42,835	518	9,676	9,676
Capital Outlay	0	1,616	1,412,565	979,170	979,170
Bureau Expenditures Total	683,692	1,755,583	3,121,605	3,190,873	3,190,873

Bureau of Emergency Communications

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance					
Requirements Total	683,692	1,755,583	3,121,605	3,190,873	3,190,873
<hr/>					
FTE	0.00	2.00	2.00	2.00	2.00

Budget Narrative

Resources	Partner agencies throughout Multnomah County, City of Portland General Fund
Expenses	Personnel services, technology systems and software
Staffing	Emergency Communications Systems Administrator and Business Systems Analyst III
Assets & Liabilities	Technology Systems and Software

Program Information

Program Contact:	Murrell Morley
Contact Phone:	503-823-0911
Website:	https://www.portlandoregon.gov/911/

Bureau of Emergency Communications

Thursday, January 28, 2021

PM1. Report for FY 2021-22 Requested Budget

9:50:15 AM

OUTCOME MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
EC_0006	Percentage of emergency 9-1-1 calls answered within 20 seconds	X	64%	77%	78%	75%	71%	53%	95%
EC_0036	Percentage of emergency 9-1-1 calls answered within 15 seconds	X	N/A	72%	74%	72%	67%	48%	90%
EC_0037	Percentage of overall operations staff (including trainees) retained	X	86%	84%	83%	84%	98%	83%	85%
EC_0038	Percentage of certified operations staff (non-trainees) retained	X	95%	93%	89%	93%	100%	89%	93%
EC_0010	Average time to answer emergency 9-1-1 calls (in seconds)		25.00	15.00	14.00	14.00	19.00	15.00	10.00

EFFICIENCY MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
EC_0013	Number of overtime hours		17,627	18,222	14,276	19,967	8,332	25,193	18,500
EC_0024	Total operational sick leave hours taken		14,517	15,242	13,825	19,795	8,857	16,368	13,800
EC_0025	Total number of forced overtime hours		2,296	1,203	3,922	1,242	858	2,678	2,678
EC_0026	Percentage of overtime hours attributed to emergency communications operations		90%	83%	87%	87%	85%	75%	62%

Bureau of Emergency Communications

Thursday, January 28, 2021

PM1. Report for FY 2021-22 Requested Budget

9:50:15 AM

OUTPUT MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
EC_0032	Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls		101	108	97	116	100	112	116
EC_0033	Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders		84	90	90	92	81	93	106
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		75	80	82	94	80	86	96

WORKLOAD MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
EC_0003	Total number of emergency 9-1-1 telephone calls		530,564	578,897	599,441	650,000	323,807	600,000	600,000
EC_0004	Total number of nonemergency telephone calls		337,655	330,647	320,114	340,000	130,265	320,000	320,000
EC_0016	Total number of text sessions		1,526	1,606	2,153	2,100	1,228	2,906	2,906
EC_0035	Total number of CAD incidents (including responder initiated activity for all partner agencies, Police, Fire, and Medical)		720,953	729,932	710,602	752,000	303,512	711,000	711,000

Decision Package Summary

DP: 11370 - Five Percent General Fund Reduction

DP Type

Priority

New

SUB

1

No

Package Description

Five percent General Fund Reduction per Mayor's Guidance.

Service Impacts

This reduction has a negative impact on staffing, and will result in inability to fill eight public safety dispatch positions. Furthermore, this reduction will require increased operational overtime in order to meet call answering performance.

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.

9-1-1 Operations uses TTY, text to 9-1-1, and language interpretation services, thereby adhering to Limited English Proficiency regulations under Title VI and Americans with Disability Act regulations under Title II.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
202000	Personnel	-875,569	0	0	0	0
	Sum:	-875,569	0	0	0	0
	Major Object Name	Revenue				
202000	Fund Transfers - Revenue	-875,569	0	0	0	0
	Sum:	-875,569	0	0	0	0

Decision Package Summary

Details

DP: 11382 - Senior Dispatch FTE

DP Type

Priority

New

ADD

2

No

Package Description

Five Additional Dispatch FTE

Service Impacts

BOEC requests a total of five additional permanent FTE. Three will be utilized for expanded 24-hour Portland Street Response (PSR) dispatch service, and two will provide additional 911 call answering and general dispatch support. Furthermore, operational overtime due to increased workload will be reduced.

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.

9-1-1 Operations uses TTY, text to 9-1-1, and language interpretation services, thereby adhering to Limited English Proficiency regulations under Title VI and Americans with Disability Act regulations under Title II.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
202000	External Materials and Servi	50,000	0	0	0	0
202000	Personnel	615,795	0	0	0	0
	Sum:	665,795	0	0	0	0

	Major Object Name	Revenue				
202000	Beginning Fund Balance	50,000	0	0	0	0
202000	Fund Transfers - Revenue	0	0	0	0	0
202000	Intergovernmental	615,795	0	0	0	0
	Sum:	665,795	0	0	0	0

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000034 - Emerg Commun Dispatcher, Sr	5.00	408,340	0	176,220	615,795
Total	5.00	408,340	0	176,220	615,795

Decision Package Summary

DP: 11384 - Training Pipeline Limited Term Positions

DP Type

Priority

New

ADD

3

No

Package Description

These one year, limited term positions will create a training pipeline.

Service Impacts

It takes 18-24 months for a dispatcher to reach full certification as a 911 call taker, police dispatcher, and fire dispatcher. This "pipeline" of trainee FTEs allows the bureau to stay ahead of anticipated attrition while providing consistent emergency call answering service to the community.

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.

9-1-1 Operations uses TTY, text to 9-1-1, and language interpretation services, thereby adhering to Limited English Proficiency regulations under Title VI and Americans with Disability Act regulations under Title II.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
202000	External Materials and Servi	30,000	0	0	0	0
202000	Personnel	301,770	0	0	0	0
	Sum:	331,770	0	0	0	0

	Major Object Name	Revenue				
202000	Beginning Fund Balance	30,000	0	0	0	0
202000	Fund Transfers - Revenue	0	0	0	0	0
202000	Intergovernmental	301,770	0	0	0	0
	Sum:	331,770	0	0	0	0

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000034 - Emerg Commun Dispatcher, Sr	3.00	192,957	0	94,050	301,770
Total	3.00	192,957	0	94,050	301,770

FY 2021-22 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. 25% Jan 1, 2021 as a new 9-1-1 tax rate has gone into effect, increasing 9-1-1 tax revenue. BOEC will receive this revenue by October of FY 2021-22.

Revenue Assumptions

BOEC has assumed an increase in State 9-1-1 tax revenue as described above. Per the Mayor’s Guidance, General Fund revenue is decreased by five percent for FY 2021-22. All other revenue sources increased in accordance with City Budget Office inflationary rates.

Expenditure Assumptions

This plan assumes a current expenditure increase in accordance with City Budget Office inflationary rates. BOEC is currently identifying future capital needs. Some are included in this plan.

Expenditure Risks to the Forecast and Confidence Level

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

	FY 2021-22 CSL Request	FY 2022-23 Forecast	FY 2023-24 Forecast	FY 2024-25 Forecast	FY 2025-26 Forecast
Requirements:					
Personnel Services	\$20,555,168	\$21,295,154	\$21,976,599	\$23,524,293	\$24,300,595
External M&S	2,471,533	2,338,264	2,201,397	1,860,835	1,911,078
Internal M&S	4,841,295	4,967,169	5,096,315	5,233,916	5,025,232
Capital	979,170	805,608	812,359	434,293	446,019
Cash Transfer	922,088	946,062	970,660	995,897	1,021,790
Debt Service	311,037	311,037	311,037	311,037	311,037
Other Fund Level	0	0	0	0	0
Ending Fund Balance/Contingency	0	15,654	102,908	75,515	231,217
Total Expenses	\$30,080,291	\$30,678,948	\$31,471,275	\$32,435,786	\$33,246,968
Resources:					
Beginning Fund Balance	\$1,500,000	\$230,000	\$230,654	\$182,908	\$155,515
IA Revenue	0	0	0	0	0
Fund Transfers	16,635,809	17,943,909	18,410,451	18,889,123	19,380,240
Intergovernmental Revenues	11,491,601	12,040,383	12,353,433	12,874,622	13,209,362
Miscellaneous	45,000	46,170	47,370	48,602	49,866
Charges for Services	407,881	418,486	429,367	440,531	451,985
Bond & Note Proceeds	0	0	0	0	0
Total Revenues	\$30,080,291	\$30,678,948	\$31,471,275	\$32,435,786	\$33,246,968

City of Portland
Requested Budget Equity Report

Bureau of Emergency Communications

Requested Budget & Racial Equity Plan Update:

Bureau of Emergency Communications goals are to develop a bureau Title II and Title VI plan, continue bureau-wide equity training, and develop a BOEC Racial Equity Plan in alignment with City Goals and Directives.

Racial Equity Plan Link: Plan under development.

Requested Budget Community Engagement:

Community priorities include the development and implementation of bureau Title II, Title VI, and Limited English Proficiency (LEP) Plan. This plan will include training for bureau employees, and further development of equity milestones, goals, and outcomes.

Base Budget Constraints:

This past year, BOEC has responded simultaneously to three historic emergencies: COVID-19, fires, and social justice protest, some of which resulted in rioting. The pressure on establishing equity plans is extensive throughout the City. BOEC has not had staff who are 100% dedicated to this effort. BOEC is addressing this need by establishing an equity budget and transitioning personnel to assist in the development and implementation of bureau equity goals. The City is in the process of updating Racial Equity Plan guidelines and BOEC will follow suit.

Notable Changes:

BOEC is addressing equity needs by transitioning dollars and personnel to assist in the development and implementation of bureau equity goals. The resource allocation to equity efforts has and will allow for equity goals to be developed and implemented. This includes the establishment of an equity budget and the roll out of equity programs.

Equity Manager Role in Budget Development

The bureau does not yet have 100% dedicated equity staff. The BOEC Equity Manager is also the BOEC Business Operations Manager. As such, this person oversees and is deeply imbedded in all areas of the budget and equity goals.

Equity Manager:	Keren Ceballos	Contact Phone:	503-823-0911
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City of Portland
Requested Budget Equity Report

ADA Title II Transition Plan:

The budget and resource reallocation allow for work to begin in meeting obligations related to both the Title II and Title VI Plan. The resources will allow for development, implementation, and training that goes along with these programs.

Accommodations:

The bureau Title II and Title VI budget is approximately \$102,000. This includes \$72,000 for a half-time equity coordinator whose FY 2021-22 priorities are Title II and Title VI. The bureau also spends approximately \$30,000 per year on interpretation services, which includes 49 languages, with the majority being Spanish, Vietnamese, and Russian.

Capital Assets & Intergenerational Equity

The bureau Title II and Title VI budget is approx. \$102,000. This budget covers \$72,000 for a half time Equity Coordinator whose FY 2021-22 priorities are development and implementation of the bureau Title II and Title VI programs.

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

BOEC has assessed call answering data, and determined that Spanish (79.83%), Russian (4.90%), and Vietnamese (4.64%) are the most common languages accessed through language interpretation. Based on this analysis, these languages should be the focus of the LEP Plan. As this equity program is established, performance measures will be developed in alignment with City Equity Mandates and the Bureau Strategic Plan.

Hiring, Retention, & Employment Outreach:

According to the City of Portland Demographics, BOEC has a BIPOC community of 13.9%. BOEC reaches out to BIPOC communities when hiring. This includes giving presentations on how BOEC is structured and what the BOEC 9-1-1 dispatcher academy entails. BOEC presents to high schools, BIPOC specific groups, and advertises position openings to these and minority professional groups. Funding is included in the BOEC base budget. Some organizations include Oregon Work Source, Catholic Charities, Oregon Commission for the Blind, Hispanic Chamber of Commerce, and Partners in Diversity.

City of Portland
Requested Budget Equity Report

Contracting Opportunities

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

Engaging Communities Most Impacted by Inequities

The BOEC budget supports the funding for an Equity Coordinator, Equity Committee, and Equity Training. BOEC is in initial stages of developing a Racial Equity Plan. As resources are transitioned to support these areas, the bureau will have the ability for increased community engagement as goals are developed within the Racial Equity Plan.

Empowering Communities Most Impacted by Inequities

The BOEC budget supports funding for an Equity Coordinator, Equity Committee, and Equity Training. BOEC is in initial stages of developing a Racial Equity Plan which will include Budget Advisory Committee participation. As resources are transitioned to support these areas, the bureau will have the ability for increased community empowerment as goals are developed within the Racial Equity Plan.