



## **BUREAU OF EMERGENCY COMMUNICATIONS**

**Fiscal Year 2022 - 2023**

**REQUESTED BUDGET**

Date: January 26<sup>th</sup>, 2022

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 2022-23 BOEC Requested Budget

---

I am pleased to forward to you the requested budget for the Bureau of Emergency Communications (BOEC) for fiscal year 2022-23.

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 addresses the continuing need for an increase in staff, taking into account call volume, supervisory needs, and quality assurance needs, as it relates to an increase of 20% -45% in 9-1-1 calls. It also addresses the frustrations expressed from the local agencies in Multnomah County, which 9-1-1 also serves. As part of BOEC's submission, you will find recommendation of support for this budget from the User Board Finance Committee / Budget Advisory Committee.

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 – Ten Senior Dispatch FTE  
Decision package 2 – Two Quality Assurance Analyst FTE  
Decision package 3 – Two Operations Supervisors FTE  
Decision package 4 – Three (2 Year Limited) Term Dispatch FTE  
Decision package 5 – CSD Business Operations Transfer  
Decision package 6 – ARPA LFRF: "Decrease Call Wait Times via Augmented Coaching Staff"

*Mingus Mapps*

Commissioner Mingus Mapps



**CITY OF PORTLAND**  
BUREAU OF EMERGENCY COMMUNICATIONS

**Ted Wheeler, Mayor**  
**Mingus Mapps, Commissioner**

**Bob Cozzie, Director**  
Post Box 1927  
Portland, Oregon 97207  
503.823.0911  
FAX 503.823.4630  
[www.portlandoregon.gov/911](http://www.portlandoregon.gov/911)

---

**Date:** January 26, 2022

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

**From:** Bureau of Emergency Communications User Board Finance Committee and Budget Advisory Committee

**Subject:** Requested Budget for FY 2022-23 for the Bureau of Emergency Communications

---

We represent the combined BOEC User Board Finance Committee and Budget Advisory Committee, made up of representatives from all cities and special districts served by BOEC. As has been well-documented in recent months, systemic deficiencies have resulted in historically long wait times for 9-1-1 callers. The collision of a shrinking workforce, an extraordinary call volume increase, and complex, pandemic-related call processing changes has left BOEC in dire need of immediate, substantive support.

We strongly recommend you consider approval of BOEC's funding requests, which we see as absolutely necessary for the bureau to meet its mission to protect the community and reduce the wait times that have steadily increased.

Specifically, for Fiscal Year 2022/2023 we are seeking ongoing funding for the following:

- Ten Permanent Emergency Communications Senior Dispatchers
- Three Two-Year Limited Term Emergency Communications Senior Dispatchers
- Two Permanent Emergency Communications Supervisors
- Two Permanent Quality Improvement Specialists

The bureau proposed each of these packages to the Finance Committee and, though it would increase the annual cost of all cities and districts served by BOEC, the cost to not taking any action is higher and felt by those most in need in our communities. The Bureau would be happy to provide you with additional information about how each initiative very directly impacts their emergency operations and the services delivered to all residents.

---

**Integrity — Respect — Competence — Compassion — Responsibility — Teamwork**

---

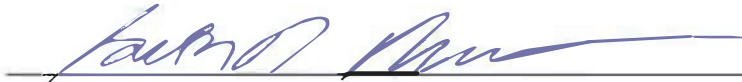
January 20, 2022

We have seen the numbers. Perhaps more to the point, we have heard the stories – stories of our fellow community members unable to quickly reach the help they need. Public safety starts with 9-1-1. If 9-1-1 doesn't answer, it really doesn't matter whether our emergency responder agencies are robust and responsive.

Thank you for your time and consideration.

Sincerely,

BOEC User Board Finance / Budget Advisory Committee



Seth Reeser - BOEC User Board Chair / Director of Finance – City of Wood Village

**Corbett Falls**

Digitally signed by Corbett Falls  
DN: cn=Corbett Falls, o=City of Gresham,  
ou=OGM,  
email=corey.falls@greshamoregon.gov, c=US  
Date: 2022.01.20 11:41:52 -08'00'

Corey Falls - BOEC User Board Vice-Chair / Deputy City Manager– City of Gresham

**Erich Mueller**

Digitally signed by Erich Mueller  
Date: 2022.01.20 12:31:36  
-08'00'

Erich Mueller - BOEC User Board Finance Committee Chair / Finance Director – City of Troutdale

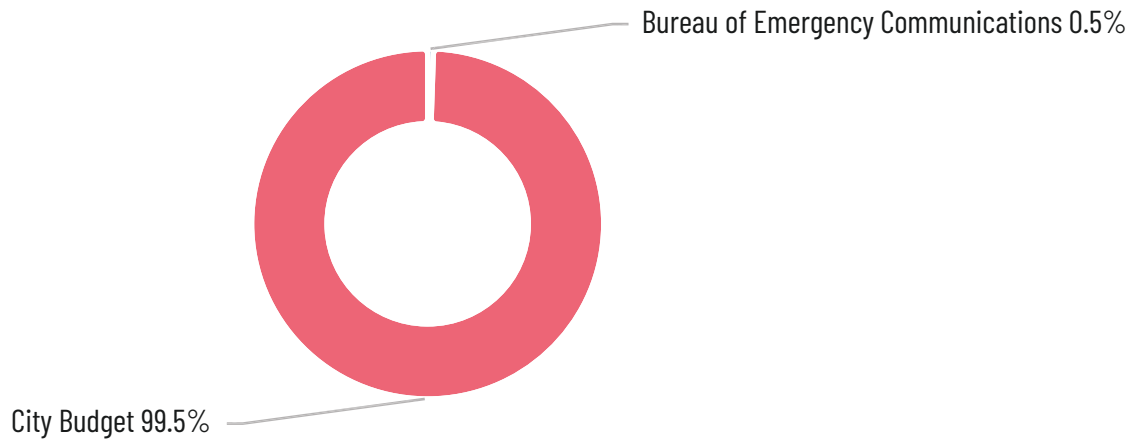
**Competence – Integrity – Respect – Responsibility – Teamwork - Compassion**

Please notify the City of Portland no less than five (5) business days prior to an event for ADA accommodations at 503-823-0911, by the City's TTY at 503-823-6868, or by the Oregon Relay Service at 1-800-735-2900.

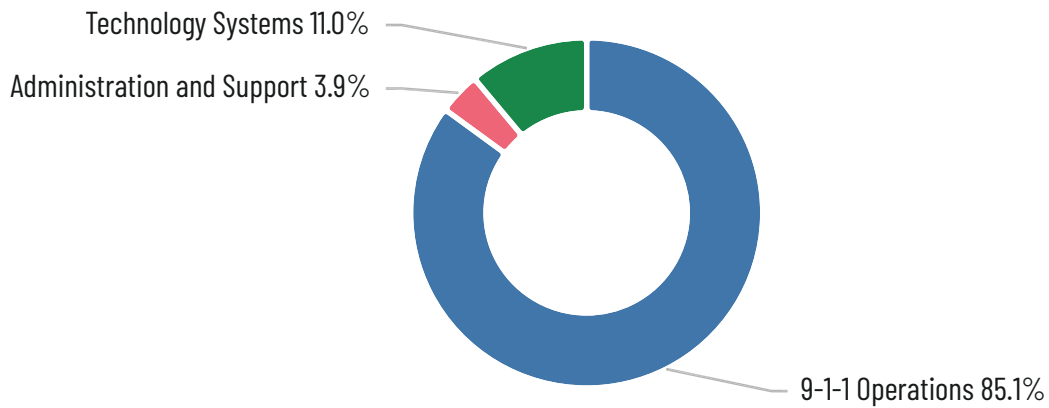
*An Equal Opportunity/Affirmative Action Employer*

## Bureau of Emergency Communications

Percent of City Budget Graph



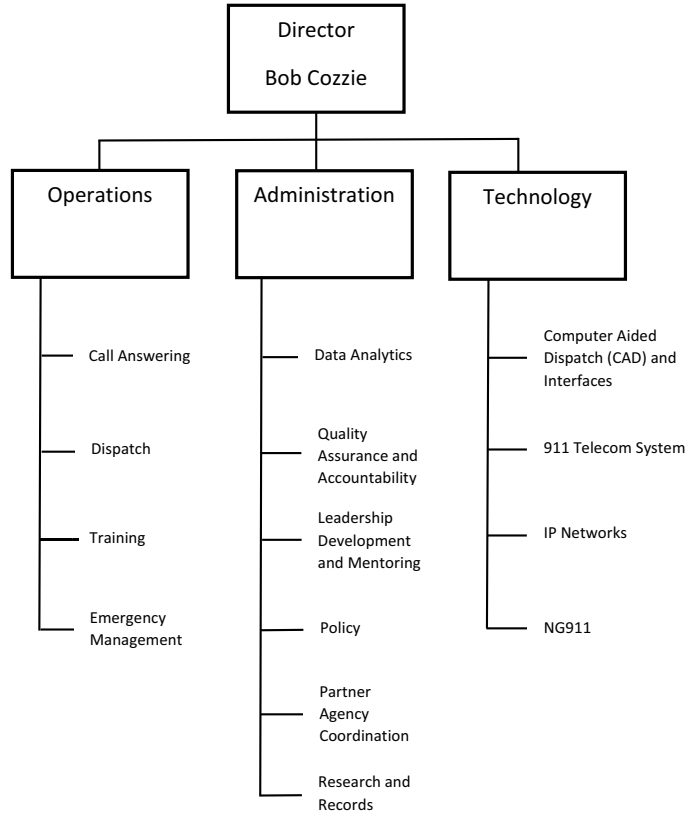
Bureau Programs



Bureau Overview

Requirements	Revised FY 2021-22	Requested with DP FY 2022-23	Change from Prior Year	Percent Change
Operating	\$31,252,284	\$33,187,918	\$1,935,634	6%
Capital	\$2,136,944	\$2,176,871	\$39,927	2%
<b>Total</b>	<b>\$33,389,228</b>	<b>\$35,364,789</b>	<b>\$1,975,561</b>	<b>6%</b>
Authorized Positions	168.90	182.50	13.60	8.05%

## Bureau of Emergency Communications



## **Bureau Summary**

# **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 9-1-1 call answering and dispatching.

### **Bureau Overview**

BOEC provides service to community members, visitors, and emergency response agencies throughout Multnomah County. The bureau's 9-1-1 and public safety dispatch operation is supported by several program areas: Technology Systems Support, Analytics, Training & Development, Quality Assurance & Accountability, Emergency Management, and Business Operations.

### **Strategic Direction**

BOEC strives to ensure all data and performance measures are clearly defined, understood, and accurately reported. The BOEC strategic plan includes initiatives that focus on adequate staffing to meet performance expectations, ensuring timely and accurate call triage, leveraging technology, and developing employee skills. In FY2022-23, Administration will move under the Community Safety Division. The services provided for BOEC will remain the same.

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 FY 2022-23 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.



# Bureau of Emergency Communications

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target FY 2021-22	Target FY 2022-23	Strategic Target
<b>EFFICIENCY</b>					
Number of overtime hours	14,276	20,771	25,193	19,919	18,500
Total number of forced overtime hours	3,922	1,873	2,678	3,885	2,678
Total operational sick leave hours taken	13,825	16,697	16,368	20,451	13,800
Percentage of overtime hours attributed to emergency communications operations	87%	89%	75%	87%	90%
<b>OUTCOME</b>					
Average time to answer emergency 9-1-1 calls (in seconds)	14.00	35.00	15.00	42.00	10.00
Percentage of certified operations staff (non-trainees) retained	89.3%	99.0%	89.4%	90.0%	93.0%
Percentage of emergency 9-1-1 calls answered within 15 seconds	74.0%	51.0%	48.0%	46.0%	90.0%
Percentage of emergency 9-1-1 calls answered within 20 seconds	78.0%	56.0%	53.3%	47.0%	95.0%
Percentage of overall operations staff (including trainees) retained	82.7%	99.0%	82.7%	86.0%	85.0%
<b>OUTPUT</b>					
Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	97	96	112	107	138
Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders	90	85	93	75	130
Total number of Sr. Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police, fire and medical responders	82	76	86	74	120
<b>WORKLOAD</b>					
Total number of CAD incidents (including responder initiated activity for all partner agencies, Police, Fire, and Medical)	710,602	617,299	711,000	648,766	711,000
Total number of emergency 9-1-1 telephone calls	599,441	662,038	600,000	600,000	600,000
Total number of nonemergency telephone calls	387,475	380,534	320,000	425,000	320,000
Total number of text sessions	2,153	2,681	2,906	3,778	2,906

## Bureau of Emergency Communications

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested No DP FY 2022-23	Requested Total FY 2022-23
<b>External Revenues</b>					
Charges for Services	595,505	336,514	407,881	443,301	443,301
Intergovernmental	8,409,998	10,389,189	11,568,048	11,951,922	12,655,166
Miscellaneous	57,133	31,536	45,000	23,596	23,596
<b>External Revenues Total</b>	<b>9,062,636</b>	<b>10,757,239</b>	<b>12,020,929</b>	<b>12,418,819</b>	<b>13,122,063</b>
<b>Internal Revenues</b>					
Fund Transfers - Revenue	16,793,472	16,866,186	16,941,408	17,395,495	18,932,943
<b>Internal Revenues Total</b>	<b>16,793,472</b>	<b>16,866,186</b>	<b>16,941,408</b>	<b>17,395,495</b>	<b>18,932,943</b>
Beginning Fund Balance	2,391,538	3,556,863	4,426,891	3,309,783	3,309,783
<b>Resources Total</b>	<b>28,247,646</b>	<b>31,180,288</b>	<b>33,389,228</b>	<b>33,124,097</b>	<b>35,364,789</b>
<b>Bureau Expenditures</b>					
Personnel Services	17,265,799	18,807,195	21,167,566	22,553,353	24,348,634
External Materials and Services	1,569,833	1,787,002	5,145,232	2,301,671	2,246,671
Internal Materials and Services	4,606,963	4,725,845	4,843,411	5,297,226	5,797,637
Capital Outlay	1,616	0	979,170	1,632,695	1,632,695
<b>Bureau Expenditures Total</b>	<b>23,444,210</b>	<b>25,320,042</b>	<b>32,135,379</b>	<b>31,784,945</b>	<b>34,025,637</b>
<b>Fund Expenditures</b>					
Debt Service	287,549	299,045	311,037	323,478	323,478
Fund Transfers - Expense	959,138	1,134,199	942,812	1,015,674	1,015,674
<b>Fund Expenditures Total</b>	<b>1,246,687</b>	<b>1,433,244</b>	<b>1,253,849</b>	<b>1,339,152</b>	<b>1,339,152</b>
Ending Fund Balance	3,556,749	4,426,892	0	0	0
<b>Requirements Total</b>	<b>28,247,646</b>	<b>31,180,178</b>	<b>33,389,228</b>	<b>33,124,097</b>	<b>35,364,789</b>
<b>Programs</b>					
9-1-1 Operations	20,626,937	22,104,081	25,457,573	26,761,457	28,947,149
Administration & Support	1,019,972	976,740	1,350,294	1,266,343	1,321,343
BOEC-Indirect Costs	29	—	—	—	—
BOEC-Operating Costs	35,604	9,519	—	—	—
Technology Systems	1,755,583	2,221,593	5,327,512	3,757,145	3,757,145
Train & Dev	6,086	8,109	—	—	—
<b>Total Programs</b>	<b>23,444,210</b>	<b>25,320,042</b>	<b>32,135,379</b>	<b>31,784,945</b>	<b>34,025,637</b>

# Bureau of Emergency Communications

Class	Title	Salary Range		Revised FY 2021-22		Requested No DP FY 2022-23		Requested Total FY 2022-23	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003002	Administrative Specialist I	44,075	74,739	1.90	84,084	1.90	84,084	1.50	84,084
30003003	Administrative Specialist II	48,277	101,226	1.00	76,502	1.00	76,502	0.00	0
30003004	Administrative Specialist III	53,290	111,696	1.00	77,022	1.00	77,022	0.00	0
30003007	Analyst II	63,336	119,136	1.00	111,238	1.00	111,238	3.00	289,348
30003008	Analyst III	69,805	142,817	2.00	227,365	2.00	227,365	2.00	227,365
30003012	Business Systems Analyst III	69,805	142,817	2.00	222,831	2.00	222,831	2.00	222,831
30003028	Coordinator II	53,290	111,696	1.00	90,834	1.00	90,834	1.00	90,834
30003029	Coordinator III	63,336	119,136	2.00	207,646	2.00	207,646	2.00	207,646
30003037	Director I	111,696	214,637	1.00	198,619	1.00	198,619	1.00	198,619
30000031	Emerg Commun Call Taker	51,475	68,946	10.00	593,390	10.00	600,478	10.00	600,478
30000034	Emerg Commun Dispatcher, Sr	55,921	88,345	115.00	8,364,472	115.00	8,694,604	125.00	9,357,254
30000035	Emerg Commun Police Dispatcher	53,826	84,963	2.00	143,535	2.00	147,053	2.00	147,053
30003041	Emergency Communications Ops Mgr	91,728	172,177	1.00	151,133	1.00	151,133	1.00	151,133
30003042	Emergency Communications Ops Sup I	63,336	119,136	14.00	1,477,930	14.00	1,477,930	16.00	1,656,040
30003043	Emergency Communications Ops Sup II	69,805	142,817	2.00	247,125	2.00	247,125	2.00	247,125
30003044	Emergency Communications Systems Admin	80,205	158,655	1.00	122,928	1.00	122,928	1.00	122,928
30003081	Manager I	80,205	158,655	1.00	135,117	1.00	135,117	0.00	0
30000013	Office Support Specialist III	44,512	72,404	2.00	135,740	2.00	135,740	2.00	135,740
	Total Full-Time Positions			160.90	12,667,511	160.90	13,008,249	171.50	13,738,478
30003007	Analyst II	63,336	119,136	2.00	178,110	0.00	0	2.00	178,110
30000034	Emerg Commun Dispatcher, Sr	55,921	88,345	3.00	177,747	3.00	16,158	6.00	214,953
30003042	Emergency Communications Ops Sup I	63,336	119,136	2.00	178,110	0.00	0	2.00	178,110
	Total Limited Term Positions			7.00	533,967	3.00	16,158	10.00	571,173
30000034	Emerg Commun Dispatcher, Sr	55,921	88,345	1.00	68,711	1.00	71,336	1.00	71,336
	Total Part-Time Positions			1.00	68,711	1.00	71,336	1.00	71,336
	<b>Grand Total</b>			<b>168.90</b>	<b>13,270,189</b>	<b>164.90</b>	<b>13,095,743</b>	<b>182.50</b>	<b>14,380,987</b>

# Bureau of Emergency Communications

Bureau Capital Program Project	Prior Years	Revised FY 2021-22	Requested Total FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
<b>Safety</b>								
Integrated Priority Dispatch System	0	1,288,453	1,336,026	0	0	0	0	1,336,026
Next Generation 911 Recording System	0	848,491	840,845	0	0	0	0	840,845
<b>Total Safety</b>	0	2,136,944	2,176,871	0	0	0	0	2,176,871
<b>Total Requirements</b>	<b>0</b>	<b>2,136,944</b>	<b>2,176,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,176,871</b>



# Emergency Communication Fund

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Base Budget FY 2022-23	Requested FY 2022-23
<b>External Revenues</b>					
Charges for Services	595,505	336,514	407,881	443,301	443,301
Intergovernmental	8,409,998	10,389,079	11,568,048	11,951,922	12,333,166
Miscellaneous	57,137	31,536	45,000	23,596	23,596
<b>External Revenues Total</b>	<b>9,062,640</b>	<b>10,757,129</b>	<b>12,020,929</b>	<b>12,418,819</b>	<b>12,800,063</b>
<b>Internal Revenues</b>					
Fund Transfers - Revenue	16,793,472	16,866,186	16,941,408	17,395,495	18,932,943
<b>Internal Revenues Total</b>	<b>16,793,472</b>	<b>16,866,186</b>	<b>16,941,408</b>	<b>17,395,495</b>	<b>18,932,943</b>
Beginning Fund Balance	2,391,538	3,556,863	4,426,891	3,309,783	3,309,783
<b>Resources Total</b>	<b>28,247,650</b>	<b>31,180,178</b>	<b>33,389,228</b>	<b>33,124,097</b>	<b>35,042,789</b>
<b>Bureau Expenditures</b>					
Personnel Services	17,265,799	18,807,195	21,167,566	22,553,353	24,026,634
External Materials and Services	1,569,723	1,787,002	5,145,232	2,301,671	2,246,671
Internal Materials and Services	4,606,963	4,725,845	4,843,411	5,297,226	5,797,637
Capital Outlay	1,616	0	979,170	1,632,695	1,632,695
<b>Bureau Expenditures Total</b>	<b>23,444,100</b>	<b>25,320,042</b>	<b>32,135,379</b>	<b>31,784,945</b>	<b>33,703,637</b>
<b>Fund Expenditures</b>					
Debt Service	287,549	299,045	311,037	323,478	323,478
Fund Transfers - Expense	959,138	1,134,199	942,812	1,015,674	1,015,674
<b>Fund Expenditures Total</b>	<b>1,246,687</b>	<b>1,433,244</b>	<b>1,253,849</b>	<b>1,339,152</b>	<b>1,339,152</b>
Ending Fund Balance	3,556,863	4,426,892	0	0	0
<b>Requirements Total</b>	<b>28,247,650</b>	<b>31,180,178</b>	<b>33,389,228</b>	<b>33,124,097</b>	<b>35,042,789</b>

## 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

**Significant changes from prior year**

There are no other significant changes to the management of the Emergency Communication Fund.

# Bureau of Emergency Communications

Project Detail - Bureau of Emergency Communications

Capital Program Project	Prior Years	Revised	Requested	Capital Plan					5-Year Total
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		

**Safety**

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

**Project Description**

The Bureau of Emergency Communications (BOEC) implemented ProQA software and the Priority Dispatch System (PDS) for medical and fire call taking and dispatch on May 18, 2021. The implementation is 100% complete. The project is now in the improvement and maintenance phase. The ProQA/PDS system provides BOEC with internationally standardized medical and fire protocols and ensures callers to 911 receive properly triaged and prioritized service. BOEC's fire and medical partner agencies also benefit from the ProQA/PDS system to manage resources more efficiently and ensure the right help is being sent to the community members in need. Additionally, BOEC implemented an integrated quality assurance and call review program to support dispatchers with feedback and continuing education through the project contract. This project is ongoing, with the current contract expiring in July 2025.

**Revenue Source(s)**

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

<b>Total Expenditures</b>	0	1,288,453	1,063,938	0	0	0	0	0	1,063,938
<b>Net Operations and Maintenance Costs</b>	0	0	0	0	0	0	0	0	0

<b>PROJECT NAME: Next Generation 911 Recording System</b>									
				<b>Total Project Cost</b>	746,883			<b>Area</b>	Southeast
<b>Confidence</b>		Moderate		<b>Original Cost</b>	746,883	<b>Objective</b>		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 the ProQA/PDS system and is 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.

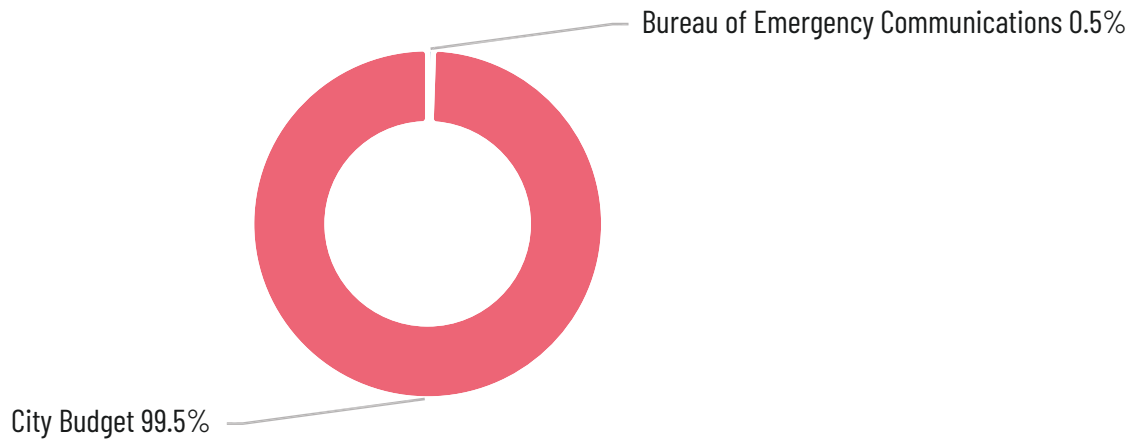
<b>Total Expenditures</b>	0	848,491	840,845	0	0	0	0	0	840,845
<b>Net Operations and Maintenance Costs</b>	0	0	0	0	0	0	0	0	0



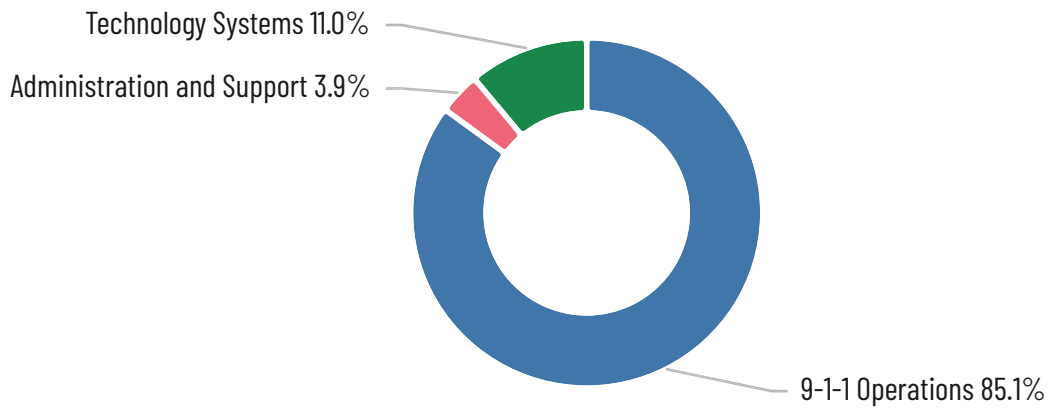


## Bureau of Emergency Communications

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2021-22	Requested with DP FY 2022-23	Change from Prior Year	Percent Change
Operating	\$31,252,284	\$33,187,918	\$1,935,634	6%
Capital	\$2,136,944	\$2,176,871	\$39,927	2%
<b>Total</b>	<b>\$33,389,228</b>	<b>\$35,364,789</b>	<b>\$1,975,561</b>	<b>6%</b>
Authorized Positions	168.90	182.50	13.60	8.05%

## 9-1-1 Operations

### Program Description & Goals

Emergency Communications provides 24/7 service to the community members, visitors, and emergency response agencies throughout Multnomah County. The bureau’s 9-1-1 and public safety dispatch operation is supported by several program areas: Technology Systems Support, Analytics, Training and Development, Quality Assurance and Accountability, Emergency Management, and Business Operations. 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.

<b>Performance</b>	<b>Actuals FY 2019-20</b>	<b>Actuals FY 2020-21</b>	<b>Target 2021-22</b>	<b>Target FY 2022-23</b>	<b>Strategic Target</b>
Number of overtime hours	14,276	20,771	25,193	19,919	18,500
Total number of forced overtime hours	3,922	1,873	2,678	3,885	2,678
Total operational sick leave hours taken	13,825	16,697	16,368	20,451	13,800
Percentage of overtime hours attributed to emergency communications operations	87%	89%	75%	87%	90%
Average time to answer emergency 9-1-1 calls (in seconds)	14.00	35.00	15.00	42.00	10.00
Percentage of emergency 9-1-1 calls answered within 20 seconds	78%	56%	53%	47%	95%
Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	97	96	112	107	138
Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders	90	85	93	75	130
Total number of Sr. Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police, fire and medical responders	82	76	86	74	120
Total number of CAD incidents (including responder initiated activity for all partner agencies, Police, Fire, and Medical)	710,602	617,299	711,000	648,766	711,000
Total number of emergency 9-1-1 telephone calls	599,441	662,038	600,000	600,000	600,000
Total number of nonemergency telephone calls	387,475	380,534	320,000	425,000	320,000
Total number of text sessions	2,153	2,681	2,906	3,778	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 has implemented a new call triage program, which greatly enhances 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 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
<b>Bureau Expenditures</b>					
Personnel Services	15,870,980	17,102,146	19,436,792	21,121,517	23,362,209
External Materials and Services	192,241	350,647	1,197,354	379,301	324,301
Internal Materials and Services	4,563,716	4,651,288	4,823,427	5,260,639	5,260,639
<b>Bureau Expenditures Total</b>	<b>20,626,937</b>	<b>22,104,081</b>	<b>25,457,573</b>	<b>26,761,457</b>	<b>28,947,149</b>
<b>Fund Expenditures</b>					
Debt Service	287,549	299,045	311,037	323,478	323,478
Fund Transfers - Expense	959,138	1,134,199	942,812	1,015,674	1,015,674
<b>Fund Expenditures Total</b>	<b>1,246,687</b>	<b>1,433,244</b>	<b>1,253,849</b>	<b>1,339,152</b>	<b>1,339,152</b>
<b>Requirements Total</b>	<b>21,873,624</b>	<b>23,537,325</b>	<b>26,711,422</b>	<b>28,100,609</b>	<b>30,286,301</b>
<hr/>					
<b>FTE</b>	141.69	147.50	155.90	159.50	176.50

## Budget Narrative

<b>Resources</b>	State 9-1-1 Tax, partner agencies throughout Multnomah County, City of Portland General Fund
<b>Expenses</b>	Personnel and required technology systems
<b>Staffing</b>	9-1-1 Emergency Communications Dispatchers - 131 (3 Limited Term), other staff - 28.5 (4 Limited Term)

## Bureau of Emergency Communications

---

Assets & Liabilities    None

### Program Information

Program Contact:        Bob Cozzie

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, contracts and procurement, facility maintenance, public records requests, technology management, 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.

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

Business Operations is currently in the process of being transferred to the Community Safety Division. There will not be any service disruption to BOEC as part of this transition. The Research and Equity portion of Business Operations will stay at BOEC.

### Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
<b>Bureau Expenditures</b>					
Personnel Services	1,011,949	940,804	1,044,044	1,072,511	627,100
External Materials and Services	7,611	35,562	295,942	193,522	193,522
Internal Materials and Services	412	374	10,308	310	500,721
<b>Bureau Expenditures Total</b>	<b>1,019,972</b>	<b>976,740</b>	<b>1,350,294</b>	<b>1,266,343</b>	<b>1,321,343</b>
<b>Requirements Total</b>	<b>1,019,972</b>	<b>976,740</b>	<b>1,350,294</b>	<b>1,266,343</b>	<b>1,321,343</b>
<b>FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>4.00</b>

# 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 (1), Business Operations Manager (1), Coordinator II (1), Administrative Specialist II (2), Office Specialist III (2) (The Business Ops Mgr. and 2 Admin Specialists II will be housed in CSD)

**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 99.99% 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 support of an integrated emergency medical and fire call processing software protocol that links directly with CAD to ensure optimal response. Additionally, ASAP to PSAP, which allows alarm company access to BOEC Computer Aided Dispatch is in the implementation phase. Automatic Abandoned Callback (AAC), which automatically calls back 9-1-1 hang-up callers, is also in the implementation phase. It integrates into the Vesta 9-1-1 phone system to automatically call abandoned callers (9-1-1 hang-ups). Case Service is an online reporting tool that includes a non-emergency phone tree utilizing artificial intelligence. Vesta map automatically plots incoming 9-1-1 calls. CAD upgrade is an upgrade to the most recent version offered by Versaterm in order to utilize new features. Lastly, an upgrade to the existing voice and radio logging recorder system is scheduled to provide enhanced logging and recording functions.

### Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
<b>Bureau Expenditures</b>					
Personnel Services	347,238	754,616	686,730	359,325	359,325
External Materials and Services	1,363,896	1,392,793	3,651,936	1,728,848	1,728,848
Internal Materials and Services	42,835	74,183	9,676	36,277	36,277



# Bureau of Emergency Communications

---

## Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Capital Outlay	1,616	0	979,170	1,632,695	1,632,695
<b>Bureau Expenditures Total</b>	<b>1,755,583</b>	<b>2,221,593</b>	<b>5,327,512</b>	<b>3,757,145</b>	<b>3,757,145</b>
<b>Requirements Total</b>	<b>1,755,583</b>	<b>2,221,593</b>	<b>5,327,512</b>	<b>3,757,145</b>	<b>3,757,145</b>
<hr/>					
FTE	2.00	2.00	2.00	2.00	2.00

## Budget Narrative

<b>Resources</b>	Partner agencies throughout Multnomah County, City of Portland General Fund
<b>Expenses</b>	Personnel services, technology systems and software
<b>Staffing</b>	Emergency Communications Systems Administrator (1) and Business Systems Analyst III (1)
<b>Assets &amp; Liabilities</b>	Technology Systems and Software

## Program Information

<b>Program Contact:</b>	Murrell Morley
<b>Contact Phone:</b>	503-823-0911
<b>Website:</b>	<a href="https://www.portlandoregon.gov/911/">https://www.portlandoregon.gov/911/</a>

City of Portland  
**Bureau of Emergency Communications**  
 PM1. Report for FY 2022-23 Requested Budget

**Run Date & Time**  
 Tuesday, January 25, 2022  
 2:31:57 PM

**OUTCOME MEASURES**

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
EC_0006	Percentage of emergency 9-1-1 calls answered within 20 seconds	X	78.0%	56.0%	40.0%	47.0%	95.0%
EC_0036	Percentage of emergency 9-1-1 calls answered within 15 seconds	X	74.0%	51.0%	36.0%	46.0%	90.0%
EC_0037	Percentage of overall operations staff (including trainees) retained	X	82.7%	99.0%	89.2%	86.0%	85.0%
EC_0038	Percentage of certified operations staff (non-trainees) retained	X	89.3%	99.0%	89.5%	90.0%	93.0%
EC_0010	Average time to answer emergency 9-1-1 calls (in seconds)		14.00	35.00	57.00	42.00	10.00

**EFFICIENCY MEASURES**

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
EC_0013	Number of overtime hours		14,276	20,771	11,151	19,919	18,500
EC_0024	Total operational sick leave hours taken		13,825	16,697	10,450	20,451	13,800
EC_0025	Total number of forced overtime hours		3,922	1,873	2,224	3,885	2,678
EC_0026	Percentage of overtime hours attributed to emergency communications operations		87%	89%	88%	87%	90%

**Bureau of Emergency Communications**

PM1. Report for FY 2022-23 Requested Budget

Tuesday, January 25, 2022

2:31:57 PM

**OUTPUT MEASURES**

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
EC_0032	Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls		97	96	94	107	138
EC_0033	Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders		90	85	74	75	130
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		82	76	69	74	120

**WORKLOAD MEASURES**

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
EC_0003	Total number of emergency 9-1-1 telephone calls		599,441	662,038	378,746	600,000	600,000
EC_0004	Total number of nonemergency telephone calls		387,475	380,534	184,729	425,000	320,000
EC_0016	Total number of text sessions		2,153	2,681	1,926	3,778	2,906
EC_0035	Total number of CAD incidents (including responder initiated activity for all partner agencies, Police, Fire, and Medical)		710,602	617,299	319,779	648,766	711,000

Decision Package Summary

**DP: 13079 - Emergency Communications Dispatchers**

**DP Type**

**Priority**

**New**

ADD

1

No

**Package Description**

In order to adequately staff the Operations floor, BOEC needs ten additional dispatch positions. It takes up to two years for dispatchers to be fully certified. In order to keep staffing levels stable, BOEC needs a training pipeline to offset ongoing attrition.

BOEC has experienced an increase in 9-1-1 calls amid changes and improvements to call answering technologies and protocols. There are currently 109 certified call takers to manage the nearly one-million calls BOEC receives. Understaffing leads to longer call-wait times. While staffing has been low, the bureau has had to resort to forced overtime in order to cover shifts and keep up 24/7 call operations. Unsustainable shift coverage leads to lack of retention and greater demand on recruitment and training. To meet sufficient staffing levels and replace retirees, additional dispatchers are needed.

BOEC is requesting ongoing funding for ten call dispatchers to meet staffing needs.

**Service Impacts**

Understaffing leads to longer call-wait times and employee burnout.

**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		2022-23 Request - V52 with DP	2022-23 CBO Recommended- V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	<b>Major Object Name</b>	<b>Expense</b>				
202000	Personnel	1,057,320	0	0	0	0
	<b>Sum:</b>	<b>1,057,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>Major Object Name</b>	<b>Revenue</b>				
202000	Fund Transfers - Revenue	847,231	0	0	0	0
202000	Intergovernmental	210,089	0	0	0	0
	<b>Sum:</b>	<b>1,057,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Position Detail**

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000034 - Emerg Commun Dispatcher, Sr	10.00	662,650	0	343,980	1,057,320
<b>Total</b>	<b>10.00</b>	<b>662,650</b>	<b>0</b>	<b>343,980</b>	<b>1,057,320</b>

**Decision Package Summary**

Run Date: 1/25/22

Details

Run Time: 4:22:24 PM

**DP: 13076 - ProQA Quality Assurance Analysts**

**DP Type**

**Priority**

**New**

ADD

2

No

**Package Description**

BOEC implemented a new medical and fire triage system (ProQA) amid dramatic increases in 9-1-1 calls. Medical, fire, and police calls must be handled with accuracy, safety, and security. ProQA is a new technology for medical and fire triage, while police calls are handled using BOEC's internal protocols. The new protocols implemented with ProQA calls for enhanced maintenance and compliance in the form of quality assurance.

To operationalize quality assurance, BOEC needs to build a quality monitoring system in line with BOEC's organizational vision, and in compliance with national 9-1-1 call-answering requirements. Two quality assurance analysts are needed to monitor technology utilization, tracking systems, and review core processes. In accordance with technology specifications and guidelines, the quality assurance analysts also identify training needs and perform routine calibration to actively engage staff in guaranteeing performance alignment.

BOEC is requesting funding for two quality assurance analysts. These analysts are necessary to optimize quality assurance and allow BOEC deliver essential lifesaving services.

**Service Impacts**

Quality assurance safeguards BOEC's effective call triage system and national 9-1-1 call answering compliance.

**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		2022-23 Request - V52 with DP	2022-23 CBO Recommended- V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	<b>Major Object Name</b>	<b>Expense</b>				
202000	Personnel	272,088	0	0	0	0
	<b>Sum:</b>	<b>272,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
202000	Fund Transfers - Revenue	218,024	0	0	0	0
202000	Intergovernmental	54,064	0	0	0	0
	<b>Sum:</b>	<b>272,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Position Detail**

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003007 - Analyst II	2.00	178,110	0	80,354	272,088
<b>Total</b>	<b>2.00</b>	<b>178,110</b>	<b>0</b>	<b>80,354</b>	<b>272,088</b>

Decision Package Summary

Run Date: 1/25/22

Details

Run Time: 4:22:24 PM

**DP: 13078 - Emergency Operations Supervisors**

**DP Type**

**Priority**

**New**

ADD

3

No

**Package Description**

When Emergency Communications trainees are hired, they go through the BOEC Academy. The training administered in the academy adheres to the Oregon Department of Public Safety Standards and Training (DPSST) regulations for dispatcher certifications and provides BOEC specific training. If dispatchers transfer to BOEC from other agencies, they also go through the academy. Each year, BOEC conducts an average of two academies per year. It can take up to two years for a trainee to be fully certified. In calendar year 2022, BOEC will conduct four academies to fill its vacancies and will continue on this track until all authorized positions are staffed. Currently BOEC has 108.5 permanent positions filled out of 131 authorized permanent positions. These two FTE will administer training for these incoming academies along with current BOEC training personnel.

BOEC is requesting funding for two ongoing Operations Supervisors to meet staffing needs.

**Service Impacts**

Conducting four academies in one year puts additional strain on the administrative and training side of BOEC. These positions will adequately support BOEC to onboard, train and oversee the recruitment and training process.

**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		2022-23 Request - V52 with DP	2022-23 CBO Recommended- V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	<b>Major Object Name</b>	<b>Expense</b>				
202000	Personnel	272,088	0	0	0	0
	<b>Sum:</b>	<b>272,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>Major Object Name</b>	<b>Revenue</b>				
202000	Fund Transfers - Revenue	218,024	0	0	0	0
202000	Intergovernmental	54,064	0	0	0	0
	<b>Sum:</b>	<b>272,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Position Detail**

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003042 - Emergency Communications Ops Sup I	2.00	178,110	0	80,354	272,088
<b>Total</b>	<b>2.00</b>	<b>178,110</b>	<b>0</b>	<b>80,354</b>	<b>272,088</b>

**Decision Package Summary**

**DP: 13081 - Training Pipeline Limited Term Positions**

**DP Type**

**Priority**

**New**

ADD

4

No

**Package Description**

These two year, limited term positions will create a continued 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		2022-23 Request - V52 with DP	2022-23 CBO Recommended- V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	<b>Major Object Name</b>	<b>Expense</b>				
202000	Personnel	317,196	0	0	0	0
	<b>Sum:</b>	<b>317,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
202000	Fund Transfers - Revenue	254,169	0	0	0	0
202000	Intergovernmental	63,027	0	0	0	0
	<b>Sum:</b>	<b>317,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Position Detail**

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000034 - Emerg Commun Dispatcher, Sr	3.00	198,795	0	103,194	317,196
<b>Total</b>	<b>3.00</b>	<b>198,795</b>	<b>0</b>	<b>103,194</b>	<b>317,196</b>

**Decision Package Summary**

**DP: 13083 - CSD - Community Safety Consolidation**

**DP Type**

**Priority**

**New**

REAL

5

No

**Package Description**

As part of the Mayor Budget Note from 2019, this moves the Business Operations Team over to Community Safety Division

**Service Impacts**

The services to the Bureau of Emergency Communications will remain the same.

**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		2022-23 Request - V52 with DP	2022-23 CBO Recommended- V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	<b>Major Object Name</b>	<b>Expense</b>				
202000	External Materials and Servi	-55,000	0	0	0	0
202000	Internal Materials and Servic	500,411	0	0	0	0
202000	Personnel	-445,411	0	0	0	0
	<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
202000	Fund Transfers - Revenue	0	0	0	0	0
	<b>Sum:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Position Detail**

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003003 - Administrative Specialist II	-1.00	-76,502	0	-37,004	-119,358
30003004 - Administrative Specialist III	-1.00	-77,022	0	-37,135	-120,049
30003081 - Manager I	-1.00	-135,117	0	-51,769	-197,222
<b>Total</b>	<b>-3.00</b>	<b>-288,641</b>	<b>0</b>	<b>-125,908</b>	<b>-436,629</b>



Decision Package Summary

DP: 13178 - ARPA LFRF: Decrease Call Wait Times via

DP Type

Priority

New

ARPA

6

No

Package Description

BOEC needs additional trainers to provide on-the-job training to certify new employees. This will ensure more timely certification of 9-1-1 call takers.

Service Impacts

Equity Impacts

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended- V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	<b>Major Object Name</b>	<b>Expense</b>				
202000	Personnel	0	0	0	0	0
217023	Personnel	322,000	0	0	0	0
	<b>Sum:</b>	<b>322,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Major Object Name</b>	<b>Revenue</b>				
217023	Intergovernmental	322,000	0	0	0	0
	<b>Sum:</b>	<b>322,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Bureau of Emergency Communications

## FY 2022-23 Five Year Plan

### Plan Overview

This five-year plan shows all revenue sources and expenses adjusted for inflationary factors based on the City Budget Office forecasts. In the current fiscal year, 2021-22, the Portland 9-1-1 tax revenue is expected to be stable.

### Revenue Assumptions

Revenue sources as applicable, have 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. Personnel does not include COLA. BOEC continues to fund capital needs as funding becomes available.

### Expenditure Risks to the Forecast and Confidence Level

Confidence level is low. Technology costs continue to increase year over year. As the State of Oregon absorbs budget cuts, those cuts flow through to BOEC and BOEC in turn sees an increase in technology costs. FY 2023-24 to FY 2026-27 personnel contract labor costs are not included in this plan.

---

Resources	CY Estimate	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
		Plan	Plan	Plan	Plan	Plan
Beginning Fund Balance	4,426,891	3,309,783	2,877,088	3,025,257	3,025,257	3,025,257
Taxes	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0
Charges for Services	407,881	443,301	443,301	443,301	443,301	443,301
Intergovernmental	6,078,929	6,996,870	6,996,870	6,996,870	6,996,870	6,996,870
Interagency (9-1-1 Tax) Revenue	5,489,119	5,643,998	5,643,998	5,643,998	5,643,998	5,643,998
Fund Transfers - Revenue	0	0	0	0	0	0
Bond & Note Proceeds	0	0	0	0	0	0
Miscellaneous	45,000	23,596	23,596	23,596	23,596	23,596
General Fund Discretionary & Overhead	16,941,408	18,457,532	19,306,578	19,306,578	19,306,578	19,306,578
<b>Resource Total</b>	<b>33,389,228</b>	<b>34,875,080</b>	<b>35,291,431</b>	<b>35,439,600</b>	<b>35,439,600</b>	<b>35,439,600</b>

---

Expenditures	CY Estimate	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
		Plan	Plan	Plan	Plan	Plan
Personnel	21,167,566	24,026,634	24,834,336	25,084,336	25,084,336	25,084,336
External Materials and Services	5,145,232	2,521,671	2,271,671	2,275,214	2,029,774	1,923,143
Internal Materials and Services	4,843,411	5,297,226	5,297,226	5,540,898	5,791,324	6,057,829
Capital Outlay	979,170	1,690,397	1,549,046	1,200,000	1,195,015	1,035,140
Debt Service	311,037	323,478	323,478	323,478	323,478	323,478
Fund Transfers - Expense	942,812	1,015,674	1,015,674	1,015,674	1,015,674	1,015,674
Contingency	0	0	0	0	0	0
Debt Service Reserves	0	0	0	0	0	0
<b>Expense Total</b>	<b>33,389,228</b>	<b>34,875,080</b>	<b>35,291,431</b>	<b>35,439,600</b>	<b>35,439,600</b>	<b>35,439,600</b>

---

<b>Planned FTE Total</b>	-	182.5	182.5	182.5	182.5	182.5
--------------------------	---	-------	-------	-------	-------	-------

---

City of Portland  
FY 2022-23 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 IV plan, continue educating bureau staff on equity matters, and develop a BOEC Racial Equity Plan in alignment with City Goals and Directives. The bureau has incorporated an Equity Lens as part of bureau decision making and strategic planning.

### Racial Equity Plan Link:

Not Available Yet

### Requested Budget Community Engagement:

Community Priorities include the development and implementation of bureau Racial Equity Plan, Title II, Title IV, and Limited English Proficiency. These will include training for bureau employees, and further development of equity milestones, goals, and outcomes. The bureau is also recruiting for community members as part of the BOEC User Board.

### Base Budget Constraints:

This past year, BOEC has responded to a 20 - 45% weekly increase in 9-1-1 calls and a high number of employee attrition. BOEC, for the first time, will now have 1 FTE, 100% dedicated to Equity. Equity will continue to move forward as the above limitations are addressed. 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, a full time FTE in full support of equity, and the roll out of equity programs. The bureau Equity budget is approx. \$174,000. This budget covers a full time equity coordinator whose FY22/23 priorities are Title II, Title VI, and Racial Equity Plan. The bureau also spends an average of \$30,000 per year on providing language interpretation services.

### Equity Manager Role in Budget Development

The Bureau is transitioning into having a full time Equity Coordinator. This person will be deeply involved in developing, tracking, and moving all equity goals forward.

#### Equity Manager:

Keren Ceballos

#### Contact Phone:

503-823-0911

### ADA Title II Transition Plan:

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

City of Portland  
**FY 2022-23 Requested Budget Equity Report**

**Accommodations:**

The bureau Title II and Title VI budget is approx. \$174,000. This budget covers a full time equity coordinator whose FY22/23 priorities are Title II, Title VI, and Racial Equity Plan. The bureau also spends an average of \$30,000 per year on interpretation of languages. There are 49 languages served annually, with Spanish, Vietnamese, and Russian taking the top 3 spots.

**Capital Assets & Intergenerational Equity**

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.

Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
---------------	--------------------------	--------------------------	-------------------------	-------------------------	---------------------

**Data Tracking Methodology:**

As BOEC Equity resources ramp up, BOEC will be able to take current language data and conduct analysis. This analysis will equip BOEC to continue to serve the community and increase community engagement and empowerment. As this equity program ramps up, 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 and BIPOC specific groups. Additionally, BOEC advertises position vacancies to these and minority professional organizations. The funding to achieve this is included in the BOEC base budget. Organizations include Oregon Work Source, Catholic Charities, Oregon Commission for the Blind, Hispanic Chamber of Commerce and Partners in Diversity, to name a few.

**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 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**

BOEC is recruiting for User Board community members. A critical part of this recruitment is to reach out to under represented communities, ensuring for their participation.