



## **MINUTES OF BUDGET MEETING – 9-1-1 COUNTY SERVICE DISTRICT**

### **DESCHUTES COUNTY BOARD OF COMMISSIONERS**

**WEDNESDAY, MAY 27, 2015**

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Allen Room, Deschutes Services Building

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*Present were Commissioners Anthony DeBone, Alan Unger and Tammy Baney. Also present were Tom Anderson, County Administrator; Erik Kropp, Deputy County Administrator; Mike Maier, Clay Higuchi and Bruce Barrett, Budget Committee; Wayne Lowry, Finance Director, Loni Burk, Financial/Budget Analyst; and Steve Reinke, 9-1-1 Service District Director and Sarah Crosswhite, Operations Manager.*

*Meeting minutes were taken by Robin Edwards, Senior Secretary, Risk Management.*

*Chair Bruce Barrett opened the meeting at 3:20 p.m.*

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Mr. Reinke brought attention to the proposed budget document to correct some typographical errors. He then began to outline the Strategic Plan for 2015-2018. Four sessions have been held with a good cross-section of people (stakeholders, police, fire chiefs, Tom Anderson, Erik Kropp, the Commissioners, Wayne Lowry, and 9-1-1 staff) to determine the level of service goals for the public and customer agencies. The result was a Strategic Plan that clearly outlines goals and objectives.

For the level of service goals, they used a number of national standards to help the group come to a consensus on what it should be. NENA (National Emergency Number Association) is one of two large professional organizations for 9-1-1 agencies; also NFPA; the Commission on Fire Accreditation; the OAA (The Oregon Accreditation Alliance); ISO (Insurance Services Office); and various stakeholders. There was a lot of information for the group to review to make sure 9-1-1 is aligned with best practices around the country.

Mr. Reinke then outlined line operations objectives. He said they want law enforcement dispatchers to answer calls only as a last resort . They are so inundated with calls that they don't have a choice at this time. Because law enforcement dispatchers are on the radio constantly, they never know when a transmission might come from the field. However, when they're also answering calls, they have to sometimes listen to both at the same time. They want to avoid this as much as possible, because they don't deliver the best customer service when more than one thing is being done at once.

Mr. Reinke noted that they also want to add a law enforcement data channel twelve hours a day during the busiest times. When the police officers in the field are looking for a warrant check or some other type of information from the dispatcher, they want someone who is devoted to that who will keep radio congestion off of the main channels. It is s a lower priority channel to use to not bog down the rest of the center with routine requests.

They need two fire dispatchers available 24/7/365; fire customers are adamant that they must have this for scene safety. If there is a second fire dispatched or a tactical situation, there needs to be a dispatcher paying attention to this as well. Mr. Higuchi asked how often tactical situations happen. Mr. Reinke replied that they are rare, but this will not be the dispatchers' only duty. They are also call receivers. Both employees would be utilized 100%, but they need to be available in the event of a tactical situation.

Mr. Reinke says there is currently not adequate staffing to have supervisors 24/7. They need six supervisors, but currently have five supervisors and eight employees in training. The department will promote for a sixth supervisor from within after the first of the year.

The Budget Committee asked Mr. Reinke about scheduled overtime. He had discussions with Mr. Lowry and his staff regarding scheduled overtime and how it works. When it is paid, there is a deduction of two-thirds of that out of the payroll from the employees' base pay. So the net cost of scheduled overtime is really one-third of what's budgeted. Each employee works a 42-hour week. That equates to two to three FTE's for which they don't have to pay benefits.

Mr. Anderson says that previously the goal was to reduce the 12-hour shifts to 10 or maybe even 8 and get rid of the scheduled overtime. Now it's not as expensive as it was. If they did get rid of the overtime, they would have to hire more employees to make up that lost time.

Mr. Maier says he doesn't like 12-hour shifts; it's too stressful and productivity can suffer. Mr. Reinke explained that it's a state-of-readiness business as opposed to a constant production business. After 2:00 a.m., the call volume is very low. If all 12 hours of the shift were constantly stressful, then they would consider changing the hours. Also, the union likes the four days on/four off. Mr. Maier asked if there has been any attempt to change the law so that 9-1-1 employees are treated like law enforcement. Mr. Reinke says he is not aware of this. The federal government classifies them as civilians, so the 7K exception doesn't apply to them.

Mr. Reinke then explained the proposed staffing model for the call demand per hour. 10:00 a.m. to 4:00 p.m. is peak activity; 8:00 – 10:00 a.m., and 4:00 – 10:00 p.m. is steady activity. It drops off after about 11:00 p.m.. They adjust staffing based on the call demand. The proposed line staff coverage is four shifts of six, taking breaks, sick and vacation coverage into account. There would be 6.7 employees per supervisor.

This helps keep dispatchers off of the phones so they can pay attention to law enforcement and fire staff in the field. Also, the public isn't being put on hold or being asked to repeat what they've said, and there's a higher level of customer service. They hope to be fully staffed and trained at the end of 2015, but it will probably go into 2016. It takes six to nine months to have a new employee fully trained. They will always have turnover, and they want to get ahead of that for a change.

Mr. Maier asked if they try to hire experienced dispatchers from other areas. Mr. Reinke said they have tried, but it's difficult to be competitive. He explained that the rate of pay is the problem, and it is an industry-wide challenge. Commissioner Baney asked if they raise the rate of pay, would that cost as much or less as all the training that is necessary. Mr. Reinke said it would be a good analysis to conduct. He says they are very demanding during the hiring process. Ms. Crosswhite added that COCC has criminal justice courses, and they went there to try to recruit some of the students who were graduating soon. They talked with the police chief there to coordinate with their dispatcher to bring students into the dispatch center, and if they had any students who were interested in 9-1-1, encouraged them to apply.

Mr. Maier says it makes sense to combine with Crook and Jefferson Counties. It would save money and create better service. Mr. Reinke has had informal discussions with some counties but none that are ready to make the move. Mr. Anderson agreed but said it is still a work in progress, and a year from now they need to be better able to demonstrate being a good partner. Commissioner Unger added that this is a higher cost county because everything is cost-allocated.

Mr. Reinke gave the numbers of current staff and plans through FY 18-19. He said the current temporary levy of \$.20 expires in June 2018. The planned staffing model results in an ending balance of \$1.8M over the required level of operational reserves of about \$2M. They would have been about \$3M by the end of the levy period. They are definitely spending down, but they're not getting as negative as they feared. The current combined levy rate is \$.3618. This current fiscal year, they're underspending by not quite \$.01 cent. The next fiscal year they're still going to be below; the year after they will be about even, but the final fiscal year they'll be upside down by \$.012 cents.

Mr. Reinke says they still have adequate reserves but they have to spend those down because of where the levy is. This long-term operational levy impact information is just for operational costs – it does not include the radio system. In 2021, they would need a combined rate of at least \$.39 cents.

Mr. Reinke stated that for the radio system project, the initial estimate for the system's capital cost was about \$13M for the infrastructure. Through a close partnership with State radio project leaders, his staff confidently estimates the cost at or below \$6M. If so, they can accomplish the project within the existing reserves and not have to ask the public to pay for it. It requires agreements and a lot of work with the State, but preliminaries look favorable.

They will need the public's help with maintenance and replacement costs. The original estimate of \$1.5M a year would equate to a \$.067 levy rate. They are hoping to lower it to \$1.2M. Mr. Maier asks what they're going to do with the savings. Mr. Reinke replied that it will be used for communications equipment. Fire district expenses are fairly low; with little ongoing maintenance for their systems. But law enforcement spends a little over \$500,000 in radio user fees, and they have a lot of users. Mr. Anderson said to remember this is just infrastructure. He asked if the levy rate estimate is accurate. Mr. Reinke said it would be \$.39 plus \$.067 – about \$.46 cents total. Tom stated they will need to discuss whether to ask to go above that for a cushion.

Mr. Reinke noted that if the levy doesn't pass, they have the money to build the system, but none to keep up maintenance, and that's what they need the public's help with. He also said it's a great story, because they're not just enhancing 9-1-1 service, they're taking on a new role. They are making things more efficient and effective overall.

Mr. Higuchi asked if they looked at other levies; for instance, at \$.46 cents, how it compares. He asked what the citizens are getting for this cost. Mr. Anderson says they all need to tell citizens what they are getting, which is their police and fire departments. People support public safety, and this is needed in order to accomplish the mission to keep the public safe. Mr. Kropp said that part of helping people to understand what they are getting is explaining the geography and the lack of interoperability. He noted that a couple of months ago there was an active shooter exercise at COCC, and hearing about the lack of the system in terms of communication was eye-opening. Commissioner Baney stated that they could do a great commercial that way, with a bit of the fear factor. Mr. Higuchi agrees that there needs to be a strategy to sell this.

Commissioner Unger asked about the local government resource payment budget summary for \$389,000 that went up from \$60,000. Mr. Reinke said those are the user fees from people who are paying the Sheriff's Office, who will now start to pay 9-1-1 for the next couple of years while they're doing the system build.

UNGER: Move approval of the Deschutes County 9-1-1 Service District operating budget of \$14,005,530, adjusted for approved changes, and set a tax rate levy of .1618 per thousand assessed valuation.

BANEY: Second.

Unanimously approved.

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UNGER: Move to set the local option operating tax rate at .2000 per thousand assessed valuation.

BANEY: Second.

Unanimously approved.

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UNGER: Move approval of the Deschutes County 9-1-1 Service District equipment reserve budget of \$10, 274,000.

BANEY: Second.

Unanimously approved.

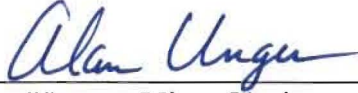
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*Being no further discussion, the session ended at 4:15 pm.*

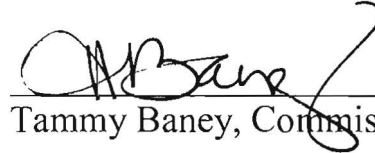
DATED this 15<sup>th</sup> Day of June 2015 for the  
Deschutes County Board of Commissioners



Anthony DeBone, Chair



Alan Unger, Vice Chair



Tammy Baney, Commissioner

ATTEST:



Recording Secretary

BUDGET COMMITTEE AGENDA

Wednesday, May 27<sup>th</sup>, 2015

Program  
Budget  
Tab/Page

3:15 – 4:15 PM

**Deschutes County 9-1-1 County Service District**  
**(Funds 705 and 710)**

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Open public meeting and introductions

Budget discussion; **Special Requests 14/445**

Public comment

Motions to:

1) Approve Deschutes County 9-1-1 County Service District operating budget of **\$14,005,530** and set tax rate at **\$.1618** per \$1,000 of assessed valuation  
(Fund 705)

2) Set local option operating tax rate at **\$.2000** per \$1,000 of assessed valuation (Fund 705)

3) Approve Deschutes County 9-1-1 County Service District **Equipment Reserve** budget of **\$10,274,000**  
(Fund 710)

Motions to be seconded

Budget Committee votes

Close budget meeting

4:15 – 4:45 PM

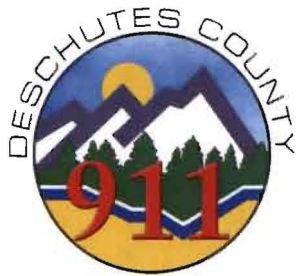
**Justice Court (Fund 123)**

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- Introductions
- Budget discussion

**Continue the Deschutes County budget meeting to  
Thursday, May 28<sup>th</sup>, at 9:00 AM**





# Deschutes County 9-1-1 Strategic Plan for 2015 – 2018

## 1 Primary Goals

- 1.1 Determine the District's intermediate and long term operational and capital needs including planning, construction, maintenance and oversight of a countywide, multi-jurisdictional, multi-disciplinary communications system. (April 2015)
- 1.2 Assist the Board with determining the level of public support for the District's strategic initiatives; assist with the development of a communications plan and informational materials. (October 2015)
- 1.3 Obtain approval from the Board of County Commissioners to submit a ballot measure to the public for a maximum levy amount, with a commitment the initial levy rate will begin at a specific (lower) level which will be raised in the future only if absolutely necessary. (October 2015)
- 1.4 Obtain voter approval for permanent funding for the District which supports its ongoing operations and long-term capital needs, including a county-wide communications system. (May 2016)

## 2 Objectives – Line Operations

- 2.1 Law enforcement dispatchers should only answer 9-1-1 calls as a last resort. (September 2015)
  - Hire, train and deploy call receivers for when call volumes are forecast to be highest.
  - Establish a clear order of priority for answering emergency and non-emergency calls.
- 2.2 Staff two fire dispatchers 24 x 7 x 365. (January 2016)
  - Hire, train and deploy telecommunicators to achieve this objective.
- 2.3 Law enforcement data channel should be staffed 12 hours per day. (April 2016)
  - Hire, train and deploy telecommunicators for when data requests are forecast to be highest.
- 2.4 Staff for 24 x 7 x 365 supervision. (January 2016)
  - Promote an eligible and qualified person into a new, sixth supervisor position.
- 2.5 Deploy staff to align with forecasted activity levels. (January 2016)
  - Utilize past data to forecast future activity and staff accordingly.
- 2.6 Achieve Oregon Accreditation Alliance accreditation. (April 2016)
  - The Operations Manager will lead this initiative.
- 2.7 Improve the retention rate for new line employees. (Now and ongoing)
  - Continually evaluate and improve the entire entry level hiring process.

## 3 Objectives – Technical Division

- 3.1 Address unmet maintenance and system administration needs. (March 2015)
  - Hire, train and deploy a Public Safety Systems Specialist.
- 3.2 Address unfinished projects. (March 2015)
  - Hire, train and deploy a Public Safety Systems Specialist to work through the backlog.
  - Expect to transition at least one Specialist to the radio project. At that time, determine whether there is a need to backfill the transitioned employee(s).



- 3.3 Value engineer and cost a county-wide communications system. (October 2015)
- Retain a qualified engineer to lead stakeholders to consensus on system design, coverage and reliability and forecast its cost.
  - Develop relationships with potential partners and secure written commitments for participation, first for the concept, then financial.
  - Obtain all available grant funding.
  - Develop and adopt communications system governance and operating agreements.
- 3.4 Facilitate full CAD / RMS integration. (April 2016)
- Determine user needs and whether HiTech's RMS can meet those needs.
  - Obtain commitments from participating agencies to assist with deployment and ongoing funding.
  - Develop and adopt an agreement which details funding allocations; required data entry standards; user responsibilities; and system administration and security requirements.
  - Hire a CAD/RMS System Administrator to serve as project manager and after go-live, as the system's administrator and inter-agency coordinator.

## 4 Objectives – Administrative Services

- 4.1 Meet the increased demand for records from the public and criminal justice agencies and staff the front counter during business hours, including the noon hour. (January 2016)
- Evaluate options for coverage and recommend a re-organization if necessary.
- 4.2 If the radio project goes forward, hire an office manager to supervise the front office staff, assist with grant applications and management, vendor management, contract administration, agreements, purchasing, inventory tracking and administrative duties. (July 2016)
- Contingent on communications project funding.



# Deschutes County 9-1-1 Service District

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## **FY 2016 Proposed Budget**

***May 27, 2015***

# Our Strategic Plan Guides Us

- In late 2015 stakeholders met several times to establish the District's level of service goals for customer agencies and the public.
- The result was a Strategic Plan with clear objectives and timelines for achieving the District's goals.

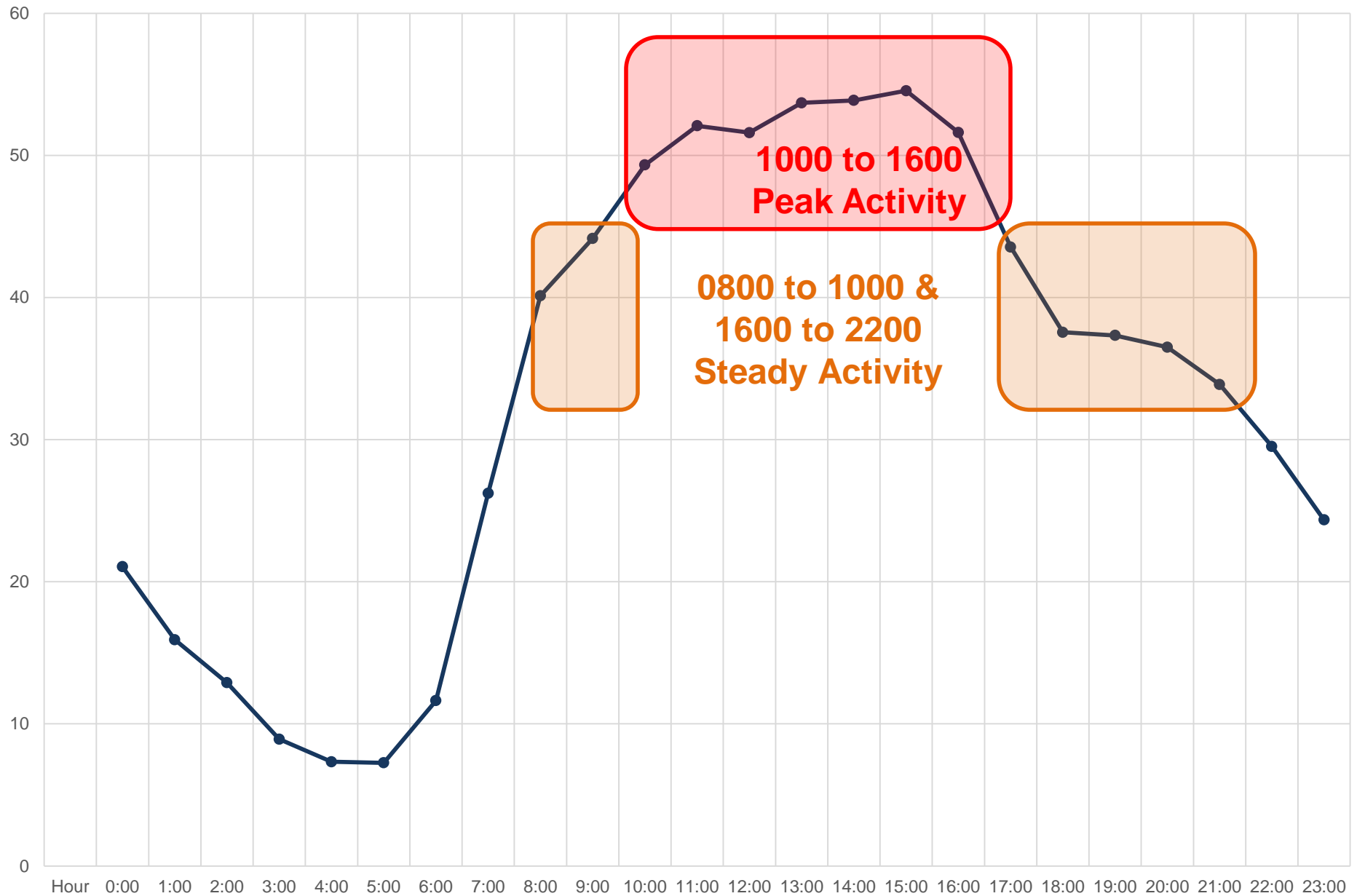
# Level of Service Determination

- NENA 9-1-1 call answering standards
- NFPA 1221 dispatch center standards
- Comm. on Fire Accreditation Int'l.
- Oregon Accreditation Alliance (OAA)
- Commission for Accreditation of Law Enforcement Agencies (CALEA)
- Insurance Services Office (ISO)
- Stakeholder input

# Line Operations Objectives

- LE dispatchers should only answer 9-1-1 calls as a last resort
- LE data channel 12 hours per day
- Two fire dispatchers 24 x 7 x 365
- Supervision 24 x 7 x 365
- Deploy staff to align with the activity level demand curve
- Achieve OAA accreditation

## 5 Year CAD Calls for Service by Hour



# Call Receivers & Data Channel

- 3 call receivers during peak hours
- 1 LE data channel dispatcher during the day's busiest 12 hours
- Adjusted on weekends as needed

|                 |      |                 |                 |                      |      |      |      |      |      |      |      |      |      |      |      |
|-----------------|------|-----------------|-----------------|----------------------|------|------|------|------|------|------|------|------|------|------|------|
| 1               | 1    | 2               | 3               | 3                    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 2    | 2    | 1    | 0    |
| Call Receiver 1 |      |                 |                 |                      |      |      |      |      |      |      |      |      |      |      |      |
|                 |      | Call Receiver 2 |                 |                      |      |      |      |      |      |      |      |      |      |      |      |
|                 |      |                 | Call Receiver 3 |                      |      |      |      |      |      |      |      |      |      |      |      |
| 0800            | 0900 | 1000            | 1100            | 1200                 | 1300 | 1400 | 1500 | 1600 | 1700 | 1800 | 1900 | 2000 | 2100 | 2200 | 2300 |
|                 |      |                 |                 | Law Enforcement Data |      |      |      |      |      |      |      |      |      |      |      |



# Proposed Line Staff Coverage

| Day 1        | #        | Day 2        | #        | Night 1      | #        | Night 2      | #        |
|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| Supv         | 1        | Supv         | 1        | Supv         | 1        | Supv         | 1        |
| Bend         | 1        | Bend         | 1        | Bend         | 1        | Bend         | 1        |
| County       | 1        | County       | 1        | County       | 1        | County       | 1        |
| Redmond      | 1        | Redmond      | 1        | Redmond      | 1        | Redmond      | 1        |
| Fire Disp    | 1        | Fire Disp    | 1        | Fire Disp    | 1        | Fire Disp    | 1        |
| Fire Tac     | 1        | Fire Tac     | 1        | Fire Tac     | 1        | Fire Tac     | 1        |
| Time Mgmt    | 1        | Time Mgmt    | 1        | Time Mgmt    | 1        | Time Mgmt    | 1        |
| Breaker      | 1        | Breaker      | 1        | Breaker      | 1        | Breaker      | 1        |
| <b>Total</b> | <b>8</b> | <b>Total</b> | <b>8</b> | <b>Total</b> | <b>8</b> | <b>Total</b> | <b>8</b> |

| Power 1      | #        | Power 2      | #        |
|--------------|----------|--------------|----------|
| Supv         | 1        | Supv         | 1        |
| Breaker      | 1        | Breaker      | 1        |
| Data 12-00   | 1        | Data 12-00   | 1        |
| CR1 08-20    | 1        | CR1 08-20    | 1        |
| CR2 10-22    | 1        | CR2 10-22    | 1        |
| CR3 11-23    | 1        | CR3 11-23    | 1        |
| <b>Total</b> | <b>6</b> | <b>Total</b> | <b>6</b> |

| Line Staff by Type |           |
|--------------------|-----------|
| Supv               | 6         |
| TC3                | 28        |
| TC2                | 4         |
| TC1                | 8         |
| <b>Total</b>       | <b>46</b> |

|                   |            |
|-------------------|------------|
| <b>Span / Sup</b> | <b>6.7</b> |
|-------------------|------------|

|                  |          |              |           |
|------------------|----------|--------------|-----------|
| <b>Overhires</b> | <b>2</b> | <b>TOTAL</b> | <b>46</b> |
|------------------|----------|--------------|-----------|

# Phased FTE Count

- FY 15 = **52.5 FTEs** **(Current)**
  - 42 Line / 6 Tech Services / 4.5 Admin
- FY 16 = **57.5** **(911 Maintained Radio System)**
  - 43 Line / 8 Tech Services / 6 Admin / (.5 @ DCSO)
- FY 17 = **58**
  - 44 Line / 8 Tech Services / 6 Admin
- FY 18 = **59** **(End of the current levy)**
  - 45 Line / 8 Tech Services / 6 Admin
- FY 19 = **60**
  - 46 Line / 8 Tech Services / 6 Admin

# Carry Over For This Levy Period

- The current temporary levy expires in June 2018
- The planned staffing model results in an ending fund balance of ~\$1.8 **million** over the required level of operational reserves of \$2,449,450
- Assumes no carry over from FY 15, which is expected to be ~\$500,000

# Long Term Ops Levy Impact

- Current levy is \$.3618
  - FY 15 .3539 **(-.0079 from .3618)**
  - FY 16 .3551 **(-.0067)**
  - FY 17 .3609 **(-.0009)**
  - FY 18 .3745 **(+.0127)** \$.20 levy ends
  - FY 19 .3732 **(+.0114)**
  - FY 20 .3782 **(+.0164)**
  - FY 21 .3891 **(+.0273)**

# Estimated Radio Project Impact

- The initial estimate for the system's capital cost was ~\$13 million.
- Through a close partnership with the state radio project, staff estimates the cost at or below \$6 million.
- Maintenance and replacement costs are being developed.
- The original estimate of \$1.5 million a year would equate to a \$.067 levy rate.



# Questions?