

City of Portland
Bureau of Emergency
Communications

2010-11
Spring BuMP Submission

Due Date: April 18, 2011



CITY OF PORTLAND
BUREAU OF EMERGENCY COMMUNICATIONS

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Date: April 18, 2011
To: Yung Ouyang, OMF
From: Gary Bevans
Subject: Spring 1011 BuMP Submission from BOEC

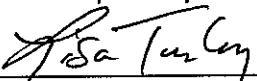
Here is the BOEC BuMP submission, due to OMF Financial Planning on April 18, 2011.

BOEC FY 1011 Fund 202 budget consists of the fund balance and BOEC operating budget, about \$19 million. In addition, monies are budgeted within Fund 202 for CAD Next funding support. BOEC manages the BOEC operating fund. The PSSRP team manages the budget for the CAD Next project, about \$8 million.

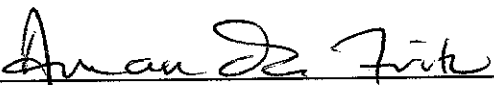
Total fund 202000 budget is about \$27 million. Federal grant funds awarded to BOEC projects are budgeted in Fund 217, amount is \$100,245.

There is one request for budget adjustment in the Spring BuMP submission package. It has been requested by OMF that BOEC recognize revenue from City Grants for a FY 0910 loan from BOEC to the Grant fund related to a BOEC project (4 servers purchased for the CAD to CAD project, amount \$26,206) that was not reimbursed to the Grant Fund by year end by the Federal Grant Source. City policy, when this occurs, is for the Grant Fund to borrow funds from the grant recipient in order for the Grant Fund to remain with a positive fund balance. The \$26,206 is being repaid to BOEC in the Spring and the budget adjustment shows the funds coming to BOEC.

In accordance with Spring BuMP instructions, we are submitting current year projections, current year budget note update, current year decision package updates and a current year service improvement plan update.

Approved, 

Lisa Turley, Director BOEC

Approved, 

Commissioner Fritz, or designee Commissioner Fritz's Office

Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

BUDGET AMENDMENT REQUEST

Bureau of Emergency Communications

PERIOD Spring BuMP

FISCAL YEAR FY 2010-11

EC_005 - BOEC- Grant Fund Loan Repayment to BOEC

It has been requested by OMF that BOEC recognize revenue from City Grants for a FY 0910 loan from BOEC to the Grant fund related to a BOEC project (4 servers purchased for the CAD to CAD project, amount \$26,206) that was not reimbursed to the Grant Fund by year end by the Federal Grant Source. City policy, when this occurs, is for the Grant Fund to borrow funds from the grant recipient in order for the Grant Fund to remain with a positive fund balance. The \$26,206 is being repaid to BOEC in the Spring and the budget adjustment shows the funds coming to BOEC.

Dollar Amount: \$26,206

Type:

Resources:

Fund Projection Report BOEC

	Spring BuMP Revised Budget	FY 2010-11 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Emergency Communication Fund				
EXPENDITURES				
Unappropriated Fund Balance	\$0	\$0	\$34,000	
Personal Services	\$14,497,404	\$8,651,590	\$13,605,613	94%
External Materials and Services	\$5,085,128	\$2,296,104	\$4,763,104	94%
Internal Materials and Services	\$3,744,376	\$2,267,012	\$3,576,587	96%
Bond Expenses	\$1,316,236	\$155,729	\$1,316,236	100%
Fund Transfers - Expense	\$486,000	\$321,643	\$490,876	101%
Contingency	\$2,038,338	\$0	\$1,136,085	56%
TOTAL EXPENDITURES	\$27,167,482	\$13,692,079	\$24,922,501	92%
REVENUES				
Budgeted Beginning Fund Balance	\$9,757,937	\$0	\$546,782	6%
Charges for Services	\$200,000	\$162,645	\$200,000	100%
Intergovernmental Revenues	\$6,523,800	\$3,334,760	\$6,423,800	98%
Interagency Revenue	\$230,511	\$0	\$150,000	65%
Fund Transfers - Revenue	\$10,379,028	\$6,931,124	\$10,371,321	100%
Bond and Note	\$26,206	\$0	\$0	0%
Miscellaneous	\$50,000	\$36,260	\$56,015	112%
TOTAL REVENUES	\$27,167,482	\$10,464,788	\$17,747,918	65%

Fund Projection Narrative

Fund 202 consists of fund balance, 9-1-1 operating budget, grant funded activity for BOEC, and CAD next project expenses managed by the PSSRP within this fund. BOEC expects to have significant expense to budget savings in FY 1011, projected at about \$1M. This is due to one time reductions in the BTS interagency costs to BOEC and to staff vacancies related to deferred hiring in connection with the training and implementation of a new CAD system at BOEC. The funds will be available to partially offset large increases in the BTS IA to BOEC for FY 1112 related to support costs for the new CAD system and the IT support environment. The Emergency Communications fund, where CAD Next project budget resides, is on track to expend 89% or \$7.25 million of its \$8.2 million budget. As the go-live date is fast approaching and staff have been working diligently to ensure CAD Next is ready to go into production, more PSSRP staff time is projected to be charged to the project than is currently budgeted for, which is also the case for Technology Services support and costs charged through interagency agreement. This has caused over expenditures of \$202K and \$156K to be forecasted in the Personal Services and Internal M&S major object code categories, respectively. With \$736K in project contingency, there will be a Spring BMP draw down to sufficiently cover these forecasted over expenditures. Even with the project contingency draw down, the project is forecasting overall savings of \$350K to \$400K. Additionally, it is worth noting, all budgeted project resources have materialized.

City of Portland
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Budget Monitoring Process
Spring 2010-11 BuMP

Current Year Budget Notes and Decision Package Update for FY 1011

Budget Notes

Public Safety System Revitalization Project:

During FY 2010-11 the public safety bureaus (Police, Fire, BOEC, and POEM) along with OMF are directed to continue to refine the funding plan for PSSRP and report back to Council in a work session presentation. Because of the vital role the PSSRP plays in protecting the public and ensuring timely and coordinated response from the City's public safety responders, Council will give priority consideration to one-time and ongoing funding as new resources become available to the General Fund in future financial forecasts. In development of the City's FY 2011-12 budget ongoing funds of \$1.2 million, which in turn will be used to support the PSSRP financing plan, will be dedicated to the PSSRP program in order to continue progress on development and replacement of these critical public safety projects.

BOEC Update:

BOEC continues to work with the PSSRP project and staff to refine the funding plan in accordance with Council direction.

Decision Packages

There are no add packages in the FY 1011 BOEC budget.

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Budget Monitoring Process
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FY 2010-11 Service Improvement Plan Update

Plan:

The Service Improvement Plan identifies and targets activities that improve BOEC operations in:

Handling the receipt of calls and dispatching emergency services (Quality Awareness Focus)-

During the year:

Performance evaluation – each month a police call and fire/EMS call is pulled and evaluated for professional/unprofessional behavior. When evaluating the calls the supervisor will determine whether or not all basic calltaking Standard Operating Procedures were adhered to, appropriate triage guide questions asked and were pre-arrival instructions given as needed.

Reviews are conducted with employees and the goal is for the employee to recognize any needed behavior changes and to put them into practice to successfully adhere to Bureau polices and procedures.

And Effective and Responsive Operational Supervision-

During the year:

Self responsibility and accountability is encouraged by regular meetings with supervisors to ensure adequate information flow, consistent application of performance standards and dialogue among supervisors.

Operations Management is engaged in the monthly performance evaluation process.

Consistent and timely feedback is a goal for the supervisory group.

Supervisors meet monthly on an individual basis with their supervisor in order to facilitate open communication and feedback of performance.

Supervisors receive annual performance reviews.

Quality Awareness Focus Update

BOEC has continued increasing its efficiency and quality of emergency call handling and public safety resource dispatching. With the implementation of the quality awareness program, there has been a dramatic decrease in customer service complaints; out of those received, few were substantiated against BOEC staff.

Focus on Effective and Responsive Operational Supervision Update

Maintaining an adequate span of control is critical in a 9-1-1 center BOEC recognizes that the most critical components in this effort are its first line Supervisory staff. BOEC continues to conduct timely and thorough supervisor evaluations, which clearly define expectations and measures for achieving results, and transition those results directly into the improved performance of call takers and dispatchers. BOEC believes that the significant decrease of customer service complaints is directly correlated to having taken these steps for improvement. By encouraging and requiring employee responsibility, BOEC is able to provide a high level of excellent services to the community and to its partner agencies.