

City of Portland
Bureau of Emergency
Communications



2014-15
Fall BuMP Submission

Due Date: September 29, 2014



CITY OF PORTLAND
BUREAU OF EMERGENCY COMMUNICATIONS

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Date: September 29, 2014
To: Ryan Kinsella, OMF
From: Gary Bevans
Subject: Fall 1415 BMP Submission from BOEC

On-going challenges continue to be recruitment, training and certification of new operators and training of existing operators; in anticipation of retirements, departures, increasing call volumes and expected call processing changes related to Next Gen 9-1-1; which refers to technology changes which will allow BOEC and other 9-1-1 centers to receive live video, pictures and text messages from callers.

The budget amendment requests are focused on building maintenance, IT equipment purchases and 3-1-1 study, as follows:

Major Maintenance Project Request – PCC Building

BOEC, in coordination with Facilities Services and BTS, submits the enclosed request for funding for roof replacement, water intrusion remediation, mechanical unit replacement and structural upgrade of the PCC building space occupied by BOEC and BTS. This project is submitted as part of the major maintenance and asset replacement project request process.

Server Refresh/Replacement Project- V-CAD system

This project was developed by BTS and BOEC. V-CAD is the Computer-Aided Dispatch system used by BOEC for 9-1-1 call dispatch. The current system was purchased in 2008 and is due for server refresh/replacement and the operating systems needs to be upgraded.

Aurora Enterprise Server Purchase

BTS is recommending the purchase of an enterprise server for reporting for the Aurora statistical system, which will make the system Window 7 compliant. It is possible that this project may receive funding from the State of Oregon. If this occurs, and unused General Fund resources would be returned to the General Fund. If not, this is a shared operating cost between BOEC and our partner agencies.

Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

Funding for 3-1-1 consultant study from BOEC contingency

This project was anticipated to be accomplished in FY 1314. The RFP process was completed and the contract developed last year, with work to start in FY 1415. The funding, previously approved by Council, was not spent and shifted to BOEC fund balance contingency at the end of the fiscal year. This request moves the funding into the operating budget from BOEC contingency.

All items are submitted in accordance with budget monitoring process guidelines.

Approved,



Lisa Turley, Director, BOEC

Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Emergency Communications

Type: New Request

Request: EC_001 - PCC Building - Major Maintenance Project

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Internal Materials and Services	0	0	0
Capital Outlay	2,976,210	0	2,976,210
TOTAL EXPENDITURES	2,976,210	0	2,976,210
REVENUES			
Fund Transfers - Revenue	2,976,210	0	2,976,210
TOTAL REVENUES	2,976,210	0	2,976,210

Bureau Description:

BOEC, in coordination with Facilities Services and BTS, submits the enclosed request for funding for roof replacement, water intrusion remediation, mechanical unit replacement and partial structural upgrade of the PCC building space occupied by BOEC and BTS. This project is part of the major maintenance and asset replacement project request process.

The total project request is: \$2,976,210. Of this total, \$500,000 is available from the Facilities maintenance account and \$2,476,210 is requested as new funding from the General Fund.

CBO Discussion and Recommendation

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Emergency Communications

Type: New Request

Request: EC_002 - Server Refresh/Replacement Project - VCAD System

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	200,000	0	200,000
Internal Materials and Services	1,437,035	0	1,437,035
TOTAL EXPENDITURES	1,637,035	0	1,637,035
REVENUES			
Fund Transfers - Revenue	1,637,035	0	1,637,035
TOTAL REVENUES	1,637,035	0	1,637,035

Bureau Description:

This project was developed by BTS and BOEC. V-CAD is the Computer-Aided Dispatch system used by BOEC for 9-1-1 call dispatch. The hardware is due for refresh/replacement and the operating system needs to be upgraded. The system was purchased in 2008 and went live in 2011.

BTS has estimated costs for hardware, server software, data base software and contingency (\$1,437,035). Versaterm has estimated costs for enhancing the CAD software to operate within the modified operating environment (\$200,000).

The total project cost is: \$1,637,035.

CBO Discussion and Recommendation

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Emergency Communications

Type: New Request

Request: EC_003 - Aurora Enterprise Server Purchase

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Internal Materials and Services	30,000	0	30,000
TOTAL EXPENDITURES	30,000	0	30,000
REVENUES			
Intergovernmental Revenues	6,438	0	6,438
Fund Transfers - Revenue	23,562	0	23,562
TOTAL REVENUES	30,000	0	30,000

Bureau Description:

Aurora Enterprise Server Purchase

BTS is recommending the purchase of an enterprise server for reporting for the call statistics reporting for the Aurora system. This action will make the system Windows 7 compliant. The server will provide enhanced reporting, deeper statistics and better automate the process with real time statistical reporting. It is possible that this project may receive funding from the State of Oregon. If this occurs, any unused General Fund resources would be returned to the General Fund. If not, this is a shared operating cost between BOEC and our partner agencies, \$23,562 from BOEC and \$6,438 from our partners.

The total project cost is: \$30,000

CBO Discussion and Recommendation

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Emergency Communications

Type: Technical Adjustment

Request: EC_004 - 3-1-1 Consultant Study

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	151,250	0	151,250
Contingency	(151,250)	0	(151,250)
TOTAL EXPENDITURES	0	0	0

Bureau Description:

Funding for 3-1-1 consultant study from BOEC contingency

This project anticipated to be accomplished in FY 1314 was shifted to FY 1415. The funding approved by Council in FY 1314 was not spent and shifted to BOEC fund balance contingency at the end of the fiscal year. This Fall Bump request appropriates the funding into the budget from BOEC contingency.

The 3-1-1 consultant study cost/scope and timing contains two components; the consultant cost per contract to Stern Consulting in the amount of \$150,250 and \$1,000 for printing and other project support actions provided by BOEC.

The total project request is \$151,250.

CBO Discussion and Recommendation

Prior Year Fund Reconciliation Report

BOEC

	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	Percent of Actuals to Revised
202 - Emergency Communication Fund			
EXPENDITURES			
Personnel Services	14,129,458	13,668,849	96.74
External Materials and Services	1,233,031	784,437	63.62
Internal Materials and Services	3,751,313	3,473,630	92.60
Bond Expenses	1,357,746	1,348,674	99.33
Fund Transfers - Expense	1,512,484	1,512,484	100.00
Contingency	1,591,615	0	0.00
TOTAL EXPENDITURES	23,575,647	20,788,074	88.18
REVENUES			
Budgeted Beginning Fund Balance	2,541,649	0	0.00
Charges for Services	285,950	327,690	114.60
Intergovernmental Revenues	6,953,832	6,779,731	97.50
Fund Transfers - Revenue	13,744,216	13,744,216	100.00
Miscellaneous	50,000	11,104	22.21
TOTAL REVENUES	23,575,647	20,862,741	88.49

Fund Reconciliation Narrative

There are three areas that have variances of more than 10%:

Expenditures:

External Materials and Services: This area is below budget by \$448,000. The primary factor is the 3-1-1 Consultant Study which was budgeted at \$221,000 and did not occur in FY 1314. It will occur in FY 1415. In addition there were areas of the operating budget that were repair, replacement and maintenance services which are primarily computer related were \$84,000 less than budget this is in large part due to the BTS change to a monthly charge for equipment replacement from pay as you go; all other services were about \$142,000 under budget due to higher than needed budget funds which have been redirected in FY 1415.

Revenues:

Charges for Services - This area is used for recording revenue related to Portland Dispatch Consortium cost sharing; Port of Portland payment for CAD support, Research time to supply 9-1-1 recordings to attorneys, courts and the media; reimbursable time from the State of Oregon for Geographic Information System work on the Multi Street Address Guide; and reimbursement time from AFSME for union time. The variance from budget is about \$42,000. During the year the State of Oregon communicated increased GIS activity that could be submitted for reimbursement, this resulted in additional revenue; about \$26,000 more than budgeted. The union negotiation time period was extended and this resulted in additional union time reimbursement, about \$16,000 more than budget.

Miscellaneous - This area is used to record interest income on fund balance. It was estimated that \$50,000 would be received during the year, only \$11,104 was received.

City of Portland
Bureau of Emergency Communications
Budget Monitoring Process
Fall 2014-15 BuMP

Prior Year Budget Notes and Decision Package Update for FY 1314

Budget Notes

The FY 1314 Adopted Budget contained one budget note:

Rapid Response Vehicle Analysis and Use

Council directs Portland Fire and Rescue to work with Multnomah County Emergency Medical Services and the Bureau of Emergency Communications to develop additional or new triage protocols for medical incidents so that Rapid Response Vehicle units can respond to a greater number of medical incidents. In addition, the bureau will regularly collect and analyze data on Rapid Response Vehicle usage, including what types of incidents are responded to and the savings achieved by responding with the units instead of engines or trucks. The bureau will report back to Council by January 1, 2014.

In addition to developing new protocols so that Rapid Response Vehicle units can respond to a greater number of medical incidents, Council directs the Bureau of Emergency Communications and Portland Fire & Rescue to work with County partners to research additional or new dispatch protocols in order to pilot triage alternatives for low acuity 9-1-1-calls. If we are able to revise protocols and reduce overall transport and emergency room costs, the City will then work with health providers and insurers to ensure that the City shares in those savings. Portland Fire & Rescue and the Bureau of Emergency Communications will work with the Commissioner(s)-in-Charge to identify an appropriate date to submit a written report to Council about this research.

BOEC update:

BOEC continues to work with Portland Fire and Rescue and Multnomah County Emergency Medical Services to develop and/or modify triage protocols on both FIRE and EMS triage cards that are used by the BOEC calltakers for every fire and medical call in Multnomah County. While PF&R has the responsibility of determining which fire and medical call types the RRV resources will be recommended on and MCEMS has ownership of the EMS triage cards, BOEC is actively involved having the role of ensuring that the triage cards are useable in the real world application of emergency triage. Additionally, BOEC ensures the CAD system automatically recommends the correct units to respond on the call as determined by PF&R.

Decision Packages

Additions:

The Adopted Budget for FY 2013-14 includes operational add packages totaling \$1,273,865 for 18.0 FTEs.

Positions Restored

- Dispatchers to run all four Police talkgroups 24/7, \$173,000, 4.0 FTEs
- Dispatchers to run both Fire talkgroups 24/7, \$104,000, 2.0 FTEs
- Call-takers, \$208,000, 4.0 FTEs
- Fire Tactical Resource Operators, \$116,000, 2.0 FTEs
- Dispatchers to run the Police Service Desk 24/7, \$297,000, 6.0 FTEs

Bridge Funding

In addition, one-time bridge funding of \$109,490 was provided to avoid layoffs and allow for the positions to be removed through attrition as staff retire or terminate during the year.

BOEC Update:

This critical funding allowed BOEC to ensure that 17 new dispatch trainees were hired and began training in anticipation of a projected retirement wave expected over the next four years among our call taking, dispatch and supervisors on the Operations Floor. Because the BOEC certification process is lengthy (18-24 months), it is vital that we maintain a constant stream of trainees into our operation.

Even in consideration of the bridge funding, BOEC still experienced short staffing levels due to resignations, vacations, sick leave and the high number of trainees in OJT which resulted in our call holding times rising over the summer months as compared to previous years. Without the bridge funding, the call holding times would have been much longer for 9-1-1 emergency calls.

Reduction Packages:

OMF Interagency Adjustments

The package reflects a reduction of interagency costs of \$22,467 resulting from decision packages in the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target and partner revenues was made to balance to the decreased costs.

PERS Savings

The package includes a decrease of \$339,430 in PERS savings to reflect expected reforms implemented by the state legislature.

Impacts of Positions Not Restored

Four operations trainee positions were not restored for FY 2013-14. The loss will reduce an operations floor staff that is already short. Emergency Communications is adequately staffed for 20 of the 84 two hour slots in each 24-hour day. The shortages are addressed by staffing with overtime. The FY 2013-14 Adopted Budget has minimal funds budgeted for overtime. Fewer positions and no provision for overtime will result in fewer call takers on duty and longer waiting times for 9-1-1 callers to connect with a 9-1-1 call taker.

The elimination of four positions from the Emergency Communications budget constrains the ability to recruit and train future 9-1-1 call takers and dispatchers. The bureau's goal has been to hire nine new trainees twice per year, each fall and spring, to begin a training process that may take 18 to 24 months to reach full certification as a dispatcher able to work independently on the operations floor. The goal has been to have new staff certify "just-in-time" in order to fill anticipated retirements and resignations so that staff levels remain level. Historically, the bureau has averaged 12 vacancies each year and we have used these vacant positions to hire trainees. The loss of four of these positions will result in only eight positions available for new hires for the two academies. This does not put sufficient trainees in the pipeline to cover even normal attrition, and certainly not the anticipated 25 vacancies due to retirements over the next four years.

BOEC Update:

Although BOEC has seen a slight increase in the successful progression of trainees through the training process, it has not been determined if this can be designated as the current trend. Additionally, the numbers of qualified applicants for vacant positions has decreased, making each new hire much more valuable. Limiting the numbers of available position puts the Bureau further behind in the mission to ensure that sufficient staff is fully trained and in place for the fast-approaching baby boomer retirements.

Bureau of Emergency Communications

Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Adopted Budget	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	
EC_0003 - Total number of emergency telephone line calls	WORKLOAD	468,738	500,000	500,000	486,353	0
EC_0004 - Total number of nonemergency telephone line calls	WORKLOAD	275,917	300,000	300,000	286,193	0
EC_0006 - Percentage of emergency 9-1-1 calls answered within 20 seconds	EFFECTIVE	97%	97%	97%	99%	0%
EC_0007 - Percentage of police "emergency priority" calls dispatched within 120 seconds	EFFECTIVE	70%	90%	90%	73%	0%
EC_0008 - Percentage of fire "urgent priority" calls dispatched within 60 seconds	EFFECTIVE	64%	75%	75%	67%	0%
EC_0009 - Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds	EFFECTIVE	74%	80%	80%	72%	0%
EC_0010 - Average time to answer emergency 9-1-1 calls (in seconds)	EFFECTIVE	3	10	5	1	0
EC_0011 - Number of calls per emergency communications operator	WORKLOAD	6,532	6,000	6,500	7,023	0
EC_0012 - Number of calls per capita	WORKLOAD	1.00	1.10	1.10	1.03	0.00
EC_0013 - Number of overtime hours	EFFICIENCY	12,719	10,000	10,000	10,656	0
EC_0015 - Percent of new hires who graduated from academy	EFFICIENCY	84%	0%	75%	100%	0%

Performance Measure Variance Descriptions

Performance activity and the reported measures are similar in FY 1314 to the trend in recent years. The call volume has been between 750,000 to 800,000 calls per year. This number tends to increase as population and the number of cell phones increase. Performance is related to the number of certified emergency communications operators, the average processing time of calls and the number of calls. Actions which are taken to impact performance are recruiting and training of new emergency communications operator trainees, technology introductions, like phone trees, to improve processing times of emergency calls from non-emergency calls and continued coordination with BOEC agency partners regarding operating procedures per agency. There are no significant variances in performance between FY 1213 and FY 1415. Call volumes have increased about 4% from the prior year, and answering measures have improved. Dispatch performance is similar between the years and continues to be consistent with recent years, and continues to be reasonable performance but below agreed upon performance measure goals. Percent of graduation from academy was wonderful as all trainees graduated from the academy, average expected graduation success is 80 to 85%. On-going challenges continue to be recruitment, training and certification of new operators and training of existing operators; in anticipation of retirements, departures, increasing call volumes and expected call processing changes related to Next Gen 9-1-1; which refers to the anticipated technology changes to allow BOEC and other 9-1-1 centers to receive live video, pictures and text from callers.