

City of Portland
Bureau of Emergency
Communications



2015-16
Fall BuMP Submission

Due Date: September 28, 2015



CITY OF PORTLAND
BUREAU OF EMERGENCY COMMUNICATIONS

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Date: September 28, 2015
To: Shannon Carney, OMF
From: Gary Bevans
Subject: Fall 1516 BMP Submission from BOEC

On-going challenges for BOEC continue to be recruitment, training, and certification of new operators, and training of existing operators; anticipation of retirements and employee departures; increasing call volumes; and expected call processing changes related to Next Gen 9-1-1 and Text-to-9-1-1 (which refer to technology changes which will allow BOEC and other 9-1-1 centers to receive live video, pictures, and text messages from callers). Although BOEC is currently keeping up with set call handling criteria, we are at a breaking point for being able to continue to meet these performance standards. As discussed in the past few budget presentations, we are approaching a bubble of anticipated retirements (possible up to 10 by the next fiscal year); as our workforce ages, we are seeing more requests for Leaves of Absences; training for a certified employee takes more than 18 months; and staff retention is lower because of the impacts of shift work on individual and family life, and the reluctance of newer generational employees to suffer those impacts. All of these factors contribute to the need for BOEC to increase staffing levels so that we can put as many people as possible into our hiring process and into academy so that we can get as many as possible through the on-the-job-training and into a certified status.

The budget amendment request is focused on one time health and safety funding and a technical adjustment. We do mention the operations furniture replacement, as information only, since it provides information requested by CBO during the FY 1516 Budget process.

Health and Safety Services

Recent changes in the 9-1-1 industry and at BOEC are accumulating impacts on employee stress and wellbeing. Some of the causal factors are increasing staffing challenges, increasing workload, change management and employee specific life impacting occurrences. BOEC, along with HR and the City Wellness Group have determined it beneficial to introduce health and safety services at BOEC; such as on site counseling services at BOEC available to employees. This request seeks funding to provide these and additional onsite services for employees this fiscal year.

Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

Facilities IA Adjustment- Fair Wages Policy

Shifts funding from BOEC contingency to the Facilities IA to fund the cost of this policy.

Information update – not submitted as a Fall BMP request:

Operations Furniture Replacement

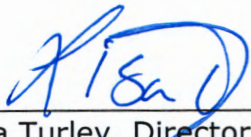
Furniture replacement was most recently requested in the FY 1516 budget submission. CBO removed the decision package and recommended that BOEC resubmit in the Fall BMP with the budget request based on vendor price information. Vendor price information has been received and this information is based on vendor information and IA Bureau input.

The existing furniture is 13 years old, with 24/7 use, the motors/control boxes are beginning to fail more and more frequently. New furniture will be more reliable, ergonomically optimal, have internal temperature control capability, better cable and hardware management, and be easier to clean and keep clean.

The workstation cost is now estimated at \$1.21 million; including furniture and computer/radio/phone equipment removal and reinstallation. The cost estimate at time of FY 1516 budget submission was \$1 million.

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

Approved,



Lisa Turley, Director, BOEC

Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Emergency Communications

Type: New Request

Request: EC_001 - Health and Safety Services at BOEC

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	100,000	0	100,000
Contingency	(100,000)	0	(100,000)
TOTAL EXPENDITURES	0	0	0
REVENUES			
Fund Transfers - Revenue	0	0	0
TOTAL REVENUES	0	0	0

Bureau Description:

Recent changes in the 9-1-1 industry and at BOEC are accumulating impacts on employee stress and well being. Some of the causal factors are increasing staffing challenges, increasing workload, change management and employee specific life impacting occurrences. BOEC, along with HR and the City Wellness Group have determined it beneficial to introduce health and safety services at BOEC; such as on site counseling services at BOEC available to employees. This request seeks funding to provide these and additional onsite services for employees this fiscal year.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Emergency Communications

Type: Technical Adjustment

Request: EC_003 - Facilities IA adjustment - Fair Wages Policy

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Internal Materials and Services	10,596	0	10,596
Contingency	(10,596)	0	(10,596)
TOTAL EXPENDITURES	0	0	0

Bureau Description:

On May 13, 2015, City Council passed an ordinance adopting code changes to chapter 3.99 Fair Wage Policies. The ordinance adopted the changes as shown in the attached "Exhibit A" and directed bureaus "to amend or renew contracts as needed to ensure Council intent is implemented with an effective date of July 1, 2015 for all covered agreements and employees."

This request increases the BOEC interagency agreement with Facilities Services to add the cost resulting from the Fair Wages Policy.

CBO Discussion and Recommendation

Prior Year Fund Reconciliation Report

BOEC

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
202 - Emergency Communication Fund			
EXPENDITURES			
Personnel Services	14,724,837	14,349,347	97.45
External Materials and Services	980,578	927,300	94.57
Internal Materials and Services	3,987,875	3,864,710	96.91
Bond Expenses	1,371,594	1,364,099	99.45
Fund Transfers - Expense	3,615,305	3,615,305	100.00
Contingency	1,331,104	0	0.00
TOTAL EXPENDITURES	26,011,293	24,120,761	92.73
REVENUES			
Budgeted Beginning Fund Balance	2,620,750	0	0.00
Charges for Services	377,988	357,937	94.70
Intergovernmental Revenues	7,175,495	6,836,239	95.27
Fund Transfers - Revenue	15,805,043	15,805,043	100.00
Miscellaneous	32,017	32,197	100.56
TOTAL REVENUES	26,011,293	23,031,416	88.54

Fund Reconciliation Narrative

This area explains over-expenditure or under-collection of revenue greater than 10% by major object or by the entire fund. In the expense section there are no areas that have a variance of more than 10%, by object or fund. In the revenue area the fund level is projected at 88% of budget due to the inclusion of the beginning fund balance in the base with no activity occurring in this line item during the year. There with no variances beyond 10% within the individual revenue line items.

City of Portland
Bureau of Emergency Communications
Budget Monitoring Process
Fall 2015-16 BuMP

Prior Year Budget Notes and Decision Package Update for FY 1415

Budget Notes

The FY 1415 Adopted Budget does not contain any budget notes.

Decision Packages

Additions:

Add Computer-Aided Dispatch Coordinator

Additional revenues of approximately \$121,800 from 9-1-1 tax for prepaid cellphones will be used to add 1.0 FTE Computer-Aided Dispatch (CAD) Coordinator. This position will support general CAD system maintenance and provide additional on-call coverage for emergency fixes to the system, ensuring the City's dispatch system continues to function properly.

BOEC Update: Additional State of Oregon 9-1-1 phone tax funding from prepaid cellphones implementation was delayed to January 1, 2015 with any funding to be received after June 30, 2015. The position was approved and filled as a limited term position from funds due to vacancies in other BOEC positions.

OMF Interagency - ADA and Civil Rights Program Transfer

The package reflects a decrease of \$3,141 in ongoing resources and \$1,854 in one-time resources resulting from the move of the American's with Disabilities Act and Civil Rights Program from the Office of Management and Finance to the Office of Equity and Human Rights. An adjustment to the bureau's General Fund discretionary and partner jurisdiction resources was made to balance to the decreased costs.

BOEC update: The budget decision action was taken as noted above.

Current Year Capital Reporting

None.

Bureau of Emergency Communications

Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals
EC_0003 - Total number of emergency telephone line calls	WORKLOAD	468,738	486,353	500,000	500,000	526,243
EC_0004 - Total number of nonemergency telephone line calls	WORKLOAD	275,917	286,193	300,000	300,000	299,007
EC_0006 - Percentage of emergency 9-1-1 calls answered within 20 seconds	KPM	97%	99%	97%	90%	100%
EC_0007 - Percentage of police "emergency priority" calls dispatched within 120 seconds	KPM	70%	73%	90%	80%	70%
EC_0008 - Percentage of fire "urgent priority" calls dispatched within 60 seconds	KPM	64%	67%	75%	75%	67%
EC_0009 - Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds	KPM	74%	72%	80%	80%	72%
EC_0010 - Average time to answer emergency 9-1-1 calls (in seconds)	EFFECTIVE	3	1	5	5	1
EC_0011 - Number of calls per emergency communications operator	WORKLOAD	6,532	7,023	6,500	7,000	7,502
EC_0012 - Number of calls per capita	WORKLOAD	1.00	1.03	1.10	1.00	1.10
EC_0013 - Number of overtime hours	EFFICIENCY	12,719	10,656	10,000	10,000	10,969
EC_0015 - Percent of new hires who graduated from academy	EFFICIENCY	84%	100%	75%	75%	100%

Performance Measure Variance Descriptions

Performance activity and the reported measures are similar in FY 1415 to the trend in recent years. The call volume has been 750,000 to 800,000 calls per year. In FY 1415 call volume increased about 6% from the 772,000 the prior year to 825,000. 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 1314 and FY 1415. Call volumes have increased about 6% from the prior year, and key performance measures have remained the same or slightly decreased in the case of Police dispatch. Overall 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.

