

City of Portland
Bureau of Emergency
Communications



2016-17
Fall BuMP Submission

Due Date: September 12, 2016



CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

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Date: September 12, 2016
To: Doug Le, OMF
From: Gary Bevans
Subject: Fall 1617 BMP Submission from BOEC

The challenges for BOEC, and all other 9-1-1 centers, continue to be:

- Performance management within staffing challenges.
- Recruitment, training and certification of new call takers/dispatchers.
- Staff retention.
- Replacement of retiring represented and non-represented staff.
- Recruitment and training of ECS and AOM staff.
- Implementation of new 9-1-1 industry technologies.

FY 1516 KPM and other measures show performance almost identical to FY 1415 with improvement in the recent five years.

This performance success is due to dedicated staff work efforts and the use of overtime to create additional operations management and call taker/dispatch work time. Overtime hours have increased in FY 1516 to 18,182 hours paid during the year.

Overtime to support operations at this level is a limited term solution, and actions are in process to reduce overtime.

BOEC plans to have three call taker/dispatch recruitments in FY 1617, up from two in recent years; in order to increase the number of trainees in the process towards certification.

Training at BOEC consists of managing training for initial certification of new employees as they gain competency processing 9-1-1/non-emergency calls and dispatching responders on calls for service; facilitating the learning process for on-the-job training; recruiting and hiring new talented and diverse candidates; and managing ongoing training and development for certified staff so they can maintain their skills.

These training activities are supported by other activities the bureau has initiated to improve staffing and performance, focus on efforts to improve certification rates, improve new and longer term employee retention and reviewing work activities for possible time saving steps.

Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

BOEC anticipates increases in call volume and work load as population increase, efforts to support homelessness are put in place, mental health approaches are defined and new technologies increase workload or require more processing time.

The budget amendment requests submitted in the Fall BMP are focused on Council supported projects in the FY1516 and FY 1617 budgets, no new funding is requested.

The requests are:

Server Refresh/Replacement Project – VCAD System

Work on the project continued into FY 1617 and funding is moved into the current fiscal year to finish the project.

Innovation Fund Project – OCCRA – On Call Community Rescue for Animals


This project was funded in the Spring of 2016. Activities were anticipated for up to one year and this action moves funding into FY 1617.

Training Enhancement Projects

Investment in additional training work stations and an upgrade to the presentation audio visual equipment was approved in the Spring 2016. This action moves funding into FY 1617.

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 2016-17 Fall BMP**

Bureau: Bureau of Emergency Communications **Type:** Technical Adjustment

Request: EC_001 - VCAD System Server Project - Budget carryforward

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	100,000	0	100,000
Internal Materials and Services	50,000	0	50,000
Contingency	115,374	0	115,374
TOTAL EXPENDITURES	265,374	0	265,374
REVENUES			
Budgeted Beginning Fund Balance	265,374	0	265,374
TOTAL REVENUES	265,374	0	265,374

Bureau Description:

The project went live with the new services in May 2016, and the project is expected to be completed in FY 1617. Projects costs of \$150k for remaining equipment and BTS staff completion work are expected in FY 1617 and this request appropriates existing funding from last year to be spent in the current fiscal year. The total project was funded at \$1.4 million and the project is estimated to come in under the total budget by about \$115k. Return of surplus funds will be addressed in the Spring BMP.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2016-17 Fall BMP**

Bureau: Bureau of Emergency Communications

Type: Technical Adjustment

Request: EC_003 - Innovation Fund Project OCCRA

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	20,000	0	20,000
TOTAL EXPENDITURES	20,000	0	20,000
REVENUES			
Budgeted Beginning Fund Balance	20,000	0	20,000
TOTAL REVENUES	20,000	0	20,000

Bureau Description:

Funding of \$20,000 was approved by Council and transferred to BOEC as part of the Spring FY 1516 Budget Monitoring Process.

No expenditures were reimbursed in FY 1516.

The request appropriates the funds into the BOEC budgeted from fund balance to allow for spending in FY 1617.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2016-17 Fall BMP**

Bureau: Bureau of Emergency Communications

Type: Technical Adjustment

Request: EC_004 - BOEC Training Enhancement Projects

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	150,000	0	150,000
TOTAL EXPENDITURES	150,000	0	150,000
REVENUES			
Budgeted Beginning Fund Balance	150,000	0	150,000
TOTAL REVENUES	150,000	0	150,000

Bureau Description:

Enhancements to the equipment used to provide new employee and existing employee training was approved in the FY 1516 Spring BMP. Plans to set up 10 workstations in the classroom have begun. Design discussion to upgrade the presentation equipment in the classroom and training rooms have started.

This request appropriates funding of \$150k approved in FY 1516 into FY 1617 to provide for the completion of these training enhancement projects.

CBO Discussion and Recommendation

Prior Year Fund Reconciliation Report

	FY 2015-16 Revised Budget	FY 2015-16 Year-End Actuals	Percent of Actuals to Revised
202 - Emergency Communication Fund			
EXPENDITURES			
Personnel Services	15,314,982	14,822,117	96.78
External Materials and Services	1,670,805	1,304,847	78.10
Internal Materials and Services	4,684,009	4,570,071	97.57
Capital Outlay	300,000	425,000	141.67
Bond Expenses	1,395,141	1,385,869	99.34
Fund Transfers - Expense	1,083,903	1,083,903	100.00
Contingency	987,923	0	0.00
TOTAL EXPENDITURES	25,436,763	23,591,806	92.75
REVENUES			
Budgeted Beginning Fund Balance	1,528,081	0	0.00
Charges for Services	350,000	363,394	103.83
Intergovernmental Revenues	7,531,416	7,642,514	101.48
Fund Transfers - Revenue	16,017,266	16,017,266	100.00
Miscellaneous	10,000	14,416	144.16
TOTAL REVENUES	25,436,763	24,037,590	94.50

Fund Reconciliation Narrative

The purpose of this report is to identify and explain variances in budget to actuals greater than 10%. The expenditure section shows variances greater than 10% in the External Materials and Services area and the Capital Outlay area. These variances are due to costs of the Server Refresh/Replacement Project - VCAD system: 1 - to a payment of \$198,575 to the CAD vendor Versaterm for work on the server replacement project that was charged to the Capital Outlay line item and should have been charged to the External Materials and Services area and 2- the \$1.4 million project was initially budgeted to be completed in FY 1516 but was not, the project continues into FY 1617 with completion expected in the Fall. The revenue section shows a variance greater than 10% in the Miscellaneous area and this is due to a review and increase of BTS support costs charged to the PDCC CAD to CAD system. All other costs and revenues are within 10% of budget.

Bureau of Emergency Communications

Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Year-End Actuals	FY 2016-17 Adopted Budget
EC_0003 - Total number of emergency telephone line calls	WORKLOAD	486,353	526,243	500,000	530,343	500,000
EC_0004 - Total number of nonemergency telephone line calls	WORKLOAD	286,193	299,007	300,000	318,916	300,000
EC_0006 - Percentage of emergency 9-1-1 calls answered within 20 seconds	KPM	99.0%	99.7%	90.0%	99.6%	85.0%
EC_0007 - Percentage of police "emergency priority" calls dispatched within 120 seconds	KPM	73%	70%	80%	70%	75%
EC_0008 - Percentage of fire "urgent priority" calls dispatched within 60 seconds	KPM	67%	67%	75%	69%	70%
EC_0009 - Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds	KPM	72%	72%	80%	73%	75%
EC_0010 - Average time to answer emergency 9-1-1 calls (in seconds)	EFFECTIVE	1	1	5	1	8
EC_0011 - Number of calls per emergency communications operator	WORKLOAD	7,023	7,502	7,000	7,937	8,000
EC_0012 - Number of calls per capita	WORKLOAD	1.03	1.10	1.00	1.00	1.00
EC_0013 - Number of overtime hours	EFFICIENCY	10,656	10,969	10,000	18,182	15,000
EC_0015 - Percent of new hires who graduated from academy	EFFICIENCY	100%	100%	75%	100%	75%

Bureau of Emergency Communications

Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Year-End Actuals	FY 2016-17 Adopted Budget
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Performance Measure Variance Descriptions

Comparison to targets and historical trends:
Key Performance Measures:

Percentage of emergency 9-1-1 calls answered within 20 seconds:
FY 1516 actual of 99.6% compares to an IGA target of 94.5%.
Performance achieving this target has been accomplished in 9 of the past 10 years.

Percentage of police "emergency priority" calls dispatched within 20 seconds:
FY 1516 actual of 70.0% compares to an IGA target of 90.0%.
Performance achieving this target has been accomplished in 2 of the past 10 years, FY 0809 and FY 0708.
Performance in this area has declined each year since 0708 and is currently at 70%.

Percentage of fire "urgent priority" calls dispatched within 20 seconds:
FY 1516 actual of 69.0% compares to an IGA target of 90.0%.
Performance achieving this target has not occurred in the past 10 years.
Performance in this area has been in the high 60s to low 70s.

Percentage of medical "priority, emergency one, or two" calls dispatched within 90 seconds:
FY 1516 actual of 73.0% compares to an IGA target of 90.0%.
Performance achieving this target has not occurred in the past 10 years.
Performance in this area has been in the low 70s to low 80s.

The bureau plans to support performance related to the KPMs by increasing staffing numbers by recruiting for one additional academy per year and by analyzing current training methods and processes.

Workload, Effective and Efficiency Measures:

Total number of emergency telephone line calls and total number of nonemergency telephone line calls:
The number of calls has increased steadily in the last five years and is connected to the increase in population and the growth of cell phone usage. BOEC expects this growth trend to continue.

Average time to answer emergency 9-1-1 calls (in seconds):
The average time has improved significantly in the last 10 years. It was reported as 7.45 seconds in FY 0607, declined to 3 seconds the next year and has declined to the current average of 1 second.
The bureau and BTS have recently identified that this measure has focused on land line calls and not totally included cell phone calls. BOEC and BTS are working to more accurately include the cell phone data into this measure.

Number of calls per emergency communications operator:
In the past 10 years this measure has doubled since FY0809, from about 4,000 to almost 8,000. This reflects a significant increase in workload per staff, as call volumes increase and the number of staff decrease.
The bureau plans...to address this issue by increasing staff in the manner outlined above under "Comparison to Targets and Historical Trends." The bureau will be hiring an additional training academy, will be analyzing current training methods and processes in an effort to certify more employees to help alleviate this stress load.

Number of calls per capita:
Calls per capita have stayed around one call per person in the last 10 years, indicating the connection between population and call volume.

Number of overtime hours:
Overtime hours paid has varied in the last 10 years from 17,473 10 years ago to a low of 9,295 and to the FY 1516 number of 18,182.

Capital Program Status Report
Office of Management and Finance

CIP Program	FY 2015-16	FY 2015-16	FY 2015-16	Variance \$	Variance %	FY 2016-17	Fall BMP	FY 2016-17	Variance \$	Variance %
	Adopted Budget	Revised Budget	Year-End Actuals			Adopted Budget	Revised Budget	Year to Date Actuals		
Safety	\$0	\$1,400,000	\$1,134,626	(\$265,374)	(19%)	\$0	\$265,374	\$0	\$265,374	
Total	\$0	\$1,400,000	\$1,134,626	(\$265,374)	(19%)	\$0	\$265,374	\$0	\$265,374	

* Prior Year variances compare Year-End Actuals to Revised Budget

** Current Year variances compare Revised Budget to Adopted Budget

Prior Year Variance Description

The Server Replacement Project went live with the new servers in May 2016. Decommissioning of the old servers occurred over the next month and finished June 30, 2016. With the new environment, BOEC has the ability to add additional environments as needed, and therefore requested to add additional training environments to assist with our training needs. This will be the final phase of the project and is expected to be completed by December 30, 2016. The project is currently projected to finish about \$115k under budget.

Current Year Variance Description

The project funding balance at the end of FY 2015-16 is \$265,374. The decision package will appropriate this to beginning fund balance and \$100,000 to external materials and services for Versaterm work in FY 2016-17, \$50,000 for internal services with BTS and the remaining \$115,374 into contingency.