

**City of Portland
Bureau of Emergency
Communications**



2018 – 2019

Fall BMP Submission

Due Date: September 12, 2018



CITY OF PORTLAND
BUREAU OF EMERGENCY COMMUNICATIONS

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Ted Wheeler, Mayor

Date: September 12, 2018
To: Robert Cheney, CBO Analyst
From: Keren Ceballos, Finance Manager
Subject: BOEC FY18/19 Fall BMP Submission

The Bureau of Emergency Communications is pleased to submit its Fall Budget Monitoring Process (BMP) report.

BUDGET ADJUSTMENT REQUESTS:

BOEC is not submitting any budget adjustment request in the Fall BMP.

STATUS REPORTING REQUIREMENTS

The Fall BMP requires bureaus to perform several status-reporting exercises. The first explains variances between the FY 2017-18 budget and actual expenditures and revenues. The second requirement is for year-end budgetary performance measures, along with explanation of significant variances. The final requirement is for a status update on decision packages. Details are available in the content of BOEC's BMP submission materials.

Should you have any questions about the BOEC BMP submittal, please contact me at 503-823-4465.

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

Approved, _____


Bob Cozzie, Director, BOEC

Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

Please notify the City of Portland no less than five (5) business days prior to an event for ADA accommodations at 503-823-0911, by the City's TTY at 503-823-6868, or by the Oregon Relay Service at 1-800-735-2900.
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Prior Year Business Area Reconciliation Report

	FY 2017-18 Revised Budget	FY 2017-18 Year-End Actuals	Percent of Actuals to Revised
Bureau of Emergency Communications			
EXPENDITURES			
Personnel Services	\$16,642,579	\$16,401,473	99%
External Materials and Services	\$1,119,818	\$1,055,370	94%
Internal Materials and Services	\$4,933,283	\$4,886,632	99%
Bond Expenses	\$253,184	\$249,221	98%
Fund Transfers - Expense	\$1,536,019	\$1,536,019	100%
Contingency	\$706,420	\$0	0%
TOTAL EXPENDITURES	\$25,191,303	\$24,128,714	96%
REVENUES			
Budgeted Beginning Fund Balance	\$1,587,046	\$0	0%
Charges for Services	\$375,749	\$333,721	89%
Intergovernmental Revenues	\$7,912,526	\$8,009,843	101%
Fund Transfers - Revenue	\$15,305,982	\$15,305,982	100%
Miscellaneous	\$10,000	\$14,953	150%
TOTAL REVENUES	\$25,191,303	\$23,664,500	94%

Bureau Reconciliation Narrative

Charges for services came in lower due to change in process at the State of Oregon. GIS - MSAG Funds to be received FY18/19.

Miscellaneous is used for interest income on fund investment. Interest varies from year to year.

Budget Note Update

Emergency Communications

Date of Budget Note: No budget notes in FY 17/18

Budget Note Title: N/A

Budget Note Language: N/A

Summary Status: No budget notes in FY 17/18

Budget Note Update: No budget notes in FY 17/18

Bureau of Emergency Communications

Performance Measures

Performance Measure	Type	FY 2015-16 Year-End Actuals	FY 2016-17 Year-End Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Year-End Actuals	FY 2018-19 Adopted Budget
EC_0003 - Total number of emergency 9-1-1 telephone calls	WORKLOAD	536,798	522,947	550,000	527,027	529,000
EC_0004 - Total number of nonemergency telephone calls	WORKLOAD	309,567	315,022	350,000	337,773	337,000
EC_0006 - Percentage of emergency 9-1-1 calls answered within 20 seconds	KPM	0.0%	0.0%	65.0%	63.9%	68.5%
EC_0010 - Average time to answer emergency 9-1-1 calls (in seconds)	OUTCOME	4	15	30	25	21
EC_0013 - Number of overtime hours	EFFICIENCY	16,973	24,650	21,000	17,627	21,000
EC_0015 - Percent of new hires who graduated from academy	EFFICIENCY	89%	100%	75%	86%	90%
EC_0016 - Total number of text sessions	WORKLOAD	0	0	0	1,534	1,100
EC_0017 - Percentage of emergency 9-1-1 calls answered within 10 seconds in the busy hour	KPM	84.6%	74.1%	0.0%	0.0%	26.0%
EC_0020 - Employee turnover of certified operations staff	OUTCOME	11.3%	8.5%	0.0%	0.0%	11.0%
EC_0021 - Employee turnover of non-certified operations staff	OUTCOME	7.0%	8.0%	0.0%	0.0%	6.0%
EC_0022 - Number of newly certified emergency operations staff	OUTCOME	2	8	0	0	15
EC_0023 - Number of certified emergency operations staff separations	OUTCOME	12	11	0	0	8
EC_0024 - Total operational sick leave hours taken	EFFICIENCY	16,279	14,070	0	0	12,850
EC_0025 - Total number of forced overtime hours	EFFICIENCY	1,698	3,302	0	0	2,800
EC_0026 - Percentage of overtime hours attributed to emergency communications operations	EFFICIENCY	89%	90%	0%	0%	85%
EC_0027 - Average time to answer emergency 9-1-1 CELL PHONE calls (in seconds)	OUTCOME	1	14	0	0	29
EC_0028 - Average time to answer emergency 9-1-1 LANDLINE calls (in seconds)	OUTCOME	9	16	0	0	10

Performance Measure Variance Descriptions

As BOEC is under new leadership and a new Strategic Plan is underway, BOEC will be reviewing Performance Measures and methodology in the near future.

Service Area	Bureau	Package Name	Package Description	Budget Process Funded in:	Year Funded:	Added/ (Reduced) Funds	Added/ (Reduced) FTE	Package Status	Package Update
Public Safety	Bureau of Emergency Communications	Add 4 FTE, EC Dispatch, Sr	BOEC is requesting Council to approve the establishment of 13 additional dispatch positions. This request has been presented in three decision packages, of 4, 4 and 5 FTE respectively. This add package request is the second of three. Funds are no longer available to pay for new employees from vacancy or other budget savings. It is time to establish the needed and appropriate level of full time regular dispatch staff at BOEC. It is desired by BOEC that all three add packages be approved; it is presented in three packages to provide Council more flexibility in the approval actions should overall City funding be unable to support the full request.	FY 2016-17 Adopted Budget	FY 2016-17	335,808	4.00	Complete	The funding has been used to support the hiring of call taker/ dispatch trainees in FY 17/18.
Public Safety	Bureau of Emergency Communications	Add 5 FTE EC Dispatch Sr.	BOEC is requesting Council to approve the establishment of 13 additional dispatch positions. This request has been presented in three decision packages, of 4, 4 and 5 FTE respectively. This add package request is the third of three. Funds are no longer available to pay for new employees from vacancy or other budget savings. It is time to establish the needed and appropriate level of full time regular dispatch staff at BOEC. It is desired by BOEC that all three add packages be approved; it is presented in three packages to provide Council more flexibility in the approval actions should overall City funding be unable to support the full request.	FY 2016-17 Adopted Budget	FY 2016-17	419,760	4.00	Complete	The funding has been used to support the hiring of call taker/ dispatch trainees in FY 17/18.
Public Safety	Bureau of Emergency Communications	Add 4 FTE, EC Dispatch, Sr,	BOEC is requesting Council to approve the establishment of 13 additional dispatch positions. This request has been presented in three decision packages, of 4, 4 and 5 FTE respectively. This add package request is the first of three. Funds are no longer available to pay for new employees from vacancy or other budget savings. It is time to establish the needed and appropriate level of full time regular dispatch staff at BOEC. It is desired by BOEC that all three add packages be approved; it is presented in three packages to provide Council more flexibility in the approval actions should overall City funding be unable to support the full request.	FY 2016-17 Adopted Budget	FY 2016-17	335,808	5.00	Complete	The funding has been used to support the hiring of call taker/ dispatch trainees in FY 17/18.
Public Safety	Bureau of Emergency Communications	BOEC Training Enhancement Projects	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.	FY 2016-17 Fall BMP	FY 2016-17	150,000	N/A	In Progress	Ten new workstations have been set up in the classroom and are in use by current trainees. Enhancements to the presentation equipment has been investigated and is on order. This will be expended in current FY 18/19.
Public Safety	Bureau of Emergency Communications	On Call Community Rescue for Animals	This request appropriates funding for the awarded innovation project titled: OCCRA: On Call Community Rescue for Animals Project submitted by BOEC employee, Virginia Krakowiak. The proposal describes the project as: OCCRA is an organization comprised of trained volunteers who respond to injured or lost wild and domestic animals, give sufficient care to animal(s) and transport to proper rescue, shelter, or sanctuary. The project will be managed by Virginia Krakowiak and the funds for this project will flow through BOEC accounts.	FY 2015-16 Spring BMP	FY 2015-16	\$ 20,000	-	Complete	Approximately fifty volunteers have been recruited, and the project manager has continued correspondence with local animal agencies and organizations to try and arrange training, and proper response protocol. Several roadblocks and legal issues have been identified concerning handling, holding, and transporting wild animals. This project is now complete. The unexpended balance of \$264.00 was returned to general fund.
Public Safety	Bureau of Emergency Communications	Server Refresh/Replacement Project-VCAD 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 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. A requested was submitted in the FY 1415 Fall BMP, but as the project was to be accomplished during FY 1516 the project was requested to be resubmitted in the regular budget process. BTS estimated the costs for hardware, server software, database software and contingency; as submitted in the Fall BMP at \$1.6 million. The current cost estimate is \$1.4 million with the project time frame in the Fall of 2015.	FY 2015-16 Adopted Budget	FY 2015-16	\$ 1,400,000	-	Complete	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 was the final phase of the project and is complete. The project came in under by *** dollars and was returned to general fund.
Public Safety	Bureau of Emergency Communications	Offset Decision Package 1	This is not recommended by BOEC for approval, but submitted in compliance with the budget guidelines as an offset reduction to the decision package requesting 2 ECS FTE assigned to operations. Overtime is the only area in the BOEC budget with funds that can be reduced without staff reductions or more significant program impact.	FY 2015-16 Adopted Budget	FY 2015-16	\$ (98,688)	-	N/A	Not approved
Public Safety	Bureau of Emergency Communications	EC Supervisor assigned to Training	Add one EC supervisor, assigned to training.	FY 2015-16 Adopted Budget	FY 2015-16	\$ 98,688	1.00	N/A	Not approved

Public Safety	Bureau of Emergency Communications	ECS assigned to Operations	Add two EC supervisors, assigned to operations.	FY 2015-16 Adopted Budget	FY 2015-16	\$ 197,376	2.00	N/A	Not approved
Public Safety	Bureau of Emergency Communications	FY 1516 surplus transfer to General Fund	Each year, after the City CAFR (Comprehensive Annual Financial Report) report is available, BOEC conducts a review of final operating revenues and expenditures for the prior year. This review has been conducted and the result is a operating budget surplus amount that is refunded to the City General Fund and the BOEC partners. This action moves the General Fund surplus from contingency to a transfer account. After BMP approval a journal entry will be process moving the actual funds. The partner refunds are made in a separate process involving credits to paid invoices from last years, which is reviewed/approved by BOEC management and OMF management prior to action.	FY 2016-17 Spring BMP	FY 2016-17	-		Complete	Journal Entries were completed and partner agencies were issued credits
Public Safety	Bureau of Emergency Communications	HVAC Project PCC Building, BOEC cost share	This project, managed by the Facilities Services area of OMF, has developed a project for the upgrade of the PCC Buildings data center, radio, prime and IRNE rooms HVAC systems on the first floor of the building. The current cost estimate is \$1M and the cost share is based on tenant occupancy square footage at 49% BOEC and 51% BTS. The cost share to BOEC is \$490,000. This request transfers funding from the BOEC contingency to Facilities for the BOEC cost share amount	FY 2016-17 Spring BMP	FY 2016-17	-		Complete	BOEC transfer of \$490K completed in June 2017
Public Safety	Bureau of Emergency Communications	Funding for Labor Contract Changes	The contract between the City of Portland and Oregon AFSCME Council 75 Local 189-2 is in the arbitration phase and a decision is expected soon which will impact FY 1617 costs retroactively and future costs per the contract period. The Spring BMP is the last point in the fiscal year for the Bureau to request funding for known cost increases. In this case the amount is certain but not yet decided. The arbiter will decide either for the City's last best offer or for the Union's last best offer, the cost impact for FY 1617 is projected to be either \$208,396 or \$606,587. New funding from the General Fund and from the Partner Agencies is requested to support this increase in costs.	FY 2016-17 Spring BMP	FY 2016-17	129,567		Complete	All charges have been allocated and paid.