




CITY OF PORTLAND
BUREAU OF EMERGENCY COMMUNICATIONS

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Ted Wheeler, Mayor
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Date: September 9, 2019
To: Robert Cheney, CBO Analyst
From: Bob Cozzie, Director 
Subject: BOEC FY19/20 Fall BMP Submission

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

BUDGET ADJUSTMENT REQUESTS:

Decision package 1 – PRO QA Training
Decision package 2 – Revenue Recognition
Decision package 3 – Revenue Reduction
Decision package 4 – Technical Adjustments
Decision package 5 – PSSRP Cash Transfer Request

STATUS REPORTING REQUIREMENTS

Please find attached five decision packages addressing Fall BMP requirements.

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

Integrity – Respect – Competence – Compassion – Responsibility – Teamwork

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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EC - Bureau of Emergency Communications

DP Type New GF Request

Request Name: 9234 -ProQA Training Overtime

Package Description

Training Overtime Requirement: In FY 18/19, Emergency Communications received funding for an Integrated Priority Dispatch System (IPDS), which includes medical and fire call taking triage protocol. This protocol guides dispatchers through providing all relevant Post-Dispatch Instructions (PDI's) and Pre-Arrival Instructions (PAI's). PDIs allow the dispatcher to provide Dispatch Life Support to the caller, while PAIs help the dispatcher transmit key patient information to responders en route. As the new system nears the implementation stage, it requires six full days of training for each operations employee. Due to limited staffing levels, training must occur on overtime, and overtime expenses were not included in the original project budget request. This current request covers five of the six days of training because one day of overtime is being absorbed by the bureau's current budget. This expense is a one-time request.

Service Impacts

This one-time funding will allow the bureau to train operations employees in IPDS protocol. Through the protocol, Emergency Communications will be able to provide detailed, robust, and internationally-proven emergency call handling for our community, thus providing a higher level of medical and fire pre-arrival care. This protocol is also a pre-cursor to a nurse triage protocol, which will provide even greater level of care for callers accessing 911.

Equity Impacts

Emergency Communications provides language interpretation services, text to 911, Oregon Relay Services, and TTD/TTY, thus ensuring equal access for all callers. Emergency Communications conducts targeted outreach to traditionally underserved communities.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Personnel	392,000	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Fund Transfers - Revenue	392,000	0	0
General Fund Discretionary	0	0	0

EC - Bureau of Emergency Communications

DP Type New Revenue

Request Name: 9289 -Service Charge Revenue

Package Description

Through the 911 tax, the Oregon Office of Emergency Management reimburses 911 centers for their work updating the Master Street Address Guide (MSAG). MSAG lists all streets and address ranges in a jurisdiction and verifies that the correct emergency responders are sent to the proper address.

Service Impacts

This revenue is used for ongoing MSAG maintenance, which is completed by the Bureau of Technology Services - BTS. This revenue helps offset the cost of maintenance paid directly to BTS. The revenue received is for charges incurred in FY17/18 and FY18/19.

Equity Impacts

Emergency Communications provides language interpretation services, text to 9-1-1, Oregon Relay Services, and TTD/TTY, thus ensuring equal access for all callers. Emergency Communications conducts targeted outreach to traditionally underserved communities.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	120,000	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Charges for Services	120,000	0	0

EC - Bureau of Emergency Communications

DP Type Technical Adjustments

Request Name: 9235 -Reduction of MSAG Revenue

Package Description

Through the 911 tax, the Oregon Office of Emergency Management reimburses 911 centers for their work updating the Master Street Address Guide (MSAG). MSAG lists all streets and address ranges in a jurisdiction and verifies that the correct emergency responders are sent to the proper address. Due to State inadequate funding for equipment and reimbursements, this Geographic Information Services (GIS)-related reimbursement has been reduced effective July 1, 2019 to September 30, 2020. Originally budgeted at \$96,000 for FY 19/20; this request is to reduce revenue by \$57,600 due to reductions from State quarterly funds distributions.

Service Impacts

This revenue is used for ongoing MSAG maintenance, which is completed by the Bureau of Technology Services (BTS). Maintenance includes address range modifications, additions, deletions, street name changes, and English Language Translation or Emergency Service Number updates. Maintenance may also involve coordination with concerned parties, such as emergency service personnel, addressing authorities, road authorities, and other MSAG coordinators for mutual response areas. This revenue helps offset the cost of maintenance paid directly to BTS. This reduction will be absorbed by Emergency Communications within the external material services budget.

Equity Impacts

Emergency Communications provides language interpretation services, text to 9-1-1, Oregon Relay Services, and TTD/TTY, thus ensuring equal access for all callers. Emergency Communications conducts targeted outreach to traditionally underserved communities.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	-57,600	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Charges for Services	-57,600	0	0

EC - Bureau of Emergency Communications

DP Type Technical Adjustments

Request Name: 9287 -Technical Adjustments

Package Description

Technical Adjustments:
 \$250K from internal materials and services (IMS) to external materials and services (EMS). \$96.8K from Bureau of Technology Services Replacement Reserves Fund to capital projects. IMS budget reduction per Management and Finance.

Service Impacts

Moving \$96,883 from Replacement Reserves Fund for Logging Recorder and Instant Playback Recorder to Logging System capital project. Moving \$250,000 from IMS to EMS to reflect expenditures for technology services, such as CenturyLink contract, backup phones, monitors, and other hardware/software needs. These costs are no longer running through Bureau of Technology Services, but are now managed by Emergency Communications. Reducing management services interagency budget by \$3.9K

Equity Impacts

Emergency Communications provides language interpretation services, text to 9-1-1, Oregon Relay Services, and TTD/TTY, thus ensuring equal access for all callers. Emergency Communications conducts targeted outreach to traditionally underserved communities.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	96,883	0	0
External Materials and Services	253,831	0	0
Internal Materials and Services	-253,831	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Fund Transfers - Revenue	96,883	0	0
Interagency Revenue	0	0	0

EC - Bureau of Emergency Communications

DP Type Other Adjustments

Request Name: 9286 -Cash Transfer PSSRP Funds

Package Description

The Public Safety Systems Revitalization Program – PSSRP – was formed at the City Council’s direction in 2006. The purpose of the program was to give a citywide view of major IT projects for public safety needs. The program provides management for procurement, implementation, and upgrades to public safety systems in cooperation with the bureaus both directly and indirectly benefiting from the projects. Emergency Communications is requesting the transfer of PSSRP funds from remaining Fire Bureau WIFI PSSRP project funds. The funds will be used for the Integrated Priority Dispatch System. The Fire Bureau received \$180,000 in Public Safety reserve funds for their recently completed WiFi at Fire Stations project; the project was completed for ~\$102,000 in FY 2018-19. The savings fell to General Fund balance and Emergency Communications is requesting the appropriation of the project savings.

Service Impacts

Funds transferred will allow for continued project implementation, licenses for Emergency Medical and Emergency Fire Dispatch, training, and technology costs of the Integrated Priority Dispatch System.

Equity Impacts

Emergency Communications provides language interpretation services, text to 911, Oregon Relay Services, and TTD/TTY, thus ensuring equal access for all callers. Emergency Communications conducts targeted outreach to traditionally underserved communities.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	78,000	0	0
Personnel	0	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Fund Transfers - Revenue	78,000	0	0
General Fund Discretionary	0	0	0

Prior Year Fund Reconciliation Report

Bureau of Emergency Communications

202 - Emergency Communication Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	17,636,849	17,621,394	99.91%
External Materials and Services	1,554,457	1,434,858	92.31%
Internal Materials and Services	4,633,497	4,629,402	99.91%
Capital Outlay	1,600,000	0	0%
Debt Service	271,083	269,519	99.42%
Contingency	333,572	0	0%
Fund Transfers - Expense	1,026,653	1,026,653	100%
TOTAL EXPENDITURES	27,056,111	24,981,827	92.33%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Licenses & Permits	0	0	
Charges for Services	592,000	425,418	71.86%
Intergovernmental	8,335,849	8,791,104	105.46%
Miscellaneous	20,000	52,655	263.28%
Fund Transfers - Revenue	16,981,355	16,981,355	100%
Beginning Fund Balance	1,126,907	0	0%
TOTAL REVENUES	27,056,111	26,250,533	97.02%

Expenditure Discussion

Overall expenditures came in within 10%. Capital Outlay - 0% : Project prep in procurement, expenditures to begin FY19/20. Contingency is not an expense GL - N/A.

Revenue Discussion

Overall revenues came in within 10%. Charges for services - 71.86%. Actual revenue should be 92% of estimate - \$120K recognized in FY19/20. Miscellaneous - 263.28% - Interest income came in higher than expected. Beginning fund balance is not a revenue GL - N/A.

Budget Note Update
Emergency Communications

BOEC does not have a Budget Note to report on

Date of Budget Note: N/A

Budget Note Title: N/A

Budget Note Language: N/A

Summary Status: N/A

Budget Note Update: N/A

N/A

Service Area	Bureau Name	Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Public Safety	Bureau of Emergency Communications	9-1-1 Next Generation Recording System	This request is being made to replace our current logging/recording system as recommended by the Matrix Staffing Study and as directed by the Mayor in his September 11, 2017 memo directing BOEC to move forward with this replacement.	FY 2018-19 Adopted Budget	FY 2018-19	584,095	0.0	In Progress	Project is currently going through a BTS review and will then be submitted to the City's procurement office for a new contract.
Public Safety	Bureau of Emergency Communications	Integrated Priority Dispatch System	This request is being made to purchase and install a structured and standardized fire, medical and police call processing software.	FY 2018-19 Adopted Budget	FY 2018-19	945,985	0.0	In Progress	The contract with selected vendor is expected to be signed by Mid Sept 2019.
Public Safety	Bureau of Emergency Communications	BOEC Mental Health and Nurse Triage Prog	The Bureau has been directed by the Commissioner-in-Charge to implement a nurse triage system to help alleviate BOEC call load, better serve the medical and mental health needs of the community and ensure that City emergency responder resources are utilized as efficiently as possible.	FY 2019-20 Adopted Budget	FY 2019-20	182,727	0.0	In Progress	This initiative is contingent upon implementation of IPDS, which is in early implementation stages. BOEC continues to work with other stakeholders in the implementation of a pilot project to address low acuity non-police/fire calls.

Bureau of Emergency Communications

Prior Year Performance Reporting

Run Date: 9/6/19

Run Time: 2:18:18 PM

Bureau Performance Narrative

Over the past year, BOEC experienced an increase in the number of 911 calls answered, and a slight decrease in the number of non-emergency calls answered. Improved call answering times are primarily attributed to ceasing the use of "pocket dial" cell phone filtering technology and an increase in staffing. Increased staffing has also resulted in a reduction of forced operational overtime. With the increasing trend of 911 calls, it is important to recognize that BOEC will not be able to meet national call answering performance standards without additional staffing.

Key Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EC_0006 Percentage of emergency 9-1-1 calls answered within 20 seconds	OUTCOME	0	64%	69%	77%	80%	95%	Improvement due to increase in staffing and discontinued use of cell phone
EC_0017 Percentage of emergency 9-1-1 calls answered within 10 seconds in the busy hour	OUTCOME	22%	16%	26%	49%	53%	90%	Improvement due to increase in staffing and discontinued use of cell phone
EC_0027 Average time to answer emergency 9-1-1 cell phone calls (in seconds)	OUTCOME	31.50	29.96	29.00	15.60	14.00	0	Improvement due to increase in staffing and discontinued use of cell phone
EC_0028 Average time to answer emergency 9-1-1 landline calls (in seconds)	OUTCOME	10.65	11.95	10.00	10.72	14.00	0	Improvement due to increase in staffing and discontinued use of cell phone

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EC_0003 Total number of emergency 9-1-1 telephone calls	WORKLOAD	522,947	527,027	529,000	576,446	530,513	0	Statistical data only: Calls higher than trend, higher population and discontinued use of cellphone filter
EC_0004 Total number of nonemergency telephone calls	WORKLOAD	315,022	337,773	337,000	330,621	357,928	0	Statistical data only: Trend slightly lower, on track with prior year
EC_0010 Average time to answer emergency 9-1-1 calls (in seconds)	OUTCOME	25	25	21	14	14	0	Improvement due to increase in staffing and discontinued use of cell phone
EC_0013 Number of overtime hours	EFFICIENCY	24,650	17,627	21,000	18,222	19,750	0	Below anticipated target due to increase in staffing
EC_0015 Percent of new hires who graduated from academy	EFFICIENCY	100%	86%	90%	83%	0	0	Two trainees decided that the job was a poor fit within the first month.

Bureau of Emergency Communications

Prior Year Performance Reporting

Run Date: 9/6/19

Run Time: 2:18:18 PM

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EC_0016 Total number of text sessions	WORKLOAD	1,817	1,526	1,100	1,590	1,672	0	Statistical data only: Text sessions in line with trends
EC_0024 Total operational sick leave hours taken	EFFICIENCY	14,070	14,517	12,850	15,242	14,955	0	Increase attributed to added staffing
EC_0025 Total number of forced overtime hours	EFFICIENCY	3,302	2,296	2,800	1,203	2,432	0	Overtime hiring practice shifted from forced to voluntary
EC_0026 Percentage of overtime hours attributed to emergency communications operations	EFFICIENCY	90%	90%	85%	83%	90%	0	On target
EC_0030 Number of operations employees hired in academy	OUTPUT	0	22	0	18	9	0	New Target - Starting with this FY, this captures everyone hired after July 1
EC_0031 Number of operations employees graduating from academy	OUTPUT	0	26	0	15	18	0	New target - Measures all graduates from employees hired in EC_0030
EC_0032 Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	OUTPUT	0	101	0	108	118	0	New target - Measures all operations staff who are certified as Call Takers
EC_0033 Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders	OUTPUT	0	84	0	90	118	0	New target - Measures all operations staff who are certified as Call Takers and Police Dispatchers
EC_0034 Total number of Sr. Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police, fire and medical responders	OUTPUT	0	75	0	80	100	0	New target - Measures all operations staff who are certified as Call Takers, Police and Fire Dispatchers
EC_0035 Total number of calls for service (Police, Fire, and Medical for all partner agencies)	WORKLOAD	0	602,474	0	714,237	867,688	0	Statistical data only: Calls higher than trend due to higher population

Capital Program Status Report

Bureau of Emergency Communications

CIP Program Name	2018-19 Adopted Budget	2018-19 Revised Budget	2018-19 Actuals	PY Variance	PY Percent of Actuals to Revised	2019-20 Adopted Budget	2019-20 FALL Requested Total	2019-20 Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Safety	0	1,600,000	0	-1,600,000		1,600,000	2,166,883	0	566,883	26.16%
Sum:	0	1,600,000	0	-1,600,000	-100%	1,600,000	2,166,883	0	566,883	26.16%

Prior Year Variance Description

There are two capital projects within this program area. The first: Integrated Priority Dispatch System - PRO QA for \$950,000. The second, 9-1-1 Next Gen Recording System for \$650,000. During FY18/19, BOEC worked with City Procurement for advertisement of the IPDS project. For the 9-1-1 Next Gen project, BOEC worked with the current vendor on a structure and quote to do an in-place upgrade of their current system.

Current Year Variance Description

Through the City's procurement process, the Integrated Priority Dispatch System project selected a vendor. BOEC anticipates contract signed by CPO Mid Sept 2019. Next Gen Recording System is currently going through a BTS review and will then be submitted to the City's procurement office for a new contract. Requested amounts are part technical adjustments: \$174,883 coming from designated technology funds. \$392,000 is decision package requested for IPDS training. Project expenses to begin September 2019.