




CITY OF PORTLAND
BUREAU OF EMERGENCY COMMUNICATIONS

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Date: September 9, 2020
To: Christy Owen, Assistant Budget Director
From: Bob Cozzie, Director 
Subject: BOEC FY20/21 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 – Mayor guidance reduction
Decision package 2 – FY 2019-20 Furlough True – Up
Decision package 3 – Technical Adjustment for Community Safety Director

STATUS REPORTING 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 Mid-Year Reduction

Request Name: 10881 -Emergency Communications Fall Reduction

Package Description

Bureau of Emergency Communications: Reduction of \$363,000 which makes up the remaining 5.6% supplemental budget reduction per the Mayor's guidance.

Service Impacts

As a result of City Guidance due to COVID Financial Impacts, BOEC was not able to hire a full academy. This resulted in vacancy savings. In the event that this continues, this will cause low morale and burnout for Emergency Dispatchers, especially during these times of added stress. Once an academy is hired, it takes 18 - 24 months for a dispatcher to be fully certified. Currently there are 11 vacancies. Furthermore, 13 dispatchers are eligible for retirement before the next academy is fully certified.

Equity Impacts

The budget includes funds that will support employee equity, training, retention, and inclusion for people with disabilities and underserved communities. Recruitment efforts are designed to expand employment opportunities for diverse populations with the goal of creating a more inclusive workforce. Any budget cuts affect these efforts.

2020-21 FALL Requested Adj	
Personnel	-363,000

2020-21 FALL Requested Adj	
Fund Transfers - Revenue	-363,000

EC - Bureau of Emergency Communications

DP Type

Encumbrance Carryover

Request Name: 11070 -FY 2019-20 Furlough True-Up

Package Description

Technical request to recognize resources for FY 2019-20 furlough true-up. The request will transfer \$69,694 from the General Fund to BOEC associated with furloughs taken in the prior fiscal year but budgeted in FY 2020-21.

Service Impacts

There are no associated service level impacts with this decision.

Equity Impacts

There are no associated equity impacts with this decision due to the technical nature.

2020-21 FALL Requested Adj	
Personnel	69,694

2020-21 FALL Requested Adj	
Fund Transfers - Revenue	69,694

EC - Bureau of Emergency Communications

DP Type Technical Adjustments

Request Name: 11082 -Technical Adjustment

Package Description

A request for a Director I position, with a projected start date of December 1, 2020. The anticipated total cost is \$180,884 in year one (seven-month period) and \$307,447 in year two. This submission allocates the costs for this position proportionally between Police, Fire, BOEC, and PBEM using a blended percentage of total budget size and FTE count. This request is for year one only. This request comes as a result of the work being done as part of the Public Safety Work Group.

Service Impacts

BOEC's portion for this position will be funded through vacancy savings, which is unsustainable over the long-term, and will result in diminished 9-1-1 service. Consideration should be given to permanent funding by the City for the position, not requiring BOEC's use of vacancy savings or limited discretionary spending.

Equity Impacts

The budget includes funds that will support employee equity, training, retention, and inclusion for people with disabilities and underserved communities. Recruitment efforts are designed to expand employment opportunities for diverse populations with the goal of creating a more inclusive workforce. Any budget cuts affect these efforts.

2020-21 FALL Requested Adj	
Internal Materials and Services	12,249
Personnel	-12,249

Prior Year Fund Reconciliation Report

Bureau of Emergency Communications

202 - Emergency Communication Fund

EXPENDITURES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Personnel	18,004,233	16,961,554	94.21%
External Materials and Services	2,498,331	1,569,723	62.83%
Internal Materials and Services	4,674,142	4,606,931	98.56%
Capital Outlay	1,774,883	1,616	0.09%
Debt Service	287,549	287,549	100%
Contingency	0	0	
Fund Transfers - Expense	1,092,382	959,138	87.8%
Ending Fund Balance	0	0	
TOTAL EXPENDITURES	28,331,520	24,386,510	86.08%

REVENUES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Charges for Services	469,400	595,505	126.87%
Intergovernmental	8,517,798	8,409,998	98.73%
Miscellaneous	20,000	57,133	285.67%
General Fund Discretionary	0	0	
Fund Transfers - Revenue	16,926,716	16,793,472	99.21%
Beginning Fund Balance	2,397,606	0	0%
TOTAL REVENUES	28,331,520	25,856,108	91.26%

Expenditure Discussion

BOEC spent 86.08% of FY19/20 budget. The variance is driven by an underspend in External Materials. Due to COVID - 19, BOEC put a freeze on capital spending. BOEC was slated to purchase consoles for the operations floor which are over 20 years old. Typically consoles have a life of 10 years. These consoles are in desperate need to be replaced, as they are in bad shape and causing risk hazards to employees. BOEC also did not purchase back up phones. The phones used in the back up trailer are no longer supported. Other capital not purchased includes needed monitors and the like. BOEC also froze any discretionary spending.

Capital Outlay: Actual FY19/20 expenditure was \$626,545. The capital outlay dollars consist of two capital projects. These projects are both multi-year projects. Project dollars are slated to be spent in FY21/22 and FY22/23.

Fund Transfers - Expense: \$133,244 for Nurse Triage dollars were transferred out of BOEC budget.

Revenue Discussion

BOEC revenues as a whole are within 10%. Charges for services for as MSAG (Master Street Address Guide) came in higher as the state paid amounts due from the previous year FY18/19. Interest income received came in higher than expected.

Prior Year Fund Reconciliation Report

Bureau of Emergency Communications

217 - Grants Fund

EXPENDITURES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
External Materials and Services	3,325	110	3.32%
TOTAL EXPENDITURES	3,325	110	3.32%

REVENUES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Intergovernmental	3,325	110	3.32%
TOTAL REVENUES	3,325	110	3.32%

Expenditure Discussion

BOEC was reimbursed \$110.00 from the FEMA COVID 2020 grant.

Revenue Discussion

The City of Portland applied for a FEMA COVID 2020 grant. The full request pertaining to BOEC was \$3325.00. Only a portion of that was reimbursed.

FY 2019-20 Budget Note Update

Emergency Communications

Date of Budget Note: July 1, 2019 in the FY 2019-20 Adopted Budget

Budget Note Title: Coordinated Emergency Response

Budget Note Language: Council directs the Chief Administrative Officer (CAO) to organize a public safety working group and make recommendations to reduce response times for first responders, triage calls more effectively to appropriate service providers, identify resources in multiple bureaus for Rapid Street Response, and make recommendations for efficiencies across all bureaus related to day-to-day business operations, technology, administration, communications and outreach, and training. Bureaus shall examine the integration of service and FY 2020-21 Program Offers to achieve efficiencies and recommended improvements. At the discretion of the CAO, the work group shall include but not be limited to representatives from: the City Budget Office; the Bureau of Revenue and Financial Services; the Bureau of Human Resources; the Bureau of Emergency Management; the Bureau of Emergency Communications; Portland Fire and Rescue, and; Portland Police Bureau. The CAO shall present recommendations to Council no later than November, 15 2019.

Summary Status: This project is underway, pending Mayor and Commissioner approval. No further information available at this time.

Budget Note Update: September 9th, 2020

Bureau of Emergency Communications

Prior Year Performance Reporting

Run Date: 9/9/20

Run Time: 3:30:55 PM

Bureau Performance Narrative

Bureau of Emergency Communications

	Key Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
EC_0006	Percentage of emergency 9-1-1 calls answered within 20 seconds	OUTCOME	63.9%	77.0%	80.0%	78.0%	75.0%	95%	On Track
EC_0036	Percentage of emergency 9-1-1 calls answered within 15 seconds	OUTCOME	N/A	72.0%	0	74.0%	0	0	New Measure
EC_0037	Percentage of overall operations staff (including trainees) retained	OUTCOME	85.7%	83.5%	N/A	82.7%	84.0%	0	New Measure
EC_0038	Percentage of certified operations staff (non-trainees) retained	OUTCOME	94.9%	92.7%	N/A	89.3%	92.5%	0	New Measure

Bureau of Emergency Communications

Prior Year Performance Reporting

Run Date: 9/9/20

Run Time: 3:30:55 PM

Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
EC_0003 Total number of emergency 9-1-1 telephone calls	WORKLOAD	530,564	578,897	530,513	599,441	650,000	585,000	Statistical data only
EC_0004 Total number of nonemergency telephone calls	WORKLOAD	337,655	330,647	357,928	320,114	340,000	306,000	Statistical data only
EC_0010 Average time to answer emergency 9-1-1 calls (in seconds)	OUTCOME	25.00	15.00	14.00	14.00	14.00	10.00	On Track
EC_0013 Number of overtime hours	EFFICIENCY	17,627	18,222	19,750	14,276	19,967	21,963	Lower than expected - cancellation of training due to COVID - 19
EC_0016 Total number of text sessions	WORKLOAD	1,526	1,606	1,672	2,153	2,100	1,890	Statistical data only
EC_0024 Total operational sick leave hours taken	EFFICIENCY	14,517	15,242	14,955	13,825	19,795	21,774	Lower than expected - due to lower staffing
EC_0025 Total number of forced overtime hours	EFFICIENCY	2,296	1,203	2,432	3,922	1,242	1,366	Higher than expected - due to lower staffing
EC_0026 Percentage of overtime hours attributed to emergency communications operations	EFFICIENCY	90%	83%	90%	87%	87%	87%	On Track
EC_0032 Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	OUTPUT	101	108	118	97	116	118	Lower than expected - due to inability to over hire training pipeline
EC_0033 Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders	OUTPUT	84	90	118	90	92	112	Lower than expected - due to inability to over hire training pipeline
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	75	80	100	82	94	111	Lower than expected - due to inability to over hire training pipeline
EC_0035 Total number of CAD incidents (including responder initiated activity for all partner agencies, Police, Fire, and Medical)	WORKLOAD	720,953	729,932	867,688	710,602	752,000	842,240	Statistical Only

Capital Program Status Report

Bureau of Emergency Communications

CIP Program Name	2019-20 Adopted Budget	2019-20 Revised Budget	2019-20 Actuals	PY Variance	PY Percent of Actuals to Revised	2020-21 Adopted Budget	2020-21 FALL Requested Total	2020-21 July Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Safety	1,600,000	2,166,883	626,545	-1,540,338	28.91%	1,804,565	1,804,565	0	0	0%
Sum:	1,600,000	2,166,883	626,545	-1,540,338	-71.09%	1,804,565	1,804,565		0	0%

Prior Year Variance Description

BOEC spent a total of \$626,545.00 for FY 1920. This is approximately 29% of the budget. These two capital projects are multi-year projects, therefore the expenses will hit multiple years. BOEC is on track to spend Capital Project dollars. The ProQA Capital project has a budget of \$1.4M. In FY 19/20, 44% of the budget has been spent. In FY2021, training for dispatchers will take place and the system will go live. Maintenance will then begin, spanning into FY21/22 and on. The Logging Recorder Capital project is in the procurement stage. This project will span over multiple years.

Current Year Variance Description

BOEC is on track to spend Capital Project dollars. ProQA training (\$392K) is slated to take place this FY 20/21. The Logging Recorder Capital project is in the procurement stage. Both projects will span over multiple years