

City of Portland  
Bureau of Emergency  
Communications



2013-14  
Fall BuMP Submission

Due Date: September 30, 2013



**CITY OF PORTLAND**  
BUREAU OF EMERGENCY COMMUNICATIONS

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Date: September 30, 2013  
To: Yung Ouyang, OMF  
From: Gary Bevans  
Subject: Fall 1314 BuMP Submission from BOEC

The BOEC Spring BuMP submission, due to the CBO September 30, 2013, is focused on these adjustment areas:

Appropriate funding for 3-1-1 consultant study from BOEC contingency

This project was initially budgeted in FY1213 and rescheduled to FY 1314. Council approved this rescheduling request in the Spring Bump with funding to be carried forward into FY 1314. This Fall Bump request appropriates the funding into the budget from BOEC contingency.

The 3-1-1 consultant study cost/scope and timing has been recently reviewed and it is now projected that the study will occur in FY1314 and the cost estimated during the budget process is sufficient; \$221,000.

Reallocated interagency PERS

BOEC received notice of PERS savings related to the IA agreements between BOEC and City provider bureaus, with the ability to reallocate the savings within the BOEC budget. BOEC overtime is significantly underfunded, and budget savings in any expense area of the BOEC operating budget will be reallocated to overtime funding whenever possible. This request reduces IA agreement cost by \$13,760 and increases the overtime budget by \$13,760. The contents of this submission follow the CBO guidelines.

BTS Rebates - IBM Frame (AIX Project) - BOEC

In FY 1213 BTS received cash transfers from several bureaus to fund completion of this project. The project was completed under budget and a rebate to BOEC of \$12,387 is included in this request with an equal increase to BOEC overtime.

Approved,

  
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Lisa Turley, Director, BOEC

**Competence - Integrity - Respect - Responsibility - Teamwork - Compassion**

# BUDGET AMENDMENT REQUEST

Bureau of Emergency Communications

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

## EC\_001 - Appropriate Fund Balance for 3-1-1 Study

A 3-1-1 consultant study cost/scope and timing was initially budgeted in FY 1213. In the Spring FY 1213 Council approved the change in timing of the study to FY 1314 and the change in cost estimate from \$400,000 to \$221,000. The \$221,000 was moved to BOEC contingency and the reduction of \$179,000 was moved from the BOEC contingency to the General Fund to help the overall City funding challenges. This request moves the \$221,000 from BOEC contingency into the professional services line item within the BOEC budget.

Dollar Amount: \$0  
Type: Technical Adjustment  
Resources: Bureau Contingency

## EC\_002 - IA PERS Savings

BOEC received notice of \$13,760 in PERS savings related to the interagency agreements between BOEC and City of Portland provider bureaus. BOEC overtime is significantly underfunded, and budget savings in any expense area of the BOEC operating budget will be reallocated to overtime funding whenever possible. This request reduces the interagency agreements by \$13,760 and increases the BOEC overtime line item by \$13,760.

Dollar Amount: \$0  
Type: Technical Adjustment  
Resources: Internal Transfer

## EC\_003 - BTS Rebates - IBM Frame (AIX Project) - BOEC

In FY 1213 BTS received cash transfers from several bureaus to fund BTS completion of the IBM Frame Replacement project, part of a larger CIP for BTS titled AIX Hardware Technology Refresh. The IBM frame project was completed under budget and this request reflects the BOEC rebates for a share of the savings; \$12,387. BOEC overtime is significantly underfunded, and budget savings in any expense area of the BOEC operating budget will be reallocated to overtime funding whenever possible. This request accepts the cash transfer and increases the overtime budget by \$12,387.

Dollar Amount: \$12,387  
Type: Technical Adjustment  
Resources: Internal Transfer

**Prior Year Fund Reconciliation Report  
BOEC and PSSRP**

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
<b>202 - Emergency Communication Fund</b>			
<b>EXPENDITURES</b>			
Personnel Services	13,589,053	13,318,477	98.01
External Materials and Services	1,065,613	818,155	76.78
Internal Materials and Services	4,374,230	4,166,793	95.26
Bond Expenses	1,339,013	1,334,387	99.65
Fund Transfers - Expense	1,388,354	1,388,354	100.00
Contingency	2,701,947	0	0.00
<b>TOTAL EXPENDITURES</b>	<b>24,458,210</b>	<b>21,026,167</b>	<b>85.97</b>
<b>REVENUES</b>			
Budgeted Beginning Fund Balance	4,056,775	0	0.00
Charges for Services	450,919	472,141	104.71
Intergovernmental Revenues	6,847,017	5,963,971	87.10
Fund Transfers - Revenue	13,053,499	13,053,499	100.00
Miscellaneous	50,000	22,524	45.05
<b>TOTAL REVENUES</b>	<b>24,458,210</b>	<b>19,512,134</b>	<b>79.78</b>

**Fund Reconciliation Narrative**

**Prior Year Business Area Reconciliation Report  
BOEC**

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
<b>Bureau of Emergency Communications</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$13,571,535	\$13,307,803	98%
External Materials and Services	\$1,052,105	\$809,030	77%
Internal Materials and Services	\$4,203,108	\$4,043,125	96%
Bond Expenses	\$1,339,013	\$1,334,387	100%
Fund Transfers - Expense	\$1,388,354	\$1,388,354	100%
Contingency	\$2,701,947	\$0	0%
<b>TOTAL EXPENDITURES</b>	<b>\$24,256,062</b>	<b>\$20,882,699</b>	<b>86%</b>
<b>REVENUES</b>			
Budgeted Beginning Fund Balance	\$3,854,627	\$0	0%
Charges for Services	\$450,919	\$472,141	105%
Intergovernmental Revenues	\$6,847,017	\$5,963,971	87%
Fund Transfers - Revenue	\$13,053,499	\$13,053,499	100%
Miscellaneous	\$50,000	\$22,524	45%
<b>TOTAL REVENUES</b>	<b>\$24,256,062</b>	<b>\$19,512,134</b>	<b>80%</b>

**Bureau Reconciliation Narrative**

Expenditures: One area has a variance of 10% or more from budget, external materials and services. The variance is an expenditure of about \$240k less than the budget estimate. It is a result of: 1- a self insured admin fee of \$81,975 was budgeted by HR system and nothing was charged to the line item in FY 1213, 2- computer software and hardware expenditures were about \$72k less than the \$606k but ( which includes the annual software support contract for the Versaterm Computer Aided Dispatch (CAD) system and anticipated computer workstation replacements based on age and continued service, 3- service expenditures were about \$136k less than budget, and include language interpretation services for 9-1-1 calls, computer support and service contract for the CAD to CAD system via the Portland Dispatch Center Consortium and equipment repair, and 4- reductions in office supplies saved about \$17k from budget. Revenue: Two areas has a variance of 10% or more from budget; Intergovernmental revenues and Miscellaneous. First - Intergovernmental revenues are composed of the receipt of State 9-1-1 phone tax revenues and the cost share of BOEC operating costs amount our partner agencies outside of Portland. This variance is about \$900k and is due to an accounting accrual process by the City of Portland and a reduction in the actual distribution of Portland State 9-1-1 phone tax revenues from budget. In recent years the City of Portland has implemented the accrual of revenue earning in a fiscal year into that year, for items expected to be received within 60 days of the fiscal year end. In FY 1213 the State distribution of the 9-1-1 phone tax revenues was delayed beyond 60 days from the end of each quarter. This anticipated distribution delay resulted in the revenue for the quarter ending June 30th not being accrued into FY 1213 revenue. This resulted in a variance to budget of about \$700k. The revenue for the quarter ending June 30th has not yet been received by BOEC. Receipt is expected near the end of Sept to mid October. The additional variance is due to actual receipts being about \$200k less than budgeted. Second - Miscellaneous income is composed of an estimate of interest income on the Fund 202 balance. \$50k was estimated, \$22k was received. This is due to the reduction in interest rates and interest income in general.

# Prior Year Business Area Reconciliation Report

## PSSRP

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
<b>Office of Management &amp; Finance</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$17,518	\$10,675	61%
External Materials and Services	\$13,508	\$9,125	68%
Internal Materials and Services	\$171,122	\$123,668	72%
<b>TOTAL EXPENDITURES</b>	<b>\$202,148</b>	<b>\$143,468</b>	<b>71%</b>
<b>REVENUES</b>			
Budgeted Beginning Fund Balance	\$202,148	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$202,148</b>	<b>\$0</b>	<b>0%</b>

### Bureau Reconciliation Narrative

The Zetron Fire Station Alerting System and Incident Connect projects ended on time and under budget in all expenditure categories. The projects ended FY 2012-13 with \$58,680 in unused resources, or 29% underspent, which will be returned to PSSRP program contingency. On the Revenue side, Beginning Fund Balance is included as a fund resource, but never results in a financial transaction, creating the appearance of a budgetary variance where none exists.

City of Portland  
Bureau of Emergency Communications  
Budget Monitoring Process  
Fall 2013-14 BuMP

**Prior Year Budget Notes and Decision Package Update for FY 1213**

Budget Notes

No budget notes in the FY 1213 Adopted Budget.

Decision Packages

Reduction Packages:

6% Reduction- The BOEC Adopted Budget includes a reduction at the 6% level; that is a total reduction of \$984,567, with \$747,039 in overtime salary costs for BOEC and \$237,258 in salary costs related to the elimination of three call taker positions – creating \$780,860 in General Fund support and \$203,707 in BOEC partner jurisdiction support revenue reductions.

It was stated that depending on the impacts of changes in partner agency procedures, this could result in an increase in time per call to perform additional triage or pre-arrival activities. In turn, this would result in slower call processing times and fewer call handled per call taker, meaning that calls could hold waiting for answer on 9-1-1 lines.

BOEC Update: To date, the only change in procedures involves processing calls involving Police response to Mental Health issues. Because there are so few calls of this nature on a daily basis, BOEC has not seen a noticeable impact in our call handling or call waiting times. A separate concern is, if Portland Fire and Rescue or Multnomah County EMS determine a need to modify Emergency Medical Dispatch protocols in order to more fully triage calls, we continue to anticipate an increase in handling and waiting time attributable to the volume of medical calls we receive daily.

OMF Interagency Adjustments - A decrease of \$114,214 in interagency costs resulting from decision packages in the Office of Management and Finance is reflected in the BOEC budget. The bureau's ongoing General Fund discretionary target was made to balance to the decreased costs.

BOEC Update: This budget adjustment has not impacted BOEC service delivery.

Non-Represented Merit Freeze – A decrease of \$19,849 in personnel services costs resulting from a freeze on merit increases for non-represented employees making more than \$45,000 per year is reflected in the BOEC budget.

BOEC update: This budget adjustment has not impacted BOEC service delivery.

BOEC Increase Budget for Misc Income (EC\_017) – Increase budget for additional miscellaneous income expected in FY 1213. Primarily a result of additional revenue from the Port of Portland (airport) for using a version of the BOEC CAD system and additional cost sharing revenue for members of the PDCC for the CAD to CAD system.

BOEC Update: This request increased the budget from miscellaneous income from \$370,919 to \$450,919. The additional revenue expected to be received from the Port of Portland and the PDCC has been received. The total miscellaneous revenue received by BOEC is slightly higher than the revised budget of \$450k and is \$472k.

BOEC Transfer to the General Fund (EC\_018) - The FY 1213 budget contained \$400,000 budgeted for a 3-1-1 study to be performed by a consultant. The cost/scope and timing of this study has been reviewed and it is now projected that the study will occur in the Fall of 2013 and at a reduced cost of \$221,000. This change allowed BOEC to aid the overall City funding challenges by transferring \$179,000 of the BOEC contingency funds from this project to the General Fund. Approval of this request shifted budget from professional services to the cash transfer line item and allowed the transfer to be made in FY 12-13.

BOEC Update: The transfer of \$179,000 from BOEC to OMF was accomplished in FY 1213.

BOEC Retirement Incentive (EC\_020) – Transfer to HR to fund retirement incentive for two BOEC staff that chose to retire.

BOEC update: Transfer of \$40,000 from BOEC to HR occurred in June 2013.



# Bureau of Emergency Communications

## Performance Measures

Performance Measure	Type	FY 2012-13 Adopted Budget	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals
EC_0003 - Total Calls, Emergency Telephone Lines	WORKLOAD	500,000	500,000	468,738
EC_0004 - Total Calls, Nonemergency Telephone Lines	WORKLOAD	300,000	300,000	275,917
EC_0006 - Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds	EFFECTIVE	97%	97%	97%
EC_0007 - Percent of Police "Emergency Priority" Calls Dispatched Within 120 Seconds	EFFECTIVE	90%	90%	70%
EC_0008 - Percent of Fire "Urgent Priority" Calls Dispatched Within 60 Seconds	EFFECTIVE	75%	75%	64%
EC_0009 - Percent of Medical "Priority Emergency, 1, or 2" Calls Dispatched Within 90 Seconds	EFFECTIVE	80%	80%	74%
EC_0010 - Average Time to Answer Emergency 9-1-1 Calls (Seconds)	EFFECTIVE	10	10	3
EC_0011 - Calls per Emergency Communications Operator	WORKLOAD	6,000	6,000	6,532
EC_0012 - Calls per Capita	WORKLOAD	1.10	1.10	1.00
EC_0013 - Overtime Hours	EFFICIENCY	3,500	3,500	12,719
EC_0015 - Percent of New Hires who Graduated From Academy	EFFICIENCY	75%	75%	84%

### Performance Measure Variance Descriptions