



## **BUREAU OF EMERGENCY COMMUNICATIONS**

**Fiscal Year 2021 - 2022**

### **SPRING BUDGET MONITORING**



# CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

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Date: March 17, 2022  
To: Ruth Levine  
From: Bob Cozzie  
Subject: BOEC FY 2021-22 Spring BMP Submission

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

## BUDGET ADJUSTMENT REQUESTS:

Decision package 1 – Technical Changes  
Decision package 2 – Compensation Set-Aside

## STATUS REPORTING REQUIREMENTS

Please find attached decision packages addressing Spring BMP requirements. Should you have any questions about this submittal, please contact me at 503-823-0911.

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

Approved, *Robert E. Cozzie, Jr.*  
Bob Cozzie, Director, BOEC

**Integrity — Respect — Competence — Compassion — Responsibility — Teamwork**

**EC - Bureau of Emergency Communications****DP Type****Technical Adjustments****Request Name:** 13411 -Technical Changes**Package Description**

Technical Changes net zero dollars. Transferring funds from personnel (vacancy savings) to capital projects critical to the Bureau. \$383,186 for the SIM room consoles, and \$182,500 for ProQA.

**Service Impacts**

Consoles have a life of 10 years. Current BOEC SIM room consoles have been in use for over 20 years and are falling apart, at times causing injury to employees due to their condition. The \$182,500 is a transfer to the ProQA project to account for unexpected training costs.

**Equity Impacts**

The budget includes funds that will support employee equity, hiring, 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.

9-1-1 Operations uses TTY, text to 9-1-1, and language interpretation services, thereby adhering to Limited English Proficiency regulations under Title VI and Americans with Disability Act regulations under Title II.

Account Name		2021-22 SPRING Requested Adj
Expense	Capital Outlay	383,186
	External Materials and Services	182,500
	Personnel	-565,686
Expense	Sum:	0

Account Name		2021-22 SPRING Requested Adj
Revenue	Beginning Fund Balance	1
	Charges for Services	-1
Revenue	Sum:	0

**EC - Bureau of Emergency Communications****DP Type****Compensation Set-Aside****Request Name:** 13517 -Compensation Set Aside**Package Description**

Compensation set-aside for healthcare increases/non-represented COLA.

**Service Impacts**

Allows Emergency Communications to continue staffing accordingly, without disruption to business operations.

**Equity Impacts**

The budget includes funds that will support employee equity, hiring, 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.

9-1-1 Operations uses TTY, text to 9-1-1, and language interpretation services, thereby adhering to Limited English Proficiency regulations under Title VI and Americans with Disability Act regulations under Title II.

Account Name		2021-22 SPRING Requested Adj
Expense	Personnel	197,856
Expense	Sum:	197,856

Account Name		2021-22 SPRING Requested Adj
Revenue	Fund Transfers - Revenue	197,856
Revenue	Sum:	197,856

# Business Area Projection Report

## Bureau of Emergency Communications - Fund 202

Major Object	2021-22 SPRING Requested Total	2021-22 February Actuals YTD	2021-22 SPRING Projection	% Projected Actuals to Requested Total
Capital Outlay	\$1,362,356	\$0	\$776,554	57%
Debt Service	\$311,037	\$11,120	\$311,037	100%
External Materials and Services	\$5,327,732	\$1,787,864	\$4,645,232	87%
Fund Transfers - Expense	\$942,812	\$619,908	\$942,812	100%
Internal Materials and Services	\$4,843,411	\$3,259,411	\$4,843,411	100%
Personnel	\$20,799,736	\$12,830,892	\$20,167,566	97%
<b>Sum:</b>	<b>\$33,587,084</b>	<b>\$18,509,195</b>	<b>\$31,686,612</b>	<b>94%</b>

Major Object	2021-22 SPRING Requested Total	2021-22 February Actuals YTD	2021-22 SPRING Projection	% Projected Actuals to Requested Total
Beginning Fund Balance	\$4,426,892	\$0	\$4,426,892	100%
Charges for Services	\$407,880	\$360,287	\$407,881	100%
Fund Transfers - Revenue	\$17,139,264	\$12,098,768	\$16,941,408	99%
Intergovernmental	\$11,568,048	\$7,014,502	\$11,568,048	100%
Miscellaneous	\$45,000	\$14,951	\$45,000	100%
<b>Sum:</b>	<b>\$33,587,084</b>	<b>\$19,488,509</b>	<b>\$33,389,229</b>	<b>99%</b>

### Revenue Discussion

The majority of BOEC's revenue comes from State 9-1-1 tax, General Fund, and User Jurisdiction cost share.

### Revenue Risks

Economy changes affect the revenue streams mentioned above. These changes trickle down to the local level and ultimately have a direct impact to BOEC's ability to complete its mission to ensure timely 9-1-1 call answering and dispatching.

### Expenditure Discussion

BOEC's main expenses are Personnel, Technology and Facilities. These expenses support the 24/7/365 activities of the 9-1-1 Communications Center. In addition, BOEC identifies Capital and Major Maintenance projects needed in order to support and improve the operation. Capital projects are multi-year projects and funds are carried forward each year as expenses occur.

### Expenditure Risks

Primary risk is staff retirement and attrition and the challenges of recruitment and training. Technology costs tend to increase at a rate faster than inflation. Capital project and technology expenditure levels vary depending on type of project and on the level of support received from the city procurement office.

### Other Notes

## FY 2021-22 Budget Note Update

### Emergency Communications

**Date of Budget Note:** July 1, 2021 in the FY 2021-22 Adopted Budget

**Budget Note Title:** Program Evaluation of Portland Street Response

**Budget Note Language:** In February of 2021 the Portland Street Response pilot launched, and in May of 2021 Portland Street Response formalized an agreement with Portland State University's Homelessness and Research Action Collaborative for Program Evaluation Services. This agreement includes the provision of two reports to Council – one after 6 months, and one after 12 months of program implementation and data collection.

This budget note directs Portland Street Response to schedule a work session for the City Council after the six- and twelve-month marks of the program in collaboration with the Community Safety Transition Director. Each work session should include reporting about the pilot's performance against key metrics including impact on workload for Fire and Police bureau staff and number and type of calls responded to; and recommendations on how to improve the program, based on evaluation findings.

To ensure the evaluation is conducted under an appropriate study of call demand, response performance, and program outcomes while continuing to focus on one neighborhood (Lents) through March 2022, Portland Street Response (PSR) is directed to work with the Bureau of Emergency Communications and the Portland Police Bureau (PPB) to expand the call criteria addressed by the pilot, including the possibility of responding to housed individuals. Additionally, the Police Bureau shall seek all opportunities to shift calls for service involving mental health to Portland Street Response, while continuing to acknowledge and document the risks and benefits of the new policies. Finally, the Community Safety Transition Director shall work with Portland Fire & Rescue to perform a cost benefit analysis of the program and propose any new revenue options that become available by March 2022.

**Summary Status:** Underway

**Budget Note Update:** March 25<sup>th</sup>, 2022

Portland State University provided the City with a comprehensive six-month evaluation of the Portland Street response program. The 6-month evaluation included nine recommendations for the Portland Street Response program which include:

1. Expand Portland Street Response
2. Trust the team to lead, but provide them with ample support
3. Increase Community Outreach and Education
4. Address 911 capacity issues and provide PSR-specific support to dispatchers
5. Educate first responders on co-response and collaboration
6. Keep PSR housed within Portland Fire & Rescue
7. Address gaps that prevent PSR from connecting clients to resources
8. Refine data procedures and revisit outcome measures
9. Advance racial equity

The one-year work session with Portland City Council is scheduled for April 26<sup>th</sup>. The full PSU six-month evaluation report [can be found here](#).

The program evaluation of Portland Street Response (PSR) is currently underway. Starting in November 2021, PSR, in coordination with the Bureau of Emergency Communications (BOEC), expanded their response area to include all of Portland Police Bureau's East Precinct. In addition, they added an additional PSR unit to provide services seven (7) days a week. There was an immediate increase in the number of calls created for service. To see more information, please review the BOEC PSR Workload Dashboard: <https://public.tableau.com/app/profile/boec/viz/PSRStats/PSRSummary?publish=yes>

At the conclusion of the PSR pilot period in February 2022, the Portland Police Bureau (PPB) signed a letter of agreement with the City in support of an integrated public safety response. As detailed in this agreement, representatives from PPB, PSR, BOEC and Portland Fire & Rescue will identify the type of calls for service that may be appropriately handled by PSR or handled with the assistance of PSR. The committee will also recommend protocols for responding on scene to include situations that would include housed individuals. The committee's goal is present recommendations by June 30, 2022.

## FY 2021-22 Budget Note Update

### Emergency Communications

**Date of Budget Note:** July 1, 2021 in the FY 2021-22 Adopted Budget

**Budget Note Title:** Alternative Delivery Models for Medical Calls

**Budget Note Language:** Currently, seventy percent of Portland Fire & Rescue's calls for service are for medical calls, while thirty percent are for fires and other rescues. This suggests a misalignment between our community's needs and the City's current model, which must be addressed. To this end, I direct the Community Safety Transition Director to work with Portland Fire & Rescue, the Bureau of Emergency Communications, and the City Budget Office to issue a report to Council by December 31, 2021 that identifies alternative delivery models that would provide more appropriate response to medical calls for service. A critical consideration will be how alternative approaches enable the bureau to maintain or improve services for fire and other hazard-type calls. The report may consider revenue-generating activities, should reflect BOEC's adoption of ProQA (priority medical dispatch), and will inform the City's position on funding for contracted ambulance services.

As the Community Safety Transition Director evaluates response models and call load management practices, the City Budget Office is directed to reduce the Current Appropriation Level (CAL) target for Portland Fire & Rescue by the cost of the Rapid Response Vehicles (RRV) program in the fall of FY 2022-23 in preparation for the FY 2023-24 budget development process.

**Summary Status:** Complete/Continuing Evaluation

**Budget Note Update:** March 25<sup>th</sup>, 2022

The Medical Priority Dispatch System (MPDS) and Fire Priority Dispatch System (FPDS), often referred to collectively by the software product name "ProQA" was implemented on May 18, 2021.

Response models continue to be evaluated by fire and medical partners to identify calls for alternative response models. Several response configurations have been designated for alternative responses (i.e. referral to the Behavior Health Call Center, CHAT or PSR) and several others have been targeted for further evaluation. Continuous evaluation of response configurations and alternative services will be continuously monitored and considered.

CSD's Call Allocation and Staffing Study (see Decision Package Update on Consultant Review of Police Staffing Model) will incorporate findings from the CityGate study and look broadly at the allocation of 911 calls across public safety bureaus. This study is expected to begin in August 2022 and be completed in Fall 2023.



## Capital Program Status Report

### Bureau of Emergency Communications

CIP Program Name	2020-21 Adopted Budget	2020-21 Revised Budget	2020-21 Actuals	PY Variance	PY Percent of Actuals to Revised	2021-22 Adopted Budget	2021-22 SPRING Requested Total	2021-22 February Actuals YTD	Spring Req. to Adopted Variance	Spring Req. to Adopted % Variance
Safety	1,804,565	1,932,338	633,897	-1,298,441	32.8%	979,170	2,319,444	365,164	1,340,274	57.78%
<b>Sum:</b>	<b>1,804,565</b>	<b>1,932,338</b>	<b>633,897</b>	<b>-1,298,441</b>	<b>-67.2%</b>	<b>979,170</b>	<b>2,319,444</b>	<b>365,164</b>	<b>1,340,274</b>	

### Current Year Variance Description

In current FY21/22 BOEC will spend approx. \$600K. These two capital projects are multi-year projects, therefore the expenses will hit multiple years. Two analysts as part of the ProQA project are scheduled to start in March and April 2022. The Logging Recorder Project is in the procurement stage. This project will span over multiple years.

The "spring requested" column, includes \$1.2M allocated in the Fall BMP from prior year carryover and \$182,500 requested as a technical change in this Spring BMP.

### Other Notes