



# CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

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Date: September 7, 2022  
To: Jessica Kinard, Budget Director  
From: Bob Cozzie, Director  
Subject: BOEC FY 2022-23 Fall BMP Submission

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

## **BUDGET ADJUSTMENT REQUESTS:**

Decision Package – FY 2021-22 Year End Fund Balance Adjustment

## **STATUS REPORTING REQUIREMENTS**

Prior Year Fund Reconciliation Report  
Capital Program Status Report  
Performance Measure Report  
Budget Note Update – Alternative Delivery Models for Medical Calls  
Budget Note Update – Portland Street Response Evaluation

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

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

**EC - Bureau of Emergency Communications****DP Type      Technical Adjustments & True-ups****Request Name:** 14527 -FY 2021-22 Year End Fund Balance Adjustment**Package Description**

BOEC requests \$2,688,929 carryover dollars from FY 2021-22 ending fund balance to be added to the FY 2022-23 budget. The fund balance includes \$1,264,611 in unspent one-time requests for additional dispatch and training supervisor positions that were unable to be filled with higher-than-normal staff turnover. The Bureau was directed via budget note to use underspending in this fund to seed a sub-fund, which will ultimately support hiring additional dispatcher and quality assurance positions. This decision package is part of the fulfillment of the budget note. The balance also includes \$1,424,318 in underspent EMS, that had a combination of revenue from general fund (58.1%), federal, state, and local contributions (40.4%), and miscellaneous/service fees (1.5%). The underspent funds will be moved to contingency for now and will be put toward capital set aside in the Spring BMP.

**Service Impacts**

These one-time resources will allow BOEC to develop a training pipeline sub-fund to be utilized to hire trainees into limited term positions once the bureau has gotten back to full staffing levels. This will ensure that BOEC's service levels are not significantly impacted by natural cycles of staff attrition. The additional underspent funding will allow BOEC to begin saving for future capital projects that will be necessary to support stay up-to-date with technology and facility needs.

**Equity Impacts**

BOEC's strategic plan includes priorities to recruit and retain a staff that is equitable, inclusive, and representative of the community served. These carryover funds will help support the training and development of new staff, as well as begin to build a sustainable work force to support the essential public safety response of the 911 system.

**2022-23 FALL Requested Adj**

Expense	Contingency	\$2,688,929
<b>Expense</b>	<b>Sum:</b>	<b>\$2,688,929</b>

**2022-23 FALL Requested Adj**

Revenue	Beginning Fund Balance	\$2,688,929
<b>Revenue</b>	<b>Sum:</b>	<b>\$2,688,929</b>

## Prior Year Fund Reconciliation Report

Bureau of Emergency Communications

### 202 - Emergency Communication Fund

EXPENDITURES	2021-22 Revised Budget	2021-22 Actuals	Percent of Actuals to Revised
Personnel	20,601,880	19,275,618	93.56%
External Materials and Services	5,327,732	2,099,576	39.41%
Internal Materials and Services	4,843,411	4,949,879	102.2%
Capital Outlay	1,362,356	0	0%
Debt Service	311,037	311,037	100%
Fund Transfers - Expense	942,812	942,812	100%
<b>TOTAL EXPENDITURES</b>	<b>33,389,228</b>	<b>27,578,922</b>	<b>82.60%</b>

REVENUES	2021-22 Revised Budget	2021-22 Actuals	Percent of Actuals to Revised
Charges for Services	407,880	398,440	97.69%
Intergovernmental	11,568,048	11,779,442	101.83%
Miscellaneous	45,000	31,335	69.63%
Fund Transfers - Revenue	16,941,408	16,941,408	100%
Beginning Fund Balance	4,426,892	0	0%
<b>TOTAL REVENUES</b>	<b>33,389,228</b>	<b>29,150,625</b>	<b>87.31%</b>

#### Expenditure Discussion

Capital Outlay: Logging recorder and console projects were delayed, but will be spent in FY23.  
EMS: Delayed software upgrade implementations led to underspending that will be utilized in FY23.

#### Revenue Discussion

Misc: Investment income was lower than anticipated

#### Other Notes

Capital Program Status Report

Bureau of Emergency Communications

CIP Program Name	2021-22 Adopted Budget	2021-22 Revised Budget	2021-22 Actuals	PY Variance	PY Percent of Actuals to Revised	2022-23 Adopted Budget	2022-23 FALL Requested Total	2022-23 July Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Safety	\$979,170	\$2,319,444	\$364,913	(\$1,954,531)	15.73%	\$1,904,783	\$1,904,783	\$0	\$0	0%
Sum:	\$979,170	\$2,319,444	\$364,913	(\$1,954,531)	-84.27%	\$1,904,783	\$1,904,783	\$0	\$0	0%

Prior Year Variance Description

Bureau of Emergency Communications

These two capital projects are multi-year projects. The ProQA project has completed the implementation phase. The logging recorder contract was delayed, but funds will be spent in FY2022-23.

Current Year Variance Description

**Bureau of Emergency Communications**

Prior Year Performance Reporting

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**Bureau Performance Narrative**

## Bureau of Emergency Communications

The impact of COVID-19 and resulting social and economic changes has continued to have a significant influence on BOEC staffing levels and service delivery. Staff turnover was significantly higher than normal in FY 2021-22 combined with rising emergency 911 calls. This resulted in longer call wait times and a higher number of forced overtime hours to meet minimum staffing standards. BOEC has developed a three-year strategic plan and would like to refine performance measures in FY 2022-23 to better align with those plans and priorities.

Key Performance Measures		Measure Type Name	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Actuals	FY 2022-23 Target	Strategic Target	Details
EC_0006	Percentage of emergency 9-1-1 calls answered within 20 seconds	OUTCOME	78.0%	56.0%	53.3%	39.0%	47.0%	95%	Higher call volume and lower staff numbers resulted in lower percentage of calls answered with 20 seconds
EC_0036	Percentage of emergency 9-1-1 calls answered within 15 seconds	OUTCOME	74.0%	51.0%	48.0%	35.0%	46.0%	90%	Higher call volume and lower staff numbers resulted in lower of calls answered within 15 seconds
EC_0037	Percentage of overall operations staff (including trainees) retained	OUTCOME	82.7%	84.4%	82.7%	76.1%	86.0%	85%	Higher than normal turnover led to low staffing numbers
EC_0038	Percentage of certified operations staff (non-trainees) retained	OUTCOME	89.3%	88.0%	89.4%	78.0%	90.0%	93%	Higher than normal turnover led to low staffing numbers

# Bureau of Emergency Communications

Prior Year Performance Reporting

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	Other Performance Measures	Measure Type Name	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Actuals	FY 2022-23 Target	Strategic Target	Details
EC_0003	Total number of emergency 9-1-1 telephone calls	WORKLOAD	599,441	662,038	600,000	731,908	600,000	600,000	Total emergency calls increased by 10% from previous year
EC_0004	Total number of nonemergency telephone calls	WORKLOAD	387,475	380,534	320,000	339,759	425,000	320,000	Non-emergency calls decreased by 10% from previous year
EC_0010	Average time to answer emergency 9-1-1 calls (in seconds)	OUTCOME	14.00	35.00	15.00	60.00	42.00	10.00	Higher call volume and lower staff numbers resulted in longer answer times
EC_0013	Number of overtime hours	EFFICIENCY	14,276	20,771	25,193	23,448	19,919	18,500	Lower staff numbers led to an increase in OT hours
EC_0016	Total number of text sessions	WORKLOAD	2,153	2,681	2,906	4,170	3,778	2,906	Text sessions increased by 55% from previous year
EC_0024	Total operational sick leave hours taken	EFFICIENCY	13,825	16,697	16,368	22,212	20,451	13,800	Increased Covid leave and low staff numbers resulted in high operational sick leave hours
EC_0025	Total number of forced overtime hours	EFFICIENCY	3,922	1,873	2,678	4,808	3,885	2,678	Low staff numbers led to a 155% increase in forced OT hours from previous year
EC_0026	Percentage of overtime hours attributed to emergency communications operations	EFFICIENCY	87%	89%	75%	88%	87%	90%	High percentage of operational OT hours required to meet staffing minimums
EC_0032	Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	OUTPUT	97	96	112	91	107	138	Total number of calltaker certifications decreased by five over last year
EC_0033	Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders	OUTPUT	90	85	93	73	75	130	Total number of Police dispatch certifications decreased by 17 over last two years
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	82	76	86	64	74	120	Total number of Fire dispatch certifications decreased by 18 over last two years
EC_0035	Total number of CAD incidents (including responder initiated activity for all partner agencies, Police, Fire, and Medical)	WORKLOAD	710,602	617,299	711,000	623,740	648,766	711,000	CAD incidents slightly higher from last year, but trending down from 2020.

**Bureau of Emergency Communications**

Prior Year Performance Reporting

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## 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:** September 7<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.



## 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 Citywide 24/7 Expansion & Evaluation

**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:** Complete

**Budget Note Update:** September 9<sup>th</sup>, 2022

PSU provided the City with both a 6-month and an annual program evaluation report as requested in the budget note. The reports provided useful and actionable information to both the program and decision makers. One example of the program taking action based on PSU's recommendations is the PR campaign that will launch in the Fall of 2022. This is a result of PSU's recommendation from the 6-month report that PSR increase community outreach and education.

PSU's Homelessness Research and Action Collaborative has a comprehensive site dedicated to the evaluation services it provided to the City, which can be found at the link below.

<https://www.pdx.edu/homelessness/PSR-Evaluation>

PSR has gone on to fund an additional year of program evaluation with PSU, which is currently underway.