



CITY OF PORTLAND
BUREAU OF EMERGENCY COMMUNICATIONS

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Date: April 20, 2020
To: Robert Cheney, CBO Analyst
From: Bob Cozzie, Director
Subject: BOEC FY 19/20 Spring BMP Submission

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

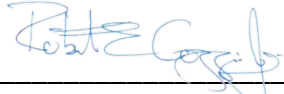
BUDGET ADJUSTMENT REQUESTS:

Decision package 1 – Technical Adjustments

STATUS REPORTING REQUIREMENTS

Please find attached two 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, 
Bob Cozzie, Director, BOEC

Integrity — Respect — Competence — Compassion — Responsibility — Teamwork

EC - Bureau of Emergency Communications

DP Type Technical Adjustments

Request Name: 9895 -BOEC Technical Adjustments

Package Description

BOEC Technical adjustments:
 Movement of vacancy savings to external materials & services to purchase 14 call taker consoles. Adjustment to beginning fund balance to match CAFR. Updating internal materials & services for Public Safety Workgroup Program Manager

Service Impacts

Existing call taker consoles are approximately 20 yrs. old, are out of maintenance, have extreme wear and tear, and pose hazard risks. New consoles will address these concerns and have an expected lifetime of 10 - 15 years. Additionally, the consoles meet current public safety dispatch ergonomic and technology criteria.

Equity Impacts

BOEC funding includes funds that 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

Account Name	2019-20 SPRING Requested Adj
Expense	
External Materials and Services	1,009,034
Internal Materials and Services	5,000
Personnel	-550,000
Expense	Sum: 464,034

Account Name	2019-20 SPRING Requested Adj
Revenue	
Beginning Fund Balance	464,034
Revenue	Sum: 464,034

Business Area Projection Report

Bureau of Emergency Communications - Fund 202

Major Object	2019-20 SPRING Requested Total	2019-20 March Actuals YTD	2019-20 SPRING Projection	% Projected Actuals to Requested Total
Capital Outlay	1,774,883	1,616	519,000	29%
Debt Service	287,549	29,794	287,549	100%
External Materials and Services	2,533,848	478,764	2,074,814	82%
Fund Transfers - Expense	959,138	707,385	959,138	100%
Internal Materials and Services	4,674,142	3,482,425	4,669,142	100%
Personnel	18,426,960	12,785,849	17,709,960	96%
Sum:	28,656,520	17,485,833	26,219,603	91%

Major Object	2019-20 SPRING Requested Total	2019-20 March Actuals YTD	2019-20 SPRING Projection	% Projected Actuals to Requested Total
Beginning Fund Balance	2,397,606	0	2,397,606	100%
Charges for Services	469,400	534,283	547,979	117%
Fund Transfers - Revenue	17,251,716	13,385,313	16,926,716	98%
Intergovernmental	8,517,798	4,394,464	8,410,798	99%
Miscellaneous	20,000	41,562	58,000	290%
Sum:	28,656,520	18,355,623	28,341,099	99%

Revenue Discussion

Charges for services and interest revenue are higher than expected. This helps to offset slightly reduced State 9-1-1 tax revenue.

Revenue Risks

No Risk

Expenditure Discussion

Expenditures include multi-year projects. PRO QA software and purchase of aging consoles will be implemented over several years. PRO QA training (\$392K) will occur in FY 20/21.

Expenditure Risks

No Risk

Other Notes