



**CITY OF PORTLAND**  
BUREAU OF EMERGENCY COMMUNICATIONS

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Date: March 25<sup>th</sup>, 2021  
To: Noah Myhrum  
From: Bob Cozzie  
Subject: BOEC FY 2020-21 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 – General Fund Revenue Reduction  
Decision package 2 – Carryover for ProQA, Logging Recorder, and Console Replacement  
Decision package 3 – 9-1-1 Phone System Support  
Decision package 4 – CAD Upgrade

**STATUS REPORTING REQUIREMENTS**

Please find attached four 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

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**Integrity – Respect – Competence – Compassion – Responsibility – Teamwork**

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**EC - Bureau of Emergency Communications**

**DP Type**

**Mid-Year Reduction**

**Request Name:** 11746 -General Fund Revenue Reduction

**Package Description**

General Fund Reduction per Spring BMP Guidance.

**Service Impacts**

This adjustment returns two months of salary for 5 FTE for Portland Street Response. The positions will be funded in the future by State 9-1-1 revenue.

**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		2020-21 SPRING Requested Adj
Expense	External Materials and Services	-95,500
Expense	<b>Sum:</b>	<b>-95,500</b>

Account Name		2020-21 SPRING Requested Adj
Revenue	Fund Transfers - Revenue	-95,500
	Intergovernmental	0
Revenue	<b>Sum:</b>	<b>-95,500</b>

**EC - Bureau of Emergency Communications**

**DP Type      GF Program Carryover**

**Request Name:** 11768 -Carryover - ProQA, Logging, Consoles

**Package Description**

Adjustment for PRO QA, Logging Recorder and Console Replacement Projects approved in FY19/20.

**Service Impacts**

All three projects are currently under way and support BOEC's strategic initiative #2, effective call triage, and strategic initiative #10, efficient use of the BOEC facility.

**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		2020-21 SPRING Requested Adj
Expense	Capital Outlay	127,773
	External Materials and Services	977,449
<b>Expense</b>	<b>Sum:</b>	<b>1,105,222</b>

Account Name		2020-21 SPRING Requested Adj
Revenue	Beginning Fund Balance	1,105,222
<b>Revenue</b>	<b>Sum:</b>	<b>1,105,222</b>

**EC - Bureau of Emergency Communications**

**DP Type      Other Adjustments**

**Request Name:** 11769 -9-1-1 Phone System Support

**Package Description**

CenturyLink and Goserco costs previously paid by the State of Oregon 9-1-1 Program and the City of Portland Radio shop, respectively are now the responsibility of BOEC. These costs were unforeseen at the beginning of the fiscal year.

**Service Impacts**

Without these funds the BOEC 9-1-1 phone system would not be fully supported and maintained.

**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		2020-21 SPRING Requested Adj
Expense	External Materials and Services	397,417
	Internal Materials and Services	110,000
<b>Expense</b>	<b>Sum:</b>	<b>507,417</b>

Account Name		2020-21 SPRING Requested Adj
Revenue	Beginning Fund Balance	507,417
<b>Revenue</b>	<b>Sum:</b>	<b>507,417</b>

**EC - Bureau of Emergency Communications**

**DP Type      Other Adjustments**

**Request Name:** 11772 -CAD Upgrade

**Package Description**

BOEC anticipates upgrading the existing CAD system, which requires BTS project management and server replacement. The upgrade supports BOEC's existing ProQA Project.

**Service Impacts**

At the recommendation of BOEC's technical team, the upgraded CAD system works more seamlessly with the implementation of ProQA.

**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		2020-21 SPRING Requested Adj
Expense	External Materials and Services	284,851
Expense	<b>Sum:</b>	<b>284,851</b>

Account Name		2020-21 SPRING Requested Adj
Revenue	Beginning Fund Balance	284,851
Revenue	<b>Sum:</b>	<b>284,851</b>

# Business Area Projection Report

## Bureau of Emergency Communications - Fund 202

Major Object	2020-21 SPRING Requested Total	2020-21 February Actuals YTD	2020-21 SPRING Projection	% Projected Actuals to Requested Total
Capital Outlay	\$1,540,338	\$0	\$1,540,338	100%
Debt Service	\$299,045	\$21,016	\$299,045	100%
Ending Fund Balance	\$0	\$0	\$0	
External Materials and Services	\$3,009,570	\$905,705	\$3,000,570	100%
Fund Transfers - Expense	\$1,002,597	\$661,604	\$1,002,597	100%
Internal Materials and Services	\$4,916,636	\$3,094,140	\$4,916,636	100%
Personnel	\$19,651,950	\$12,374,577	\$19,651,950	100%
<b>Sum:</b>	<b>\$30,420,136</b>	<b>\$17,057,043</b>	<b>\$30,411,136</b>	<b>100%</b>

Major Object	2020-21 SPRING Requested Total	2020-21 February Actuals YTD	2020-21 SPRING Projection	% Projected Actuals to Requested Total
Beginning Fund Balance	\$3,556,863	\$0	\$3,556,863	100%
Charges for Services	\$406,234	\$272,782	\$406,234	100%
Fund Transfers - Revenue	\$16,770,686	\$12,161,840	\$16,770,686	100%
Intergovernmental	\$9,646,353	\$5,700,695	\$9,646,353	100%
Miscellaneous	\$40,000	\$20,612	\$31,000	78%
<b>Sum:</b>	<b>\$30,420,136</b>	<b>\$18,155,928</b>	<b>\$30,411,136</b>	<b>100%</b>

### Revenue Discussion

Bureau of Emergency Communications

### Revenue Risks

General Fund and State 911 Tax revenue provide the majority of BOEC's operating revenue. When there are impacts to either of these revenue streams, they have a direct impact to BOEC's ability to complete its mission to ensure effective and timely 9-1-1 call answering and dispatching.

### Expenditure Discussion

BOEC's main operating 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.

### 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 expenditure levels vary depending on type of project.

### Other Notes

## FY 2020 - 21 Budget Notes Update

### Emergency Communications

**Date of Budget Notes:** July 1, 2020 in the FY 2020-21 Adopted Budget

**Budget Note Title:** Public Safety Governance and Integrated Budgets

**Budget Note Language:** Council directs the Chief Administrative Officer (CAO) and the Public Safety Workgroup (PSWG) to identify changes that will improve public safety, increase equity, and address systematic challenges at a citywide level. Specifically, the CAO shall work with the PSWG Executive Committee to develop the following by October 1, 2020: 1.) Models for housing shared administrative services for the public safety bureaus in the Office of the CAO. These models should clearly identify which services should be centralized and include an analysis of the impacts each proposed change would have on bureau operations. 2.) A strategy for integrating public safety bureau budgets for FY 21-22 in time for the Fall Budget Monitoring Process and FY 21-22 budget development. The budget proposals should be aligned with a public safety strategic plan and contribute to any required savings requested as part of the FY 2021-22 budget guidance. Council also requests guidance regarding a long-term governance and accountability structure for public safety as a citywide system.

**Summary Status:** This project is underway. PSWG Director has been hired effective April 1, 2021.

**Budget Note Update:** March 25<sup>th</sup>,2021

**Date of Budget Notes:** July 1, 2020 in the FY 2020-21 Adopted Budget

**Budget Note Title:** Limiting Non-Essential Materials and Services Spending

**Budget Note Language:** To mitigate the impacts of the anticipated sudden, dramatic decline in resources as a result of the COVID-19 crisis, the FY 2020-21 Adopted Budget eliminates inflationary growth for General Fund backed materials and services spending. Non-General Fund bureaus and programs are similarly directed to limit discretionary and non-essential spending, where possible reducing inflationary spending to adjust to the lower level of resources.

**Summary Status:** The Bureau of Emergency Communications has adhered to this directive.

**Budget Note Update:** March 25<sup>th</sup>,2021

## 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 SPRING Requested Total	2020-21 February Actuals YTD	Spring Req. to Adopted Variance	Spring Req. to Adopted % Variance
Safety	1,600,000	2,166,883	626,545	-1,540,338	28.91%	1,804,565	1,932,338	109,726	127,773	6.61%
<b>Sum:</b>	<b>1,600,000</b>	<b>2,166,883</b>	<b>626,545</b>	<b>-1,540,338</b>	<b>-71.09%</b>	<b>1,804,565</b>	<b>1,932,338</b>	<b>109,726</b>	<b>127,773</b>	

### Current Year Variance Description

BOEC has two multi-year capital projects, PROQA, the integrated dispatch system and Logging Recorder, the phone call recording system. The expenses are expected to occur in the next two years.

In FY2021, the PRO QA Capital Project training for dispatchers is taking 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.

### Other Notes