



CITY OF PORTLAND
BUREAU OF EMERGENCY COMMUNICATIONS

Ted Wheeler, Mayor
Mingus Mapps, Commissioner

Bob Cozzie, Director
Post Box 1927
Portland, Oregon 97207
503.823.0911
FAX 503.823.4630
www.portlandoregon.gov/911

Date: September 9, 2021
To: Noah Myhrum, CBO Analyst
From: Bob Cozzie, Director
Subject: BOEC FY 2021-22 Fall BMP Submission

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

BUDGET ADJUSTMENT REQUESTS:

Decision Package 1 – FY 2020-21 Year End Existing Project Reappropriation
Decision Package 2 – FY 2020-21 Year End Surplus for Additional Capital Needs
Decision Package 3 – Emergency Communication Training Supervisors
Decision Package 4 – Call Response Software

STATUS REPORTING REQUIREMENTS

Please find attached four decision packages addressing Fall 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 Other Adjustments

Request Name: 12616 - FY 2020-21 Year End Existing Project Re-appropriation

Package Description

BOEC requests carryover dollars from FY 2020-21 ending fund balance. These dollars are for multi-year projects that have been approved in previous budgets. Projects include ProQA, logging recorder, consoles, and needed technology and upgrades.

Service Impacts

All 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.

2021-22 FALL Requested Adj		
Expense	External Materials and Services	2,088,388
Expense	Sum:	\$2,088,388

2021-22 FALL Requested Adj		
Revenue	Beginning Fund Balance	2,088,388
Revenue	Sum:	\$2,088,388

EC - Bureau of Emergency Communications

DP Type Other Adjustments

Request Name: 12617 - FY 2020-21 Year End Surplus for Additional Capital Needs

Package Description

BOEC is implementing a new medical and fire call answering protocol, ProQA. A dramatic increase in 9-1-1 calls, along with staffing constraints, higher technology costs, and the need to fully operationalize quality assurance tied to the program have resulted in a need for additional resources.

These resources will provide the following: onsite expert support of additional training and professional oversight for BOEC call takers using the new protocol, higher than expected ProQA training overtime costs, and 2.0 FTE for the collection and review of calls. This will provide adequate quality assurance of medical and fire calls of the ProQA system, along with police calls completed using BOEC's internal police call answering procedures.

BOEC is in the contracting phase of installing a new logging recorder. This tool replaces the existing system and provides seamless access for BOEC's quality assurance program tied to ProQA. Costs for BTS services were not factored in the original estimate. Additionally, installation and vendor costs have increased from initial estimates.

BOEC is asking for an increase of funds including 2.0 FTE's for support of these capital projects.

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.

2021-22 FALL Requested Adj		
Expense	External Materials and Services	493,151
	Personnel	345,352
Expense	Sum:	\$838,503

2021-22 FALL Requested Adj		
Revenue	Beginning Fund Balance	838,503
Revenue	Sum:	\$838,503

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003007 - Analyst II	2.00	178,110	0	13,624	75,312	267,046
Total	2.00	178,110	0		75,312	267,046

EC - Bureau of Emergency Communications

DP Type New GF Request

Request Name: 12655 - Emergency Communication Training Supervisors

Package Description

When Emergency Communications trainees are hired, they go through the BOEC Academy. The training administered in the academy adheres to the Oregon Department of Public Safety Standards and Training (DPSST) regulations for dispatcher certifications and provides BOEC specific training. If dispatchers transfer to BOEC from other agencies, they also go through the academy. Each year, BOEC conducts an average of two academies per year. It can take up to two years to be fully certified thereby becoming a Senior Dispatcher. In FY 2021-22, BOEC will conduct five academies to fill its vacancies. Currently BOEC has 105 permanent positions filled out of 131 authorized permanent positions.

BOEC is requesting funding for two limited-term Emergency Communications Training Supervisors.

Service Impacts

Conducting five academies in one year puts additional strain on the administrative and training side of BOEC. These positions will adequately support BOEC to onboard and train the higher number of trainees hired.

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.

2021-22 FALL Requested Adj		
Expense	Personnel	267,046
Expense	Sum:	\$267,046

2021-22 FALL Requested Adj		
Revenue	Fund Transfers - Revenue	213,610
	Intergovernmental	53,436
Revenue	Sum:	\$267,046

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003042 - Emergency Communications Ops Sup I	2.00	178,110	0	13,624	75,312	267,046
Total	2.00	178,110	0		75,312	267,046

EC - Bureau of Emergency Communications

DP Type New GF Request

Request Name: 12656 - Call Response Software

Package Description

BOEC would like to implement a call processing solution to assist with low priority police calls for service. The technology, Versaterm Case Service, is offered through BOEC's existing Computer Aided Dispatch vendor and allows community members to access a web-based application to report non-emergency calls for service. Police agencies would then review the calls to determine if police need to respond in person, by phone, or allow the application to provide case numbers or further guidance.

Additionally, BOEC has been receiving an extraordinarily high number of 9-1-1 calls, with about 20% being abandoned, or 9-1-1 hang-up calls. When callers hang-up before speaking with a call taker, BOEC call takers must call them back to verify if an emergency exists. In August 2021, BOEC call takers were taken out of 9-1-1 call answering roles to call back abandoned calls 12,219 times. This process takes a significant amount of time, delays emergency response, and takes call takers out of the 9-1-1 call answering role. The technology solution, Automated Abandoned Callback, provides an immediate call to the abandoned number asking the caller if they have an emergency. If an emergency exists, the caller is placed back in the 9-1-1 queue. If an emergency does not exist, the call is terminated. This entire process allows BOEC call takers to focus on in-coming 9-1-1 calls.

BOEC is requesting \$75,000 and \$40,000 respectively, for a total of \$115,000.

Service Impacts

Impact of not implementing these technology solutions would maintain the status quo of 9-1-1 call answering, resulting in long 9-1-1 wait times, poor customer service, and potential life-safety impacts. These projects help alleviate an over-burdened 9-1-1 system.

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.

2021-22 FALL Requested Adj		
Expense	External Materials and Services	115,000
Expense	Sum:	\$115,000

2021-22 FALL Requested Adj		
Revenue	Fund Transfers - Revenue	91,989
	Intergovernmental	23,011
Revenue	Sum:	\$115,000

Prior Year Fund Reconciliation Report

Bureau of Emergency Communications

202 - Emergency Communication Fund

EXPENDITURES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Personnel	19,651,950	18,807,195	95.7%
External Materials and Services	2,973,468	1,787,002	60.1%
Internal Materials and Services	4,916,636	4,725,845	96.12%
Capital Outlay	1,540,338	0	0%
Debt Service	299,045	299,045	100%
Fund Transfers - Expense	1,134,199	1,134,199	100%
TOTAL EXPENDITURES	30,515,636	26,753,286	87.67%

REVENUES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Charges for Services	406,234	336,514	82.84%
Intergovernmental	9,646,353	10,389,079	107.7%
Miscellaneous	40,000	31,536	78.84%
Fund Transfers - Revenue	16,866,186	16,866,186	100%
Beginning Fund Balance	3,556,863	0	0%
TOTAL REVENUES	30,515,636	27,623,315	90.52%

Expenditure Discussion

BOEC spent 87.67% of FY 2020-21 budget. The variance is driven by an underspend in External Materials. Due to COVID-19, the purchase of consoles, back up phones, software upgrades and other miscellaneous projects for the operations floor was delayed. The majority of the expenditures will occur in FY 2021-22.

Capital Outlay: Actual FY 2020-21 expenditure was \$632,112. The capital outlay dollars consist of two capital projects. These projects are both multi-year projects. Project dollars are slated to be spent in FY 2021-22 and FY 2022-23

Revenue Discussion

BOEC revenues as a whole are within 10%. Charges for services came in lower than expected due to lower fees collected for research requests and the decommission of three interagency outdated CAD servers. Miscellaneous Interest income lower than expected.

Other Notes

Prior Year Fund Reconciliation Report

Bureau of Emergency Communications

217 - Grants Fund

EXPENDITURES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
External Materials and Services	0	0	
TOTAL EXPENDITURES	0	0	#DIV/0

REVENUES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Intergovernmental	0	110	
TOTAL REVENUES	0	110	#DIV/0

Expenditure Discussion

Revenue Discussion

BOEC received \$110 dollars of unexpected CARES Relief Fund

Other Notes

FY 2020-21 Budget Note Update

Emergency Communications

Date of Budget Note: 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 Office (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 FY21-22 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: Underway for both

Budget Note Update: September 9th, 2021

1. BOEC currently shares PIO, Dan Douthit, to participate on the overarching Community Safety Communications team under Director Myers.
2. As a step toward required savings, Portland Police Bureau has established a BOEC Liaison office, which helps facilitate improved customer service and response to low priority police calls for service. To date over 1,000 calls have been handled by the on-duty liaison.

Bureau of Emergency Communications

Prior Year Performance Reporting

Run Date: 9/9/21

Run Time: 11:53:13 AM

Bureau Performance Narrative

Bureau of Emergency Communications

	Key Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
EC_0006	Percentage of emergency 9-1-1 calls answered within 20 seconds	OUTCOME	77.0%	78.0%	75.0%	56.0%	53.3%	95%	Dramatic increase in 9-1-1 calls
EC_0036	Percentage of emergency 9-1-1 calls answered within 15 seconds	OUTCOME	72.0%	74.0%	72.0%	51.0%	48.0%	90%	Dramatic increase in 9-1-1 calls
EC_0037	Percentage of overall operations staff (including trainees) retained	OUTCOME	83.5%	82.7%	84.0%	99.0%	82.7%	85%	Exceeding target
EC_0038	Percentage of certified operations staff (non-trainees) retained	OUTCOME	92.7%	89.3%	92.5%	99.0%	89.4%	93%	Exceeding target

Bureau of Emergency Communications

Prior Year Performance Reporting

Run Date: 9/9/21

Run Time: 11:53:13 AM

Other Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
EC_0003	Total number of emergency 9-1-1 telephone calls	618,835	599,441	650,000	662,038	600,000	600,000	Statistical data only
EC_0004	Total number of nonemergency telephone calls	370,736	387,475	340,000	380,534	320,000	320,000	Statistical data only
EC_0010	Average time to answer emergency 9-1-1 calls (in seconds)	15.00	14.00	14.00	35.00	15.00	10.00	Dramatic increase in 9-1-1 calls
EC_0013	Number of overtime hours	18,222	14,276	19,967	20,771	25,193	18,500	Additional ProQA Training to adequately prepare staff for ProQA implementation
EC_0016	Total number of text sessions	1,606	2,153	2,100	2,681	2,906	2,906	Statistical data only
EC_0024	Total operational sick leave hours taken	15,242	13,825	19,795	16,697	16,368	13,800	Sick leave usage was lower than expected
EC_0025	Total number of forced overtime hours	1,203	3,922	1,242	1,873	2,678	2,678	Higher than expected due to increased call volume combined with lower staffing
EC_0026	Percentage of overtime hours attributed to emergency communications operations	83%	87%	87%	89%	75%	62%	On track
EC_0032	Total number of Certified Call Takers by Fiscal Year to take 9-1-1/Non-Emergency calls	108	97	116	96	112	116	Lower than expected - due to retirements, internal promotions, leaves of absence, and resignations
EC_0033	Total number of Certified Police Dispatchers by Fiscal Year to take 9-1-1/Non-Emergency calls and dispatch police responders	90	90	92	85	93	106	Lower than expected - due to retirements, internal promotions, leaves of absence, and resignations
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	80	82	94	76	86	96	Lower than expected - due to retirements, internal promotions, leaves of absence, and resignations
EC_0035	Total number of CAD incidents (including responder initiated activity for all partner agencies, Police, Fire, and Medical)	729,932	710,602	752,000	617,299	711,000	711,000	Statistical data only

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 FALL Requested Total	2021-22 July Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Safety	\$1,804,565	\$1,932,338	\$633,897	(\$1,298,441)	32.8%	\$979,170	\$2,136,944	\$2,294	\$1,157,774	54.18%
Sum:	\$1,804,565	\$1,932,338	\$633,897	(\$1,298,441)	-67.2%	\$979,170	\$2,136,944	\$2,294	\$1,157,774	54.18%

Prior Year Variance Description

BOEC spent a total of \$633,897 in FY 2020-21. These two capital projects are multi-year projects, therefore expenses will be recorded across multiple years. The ProQA project expense was \$632,112. The project is currently in the implementation phase.

Current Year Variance Description

A dramatic increase in 9-1-1 calls, along with the implementation of ProQA, has resulted in a need for additional training and technology resources for this project. The logging recorder project continues in the contracting phase.