BUREAU OF EMERGENCY COMMUNICATIONS

Fiscal Year 2013-2014

REQUESTED BUDGET

Submission Due Date
February 4, 2013

CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

Charlie Hales, Mayor
Amanda Fritz, Commissioner

Lisa Turley, Director
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February 4, 2013

Mayor Hales
City Hall
Portland, Oregon

Re: FY 1314 Budget Submission

Dear Mayor Hales,

The requested budget submission is within the 90% base level with add packages totaling the 10% reduction target.

The total budget supports a staffing level of 142 FTE.

The base operating budget is $19.0 million, with $1.2 million for CAD debt service payment and a contingency of $2.5 million. The total fund budget is $22.7 million and provides support for 120 FTE. The 10 percent reduction of $1.6 million includes reduction of 22 BOEC staff and internal agency reductions by OMF to support and services mainly from BTS.

Currently there are 78 certified emergency communication dispatchers, 15 certified call takers and 6 trainees on staff.

The base budget contains funding to support only 89 call takers/dispatchers.

The add packages request the restoration of the cut amount of $1.6 million to allow the bureau to continue funding of 22 dispatch positions, that are currently on staff as trainees or certified positions. A cut of all current trainee positions would create a hiring gap that would require at least 36-40 months to recover assuming the restoration of recruitment in FY14-15. In addition we are asking for restoration of the internal agency reductions to ensure adequate support of all of our critical servers and systems.

Our continued goal is to maintain 120 operations line staff with at least 102 of these fully certified, based on our call volumes and processing times. Until we reach this level of staffing, we expect to average about $500,000 in overtime to support the staff numbers and maintain levels of service. However, only $75,000 is budgeted in the overtime line item after FY12-13 cuts.

If funding at the base level is the direction of the Council, it will have significant impact on BOEC service delivery. As a bureau with only 5 percent administrative costs and only one program, that of providing 9-1-1 services, any cut directly affects our ability to provide services to our citizens and Partner Agencies. In conjunction with discussions with our

Please notify the City of Portland no less than five (5) business days prior to an event for ADA accommodations at 503-823-0911, by the City's TTY at 503-823-6868, or by the Oregon Relay Service at 1-800-735-2900.
An Equal Opportunity/Affirmative Action Employer

Partner Agencies we have determined that these actions would be needed to balance the budget to the base level:

1) Action: close the Police Service Desk completely.
Service Impact: Officers in the field will need to use their MDTs to run all subjects/vehicles; any requests that cannot be managed through an MDT will need to occur on the regular net for that talkgroup; this will create even more saturation on already saturated talkgroups.
Savings: this 24/7 position requires 6 FTE to maintain.

2) Action: close two of four police talkgroups during non-peak hours (Sunday-Thursday 0100-0700 and Saturday/Sunday 0300-0900).
Service Impact: PPB's North and Central precincts will operate on one talkgroup and PPB's East precinct and the East County partners will operate on the other; this will require one dispatcher to manage double the amount of officers and incidents; impacting the speed with which calls can be assigned, the oversight provided to officers and incidents.
Savings: 2 fewer dispatchers needed during 6 hours – one-fourth of a 6 FTE reduction for 2 assignments (2 FTE for each position).

3) Action: no allowance for police tactical net operations or for special event dispatching.
Service Impact: this will create an officer safety gap in real time and increase risk on any particular event since there will be no control or documentation of the event for risk management or potential litigation situations following an event.
Savings: will result in a reduction in overtime spending, the amount is not easily quantifiable.

4) Action: reassign the fire Tactical Resource Operators (TRO and TRO2) back to calltaking only duties.
Service Impact: during large-scale fire events (those requiring large numbers of resources) no dispatcher will be available to assign and document event activities; this will create a responder safety gap in real time and increase risk on any particular event since there will be no control or documentation of the event for risk management or potential litigation situations following an event.
Savings: 2 FTE reduction; between the 2 positions, time on the talkgroup is only a few hours weekly; the issue with quantifying this staff is that they already handle 9-1-1 calls when not managing fire talkgroup traffic.

5) Action: close OPS1 during non-peak hours (Sunday-Thursday 2300-0500 and Saturday/Sunday 0100-0700).
Service Impact: all fire/ems response will be dispatch and managed by one dispatcher during this time period; since one dispatcher will have to complete any task being worked on before moving to the next task (e.g., if in the middle of handling a scene, a fire or medical call will hold for a while before initial dispatch – increasing response times; or if in the middle of an initial dispatch, responders will have to wait for the dispatcher to act on their requests – creating a responder safety issue)
Savings: 1 fewer dispatcher needed during 6 hours – one-fourth of a 6 FTE reduction for 1 assignment.

6) Action: reduce calltaking staffing by 8 employees.
Service Impact: fewer people answering phones means longer wait times for callers on 9-1-1; a by-product of this is that calls escalate during the wait time, increasing the time required to process individual calls; this results in increased employee frustration and sick leave.

We have submitted the add packages to restore funding for the proposed reduction of $1.6 million in the order of its critical impact to the service need and request approval of this funding.

1) Reinstate staff to allow 4 police talkgroups 24x7 (2 x 2 FTE)
2) Reinstate staff to allow 2 fire talkgroups 24x7 (2 FTE)
3) Reinstate 4 calltaker positions (4 FTE)
4) Reinstate fire TRO (1 FTE)
5) Reinstate police Service Desk (6 FTE)
6) Reinstate 4 calltaker position (4 FTE)
7) Reinstate police tactical nets
8) Reinstate fire TRO2 (1 FTE)
9) Accommodate special event dispatching providing the requesting partner agency can provide funding for any required overtime costs.
10) Reinstate the OMF IA reduction in BTS and other critical support and services

The add packages include total amounts calculated at the designated percentages of general fund support; with the addition of funding from the BOEC Public Safety Partner Revenue in accordance with the BOEC Billing Methodology which is based on percent of population within Multnomah County as an allocation method for operating costs.

Sincerely,

Lisa Turley

Lisa Turley, Director, BOEC

Sincerely,

Amanda Fritz

Commissioner Fritz, or designee

City of Portland
Bureau of Emergency Communications

Budget Advisory Committee Report

A Budget Advisory Committee meeting was held recently. A report from the Committee was not received prior to the budget submission due date.

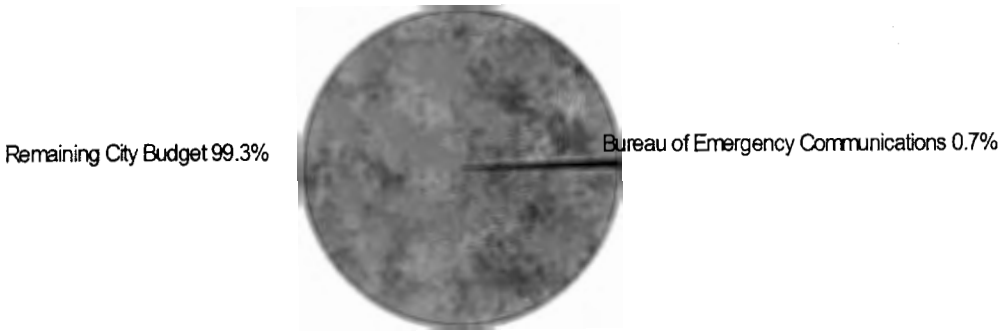
Information from the Committee is expected to be shared during the Bureau budget meetings.

Bureau of Emergency Communications

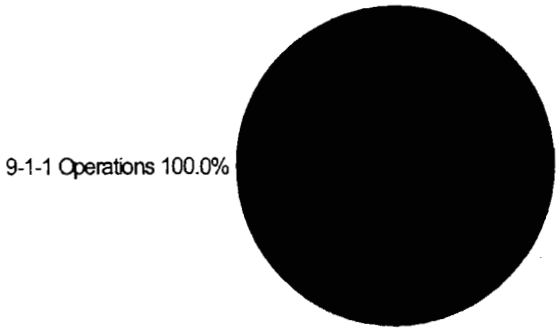
Public Safety Service Area

Amanda Fritz, Commissioner-in-Charge
Lisa Turley, Director

Percent of City Budget



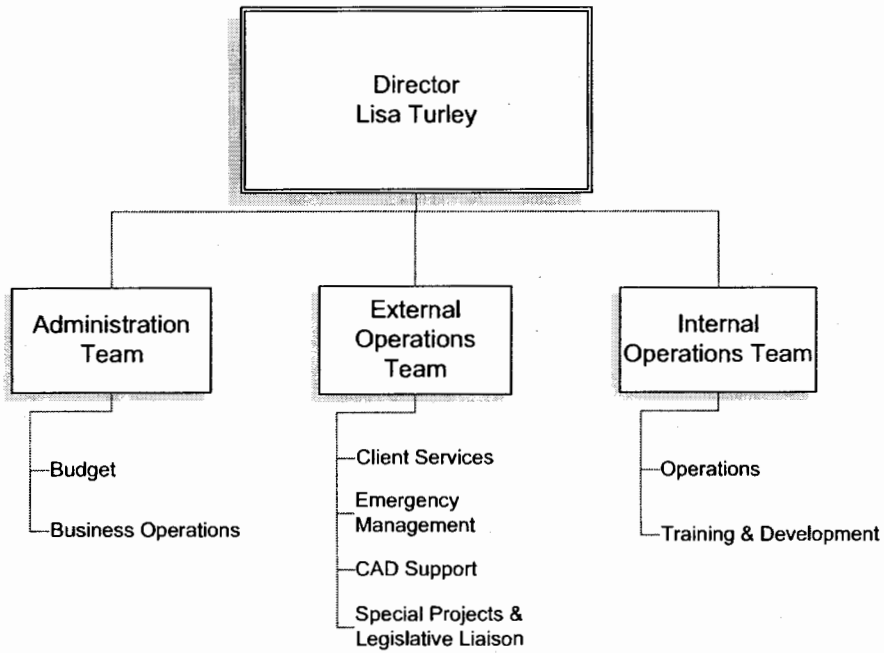
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2012-13	Requested FY 2013-14	Change from Prior Year	Percent Change
Operating	23,169,229	24,296,197	1,126,968	4.86
Capital	0	0	0	0.00
Total Requirements	**23,169,229**	**24,296,197**	**1,126,968**	**4.86**
Authorized Positions	142.58	142.00	(0.58)	(0.41)

Bureau of Emergency Communications



Bureau Summary

Bureau Mission

Our mission is to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Bureau Overview

BOEC provides all 9-1-1 and police non-emergency call answering within Multnomah County. BOEC staff also dispatch police, fire, and medical calls to all of the public safety agencies within Multnomah County.

The FY 2013-14 Requested Budget for BOEC totals $20.5 million for the operating budget and supports 142 positions. Of these positions, 111 are emergency communications call-takers and dispatchers or trainees. The budget is primarily supported by resources from the City of Portland and other regional user jurisdictions, as well as State of Oregon 9-1-1 tax revenues. The total budget for the Emergency Communications Fund is $24.2 million and includes the operating budget, $1.2 million for Computer-Aided-Dispatch (CAD) debt service payment, and $2.5 million in BOEC operations contingency. The proposed ten percent reduction would result in a cut of $1.6 million for BOEC (General Fund and Partner Agency revenues.)

Strategic Direction

Operations Staffing Issues

Currently there are 78 certified Emergency Communications Senior Dispatchers, a level similar to the previous year. In addition, there are 6 trainees and 15 certified Call Takers. BOEC's goal is to maintain a certified staffing level of at least 102, with the remaining positions filled by trainees. Maintaining a 24/7 operation with less than certified staffing levels means that BOEC must resort to utilizing more overtime hours in order to ensure adequate staffing of call takers and police and fire certified dispatchers on all shifts or suffer a reduction in service both calltaking (long wait times) and dispatching (fewer radio nets in operation and less management of responder units). As a result of this inadequate staffing level and the potential loss of additional positions, BOEC will be unable to sustain its performance standards agreed upon with its partner agencies.

As BOEC partner agencies implement new response strategies, priorities, and requirements, BOEC faces the challenge of providing sufficient staffing levels to meet potentially new obligations. These new response strategies include involvement with the Portland Police Bureau's initiatives to better manage incidents involving mental health issues (as a result of the US Department of Justice settlement) and Portland Fire and Rescue's Rapid Response Vehicle initiative. Although these are partner agency initiatives, any changes that are implemented will have a very direct impact on BOEC's workload and staffing. According to the 2011 TriData "Fire Rescue Service Demand Update and Rapid Response Vehicle Staffing and Deployment Review" done at Council's direction for PF&R, the report states that "It is much more cost effective to save 30 seconds of response time through additional dispatch center staffing and technology than to build additional stations and staff additional units," and "Portland has an opportunity to improve response time by 45 seconds through dispatch center improvements." Any

initiative implemented which results in a staffing or workload impact to BOEC will require additional funding. Conversely, any budget cuts that impact staffing will result in a direct loss of service to our partner agencies at the dispatch nexus and a reduction in the number of calltakers on duty to respond to 9-1-1 calls, thereby increasing call waiting times.

9-1-1 Operations

Description

The 9-1-1 Operations program provides call-taking and dispatch services to the residents and emergency response agencies of Multnomah County.

Goals

BOEC supports the City goal of ensuring a safe and peaceful community and the bureau's central goal of providing excellent and timely call-taking and dispatch services.

Performance

One of the most significant operations performance indicators is the percent of emergency calls answered within 20 seconds. Performance on this measure has been slowly but steadily increasing, from 86% in FY 2003-04 to 96.5% in FY 2011-12. The goal established by the BOEC User Board is 90%.

The average time to answer an emergency call has fluctuated over the past several years due to varying factors such as reduced staffing levels, requests by partner agencies to better triage calls ensuring that we are dispatching the most appropriate response, and implementation of a new CAD system. All of these factors have had an impact on our availability to answer 9-1-1 calls. The FY 2011-12 performance measures reported that the average time to answer an emergency call was 2.92 seconds.

Dispatch times are tracked for police calls, fire calls, and emergency medical calls from the point in which the call comes in until the attempt to dispatch action. The primary focus is on response times to the highest priority, most urgent calls. The performance goal for high priority police calls is to dispatch 90% in 120 seconds; for high priority fire calls the goal is 90% in 60 seconds; for medical calls the goal is 90% in 90 seconds. The percentage of high priority calls dispatched within these time frames during FY 2011-12 was 74.3% for police calls, 62.7% for fire calls, and 74.1% for medical calls.

Recruitment, training, and certification are a continuing challenge. BOEC's goal is to have three academies each year, hiring up to nine new staff per academy. Sometimes there are insufficient numbers of successful applicants to conduct three academies so the bureau ends up having only two. BOEC hopes to certify up to 50% of the trainees. With normal attrition of eight operators per year, net staff increases per year are at a slow growth rate. Recruitment efforts restarted in FY 2011-12 after hiring was deferred in FY 2010-11 due to the implementation of the new CAD system.

Changes to Services and Activities

Should the budget be funded at the base funding level there will be significant changes to the program in FY 2013-14.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
FTE	145.00	145.00	142.58	120.00	142.00
Expenditures					
9-1-1 Operations	2,796,247	4,883,483	3,723,005	5,968,272	7,466,435
BOEC-Indirect Costs	946,361	939,295	1,417,732	773,477	773,477

Bureau of Emergency Communications

Public Safety Service Area

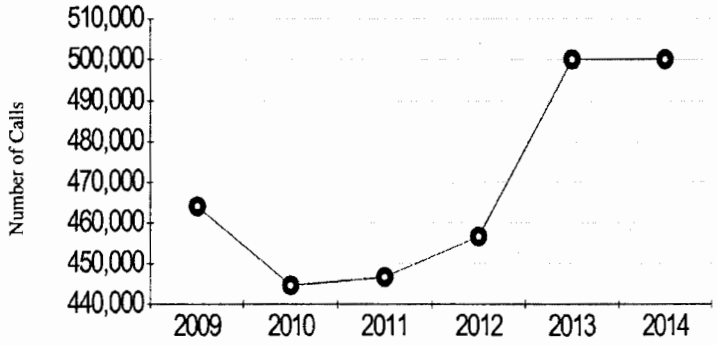
FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
BOEC-Operating Costs	11,879,236	12,137,536	14,017,375	11,169,425	11,269,481
Total Expenditures	**15,621,844**	**17,960,314**	**19,158,112**	**17,911,174**	**19,509,393**

Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
Effectiveness					
Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds	98%	97%	97%	75%	97%
Percent of Police "Emergency Priority" Calls Dispatched Within 120 Seconds	86%	74%	90%	80%	90%
Percent of Fire "Urgent Priority" Calls Dispatched Within 60 Seconds	72%	63%	75%	65%	75%
Percent of Medical "Priority Emergency, 1, or 2" Calls Dispatched Within 90 Seconds	75%	74%	80%	70%	80%
Average Time to Answer Emergency 9-1-1 Calls (Seconds)	2	3	10	20	10
Efficiency					
Percent of Trainee Class Certified Within 18 Months	0%	78%	75%		75%
Overtime Hours	11,245	15,147	3,500		10,000
Workload					
Total Calls, Emergency Telephone Lines	446,638	456,619	500,000	500,000	500,000
Total Calls, Nonemergency Telephone Lines	262,613	286,225	300,000	300,000	300,000
Calls per Emergency Communications Operator	4,511	4,963	6,000	7,000	6,000
Calls per Capita	0.97	1.00	1.10	1.10	1.10

Performance Measures

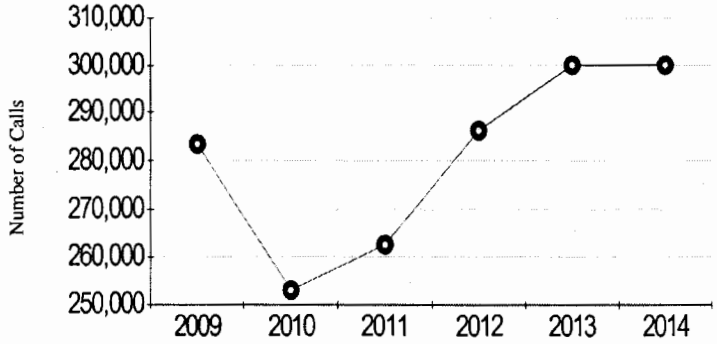
Number of Emergency 9-1-1 Calls

As the economy struggles, the crime rate that had recently fallen is now reversing, resulting in an increase in incidents and calls. This trend is expected to continue until the economy recovers.



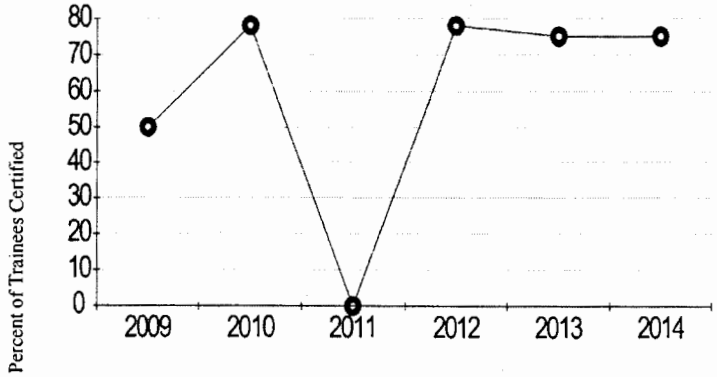
Number of Nonemergency Calls

As a result of the Portland Police Bureau reducing the number of precincts, BOEC has seen an increase in the number of non-emergency calls coming to BOEC. This does not mean it is an increase in the number of non-emergency calls to the region.



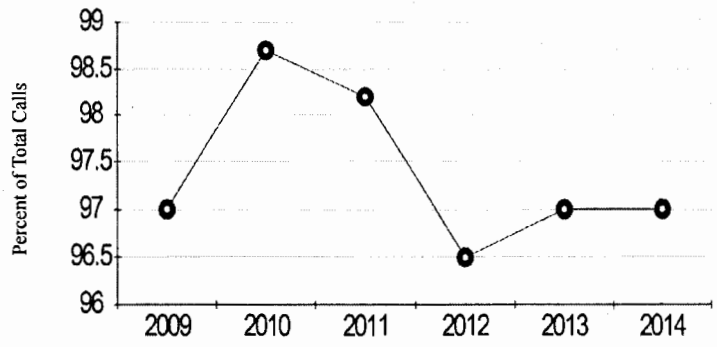
Trainee Certification Rate - Dispatchers

The trainee certification rate for police dispatchers is currently 50%. BOEC changed its classification structure in 2008 so that call-takers are now distinguished from dispatchers, thereby only training in one discipline at a time. The intent of this graph is to show success to the first point of certification for new employees. Since 2008 this graph reports certification to the call taking level. Prior to 2008 it shows certification to the dispatch level. Hiring and selection processes have also contributed to the improvements in trainee certification rates. Due to the self imposed hiring freeze during the new Versaterm CAD system implementation trainee certification did not occur in 2011.



% of Emergency Calls Answered Within 20 Seconds

The BOEC User Board has adopted a performance goal of 80%, which BOEC has consistently exceeded in recent years. Since 2008, emergency answer time has averaged 10 seconds.



	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
Resources					
External Revenues					
Charges for Services	178,305	185,174	370,919	285,950	285,950
Intergovernmental	7,025,321	6,498,886	6,906,012	6,918,638	7,253,465
Bond & Note	26,207	0	0	0	0
Miscellaneous	35,421	35,124	50,000	50,000	50,000
Total External Revenues	**7,265,254**	**6,719,184**	**7,326,931**	**7,254,588**	**7,589,415**
Internal Revenues					
Fund Transfers - Revenue	10,328,298	12,717,324	13,200,332	12,962,323	14,225,715
Interagency Revenue	46,808	37	0	0	0
Total Internal Revenues	**10,375,106**	**12,717,361**	**13,200,332**	**12,962,323**	**14,225,715**
Beginning Fund Balance	2,933,177	4,320,370	2,641,966	2,481,067	2,481,067
Total Resources	**$20,573,537**	**$23,756,915**	**$23,169,229**	**$22,697,978**	**$24,296,197**
Requirements					
Bureau Expenditures					
Personnel Services	12,896,689	13,166,714	13,502,899	13,111,603	14,523,975
External Materials and Services	308,887	523,897	1,452,105	1,042,031	1,042,031
Internal Materials and Services	2,427,626	4,109,852	4,203,108	3,757,540	3,943,387
Capital Outlay	0	163,029	0	0	0
Total Bureau Expenditures	**15,633,202**	**17,963,492**	**19,158,112**	**17,911,174**	**19,509,393**
Fund Expenditures					
Debt Service	133,963	1,324,372	1,339,013	1,357,746	1,357,746
Contingency	0	0	1,841,966	2,531,067	2,531,067
Fund Transfers - Expense	486,000	614,394	830,138	897,991	897,991
Total Fund Expenditures	**619,963**	**1,938,766**	**4,011,117**	**4,786,804**	**4,786,804**
Ending Fund Balance	4,320,372	3,854,657	0	0	0
Total Requirements	**$20,573,537**	**$23,756,915**	**$23,169,229**	**$22,697,978**	**$24,296,197**
Programs					
Administration & Support	11,358	3,178	0	0	0
9-1-1 Operations	15,621,844	17,960,314	19,158,112	17,911,174	19,509,393
Total Programs	**15,633,202**	**$17,963,492**	**$19,158,112**	**$17,911,174**	**$19,509,393**

		Salary Range		Revised FY 2012-13		Requested No DP FY 2013-14		Requested FY 2013-14	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000436	Administrative Supervisor I	54,725	72,925	1.00	64,008	1.00	67,740	1.00	67,740
30000441	Business Operations Manager	75,109	100,048	1.00	100,332	1.00	103,344	1.00	103,344
30001533	Business Systems Analyst, Principal	69,826	93,829	1.00	90,816	1.00	96,643	1.00	96,643
30000031	Emerg Commun Call Taker	41,259	53,688	3.00	135,294	1.00	49,949	3.00	144,893
30000034	Emerg Commun Dispatcher, Sr	52,858	68,765	102.00	6,026,264	88.00	5,569,957	102.00	6,342,757
30000032	Emerg Commun Dispatcher, Trainee	41,259	47,780	6.00	251,988	0.00	0	6.00	273,648
30000786	Emerg Commun Operations Mgr	86,840	117,686	1.00	118,020	1.00	121,572	1.00	121,572
30000787	Emerg Commun Operations Mgr, Assistant	69,826	93,829	2.00	188,184	2.00	193,848	2.00	193,848
30000789	Emerg Commun Program Manager	69,826	93,829	1.00	89,100	1.00	94,614	1.00	94,614
30000785	Emerg Commun Supervisor	63,378	84,635	11.00	912,768	11.00	948,702	11.00	948,702
30000835	Emerg Commun Support Specialist	32,552	46,758	2.00	78,690	2.00	85,848	2.00	85,848
30000788	Emerg Commun Training & Dev Mgr	66,602	89,107	1.00	89,352	1.00	92,052	1.00	92,052
30000429	Emergency Communications Director	102,648	146,952	1.00	147,360	1.00	151,800	1.00	151,800
30000487	Emergency Management Program Manager	63,378	84,635	1.00	84,876	1.00	87,432	1.00	87,432
30000568	Financial Analyst, Sr	63,378	84,635	1.00	84,876	1.00	87,432	1.00	87,432
30000451	Management Analyst	57,450	76,586	1.00	76,800	1.00	79,116	1.00	79,116
30000452	Management Analyst, Sr	63,378	84,635	1.00	84,876	1.00	87,432	1.00	87,432
30000013	Office Support Specialist III	41,642	55,203	2.00	107,375	2.00	110,400	2.00	110,400
30001558	Timekeeping Specialist	34,986	50,274	1.00	47,256	1.00	50,280	1.00	50,280
30000531	Training & Development Analyst	57,450	76,586	1.00	73,128	1.00	75,593	1.00	75,593
TOTAL FULL-TIME POSITIONS				141.00	8,851,363	119.00	8,153,754	141.00	9,295,146
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
30000448	Business Systems Analyst	57,450	76,586	0.58	33,607	0.00	0	0.00	0
30000449	Business Systems Analyst, Sr	63,378	84,635	1.00	74,208	1.00	79,062	1.00	79,062
TOTAL LIMITED TERM POSITIONS				1.58	107,815	1.00	79,062	1.00	79,062
GRAND TOTAL				142.58	8,959,178	120.00	8,232,816	142.00	9,374,208

	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14	Proposed FY 2013-14
Resources						
Charges for Services	178,305	185,174	370,919	285,950	285,950	
Intergovernmental	6,980,450	6,335,857	6,906,012	6,918,638	7,253,465	
Bond & Note	26,207	0	0	0	0	
Miscellaneous	56,715	35,296	50,000	50,000	50,000	
Total External Revenues	**7,241,677**	**6,556,327**	**7,326,931**	**7,254,588**	**7,589,415**	
Fund Transfers - Revenue	10,379,028	12,888,779	13,200,332	12,962,323	14,225,715	
Interagency Revenue	46,808	37	0	0	0	
Total Internal Revenues	**10,425,836**	**12,888,816**	**13,200,332**	**12,962,323**	**14,225,715**	
Beginning Fund Balance	11,059,177	5,221,427	2,844,114	2,481,067	2,481,067	
Total Resources	**28,726,690**	**24,666,570**	**23,371,377**	**22,697,978**	**24,296,197**	
Requirements						
Personnel Services	13,214,371	13,187,185	13,520,417	13,111,603	14,523,975	
External Materials and Services	4,656,155	813,141	1,465,613	1,042,031	1,042,031	
Internal Materials and Services	3,837,274	4,114,692	4,374,230	3,757,540	3,943,387	
Total Bureau Expenditures	**21,707,800**	**18,115,018**	**19,360,260**	**17,911,174**	**19,509,393**	
Debt Service	1,311,463	1,324,372	1,339,013	1,357,746	1,357,746	
Contingency	0	0	1,841,966	2,531,067	2,531,067	
Fund Transfers - Expense	486,000	1,170,547	830,138	897,991	897,991	
Total Fund Expenditures	**1,797,463**	**2,494,919**	**4,011,117**	**4,786,804**	**4,786,804**	
Ending Fund Balance	5,221,427	4,056,633	0	0	0	
Total Requirements	**28,726,690**	**24,666,570**	**23,371,377**	**22,697,978**	**24,296,197**	

Fund Overview

The Emergency Communication Fund is the operating fund for the Bureau of Emergency Communications (BOEC). Expenditures are related to emergency 9-1-1 call-taking and dispatch as well as to administrative support for these activities. The fund revenues include an annual transfer from the General Fund, state 9-1-1 tax funds, and payments from other regional jurisdictions served by BOEC. User jurisdictions, in addition to Portland, include Multnomah County and the Cities of Gresham, Troutdale, Fairview, Maywood Park, and Wood Village. Fund expenses include all BOEC operating expenses.

Activity Not Budgeted in Fund

The State of Oregon pays all costs associated with providing wireline and wireless services within Multnomah County. These costs are paid directly by the state to the vendor and are not reflected in the Emergency Communication Fund.

Managing Agency

Bureau of Emergency Communications

CITY OF PORTLAND, OREGON

1851

Decision Package Summary
BOEC

Bureau: Bureau of Emergency Communications **Priority:** 01 **Type:** Bureau Adds

Decision Package: EC_01 - Reinstate staff for 4 police talkgroups 24 x 7 **Program:** 9-1-1 Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	218,752	218,752	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**218,752**	**218,752**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	45,829	45,829	0	0	0	0	0
Fund Transfers - Revenue	0	172,923	172,923	0	0	0	0	0
TOTAL REVENUES	**0**	**218,752**	**218,752**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00

Description:

Reinstate 4 FTE in order to maintain full operation of four police talkgroups 24x7 (Central, North, East, and East County).

Expected Results:

PPB's 3 precincts and the East County partners will operate on separate talkgroups, as they do currently; this allows one dispatcher to manage the geographically-determined workload and to utilize law enforcement responders optimally for both public and officer safety. Fiscal Impact: 4 certified Senior or Police Dispatchers.
One of the three integrated strategies in the Portland Plan Framework for Equity is to provide a Healthy Connected City. In order to provide basic public services, Police, Fire, and 911 must be seen as critical components for public safety. According to the Plan, "We cannot make Portland prosperous, educated, healthy and equitable without providing reliable and quality basic services like public safety." In order to ensure continued quality 9-1-1 service, it is critical that severe shortages in staffing levels be addressed and that proposed budget reductions which will result in dispatcher and calltaker layoffs be reinstated. Portland Plan Goal #2--In order to ensure safety and security for all Portlanders and citizens of Multnomah County, BOEC must be sufficiently staffed to meet our mission to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Decision Package Summary
BOEC

Bureau: Bureau of Emergency Communications **Priority:** 02 **Type:** Bureau Adds

Decision Package: EC_02 - Reinstate staff for 2 fire talkgroups 24 x 7 **Program:** 9-1-1 Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	131,390	131,390	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**131,390**	**131,390**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	27,526	27,526	0	0	0	0	0
Fund Transfers - Revenue	0	103,864	103,864	0	0	0	0	0
TOTAL REVENUES	**0**	**131,390**	**131,390**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00

Description:

Reinstate 2 FTE in order to maintain full operation of the 2 primary fire talkgroups 24x7 (RD and OPS1).

Expected Results:

Retaining current practice – initial dispatch of fire/ems response will be dispatched on RD by one dispatcher, then the incident and all response will move to OPS1 to be managed by a second dispatcher; this will result in the most efficient and safest dispatch/management of all fire/ems response countywide. Fiscal Impact: 2 certified Senior Dispatchers. One of the three integrated strategies in the Portland Plan Framework for Equity is to provide a Healthy Connected City. In order to provide basic public services, Police, Fire, and 911 must be seen as critical components for public safety. According to the Plan, "We cannot make Portland prosperous, educated, healthy and equitable without providing reliable and quality basic services like public safety." In order to ensure continued quality 9-1-1 service, it is critical that severe shortages in staffing levels be addressed and that proposed budget reductions which will result in dispatcher and calltaker layoffs be reinstated. Portland Plan Goal #2--In order to ensure safety and security for all Portlanders and citizens of Multnomah County, BOEC must be sufficiently staffed to meet our mission to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Decision Package Summary
BOEC

Bureau: Bureau of Emergency Communications **Priority:** 03 **Type:** Bureau Adds

Decision Package: EC_03 - Reinstate 4 calltaker positions **Program:** 9-1-1 Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	262,780	262,780	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**262,780**	**262,780**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	55,052	55,052	0	0	0	0	0
Fund Transfers - Revenue	0	207,728	207,728	0	0	0	0	0
TOTAL REVENUES	**0**	**262,780**	**262,780**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00

Description:

Reinstate 4 FTE for calltaking purposes.

Expected Results:

This will bring the number of employees available to staff phones closer to optimal numbers. This allows those people on duty to manage calls more quickly, decreasing call waiting times for the public, and increasing the level of service on each call in order to most effectively triage incidents. Fiscal Impact: 4 certified Dispatchers or Calltaker. One of the three integrated strategies in the Portland Plan Framework for Equity is to provide a Healthy Connected City. In order to provide basic public services, Police, Fire, and 911 must be seen as critical components for public safety. According to the Plan, "We cannot make Portland prosperous, educated, healthy and equitable without providing reliable and quality basic services like public safety." In order to ensure continued quality 9-1-1 service, it is critical that severe shortages in staffing levels be addressed and that proposed budget reductions which will result in dispatcher and calltaker layoffs be reinstated. Portland Plan Goal #2--In order to ensure safety and security for all Portlanders and citizens of Multnomah County, BOEC must be sufficiently staffed to meet our mission to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Decision Package Summary
BOEC

Bureau: Bureau of Emergency Communications **Priority:** 04 **Type:** Bureau Adds

Decision Package: EC_04 - Reinstate fire TRO **Program:** 9-1-1 Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	53,707	53,707	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**53,707**	**53,707**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	11,252	11,252	0	0	0	0	0
Fund Transfers - Revenue	0	42,455	42,455	0	0	0	0	0
TOTAL REVENUES	**0**	**53,707**	**53,707**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

Reinstate the fire Tactical Resource Operator (TRO) position.

Expected Results:

This will provide for one dispatcher to be assigned to stand-by in order to be available to take over the management of any large-scale fire events (those requiring large numbers of resources); this allows optimum control and documentation of the event in order to minimize risk or potential litigation resulting from these types of events; the employee is assigned to answer 9-1-1 calls while in stand-by mode. Fiscal Impact: 1 certified Senior Dispatcher. One of the three integrated strategies in the Portland Plan Framework for Equity is to provide a Healthy Connected City. In order to provide basic public services, Police, Fire, and 911 must be seen as critical components for public safety. According to the Plan, "We cannot make Portland prosperous, educated, healthy and equitable without providing reliable and quality basic services like public safety." In order to ensure continued quality 9-1-1 service, it is critical that severe shortages in staffing levels be addressed and that proposed budget reductions which will result in dispatcher and calltaker layoffs be reinstated. Portland Plan Goal #2--In order to ensure safety and security for all Portlanders and citizens of Multnomah County, BOEC must be sufficiently staffed to meet our mission to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Decision Package Summary
BOEC

Bureau: Bureau of Emergency Communications **Priority:** 05 **Type:** Bureau Adds

Decision Package: EC_05 - Reinstate police Service Desk **Program:** 9-1-1 Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	375,343	375,343	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**375,343**	**375,343**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	78,634	78,634	0	0	0	0	0
Fund Transfers - Revenue	0	296,709	296,709	0	0	0	0	0
TOTAL REVENUES	**0**	**375,343**	**375,343**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00

Description:

Reinstate the Police Service Desk position.

Expected Results:

Responders in the field will be able to use this resource as needed in order to run subjects and vehicles, to request tow truck, to locate owners of property, etc.; by having this resource available on a separate talkgroup, radio traffic on the precinct talkgroup can be designated for operational activities only increasing responder and public safety. Fiscal Impact: 6 certified Police or Senior Dispatchers. One of the three integrated strategies in the Portland Plan Framework for Equity is to provide a Healthy Connected City. In order to provide basic public services, Police, Fire, and 911 must be seen as critical components for public safety. According to the Plan, "We cannot make Portland prosperous, educated, healthy and equitable without providing reliable and quality basic services like public safety." In order to ensure continued quality 9-1-1 service, it is critical that severe shortages in staffing levels be addressed and that proposed budget reductions which will result in dispatcher and calltaker layoffs be reinstated. Portland Plan Goal #2--In order to ensure safety and security for all Portlanders and citizens of Multnomah County, BOEC must be sufficiently staffed to meet our mission to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Decision Package Summary
BOEC

Bureau: Bureau of Emergency Communications **Priority:** 06 **Type:** Bureau Adds

Decision Package: EC_06 - Reinstate 4 calltaker positions **Program:** 9-1-1 Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	277,015	277,015	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**277,015**	**277,015**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	58,035	58,035	0	0	0	0	0
Fund Transfers - Revenue	0	218,980	218,980	0	0	0	0	0
TOTAL REVENUES	**0**	**277,015**	**277,015**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00

Description:

Reinstate 4 FTE for calltaking purposes.

Expected Results:

This will bring the number of employees available to staff phones closer to optimal numbers. This allows those people on duty to manage calls more quickly, decreasing call waiting times for the public, and increasing the level of service on each call in order to most effectively triage incidents. Fiscal Impact: 4 certified Dispatchers or Calltakers. One of the three integrated strategies in the Portland Plan Framework for Equity is to provide a Healthy Connected City. In order to provide basic public services, Police, Fire, and 911 must be seen as critical components for public safety. According to the Plan, "We cannot make Portland prosperous, educated, healthy and equitable without providing reliable and quality basic services like public safety." In order to ensure continued quality 9-1-1 service, it is critical that severe shortages in staffing levels be addressed and that proposed budget reductions which will result in dispatcher and calltaker layoffs be reinstated. Portland Plan Goal #2--In order to ensure safety and security for all Portlanders and citizens of Multnomah County, BOEC must be sufficiently staffed to meet our mission to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Decision Package Summary
BOEC

Bureau: Bureau of Emergency Communications **Priority:** 07 **Type:** Bureau Adds

Decision Package: EC_07 - Reinstate police tactical nets **Program:** 9-1-1 Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	0	0	0	0	0	0	0
Fund Transfers - Revenue	0	0	0	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Description:

Reinstate police tactical nets.

Expected Results:

Because of the increased levels of staffing resulting from items 3 and 6 above (reinstating 8 additional calltaking positions) BOEC will have staff available to manage these types of emergency events by pulling an on-duty certified dispatcher from working 9-1-1 phones for a temporary assignment managing the talkgroup. Fiscal Impact: no additional cost. One of the three integrated strategies in the Portland Plan Framework for Equity is to provide a Healthy Connected City. In order to provide basic public services, Police, Fire, and 911 must be seen as critical components for public safety. According to the Plan, "We cannot make Portland prosperous, educated, healthy and equitable without providing reliable and quality basic services like public safety." In order to ensure continued quality 9-1-1 service, it is critical that severe shortages in staffing levels be addressed and that proposed budget reductions which will result in dispatcher and calltaker layoffs be reinstated. Portland Plan Goal #2--In order to ensure safety and security for all Portlanders and citizens of Multnomah County, BOEC must be sufficiently staffed to meet our mission to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Decision Package Summary
BOEC

Bureau: Bureau of Emergency Communications **Priority:** 08 **Type:** Bureau Adds

Decision Package: EC_08 - Reinstate fire TRO2 **Program:** 9-1-1 Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	93,385	93,385	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**93,385**	**93,385**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	19,564	19,564	0	0	0	0	0
Fund Transfers - Revenue	0	73,821	73,821	0	0	0	0	0
TOTAL REVENUES	**0**	**93,385**	**93,385**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

Reinstate the fire Tactical Resource Operator 2 (TRO2) position.

Expected Results:

This will provide for a second dispatcher to be assigned to stand-by in order to be available to take over the management of any large-scale fire events (those requiring large numbers of resources); this allows optimum control and documentation of the event in order to minimize risk or potential litigation resulting from these types of events; the employee is assigned to answer 9-1-1 calls while in stand-by mode. Fiscal Impact: 1 certified Senior Dispatcher. One of the three integrated strategies in the Portland Plan Framework for Equity is to provide a Healthy Connected City. In order to provide basic public services, Police, Fire, and 911 must be seen as critical components for public safety. According to the Plan, "We cannot make Portland prosperous, educated, healthy and equitable without providing reliable and quality basic services like public safety." In order to ensure continued quality 9-1-1 service, it is critical that severe shortages in staffing levels be addressed and that proposed budget reductions which will result in dispatcher and calltaker layoffs be reinstated. Portland Plan Goal #2--In order to ensure safety and security for all Portlanders and citizens of Multnomah County, BOEC must be sufficiently staffed to meet our mission to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Decision Package Summary
BOEC

Bureau: Bureau of Emergency Communications **Priority:** 09 **Type:** Bureau Adds

Decision Package: EC_09 - Accomodate special event dispatching **Program:** 9-1-1 Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	0	0	0	0	0	0	0
Fund Transfers - Revenue	0	0	0	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Description:

Accommodate special event (Rose Festival, etc.) dispatching requests, providing the requesting partner agency can provide funding for required overtime costs.

Expected Results:

Allows for control and documentation of event activities for risk management or potential litigation
Savings: These events are managed on an overtime basis. BOEC is requesting that Council authorize recovery of costs from the requesting partner agency. The amount is not easily quantifiable, and is event specific. One of the three integrated strategies in the Portland Plan Framework for Equity is to provide a Healthy Connected City. In order to provide basic public services, Police, Fire, and 911 must be seen as critical components for public safety. According to the Plan, "We cannot make Portland prosperous, educated, healthy and equitable without providing reliable and quality basic services like public safety." In order to ensure continued quality 9-1-1 service, it is critical that severe shortages in staffing levels be addressed and that proposed budget reductions which will result in dispatcher and calltaker layoffs be reinstated. Portland Plan Goal #2--In order to ensure safety and security for all Portlanders and citizens of Multnomah County, BOEC must be sufficiently staffed to meet our mission to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

Decision Package Summary
BOEC

Bureau: Bureau of Emergency Communications **Priority:** 10 **Type:** Bureau Adds

Decision Package: EC_10 - Reinstate the OMF IA reductions **Program:** 9-1-1 Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Internal Materials and Services	0	185,847	185,847	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**185,847**	**185,847**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	38,935	38,935	0	0	0	0	0
Fund Transfers - Revenue	0	146,912	146,912	0	0	0	0	0
TOTAL REVENUES	**0**	**185,847**	**185,847**	**0**	**0**	**0**	**0**	**0**

Description:

Reinstate the OMF IA reductions in BTS and other critical support services.

Expected Results:

This package represents a request to add back the reductions identified by the IA areas and submitted Citywide as the required 10% budget reduction goal for General Fund bureaus. One of the three integrated strategies in the Portland Plan Framework for Equity is to provide a Healthy Connected City. In order to provide basic public services, Police, Fire, and 911 must be seen as critical components for public safety. According to the Plan, "We cannot make Portland prosperous, educated, healthy and equitable without providing reliable and quality basic services like public safety." In order to ensure continued quality 9-1-1 service, it is critical that severe shortages in staffing levels be addressed and that proposed budget reductions which will result in dispatcher and calltaker layoffs be reinstated. Portland Plan Goal #2--In order to ensure safety and security for all Portlanders and citizens of Multnomah County, BOEC must be sufficiently staffed to meet our mission to be the vital connection between the community and emergency service responders by answering 9-1-1 and non-emergency public safety calls, triaging for proper response, and dispatching appropriate resources.

City of Portland
Bureau of Emergency Communications

FY1314 Requested Budget
Five Year Financial Plan Narrative

The five year plan starts in FY1314 prior to decision packages.

Since it is unclear if any of these packages will be accepted by Council, BOEC has listed the budget prior to decision packages as the starting point for the five-year information.

BOEC is anticipating the creation of nine new permanent positions in FY1415 – six Emergency Communications Senior Dispatchers (ECSD), two Emergency Communications Supervisors (ECS), and one OSS III. The ECS positions are needed to rebalance supervisory span of control, currently at 10 to 11 staff per supervisor, down to 9 to 10. This is still far greater than the span of control recommend by FEMA (5-7), but is a good first step. Additionally, with more supervisors there will be less need for overtime to cover for supervisors out on vacation or sick leave.

In FY 1516, we anticipate the addition of one Senior Business System Analyst to the CAD Support Team. This position is required because of the complexity of the new CAD system and continuing increase in cost for BTS overhead support. We have found that it is much more cost effective to utilize BOEC staff to manage as much of our technology needs as possible before calling in the more expensive BTS support staff. Additionally, with more expertise on the CAD Support Team they can become more familiar with some of the interfacing systems and provide first-level troubleshooting in that realm.

In FY 1617, we anticipate the addition of six more Emergency Communications Senior Dispatchers. As call volumes and calls for service continue to increase, it is necessary that we have trained staff in place to manage those increases.

In FY 1718, we anticipate the addition of one Business Systems Analyst to the CAD Support Team. This position will complete the technical team providing support, not just to CAD, but also to the telephone system, the radio system, and the various interfaces connecting to the CAD. Although they will not provide full support to any of these systems (for that we rely on vendors or BTS), they do provided first-level support and troubleshooting capability so that any callouts to vendors or BTS are minimized – financially and length of time.

BOEC anticipates Capital Investment beginning in FY1415 through FY1718 as follows:

NextGen 9-1-1: State of Oregon funded support for improvements to the 9-1-1 system (NextGen 9-1-1). These improvements in the telephone system are expected to include the capability for technology upgrades that will allow Voice over Internet Protocol (VoIP), text messaging from handheld devices, and video/photo transmissions directly into the 9-1-1 center.

Mobile Call Center Upgrades: BOEC would like to pursue the construction of at least 2 alternate sites to locate the Back-up Trailer. This would require the construction of some sort of concrete pad strong enough to support the weight of the fully loaded vehicle over time, the transport media (fiber, telephone, microwave, radio) to the trailer, and electrical connections. Additionally, to prolong the life of the trailer, a covered structure is desirable. Security for the unit is also necessary – alarms, fences, etc.

Computerized Emergency Medical Dispatch Triage System: This might be necessary sooner depending on Council's direction following their acceptance of recommendations from the Tri-Tech PF&R RRV report. This is an interface to the CAD computer that manages intake of emergency medical calls to ensure appropriate response is dispatched in a timely manner.

Fund 202000

City of Portland
Bureau of Emergency Communications
Five Year Financial Plan - FY13/14 Requested Budget

Model Factors:						
General Fund Target Increase Factor		2.50%	3.60%	4.20%	4.21%	4.15%
Personal Services Merit Factor		4.10%	4.10%	4.10%	4.10%	4.10%
Personal Services COLA Factor		**2.70%**	**2.70%**	**2.70%**	**2.70%**	**2.70%**
Materials, Supplies and all other Non-Salary Increase Factor		**3.52%**	**3.52%**	**3.52%**	**3.52%**	**3.52%**
Interagency Agreement Increase Factor		**2.98%**	**2.98%**	**2.98%**	**2.98%**	**2.98%**
Resources:	Population Percentage Estimates as of July 1, 2011	FY 13/ 14 Fund Total	FY 14/ 15 Fund Total	FY 15/ 16 Fund Total	FY 16/ 17 Fund Total	FY 17/ 18 Fund Total
Beginning Contingency Balance		2,481,067	2,531,067	2,581,067	2,631,067	2,681,067
Interest Income		50,000	50,000	50,000	50,000	50,000
General Fund Support - Target Level		13,049,466	13,519,247	14,087,055	14,680,120	15,289,345
General Fund Support - Staff Add from Prior Years			0	808,836	945,173	1,769,293
Additional General Fund Support - Add Staff Each Year			787,572	111,488	777,605	108,700
Additional General Fund Support - Mobile Call Center Upgrades			79,050	158,100	158,100	158,100
Additional General Fund Support - Computer Emergency Medical Dispatch			395,250	79,050	79,050	79,050
State Cost Sharing - Portland 9-11 Revenue		3,000,000	3,108,000	3,238,536	3,374,878	3,514,935
Portland	79.05%	16,049,466	17,889,119	18,483,065	20,014,926	20,919,423
Multnomah County Cost Share	2.75%	558,331	622,329	642,991	696,281	727,747
LCS - Gresham	14.23%	2,889,106	3,220,268	3,327,185	3,602,940	3,765,761
LCS - Troutdale	2.15%	436,513	486,548	502,702	544,365	568,966
LCS- City of Fairview	1.20%	243,635	271,562	280,578	303,832	317,562
LCS- City of Maywood Park	0.10%	20,303	22,630	23,381	25,319	26,464
LCS - City of Wood Village	0.52%	105,576	117,677	121,584	131,660	137,610
		20,302,930	22,630,133	23,381,486	25,319,323	26,463,533
Miscellaneous		285,950	380,106	389,753	399,882	410,519
Subtotal User Jurisdiction Revenues		20,588,880	23,010,239	23,771,239	25,719,205	26,874,052
CAD Debt Service Payment		1,176,250	1,175,800	1,179,000	1,180,400	0
CAD Debt Service Paid in Full in FY 16/17, note change in FY 1718						
Support from State of Oregon, Capital			500,000	1,000,000	1,000,000	1,000,000
Total Operating Resources	100.00%	21,765,130	24,686,039	25,950,239	27,899,605	27,874,052
Total Fund Resources		24,296,197	27,267,106	28,581,306	30,580,672	30,605,119

Fund 202000

City of Portland
Bureau of Emergency Communications
Five Year Financial Plan - FY13/14 Requested Budget

			FY 13/ 14 Fund Total	FY 14/ 15 Fund Total	FY 15/ 16 Fund Total	FY 16/ 17 Fund Total	FY 17/ 18 Fund Total
Requirements:			FTE 142	FTE 151	FTE 152	FTE 160	FTE 161
Full time Employees			9,625,019	9,884,895	10,253,305	10,635,446	11,031,829
Future Merit Adjustments		assumption 1% average	0	98,849	102,533	106,354	110,318
Future Staff	FY 14/15	One OSS III	0	55,915	57,425	58,975	60,567
Future Staff	FY 14/15	Six EC Sr. Dispatchers	0	430,362	441,982	453,916	466,172
Future Staff	FY 14/15	Two ECS (EC Supervisors)	0	182,378	187,302	192,359	197,553
Future Staff	FY 15/16	Sr. Business Systems Analyst	0	0	94,654	97,210	99,835
Future Staff	FY 16/17	Six EC Sr. Dispatchers	0	0	0	463,691	476,211
Future Staff	FY 16/17	Two ECS (EC Supervisors)	0	0	0	196,502	201,808
Future Staff	FY 17/18	Business Systems Analyst	0	0	0	0	92,287
Overtime			75,000	600,000	600,000	600,000	600,000
Benefits on Salaries			4,799,139	4,492,443	4,780,217	5,126,668	5,499,212
Benefits on Overtime			18,750	150,000	150,000	150,000	150,000
Benefits on Future Staff				288,200	382,868	716,700	781,272
Consulting			30,000	31,056	32,149	33,281	34,452
Repair and Maintenance			20,000	20,704	21,433	22,187	22,968
Miscellaneous Services			190,000	196,688	203,611	210,778	218,197
Non Professional Services			40,000	41,408	42,866	44,375	45,937
Office Supplies			70,815	73,308	75,888	78,559	81,324
Computer Supplies - Software			125,000	129,400	133,955	138,670	143,551
Computer Supplies - Software		Versaterm Contract	535,216	529,377	550,552	572,574	572,574
Minor Equipment			20,000	20,704	21,433	22,187	22,968
Local Travel			1,000	1,035	1,071	1,109	1,148
Out of Town Travel			10,000	10,352	10,716	11,093	11,483
Fleet Services			2,085	2,147	2,211	2,277	2,345
Printing/Distribution			21,173	21,804	22,454	23,123	23,812
Facilities Services			557,265	573,871	590,972	608,583	626,719
EBS Services			123,513	123,513	123,513	123,513	123,513

EBS Debt Service Project Funding	61,652	61,652	61,652	61,652	63,489
Technical Services	3,000,707	3,090,128	3,182,214	3,277,044	3,374,700
Insurance					
556100 Insurance	108,004	111,806	115,742	119,816	124,034
556600 Workers' Compensation	68,301	70,705	73,194	75,770	78,437
Property Insurance	6,754	6,992	7,238	7,493	7,757
Capital Equipment — Improvements to 9-1-1 System (Next Gen 9-1-1) State Funded	0	500,000	1,000,000	1,000,000	1,000,000
Mobile Call Center Upgrades	0	100,000	200,000	200,000	200,000
Computer Emergency Medical Dispatch	0	500,000	100,000	100,000	100,000
General Fund Overhead	862,787	893,847	931,389	970,600	1,010,880
PERS Bonded Debt Retirement	216,700	216,700	216,700	216,700	216,700
PERS Debt Interst		0	0	0	0
BOEC Operating Budget	20,588,880	23,510,239	24,771,239	26,719,205	27,874,052
Versaterm CAD Bonded debt retirement and interest	1,176,250	1,175,800	1,179,000	1,180,400	0
Contingency (primarily for cash flow)	2,531,067	2,581,067	2,631,067	2,681,067	2,731,067
Total Fund Requirements	24,296,197	27,267,106	28,581,306	30,580,672	30,605,119