

**City of Portland  
Bureau of Emergency  
Communications**



**2012-13  
Winter BuMP Submission**

**Due Date: January 18, 2013**



# CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

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Date: January 18, 2013  
To: Yung Ouyang, OMF  
From: Gary Bevans  
Subject: Winter 1213 BuMP Submission from BOEC

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The BOEC Winter BuMP submission, due January 18, 2013, is focused on these adjustment areas: 1- the requirement to submit quarterly vacancy savings information; 2- true up of beginning fund balance to match CAFR information with connected refund of unspent funds to the General Fund and to Partner Agencies from FY 1112 and 3 - DOJ settlement training funds to BOEC.

1- BOEC receives funding from the City of Portland and from our Partner Agencies, whenever a change in General Fund support is considered it creates a resulting change to our Partner Agency revenue. This is created by our billing methodology which charges our operating costs on a percent of population bases to all participating jurisdictions.

Following this structure, the submission includes four Budget Amendment Requests:

EC\_006 BOEC Vacancy Savings General Fund  
EC\_007 BOEC Vacancy Savings Partner Agencies  
EC\_008 BOEC Vacancy Savings Exemption Request General Fund  
EC\_009 BOEC Vacancy Savings Exemption Partner Agencies

During the recent quarter three positions became vacant and produced vacancy savings of \$41,863 applicable to the General Fund and \$11,182 applicable to the Partner Agencies.

BOEC contributed \$73,763 in General Fund vacancy savings in the first quarter of this fiscal year and was impacted by an additional \$19,242 in reduction to our partner agency revenue; total reduction of \$93,005. The \$73k is 3.6% of the General Fund target of \$2M in vacancy savings.

BOEC and Commissioner Fritz feel that this cut level is sufficient for a bureau that represents less than 1% of the City Budget; and have submitted exemption requests for the reduction amounts of the recent quarter.

2- The Consolidated Annual Financial Report (CAFR) has been finalized by OMF and the BuMP budget request adjusts the beginning fund balance in the BOEC budget to the BOEC component of the Fund 202 balance as determined from the CAFR. The total beginning fund

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balance is being adjusted to \$3,854,657. This request also uses this fund balance adjustment to appropriate funding for the Portland GF component of funds received by BOEC in FY 1112 but not spent, which is returned to the General Fund; and appropriates funding for Partner Agency refunds on FY 1112 budget not spent after year end invoicing. The refund amount to the General Fund is \$518,226. The amount of the Partner Agency refund is \$55,464.

The submission includes one budget request that contains these areas of adjustment:

EC\_010 BOEC Fund Balance to CAFR and GF/Partner Agency Refunds

As a reminder the adopted FY 1213 BOEC budget contains projects funded from fund balance totaling \$850,000; replacement of 911 recording system and 311 study work). The remaining fund balance amount of approximately \$2.4 million is retained in the fund to support BOEC cash flow requirements.

3- As part of the DOJ settlement BOEC is to receive funds to provide training as expressed within the agreement, which includes training of all BOEC dispatchers in Crisis Triage. This training is expected to occur during the next in-service training period at BOEC in which dispatchers and operations supervisors receive 8 hours of training per person. The cost is estimated at 8 hours per staff for 122 staff at an average overtime with incremental fringe benefits cost of \$58.68 per hour. This average cost equates to an annual straight time salary of about \$60k which fairly represents the operations staff cost.

EC\_011 DOJ Settlement Training Funds to BOEC, amount is \$57,272.

Approved, \_\_\_\_\_  
Lisa Turley, Director, BOEC

Approved, \_\_\_\_\_  
Commissioner Fritz, or designee Commissioner Fritz's Office

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# BUDGET AMENDMENT REQUEST

Bureau of Emergency Communications

PERIOD Winter BuMP

FISCAL YEAR FY 2012-13

## EC\_006 - BOEC - Vacancy Savings General Fund

During the recent quarter three positions became vacant and produced vacancy savings of \$41,863 applicable to the General Fund and \$11,182 applicable to the Partner Agencies. The vacated positions were two Senior Dispatchers and one trainee.

Dollar Amount: (\$42,863)

Type:

Resources:

## EC\_007 - BOEC - Vacancy Savings - Partner Agencies

During the recent quarter three positions became vacant and produced vacancy savings of \$41,863 applicable to the General Fund and \$11,182 applicable to the Partner Agencies. The vacated positions were two Senior Dispatchers and one trainee.

Dollar Amount: (\$11,182)

Type:

Resources:

## EC\_008 - BOEC - Vacancy Savings Exemption Request GF

During the recent quarter three positions became vacant and produced vacancy savings of \$41,863 applicable to the General Fund and \$11,182 applicable to the Partner Agencies.

BOEC contributed \$73,763 in General Fund vacancy savings in the first quarter of this fiscal year and was impacted by an additional \$19,242 in reduction to our partner agency revenue; total reduction of \$93,005. The \$73k is 3.6% of the General Fund target of \$2M in vacancy savings.

BOEC and Commissioner Fritz feel that this cut level is sufficient for a bureau that represents less than 1% of the City Budget; and have submitted exemption requests for the reduction amounts of the recent quarter.

Dollar Amount: \$42,863

Type:

Resources:

## EC\_009 - BOEC - Vacancy Savings Exemption Partners

During the recent quarter three positions became vacant and produced vacancy savings of \$41,863 applicable to the General Fund and \$11,182 applicable to the Partner Agencies.

BOEC contributed \$73,763 in General Fund vacancy savings in the first quarter of this fiscal year and was impacted by an additional \$19,242 in reduction to our partner agency revenue; total reduction of \$93,005. The \$73k is 3.6% of the General Fund target of \$2M in vacancy savings.

BOEC and Commissioner Fritz feel that this cut level is sufficient for a bureau that represents less than 1% of the City Budget; and have submitted exemption requests for the reduction amounts of the recent quarter.

Dollar Amount: \$11,182

Type:

Resources:

# BUDGET AMENDMENT REQUEST

Bureau of Emergency Communications

PERIOD Winter BuMP

FISCAL YEAR FY 2012-13

## EC\_010 - BOEC Fund Balance to CAFR and GF/Partner Refunds

The Consolidated Annual Financial Report has been finalized by OMF and this request adjusts the beginning fund balance in the BOEC budget to the BOEC component of the Fund 202 balance. The total beginning fund balance is being adjusted to \$3,854,657. This request also uses this fund balance adjustment to appropriate funding for the Portland GF component of funds received by BOEC in FY 1112 but not spent; and appropriates funding for Partner Agency refunds on FY 1112 budget not spent after year end invoicing. The refund amount to the General Fund is \$518,226. The amount of the Partner Agency refund is \$55,464. As a reminder the adopted FY 1213 BOEC budget contains projects funded from fund balance totaling \$850,000; replacement of 911 recording system and 311 study work). The remaining fund amount of approximately \$2.4 million is retained in the fund to support cash flow requirements.

Dollar Amount: \$1,157,197

Type:

Resources:

## EC\_011 - DOJ Settlement Training Funds to BOEC

As part of the DOJ settlement BOEC is to receive funds to provide training as expressed within the agreement, which includes training of all BOEC dispatchers in Crisis Triage. This training is expected to occur during the next inservice training period at BOEC in which dispatchers and operations supervisors receive 8 hours of training per person. The cost is estimated at 8 hours per staff for 122 staff at an average overtime with incremental fringe benefits cost of \$58.68 per hour. This average cost equates to an annual straight time salary of about \$60k which fairly represents the operations staff cost.

Dollar Amount: \$57,272

Type:

Resources: