

City of Portland  
Bureau of Emergency  
Communications



2012-13  
Spring BuMP Submission

Due Date: March 29, 2013



**CITY OF PORTLAND**  
BUREAU OF EMERGENCY COMMUNICATIONS

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Date: March 29, 2013  
To: Yung Ouyang, OMF  
From: Gary Bevans  
Subject: Spring 1213 BuMP Submission from BOEC

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The BOEC Spring BuMP submission, due to the CBO March 29, 2013, is focused on these adjustment areas: 1- the requirement to submit quarterly vacancy savings information; 2- additional miscellaneous revenue; and 3- Modification to the 3-1-1 study plans.

1- Vacancy Savings - 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 basis to all participating jurisdictions.

During the recent quarter, two positions became vacant and produced vacancy savings of \$39,040 applicable to the General Fund and \$10,185 applicable to the Partner Agencies.

In the Winter BuMP, Council approved BOEC submitted requests for vacancy savings exemption for the second quarter of this fiscal year.

This Bump submission includes similar request for exemption from vacancy savings budget adjustments.

Following this structure, the submission includes four budget amendment requests related to vacancy savings: Vacancy Savings General Fund, Vacancy Savings Partner Agencies, Vacancy Savings Exemption Request General Fund and Vacancy Savings Exemption Partner Agencies.

BOEC is requesting that the exemption be approved for the January through March quarter, and if possible for the remainder of the fiscal year.

2- Additional Miscellaneous Revenue - BOEC projects additional miscellaneous income above the adopted budget level will be received and this BuMP request recognizes that additional revenue into the BOEC budget.

The amount of the increase is \$80,000, raising the budget from \$370k to \$450k for the year. BOEC plans to use this additional income to support operating overtime costs.

**Competence - Integrity - Respect - Responsibility - Teamwork - Compassion**

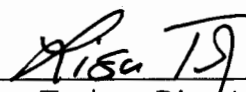
3- The 3-1-1 consultant study cost/scope and timing budgeted for this fiscal year has been reviewed and it is now projected that the study will occur in the Fall of 2013 and at a reduced cost of \$221,000. \$400,000 has been budgeted from BOEC contingency and this change allows BOEC to aid the overall City funding challenges by transferring \$179,000 from this project and BOEC contingency to the General Fund. A request is included in the BuMP package.

BOEC uses fund 202 and this fund has in recent years also been used by a portion of the PSSRP project work, primarily the new CAD system and this year for some sub projects.

The Fund Projection report is submitted at the fund level and contains BOEC data and PSSRP activity within the fund (about \$200k).

The BOEC budget is \$24.3 million.

Total fund budget is \$24.5 million.

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

Approved, \_\_\_\_\_  
Mayor Hales, or designee Mayor Hales Office

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

# BUDGET AMENDMENT REQUEST

Bureau of Emergency Communications

PERIOD Spring BuMP

FISCAL YEAR FY 2012-13

## EC\_013 - BOEC - Spring Vacancy Savings General Fund

During the recent quarter two positions became vacant and produced vacancy savings of \$39,040 applicable to the General Fund and \$10,185 applicable to the Partner Agencies. The vacated positions were one Emergency Communications Supervisor and one Emergency Communications Dispatcher, Senior.

Dollar Amount: (\$39,040)  
Type: Vacancy Savings and Exceptions  
Resources: General Fund Discretionary

## EC\_014 - BOEC - Spring Vacancy Savings Partner Agencies

During the recent quarter two positions became vacant and produced vacancy savings of \$39,040 applicable to the General Fund and \$10,185 applicable to the Partner Agencies. The vacated positions were one Emergency Communications Supervisor and one Emergency Communications Dispatcher, Senior.

Dollar Amount: (\$10,185)  
Type: Vacancy Savings and Exceptions  
Resources: New Revenues

## EC\_015 - BOEC Spring Exemption Request GF, Vacancy Saving

During the recent quarter two positions became vacant and produced vacancy savings of \$39,040 applicable to the General Fund and \$10,185 applicable to the Partner Agencies. The vacated positions were one Emergency Communications Supervisor and one Emergency Communications Dispatcher, Senior. BOEC contributed \$73,763 in General Fund vacancy savings in the first quarter of this 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. In the Winter Bump BOEC and Commissioner Fritz submitted a request for exemption of second quarter vacancy savings from BOEC feeling that the amount already paid was sufficient from a bureau that represents less than 1% of the City Budget. This exemption request was approved by Council in the Winter Bump. This request is for a similar exemption of vacancy savings from BOEC.

Dollar Amount: \$39,040  
Type: Vacancy Savings and Exceptions  
Resources: General Fund Discretionary

## EC\_016 - BOEC Spring Exemption Request, PA Vacancy Saving

During the recent quarter two positions became vacant and produced vacancy savings of \$39,040 applicable to the General Fund and \$10,185 applicable to the Partner Agencies. The vacated positions were one Emergency Communications Supervisor and one Emergency Communications Dispatcher, Senior. BOEC contributed \$73,763 in General Fund vacancy savings in the first quarter of this 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. In the Winter Bump BOEC and Commissioner Fritz submitted a request for exemption of second quarter vacancy savings from BOEC feeling that the amount already paid was sufficient from a bureau that represents less than 1% of the City Budget. This exemption request was approved by Council in the Winter Bump. This request is for a similar exemption of vacancy savings from BOEC.

Dollar Amount: \$10,185  
Type: Vacancy Savings and Exceptions  
Resources: New Revenues

# BUDGET AMENDMENT REQUEST

Bureau of Emergency Communications

PERIOD Spring BuMP

FISCAL YEAR FY 2012-13

## EC\_017 - BOEC - Increase Budget for Misc Income

Increase budget for additional miscellaneous income expected in FY 1213. Primarily a result of additional revenue from the Port of Portland (airport) for using a version of the BOEC CAD system and additional cost sharing revenue from the members of the PDCC for the CAD to CAD system.

Dollar Amount: \$80,000  
Type: New Request  
Resources: New Revenues

## EC\_018 - BOEC transfer to the General Fund

The FY 1213 budget contains \$400,000 budgeted from BOEC contingency for a 3-1-1 study to be performed by a consultant. The cost/scope and timing of this study has been reviewed and it is now projected that the study will occur in the Fall of 2013 and at a reduced cost of \$221,000. This change allows BOEC to aid the overall City funding challenges by transferring \$179,000 of the BOEC contingency funds from this project to the General Fund. Approval of this request will shift budget from professional services to the cash transfer line item and allow the transfer to the General Fund to be made in FY 2012-13.

Dollar Amount: \$0  
Type: New Request  
Resources: Bureau Contingency

## EC\_019 - 311 Study Funding to FY 1314

The FY 1213 budget contains \$400,000 budgeted from BOEC contingency for a 3-1-1 study to be performed by a consultant. The cost/scope and timing of this study has been reviewed and it is now projected that the study will occur in the Fall of 2013 and at a reduced cost of \$221,000. This change requests a funding shift of \$221,000 from the FY 1213 budget in the BuMP and to the FY 1314 budget at the appropriate phase of the budget process. Approval of this request will shift budget from professional services to the contingency line item and allow the carryforwarded transfer to the FY 1314 BOEC budget.

Dollar Amount: \$0  
Type: Carryover Request  
Resources: Bureau Contingency

**Fund Projection Report  
BOEC and PSSRP**

	Spring BuMP Revised Budget	FY 2012-13 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Emergency Communication Fund</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$13,623,347	\$8,895,571	\$13,623,346	100%
External Materials and Services	\$1,059,230	\$662,840	\$942,876	89%
Internal Materials and Services	\$4,374,230	\$2,588,726	\$4,353,062	100%
Bond Expenses	\$1,339,013	\$126,306	\$1,339,013	100%
Fund Transfers - Expense	\$1,539,443	\$566,598	\$1,539,443	100%
Contingency	\$2,701,947	\$0	\$2,701,947	100%
<b>TOTAL EXPENDITURES</b>	<b>\$24,637,210</b>	<b>\$12,840,041</b>	<b>\$24,499,687</b>	<b>99%</b>
<b>REVENUES</b>				
Budgeted Beginning Fund Balance	\$4,056,775	\$0	\$4,044,685	100%
Charges for Services	\$450,919	\$424,292	\$450,919	100%
Intergovernmental Revenues	\$6,847,017	\$3,035,144	\$6,913,045	101%
Fund Transfers - Revenue	\$13,232,499	\$8,875,672	\$13,221,935	100%
Miscellaneous	\$50,000	\$8,789	\$50,000	100%
<b>TOTAL REVENUES</b>	<b>\$24,637,210</b>	<b>\$12,343,898</b>	<b>\$24,680,584</b>	<b>100%</b>

**Fund Projection Narrative**

Narratives for BOEC and PSSRP are provided in the following reports by business area.

# Business Area Projection Report

## BOEC

	Spring BuMP Revised Budget	FY 2012-13 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Bureau of Emergency Communications</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$13,611,535	\$8,884,896	\$13,611,535	100%
External Materials and Services	\$1,052,105	\$688,840	\$935,751	89%
Internal Materials and Services	\$4,203,108	\$2,465,059	\$4,181,940	99%
Bond Expenses	\$1,339,013	\$126,306	\$1,339,013	100%
Fund Transfers - Expense	\$1,527,354	\$566,598	\$1,527,354	100%
Contingency	\$2,701,947	\$0	\$2,701,947	100%
<b>TOTAL EXPENDITURES</b>	<b>\$24,435,062</b>	<b>\$12,731,699</b>	<b>\$24,297,540</b>	<b>99%</b>
<b>REVENUES</b>				
Budgeted Beginning Fund Balance	\$3,854,627	\$0	\$3,854,627	100%
Charges for Services	\$450,919	\$424,292	\$450,919	100%
Intergovernmental Revenues	\$6,847,017	\$3,035,144	\$6,913,045	101%
Fund Transfers - Revenue	\$13,232,499	\$8,875,672	\$13,221,935	100%
Miscellaneous	\$50,000	\$8,789	\$50,000	100%
<b>TOTAL REVENUES</b>	<b>\$24,435,062</b>	<b>\$12,343,898</b>	<b>\$24,490,526</b>	<b>100%</b>

### Bureau Projection Narrative

It was anticipated that the FY 1213 budget would be very tight, and that any budget savings or funding provided by vacant positions during the year would be directed to funding needed overtime and dispatcher trainees positions. At this time is is anticipated that the personnel services budget savings will be sufficient to cover the costs of trainees and overtime through the end of the fiscal year. Bond expenses and fund transfer are expected to be at budget levels. The contingency level estimated during the Winter BuMP is expected to remain the same. Year end projections estimate the internal IA agreement costs to be very close to the budgeted levels the same is expected in the external materials and services area. The BOEC operating budget is projected to be 99% spent, with a projected unspent amount at this time of only \$200k.

**Business Area Projection Report  
PSSRP in Fund 202**

	Spring BuMP Revised Budget	FY 2012-13 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Office of Management &amp; Finance</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$11,812	\$10,675	\$11,811	100%
External Materials and Services	\$7,125	(\$26,000)	\$7,125	100%
Internal Materials and Services	\$171,122	\$123,668	\$171,122	100%
Fund Transfers - Expense	\$0	\$0	\$12,089	0%
<b>TOTAL EXPENDITURES</b>	<b>\$190,059</b>	<b>\$108,343</b>	<b>\$202,147</b>	<b>106%</b>
<b>REVENUES</b>				
Budgeted Beginning Fund Balance	\$202,148	\$0	\$190,058	94%
Fund Transfers - Revenue	(\$12,089)	\$0	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$190,059</b>	<b>\$0</b>	<b>\$190,058</b>	<b>100%</b>

**Bureau Projection Narrative**

The Incident Connect sub-project was completed in February 2013. The Fire Station Alerting (Zetron) sub-project will be completed this fiscal year. Any unused appropriation will be moved to PSSRP program contingency.

On the revenue side, Beginning Fund Balance is included in the report but never results in a financial transaction, creating the appearance of a variance where there is none.



City of Portland  
Bureau of Emergency Communications  
Budget Monitoring Process  
Spring 2012-13 BuMP

**Current Year Budget Notes and Decision Package Update for FY 1213**

Budget Notes

No budget notes in the FY 1213 Adopted Budget.

Decision Packages

Reduction Packages:

6% Reduction- The BOEC Adopted Budget includes a reduction at the 6% level; that is a total reduction of \$984,567, with \$747,039 in overtime salary costs for BOEC and \$237,258 in salary costs related to the elimination of three call taker positions – creating \$780,860 in General Fund support and \$203,707 in BOEC partner jurisdiction support revenue reductions.

It was stated that depending on the impacts of changes in partner agency procedures, this could result in an increase in time per call to perform additional triage or pre-arrival activities. In turn, this would result in slower call processing times and fewer call handled per call taker, meaning that calls could hold waiting for answer on 9-1-1 lines.

BOEC Update: To date, the only change in procedures involves processing calls involving Police response to Mental Health issues. Because there are so few calls of this nature on a daily basis, BOEC has not seen a noticeable impact in our call handling or call waiting times. A separate concern is, if Portland Fire and Rescue or Multnomah County EMS determine a need to modify Emergency Medical Dispatch protocols in order to more fully triage calls, we continue to anticipate an increase in handling and waiting time attributable to the volume of medical calls we receive daily.

OMF Interagency Adjustments - A decrease of \$114,214 in interagency costs resulting from decision packages in the Office of Management and Finance is reflected in the BOEC budget. The bureau's ongoing General Fund discretionary target was made to balance to the decreased costs.

BOEC Update: This budget adjustment has not impacted BOEC service delivery.

Non-Represented Merit Freeze – A decrease of \$19,849 in personnel services costs resulting from a freeze on merit increases for non-represented employees making more than \$45,000 per year is reflected in the BOEC budget.

BOEC update: This budget adjustment has not impacted BOEC service delivery.

