



BUREAU OF EMERGENCY COMMUNICATIONS

Fiscal Year 2014-2015

REQUESTED BUDGET

**Submission Due Date
February 3, 2014**



CITY OF
PORTLAND, OREGON
OFFICE OF PUBLIC SAFETY

COMMISSIONER STEVE NOVICK
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Date: February 3, 2014

To: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Dan Saltzman
Auditor LaVonne Griffin-Valade

From: Commissioner Steve Novick

RE: Bureau of Emergency Communications FY 2014-15 Requested Budget

I respectfully submit the Bureau of Emergency Communications (BOEC) FY 2014-15 Requested Budget for your consideration. This budget has been developed as a stability budget with decision packages essential for ensuring the bureau has the resources it needs to answer 9-1-1 calls and dispatch an appropriate response.

Numbers alone illustrate that BOEC's job is immense. In 2013, BOEC answered 913,063 calls, including 395,792 9-1-1 calls. Seconds count when a crime is happening, when fire is beginning to spread, or when someone is experiencing a cardiac arrest. So, BOEC's goal is to answer 99% of 9-1-1 calls within 60 seconds, and the Bureau tracks the percentage of those calls answered within 2 seconds, 20 seconds, 60 seconds, and 120 seconds. Investing in a timely and effective 9-1-1 response is often the best way to improve total response times to these emergency incidents.

The Bureau's front line staff, generally, are fully trained and certified both as calltakers and dispatchers, and the Bureau uses a model that moves staff from one role to another throughout their shifts. When the Bureau's staffing level dips, there is a cascade of effects, including delays in answering and dispatching 9-1-1 calls, increased use of mandatory and voluntary overtime, and declining staff morale. Since new recruits require a minimum of 18 months to fully train and the nature of the work makes retaining those new recruits a challenge, it takes time for the Bureau to recover from a staffing dip.

Since BOEC has a single program in answering 9-1-1 and non-emergency calls and all of its staff are aligned toward that single goal, there simply are not opportunities for the Bureau to realign resources to better fit its goal and mission. I have worked with Director Lisa Turley to identify

¹ In 2011, TriData conducted a review of the City's EMS response program with a primary focus on assessing the requirements to implement smaller response vehicles within the fire department to handle the rapidly increasing number of medical incidents. The final report included a response time and reliability review of the City's fire and EMS services. The report states, "Addressing call-processing times is the most effective and cost-efficient way of reducing response times." See the full report at <http://www.portlandoregon.gov/fire/article/397493>.

efficiencies and better target resources, but, fundamentally, realignment is not an option for this Bureau.

So, how is BOEC doing, and what are the implications for this budget request?

I'm pleased to report that in 2013, the Bureau has met or exceeded its goal of answering 99% of 9-1-1 calls within 60 seconds in every month since June 2013. For the first part of 2013 (January through May), BOEC answered 98% of 9-1-1 calls within 60 seconds, short of the goal but an improvement over past years. The improvement through 2013 is due, in part, because BOEC has continued to certify new dispatchers by maintaining its schedule of academies. Because the training period lasts at least 18 months, it is important for BOEC to keep the academy schedule on track so new certified dispatchers are in the pipeline to fill vacancies when they arise.

Despite the good news in the metrics, there are signs that the Bureau faces critical needs in order to maintain the level of service it provides to our community and our emergency responders.

Staffing levels tell part of the story. Currently, the bureau has 79 certified dispatchers, 9 certified calltakers, and 16 trainees (a total of 88 certified staff). These levels are low by historical standards because the Bureau continues to recover from a staffing freeze implemented from fall 2010 through spring 2011 in order to train existing staff on the new Versaterm CAD. For example, in May 2009 the Bureau had 85 certified dispatchers, 13 certified calltakers, and 19 trainees (a total of 98 certified staff). BOEC assigns calltaker shifts based on historical call volume, and it seeks to meet the recommendation that calltakers should be free about 50% of the time to meet surges in 9-1-1 calls.²

While a 24/7 operation like BOEC will always require some amount of an overtime budget, the Bureau could reduce its use of overtime if it had additional certified staff. BOEC's projected overtime budget in FY 2013-14 is about \$500,000, and the Bureau requires staff to use mandatory overtime at least four days per week, although staff are differentially affected depending on the time of day they work. This is both a costly and counterproductive way to address staffing requirements; not only is overtime expensive for taxpayers, mandatory overtime is very hard on staff because it forces them to work unexpected shifts rather than attend to family and other responsibilities. Adding staff reduces reliance on mandatory overtime – data suggest that every additional certified dispatcher BOEC hires is available to handle about 50 calls per shift.

In addition to adequate staffing levels, training for existing staff is an acute need. In July 2013, the Auditor released a follow up audit titled, "Emergency Communications: Training, quality control and procedures warrant improvement." The audit acknowledges that BOEC has made strides in some areas, such as implementing a staffing model that uses performance metrics and historical data to predict staffing requirements, but indicates the Bureau does not provide adequate ongoing training to existing staff. The report states that new staff are trained in the necessary skills and experience to become a certified dispatcher, but "once operators complete

² A May 2004 report by Matrix Consulting Group recommends calltakers should be busy about half of their shift time. See <http://www.portlandonline.com/shared/cfm/image.cfm?id=46800>.

initial training and are certified, the continuous training and professional development they receive is not sufficient to ensure they can quickly apply new and updated Procedures into their work flow.” The report goes on to detail the effects of the lack of ongoing training: “the Bureau does not ensure that operators understand and correctly apply new Procedures. In addition, operators stated they are not provided sufficient time to review new Procedures or to provide feedback when Procedures are being developed.”³

Unfortunately, one of the operative solutions to this problem involves allocating more financial resources to BOEC. When I was at the Oregon Health Authority working on Medicaid eligibility, we heard repeatedly that eligibility workers did not have sufficient time for briefings about new policies and procedures. They were understaffed and under pressure to keep processing applications, which reduced training time. In an understaffed 24/7 emergency operation such as BOEC, we have an even more difficult situation: you simply cannot do what a normal employer would do and close up shop for a couple of hours at a time to do training. The phones have to be answered. Part of the solution to this problem is adding a training supervisor dedicated to developing and implementing ongoing training. The other part of the solution is to staff at a level that allows calltakers and dispatchers to take time off the floor to review and practice new procedures.

Given these critical needs, the Bureau and I join in requesting the following prioritized add packages to the FY 2014-15 budget:

1. CAD Coordinator, 1 FTE, total ongoing cost \$121,800

BOEC uses the Versaterm CAD to create call incidents and dispatch first responders to emergencies. Currently, BOEC employs two CAD Coordinators who are responsible for ensuring the CAD is up and running every single moment of every single day. When something goes wrong with BOEC’s CAD, these two people are the only ones who can fix the problem. If one CAD Coordinator is away on vacation and the other gets sick, we are in a terrible position if something goes wrong. As an emergency public safety organization, this is unacceptable. Since the CAD is an essential tool for BOEC staff, this add package is our top priority. Adding another FTE will ensure essential additional coverage when the current CAD coordinators are sick, on vacation, or not at the office.

2. Training Supervisor, 1 FTE, total ongoing cost \$121,800

The training supervisor will be responsible for creating and implementing a training program for existing staff. Currently, BOEC has one training manager who works with the supervisor assigned to training to provide all the necessary training for new recruits. This is a long-term project, requiring a minimum of 18 months per trainee. This second training supervisor position is needed to manage training needs for existing staff. This person will improve the training resources already available – such as in-services and the online tracking system – and build new ones with input from employees.

³ The full audit report is available at: <http://www.portlandonline.com/auditor/index.cfm?c=60923&a=455675>

3. Emergency Communication Supervisors, 2 FTE, total ongoing cost \$243,600

The two requested supervisors in this add package will be on the operations floor and will reduce the Bureau's overtime budget, while increasing the capacity for active management of floor operations. With ten supervisors currently on staff, BOEC covers all the shifts in a 24/7 week but with no extra. This means that whenever a supervisor is out sick, at a training, or taking vacation, the Bureau must pay overtime to another supervisor or lead worker to cover that shift. Adding these two positions will mean that there are supervisors who can automatically fill in for other supervisors, reducing reliance on overtime.

The City must fund both of these positions in order to use the positions because of BOEC's shift structure --- shift supervisors work in pairs, one person covering each of the five reporting times in a day (0500, 0900, 1300, and 2100) Sunday through Wednesday and the other person covering those same ten hour shifts Wednesday through Saturday. BOEC uses the Wednesday overlap day to conduct meetings and training for supervisors. Any changes in staffing must be done on both sets of staff to have a positive impact.

The first of the two supervisors in this package will completely pay for itself through a reduction in the Bureau's overtime budget.

4. Emergency Communications Dispatchers, Sr. – 6 FTE, total ongoing cost \$588,168

As mentioned, BOEC is well below historical staffing levels, and staff retention is a challenge. The Bureau expects that up to 25 current staff will become eligible for retirement in the next four years. Although we don't anticipate that these staff will actually retire, the figure does signal that deepening BOEC's bench will become even more important in coming years. With this in mind, this add package authorizes BOEC to fill six additional senior dispatcher positions, replacing the four lost in the FY 2013-14 budget cycle and adding two more. With the addition, the Bureau will have the resources it needs to maintain timely response to 9-1-1 calls and rely less on mandatory overtime. With less mandatory overtime, we expect staff morale to improve along with, perhaps, staff retention.

While it may seem that this add package should be a higher priority, we offer this as the fourth priority only because of the long training period for new hires. In fact, this package would be a top priority if BOEC today had hired dispatchers for all of its currently authorized positions. Today, though, the Bureau has five vacant dispatcher/calltaker positions. While we hope that most of the 16 current trainees will certify as senior calltakers and fill these vacancies, experience suggests only a percentage will certify. The CAD Coordinator and supervisor positions, conversely, will benefit the Bureau's mission immediately when authorized.

5. Operations floor and training room workstation replacement – 0 FTE, total one-time cost of \$900,000

The City purchased the existing workstations on the BOEC operations floor 12 years ago, and they are beginning to break down. The Bureau spent about \$5,000 on labor alone in 2013, and replacing parts and motors can cost up to \$1,000 per workstation. Given that BOEC has 50 workstations, these costs are significant and do not include the trouble created when staff must “work around” a workstation that is out of service in need of repairs.

When I visited the BOEC operations floor for a sitalong with a dispatcher last fall, staff showed me examples of decaying equipment and its effect, at times, on their ability to work quickly and efficiently.

In addition to asking your consideration for General Fund resources for the five packages outlined above, BOEC will prioritize these additions if the State begins collecting the tax on prepaid cellular telephone lines. Currently, 9-1-1 centers throughout Oregon, including BOEC, receive revenue from the State’s 75 cents per line charge on landlines and cell phones. For BOEC, this charge equates to about 20% of its revenue. The Legislature just reauthorized the charge last year, but due to a loophole, the State has never collected the 75-cent fee for prepaid cellular telephones. The amount of revenue BOEC would receive differs depending on the exact details of any legislation or administrative action, but it is safe to say that any change on this front would help meet critical needs at the Bureau. The City has included this issue high on its list for its Legislative agenda, and I have personally met with members of Legislature to ask them to take action.

As you know, we are considering ways in the long term to better integrate BOEC with the health care system. Ultimately, we hope it may be possible to develop a partnership with health insurers and providers that includes ongoing financial support for BOEC in exchange for the Bureau providing an enhanced level of service on medical calls. I encourage you to look for information this spring about a summit planned for April and convened by the Clark Regional Emergency Services Agency. The summit will seek to raise awareness among local health plans and insurance carriers of the emerging roles 9-1-1 agencies and Emergency Medical Services providers have in integrated health care. Speakers, including Matt Zavadsky from the MedStar system in Fort Worth, Texas, and Edward Racht, MD, Chief Medical Officer for American Medical Response (AMR), will highlight innovations in EMS nationally, creating an opportunity for our community to consider the applications of these innovations locally.

In closing, I would like to thank the Bureau staff and leadership for their work. I’ve enjoyed getting to know the full team since becoming Commissioner in charge last June. In addition, I would like to thank members of the Budget Advisory Committee for the time they have spent learning about the Bureau, reviewing its budget, and making recommendations that contributed no small part to the submittal in front of you now.



CITY OF PORTLAND

BUREAU OF EMERGENCY COMMUNICATIONS

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Steve Novick, Commissioner

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February 3, 2014

Mayor Hales
City Hall
Portland, Oregon

Re: FY 1415 Budget Submission

Dear Mayor Hales,

The next five years are expected to contain more significant changes to the way emergency and non-emergency services are provided by BOEC than any changes in the last ten years, perhaps even 20 years. Please see the five year plan at the end of the budget submission for details.

The requested base budget submission is at the 100% target level; add packages increase the request above target level.

The operating budget is \$22.3 million, with \$1.2 million for CAD debt service payment and a contingency of \$1.7 million. The total fund budget is \$25.2 million (submitted at \$24.8 million, not including the General Fund COLA set-aside of \$456k).

The target budget supports a staffing level of 138 FTE, with decision packages requesting 10 additional positions.

These add package requests represent costs shared with our partners in Multnomah County in accordance with the BOEC Billing Methodology which is based on percent of population within Multnomah County as an allocation method for operating costs. The total cost for the 10 FTE positions is \$1.1 million:

- 1 FTE, CAD Coordinator
- 1 FTE, Emergency Communications Supervisor, assigned to Training
- 2 FTE, Emergency Communications Supervisors, assigned to Operations
- 6 FTE, Emergency Communications Dispatchers, Senior

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.

The operating budget is \$22.3 million, with \$1.2 million for CAD debt service payment and a contingency of \$1.7 million. The total fund budget is \$25.2 million.

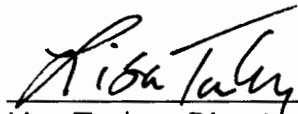
Competence – Integrity – Respect – Responsibility – Teamwork – Compassion

Currently there are 79 certified emergency communication dispatchers, 9 certified call takers and 24 trainees on staff.

BOEC is also submitting a decision package to replace operations workstations furniture (50 stations, installed about 10 years ago). This package represents a Portland only cost, as it is a capital purchase. The workstation cost estimate is \$900,000, including furniture and computer/radio/phone equipment removal and reinstallation.

If funding at the target level is the direction of the Council, it will have impact on BOEC service delivery as it jeopardizes the ability to fund the recruitment and training of new dispatch/call taker trainees, provide improvements to staff supervision and provide enhanced training to certified staff. It will also impact BOEC's ability to develop preparedness for expected technology changes within the 9-1-1 industry in the next five years.

Sincerely,



Lisa Turley, Director, BOEC

City of Portland
Bureau of Emergency Communications

FY1415 Requested Budget
Budget Advisory Committee Report

The BOEC Budget Advisory Committee met twice prior to the budget submission due date, on January 10th and January 31st.

Four members are citizens of Multnomah County who responded to a call for volunteers issued by Commissioner Steve Novick. One is a representative of the BOEC User Board.

The 9-1-1 environment and the BOEC budget submission plan was presented to the Committee and discussed.

The Committee did not submit a report for inclusion in the budget submission package. This report is a staff summary of the meetings.

The Committee stated support for the BOEC budget as planned for submission, agreeing that public safety and emergency preparedness should be priorities in the Portland budget.

Discussion among the members identified that a key area for BOEC performance is successful recruitment, training and certification of call-taker/dispatchers. Several ideas on actions that could improve the BOEC process were discussed. One idea that was favored is the inclusion of an additional psychological evaluation of candidates near the front end of the selection process to identify broad personality profiles that may and may not be suitable for 9-1-1 employment. This may allow an increase in the initial selection of more suitable candidates earlier in the process. BOEC plans to research the possibility of this addition with the psychiatrist currently performing the evaluations and with City legal staff to ensure the action is appropriate at that stage of the process.

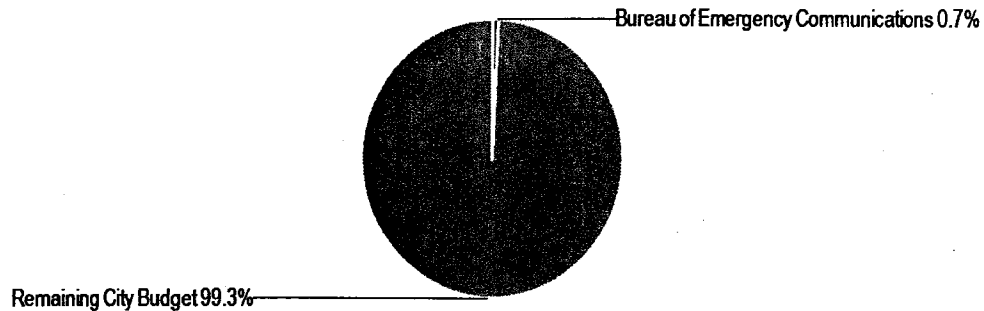
Bureau of Emergency Communications

Public Safety Service Area

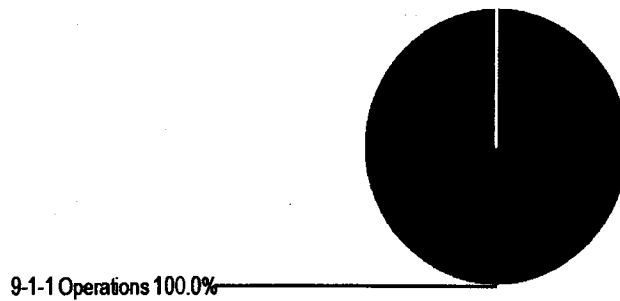
Steve Novick, Commissioner-in-Charge

Lisa Turley, Director

Percent of City Budget



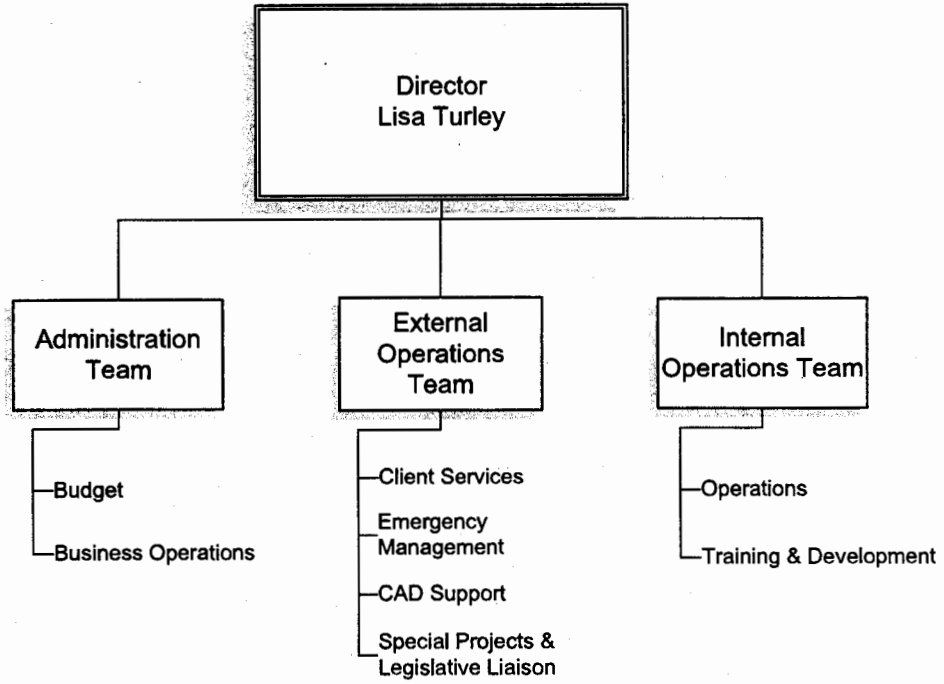
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2013-14	Requested FY 2014-15	Change from Prior Year	Percent Change
Operating	23,244,524	24,737,679	1,493,155	6.42
Capital	0	0	0	0.00
Total Requirements	23,244,524	24,737,679	1,493,155	6.42
Authorized Positions	138.00	148.00	10.00	7.25

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

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

The FY 2014-15 Requested Budget for Emergency Communications totals \$22.3 million for the operating budget and supports 138 positions in the target budget with 10 additional positions requested via decision packages and a decision package request for operations workstation replacement. Of these positions, 113 are emergency communications call-takers and dispatchers or trainees; 107 funded at the target level with 6 additional dispatch positions requested in a decision package. 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 \$25.2 million and includes the operating budget, \$1.2 million for Computer-Aided-Dispatch (CAD) debt service payment, and \$1.7 million in operations contingency. These totals also include the General Fund COLA set aside about of \$424,656, which is removed from the submitted budget, to be requested as needed in the Spring Budget Monitoring Process. This budget document reflects a total submitted budget of \$24.7 million.

Strategic Direction

Operations Staffing Issues

Currently there are 79 certified Emergency Communications Senior Dispatchers, a level similar to the previous year. In addition, there are 24 trainees and 9 certified Call Takers. Emergency Communications's goal is to maintain approval for 120 FTE with a certified staffing level of at least 102, with the remaining positions filled by trainees. Maintaining a 24/7 operation with less than 102 certified staffing levels means that the bureau 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 call-taking (long wait times) and dispatching (fewer radio nets in operation and less management of responder units). As a result of potentially lower staffing level and the potential loss of additional positions to allow continued recruitment, the bureau will be unable to sustain its performance standards agreed upon with its partner agencies.

As partner agencies implement new response strategies, priorities, and requirements, the bureau faces the challenge of providing sufficient staffing levels to meet potentially new obligations. These new response strategies include continuing 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 workload and staffing.

Bureau of Emergency Communications

Public Safety Service Area

Summary of Budget Decisions

The FY 2014-15 Requested Budget target level includes funding for operation of the 9-1-1 center at a level similar to that in FY 2013-14.

City bureaus were directed to submit a budget at 100% of target General Fund support.

Additions

Decision Packages included are:

- ◆ CAD Coordinator, \$121,800, 1.0 FTE
- ◆ Emergency Communications Supervisor assigned to Training, \$121,800, 1.0 FTE
- ◆ Emergency Communications Supervisors assigned to Operations, \$243,600, 2.0 FTEs
- ◆ Emergency Communications Dispatchers, Senior, \$588,168, 6.0 FTEs
- ◆ Operations Workstation Replacement, 50 stations, \$900,0000

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 The bureau 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 97% in FY 2012-13. The goal established by the 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 2012-13 performance measures reported that the average time to answer an emergency call was 3 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 2012-13 was 70% for police calls, 64% for fire calls, and 74% for medical calls.

Recruitment, training, and certification are a continuing challenge. The bureau's goal is to have two academies each year, hiring up to nine new staff per academy. The bureau hopes to certify up to 50% of the trainees. With normal attrition of five 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, have increased staffing levels to a degree, but there is still work to be done.

Changes to Services and Activities The Requested Budget requests restoration of six dispatcher positions after the loss of seven positions over the last two years. If this decision package is not approved, a situation will be in place in FY 1415 similar to that of the current fiscal year. Funding will be insufficient to provide for overtime and recruitment/training needed to continue operations at the current accepted performance measures.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	145.00	142.58	138.00	138.00	148.00
Expenditures					
9-1-1 Operations	4,883,483	4,937,204	6,655,305	5,939,497	7,914,865

Bureau of Emergency Communications

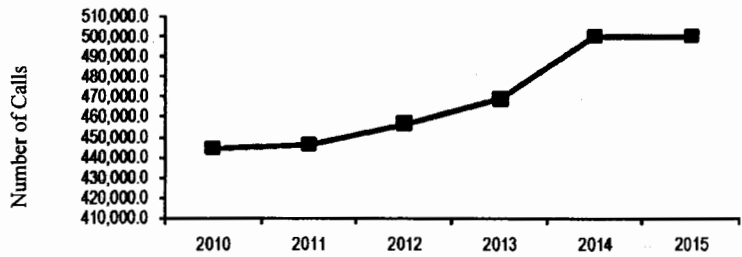
Public Safety Service Area

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
BOEC-Indirect Costs	939,295	892,071	773,477	903,502	903,502
BOEC-Operating Costs	12,137,536	12,328,324	11,269,481	12,123,625	12,123,625
Total Expenditures	17,960,314	18,157,599	18,698,263	18,966,624	20,941,992
Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of emergency 9-1-1 calls answered within 20 seconds	97%	97%	97%	90%	97%
Percentage of police "emergency priority" calls dispatched within 120 seconds	74%	70%	90%	80%	90%
Percentage of fire "urgent priority" calls dispatched within 60 seconds	63%	64%	75%	70%	75%
Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds	74%	74%	80%	70%	80%
Average time to answer emergency 9-1-1 calls (in seconds)	3	3	5	10	5
Efficiency					
Number of overtime hours	15,147	12,719	10,000	13,000	10,000
Percent of New Hires who Graduated From Academy	78%	84%	75%	75%	75%
Workload					
Total number of emergency telephone line calls	456,619	468,738	500,000	500,000	500,000
Total number of nonemergency telephone line calls	286,225	275,917	300,000	300,000	300,000
Number of calls per emergency communications operator	4,963	6,532	6,500	7,000	6,500
Number of calls per capita	1.00	1.00	1.10	1.10	1.10

Performance Measures

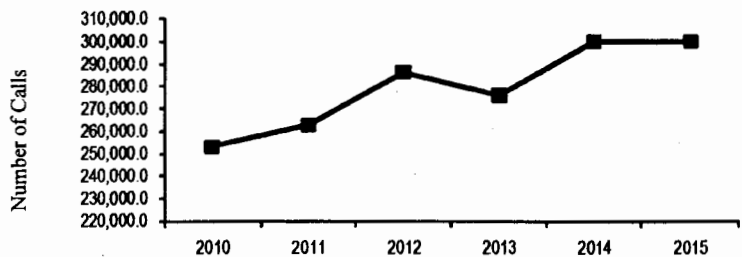
Number of Emergency 9-1-1 Calls

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.



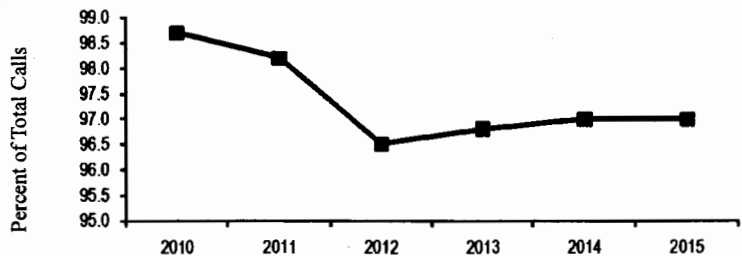
Number of Nonemergency Calls

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



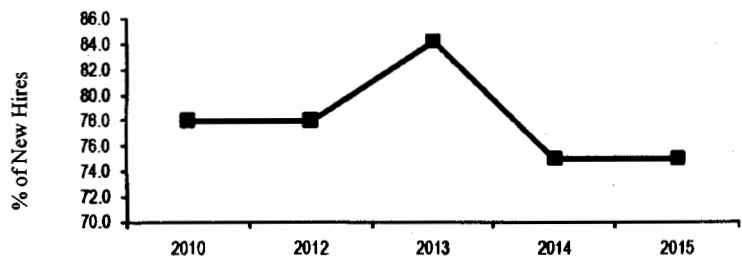
% of Emergency Calls Answered Within 20 Seconds

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



Percent of New Hires who Graduated From Academy

New call taker/dispatch employees begin at BOEC as trainees in a two month new employee Academy. This measure shows the graduation rate from this Academy. The next step is on the job training, and 12 to 18 months of work and testing to become fully certified.



Bureau of Emergency Communications

Summary of Bureau Budget

Public Safety Service Area

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Resources					
External Revenues					
Charges for Services	185,174	473,014	285,950	300,000	300,000
Intergovernmental	6,498,886	5,963,971	7,098,830	7,267,977	7,497,674
Miscellaneous	35,124	22,523	50,000	15,000	15,000
Total External Revenues	6,719,184	6,459,508	7,434,780	7,582,977	7,812,674
Internal Revenues					
Fund Transfers - Revenue	12,717,324	13,053,499	13,328,677	13,464,334	15,210,005
Interagency Revenue	37	0	0	0	0
Total Internal Revenues	12,717,361	13,053,499	13,328,677	13,464,334	15,210,005
Beginning Fund Balance	4,320,370	3,854,657	2,481,067	1,715,000	1,715,000
Total Resources	\$23,756,915	\$23,367,664	\$23,244,524	\$22,762,311	\$24,737,679
Requirements					
Bureau Expenditures					
Personnel Services	13,166,714	13,309,166	13,713,919	14,171,169	15,246,537
External Materials and Services	523,897	809,031	1,233,031	891,501	1,791,501
Internal Materials and Services	4,109,852	4,043,124	3,751,313	3,903,954	3,903,954
Capital Outlay	163,029	0	0	0	0
Total Bureau Expenditures	17,963,492	18,161,321	18,698,263	18,966,624	20,941,992
Fund Expenditures					
Debt Service	1,324,372	1,334,387	1,357,746	1,371,594	1,371,594
Contingency	0	0	2,290,524	1,730,000	1,730,000
Fund Transfers - Expense	614,394	1,388,354	897,991	694,093	694,093
Total Fund Expenditures	1,938,766	2,722,741	4,546,261	3,795,687	3,795,687
Ending Fund Balance	3,854,657	2,483,602	0	0	0
Total Requirements	\$23,756,915	\$23,367,664	\$23,244,524	\$22,762,311	\$24,737,679
Programs					
9-1-1 Operations	17,960,314	18,157,599	18,698,263	18,966,624	20,941,992
Administration & Support	3,178	3,722	0	0	0
Total Programs	17,963,492	\$18,161,321	\$18,698,263	\$18,966,624	\$20,941,992

Class	Title	Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000436	Administrative Supervisor I	56,534	75,338	1.00	68,640	1.00	70,520	1.00	70,520		
30000441	Business Operations Manager	77,584	103,355	1.00	103,356	1.00	103,356	1.00	103,356		
30001533	Business Systems Analyst, Principal	72,134	96,928	1.00	96,924	1.00	96,924	1.00	96,924		
30000449	Business Systems Analyst, Sr	65,478	87,422	0.00	0	0.00	0	1.00	88,212		
30000031	Emerg Commun Call Taker	41,259	53,688	10.00	496,740	10.00	505,276	10.00	505,276		
30000034	Emerg Commun Dispatcher, Sr	52,858	68,765	95.00	5,817,238	95.00	5,934,732	101.00	6,347,292		
30000786	Emerg Commun Operations Mgr	89,710	121,576	1.00	121,572	1.00	121,572	1.00	121,572		
30000787	Emerg Commun Operations Mgr, Assistant	72,134	96,928	2.00	193,848	2.00	193,848	2.00	193,848		
30000035	Emerg Commun Police Dispatcher	50,882	66,156	2.00	132,312	2.00	132,312	2.00	132,312		
30000789	Emerg Commun Program Manager	72,134	96,928	1.00	95,556	1.00	96,582	1.00	96,582		
30000785	Emerg Commun Supervisor	65,478	87,422	11.00	919,587	11.00	937,751	14.00	1,202,387		
30000835	Emerg Commun Support Specialist	32,552	46,758	2.00	84,942	2.00	87,222	2.00	87,222		
30000788	Emerg Commun Training & Dev Mgr	68,806	92,040	1.00	92,040	1.00	92,040	1.00	92,040		
30000429	Emergency Communications Director	106,038	151,798	1.00	151,800	1.00	151,800	1.00	151,800		
30000487	Emergency Management Program Manager	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420		
30000568	Financial Analyst, Sr	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420		
30000451	Management Analyst	59,342	79,123	1.00	57,456	1.00	59,340	1.00	59,340		
30000452	Management Analyst, Sr	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420		
30000013	Office Support Specialist III	41,642	55,203	2.00	96,840	2.00	96,840	2.00	96,840		
30001558	Timekeeping Specialist	34,986	50,274	1.00	50,280	1.00	50,280	1.00	50,280		
30000531	Training & Development Analyst	59,342	79,123	1.00	75,440	1.00	78,479	1.00	78,479		
TOTAL FULL-TIME POSITIONS						137.00	8,916,831	137.00	9,071,134	147.00	9,836,542
TOTAL PART-TIME POSITIONS						0.00	0	0.00	0	0.00	0
30000449	Business Systems Analyst, Sr	65,478	87,422	1.00	79,584	1.00	83,972	1.00	83,972		
TOTAL LIMITED TERM POSITIONS						1.00	79,584	1.00	83,972	1.00	83,972
GRAND TOTAL						138.00	8,996,415	138.00	9,155,106	148.00	9,920,514



Summary of Fund Budget

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Approved Budget	FY 2014-15 Adopted Budget
Emergency Communication Fund						
Expenditures						
Unappropriated Fund Balance	3,854,657	2,484,167	0	0	0	0
Personnel Services	13,166,714	13,308,601	13,713,919	15,246,537	15,246,537	15,246,537
External Materials and Services	523,897	809,031	1,233,031	1,791,501	1,791,501	1,791,501
Internal Materials and Services	4,109,852	4,043,124	3,751,313	3,903,954	3,903,954	3,903,954
Debt Service	1,324,372	1,334,387	1,357,746	1,371,594	1,371,594	1,371,594
Fund Transfers - Expense	614,394	1,388,354	897,991	694,093	694,093	694,093
Contingency	0	0	2,290,524	1,730,000	1,730,000	1,730,000
Total Expenditures	23,593,886	23,367,664	23,244,524	24,737,679	24,737,679	24,737,679
Resources						
Budgeted Beginning Fund Balance	4,320,370	3,854,657	2,481,067	1,715,000	1,715,000	1,715,000
Charges for Services	185,174	473,014	285,950	300,000	300,000	300,000
Intergovernmental Revenues	6,335,857	5,963,971	7,098,830	7,497,674	7,497,674	7,497,674
Interagency Revenue	37	0	0	0	0	0
Fund Transfers - Revenue	12,717,324	13,053,499	13,328,677	15,210,005	15,210,005	15,210,005
Miscellaneous Sources	35,124	22,523	50,000	15,000	15,000	15,000
Total Resources	23,593,886	23,367,664	23,244,524	24,737,679	24,737,679	24,737,679

**Decision Package Summary
BOEC**

Bureau: Bureau of Emergency Communications

Priority: 01 **Type:** Key Priorities

Decision Package: EC_03 - BOEC - Add CAD Coordinator

Program: Emergency Preparedness

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	121,800	121,800	0	0	0	0	0
TOTAL EXPENDITURES	0	121,800	121,800	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	0	26,016	26,016	0	0	0	0	0
Fund Transfers - Revenue	0	95,784	95,784	0	0	0	0	0
TOTAL REVENUES	0	121,800	121,800	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:
Add One CAD Coordinator.

Expected Results:
There are currently two staff providing CAD (Computer Aided Dispatch) system support under the recently installed Versaterm CAD system. In addition to providing on-going support and system management during normal work hours, they are also responsible for 24/7 on call support. The addition of a third staff member will improve the project completion times of needed enhancements, improve the responsiveness of staff during testing periods and new system installations and provide additional 24/7 coverage. Currently when one staff member is on vacation, the second staff member is required to provide 24/7 coverage; which can be exhausting over a multi-week period.

**Decision Package Summary
BOEC**

Bureau: Bureau of Emergency Communications

Priority: 02

Type: Key Priorities

Decision Package: EC_02 - BOEC - Add EC Supervisor assigned to Training

Program: Emergency Preparedness

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget		
EXPENDITURES									
Personnel Services	0	121,800	121,800	0	0	0	0	0	0
TOTAL EXPENDITURES	0	121,800	121,800	0	0	0	0	0	0
REVENUES									
Intergovernmental Revenues	0	26,016	26,016	0	0	0	0	0	0
Fund Transfers - Revenue	0	95,784	95,784	0	0	0	0	0	0
TOTAL REVENUES	0	121,800	121,800	0	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	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Description:

Add one EC supervisor, assigned to training.

Expected Results:

There are currently 10 operations EC supervisors and 1 EC supervisor assigned to training. An additional supervisor assigned to training is in response to the need to provide additional training to certified staff, as identified in a recent City audit dated July 2013 entitled Emergency Communications: Training, quality control and procedures warrant improvement. The audit report found that operators do not receive sufficient ongoing training and professional development. The addition of this position will allow BOEC to begin to address these needs.

**Decision Package Summary
BOEC**

Bureau: Bureau of Emergency Communications

Priority: 03 **Type:** Key Priorities

Decision Package: EC_05 - BOEC - ECS assigned to Operations

Program: Emergency Preparedness

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	243,600	243,600	0	0	0	0	0
TOTAL EXPENDITURES	0	243,600	243,600	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	0	52,032	52,032	0	0	0	0	0
Fund Transfers - Revenue	0	191,568	191,568	0	0	0	0	0
TOTAL REVENUES	0	243,600	243,600	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:

Add two EC supervisors, assigned to operations.

Expected Results:

There are currently 10 operations EC supervisors and 1 EC supervisor assigned to training. Additional supervisors in operations will reduce the current staff to supervisor assignment from 9 to 10 down to 7 to 8. This is expected to allow more time for staff supervision, activity monitoring and related supervisory work. It will also reduce supervisor overtime as OT is currently required to fill shift vacancies when staff call in sick or are on vacation.

**Decision Package Summary
BOEC**

Bureau: Bureau of Emergency Communications

Priority: 04

Type: Key Priorities

Decision Package: EC_01 - BOEC- Add EC Dispatcher, Sr

Program: Emergency Preparedness

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	588,168	588,168	0	0	0	0	0
TOTAL EXPENDITURES	0	588,168	588,168	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	0	125,633	125,633	0	0	0	0	0
Fund Transfers - Revenue	0	462,535	462,535	0	0	0	0	0
TOTAL REVENUES	0	588,168	588,168	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:

Request for six positions. This is not a one time request as additional positions will be needed in the near future to recruit and certify staff to replace anticipated retirements, increases in call volume and changes in process and technology due to procedure changes related to mental health call handling, anticipated 3-1-1 development, and next generations 9-1-1 process which are expected to include picture and video transmissions.

Expected Results:

Restoration of six dispatch positions after the loss of seven positions over the last two years. Needed to begin to fill the window of 4-year pending retirements; also will allow for a reduction in overtime costs when there is a gain in certified staff.

**Decision Package Summary
BOEC**

Bureau: Bureau of Emergency Communications

Priority: 05

Type: Key Priorities

Decision Package: EC_04 - BOEC- Replace Operations Workstations

Program: Emergency Preparedness

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget		
EXPENDITURES									
External Materials and Services	900,000	0	900,000	0	0	0	0	0	0
TOTAL EXPENDITURES	900,000	0	900,000	0	0	0	0	0	0
REVENUES									
Fund Transfers - Revenue	900,000	0	900,000	0	0	0	0	0	0
TOTAL REVENUES	900,000	0	900,000	0	0	0	0	0	0

Description:

Replace 50 workstations on the operations floor and the training/simulation room.

Expected Results:

The existing furniture is about ten years old, and the motors/control boxes are beginning to fail. New furniture would be more reliably ergonomic and contained in a way that would be easier to clean.

City of Portland
Bureau of Emergency Communications

FY1415 Requested Budget
Five Year Financial Plan Narrative

Summary:

Vision of the environment and the future of services: The next five years are expected to contain more significant changes to the way emergency and non-emergency services are provided by BOEC than any changes in the last ten years, perhaps even 20 years.

The best environment is one of slow and steady change in technology, procedures and call volumes; which translates into a slow and steady growth in staffing levels. The 9-1-1 environment, at BOEC, regionally and nationally, is always challenged by staffing levels, training levels and funding.

This preferred or best environment does not describe the next five years. It is expected that BOEC will be required to adapt to large changes in procedures and technology, without much time for preparation or staff development.

In the near future we see changes in technology, labeled as the Next Generation 9-1-1, which will have large and as yet undefined change on how services are provided. Within the NextGen arena are improvements in the telephone system that are expected to include Voice over Internet Protocol (VoIP), text messaging from hand held devices, and video/photo transmissions directly into the 9-1-1 center. Adapting to these changes will result in challenges in staff knowledge, procedures and staff levels.

Portland and BOEC are in the midst of determinations on how to change procedures and how to train staff to more appropriately respond to incidents involving persons that may have mental health issues.

Computerized Emergency Medical Dispatch Triage System usage is on the horizon and will involve an interface to the Computer Aided Dispatch system to help manage medical calls.

As many as 25 certified operations staff may depart from BOEC due to retirement within the next five years. While we are happy to have so many staff spend their working career at BOEC, their departure creates a loss of experience and wisdom and puts pressure on recruitment/training efforts to maintain and hopefully increase certified staff levels.

Continuity of Service: mobile call center location enhancements are needed to create at least two locations that would be set up to provide security, utilities,

phones, network connections and radio services which allow the existing mobile call center to function in case of severe emergency.

3-1-1 System: Depending on the results of the in process consultant study, BOEC may be the home bureau for 3-1-1 activities within the City of Portland and would need the appropriate funding.

Detail of Specific Requests:

BOEC has listed the budget with decision packages as the starting point for the five-year information.

In FY 1415 BOEC is anticipating the creation of ten new permanent positions: one CAD Coordinator (Business Systems Analyst, Sr.), one Emergency Communications Supervisor assigned to training (ECS), two Emergency Communications Supervisors assigned to Operations (ECS) and six Emergency Communications Senior Dispatchers (ECSD).

The ECS positions assigned to operations 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 addition, BOEC is requesting the replacement of the Operations Workstation Furniture, which is 10 years old.

In FY 1516, no new position requests are made.

In FY 1617, BOEC anticipates the need for one Business Systems Analyst, Sr. and One OSS III.

The Business Systems Analyst, Sr. 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 and the new Portland Police Bureau RMS project (RegJIN). 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 this position will help coordinate and report on new technologies within BOEC and to facilitate the implementation of enhancements, improvements and even newer technologies.

The OSSIII will provide support as we move into new horizons with 9-1-1 technology and services.

In FY 1718, BOEC anticipates the need for six Emergency Communications Dispatcher, Sr. positions to respond to the increasing complexity of call delivery within the new technologies and to respond to anticipated increases in call volume which increase as population grows. The workload requirements will also increase as the new technologies are put into place at BOEC. Within this environment two additional Emergency Communications Supervisors are needed.

FY 1819, no new positions requests are made.

In addition to staffing needs, BOEC anticipates Capital Investment beginning in FY1415 through FY1819 as follows:

Operations Workstation Furniture: BOEC is requesting the replacement of the 50 workstations on the operations floor and the training/simulation room, which are 10 years old.

Replace CAD (Computer Aided Dispatch) Servers: There are 12 servers which include production, training and disaster recovery servers at offsite locations. The current servers are physical servers. Replacement is expected to be a combination of physical and virtual servers. The cost includes hardware, software, licensing, support, setup and installation. The current servers have been in service about 4 years it has been recommended that they be replaced every 5 years.

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 - FY14/15 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%

	Population Percentage Estimates as of July 1, 2012	FY 14/ 15 Fund Total	FY 15/ 16 Operating Budget	FY 16/ 17 Operating Budget	FY 17/ 18 Operating Budget	FY 18/ 19 Operating Budget
Resources:						
Beginning Contingency Balance		1,715,000	1,730,000	1,745,000	1,760,000	1,775,000
Interest Income		15,000	15,000	15,000	15,000	15,000
=====						
General Fund Support - Target Level		12,288,534	12,730,921	13,265,620	13,824,103	14,397,803
General Fund Support - COLA Set Aside		424,656	436,122	447,897	459,990	472,410
General Fund Support - Add Staff Each Year, FY 1415 and Accumulative	Shared Cost	845,670	927,534	1,127,204	1,910,258	1,961,835
State Cost Sharing - Portland 9-11 Revenue		<u>3,000,000</u>	<u>3,108,000</u>	<u>3,238,536</u>	<u>3,374,878</u>	<u>3,514,935</u>
Portland	78.64%	16,558,860	17,202,577	18,079,257	19,569,229	20,346,983
Multnomah County Cost Share	3.30%	694,866	721,878	758,667	821,191	853,828
LCS - Gresham	14.12%	2,973,182	3,088,764	3,246,174	3,513,702	3,653,349
LCS - Troutdale	2.13%	448,504	465,940	489,685	530,041	551,107
LCS- City of Fairview	1.19%	250,573	260,314	273,580	296,126	307,896
LCS- City of Maywood Park	0.10%	21,056	21,875	22,990	24,885	25,874
LCS - City of Wood Village	0.52%	109,494	113,751	119,547	129,400	134,543
		21,056,535	21,875,099	22,989,900	24,884,574	25,873,580
Miscellaneous		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Subtotal User Jurisdiction Revenues		21,356,535	22,175,099	23,289,900	25,184,574	26,173,580
CAD Debt Service Payment		1,175,800	1,179,000	1,180,400	0	0
CAD Debt Service Paid in Full in FY 16/17						
Support from State of Oregon, Capital		0	500,000	1,000,000	1,000,000	1,000,000
General Fund Support - Operations Floor Workstation Replacement	Portland only	900,000	0	0	0	0
General Fund Support - Replace CAD Servers	Portland only	0	500,000	0	0	0
General Fund Support - Mobile Call Center Upgrades	Portland only	0	100,000	200,000	200,000	200,000
General Fund Support - Computer Emergency Medical Dispatch	Portland only	0	500,000	100,000	100,000	100,000
Total Operating Resources	100.00%	23,432,335	24,954,099	25,770,300	26,484,574	27,473,580
Total Fund Resources		25,162,335	26,699,099	27,530,300	28,259,574	29,263,580

Fund 202000

City of Portland
 Bureau of Emergency Communications
 Five Year Financial Plan - FY14/15 Requested Budget

			FY 14/ 15 Fund Total	FY 15/ 16 Operating Budget	FY 16/ 17 Operating Budget	FY 17/ 18 Operating Budget	FY 18/ 19 Operating Budget
Requirements:							
		Base Requests	FTE 138 FTE 10	FTE 148 FTE 0	FTE 148 FTE 2	FTE 150 FTE 8	FTE 158 FTE 0
Full time Employees			9,607,950	9,867,365	10,235,122	10,616,585	11,012,265
General Fund COLA Set Aside			424,656	436,122	447,897	459,990	472,410
Future Merit Adjustments		assumption 1% average	0	98,674	102,351	106,166	110,123
Decision Package	FY 14/15	One Sr. Business Systems Analyst, CAD Coordinator	121,800	125,089	128,466	131,935	135,497
Decision Package	FY 14/15	One ECS (EC Supervisor) assigned to Training	121,800	125,089	128,466	131,935	135,497
Decision Package	FY 14/15	Two ECS (EC Supervisors) assigned to Operations	243,600	250,177	256,932	263,869	270,993
Decision Package	FY 14/15	Six EC Sr. Dispatchers	588,168	604,049	620,358	637,108	654,310
	FY1516	No position requests					
Future Staff	FY 16/17	One Sr. Business Systems Analyst	0	0	139,562	143,330	147,200
Future Staff	FY 16/17	One OSS III	0		82,805	85,041	87,337
Future Staff	FY 17/18	Six EC Sr. Dispatchers	0	0	0	670,384	688,484
Future Staff	FY 17/18	Two ECS (EC Supervisors)	0	0	0	286,660	294,400
Future Staff	FY 18/19	No position requests	0	0	0	0	0
Overtime			465,000	465,000	465,000	465,000	465,000.
						0	0
Benefits on Salaries, Full Time, COLA and Merit (First three lines only)			3,981,969	4,201,416	4,477,881	4,777,282	5,081,029
Benefits on Overtime			116,250	116,250	116,250	116,250	116,250
Benefits on Future Staff included above in decision packages and future staff lines							
Repair and Maintenance			20,000	20,704	21,433	22,187	22,968
Miscellaneous Services			100,000	103,520	107,164	110,936	114,841
Non Professional Services			40,000	41,408	42,866	44,375	45,937
Office Supplies			64,545	66,817	69,169	71,604	74,124
Computer Supplies - Software			80,000	82,816	85,731	88,749	91,873
Computer Supplies - Software		Versaterm Contract	555,664	578,446	602,163	626,851	652,552
Minor Equipment			20,292	21,006	21,745	22,510	23,302
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			3,265	3,362	3,462	3,565	3,671
Printing/Distribution			19,591	20,175	20,776	21,395	22,033

Facilities Services	568,178	585,110	602,546	620,502	638,993
EBS Services	171,669	171,669	171,669	171,669	171,669
EBS Debt Service Cash Transfer	37,247	37,247	37,247	37,247	38,357
Technical Services	2,953,133	3,041,136	3,131,762	3,225,089	3,321,197
Insurance					
556100 Insurance	188,118	194,740	201,595	208,691	216,037
556600 Workers' Compensation		0	0	0	0
Property Insurance		0	0	0	0
Capital Equipment:					
Decision Package FY 1415 Operations Floor Workstation Replacement	900,000	0	0	0	0
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
Replace CAD Servers (Computer Aided Dispatch)	0	500,000	0	0	0
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	656,846	680,492	709,073	738,925	769,590
PERS Bonded Debt Retirement	127,710	157,749	180,539	198,458	214,926
PERS Debt Interst	68,084	68,084	68,084	68,084	68,084
BOEC Operating Budget	<u>22,256,535</u>	<u>23,775,099</u>	<u>24,589,901</u>	<u>26,484,574</u>	<u>27,473,580</u>
Versaterm CAD Bonded debt retirement and interest	1,175,800	1,179,000	1,180,400	0	0
Contingency (primarily for cash flow)	<u>1,730,000</u>	<u>1,745,000</u>	<u>1,760,000</u>	<u>1,775,000</u>	<u>1,790,000</u>
Total Fund Requirements	<u>25,162,335</u>	<u>26,699,099</u>	<u>27,530,301</u>	<u>28,259,574</u>	<u>29,263,580</u>

