

Analysis By: Shannon Carney

BUREAU OF EMERGENCY COMMUNICATIONS

All Funds Budget Summary	Adopted FY 2014-15	Request Base FY 2015-16	Decision Pkgs FY 2015-16	Request Total FY 2015-16	Percent Change
Resources					
Beginning Fund Balance	\$1,715,000	\$972,965	\$0	\$972,965	-43.3%
Charges for Services	298,934	300,000	0	300,000	0.4%
Intergovernmental Revenues	7,389,777	7,585,213	0	7,585,213	2.6%
Fund Transfers - Revenue	13,460,788	14,212,582	2,600,000	16,812,582	24.9%
Miscellaneous Sources	15,000	10,000	0	10,000	-33.3%
Total Resources	\$22,879,499	\$23,080,760	\$2,600,000	\$25,680,760	12.2%
Expenditures					
Personnel Services	\$14,292,969	\$14,993,921	\$0	\$14,993,921	4.9%
External Materials and Services	829,328	752,805	400,000	1,152,805	39.0%
Internal Materials and Services	3,927,875	4,223,413	1,200,000	5,423,413	38.1%
Capital Outlay	0	0	1,000,000	1,000,000	N/A
Debt Service	1,371,594	1,395,141	0	1,395,141	1.7%
Fund Transfers - Expense	727,350	732,515	0	732,515	0.7%
Contingency	1,730,383	982,965	0	982,965	-43.2%
Total Requirements	\$22,879,499	\$23,080,760	\$2,600,000	\$25,680,760	12.2%
Total Bureau FTE	139.00	139.75	4.00	143.75	3.4%

Percent Change is the change from FY 2014-15 Adopted Budget to FY 2015-16 Total Requested Budget.

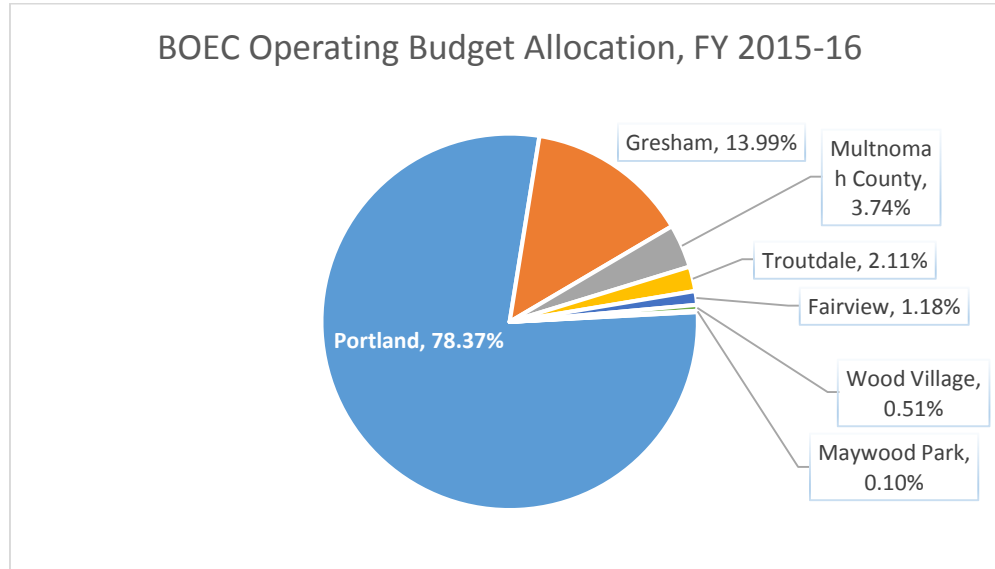
Key Issues

The Bureau of Emergency Communications submitted a base budget of \$23.1 million, which includes a transfer of \$14.2 million in General Fund Discretionary resources. The bureau also submitted six decision packages that include a total of 4.0 FTE, \$2.6 million in capital requests for a V-CAD Computer-Aided Dispatch system replacement and new work station furniture, as well as a \$200,000 request to continue work to establish a 311 system in the City of Portland. The bureau complied with budget guidance by submitting offset packages totaling a \$309,368 reduction from its personnel services overtime budget. The bureau faces several significant issues that are discussed below. These include (1) sharing its total cost of service with partner jurisdictions, (2) bureau performance, including selection of its Key Performance Measures, and (3) the ongoing issue of hiring and staff retention.

Total Cost of Service

BOEC provides emergency communications services to its user jurisdictions, which include the City of Portland, Multnomah County, and the Cities of Gresham, Troutdale, Fairview, Wood Village, and Maywood Park. The partnership is governed by an intergovernmental agreement adopted in August 1995, which establishes an approach to determine shared operating costs between the user jurisdictions. While adjustments to the shared cost formula have been made during this time (most notably a change to base

user jurisdiction cost on population rather than actual use of the service), the membership and structure of the agreement has been stable.



The BOEC IGA does not establish a method of cost-sharing for capital costs incurred by the bureau. The agreement notes that the City of Portland provided the facilities and equipment supporting bureau operations at the time of the agreement. Following this precedent, Portland has determined that all capital assets belong to the City and are not owned by partner jurisdictions. This approach considers the possibility that a partner could decide to leave the group, either by creating their own 9-1-1 center or by joining a different Public Safety Answering Point (PSAP). If a partner was part owner of some of BOEC's capital assets, it might complicate the dissolution.

The \$2.9 million roof replacement project funded in the FY 2014-15 Fall BMP led to a question of how much User Board partners should contribute to major asset maintenance under the current IGA. User jurisdictions contribute to the major maintenance fund accumulated by OMF-Facilities as a part of the rent charged to BOEC, of which \$500,000 was utilized for the roof project. However, partner contributions to the project ultimately amounted to less than if costs were assigned using BOEC's shared cost allocation formula (approximately 3.6% vs. 21.6%).

This year, the bureau is requesting a total of \$2.6 million to cover capital costs for the V-CAD system refresh/replacement and new operations furniture workstations. Though BOEC's main operating costs are still in personnel services, these capital costs represent a growing portion of the bureau's total budget and may warrant reconsideration of the existing agreement. To create predictability for user jurisdictions and help smooth the financial impact of future asset maintenance or capital investments, CBO recommends that any revised agreement include a set-aside account to cover routine maintenance and capital costs, to be paid into at an agreed-upon rate by all partners according to the shared cost formula. Such a fund would complement the existing facilities major maintenance account, which is not intended to pay for items like the new workstation furniture. The BOEC User Board should be consulted on the use of this funding.

Bureau Performance

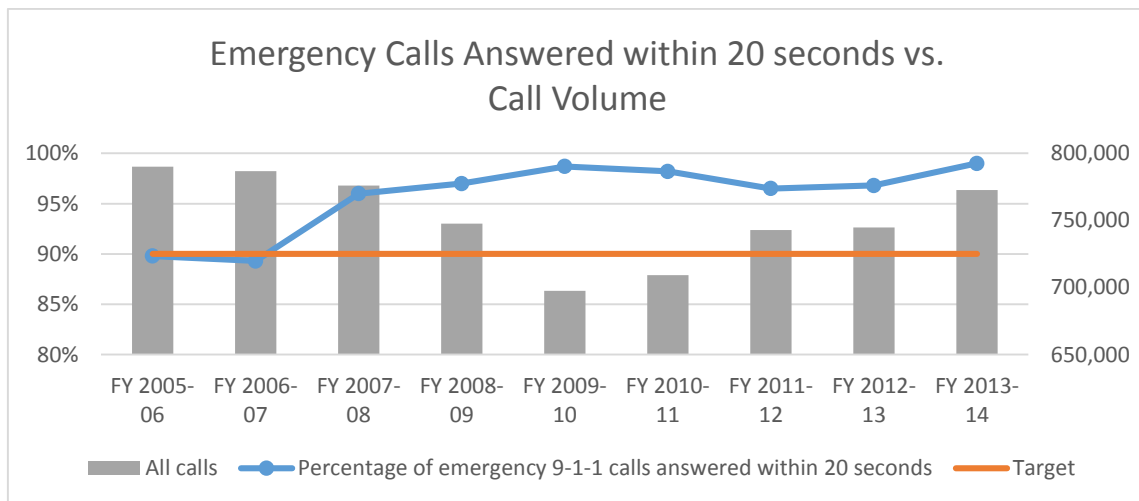
Key Performance Measures (KPMs) are a bureau’s most useful and selective performance measures; measures that best represent the outcomes of its core programs or services to Council and the general public. As part of the FY 2015-16 budget submission process, BOEC has selected four of the measures it has historically reported in the budget for its KPMs:

BOEC Key Performance Measures

(1) % of 9-1-1 calls answered within 20 seconds	(2) % of police “emergency priority” calls dispatched within 120 seconds
(3) % of fire “urgent priority” calls dispatched within 60 seconds	(4) % of medical “emergency priority 1 or 2” calls dispatched within 90 seconds

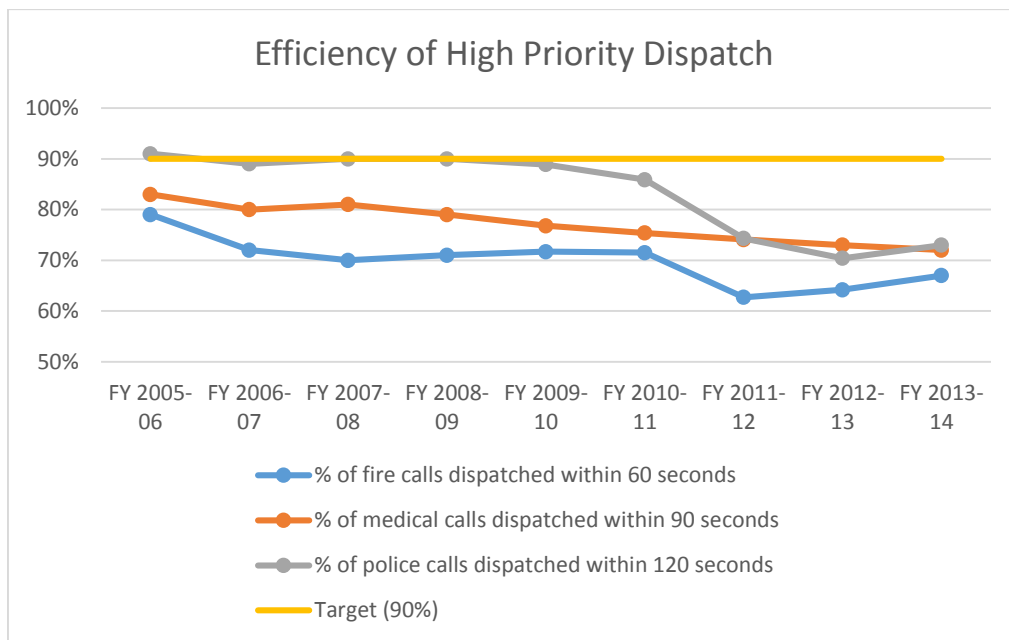
The measures selected are highly reliable and comparable to other jurisdictions; the first measure is based on the benchmark set by the National Emergency Number Association (NENA) that 90% of emergency calls be answered in 20 seconds or less. These measures relate directly to BOEC’s mission and communicate the key outcomes of concern to the public. However, the bureau was not able to estimate an impact to the measures from any of the bureau’s six add requests, which if approved, would bring \$2.9 million of new investment to its operations. Ideally, a bureau’s KPMs would demonstrate how an investment or a reduction of resources impact the bureau’s service outcomes.

While BOEC’s first KPM, calls answered within 20 seconds, certainly highlights an outcome of concern to the public, it might be less useful for informing Council decision-making. As illustrated by the chart below, the bureau has been successful with call-taking for the last seven years – despite increasing call volume, a hiring freeze, and budget reductions made during this time. Last year’s results are particularly impressive, since performance on the measure increased despite a noticeable rise in call volume.



The bureau’s performance on its other KPMs, which measure call dispatch time, could be more useful as a barometer for decision makers, as these have been more dynamic in recent years. The chart below shows dispatch times generally slowing in the years FY 2008-09 to FY 2012-13, though the trend was reversed last year for both police and fire incidents. The slower dispatch times could certainly have been caused by

reductions in staff and an increase in call volume during that time. As noted in previous years, dispatch target times for fire and medical incidents have never been attained since the bureau began reporting on the measure ten years ago. This suggests that performance goals for certain types of dispatch, which were determined in consultation with the BOEC’s partner jurisdictions, may be difficult to reach without more dispatch operators or other additional investment. That being said, the bureau has requested in this budget submission a V-CAD refresh/replacement project that, if pursued by Council, should resolve certain availability and maintenance issues that currently slow all types of dispatch.



Dispatch performance is complicated by the caveat that BOEC’s performance must be balanced against the effectiveness of providing information to responding agencies. For example, Portland Fire & Rescue (PF&R) relies on information from dispatch operators to help determine which types of medical incidents can be addressed with Rapid Response Vehicles (RRV). BOEC and PF&R, in conjunction with Multnomah County Emergency Medical Services, modified their procedures with the goal of enabling RRV units to respond to a greater number of medical incidents following an FY 2013-14 budget note on the issue. Updated operator procedures provide PF&R response units with additional information, but may result in slower dispatch times. However, if the changes enable PF&R to respond to more medical incidents with RRVs, constituents could still experience faster medical emergency response.

In addition, though there is some variance between medical, police, and fire incident dispatch times, the three KPMs are tracking a function that are primarily differentiated by operating procedures (BOEC dispatch operators are cross-trained in all types of response, and are supported by a single automated CAD system). Combining the three measures into an index may be a more economical way to convey the information. This would also allow the bureau an opportunity to provide additional KPMs to create a more complete picture of how current investments and additional resources will impact the bureau. BOEC has highly reliable, transactional data that could be utilized to create measures that communicate important trends in bureau service provision. CBO recommends the bureau consider three measures in

addition to its current KPMs: (1) cost per call, (2) operator down time, and (3) the retention of recently hired staff.

The first measure considers the imperative to closely manage the cost of City services. Sharing BOEC's cost per dispatch would provide this view for Council and the public. Most, but not all, incidents dispatched originate as 9-1-1 calls, so this measure captures the call-taking operations function as well. In FY 2013-14, BOEC operators dispatched to 483,037 incidents, which, based on operating budget, resulted in a cost of \$42 per dispatch. The second KPM suggestion, operator downtime, tracks the amount of time per shift that operators are not actively on a call or actively dispatching. NENA standards call for operators to have 50% downtime on average; currently the bureau reports that operators currently experience an average of 40% downtime. Though at first glance less down time may seem more efficient operationally, an operator cannot effectively answer the next incoming call if they are processing call-to-call. Downtime could be increased through more efficient call handling, improved system functionality (such as with the CAD refresh/replacement project), and, of course, additional operators. This measure would provide decision-makers a forward-looking view of the health of the organization. Along the same lines, a measure showing the training and retention of recently hired staff would be useful for BOEC to report on. This would be an improvement over the bureau's existing performance measure, which tracks academy graduation rates. Because completion of the twelve-week academy is just the first step to becoming fully certified, the staff retention rate of operators hired within the last five or ten years would capture any increase in the rate of employees completing on-the-job training to reach certification (discussed below). This longer component of the training process is also likely to be positively affected by the bureau's requests for 2.0 FTE additional supervisors and 1.0 FTE training supervisor.

Hiring and Staff Retention

Last year's budget review discussed a staffing issue that continues to be a cost driver and source of uncertainty for the bureau: the time-consuming process required to train operators to reach certification, especially as compared to the relatively brief career length of recently hired staff. The bureau notes that it requires 18-24 months for an employee to reach certification, however, BOEC operators hired as trainees in the last ten years have an average career length of approximately 2.5 years. This trend may be of concern as more longtime staff reach eligibility for retirement, because of the long lead time required to train new employees.

BOEC's new hires moves through several stages of training to become fully certified operators. Graduates of the academy, a twelve-week training class held twice per year, then enter into an on-the-job training that takes approximately 18 months to become fully certified in both call-taking and dispatch operations. Typically, about half of those accepted into the academy move through each stage and are successfully hired as certified operators – a number that BOEC states is comparable to other jurisdictions. The bureau currently holds two academy sessions with a target of 10 new hires each session, per year, to fill this pipeline. If the bureau could either improve its certification rate, or increase certified staff retention, the bureau could operate with more certainty, and potentially at a lower overall cost.

Several considerations that may address certification rates and staff retention are within the City's control. The provision of additional supervision and increased training support could improve operator job satisfaction and increase staff retention, which may lead to greater staff retention. Improvements to the physical work environment may also help. Council appropriated \$1.9 million of general discretionary funds in the Fall BMP to repair the bureau's failing roof and HVAC system; the project is estimated to be completed in summer of 2016. In addition, BOEC's furniture is aging and lacks temperature control, problems that were described at the BAC meeting as negatively impacting morale. Other potential concerns, however, are governed by BOEC's agreement with the operator's union, a three-year agreement in effect through FY 2015-16. Shift selection and scheduling processes in particular have been cited as a potential reason for retention problems with recently hired staff.

Decision Package Analysis & Recommendations

Server Refresh/Replacement Project-VCAD System, EC_02, \$1,400,000

In 2014, BOEC, in collaboration with the Bureau of Technology Services (BTS), determined the need to replace the server and software for the bureau's computer-aided dispatch (CAD) system. The existing CAD system was purchased in 2008 and began operating in 2011.

Though the system can be used in its current state to effectively dispatch calls, BOEC and BTS consider the project necessary for several reasons. First, the new CAD system will align with the vendor's preferred platform, resulting in improved support at a reduced cost. The new system will offer increased reliability and availability for dispatch operations, as well as reduce the frequency and length of planned downtime for system maintenance. In addition, the hardware is due for a lifecycle replacement and the software is due for a version upgrade. Of the three options considered when the project was developed in 2014, BOEC is requesting the more costly option due to the greater flexibility for system maintenance. An independent CAD platform will nearly eliminate the monthly downtime that is currently required for system patching. The requested funds include BTS and vendor support for the implementation; ongoing support costs are included in the bureau's base budget.

Though the vendor stated previously that support for BOEC's V-CAD system would eventually be discontinued, potentially by the end of 2016, recent discussion with the vendor indicate that continued support of the current servers is available but at a significantly increased cost. Reflecting this urgency, BOEC has ranked this package as the highest priority of its budget submission, and the bureau also requested funding for the project in the FY 2014-15 Budget Monitoring Process.

BOEC submitted this project for consideration in the Major Maintenance and Asset Replacement project ranking process. All submitted City asset replacement needs at risk of failure were prioritized according to the likelihood and consequences of asset failure, and the benefits of implementing the project. Based on this process, the V-CAD system project qualifies for FY 2015-16 capital improvement plan set-aside funds. The CBO concurs with the determination and recommends funding this package.

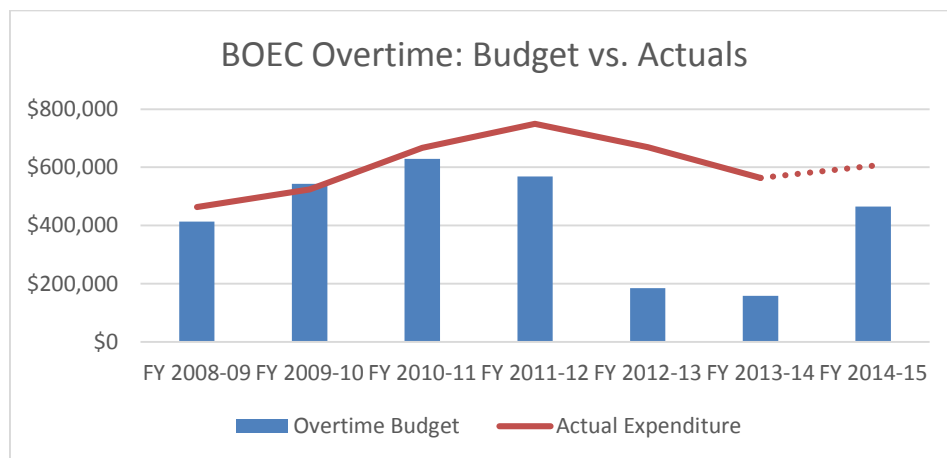
CBO Recommendation: \$1,400,000

ECS assigned to Operations, EC_01, \$154,684 2.00 FTE

The bureau requests ongoing funding for two supervisor positions assigned to emergency communications. This is the second year the bureau has submitted the request.

BOEC's operations model requires two supervisors to support floor operations at all times. During a normal shift, these supervisors oversee two fire dispatchers, five police dispatchers and up to 10 call-takers. Supervisors answer calls during periods of high volume in order to avoid long wait times; they are also the acting responsible persons when those in primary roles are not on site. These employees perform typical management oversight responsibilities, including performance evaluation, timesheet review, and ongoing employee training for an average of 10 operators. The addition of these positions would allow for more on-the-job training activities for new employees, including direct monitoring, call simulation, evaluation and feedback. This additional support should reduce the amount of time for trainees to complete OJT, which could increase performance efficiency.

BOEC's current level of staffing currently provides enough supervisors to cover all shifts in a 24-hour workweek, but no additional shifts. This level of staffing requires the bureau to use overtime to fill the shifts when supervisors are absent. As a result, supervisor overtime pay well exceeded the cost of one full-time equivalent in FY 2013-14. These positions will provide employees to automatically fill those shifts, which will reduce the bureau's reliance on its overtime budget. BOEC requests two positions due to its shift structure, in which supervisor staff work in pairs, and feels that it would be logistically onerous to add only one supervisor.



The lack of additional supervisor staff has been a key driver of BOEC's heavy use of overtime. The chart above illustrates how the bureau's overtime expenditure has consistently outpaced its budget over the past five years. In FY 2013-14, the bureau overspent its overtime budget by \$405,000, but ultimately was able to absorb the costs through vacancy savings. As BOEC has spent 74% of its overtime budget halfway through FY 2014-15, even if the use of overtime slows, the bureau is projected again exceed its overtime budget again this year.

The additional supervisors may also improve staff attrition, an ongoing issue that, because of the aforementioned length of initial employee training, is an important cost driver for bureau operations. The

Association of Public Safety Communications Officials considers adequate supervision an important factor in predicting employee retention.

CBO agrees that current staffing does not provide sufficient coverage and that two new supervisors would likely lead to a more effective workforce. Though the impacts of adding the positions to BOEC's Key Performance Measures is indirect, the positions should ultimately reduce on-the-job training costs and increase operator performance. Based on these considerations, CBO recommends funding this package. CBO also concurs with the bureau's estimation that the first of the two supervisors could be funded through a reduction in the bureau's overtime budget, and recommends that a portion of EC_06 (Offset Decision Package 1) be taken to compensate. This action will more appropriately balance the financial impact of these positions to the general fund and to BOEC's partner jurisdictions.

CBO Recommendation: \$154,684, 2.00 FTE

EC Supervisor Assigned to Training, EC_05, \$77,342, 1.00 FTE

The bureau requests ongoing funding for a 1.00 FTE Training Supervisor position to improve training for certified staff. This is the second year the bureau has submitted the request.

The package responds to the 2013 City Audit of BOEC's training and quality control procedures, which stated that "the bureau does not ensure that operators understand and correctly apply new [Standard Operating Procedures]." The audit found that while employees may currently have sufficient time to review updated procedures, it called for the bureau to prescribe additional training for existing staff to ensure comprehension. The bureau notes that additional ongoing training has been a consistent request of its employees for years.

The bureau feels that the implementation of this audit recommendation requires additional staff. Currently, the bureau has 1.0 FTE training supervisor responsible for training all newly recruited employees from academy through on-the-job training, a long-term prospect. The new supervisor would add capacity to create and disseminate lesson plans, curriculum, and simulation exercises to existing employees. The supervisor would also administer the system used to track ongoing training that was implemented in response to the audit.

CBO finds that the additional trainer may be needed to fill identified gaps in the bureau's ongoing training program. Additionally, this position is likely a key hire to help BOEC address its significant issue around operator retention. To the degree that training and professional development contribute to employee satisfaction, providing additional learning opportunities may improve certified operator retention. Adding the position will also increase the amount of time BOEC's current trainer can focus on trainees still working towards certification. If this additional coaching time leads to a greater percentage of employees that reach certification, that will also increase bureau efficiency and effectiveness in the long run. Based on these considerations, CBO recommends funding this package.

CBO Recommendation: \$77,342, 1.00 FTE

CAD Coordinator, EC_08, \$77,342, 1.00 FTE

The bureau requests one additional full-time CAD coordinator. This is the second year the bureau has submitted the request.

Historically, the bureau has retained a team of two CAD coordinators who are responsible for providing ongoing support and system management during normal working hours, as well as for responding to incidents to ensure CAD availability. The maintenance workload was appropriate for two employees, however, the CAD coordinators must also provide 24/7 back-up coverage, which is challenging for two positions. BOEC was granted position authority in the FY 2014-15 budget, and the bureau has hired one additional limited term CAD coordinator. This hire brings the CAD team to three through the end of FY 2015-16. However, the position was intended to be funded by an expected increase in State of Oregon 9-1-1 fees that have not materialized in BOEC's current year revenues.

When the State of Oregon established the collection of 9-1-1 fees on prepaid cell phones in 2014, Department of Revenue projections estimated that BOEC would receive an average of approximately \$90,000 over the next three fiscal years (beginning FY 2014-15). However, implementation of the law was delayed and the state only began collecting the fees in January 2015, so BOEC will see its first intergovernmental revenues reflecting the additional fees in Q1 FY 2015-16. The bureau maintains that the estimated additional funds are likely to only stabilize a decline in revenues from landline telephone fees. Regardless, the bureau has filled the position by using vacancy savings to cover the cost.

Filling the CAD Coordinator position as an FTE would provide added certainty for the bureau to retain this highly skilled position. If a CAD coordinator leaves, the bureau estimates that it would take nine months to train a current operator on administrative and IT functions and procedures. This raises some concern because outsourcing coverage is not an efficient or realistic alternative, due to the complex systems with which the CAD interfaces, including mobile data terminals, paging, and mapping systems that are unique to the PSAP. The coordinators must also be familiar with bureau policies and procedures, as well as policies governed by Criminal Justice Information Services and the State of Oregon.

The additional position would also ensure faster completion of several projects, improve responsiveness during testing periods, and provide CAD administrative cross-training to current operations staff. However, the V-CAD refresh/replacement project will increase reliability and availability of the CAD, which seems likely to shift workload requirements for the CAD coordinator team. Between the potential changes from the V-CAD project, BOEC's appropriate level of staff on hand to provide CAD support and coverage in the meantime, and the possibility of increased 9-1-1 revenues in the FY 2015-16, CBO does not recommend funding this package.

CBO Recommendation: \$0, 0.00 FTE

3-1-1 CRM Subject Matter Expert, EC_04, \$200,000

The bureau requests \$200,000 in one-time funds to further implementation of a 3-1-1 system to handle non-emergency calls in the City. These funds would be used to hire a subject matter expert to develop an RFP for the required CRM software and hardware needed to implement a new 3-1-1 system.

A study assessing the feasibility of implementing a 3-1-1 system in the City was accepted by Council in November 2014. This report recommended that Portland create a call center to streamline handling of non-emergency calls and access to government services and information. The report estimated one-time implementation costs of \$4.8 million with an additional net increase in operating costs if the 3-1-1 center were to be created. However, this estimate is contingent upon the transfer of staffing and resources from bureaus that currently handle customer service calls to the new operation. Approximately 25-35% of 9-1-1 calls to BOEC are non-emergency, so implementation of a 3-1-1 system should result in less need for BOEC operations staff in particular. Without transfer of staff and resources, the total cost of implementing 311 from project inception to project launch over five years was estimated to be \$14.6 million. Actual costs would depend on the system specifications, implementation timeline, staffing levels, the location of the call center, and other factors. The study also projects a return on investment of the system that leads to a payback period of 5.5 years. These savings arise from the reduction of city staff that are no longer needed due to reduced talk time, redirected calls, and use of lower cost customer intake channels.

BOEC has determined that hiring a subject matter expert with knowledge of 3-1-1 Customer Record Management (CRM) systems to develop an RFP as the next step in the process. The consultant will work with BTS staff and affected bureaus to assess whether the City's best option is SaaS (software as a service) or on premise software, given the City's legacy customer service systems currently in use. The bureau has considered lower-cost options for creating the RFP, such as modeling after 3-1-1 systems in other cities, but has determined that this approach is best considering the complexity of existing systems.

CBO recognizes the potential for a 3-1-1 call center to improve customer service and constituent engagement. However, approval of this project, when added to the feasibility study cost of \$150,250, would represent significant appropriations towards a new system that has not been fully accepted and funded by Council. As a result, CBO does not recommend funding this package.

When accepting the feasibility study, Council expressed concerns regarding whether efficiencies would be adequately captured with the launch of a new system. If Council does decide to move forward with implementing a 3-1-1 system, to ensure transfer of resources, CBO recommends that soft launch bureaus involved in future phases of 3-1-1 system implementation be instructed to reduce their CAL targets.

CBO Recommendation: \$0

Operations Furniture Replacement, EC_03, \$1,000,000

The bureau requests funding to replace 46 workstations at approximately \$17,500 per work station, in addition to approximately \$200,000 in installation costs (primarily for BTS). At current staffing levels, the

bureau requires a total of 36 workstations for operators and supervisors, and 10 training/simulation workstations. During a large-scale emergency, the training workstations can also be used as “live” operations workstations.

CBO recognizes that BOEC will eventually need to replace workstations for both call-takers and dispatchers, and notes that this is the third year that the bureau has submitted the request. CBO’s recommendation in FY 2014-15 noted that future decision packages for furniture should reflect competitive pricing and projected staffing needs. However, BOEC has provided the same level of detail in this budget submission. Provision of funds in a future budget cycle will allow the bureau to develop a more precise estimate. Council may also consider whether the City of Portland should fund the entire project as requested, or whether the cost is more appropriately shared with the other partner jurisdictions. Given these considerations, CBO does not recommend this package.

CBO Recommendation: \$0

Offset Decision Packages - Reduction of Overtime Budget, (EC_06, EC_07, EC_09), (\$309,368)

BOEC has submitted these offset packages to comply with the budget guidance, to provide an equivalent reduction in ongoing costs to correspond to all ongoing General Fund requests. As noted above, CBO recommends half of Offset Decision Package 1 (EC_06). This package reduces the bureau’s FY 2015-16 overtime hours by the equivalent of 1.0 FTE, or \$98,688. The offset returns \$77,342 to the general fund and \$21,346 to BOEC User Jurisdictions. Because the additional operations supervisors will reduce the need for overtime by the equivalent of one position, this offset more appropriately balances the financial impact of adding these new positions.

CBO Recommendation: (\$77,342)

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Bureau of Emergency Communications											
<u>Adds</u>											
EC_02 - Server Refresh/Replacement Project-VCAD	01	0.00	0	1,400,000	0	1,400,000	0.00	0	1,400,000	0	1,400,000
EC_01 - ECS assigned to Operations	02	2.00	154,684	0	42,692	197,376	2.00	154,684	0	42,692	197,376
EC_05 - EC Supervisor assigned to Training	03	1.00	77,342	0	21,346	98,688	1.00	77,342	0	21,346	98,688
EC_08 - CAD Coordinator	04	1.00	77,342	0	21,346	98,688	0.00	0	0	0	0
EC_04 - 311 CRM Subject Matter Expert	05	0.00	0	200,000	0	200,000	0.00	0	0	0	0
EC_03 - 9-1-1 Operations Furniture Replacement	06	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>4.00</i>	<i>309,368</i>	<i>2,600,000</i>	<i>85,384</i>	<i>2,994,752</i>	<i>3.00</i>	<i>232,026</i>	<i>1,400,000</i>	<i>64,038</i>	<i>1,696,064</i>
<u>Reductions</u>											
EC_06 - Offset Decision Package 1	01	0.00	(154,684)	0	(42,692)	(197,376)	0.00	(77,342)	0	(21,346)	(98,688)
EC_07 - Offset Decision Package 2	02	0.00	(77,342)	0	(21,346)	(98,688)	0.00	0	0	0	0
EC_09 - Offset Decision Package 3	03	0.00	(77,342)	0	(21,346)	(98,688)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(309,368)</i>	<i>0</i>	<i>(85,384)</i>	<i>(394,752)</i>	<i>0.00</i>	<i>(77,342)</i>	<i>0</i>	<i>(21,346)</i>	<i>(98,688)</i>
Total Bureau of Emergency Communications		4.00	0	2,600,000	0	2,600,000	3.00	154,684	1,400,000	42,692	1,597,376