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Police Bureau

Public Safety Service Area

Overview and Financial Tables

BUREAU SUMMARY

CIP Highlights The FY 2006-07 Adopted Budget includes a \$150,000 capital improvement project funded

from the General Fund Capital Set-Aside. The funds will provide for a replacement study of the Portland Police Data System (PPDS). PPDS is a records management system used to store and sort a variety of crime data. This is the first phase of a five-year project to migrate the aging system to modern technology, with the goal of remaining the exclusive regional

provider of a law enforcement records management system.

Changes from Prior Year The Police Bureau will receive \$150,000 from the General Fund Capital Set-Aside in FY 2006-07 for the PPDS study discussed above. Last year, the Police Bureau received

\$80,000 from the General Fund Capital Set-Aside to purchase a bomb robot.

STRATEGIC DIRECTION

Council Goals and Priorities

The bureau's capital improvement projects support the City goal of ensuring a safe and peaceful community.

2004-06 Community Policing Strategic Plan

The Police Bureau's strategic plan identifies the upgrade of PPDS as an important strategic need. The plan encourages the promotion of PPDS as a cost-effective records management system to area law enforcement agencies, and states that the bureau should pursue the upgrade of PPDS and other information systems to meet bureau and community needs.

CAPITAL PLANNING & BUDGETING

Capital Planning Process

In early November 2005, the Chief asked executive staff and division managers to submit recommendations for Capital Set-Aside requests. After review, six requests were submitted to the Capital Review Committee for consideration. These requests sought funds to study PPDS replacement, to purchase new equipment for the property and evidence warehouse, and to purchase a mobile surveillance vehicle.

Financial Forecast Overview The PPDS study funded with Capital Set-Aside funds in FY 2006-07 is only the first phase of a costly and complex project. The entire replacement project is estimated to take four to five years and cost approximately \$5.2 million. No funds have been identified beyond the \$150,000 provided in FY 2006-07.

CAPITAL PROGRAMS & PROJECTS

PPDS Project Description PPDS is a crucial system in a computerized network that provides regional law enforcement officials with timely crime data. PPDS is owned by the City of Portland, but provides information to many other subscribing jurisdictions in the region.

Public Safety Service Area

The Portland Police Data System is an aging infrastructure with no vendor support. If not replaced in the near future, the asset will become outdated. Funds are provided in FY 2006-07 for phase one of PPDS replacement and will support the initial planning process for replacement.

Funding Source

The total cost of PPDS replacement is estimated at \$5.2 million over four to five years. Currently, the only funds that have been identified are \$150,000 from the General Fund Capital Set-Aside for preparation of a replacement study.

Capital Improvement Plan — Police Bureau

GEOGRAPHIC SUMMARY

This table summarizes capital costs by geographic area within each bureau in this service area.

Service Area		Re	vised	Adopted		Capita	l Plan		
Geographic Area	Prior Y	ears FY 2	005–06	FY 2006–07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	5-Year Total
Police Bureau									
All Areas		0	0	150,000	0	0	0	0	150,000
Total Police Bureau	\$	0 \$	0 \$	150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

This table summarizes project costs by the capital programs of the bureaus within this service area.

Bureau Capital Program		Revised	Adopted		Capita	ıl Plan		
Project	Prior Years	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	5-Year Total
Police Bureau								
Other PPDS Technology Enhancement	0	0	150,000	0	0	0	0	150,000
Total Other	0	0	150,000	0	0	0	0	150,000
Total Police Bureau	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

	Revised	Adopted	Capital Plan				
Prior Years	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	5-Year Total

Other

PPDS Technology Enhancement			Total Proje Dollars	ct Cost: for Art:	150,000	Obje	Area:	All Areas eplacement
Project Description This is the initial planning phase of a five-ye	ar project to replace t	he outdated	d Portland Police [Data System.				
Funding Sources								
Discretionary Rev - One-Time	0	0	150,000	0	0	0	0	150,000
Total Funding Sources	0	0	150,000	0	0	0	0	150,000
Expenditures								
External Materials & Services			150,000					
Total Expenditures	0	0	150,000	0	0	0	0	150,000
Operating & Maintenance Costs			0	0	0	0	0	0



Fire Bureau

Public Safety Service Area

Overview and Financial Tables

BUREAU SUMMARY

CIP Highlights The FY 2006-07 Adopted Budget includes \$1,560,073 for fire apparatus replacement.

Major Issues Portland Fire & Rescue (PF&R) established its apparatus replacement plan during the late

> 1980s. The plan calls of replacement for all frontline fire engines and trucks at 15 years or 100,000 miles but keeps them in reserve status for five additional years before they are sold or donated. However, due to repeated budget cuts in recent years, PF&R is now two years,

or six engines, behind in the replacement schedule.

PF&R's 15-year or 100,000-mile replacement standard for frontline apparatus is slightly behind neighboring or like-size fire departments along the West Coast. Experience shows that older apparatus have higher maintenance costs. More critically, older apparatus have

higher chances of breakdown during emergency responses.

Changes from Prior

Year

The FY 2006-07 Adopted Budget increases the ongoing funding amount for fire apparatus

replacement from \$1.0 million in FY 2005-06 to over \$1.5 million a year.

STRATEGIC DIRECTION

Council Goals and Priorities

PF&R's capital projects support the City goal of ensuring a safe and peaceful community.

City Comprehensive Plan

The projects do not address the City's Comprehensive Plan.

CAPITAL PLANNING & BUDGETING

Capital Planning Process

PF&R's capital planning process is inclusive. In early December 2005, the Fire Chief sent a memo to all PF&R employees and the Portland Fire Fighters Association president soliciting input on FY 2006-07 capital budget requests. At the PF&R Budget Committee meeting on December 13, 2005, staff presented an overview of the City's capital budget process and PF&R capital budget. The committee members were also asked to provide input on PF&R's FY 2006-07 capital budget requests. The Budget Committee consists of citizens and labor and employee representatives, as well as the bureau's Core Leadership Team.

Financial Forecast Overview

The apparatus replacement project is part of a 15-year replacement plan, which was developed to achieve the 15-year or 100,000-mile apparatus replacement objective. It is assumed that the average annual mileage remains constant and apparatus purchase prices increase 3% a year over the forecast period. Given these assumptions, the average cost to achieve the replacement standard is \$1.9 million a year.

Public Safety Service Area

Asset Management and Replacement Plans

The FY 2006-07 apparatus replacement project is included in PF&R's 15-year apparatus replacement plan.

CAPITAL PROGRAMS & PROJECTS

Program and Project Description

The apparatus replacement project is under the Emergency Operations/Logistics program. Logistics provides direct support to PF&R emergency operations. These services include repairs, maintenance, and replacement of fire apparatus; repair and maintenance of the City's 29 fire stations; implementation of the General Obligation bond program for fire station seismic rehabilitation and construction; and ordering and stocking of protective uniforms, equipment, and supplies that ensure the operational readiness of all fire stations 24 hours a day, seven days a week.

Funding Sources

Apparatus replacement is funded by General Fund ongoing discretionary resources.

Net Operating and Maintenance Costs or Savings Fire apparatus maintenance costs are included in PF&R's operating budget. Timely apparatus replacement should to some extent reduce maintenance costs. However, the bureau does not currently have enough data to quantify the maintenance cost savings.

Capital Improvement Plan — Fire Bureau

This table summarizes capital costs by geographic area within each bureau in this service area.

Service Area			Revised	Adopted	Capital Plan				
Geographic Area	Pri	or Years	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	5-Year Total
Fire Bureau									
All Areas		978,800	1,515,700	1,560,073	1,560,073	1,560,073	1,560,073	1,560,073	7,800,365
Total Fire Bureau	\$	978,800	\$ 1,515,700	\$ 1,560,073	\$ 1,560,073	\$ 1,560,073	\$ 1,560,073	\$ 1,560,073	\$ 7,800,365

This table summarizes project costs by the capital programs of the bureaus within this service area.

Bureau Capital Program			Revised	Adopted		Capita	ıl Plan		
Project	Pr	ior Years	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	5-Year Total
Fire Bureau									
Emergency Response									
Apparatus Replacement		978,800	1,515,700	1,560,073	1,560,073	1,560,073	1,560,073	1,560,073	7,800,365
Total Emergency Response		978,800	1,515,700	1,560,073	1,560,073	1,560,073	1,560,073	1,560,073	7,800,365
Total Fire Bureau	\$	978,800	\$ 1,515,700	\$ 1,560,073	\$ 1,560,073	\$ 1,560,073	\$ 1,560,073	\$ 1,560,073	\$ 7,800,365

	Revised	Adopted	Capital Plan				
Prior Years	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	5-Year Total

Emergency Response

Total Project Cost: All Areas **Apparatus Replacement** Area:

Objective(s): Replacement **Dollars for Art:**

Project Description

This project provides for the replacement of fire apparatus in accordance with Portland Fire & Rescue's apparatus replacement plan, which is in line with plans of comparable fire jurisdictions in terms of the life of apparatus. PF&R intends to replace frontline fire engines and trucks after 15 years or 100,000 miles and puts them in reserve status for an additional five years. Extending the life of apparatus would increase maintenance/repair costs and increase the chances of breakdown or replacement plan and is now about two years, or six engines, behind in the replacement schedule. Apparatus replacement is an ongoing need. The budget of \$1,560,073 will be used to purchase four fire engines.

Funding	g Sources
Discretion	onary Rev - 0

Discretionary Rev - Ongoing	978,800	1,041,373	1,560,073	1,560,073	1,560,073	1,560,073	1,560,073	7,800,365
Discretionary Rev - One-Time	0	474,327	0	0	0	0	0	0
Total Funding Sources	978,800	1,515,700	1,560,073	1,560,073	1,560,073	1,560,073	1,560,073	7,800,365
Expenditures								
Minor Capital Outlay			1,560,073					
Total Expenditures	978,800	1,515,700	1,560,073	1,560,073	1,560,073	1,560,073	1,560,073	7,800,365
Operating & Maintenance Costs			0	0	0	0	0	0

