

Table of Contents

Public Safety Service Area	105
Bureau of Emergency Communications	109
Bureau of Fire & Police Disability & Retirement.....	119
Bureau of Police	131
Portland Fire & Rescue	155
Portland Office of Emergency Management.....	173

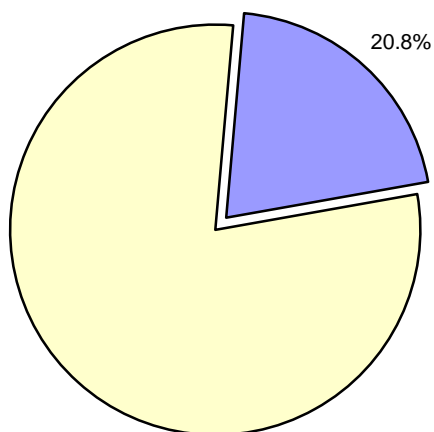


Public Safety

Bureau of Emergency Communications
 Portland Office of Emergency Management
 Portland Fire & Rescue
 Bureau of Fire & Police Disability & Retirement
 Bureau of Police

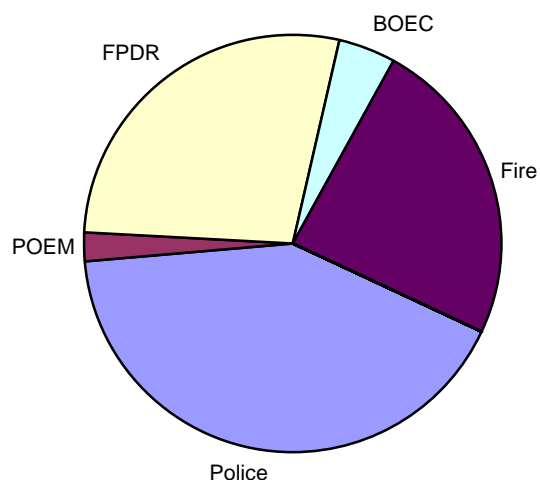
Percent of City Budget

Public Safety = \$368 Million



City Budget = \$1.77 Billion

Bureau Pie Chart



Service Area Overview

Expenditures	Revised FY 2007–08	Adopted FY 2008–09	Change from Prior Year	Percent Change
Operating	350,885,249	365,814,628	14,929,379	4.3%
Capital	4,682,648	2,200,752	-2,481,896	-53.0%
Total Expenditures	\$ 355,567,897	\$ 368,015,380	\$ 12,447,483	3.5%
Authorized Positions	2,216	2,212	-4.00	-0.2%

Service Area Highlights

DESCRIPTION

The Public Safety service area includes the Bureau of Emergency Communications (BOEC), the Bureau of Fire & Police Disability & Retirement (FPD&R), the Bureau of Police (PPB), Portland Fire & Rescue (PF&R), and the Portland Office of Emergency Management (POEM). These bureaus provide critical public safety services, such as police protection, fire and emergency medical response, 9-1-1 call taking, emergency dispatch, and disaster planning and response.

MAJOR THEMES

With the FY 2008-09 Adopted Budget, Council makes several large and significant investments in public safety infrastructure. Funds are appropriated to replace the backbone systems of fire and police emergency communications, the computer-aided dispatch system and the 800 MHz radio system; to replace the Portland Police Data System, used by police officers to access crime information; to replace the mobile data computers (MDCs) in police patrol cars; and to build a new, state-of-the-art emergency coordination center. However, with the exception of the MDC replacement, funds for these projects are budgeted at the internal service bureaus that will be responsible for most of the work, rather than directly at the public safety bureaus.

The FY 2008-09 public safety budget also commits resources to planning for future projects, specifically a regional public safety training center and a 3-1-1 public information system. Also notable in the public safety area are funds to implement a new contract for the Portland Firefighters Association. The terms of the new contract are expected to result in \$10.5 million in additional costs over five years, as compared with the terms of the previous contract.

Police Bureau

PPB's Adopted Budget for FY 2008-09 is nearly \$3.0 million higher than the bureau's FY 2007-08 Revised Budget. The increase is primarily attributable to the annual inflation adjustment in the General Fund allocation; however, Council also appropriated significant new General Fund resources to replace the computers in patrol cars. Major highlights of the bureau's FY 2008-09 budget are discussed below:

- ◆ Council has appropriated \$1.4 million to PPB and the Bureau of Technology Services to replace obsolete computers in patrol cars with modern laptops. In combination with the \$1.6 million available in replacement reserves, this amount will fully fund the project in FY 2008-09. The new laptops will bring a host of new efficiencies to officers in the field.
- ◆ The Service Coordination Team program targets lower-level, chronic criminal offenders for incarceration, substance abuse treatment, and housing assistance. The program was expanded to include more neighborhoods and additional drug and alcohol treatment beds in the fall 2007 budget monitoring process (BuMP). The FY 2008-09 budget fully funds the expanded program and also adds \$200,000 in overtime funds for officers to work on the program.
- ◆ Two limited term positions were added to PPB in the fall 2007 BuMP to serve as advocates for victims of sexual assault. Funding for these positions is continued in FY 2008-09.

- ◆ Council set aside \$2.0 million in General Fund contingency and the Office of Management and Finance (OMF) budget for the regional public safety training center project. Together with contributions from partner jurisdictions, these funds will be used to purchase land for the center and to continue planning in FY 2008-09.

Portland Fire & Rescue

The \$87.6 million FY 2008-09 Adopted Budget for PF&R is 1.4% less than its FY 2007-08 Revised Budget due to a reduction in grants and donations. Significant changes are:

- ◆ PF&R received \$1.5 million in ongoing appropriation, partially offset by a reduction of \$485,000 in one-time resources, to fund the terms of the new Portland Firefighters Association contract.
- ◆ As part of the Citywide budget balancing process, the FY 2008-09 Adopted Budget includes a reduction to PF&R's ongoing General Fund appropriation of \$195,444. The reduction is offset by an increase in one-time resources for the same amount in FY 2008-09. This gives the bureau one year to decide where to make the \$195,444 reduction to its budget.
- ◆ PF&R received \$304,000 in one-time funding for repairs and maintenance at the Gideon Prevention office building, the Emergency Medical Services office building, and several fire stations.
- ◆ The FY 2008-09 Adopted Budget includes \$104,000 in funding for a limited term inspector specialist position to enforce regulations pertaining to substandard buildings, nuisance rental properties, noncompliant/high-risk entertainment venues, and other dangerous buildings with a history of noncompliance.

Bureau of Emergency Communications

BOEC's FY 2008-09 Adopted Budget is \$2.2 million less than the bureau's FY 2007-08 Revised Budget, primarily due to the transfer of funds from BOEC to OMF for the computer-aided dispatch replacement project. The FY 2008-09 budget also appropriates \$100,000 in new General Fund resources to BOEC to create a 3-1-1 Implementation Plan. A 3-1-1 system would centralize and improve City response to most public inquiries.

Portland Office of Emergency Management

The FY 2008-09 budget for the POEM is \$1.3 million more than the FY 2007-08 Revised Budget. This is almost entirely because of a higher grant budget in FY 2008-09, caused by the timing of expenses for multi-year federal grants. After taking into account the annual inflation increase, POEM's General Fund allocation is essentially flat from FY 2007-08 to FY 2008-09. Two FY 2008-09 budget decisions impact POEM:

- ◆ Funding for a limited term community outreach and public information position at POEM is continued in FY 2008-09. The grant that originally supported this position expired in March 2007, and the position has been funded with one-time General Fund resources since.
- ◆ Council approved financing for an addition to the Portland Communications Center to house a new and expanded emergency coordination center and new administrative offices for POEM. Funds to cover the debt service in FY 2008-09 are included in the OMF budget.

**Bureau of Fire &
Police Disability &
Retirement**

The FY 2008-09 Adopted Budget for FPDR is 10.4% higher than the FY 2007-08 Revised Budget. The increase is due both to a peak period of retirements for the Police and Fire Bureaus' sworn staff and to a City Charter change passed in November 2006 that places new sworn hires into the Oregon Public Employees Retirement System. With the Charter change, Portland begins to move from a pay-as-you-go retirement system to a prefunded one. A generation of Portland taxpayers will pay higher property taxes as contributions are made for both retirees and active employees, but future taxpayers will see lower tax rates.

FPDR is also adding a position to administer healthcare premiums for its retirees. Provisions of the Pension Protection Act of 2006 allow qualified public safety retirees to use up to \$3,000 per year from their retirement plan to pay healthcare premiums.

Bureau of Emergency Communications

Public Safety Service Area

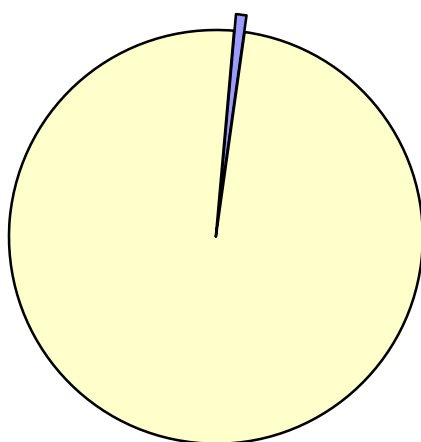
Randy Leonard, Commissioner-in-Charge

Lisa Turley, Director

Percent of City Budget

BOEC = \$16.2 Million

0.9%

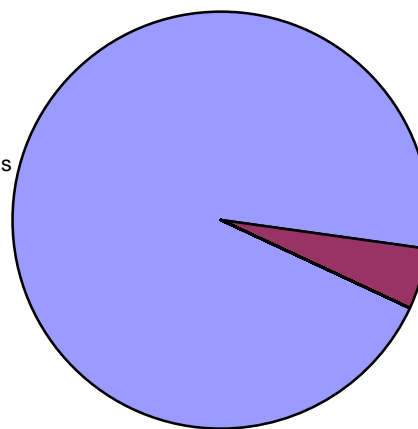


City Budget = \$1.77 Billion

Bureau Programs

9-1-1
Operations

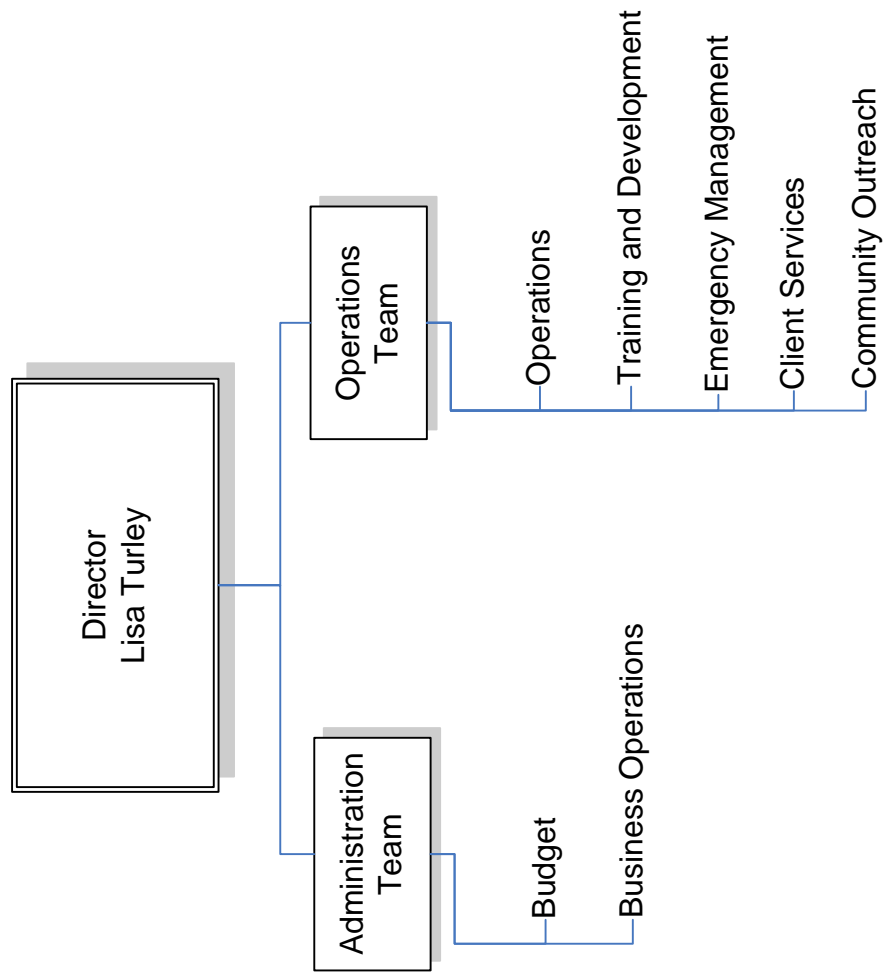
Administration



Bureau Overview

Expenditures	Revised FY 2007–08	Adopted FY 2008–09	Change from Prior Year	Percent Change
Operating	16,449,597	16,234,145	-215,452	-1.3%
Capital	0	0	0	0.0%
Total Expenditures	\$ 16,449,597	\$ 16,234,145	\$ -215,452	-1.3%
Authorized Positions	141	140	-1.00	-0.7%

Bureau of Emergency Communications



Bureau Summary

BUREAU MISSION

The mission of the Bureau of Emergency Communications (BOEC) is to provide exemplary, quality, and timely 9-1-1 call-taking services to the citizens of Portland and Multnomah County, and to provide the best possible dispatch services to BOEC's police, fire, and medical partner agencies.

BUREAU OVERVIEW

BOEC is the primary organization for public safety call-taking and dispatch in Multnomah County. BOEC personnel process all 9-1-1 telephone calls, as well as calls to a government nonemergency number. Staff also dispatch police, fire, and emergency medical responders to incidents.

The FY 2008-09 Adopted Budget for BOEC totals \$17.9 million for the operating budget and supports 140 permanent positions. Of these positions, 112 are emergency communications operators (ECOs) or trainees. 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.

STRATEGIC DIRECTION

CAD Replacement

In 2006 BOEC and its partner agencies initiated a project to replace the computer-aided dispatch (CAD) system. The current system was installed in 1994 and is 13 years old. The average life span for a CAD system is 10 to 15 years. A recent consultant study recommended the purchase of a commercial off-the-shelf system, and BOEC is pursuing this option. Activities in FY 2007-08 were focused on defining the system requirements, developing a vendor RFP document, and performing a vendor selection process. In FY 2008-09 activities will be focused on evaluation of proposals and selection of a vendor.

A \$5.7 million General Fund allocation was made in the FY 2007-08 budget, an additional \$4 million is included in the FY 2008-09 budget, and another \$4.5 million is to be directed to the project in the following year, FY 2009-10. In addition, the project budget in FY 2008-09 is \$5.4 million. Combined, these funds should cover the CAD project. This funding is managed by the Office of Management and Finance as part of its oversight of the PSSRP, of which CAD is a part.

Staffing Issues

Currently there are about 86 certified operators, up from 83 last year. BOEC's goal is to maintain a certified staffing level of at least 102, with the remaining positions in the staffing table filled by trainees.

Beginning in FY 2005-06, BOEC increased the number of trainee academies each fiscal year from two to three in an attempt to increase the number of trainees hired and eventually certified as operators. Since then, BOEC has added more classifications in order to create a career ladder for operators. The goal is to allow individuals the opportunity to occupy the position best suited to his or her knowledge, skills, and abilities without having to leave the

organization because they cannot master all of the skills necessary to become a full-service dispatcher within a specified time frame. Additionally, BOEC has created an opportunity for trained dispatchers from other agencies to enter the organization without having to start at the very beginning of BOEC's training process. It is hoped that these steps, as well as many other changes, will reduce turnover and improve recruiting success.

Public Safety Fund

The Public Safety Fund was originally created through a 1989 property tax levy to fund construction of the Communications Center and acquisition of the CAD system. The fund has been maintained for 17 years with surplus revenues and interest income, but the fund's resources are diminishing. Portland and the other user jurisdictions have elected to draw on the Public Safety Fund to periodically supplement BOEC's operating budget over the years.

The Public Safety Fund will be closed as of June 2008. All money in the fund has been transferred to the Emergency Communication Fund (BOEC's primary operating fund) in FY 2007-08.

SUMMARY OF BUDGET DECISIONS

The FY 2008-09 Adopted Budget includes funding for a 3-1-1 Implementation Plan.

3-1-1 Implementation Plan

The Adopted Budget authorizes the expenditure of \$100,000 in one-time resources to develop a plan to implement the 3-1-1 system for the City of Portland. The resources will be administered by BOEC and will fund a consultant who will work with affected bureaus and other area partners such as Gresham and Multnomah County to develop the plan. By implementing a 3-1-1 system, BOEC hopes to maximize its ability to dispatch emergency 9-1-1 calls.

Administration

Description

The Administration program provides oversight and leadership for BOEC operations as well as administrative support for the organization as a whole. The administrative group provides external support to partner agencies and internal support to bureau staff, and is also responsible for coordinating BOEC's work with other City bureaus and public safety partners.

Administration program activities include bureau direction and management; coordination of standard operating procedures with partner agencies; response to requests for 9-1-1 call recordings; best practices research; community and legislative outreach; general administrative support and reception services; and oversight of the bureau's financial activities, construction projects, information technology projects, and timekeeping.

Goals

Both of BOEC's programs support 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

Administrative costs as a percentage of total operating costs is the primary performance measure for the Administration program. It is expected that administrative costs will be 10% or less than total operating costs.

Administrative costs as a percentage of total costs have not changed significantly in the last few years. Administrative costs were 10% of total costs in FY 2006-07, estimated to be 10% again in FY 2007-08, and to be 9% in FY 08-09.

Changes to Services and Activities

No changes are proposed in the FY 2008-09 budget.

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
FTE	7	9	9	8	8
Expenditures					
Personal Services	728,395	777,210	725,435	760,009	760,009
External Materials & Services	99,686	131,762	149,966	0	8,550
Internal Materials & Services	0	190	0	100	100
Total Expenditures	828,081	909,162	875,401	760,109	768,659
Performance	Actual FY 2005-06	Actual FY 2006-07	Yr End Est. FY 2007-08	Target FY 2008-09	
Efficiency					
Administrative Cost as a Percent of Total Budget	6%	10%	10%	9%	

9-1-1 Operations

Description	The Operations program provides 9-1-1 call-taking and dispatch services to the residents and emergency response agencies of Multnomah County.
Goals	Both of BOEC's programs support 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	<p>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 and steadily increasing, from 86% in FY 2003-04 to 88% in FY 2004-05, 90% in FY 2005-06, and 89% in FY 0607. The goal is 90%. The average time to answer an emergency call is averaging 7 to 8 seconds. BOEC is implementing several changes to reduce the call answer time, and hopes to reduce the average to 5 to 6 seconds.</p> <p>Dispatch times are tracked for police calls, fire calls, and emergency medical calls. The primary focus is on response times to the highest priority, most urgent calls. The performance goal for high priority police and medical calls is to dispatch 90% in 30 seconds; for high priority fire calls the goal is 90% in 15 seconds. In the last five years the percentage of high priority calls dispatched within these timeframes has varied from 76% to 74% for police calls, 82% to 88% for fire calls, and 96% to 97% for medical calls.</p> <p>Recruitment has been increased to fill three academies per year, with a goal of hiring up to 27 trainees per year. Certification occurs within 18 months of hire. BOEC's goal is to certify 50% of all trainees, a reasonable goal for 9-1-1 centers nationwide. A 50% certification rate translates to 13 new certified operators each year. Assuming normal attrition of eight operators per year, BOEC would increase certified staff by five each year.</p>
Changes to Services and Activities	Funding of \$100,000 has been approved by Council to develop a plan to implement the 3-1-1 System. The 3-1-1 System is a centralized information and referral service for all City services.

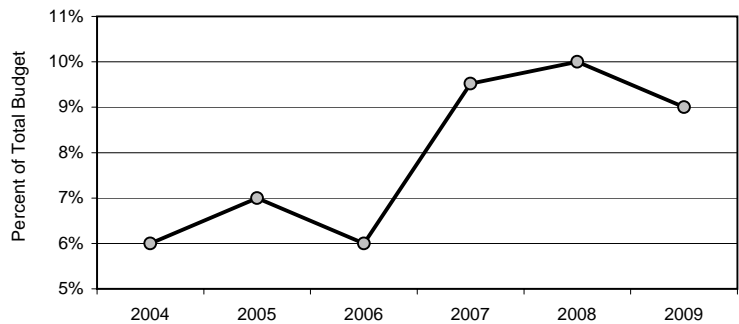
FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
FTE	129	132	132	132	132
Expenditures					
Personal Services	9,043,554	9,846,001	11,125,089	11,512,848	11,512,848
External Materials & Services	102,280	103,208	216,034	242,550	342,550
Internal Materials & Services	2,979,442	3,060,173	4,233,073	3,610,088	3,610,088
Total Expenditures	12,125,276	13,009,382	15,574,196	15,365,486	15,465,486
Performance	Actual FY 2005-06	Actual FY 2006-07	Yr End Est. FY 2007-08	Target FY 2008-09	
Effectiveness					
Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds	90%	89%	89%	80%	
Percent of Police "Emergency Priority" Calls Dispatched Within 30 Seconds	79%	74%	75%	90%	
Percent of Fire "Urgent Priority" Calls Dispatched Within 15 Seconds	88%	89%	89%	90%	

Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08	Target FY 2008–09
Percent of Medical "Priority Emergency, 1, or 2" Calls Dispatched Within 30 Seconds	97%	97%	97%	90%
Average Time to Answer Emergency 9-1-1 Calls (Seconds)	7	7	7	7
Efficiency				
Percent of Trainee Class Certified Within 18 Months of Hire	NA	33%	40%	50%
Overtime Hours	13,584	17,473	13,500	15,000
Workload				
Total Calls, Emergency Telephone Lines	495,800	503,842	525,000	550,000
Total Calls, Nonemergency Telephone Lines	294,256	282,893	300,000	325,000
Calls per Emergency Communications Operator	7,054	6,220	6,402	6,500
Calls per Capita	1.10	1.15	1.20	1.30

Performance Measures

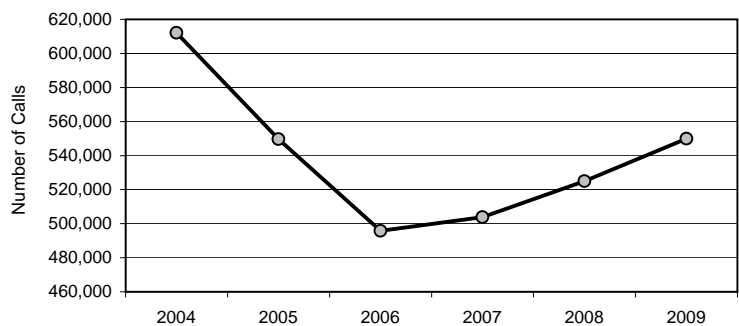
Administrative Costs as Percent of Total Budget

BOEC's objective is to manage administrative costs so that they are 10% or less of BOEC's total budget.



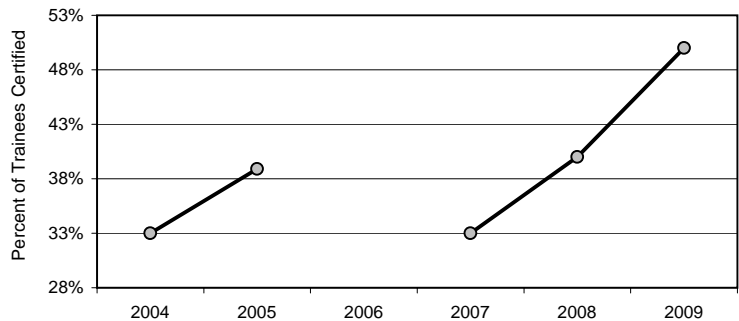
Number of Emergency 9-1-1 Calls

The 2004 introduction of the "Reno Solution," a screening technique that requires cell phone callers to verify their call is intentional, caused a significant drop in call volume. BOEC expects emergency calls to increase from this lower point in accord with population growth, which has historically driven increases in 9-1-1 call volume.



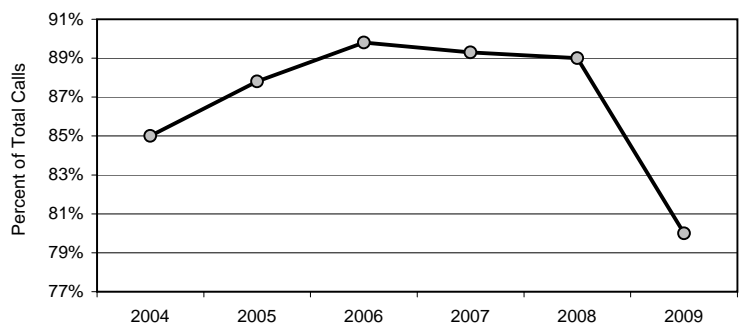
Trainee Certification Rate

The trainee certification rate dipped to less than 33% in 2004 and was not measured in FY 2005-06. This year the rate returned to 40%, which is slightly lower than the industry average of 50% to 60%. BOEC is working to improve certification success through better recruitment, selection, training, and retention processes.



% of Emergency Calls Answered Within 20 Seconds

The BOEC User Board has adopted a performance goal of 80%, which BOEC has consistently exceeded in recent years.



Bureau of Emergency Communications

SUMMARY OF BUREAU BUDGET

	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
RESOURCES					
External Revenues					
Service Charges and Fees	84,363	67,481	150,000	50,000	50,000
State Sources	2,311,975	2,981,537	3,003,400	3,003,400	3,003,400
Local Sources	2,580,214	2,872,917	3,113,798	3,327,020	3,327,020
Miscellaneous Revenues	40,783	39,643	70,000	40,000	48,550
Total External Revenues	5,017,335	5,961,578	6,337,198	6,420,420	6,428,970
Internal Revenues					
Other Cash Transfers	8,599,554	9,839,086	11,613,231	10,506,993	10,606,993
Federal Grants Transfers	0	0	106,300	0	0
Total Internal Revenues	8,599,554	9,839,086	11,719,531	10,506,993	10,606,993
Beginning Fund Balance	2,456,706	1,652,430	1,550,395	2,821,215	2,821,215
TOTAL RESOURCES	\$ 16,073,595	\$ 17,453,094	\$ 19,607,124	\$ 19,748,628	\$ 19,857,178
Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose. Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.					
EXPENDITURES					
Bureau Requirements					
Personal Services	9,771,949	10,623,211	11,850,524	12,272,857	12,272,857
External Materials & Services	201,966	234,970	366,000	242,550	351,100
Internal Materials & Services	2,979,442	3,060,363	4,233,073	3,610,188	3,610,188
Total Bureau Requirements	12,953,357	13,918,544	16,449,597	16,125,595	16,234,145
Fund Requirements					
General Operating Contingency	0	0	2,461,487	1,821,215	1,821,215
General Fund Overhead	303,779	455,561	483,073	548,583	548,583
Other Cash Transfers	1,164,029	301,626	212,967	1,213,235	1,213,235
Ending Fund Balance	1,652,430	2,777,363	0	40,000	40,000
Total Fund Requirements	3,120,238	3,534,550	3,157,527	3,623,033	3,623,033
TOTAL EXPENDITURES	\$ 16,073,595	\$ 17,453,094	\$ 19,607,124	\$ 19,748,628	\$ 19,857,178
PROGRAMS					
Administration	828,081	909,162	875,401	760,109	768,659
Positions	7.08	9.25	8.75	8.00	8.00
9-1-1 Operations	12,125,276	13,009,382	15,574,196	15,365,486	15,465,486
Positions	129.25	132.00	132.42	132.00	132.00
TOTAL PROGRAMS	\$ 12,953,357	\$ 13,918,544	\$ 16,449,597	\$ 16,125,595	\$ 16,234,145
Positions	136.33	141.25	141.17	140.00	140.00

Bureau of Emergency Communications

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2007-08		Proposed FY 2008-09		Adopted FY 2008-09	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7103	Administrative Assistant	41,906	64,561	1.00	64,434	1.00	64,560	1.00	64,560
7107	Administrative Supervisor II	53,411	71,180	0.00	0	0.00	0	0.00	0
7978	Asst Emergency Comm Oper Mgr	64,916	87,237	1.00	83,076	1.00	86,120	1.00	86,120
7110	Business Operations Supervisor	61,909	82,831	1.00	81,348	1.00	82,464	1.00	82,464
0316	Emerg Comm Operator Trainee	39,087	42,950	6.00	247,384	6.00	249,960	6.00	249,960
7980	Emerg Comm Train/Dev Officer	58,923	78,676	1.00	68,556	1.00	70,428	1.00	70,428
7085	Emergency Communications Director	95,401	136,597	1.00	129,186	1.00	134,190	1.00	134,190
7977	Emergency Comm Oper Mgr	80,722	107,469	1.00	102,444	1.00	106,294	1.00	106,294
0318	Emergency Comm Operator II	50,070	65,125	105.25	6,252,712	106.00	6,417,650	106.00	6,417,650
7985	Emergency Comm Prg Coord	58,923	78,676	2.00	156,744	2.00	157,269	2.00	157,269
0113	Emergency Comm. Support	29,295	40,862	2.00	58,584	2.00	58,584	2.00	58,584
7975	Emergency Communications Supr	58,923	78,676	11.00	830,257	11.00	854,164	11.00	854,164
0110	Information & Referral Specialist	29,295	40,862	0.00	0	0.00	0	0.00	0
7131	Management Analyst	53,411	71,180	1.00	68,752	1.00	70,800	1.00	70,800
0102	Office Support Spec II	29,295	40,862	1.00	34,752	1.00	37,023	1.00	37,023
0104	Office Support Spec III	37,480	48,233	2.00	80,689	2.00	82,932	2.00	82,932
7133	Principal Management Analyst	69,823	93,020	1.00	92,694	1.00	93,024	1.00	93,024
7102	Senior Admin Specialist	39,025	60,072	1.00	54,520	1.00	56,756	1.00	56,756
7122	Senior Business Sys Analyst	58,923	78,676	0.00	0	0.00	0	0.00	0
TOTAL FULL-TIME POSITIONS				138.25	\$ 8,406,132	139.00	\$ 8,622,218	139.00	\$ 8,622,218
0110	Information & Referral Specialist	29,295	40,862	0.00	0	0.00	0	0.00	0
TOTAL PART-TIME POSITIONS				0.00	\$ 0	0.00	\$ 0	0.00	\$ 0
0102	Office Support Spec II	29,295	40,862	1.17	47,670	0.00	0	0.00	0
7132	Senior Management Analyst	58,923	78,676	1.75	122,305	1.00	78,672	1.00	78,672
TOTAL LIMITED TERM POSITIONS				2.92	\$ 169,975	1.00	\$ 78,672	1.00	\$ 78,672

BUDGET DECISIONS

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2008-09	10,506,893	5,618,602	16,125,495	140.00	FY 2008-09 Current Appropriation Level
CAL Adjustments					
	0	100	100	0.00	OMF Backfill - Fuel Tank Replacement
Mayor's Proposed Budget Decisions					
	0	0	0	0.00	None
Approved Budget Additions and Reductions					
	0	100,000	100,000	0.00	3-1-1 Implementation Plan
Adopted Budget Additions and Reductions					
	0	3,691	3,691	0.00	Transfer from Trustee Accounts - Bequest Act.
	0	896	896	0.00	Transfer from Trustee Accounts - 911 Logo Items
	0	472	472	0.00	Transfer from Trustee Accounts - Employee Trust
	0	3,491	3,491	0.00	Transfer from Trustee Accounts - 911 Empty Rec.
	0	108,650	108,650	0.00	Total FY 2008-09 Decision Packages
			\$ 16,234,145	140.00	Total Adopted Budget

Bureau of Fire & Police Disability & Retirement

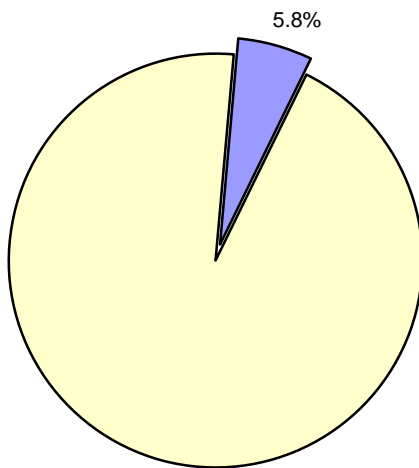
Public Safety Service Area

Mayor Tom Potter, Commissioner-in-Charge

Linda Jefferson, Director

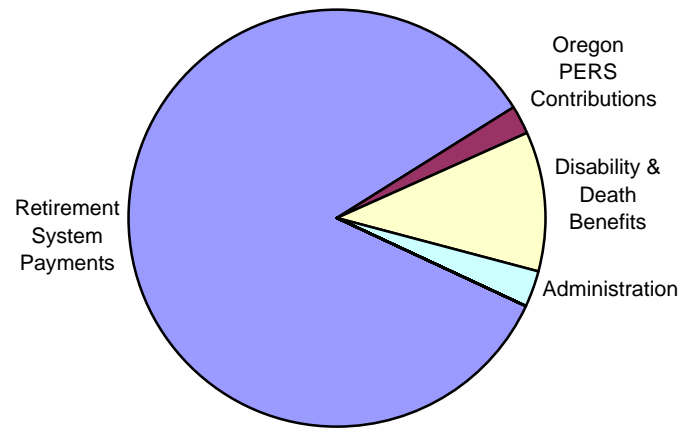
Percent of City Budget

FPDR = \$102.9 Million



City Budget = \$1.77 Billion

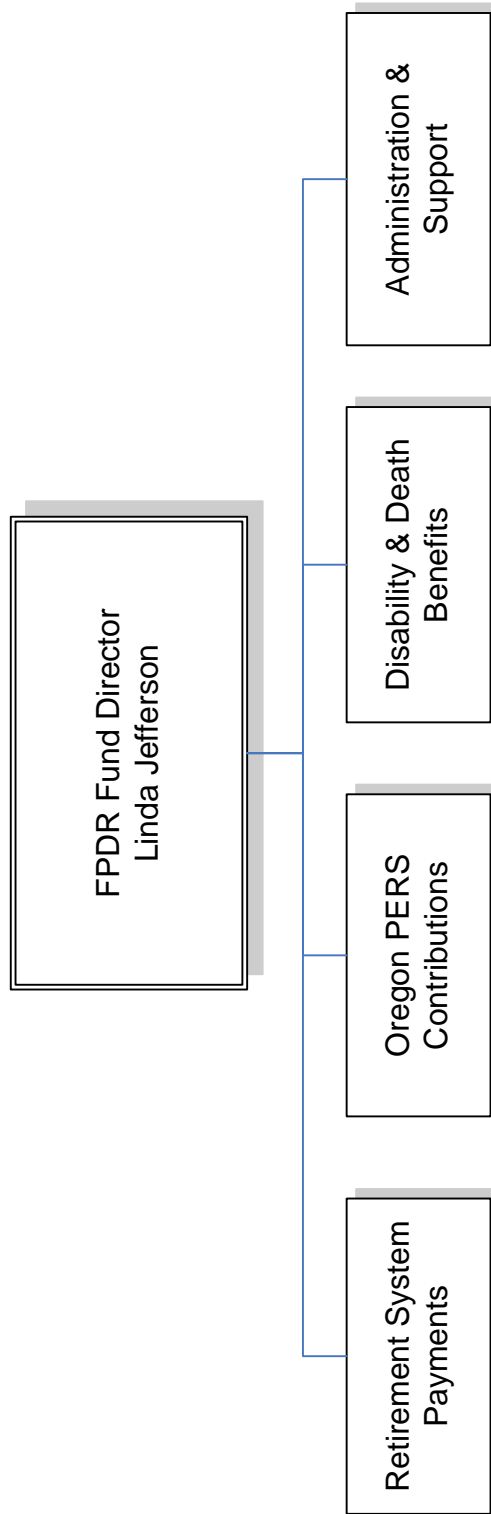
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2007–08	Adopted FY 2008–09	Change from Prior Year	Percent Change
Operating	93,280,350	102,941,295	9,660,945	10.4%
Capital	0	0	0	0.0%
Total Expenditures	\$ 93,280,350	\$ 102,941,295	\$ 9,660,945	10.4%
Authorized Positions	15	17	2.00	13.3%

Bureau of Fire and Police Disability and Retirement



Bureau Summary

BUREAU MISSION

The Bureau of Fire and Police Disability and Retirement provides disability and retirement benefits to Portland firefighters, police officers, and their survivors as prescribed by City Charter.

BUREAU OVERVIEW

The Bureau of Fire and Police Disability and Retirement (FPDR) consists of four programs: Administration & Support, Disability and Death Benefits, and two retirement programs: Retirement System Payments and Oregon PERS Contributions.

Retirement Programs Overall estimated expenditures for retirement payments total \$88.9 million, an increase of \$8.9 million or 11% over the FY 2007-08 Revised Budget.

Retirement System Payments

Retirement System Payments governs the direct costs of pension benefits or refunds of contributions to members hired before January 1, 2007 and their beneficiaries. The FY 2008-09 program budget consists of \$86.7 million to be paid directly to members and their beneficiaries. It is estimated that there will be 1,832 pension recipients by the end of FY 2008-09.

Oregon PERS Contributions

Oregon PERS Contributions manages the reimbursements to the Fire and Police Bureaus for the contributions to the State of Oregon Public Employees Retirement System (PERS) for the firefighters and police officers hired after January 1, 2007. The expenditures of \$2.2 million for this new program are reimbursements to the Police and Fire Bureaus for contributions they will make to PERS.

Disability and Death Benefits

Disability and Death Benefits administers all direct benefit costs for time lost due to disability, medical claims, vocational rehabilitation, and death benefits. Estimated expenditures total \$11.1 million, an increase of \$0.9 million or 9% from the FY 2007-08 Revised Budget.

On November 6, 2007, voters in the City of Portland passed a measure that will change the medical coverage for FPDR retirees. The measure amends Chapter 5 of the City Charter and provides post-retirement medical benefits to FPDR Plan Two and Plan Three members who took a service retirement after January 1, 2007.

Administration

Administration includes all the other costs of providing benefits such as staffing costs, actuarial expenses, legal fees, and other office expenses. Expenditures in the Administration program total \$3.0 million, 3% of total bureau requirements.

SUMMARY OF BUDGET DECISIONS

Healthcare Administration

The budget includes \$86,092 for a position and associated one-time setup costs to help administer healthcare premiums for FPDR retirees. The Pension Protection Act of 2006 includes the Healthcare Enhancement for Local Public Safety (HELPS) program, which allows qualified public safety retirees to use up to \$3,000 from their retirement plan to pay healthcare premiums each year. The Internal Revenue Service requires pension plans to make premium payments on retirees' behalf directly to the insurers. FPDR will make this program available to its retirees, specifically to those who have health coverage outside of City benefit plans.

Retirement System Payments

Description	This program provides pension benefits to retired sworn members of the Fire and Police Bureaus, hired prior to January 1, 2007, and their survivors.
Goals	By providing retirement benefits that are essential in recruiting and retaining the most qualified individuals for important public safety operations, this program contributes to the City's goal to ensure a safe and peaceful community.
Performance	The performance measures that appear for FY 2008-09 are placeholders for measures to be developed following an audit that will create benchmarks.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
Expenditures					
External Materials & Services	68,683,039	74,826,692	79,150,747	86,663,969	86,663,969
Total Expenditures	68,683,039	74,826,692	79,150,747	86,663,969	86,663,969
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08		Target FY 2008–09
Effectiveness					
Percentage of workshop participants who rated workshop helpful	100%	100%	100%		100%
Efficiency					
Percentage of pension estimates processed within one week	86%	74%	85%		95%
Workload					
Number of New Plan retirees	69	104	66		55
Number of pension estimates	320	363	398		390
Number of pension recipients	1,656	1,736	1,790		1,832
Number of pre-retirement workshop participants	33	67	102		75

Disability & Death Benefits

Description This program provides short-term and long-term benefits for injuries and illness, vocational rehabilitation benefits, and funeral benefits for sworn members of the Fire and Police Bureaus and their survivors.

Goals These benefits are essential in recruiting and retaining the most qualified individuals for important public safety operations. Thus, the program contributes to the City goal to ensure a safe and peaceful community.

Performance The performance measures that appear for FY 2008-09 are placeholders for measures to be developed following an audit that will create benchmarks.

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
Expenditures					
External Materials & Services	11,098,690	10,849,101	8,994,317	9,909,092	9,909,092
Internal Materials & Services	0	636,287	1,222,700	1,172,914	1,172,914
Total Expenditures	11,098,690	11,485,388	10,217,017	11,082,006	11,082,006
Performance	Actual FY 2005-06	Actual FY 2006-07	Yr End Est. FY 2007-08		Target FY 2008-09
Effectiveness					
Medical cost savings	\$620,099	\$825,792	\$698,374		\$650,000
Savings as a percentage of total medical costs	24.6%	25.8%	24.6%		21.7%
Workload					
Number of new no-time-loss claims	168	163	158		150
Number of new time-loss claims	218	116	203		200
Number of members on short-term disability	250	250	250		250
Number of medical bills	7,384	7,724	7,680		7,800
Number of New Plan members on long-term disability	93	97	106		116

Administration

Description	Administration provides funding for all activities and staffing that support the provision of pension, disability, and death benefits for the sworn members of the Fire and Police Bureaus and their survivors. Administrative functions include administering benefits and management of medical and disability claims, including financial payments and reimbursements.
Goals	The Administration program supports the City goal of ensuring a safe and peaceful community and the bureau goal of providing benefits with fiscal responsibility.
Performance	The performance measures that appear for FY 2008-09 are placeholders for measures to be developed following an audit that will create benchmarks.
Changes to Services and Activities	A new position will administer healthcare premiums for FPDR's retirees under the provisions of the Pension Protection Act of 2006 which allow qualified public safety retirees to use up to \$3,000 per year from their retirement plan to pay healthcare premiums.

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
FTE	0	14	15	17	17
Expenditures					
Personal Services	0	509,171	1,239,462	1,447,484	1,447,484
External Materials & Services	868,682	773,389	1,269,882	979,947	979,947
Internal Materials & Services	1,392,634	859,613	567,826	572,176	572,176
Total Expenditures	2,261,316	2,142,173	3,077,170	2,999,607	2,999,607
Performance	Actual FY 2005-06	Actual FY 2006-07	Yr End Est. FY 2007-08		Target FY 2008-09
Efficiency					
Administrative cost as a percentage of total budget	2.76%	2.43%	3.30%		2.90%

Oregon PERS Contributions

Description

This program was established to track the fund's reimbursements to the Police and Fire Bureaus for the contributions they make to the Oregon Public Employees Retirement System on behalf of their sworn members hired after January 1, 2007.

Goals

Retirement benefits are essential in recruiting and retaining the most qualified individuals for important public safety operations. Thus, the program contributes to the City goal to ensure a safe and peaceful community.

Performance

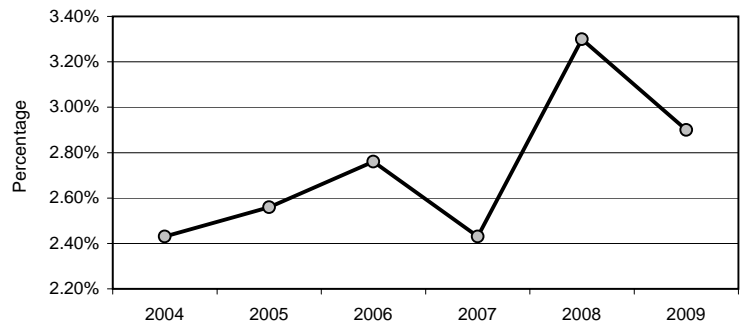
The performance measures that appear for FY 2008-09 are placeholders for measures to be developed following an audit that will create benchmarks.

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
Expenditures					
Internal Materials & Services	0	0	835,416	2,195,713	2,195,713
Total Expenditures	0	0	835,416	2,195,713	2,195,713

Performance Measures

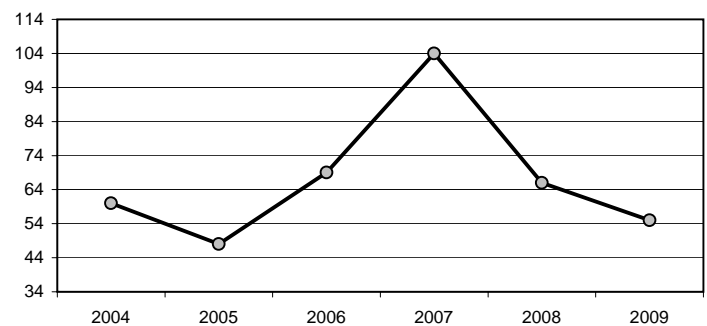
Administrative Cost as a % of Total Budget

Administrative costs have historically been between 2% and 3% of the total operating budget. The increase in FY 2007-08 was due to add packages for an audit, a disability consultant, and hearings officers.



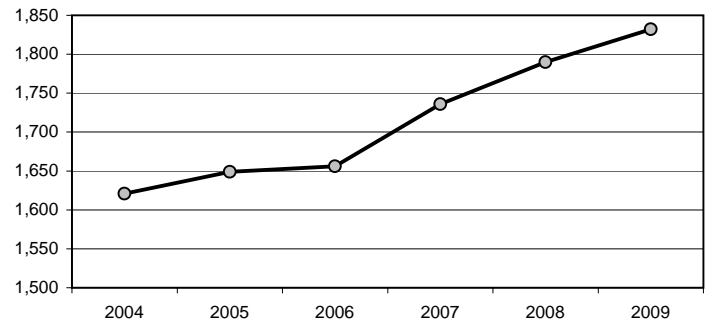
Number of Retirements from Active Service

The number of retirements is largely due to the demographics of the Fire and Police Bureaus. In addition, factors such as labor negotiations also affect retirement patterns.



Number of Pension Recipients

Longer life expectancies and hiring patterns affect the size of the retiree membership.



Bureau of Fire & Police Disability & Retirement

SUMMARY OF BUREAU BUDGET

	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
RESOURCES					
External Revenues					
Property Taxes	81,353,857	82,117,283	88,919,131	103,602,474	103,602,474
Service Charges and Fees	18	19	0	0	0
Bond & Note Sales	16,153,720	15,533,844	23,640,000	30,000,000	30,000,000
Miscellaneous Revenues	1,544,293	1,701,028	1,770,000	1,450,000	1,450,000
Total External Revenues	99,051,888	99,352,174	114,329,131	135,052,474	135,052,474
Internal Revenues					
Other Cash Transfers	0	0	750,000	750,000	750,000
Interagency Reimbursements	7,200	7,200	7,200	7,200	7,200
Total Internal Revenues	7,200	7,200	757,200	757,200	757,200
Beginning Fund Balance	11,358,813	11,858,464	6,203,128	2,132,681	2,132,681
TOTAL RESOURCES	\$ 110,417,901	\$ 111,217,838	\$ 121,289,459	\$ 137,942,355	\$ 137,942,355

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.
Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

EXPENDITURES					
Bureau Requirements					
Personal Services	0	509,171	1,239,462	1,447,484	1,447,484
External Materials & Services	80,650,411	86,449,182	89,414,946	97,553,008	97,553,008
Internal Materials & Services	1,392,634	1,495,900	2,625,942	3,940,803	3,940,803
Total Bureau Requirements	82,043,045	88,454,253	93,280,350	102,941,295	102,941,295
Fund Requirements					
General Operating Contingency	0	0	3,329,572	3,890,684	3,890,684
General Fund Overhead	101,332	221,711	152,967	129,465	129,465
Other Cash Transfers	2,925	7,777	45,570	45,911	45,911
Debt Retirement	16,412,135	16,151,407	24,481,000	30,935,000	30,935,000
Ending Fund Balance	11,858,464	6,382,690	0	0	0
Total Fund Requirements	28,374,856	22,763,585	28,009,109	35,001,060	35,001,060
TOTAL EXPENDITURES	\$ 110,417,901	\$ 111,217,838	\$ 121,289,459	\$ 137,942,355	\$ 137,942,355

PROGRAMS					
Administration	2,261,316	2,142,173	3,077,170	2,999,607	2,999,607
<i>Positions</i>	<i>0.00</i>	<i>13.70</i>	<i>14.62</i>	<i>16.60</i>	<i>16.60</i>
Retirement System Payments	68,683,039	74,826,692	79,150,747	86,663,969	86,663,969
<i>Positions</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Disability & Death Benefits	11,098,690	11,485,388	10,217,017	11,082,006	11,082,006
<i>Positions</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Oregon PERS Contributions	0	0	835,416	2,195,713	2,195,713
<i>Positions</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL PROGRAMS	\$ 82,043,045	\$ 88,454,253	\$ 93,280,350	\$ 102,941,295	\$ 102,941,295
<i>Positions</i>	<i>0.00</i>	<i>13.70</i>	<i>14.62</i>	<i>16.60</i>	<i>16.60</i>

Bureau of Fire & Police Disability & Retirement

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2007-08		Proposed FY 2008-09		Adopted FY 2008-09	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
0515	Accountant II	46,270	56,501	0.00	0	1.00	54,396	1.00	54,396
7106	Administrative Supervisor I	50,864	67,797	0.42	21,195	1.00	50,868	1.00	50,868
7375	Assistant Financial Analyst	41,906	64,561	1.00	73,740	1.00	64,560	1.00	64,560
7394	Asst FPDR Fund Admin	61,909	82,831	1.00	80,496	1.00	82,446	1.00	82,446
7292	Benefits Specialist	50,864	67,797	0.00	0	1.00	53,004	1.00	53,004
0859	Claims Technician	36,791	47,356	2.00	84,144	1.00	47,352	1.00	47,352
7013	FPDR Director	80,722	107,469	1.00	105,202	1.00	107,472	1.00	107,472
7130	Management Assistant	41,906	64,561	0.00	0	1.00	56,736	1.00	56,736
0100	Office Support Spec I	26,664	37,020	1.00	34,260	1.00	37,020	1.00	37,020
0102	Office Support Spec II	29,295	40,862	1.00	38,448	1.00	40,860	1.00	40,860
7102	Senior Admin Specialist	39,025	60,072	1.00	52,596	0.00	0	0.00	0
7377	Senior Financial Analyst	58,923	78,676	1.00	78,372	1.00	78,672	1.00	78,672
7132	Senior Management Analyst	58,923	78,676	1.00	58,920	1.00	68,532	1.00	68,532
7182	Sr Wrkrs Comp/Claim Analyst	56,105	74,813	2.60	171,972	3.00	202,620	3.00	202,620
7181	Work Comp/Disab Claims Analyst	50,864	67,797	1.00	51,240	1.00	52,990	1.00	52,990
TOTAL FULL-TIME POSITIONS				14.02	\$ 850,585	16.00	\$ 997,528	16.00	\$ 997,528
7476	Senior Legal Assistant	50,864	67,797	0.60	40,524	0.60	40,680	0.60	40,680
TOTAL PART-TIME POSITIONS				0.60	\$ 40,524	0.60	\$ 40,680	0.60	\$ 40,680

BUDGET DECISIONS

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2008-09	102,855,203	0	102,855,203	15.60	FY 2008-09 Current Appropriation Level
CAL Adjustments	0	0	0	0.00	None
Mayor's Proposed Budget Decisions	78,437	7,655	86,092	1.00	Administer Healthcare Benefits
Approved Budget Additions and Reductions	0	0	0	0.00	None
Adopted Budget Additions and Reductions	0	0	0	0.00	None
	78,437	7,655	86,092	1.00	Total FY 2008-09 Decision Packages
			\$ 102,941,295	16.60	Total Adopted Budget



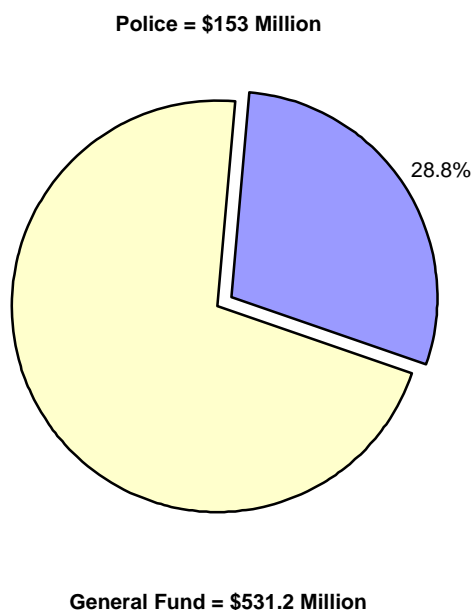
Bureau of Police

Public Safety Service Area

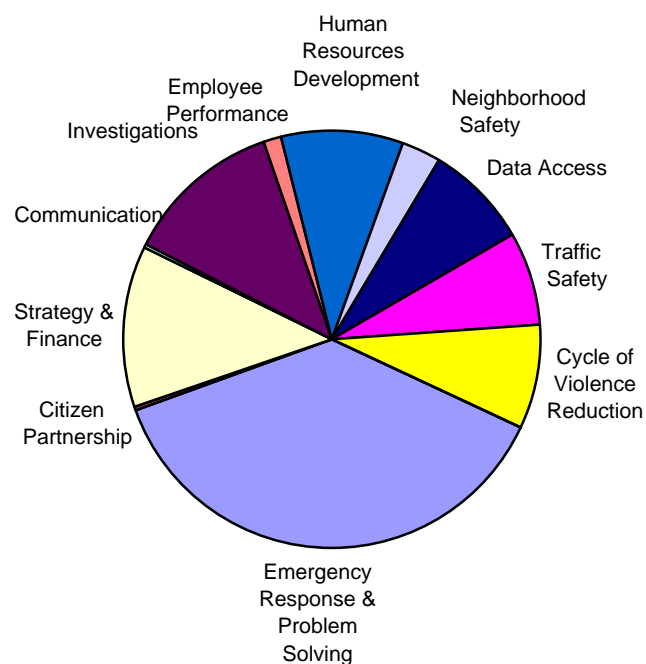
Mayor Tom Potter, Commissioner-in-Charge

Rosanne Sizer, Chief of Police

Percent of General Fund



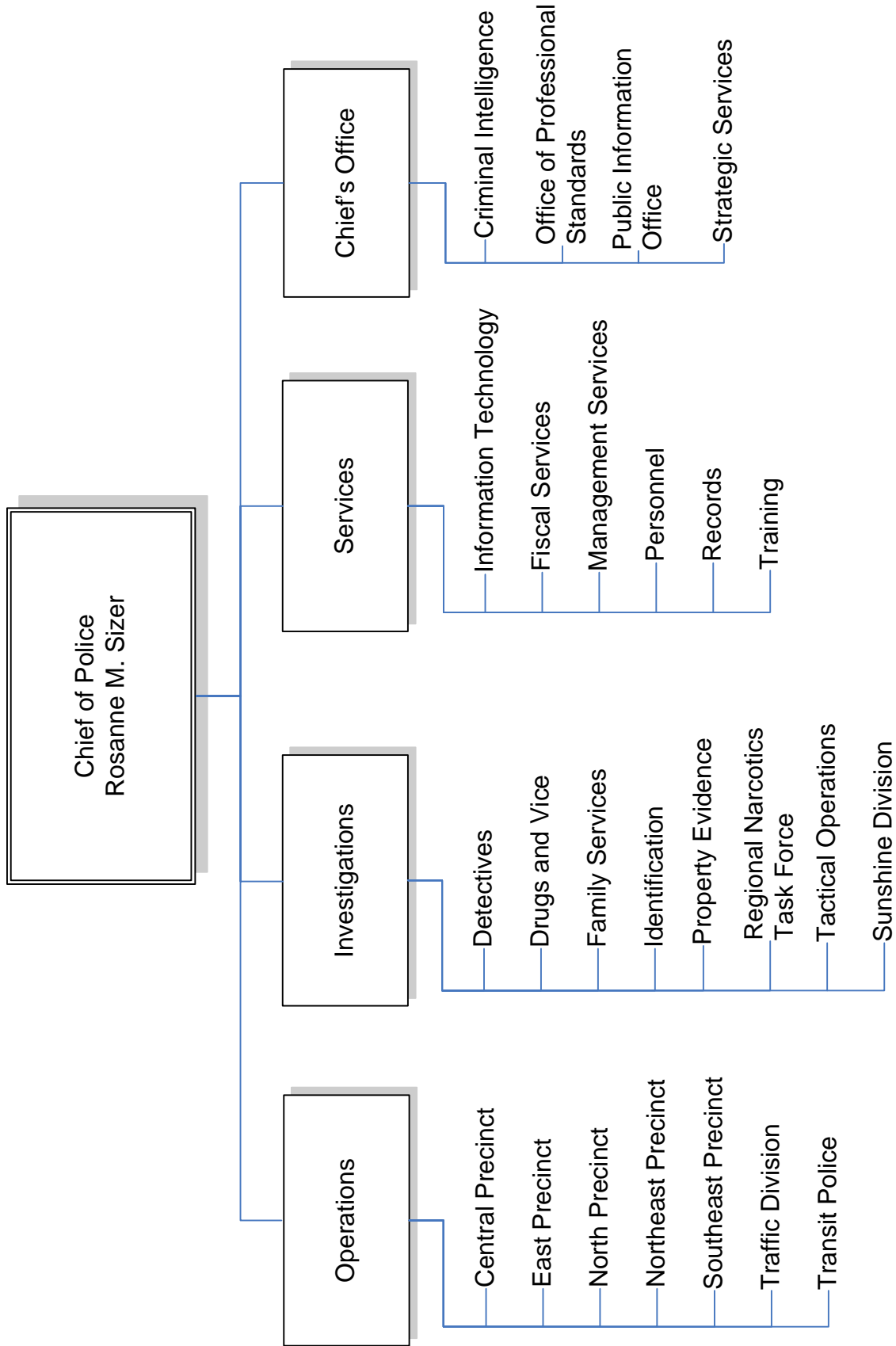
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2007–08	Adopted FY 2008–09	Change from Prior Year	Percent Change
Operating	149,976,764	152,975,376	2,998,612	2.0%
Capital	0	0	0	0.0%
Total Expenditures	\$ 149,976,764	\$ 152,975,376	\$ 2,998,612	2.0%
Authorized Positions	1,291	1,285	-6.00	-0.5%

Police Bureau



Bureau Summary

BUREAU MISSION

The mission of the Portland Police Bureau is to maintain and improve community livability by working with all citizens to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.

BUREAU OVERVIEW

The Portland Police Bureau is managed and directed by the Chief of Police and three assistant chiefs. The bureau is made up of the Chief's Office and three branches: Operations, Investigations, and Services.

Chief's Office

The Chief's Office includes the Chief's staff, the Criminal Intelligence Unit, the Strategic Services Division, the Public Information Office, and the Office of Professional Standards.

Operations Branch

The Operations Branch is composed of the five precincts, the Traffic Division, and Transit Police. This branch provides neighborhood policing services to help reduce crime and the fear of crime.

Investigations Branch

The Investigations Branch includes the following divisions: Detectives, Drugs and Vice, Family Services, Identification, Property Evidence, Sunshine, and Tactical Operations. The branch also includes the Regional Organized Crime Narcotics Task Force. The primary responsibility of the Investigations Branch is to investigate and solve criminal cases.

Services Branch

The Services Branch includes the following divisions: Fiscal Services, Information Technology, Management Services, Personnel, Training, and Records. This branch provides business operations support to the two other branches and the Chief's Office.

The Police Bureau's FY 2008-09 Adopted Budget is \$153.0 million, which includes \$135.3 million from the General Fund, \$1.7 million in grant revenues, and \$16.0 million in fee program, contract, and interagency revenue. The bureau will have 1,285 positions in FY 2008-09.

STRATEGIC DIRECTION

The Police Bureau's strategic direction includes the bureau's community policing goals to:

- ◆ Focus efforts on chronic offenders and those areas with repeated calls for service
- ◆ Enhance the police-community relationship
- ◆ Develop and encourage personnel
- ◆ Continuously improve work processes

These goals connect with a wide range of issues, such as the adequacy of staffing, employee diversity, accountability to the community, the commitment of partner agencies, the quality of training and supervision, the availability of technology, and the ability to secure resources to support the bureau's efforts.

Technology

The Police Bureau's information technology infrastructure is in urgent need of modernization. The two highest priority needs are replacement of the mobile data computers (MDCs) and the Portland Police Data System (PPDS).

Mobile Data Computers

The MDCs currently in police patrol cars have surpassed their useful life and are no longer supported by the vendor. In addition, the current MDCs cannot be removed from the cars, do not allow for electronic transmission of reports, cannot be used to access the Internet or modern office software, permit only limited queries in state and national law enforcement databases, and have a slow processing speed. In coordination with the Bureau of Technology Services (BTS), the Police Bureau has developed a project plan to replace the MDCs with modern, removable laptops. The project began in FY 2007-08 with set aside funds in replacement reserves. The FY 2008-09 Adopted Budget includes funds to complete the replacement of the MDCs in FY 2008-09.

Portland Police Data System

PPDS is the primary law enforcement records management system in the Portland metropolitan region. PPDS is operated by the City of Portland, but many other jurisdictions and organizations subscribe to the system through user fees. PPDS is an aging mainframe application written in an obsolete programming language. In FY 2007-08, the Police Bureau and BTS hired a consultant to assess PPDS and the consultant recommended system replacement over reprogramming. Design and implementation of a replacement solution will be managed and funded through the Public Safety Systems Revitalization Project (PSSRP). PSSRP is directed by a steering committee that includes the City's public safety bureau directors and the Chief Administrative Officer.

Facilities

The Police Bureau is addressing several infrastructure needs in conjunction with the Office of Management and Finance (OMF). The most significant of these are a proposed regional law enforcement training center and the relocation of the bureau's Traffic Division. The Police Bureau currently uses leased facilities for training, most of which lack desirable features and/or are a considerable distance from Portland. The bureau has developed a proposal to construct a regional training center on land near Scappoose. The FY 2008-09 Adopted Budget sets aside \$1.75 million in General Fund contingency and \$0.25 million in the OMF budget for the City's share of the land purchase and continued planning in FY 2008-09. In the FY 2007-08 Budget, Council authorized capital funding to move the Traffic Division to another facility as the division's current location suffers from a number of problems, including occasional flooding. The Police Bureau and OMF are currently in negotiations to purchase a new building for the division.

Officer Hiring

A higher-than-average number of sworn retirements is expected over the next five years. Other law enforcement organizations in Oregon and Washington are also experiencing record numbers of retirements. The Portland Police Bureau faces an environment of intense competition for the limited number of qualified candidates to replace retiring officers. To help manage this challenge, the Personnel Division is attempting to streamline the officer application and hiring process. Council also increased the number of background investigators from five to 15 in FY 2007-08 so the bureau would have the capacity to perform background investigations on a larger number of candidates more quickly. The bureau hopes to hire 75 to 100 new officers in FY 2008-09, up from an historic hiring level of about 50.

Redeployment and Civilianization

A variety of organizational restructurings and staffing reconfigurations have recently been completed or are currently in progress. The aim of these efforts is to capture efficiencies and to direct sworn staff to frontline service delivery. Sworn positions have been redeployed to the precincts from the Auto Theft Task Force, the Strategic Services Division, the Telephone Reporting Unit, and the Traffic Division. In addition, new civilian positions for internal affairs and background investigations were added in FY 2007-08, allowing the sworn personnel who had been performing these functions to be deployed to the precincts. Finally, the bureau has reclassified some management positions from sworn to civilian status. These include the Personnel Division manager, the Property Evidence Division manager, and the fleet manager.

Leave of Service Vacancies

Since FY 2005-06, \$1.8 million of the Police Bureau's budget has been set aside in General Fund contingency. This figure represents the estimated salary savings derived from sworn employees on leave of service (LOS) status. The bureau is working to decrease the number of employees on LOS and to hire to the full number of authorized positions. As this occurs, the \$1.8 million set-aside will need to be restored to the Police Bureau's budget.

SUMMARY OF BUDGET DECISIONS**Replace Mobile Data Computers**

This package provides \$238,465 in ongoing and \$1,151,540 in one-time General Fund appropriation to replace the MDCs with removable laptops. Of the one-time funds, \$629,433 is appropriated in the Police Bureau budget and \$522,107 is appropriated in the BTS budget. All of the ongoing funds are in the Police Bureau budget.

This amount will be combined with \$1.6 million in replacement reserves in the Technology Services Fund to fully fund the project in FY 2008-09. The ongoing cost of supporting the MDCs is estimated to be \$439,453 per year. As the Police Bureau only received \$238,465 for this purpose, the bureau must absorb some of the ongoing costs with existing bureau resources beginning in FY 2009-10. (Council appropriated one-time funds to cover this shortfall in FY 2008-09.) The additional ongoing funds are required to purchase Internet access; to fund an additional position at BTS to manage the laptops, which are more security- and maintenance-intensive than the MDCs; and to fully fund replacement of the laptops over a five-year period.

Service Coordination Team (SCT)

This package provides \$1,207,732 in one-time funds to continue the Service Coordination Team/Voluntary Substance Abuse Treatment program at the expanded level approved in the fall 2007 budget monitoring process. The SCT program targets chronic lower-level offenders for incarceration, substance abuse treatment, mental health treatment, and housing assistance. The program began in Central Precinct in FY 2005-06 and was expanded to portions of the Southeast and Northeast Precincts in FY 2007-08. This package funds a limited term program manager at the Police Bureau, part of a parole/probation officer and a deputy district attorney at Multnomah County, and substance abuse treatment services through Central City Concern and Volunteers of America. Additional funds are separately appropriated in the Bureau of Housing and Community Development for housing and mental health treatment.

Victim Advocates

Continue Sexual Assault Victim Advocate Positions

The FY 2008-09 Adopted Budget allocates \$122,062 in one-time funding to continue two limited term senior administrative specialist positions created in FY 2007-08. The positions are assigned to the Sexual Assault Detail and allow the Police Bureau to follow up with 100% of sexual assault victims. The positions primarily assist with reported cases that are not assigned to a detective. Before these positions were created, only the cases assigned to detectives, which were typically the most serious felony cases, received personalized follow-up.

Continue Funding for Domestic Violence Advocates

This packages provides \$100,000 in one-time funding to continue contracts with nonprofit organizations for domestic violence advocates to assist the Domestic Violence Reduction Unit (DVRU). These funds support two advocates; a third advocate is already funded in the Police Bureau's base budget. The advocates allow the Police Bureau to make contact with all victims of domestic violence, including those whose cases are not assigned to a detective. This package also includes \$50,000 in one-time funding to continue partial City support for the Multnomah County Domestic Violence Coordinator, who works closely with DVRU. The funds cover approximately 40% of the position's total salary and benefit costs.

Volunteer Coordinator

This package provides \$50,000 in one-time funding to continue support for a volunteer coordinator through Elders In Action, a nonprofit organization. The coordinator organizes volunteer staffing of the Police Bureau's neighborhood contact offices. This valuable service is important to members of the community and promotes the bureau's goal of an improved community and police partnership. The Police Bureau will manage the contract with Elders In Action.

Desk Clerk Positions

The FY 2008-09 budget authorizes the conversion of eight limited term police desk clerk positions to permanent. These positions staff the precinct front desks during extended business hours (4:00 PM to midnight, seven days a week). Extended precinct hours began as a pilot project in FY 2006-07 and the FY 2008-09 budget makes the pilot project and the associated positions permanent. As ongoing funding for the positions was appropriated in FY 2006-07, this package has no impact on the bureau's budget.

Position Transfers

Human Resources Manager to Bureau of Human Resources

The existing Police Human Resources Manager position will transfer from the Police Bureau to the Bureau of Human Resources. The position will continue to support the Police Bureau's Personnel Division. The transfer has no dollar impact.

Communications and Internet Mapping Specialist to BTS

An existing senior communications and internet mapping specialist position will transfer from the Police Bureau to BTS. This will complete the transition of all information technology positions from the Police Bureau to BTS. The position will continue to support information technology needs at the Police Bureau. The transfer has no dollar impact.

**Related Decision
Packages at OMF****Continue Information System Analyst Positions**

Two limited term information system analyst positions at BTS that support the Police Bureau's electronic field reporting project will be converted to permanent. The Police Bureau will fund these positions with existing resources via an interagency agreement with BTS.

Regional Training Center

The FY 2008-09 budget sets aside \$2.0 million in one-time General Fund resources to purchase land for the center and to support continued planning in FY 2008-09. Partner jurisdictions are also expected to contribute at least \$500,000 to the project by the end of FY FY 2009-10. Of the \$2.0 million, \$1.75 million is set aside in General Fund contingency and \$0.25 million is budgeted at OMF.

Funding for Public Safety Systems Revitalization Project (PSSRP)

The FY 2008-09 budget includes \$2.5 million in ongoing and \$7.1 million in one-time General Fund resources for PSSRP. The funds are appropriated at OMF. PSSRP is the umbrella project for several critical public safety infrastructure projects including replacement of PPDS, the 800 MHz radio system, and the computer-aided dispatch system. With this package, only \$14.4 million in remaining funds must be identified to complete all projects under PSSRP's charge, at current cost estimates.

BUDGET NOTES

If the Police Bureau considers that additional support from the Bureau of Human Resources is a high priority, the Police Bureau may seek Council authorization in one of the annual budget monitoring processes to eliminate up to three permanent sworn positions in the Police Bureau's Personnel Division to make funds available for this purpose.

Emergency Response & Problem Solving

Description	<p>Responding to crimes and initiating problem-solving activities to prevent and reduce crime remain the key activities of the Portland Police Bureau. These efforts are designed not only to reduce the overall incidence of crime, but also to reduce the fear of crime in the community and to promote a sense of neighborhood and personal safety.</p> <p>The Emergency Response and Problem Solving program is the Police Bureau's largest program, and includes patrol, emergency management, and specialized tactical units such as the Explosives Disposal Unit and the Special Emergency Reaction Team. Organizationally, this program includes the precincts and portions of both the Tactical Operations Division and the Strategic Services Division.</p>
Relationship to Goals	<p>This program supports the City goal to ensure a safe and peaceful community and the bureau goal to focus efforts on repeat calls for service and chronic offenders.</p>
Performance	<p>Part 1 (major) crimes dropped significantly in FY 2006-07. Part 2 crimes also declined at that time. The Police Bureau expects the crime rate to remain at this lower level, at least in the short term. The percent of residents who feel safe alone in their neighborhoods at night (an indicator of the community's perception of crime levels) is expected to remain essentially flat, at just over 50%, for FY 2008-09.</p> <p>The Police Bureau strives to respond to high priority incidents within five minutes. Response time dropped to five minutes, six seconds in FY 2005-06, but then rose again slightly in FY 2006-07. The bureau believes it will achieve the five minute goal in FY 2007-08 for the first time since FY 2002-03. The bureau also has a goal of freeing at least 35% of officers' time for self-initiated work. The bureau has been at or very close to this goal for the last several years.</p>
Changes to Services and Activities	<p>FY 2007-08 was the first full year that precincts were open to the public for extended hours: 8:00 AM to midnight, seven days a week. The eight limited term police desk clerk positions created to staff the precincts during extended hours are converted to permanent positions in the FY 2008-09 budget. This will allow the bureau to make evening and weekend access to the precincts a permanent service.</p> <p>The FY 2008-09 budget also provides funds to expand the Service Coordination Team program, both programmatically and geographically. Beginning in FY 2007-08, the program began serving targeted offenders in inner east neighborhoods, as well as the downtown area. Additional substance abuse treatment services will also be available to targeted offenders in FY 2008-09.</p> <p>Finally, bureau reorganization to deploy as many officers as possible to frontline police services will continue in FY 2008-09. These efforts continue to add a significant number of personnel to the Emergency Response and Problem Solving program.</p>

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	558	596	607	639	640
Expenditures					
Personal Services	46,620,377	49,916,052	53,357,746	52,700,622	52,860,962
External Materials & Services	1,221,880	980,328	910,857	960,157	960,157
Internal Materials & Services	6,764,221	6,587,648	3,589,971	3,500,770	3,500,770
Capital Outlay	218,556	29,184	16,100	0	0
Total Expenditures	54,825,034	57,513,212	57,874,674	57,161,549	57,321,889
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08		Target FY 2008–09
Effectiveness					
Part 1 (Major) Crimes	42,416	37,081	37,000		37,000
Part 2 Crimes	45,937	42,850	42,500		42,500
Part 1 Person Crimes per 1,000 Residents	7.00	6.70	7.00		7.00
Part 1 Property Crimes per 1,000 Residents	62	59	60		60
Total Part 1 Crimes per 1,000 Residents	69	66	67		67
Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night	55%	55%	55%		55%
Efficiency					
Average Officer Time Available for Self-Initiated Activity and Problem Solving	35%	34%	35%		35%
Average Travel Time to High Priority Calls, Minutes	5.10	5.19	5.00		5.00
Workload					
Average Number of Cars on Patrol, Midnight to 4 AM	69	67	67		67
Average Number of Cars on Patrol, 4 AM to 8 AM	50	50	50		50
Average Number of Cars on Patrol, 8 AM to Noon	54	53	53		53
Average Number of Cars on Patrol, Noon to 4 PM	52	51	51		51
Average Number of Cars on Patrol, 4 PM to 8 PM	74	75	75		75
Average Number of Cars on Patrol, 8 PM to Midnight	79	77	77		77
Incidents Dispatched	234,992	225,396	225,000		225,000
Officer-Initiated Calls for Service	193,757	191,124	190,000		190,000
Telephone Reports	32,091	31,102	31,000		31,000
Dispatched Calls per Officer	435	386	380		380

Investigations

Description	<p>Investigating crimes and apprehending criminals are the major activities of the Investigations program. Solving crimes can promote a sense of community safety and information gained in investigations can be shared to prevent future crimes.</p> <p>Organizationally, this program involves the Detectives Division, precinct detectives, the Criminal Intelligence Unit (CIU), the Property and Evidence Division, and the Identification Division.</p>
Relationship to Goals	<p>This program supports the City goal to ensure a safe and peaceful community and the bureau goal to focus efforts on repeat calls for service and chronic offenders.</p>
Performance	<p>The primary measure of performance in the Investigations program is the case clearance rate. Both the person and property crime clearance rates have been relatively steady for many years, at approximately 35% and 15% respectively. The bureau is working to hire and train new detectives and to make improvements in investigations procedures and technology. Clearance rates may begin to increase as these changes are implemented.</p>
Changes to Services and Activities	<p>The FY 2008-09 Adopted Budget includes one-time funding for two limited term sexual assault victim advocates. The positions will be assigned to the Sexual Assault Detail in the Detectives Division. The advocates will strive to provide every sexual assault victim with personalized follow-up and support. Currently, only victims of the most serious assaults receive follow-up from the Police Bureau.</p>

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
FTE	186	178	183	186	186
Expenditures					
Personal Services	16,481,554	16,460,423	15,770,950	16,986,373	16,958,180
External Materials & Services	978,194	911,001	964,498	823,299	823,299
Internal Materials & Services	1,333,030	1,250,863	1,079,612	989,678	959,842
Capital Outlay	291,577	210,919	207,150	0	0
Total Expenditures	19,084,355	18,833,206	18,022,210	18,799,350	18,741,321

Performance	Actual FY 2005-06	Actual FY 2006-07	Yr End Est. FY 2007-08	Target FY 2008-09
Effectiveness				
Percent of Person Crimes Cleared	38%	36%	36%	36%
Percent of Property Crimes Cleared	14%	15%	15%	15%

Cycle of Violence Reduction

Description

In order to reduce crime and improve neighborhood safety and livability, focused efforts are needed to reduce chronic crimes that involve drugs and gangs. Focused efforts are also needed to reduce crimes that begin a cycle of violence in the home.

Organizationally, this program includes the Drug and Vice Division, the Family Services Division, the Gang Enforcement Team, the Youth Gun Anti-Violence Task Force, Youth Crime Prevention, and the Regional Organized Crime Narcotics Task Force.

Relationship to Goals

This program supports the City goal to ensure a safe and peaceful community and the bureau goal to focus efforts on repeat calls for service and chronic offenders.

Performance

Currently, the only performance measure for this program is the number of unique residences or businesses in the city that generate drug house complaints. After climbing in FY 2004-05, the number of addresses with these complaints dropped in FY 2005-06 and has remained essentially steady through FY 2007-08.

Changes to Services and Activities

There are no significant changes to this program for FY 2008-09. In the tables below the number of positions assigned to the program appears to decrease for FY 2008-09, but this is only because the program has a large number of grant-funded positions that have not yet been extended for FY 2008-09.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	109	122	113	110	110
Expenditures					
Personal Services	10,216,082	10,551,540	9,854,399	10,763,287	10,776,847
External Materials & Services	1,967,945	1,666,294	1,388,206	1,146,708	1,270,108
Internal Materials & Services	1,609,668	1,553,271	535,779	383,935	383,935
Capital Outlay	531,038	139,441	0	0	0
Total Expenditures	14,324,733	13,910,546	11,778,384	12,293,930	12,430,890
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08		Target FY 2008–09
Effectiveness					
Addresses Generating Drug House Complaints	1,238	1,171	1,200		1,200

Neighborhood Safety

Description

Neighborhood problem solving, a joint commitment of residents and neighborhood police officers, is a major principle of community policing. Precincts assign officers to work with residents on neighborhood problems in a specific geographic area and also assign Neighborhood Response Team officers to work with neighborhood and business associations on broader strategies and chronic problems in their specific areas of the city.

Organizationally, this program includes School Police, Home Security Locks, the precinct Neighborhood Response Teams, and the Alarm Administration Unit.

Relationship to Goals

This program supports the City goals to ensure a safe and peaceful community and to improve the quality of life in neighborhoods. The program supports the bureau goal to focus efforts on repeat calls for service and chronic offenders.

Performance

One of the most important elements of neighborhood safety is a low burglary rate for homes and businesses. The burglary victimization rate climbed in FY 2005-06, from 5% to 7%; however, the rate decreased to 6% for FY 2006-07 and FY 2007-08. The Police Bureau focuses on burglary prevention by installing free home locks for senior citizens, responding to privately installed alarms, and working with residents to mitigate design risk factors, such as poor exterior lighting.

Changes to Services and Activities

There are no significant changes to this program for FY 2008-09.

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
FTE	51	52	44	50	50
Expenditures					
Personal Services	4,141,349	3,898,185	3,982,700	4,110,859	4,110,859
External Materials & Services	124,145	112,882	110,438	33,466	110,438
Internal Materials & Services	381,218	320,237	215,274	102,834	102,834
Total Expenditures	4,646,712	4,331,304	4,308,412	4,247,159	4,324,131
Performance	Actual FY 2005-06	Actual FY 2006-07	Yr End Est. FY 2007-08		Target FY 2008-09
Effectiveness					
Burglary Victimization Rate	7%	6%	6%		6%

Traffic Safety

Description	<p>This program addresses neighborhood and business district concerns about traffic safety for vehicles, bicycles, and pedestrians, and supports efforts to reduce traffic collisions, particularly fatal collisions. The program is also charged with ensuring the safety of people using the city's public transit system.</p> <p>Organizationally, this program includes the Transit Police and the Traffic Division.</p>
Relationship to Goals	<p>This program supports the City goals to ensure a safe and peaceful community and to improve the quality of life in neighborhoods. The program supports the bureau goal to focus efforts on repeat calls for service and chronic offenders.</p>
Performance	<p>The critical performance indicator for this program is the number of traffic collisions per 1,000 residents, which has been steady at 28 for the last several years. From FY 2002-03 to FY 2005-06, traffic collisions per 1,000 residents declined each year. The bureau is now focused on achieving this lower collision rate again.</p>
Changes to Services and Activities	<p>The Traffic Division is currently located in a building that suffers from a number of problems, including occasional flooding. The Police Bureau and OMF are currently in negotiations to purchase a new building for the division. Ideally the Traffic Division will be relocated to a new facility during FY 2008-09.</p>

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	73	73	75	75	75
Expenditures					
Personal Services	7,520,206	7,421,494	7,559,420	7,324,104	7,245,364
External Materials & Services	2,522,783	2,406,595	2,846,894	2,833,092	2,858,092
Internal Materials & Services	1,277,176	1,433,079	730,262	807,972	807,972
Capital Outlay	30,330	0	47,778	0	0
Total Expenditures	11,350,495	11,261,168	11,184,354	10,965,168	10,911,428
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08	Target FY 2008–09	
Workload					
Traffic Collision Calls for Service per 1,000 Residents	28	28	28	28	

Citizen Partnership

Description

This program fosters a partnership between the police and the public, a major principle of community policing. The program undertakes activities created specifically to bring police and residents together to work cooperatively on issues of broad community interest.

Organizationally, this program involves the Sunshine Division, Reserves, Police Activities League, and Crisis Response Teams.

Relationship to Goals

This program supports the City goal to ensure a safe and peaceful community and the bureau goal to enhance the community and police partnership.

Changes to Services and Activities

There are no significant changes to this program for FY 2008-09.

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
FTE	4	4	5	4	4
Expenditures					
Personal Services	278,732	390,785	267,272	371,729	282,999
External Materials & Services	37,758	64,846	41,461	66,091	39,811
Internal Materials & Services	107,750	101,674	70,430	33,454	32,223
Total Expenditures	424,240	557,305	379,163	471,274	355,033

Communications

Description	<p>The Communications program provides centralized communication through public information services and a telephone response service for nonemergency matters and police information.</p> <p>Organizationally, this program involves the Public Information Office and the Information and Referral unit.</p>
Relationship to Goals	This program supports the City goal to ensure a safe and peaceful community and the bureau goal to enhance the community and police partnership.
Performance	The percent of residents in a citywide survey who say their interactions with police are excellent or good has increased recently. After remaining at 62% to 63% for many years, 68% of residents reported excellent or good interactions with the police for FY 2006-07 and FY 2007-08.
Changes to Services and Activities	There are no significant changes to this program for FY 2008-09.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	8	8	7	6	6
Expenditures					
Personal Services	617,217	651,606	533,870	487,483	611,133
External Materials & Services	4,800	654	(39,555)	10,745	10,745
Internal Materials & Services	38,067	37,173	25,109	24,413	24,413
Total Expenditures	660,084	689,433	519,424	522,641	646,291
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08	Target FY 2008–09	
Effectiveness					
Citizens Rating Service as Good or Better	63%	68%	68%	68%	

Human Resources Development

Description

This program is responsible for hiring and training bureau personnel, overseeing job performance evaluations, and managing the promotion process. All program activities are focused on encouraging a diverse workforce committed to the community policing mission and goals of the bureau. Training for sworn employees emphasizes officer safety.

Organizationally, this program includes Personnel, Training, and Management Services.

Relationship to Goals

This program supports the City goal to ensure a safe and peaceful community and the bureau goal to develop and encourage personnel.

Performance

The Personnel Division has streamlined the recruitment and hiring process for police officers. The bureau expects high retirement rates over the next several years and hopes to hire a large number of officers to replace retirees and fill existing vacancies. The Police Bureau has set an ambitious goal to hire 100 new officers in FY 2008-09, up from a historic hiring rate of about 50.

Changes to Services and Activities

The Human Resources Manager position will transfer from the Police Bureau to the Bureau of Human Resources in FY 2008-09. The position will continue to manage the Police Personnel Division.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	51	60	62	61	61
Expenditures					
Personal Services	5,166,588	5,708,204	5,725,291	5,310,290	5,456,686
External Materials & Services	1,846,118	1,615,417	1,727,646	1,222,996	1,245,026
Internal Materials & Services	4,087,788	3,073,257	8,045,185	8,014,262	8,015,493
Capital Outlay	122,226	39,045	5,390	0	0
Total Expenditures	11,222,720	10,435,923	15,503,512	14,547,548	14,717,205

Data Access

Description	<p>This program provides timely access to information about reported crimes, which is the foundation of crime analysis and many problem-solving efforts. Officers need access to information in the field that is reliable, timely, and comprehensive.</p> <p>Organizationally, this program includes the Police Records Division and the Information Technology Division.</p>
Relationship to Goals	<p>This program supports the City goal to ensure a safe and peaceful community and the bureau goal to develop and encourage personnel.</p>
Performance	<p>The Electronic Field Reporting (EFR) project made great advances in FY 2007-08. All police case reports are now captured in an electronic document management system, which Police Bureau employees can view online. The Police Bureau and BTS are now working with Multnomah County to provide online report viewing and inquiry to the District Attorney's Office, the Sheriff's Office, and Parole and Probation.</p>
Changes to Services and Activities	<p>In FY 2008-09, the Information Technology and Records Divisions hope to complete the final phases of the EFR project and to replace the mobile data computers in police vehicles with new laptops. Completing these two projects will have significant positive impacts on bureau operations.</p> <p>The final phase of the EFR project will provide staff with the ability to electronically approve case reports and to electronically import documents directly into the document management system. This will provide a labor savings to the Police Bureau, because documents will no longer need to be manually scanned and uploaded to the system, and will be electronically searchable.</p> <p>The Information Technology Division hopes to have new laptops installed in all police vehicles by the end of calendar year 2008. Once this is accomplished, officers will be able to write case reports in their vehicles or at other remote locations, thus keeping more officers on the streets.</p> <p>The number of positions assigned to this program decreased in FY 2007-08 as a result of the transfer of several employees to BTS. Those employees continue to provide the same services to the Police Bureau.</p>

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	103	96	99	84	84
Expenditures					
Personal Services	5,911,582	6,291,288	5,751,612	5,653,276	5,651,820
External Materials & Services	398,379	377,341	939,648	266,780	266,780
Internal Materials & Services	3,638,124	4,598,511	5,455,201	7,152,123	6,630,016
Capital Outlay	14,457	0	0	0	0
Total Expenditures	9,962,542	11,267,140	12,146,461	13,072,179	12,548,616

Employee Performance

Description

This program focuses on bureau accountability by collecting, analyzing, and sharing employee performance data and information. The program's primary objective is to improve employee performance and, in turn, overall bureau performance.

Organizationally, this program includes the Office of Professional Standards.

Relationship to Goals

This program supports the City goals to ensure a safe and peaceful community and to deliver efficient, effective, and accountable municipal services. The program supports the bureau goal to develop and encourage personnel.

Changes to Services and Activities

The Office of Professional Standards will implement phase two of the Early Intervention System (EIS) in FY 2008-09. Once completed, EIS will provide supervisors with the ability to more closely monitor employee performance, search for positive or negative trends in employee and unit data, and provide counseling and other interventions before problems escalate.

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
FTE	10	14	13	17	17
Expenditures					
Personal Services	919,914	963,555	1,306,595	1,669,178	1,741,678
External Materials & Services	64,078	23,858	31,583	31,583	71,583
Internal Materials & Services	62,406	60,490	49,203	44,310	44,310
Total Expenditures	1,046,398	1,047,903	1,387,381	1,745,071	1,857,571

Strategy & Finance

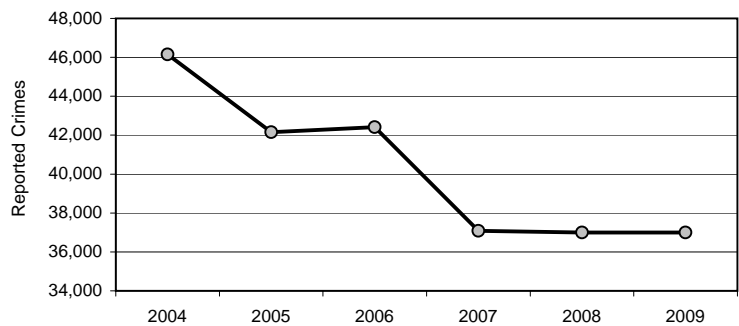
Description	<p>This program ensures the Police Bureau's budget, strategic plans, policies and procedures, and overall approach to project management reflect community priorities. The program oversees internal systems for managing funds and people. These systems require continuous updating and consistent application.</p> <p>Organizationally, this program includes the Chief's Office, the Strategic Services Division, and the Fiscal Services Division.</p>
Relationship to Goals	<p>This program supports the City goals to ensure a safe and peaceful community and to deliver efficient, effective, and accountable municipal services. The program supports the bureau goal to continuously improve work processes.</p>
Changes to Services and Activities	<p>The number of positions assigned to this program decreased for FY 2008-09 due to the reassignment of positions to the Emergency Response and Problem Solving program and the Employee Performance program.</p>

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
FTE	102	81	84	53	53
Expenditures					
Personal Services	5,016,101	5,324,026	6,734,111	7,530,201	7,248,262
External Materials & Services	1,219,286	1,491,872	2,764,126	2,614,763	3,278,028
Internal Materials & Services	5,724,688	6,090,337	7,364,557	8,564,875	8,594,711
Capital Outlay	0	0	9,995	0	0
Total Expenditures	11,960,075	12,906,235	16,872,789	18,709,839	19,121,001

Performance Measures

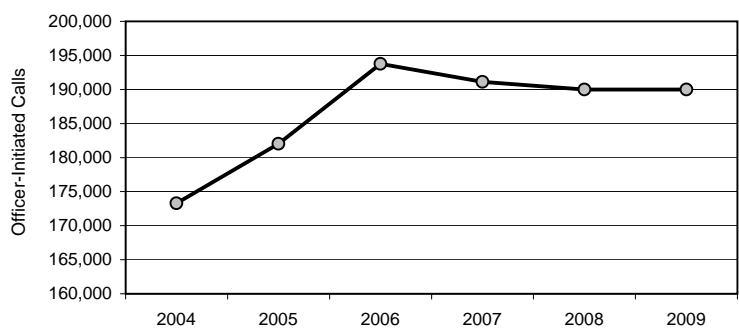
Part 1 (Major) Crimes

Part 1 crimes decreased in FY 2004-05 and again in FY 2006-07. Both person and property crimes remain at the lower level.



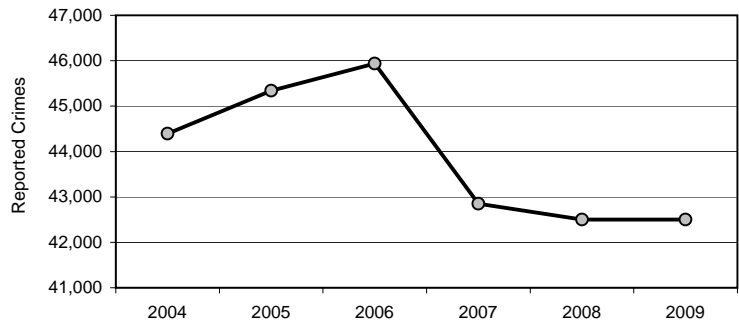
Officer-Initiated Calls for Service

Self-initiated calls increased nearly 12% from FY 2003-04 through FY 2005-06, remaining at the higher level through FY 2007-08.



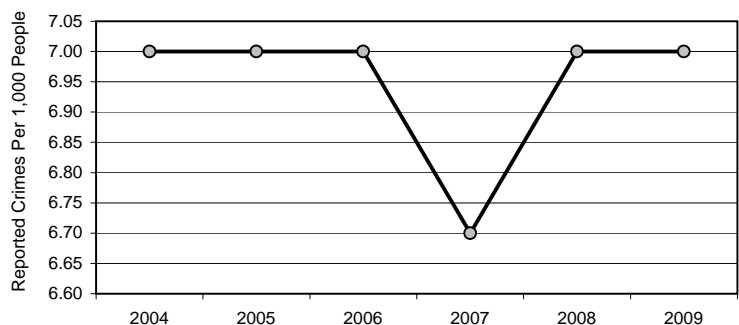
Part 2 Crimes

Part 2 crimes, which are less serious than Part 1 crimes, increased slightly after FY 2003-04. However, Part 2 crimes dropped significantly in FY 2006-07 as the City committed to fighting livability crimes and the regional economy continued to improve. Part 2 crimes remain at the lower level.



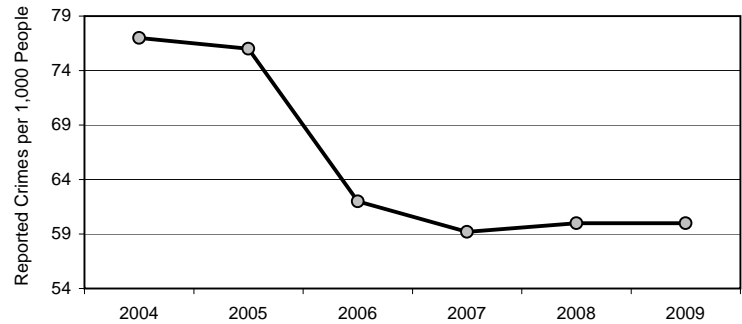
Part 1 Person Crimes per 1,000 Residents

Major person crimes continue to hover between 6.5 and 7.0 per 1,000 residents. This is the lowest level seen in many years.

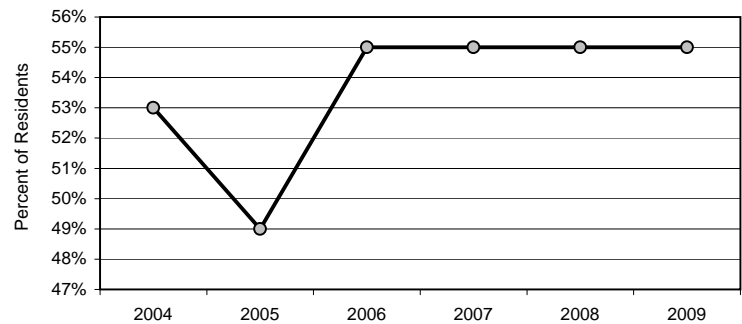


Part 1 Property Crimes per 1,000 Residents

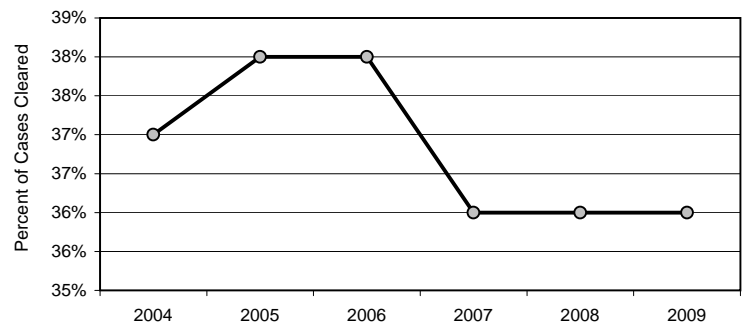
Major property crimes per 1,000 residents dropped more than 18% in FY 2005-06, and have remained at or near this reduced level through FY 2007-08.

**Residents who Feel Safe in Neighborhood at Night**

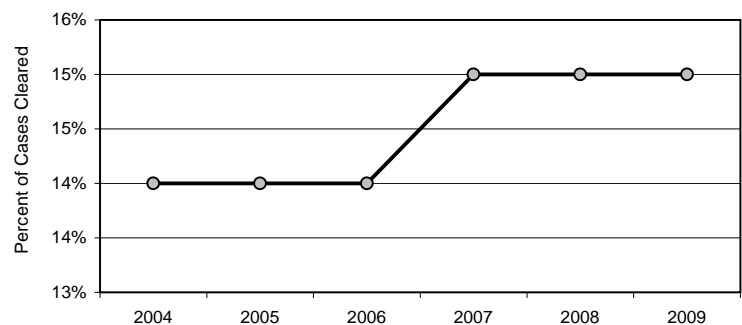
After dipping below 50% in FY 2004-05, a majority of residents again felt safe alone in their neighborhood at night in FY 2005-06, and have continued to feel safe in their neighborhoods since FY 2005-06.

**Percent of Person Crimes Cleared**

The percent of person crimes solved or otherwise cleared has ranged from 35% to 40% for many years. The Police Bureau is making improvements to investigations processes and filling new detective positions to help improve clearance rates.

**Percent of Property Crimes Cleared**

The percent of property crimes solved or otherwise cleared has remained very stable from year to year, at 14% to 15%.



Bureau of Police

SUMMARY OF BUREAU BUDGET

	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
RESOURCES					
General Fund Discretionary	123,062,754	125,420,101	130,782,244	135,311,675	135,251,568
Grants & Donations	3,721,773	2,561,405	4,075,658	1,525,015	1,837,006
Contract Revenues	5,451,821	5,822,884	5,899,623	5,899,623	5,899,623
Interagency Revenues	501,703	931,871	1,759,742	2,596,353	2,596,353
Interfund Cash Transfers	312,567	0	0	0	0
Program Revenue	6,456,770	8,017,114	7,459,497	7,203,042	7,390,826
TOTAL RESOURCES	\$ 139,507,388	\$ 142,753,375	\$ 149,976,764	\$ 152,535,708	\$ 152,975,376
Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose. Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.					
EXPENDITURES					
Bureau Requirements					
Personal Services	102,889,702	107,577,158	110,843,966	112,907,402	112,944,790
External Materials & Services	10,385,366	9,651,088	11,685,802	10,009,680	10,934,067
Internal Materials & Services	25,024,136	25,106,540	27,160,583	29,618,626	29,096,519
Capital Outlay	1,208,184	418,589	286,413	0	0
Total Bureau Requirements	139,507,388	142,753,375	149,976,764	152,535,708	152,975,376
Fund Requirements					
TOTAL EXPENDITURES	\$ 139,507,388	\$ 142,753,375	\$ 149,976,764	\$ 152,535,708	\$ 152,975,376
PROGRAMS					
Emerg. Response & Problem Solving	54,825,034	57,513,212	57,874,674	57,161,549	57,321,889
<i>Positions</i>	<i>557.60</i>	<i>595.98</i>	<i>607.00</i>	<i>639.00</i>	<i>639.50</i>
Investigations	19,084,355	18,833,206	18,022,210	18,799,350	18,741,321
<i>Positions</i>	<i>186.00</i>	<i>177.50</i>	<i>183.00</i>	<i>186.00</i>	<i>186.00</i>
Cycle of Violence Reduction	14,324,733	13,910,546	11,778,384	12,293,930	12,430,890
<i>Positions</i>	<i>109.08</i>	<i>121.67</i>	<i>112.75</i>	<i>110.00</i>	<i>110.00</i>
Neighborhood Safety	4,646,712	4,331,304	4,308,412	4,247,159	4,324,131
<i>Positions</i>	<i>51.00</i>	<i>52.00</i>	<i>44.00</i>	<i>50.00</i>	<i>50.00</i>
Traffic Safety	11,350,495	11,261,168	11,184,354	10,965,168	10,911,428
<i>Positions</i>	<i>73.00</i>	<i>73.00</i>	<i>75.00</i>	<i>75.00</i>	<i>74.50</i>
Citizen Partnership	424,240	557,305	379,163	471,274	355,033
<i>Positions</i>	<i>3.50</i>	<i>3.50</i>	<i>5.00</i>	<i>4.00</i>	<i>4.00</i>
Communications	660,084	689,433	519,424	522,641	646,291
<i>Positions</i>	<i>8.00</i>	<i>8.00</i>	<i>7.00</i>	<i>6.00</i>	<i>6.00</i>
Human Resources Development	11,222,720	10,435,923	15,503,512	14,547,548	14,717,205
<i>Positions</i>	<i>50.75</i>	<i>60.08</i>	<i>62.00</i>	<i>61.00</i>	<i>61.00</i>
Data Access	9,962,542	11,267,140	12,146,461	13,072,179	12,548,616
<i>Positions</i>	<i>102.72</i>	<i>96.39</i>	<i>99.00</i>	<i>84.00</i>	<i>84.00</i>
Employee Performance	1,046,398	1,047,903	1,387,381	1,745,071	1,857,571
<i>Positions</i>	<i>10.00</i>	<i>13.75</i>	<i>13.00</i>	<i>17.00</i>	<i>17.00</i>
Strategy & Finance	11,960,075	12,906,235	16,872,789	18,709,839	19,121,001
<i>Positions</i>	<i>101.75</i>	<i>81.00</i>	<i>82.50</i>	<i>52.50</i>	<i>52.50</i>
TOTAL PROGRAMS	\$ 139,507,388	\$ 142,753,375	\$ 149,976,764	\$ 152,535,708	\$ 152,975,376
<i>Positions</i>	<i>1,253.40</i>	<i>1,282.87</i>	<i>1,290.25</i>	<i>1,284.50</i>	<i>1,284.50</i>

Bureau of Police

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2007-08		Proposed FY 2008-09		Adopted FY 2008-09	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
0514	Accountant I	35,392	49,381	7.00	288,195	7.00	336,305	7.00	336,305
0515	Accountant II	46,270	56,501	2.00	110,724	1.00	56,180	1.00	56,180
7103	Administrative Assistant	41,906	64,561	2.00	117,060	1.00	54,488	1.00	54,488
7106	Administrative Supervisor I	50,864	67,797	6.00	368,197	6.00	373,463	6.00	373,463
7107	Administrative Supervisor II	53,411	71,180	3.00	212,724	3.00	213,552	3.00	213,552
7906	Alarm Program Coordinator	53,411	71,180	1.00	70,908	1.00	71,184	1.00	71,184
7918	Assistant Crime Analyst	41,906	64,561	2.00	123,760	2.00	127,776	2.00	127,776
7375	Assistant Financial Analyst	41,906	64,561	0.00	0	1.00	58,619	1.00	58,619
7941	Assistant Police Chief	95,401	136,597	3.00	408,336	3.00	409,700	3.00	409,700
7152	Assistant Program Specialist	41,906	64,561	15.00	790,746	15.00	815,263	15.00	815,263
1232	Auto Servicer	35,726	43,785	4.00	173,872	4.00	175,152	4.00	175,152
7112	Business Operations Manager	69,823	93,020	1.00	92,664	1.00	92,904	1.00	92,904
7110	Business Operations Supervisor	61,909	82,831	1.00	76,364	1.00	79,492	1.00	79,492
7178	Claims Analyst	50,864	67,797	2.00	121,764	2.00	125,942	2.00	125,942
7205	Comm Outreach/Invlmt Pgm Mgr	58,923	78,676	1.00	78,287	1.00	78,672	1.00	78,672
7203	Community Outreach & Info Rep	50,864	67,797	2.00	105,756	2.00	107,260	2.00	107,260
7919	Crime Analyst	56,105	74,813	4.00	251,839	4.00	255,981	4.00	255,981
5185	Crime Prev Program Admin	41,238	53,662	1.00	49,152	1.00	52,424	1.00	52,424
5175	Criminalist	68,591	77,402	17.00	1,355,328	17.00	1,293,171	17.00	1,293,171
1213	Equestrian Trainer	37,521	45,978	1.00	45,984	1.00	45,984	1.00	45,984
0401	Evidence Control Spec Lead	45,289	56,313	1.00	56,316	1.00	56,316	1.00	56,316
0400	Evidence Control Specialist	40,090	49,026	9.00	435,072	9.00	441,288	9.00	441,288
0403	Evidence Control Supervisor	45,289	56,313	2.00	112,632	2.00	112,632	2.00	112,632
7105	Executive Asst, Director's	50,864	67,797	1.00	0	1.00	64,425	1.00	64,425
7902	Home Security Specialist	31,758	45,435	1.00	45,264	1.00	45,418	1.00	45,418
7131	Management Analyst	53,411	71,180	2.00	136,096	2.00	140,016	2.00	140,016
7130	Management Assistant	41,906	64,561	1.00	60,843	1.00	63,240	1.00	63,240
0151	P A S S	29,295	40,862	44.00	1,713,501	44.00	1,762,607	44.00	1,762,607
0152	P A S S Senior	37,480	48,233	12.00	546,505	12.00	562,115	12.00	562,115
5138	Police Captain	97,844	102,270	8.00	812,673	8.00	817,470	8.00	817,470
7090	Police Chief	120,686	172,949	1.00	164,360	1.00	170,722	1.00	170,722
5140	Police Commander	109,954	109,954	8.00	879,648	8.00	879,648	8.00	879,648
7922	Police Data Research Supr	58,923	78,676	1.00	78,447	1.00	78,672	1.00	78,672
0149	Police Desk Clerk	26,163	36,185	16.00	529,203	24.00	746,770	24.00	746,770
5150	Police Detective	68,591	77,402	96.00	7,128,633	96.00	7,208,439	96.00	7,208,439
7929	Police Evidence & Property Mgr	61,909	82,831	1.00	61,908	1.00	61,908	1.00	61,908
7257	Police Human Resources Mgr	69,823	93,020	1.00	87,788	0.00	28	0.00	28
0155	Police I & R Specialist	37,480	48,233	3.00	141,660	3.00	144,684	3.00	144,684
7908	Police ID Technology Coord	61,909	82,831	1.00	71,151	1.00	74,070	1.00	74,070
5172	Police Ident Tech I	48,483	61,909	18.00	1,100,150	18.00	1,108,759	18.00	1,108,759
5173	Police Ident Tech Lead	52,722	67,338	3.00	188,166	3.00	194,452	3.00	194,452
1235	Police Impound Technician	38,169	46,709	1.00	44,349	1.00	46,704	1.00	46,704
7914	Police Internal Affairs Investigator	53,411	71,180	4.00	266,136	4.00	266,964	4.00	266,964
5189	Police Invest Accountant	70,157	79,302	1.00	79,308	1.00	79,308	1.00	79,308
5137	Police Lieutenant	85,149	88,991	29.00	2,544,608	29.00	2,565,408	29.00	2,565,408
7927	Police Mgmt Service Div Mgr	64,916	87,237	1.00	86,904	1.00	87,212	1.00	87,212
5128	Police Officer	41,134	67,401	714.00	43,597,633	714.00	44,519,448	714.00	44,526,876
5174	Police Photo Repro Spec	56,146	67,338	2.00	134,688	2.00	134,688	2.00	134,688
7931	Police Professional Stand Mgr	80,722	107,469	1.00	80,724	1.00	80,724	1.00	80,724
0147	Police Rec Train Coord	37,480	48,233	9.00	413,260	9.00	418,828	9.00	418,828
0146	Police Records Spec	29,295	40,862	58.00	2,157,026	58.00	2,254,440	58.00	2,254,440
7924	Police Records Supervisor	53,411	71,180	4.00	283,632	4.00	284,552	4.00	284,552
5134	Police Sergeant	68,591	77,402	124.00	9,272,218	124.00	9,378,970	124.00	9,378,970
7154	Program Coordinator	56,105	74,813	1.00	56,100	1.00	56,100	1.00	56,100
7153	Program Specialist	50,864	67,797	2.00	120,802	2.00	123,088	2.00	123,088
7206	Public Information Officer	58,923	78,676	1.00	74,532	1.00	77,580	1.00	77,580
7102	Senior Admin Specialist	39,025	60,072	2.00	101,148	2.00	105,106	2.00	105,106
7377	Senior Financial Analyst	58,923	78,676	1.00	58,920	1.00	58,920	1.00	58,920
7903	Senior Home Security Spec	33,909	52,200	1.00	51,996	1.00	52,132	1.00	52,132
7132	Senior Management Analyst	58,923	78,676	1.00	78,422	1.00	78,672	1.00	78,672
7911	Senior Police Program Spec	56,105	74,813	1.00	56,100	1.00	56,100	1.00	56,100
7158	Senior Program Manager	69,823	93,020	0.00	0	0.00	0	0.00	0
7243	Sr Comm/Internet Mapping Spec	56,105	74,813	1.00	74,578	0.00	0	0.00	0
1217	Stable Attendant	35,726	43,785	1.00	40,908	1.00	43,788	1.00	43,788
7270	Training & Development Analyst	53,411	71,180	2.00	133,382	2.00	136,210	2.00	136,210
7246	Video Production Specialist	50,864	67,797	1.00	67,646	1.00	67,800	1.00	67,800
TOTAL FULL-TIME POSITIONS				1,268.00	\$ 79,066,696	1,273.00	\$ 80,529,933	1,273.00	\$ 80,537,361
0514	Accountant I	35,392	49,381	0.50	19,236	0.50	21,408	0.50	21,408

Public Safety Service Area

Class	Title	Salary Range		Revised FY 2007–08		Proposed FY 2008–09		Adopted FY 2008–09	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
1217	Stable Attendant	35,726	43,785	0.50	21,888	0.00	0	0.00	0
TOTAL PART-TIME POSITIONS				1.00	\$ 41,124	0.50	\$ 21,408	0.50	\$ 21,408
7152	Assistant Program Specialist	41,906	64,561	0.25	10,863	0.00	0	0.00	0
7242	Comm/Internet Mapping Spec	50,864	67,797	1.00	67,668	0.00	0	0.00	0
5140	Police Commander	109,954	109,954	1.00	109,956	1.00	109,956	1.00	109,956
0149	Police Desk Clerk	26,163	36,185	8.00	238,624	0.00	0	0.00	0
0155	Police I & R Specialist	37,480	48,233	1.00	48,228	0.00	0	0.00	0
5128	Police Officer	41,134	67,401	5.00	285,241	5.00	284,484	5.00	284,484
5134	Police Sergeant	68,591	77,402	2.00	154,800	1.00	77,400	1.00	77,400
7156	Program Manager	58,923	78,676	1.00	58,920	1.00	58,704	1.00	58,704
7102	Senior Admin Specialist	39,025	60,072	3.00	139,597	3.00	136,596	3.00	136,596
TOTAL LIMITED TERM POSITIONS				22.25	\$ 1,113,897	11.00	\$ 667,140	11.00	\$ 667,140

BUDGET DECISIONS

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2008-09	149,634,563	0	149,634,563	1,275.50	FY 2008-09 Current Appropriation Level
CAL Adjustments					
	0	202,067	202,067	0.0	Backfill increase in OMF IA billing for fuel tank work
	0	231,279	231,279	0.0	Appropriate state sex offender grant
	0	10,000	10,000	0.0	Appropriate asset forfeiture funds
Mayor's Proposed Budget Decisions					
	439,453	950,552	1,390,005	0.00	Replace obsolete in-car computers with laptops
	0	122,062	122,062	2.00	Extend LT sexual assault victim advocate positions
	0	745,732	745,732	1.00	Continue broader Service Coordination Team
	0	150,000	150,000	0.00	Domestic violence advocates & County coordinator
	0	0	0	8.00	LT desk clerks to perm, funds previously budgeted
	0	0	0	(1.00)	Transfer Personnel Division manager to BHR
	0	50,000	50,000	0.00	Coordinate volunteer staffing of contact offices
	0	0	0	(1.00)	Transfer internet mapping position to BTS
Approved Budget Additions and Reductions					
	(200,988)	200,988	0	0.0	Reduce ongoing funds to support in-car computers
	0	(522,107)	(522,107)	0.0	Transfer some funds for in-car computers to BTS
	0	462,000	462,000	0.0	Add treatment beds and officer overtime for SCT
Adopted Budget Additions and Reductions					
	0	180,550	180,550	0.0	Appropriate four new grants; adjust existing grants
	0	319,225	319,225	0.0	Budget 16 trust fund accounts
	238,465	3,102,348	3,340,813	9.00	Total FY 2008-09 Decision Packages
			\$ 152,975,376	1,284.50	Total Adopted Budget

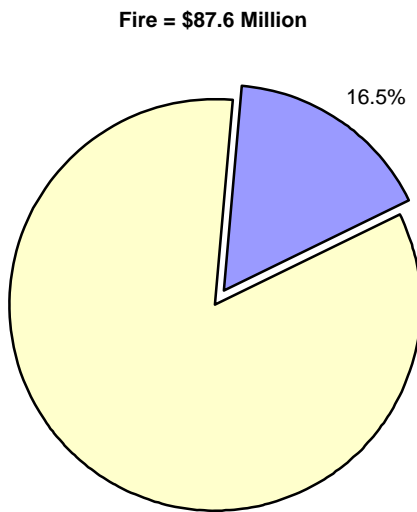
Portland Fire & Rescue

Public Safety Service Area

Nick Fish, Commissioner-in-Charge

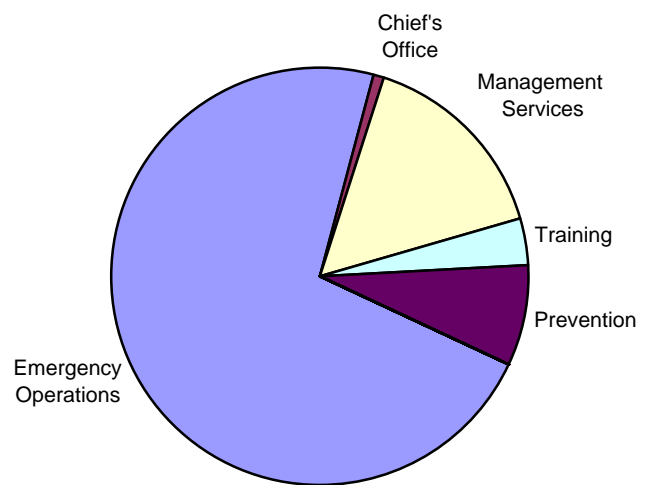
John Klum, Fire Chief

Percent of General Fund



General Fund = \$531.2 Million

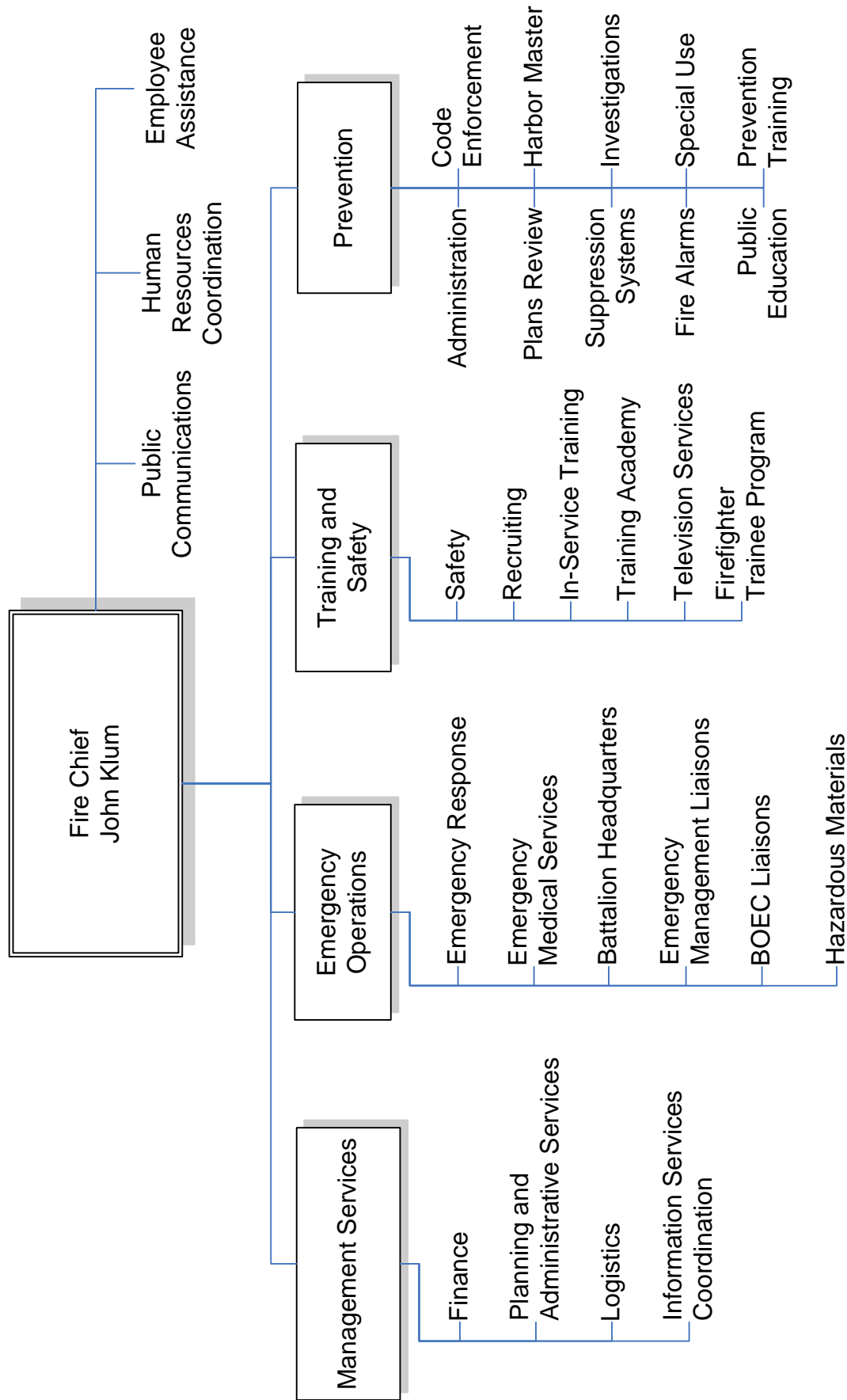
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2007–08	Adopted FY 2008–09	Change from Prior Year	Percent Change
Operating	84,183,787	85,409,580	1,225,793	1.5%
Capital	4,682,648	2,200,752	-2,481,896	-53.0%
Total Expenditures	\$ 88,866,435	\$ 87,610,332	\$ -1,256,103	-1.4%
Authorized Positions	755	756	1.00	0.1%

Portland Fire & Rescue



Bureau Summary

BUREAU MISSION

The mission of Portland Fire & Rescue (PF&R) is to aggressively and safely protect life, property, and the environment by providing excellence in emergency services, training, and prevention.

BUREAU OVERVIEW

Serving the Community

PF&R promotes a safe environment for all people who live and work in Portland and the surrounding areas. It provides an extensive range of public safety services including fire prevention; public education; response to fire, medical, and other emergency incidents; and disaster mitigation. In FY 2008-09, PF&R is comprised of 756 employees with an Adopted Budget of \$87.6 million.

PF&R operates 30 engine companies, nine truck companies, two fireboats, three squad units, including two specialized units for chemical, biological, radiological/nuclear, and explosive response and a specialized unit for hazardous materials, providing emergency services 24 hours a day, 365 days a year. Emergency response is provided from 30 fire stations, which are strategically located throughout the city to maximize resources and provide the quickest possible response times.

Organizationally, PF&R is divided into the following five functional areas: Office of the Chief, Emergency Operations, Prevention, Training & Safety, and Management Services.

STRATEGIC DIRECTION

Planning for Effective Operations

Strategic Plan

Each of these five functional areas operates under the guidelines of their annual work plans, which are in direct support of the 2005-2010 Strategic Plan. PF&R developed this comprehensive 5-year plan with the City's "Managing For Results" initiative in mind. To that end, PF&R addressed outcomes, ensuring measurable results, which lays the groundwork for annual activities and priorities for the organization.

The Strategic Plan is organized by themes, each of which serves as a major focus for PF&R. The themes are:

- ◆ Operational Effectiveness
- ◆ Customer Service
- ◆ Workforce Development
- ◆ Financial Resource Management

All of PF&R's budget decisions are based, in part, on the implementation of the Strategic Plan.

Evaluating Operations

Another tool PF&R used to help budget development is the Commission on Fire Accreditation International (CFAI) report. This document is the result of an in-depth evaluation of all aspects of PF&R operations, a very thorough process which took three years to complete. PF&R will continue to participate in the accreditation process by completing the annual compliance reports that are required to maintain the certification.

Determining Resource Needs

Finally, PF&R's budget integrates some recommendations from the TriData Service Delivery System Study. This report contains information obtained through an extensive review of PF&R's resource allocation, especially in comparison to the fire industry, as a whole, and comparable cities. The report outlined the City of Portland's risk and service demands, and recommended appropriate resource allocations.

Hiring Challenges

Since FY 2005-06, PF&R has been in a period of peak retirements due to the age of the sworn workforce. An unusually large number of retirements occurred last fiscal year, and this trend is projected to continue for several years. As a result, PF&R has not been able to train enough new firefighters to fill all the vacant positions created by these retirements. Currently, there are vacancies in the Travelers Pool. Personnel assigned to the Travelers Pool cover vacation, sick, and other leaves at stations to maintain full staffing at the stations and ensure public safety. Travelers Pool staffing below the optimal level results in an increased number of callshifts and represents the unbudgeted liability associated with PF&R's hiring challenges.

Funding for Joint Staffing with TVF&R

The City's FY 2005-06 Adopted Budget delayed the construction and staffing of Station 21, which was to be located in SW Portland. This action removed approximately \$1.1 million from the City's five-year financial forecast that was programmed to be added to PF&R's FY 2006-07 budget to fund 12 new positions.

One of the recommendations of the Service Delivery Study from 2006 was to partner with Tualatin Valley Fire & Rescue (TVF&R) to build a new station in SW Portland. In response to this recommendation, PF&R's FY 2007-08 budget included a request to fund staffing for the new station. No funding was provided in the FY 2007-08 Adopted Budget, but a budget note was included stating Council's support for a jointly operated station with TVF&R. Council directed PF&R to work with TVF&R to develop a proposal for Council's consideration for a joint station that includes Portland's shared ownership of the facility.

Both TVF&R's Operational Deployment Analysis and PF&R's Service Delivery System Study indicate that a new fire station is needed along the jurisdictional boundary in southwest Portland. PF&R and TVF&R have begun discussions of the possibility of co-deployment of resources (station, apparatus, and personnel); however, until TVF&R's Standard of Coverage (SOC) is adopted by their board, they cannot make firm commitments. The agencies have drafted and will be acquiring the signatures for a memorandum of understanding to address mutual cooperation in the development of a shared station. Once TVF&R has adopted their SOC, the two agencies will commence more detailed discussions about funding for and operation of a joint fire station.

Once the terms of funding and operating a joint station have been negotiated between PF&R and TVF&R, a determination can be made if adequate resources are available to fund the City's portion of the construction costs. The GO Bond originally included funding for the construction of a station in SW Portland, but since the delay initiated in FY 2005-06, construction costs have increased significantly due to inflation. If necessary, PF&R will submit a request for additional resources to fund the increased construction costs due to inflation.

Apparatus Replacement

Apparatus replacement is an ongoing need for PF&R to ensure reliable emergency response. PF&R's apparatus replacement plan calls for replacement of all frontline fire engines and trucks when they reach 15 years or 100,000 miles. In FY 2008-09, PF&R has \$1.67 million in the current appropriation level for apparatus replacement. This amount was established based on the apparatus replacement financial forecast for FY 2006-07. However, the recent new engine specifications and the related Request for Proposals process outcome significantly changed the resource amount needed for apparatus replacement. The updated apparatus replacement forecast indicates that PF&R will need an additional \$941,000 a year to achieve its replacement standard.

Due to the past budget reductions, PF&R currently has four engines and one truck behind the replacement schedule. In addition, the dive van, two air units, and Fire Boat 6 are in need of replacement. Without additional resources, the current replacement backlog will continue and grow by additional two engines and two trucks in five years.

SUMMARY OF BUDGET DECISIONS

The FY 2008-09 Adopted Budget includes four enhancement decision packages and one future budget reduction for PF&R.

Operating Decision Packages**Retirement Payouts**

The Adopted Budget allocates \$827,000 one-time resources to enable PF&R to meet the financial obligation of retirement payouts in FY 2008-09. PF&R is projecting 34 retirements in FY 2008-09, resulting in approximately \$1.83 million in retirement payouts, which is \$827,000 higher than the payout amount that PF&R's current appropriation level can absorb.

Limited-Term Inspector Specialist

In the FY 2008-09 Adopted Budget, PF&R receives \$103,000 one-time funding for a limited term Inspector Specialist position. The Inspector will partner with the Portland Police Bureau and other City bureaus as well as outside agencies to ensure the safety and livability of citizens and visitors within the City of Portland, with emphasis on the City's most vulnerable populations. This is accomplished by coordinated and direct enforcement of Oregon State Statutes and City Code pertaining to substandard buildings and nuisance rental properties, non-compliant/high-risk entertainment venues, and dangerous buildings where there is a history of noncompliance.

Fund Balancing Reduction

As part of the balancing process, the FY 2008-09 Adopted Budget includes a reduction in ongoing General Fund appropriation of \$195,444, offset by an increase in one-time resources of the same amount for FY 2008-09. The bureau has one year to decide where to make the reductions.

Capital Improvement Packages

Gideon Prevention Office Emergency Maintenance Repairs

The Adopted Budget includes \$80,000 one-time funding for the repairs and maintenance of the Prevention office building located at 1300 SE Gideon Street. The proposed repair and maintenance plan includes reroofing the building and replacing its heating, ventilation, and air conditioning system.

Deferred Maintenance

The Adopted Budget also includes \$224,000 one-time appropriation for infrastructure maintenance projects that have been delayed because of the recent budget reductions and the uncertainty of the Station 1 relocation. These projects include resurfacing apparatus access to several stations and reroofing the Emergency Medical Services office building.

BUDGET NOTES

Inspections Plan

Portland Fire & Rescue will develop a plan for Council review by October 2008 to meet its inspections target with the bureau's FY 2008-09 resources.

Apparatus Replacement Schedule

Portland Fire & Rescue will review its apparatus replacement schedule for possible extension of age or mileage criteria and report to Council by December 2008.

Capital Budget

CAPITAL PLANNING & BUDGETING

Capital Planning Process

Due to the citywide budget calendar change, this year's capital planning process was merged with its operating budget process. In early October 2007, the Fire Chief sent a memo to the Bureau's executive staff (Division and Section managers) and the Portland Fire Fighters Association president to solicit their inputs on PF&R's FY 2007-08 operating and capital budget requests. On November 7 and December 5, 2007, PF&R's Budget Committee reviewed and prioritized the operating and capital budget requests. The Budget Committee is comprised of four citizen members, representative from the labor organizations, the PF&R Core leadership team and employees from various sections of the Bureau.

Asset Management and Replacement Plans

As indicated earlier, the FY 2008-09 apparatus replacement project is part of a 15-year apparatus replacement plan. The long-term facility plan to be included in PF&R's FY 2008-09 Adopted Budget will comprehensively address PF&R's facility management and replacement plans.

CAPITAL PROGRAMS & PROJECTS

Program and Project Description	The FY 2008-09 capital budget supports PF&R's Emergency Operations and Prevention programs
Funding Sources	The projects are funded by the General Fund resources.
Net Operating and Maintenance Costs or Savings	Fire apparatus maintenance is included in PF&R's operating budget. Timely apparatus replacement should to some extent reduce maintenance costs. However, PF&R currently does not have enough data to quantify the maintenance cost savings. The deferred maintenance will help PF&R avoid incurring higher-than-normal maintenance costs in the future.

Chief's Office

The Office of the Chief provides overall direction and management of PF&R. The Chief ensures that PF&R complies with federal, state and local regulations in the areas of fire suppression, emergency medical services, fire prevention, investigation and disaster mitigation. Other specific programs include the following.

Sections

Human Resources - Employee selection and retention, labor/management committee, labor relations, diversity development, affirmative action, legislative analysis, performance management, dispute resolution, leave administration, classification and compensation, records retention and workforce planning.

Public Communications - Provides crisis communication, marketing and business development, media relations, educational broadcast media campaign, written narratives, speaking points for briefings, and generation of funds through grant writing.

Key Results

The following are the key results of the Chief's Office Program.

- ◆ PF&R is implementing the recommendations from the Service Delivery Systems study, where feasible, to improve the organization and services to citizens.
- ◆ PF&R has made substantial progress implementing the goals, objectives and strategies from the Five-year Strategic Plan. PF&R is in year three of the Strategic Plan, with about 58% of the strategies completed.
- ◆ PF&R received and implemented over \$1 million in Federal grants in 2007 for fire prevention, emergency operations, and firefighter safety.

Changes to Services and Activities

No significant changes for FY 2008-09.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	15	12	11	5	5
Expenditures					
Personal Services	848,794	872,470	735,574	483,376	483,376
External Materials & Services	384,082	317,075	612,108	134,513	134,513
Internal Materials & Services	911,232	25,673	12,303	15,059	15,059
Capital Outlay	112,500	0	100,000	0	0
Total Expenditures	2,256,608	1,215,218	1,459,985	632,948	632,948
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08		Target FY 2008–09
Effectiveness					
Percent of residents rating service good or very good	90%	90%	90%		92%
Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	NA	58%	65%		95%

Management Services

The Management Services Division provides the administrative staff and resources to support PF&R services. Sections within Management Services include Planning & Administrative Services, Logistics, and Financial Services.

Sections

Planning & Administrative Services - This section directs strategic planning, statistical research and analysis, contracts, ordinances, cost-of-service studies, intergovernmental partnerships, mutual aid agreements, deployment studies, national accreditation, coordination of information technology and website development.

Logistics Section - The Logistics section maintains and repairs the City's fire stations, fire apparatus, and other equipment; provides clothing/protective uniforms, materials and supplies for stations; and manages the facility improvement program.

Financial Services - This section maintains the financial integrity of PF&R. Services provided include budget development, accounting and budgetary policy and procedure, expenditure monitoring, financial and capital plan development, and monitoring and review.

Key Results

The following are the key results of the Management Services Program.

- ◆ Logistics successfully managed several G.O. Bond projects, which provided seismic upgrades for fire facilities. Those projects completed in 2006 and 2007 include the following stations: 6, 11, 17, 23, 24, 27, and 30.
- ◆ Logistics has revised the fire engine specifications, completed the Request-for-Proposal process, and ordered seven new engines. The new engines will arrive in Portland in the summer of 2008.

Changes to Services and Activities

The Adopted Budget includes \$80,000 in one-time funding for repairs and maintenance of the Gideon Prevention Office building and \$224,000 in one-time funding for infrastructure maintenance at several stations and the Emergency Medical Services office building.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	33	32	38	41	41
Expenditures					
Personal Services	2,719,817	2,883,871	3,391,756	3,509,177	3,509,177
External Materials & Services	3,315,144	3,440,304	4,227,630	3,614,371	3,614,371
Internal Materials & Services	3,531,088	4,591,155	4,481,289	4,698,179	4,698,179
Capital Outlay	952,414	1,012,627	5,290,877	1,976,752	1,976,752
Total Expenditures	10,518,463	11,927,957	17,391,552	13,798,479	13,798,479

Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08	Target FY 2008–09
Efficiency				
Average age of frontline engines	7.17	8.40	9.40	9.00
Average age of frontline trucks	10.60	9.60	10.60	10.50
Average miles on frontline engines	60,446	75,159	84,107	82,000
Average miles on frontline trucks	66,333	62,478	68,986	68,000
Workload				
Number of frontline emergency vehicles	65	68	68	70

Emergency Operations

Emergency response is PF&R's most critical service to the community. It is the primary means by which the bureau saves lives and property for the citizens who live, work and visit here.

Call Volume Up, Staffing Down

Emergency response incidents have increased by 14% in the last 10 years, with 65,304 incidents in FY 2006-07. At the same time, average on-duty staffing has decreased by 2%, resulting in an increase of incidents per on-duty personnel of 16%.

Types of Emergency Response

Firefighters provide quick and effective response to medical emergencies, fires, motor vehicle accidents, marine incidents, special rescues, hazardous materials incidents, and many other types of situations where people need immediate help. In addition, Portland firefighters are the first-line of defense during a disaster.

No matter if the incident is caused by humans, such as an act of terrorism or hazardous material spill, or by nature, such as an earthquake, severe winter storm, or flooding, PF&R provides first response with emergency medical care, fire suppression, rescue and mitigation.

Key Results

The following are the key results of the Emergency Operations Program.

- ◆ Property loss as a percent of value has remained under 1%.
- ◆ Fire deaths are at 0.9 per 100,000 residents.
- ◆ PF&R partners with Oregon Health & Science University to foster improvement in the health and wellness of firefighters through life-style changes including fitness and nutrition.
- ◆ PF&R has taken steps to better inform line firefighters regarding outcome results from the medical community while protecting the privacy rights of patients.
- ◆ PF&R has conducted research regarding the effects of stress, workload, and fatigue on employee wellness, productivity, and safety. We have developed programs to educate firefighters and new recruits. Employee health and wellness continues to be a high priority for PF&R.
- ◆ PF&R responded to 590 calls for cardiac arrest in FY 2006-07. Of those clinically validated as arrests, the presenting rhythms of these patients are ventricular fibrillation (VF), asystole, and pulseless electrical activity (roughly 40%, 40%, and 20% of the total, respectively). The only rhythm responsive to electrical shock is VF.
- ◆ Of the 132 patients treated by PF&R medics for cardiac arrest requiring electronic defibrillation, more than 37% responded with spontaneous recirculation by the time of transfer to ambulance personnel.
- ◆ The overall survival rate is markedly lower when cardiac patients without "shockable" heart rhythms are included, and also taking into account the period encompassing transport and time spent in hospital, when a successfully re-started heart can still ultimately fail. But, for the time under PF&R medical care, nearly half of patients needing defibrillation are successfully resuscitated.

Changes to Services and Activities

No significant changes for FY 2008-09.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	580	587	607	614	614
Expenditures					
Personal Services	51,779,764	56,081,798	58,912,096	61,153,048	62,168,048
External Materials & Services	2,324,647	1,167,339	1,360,120	1,013,119	1,014,439
Internal Materials & Services	206,135	76,646	140,418	78,473	78,473
Capital Outlay	775,275	1,158,063	98,037	58,000	58,000
Total Expenditures	55,085,821	58,483,846	60,510,671	62,302,640	63,318,960
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08	Target FY 2008–09	
Effectiveness					
Lives lost per 100,000 residents	1.10	0.90	0.89		0.75
Property loss as a percent of value of property	0.70%	0.60%	0.90%		0.70%
Percent of structural fires where flamespread was confined to room of origin	86%	83%	84%		85%
Efficiency					
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	6.55	7.10	7.08		6.50
Incidents per average on-duty emergency staff	394	411	394		400
Response time (turnout & travel) at 90th percentile-EMS	6.48	7.12	7.07		6.50
Response time (turnout & travel) at 90th percentile-Fire	6.73	6.82	7.01		6.50
With patient time at 90th percentile (interval between dispatch and with patient in minutes)	8.83	9.05	9.12		7.33
Response reliability (overall-GO dates excluded)	91%	92%	92%		95%
Workload					
Total number of incidents	61,466	65,304	63,075		64,000
Average on-duty emergency staffing	156	159	160		164
Number of fire incidents	2,352	2,501	2,669		2,400
Number of medical incidents	40,283	43,474	41,737		40,000
Number of other incidents	18,831	19,329	19,055		19,000
Total fires per 1,000 residents	4.23	4.44	4.74		4.31
Medical incidents per 1,000 residents	72.40	77.26	74.17		70.00

Training

The Training & Safety Division ensures that all firefighters have the knowledge, skills and physical abilities to perform their jobs safely and effectively through the following activities:

Sections

Recruiting - Delivers outreach programs to the community to raise awareness of career opportunities at PF&R.

Firefighter Trainee Program - Enhances workforce diversity. The program has been tremendously successful in recruiting underrepresented groups of people.

Recruit Training - Provides new firefighters with knowledge and skills needed to perform their job. Successful recruits transition to an active fire station and receive on the job-supervised experience.

In-Service Training - This is the ongoing fire-ground drilling, testing and skills maintenance for firefighters on the line. In addition, Television Services allows in-service training to occur within the fire stations, while the crews remain in service. That results in fire crews remaining in their fire management area during the training, rather than leaving the area they serve for extended periods of time.

Key Results

The following are the key results of the Training & Safety Program.

- ◆ A strong recruiting program has increased diversity by 92% since 1997 for women and minorities combined.
- ◆ Workforce development efforts help to ensure a respectful work environment.
- ◆ 82% of recruits successfully completed the training program.
- ◆ PF&R received a City safety award for achieving significant reduction of losses for general liability and workers compensation.
- ◆ Emergency response personnel have been trained in the following areas: Technical Rescue (rope, trench, dive, and confined space), Air Management, Firefighter Accountability, Hazmat Response, Rescue Belt, Natural Gas Response & Hazards, Driver Awareness (Skid Car), and High-Rise.

Changes to Services and Activities

No significant changes for FY 2008-09.

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
FTE	23	39	35	31	31
Expenditures					
Personal Services	2,074,278	2,580,937	2,549,398	2,734,022	2,734,022
External Materials & Services	198,903	151,619	162,988	182,634	182,634
Internal Materials & Services	141,274	145,246	123,751	127,467	127,467
Capital Outlay	0	0	69,192	0	0
Total Expenditures	2,414,455	2,877,802	2,905,329	3,044,123	3,044,123
Performance	Actual FY 2005-06	Actual FY 2006-07	Yr End Est. FY 2007-08	Target FY 2008-09	
Effectiveness					
Percent of recruits successfully completing training curriculum and station-based training	87%	82%	82%	85%	

Prevention

The Prevention Division saves lives and property by helping to stop fire and unintentional injury from happening in the first place. Sections for the Prevention Division are as follows:

Sections

Public Education - These programs target Portland's most vulnerable and least accessible populations, specifically children, the disabled and the elderly.

Plan Review - Staff in this section evaluate construction and development plans for compliance with fire and life safety codes.

Code Enforcement - Inspectors identify and mitigate fire hazards in commercial buildings, multi-family housing of three or more units and marine-related operations.

Investigations - Cross trained in law enforcement, members of this section save lives and property by determining the cause of fires, identifying arson situations, and helping to put dangerous criminals behind bars.

Key Results

The following are the key results of the Prevention Program.

- ◆ In FY 2006-07, PF&R completed 22,428 Code Enforcement inspections and reinspections. Fires are down 15% in all inspectable occupancies since FY 2001-02, and structural fires per 1,000 residents are down 20% in the past 10 years from 1.73 in FY 1997-98 to 1.39 in FY 2006-07.
- ◆ Youth programs have provided fire and life safety education, including Adopt-a-School, Riskwatch, Fire & Life Safety Learning Center, and the Juvenile Fire Setter Prevention program.
- ◆ Juvenile fire-setter prevention efforts have resulted in an 84% reduction in fire deaths (from child-set fires) in the past nine years.
- ◆ The Belmont Safety Learning Center & Museum had 7,066 citizen contacts and logged 971 volunteer hours in 2007.
- ◆ PF&R received and processed 2,720 permit applications in FY 2005-06.
- ◆ 1,101 fire investigations were performed in FY 2006-07.
- ◆ 13,981 hours were devoted to station-based community partnership activities.
- ◆ Through PF&R's Trauma Intervention Program, 60,425 volunteer hours were contributed, with a total of 12,314 persons helped.

Changes to Services and Activities

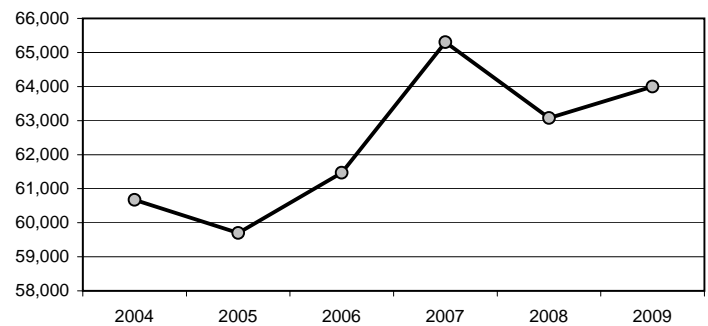
The FY 2008-09 Adopted Budget includes funding for a limited term Inspector Specialist position. The Inspector will partner with other City bureaus to ensure the safety and livability of citizens and visitors, with an emphasis on the City's most vulnerable populations. This is accomplished by coordinated and direct enforcement of the Oregon State Statutes and the City Code pertaining to substandard buildings and nuisance rental properties, noncompliant/high-risk entertainment venues, and dangerous buildings where there is a history of noncompliance.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	61	66	65	65	66
Expenditures					
Personal Services	5,322,975	5,973,930	6,130,125	6,203,189	6,306,721
External Materials & Services	182,628	209,936	225,453	249,459	249,459
Internal Materials & Services	245,714	224,375	243,320	259,642	259,642
Capital Outlay	46,064	34,152	0	0	0
Total Expenditures	5,797,381	6,442,393	6,598,898	6,712,290	6,815,822
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08	Target FY 2008–09	
Effectiveness					
Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	7.97	7.82	6.30		7.00
Efficiency					
Percent of inspectable occupancies inspected within 27 months	83%	78%	75%		75%
Percent of violations abated within 90 days of detection	62%	60%	47%		65%
Workload					
Number of inspectable occupancies	38,130	38,115	38,077		38,200
Number of structural fires in inspectable occupancies	304	298	240		250
Number of structural fires in non-inspectable occupancies	447	484	422		450
Total number of structural fires	751	783	664		750
Structural fires per 1,000 residents	1.35	1.39	1.18		1.35
Code enforcement inspections	14,512	13,913	11,333		14,000
Code enforcement re-inspections	6,936	6,215	3,995		6,300
Total code violations found	17,537	16,384	10,874		15,000
Average violations per inspection	1.21	1.18	0.96		1.00

Performance Measures

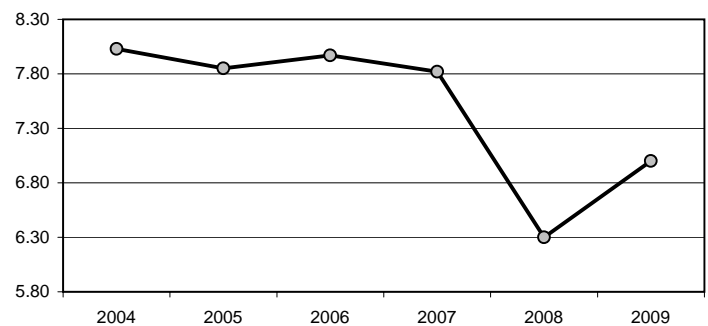
Total number of incidents

The number of emergency response calls continues to increase, in direct correlation to the rise in population.



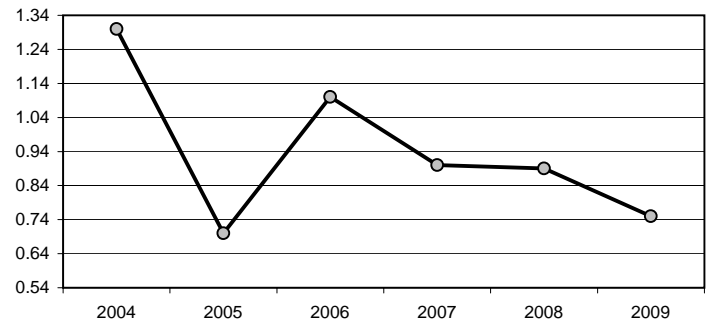
Structural fires/1000 inspectable occupancies

Structural fires in inspectable occupancies have declined 13% since FY 2001-02.



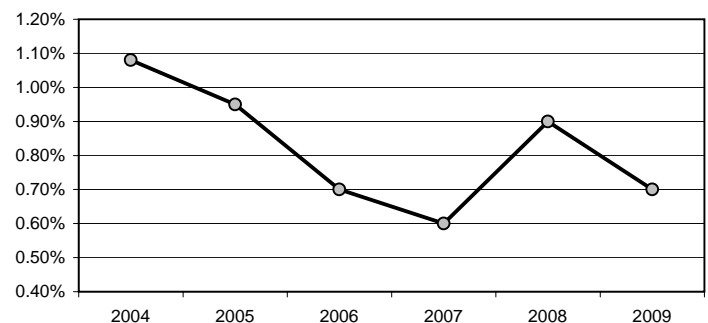
Lives lost per 100,000 residents

Lives lost to fire in Portland have averaged 1.1 per 100,000 residents since FY 2001-02.



Property loss as a percent of value of property

Property loss to fire as a percent of value of property in Portland has averaged 0.77% since FY 2001-02.



Portland Fire & Rescue

SUMMARY OF BUREAU BUDGET

	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
RESOURCES					
General Fund Discretionary	68,843,725	74,876,616	81,359,176	80,253,508	81,372,040
Grants & Donations	3,379,283	1,935,113	1,356,938	0	1,320
Contract Revenues	393,512	429,357	430,000	446,000	446,000
Interagency Revenues	340,363	599,251	1,492,783	1,847,187	1,847,187
Program Revenue	3,011,434	3,091,725	4,032,598	3,746,800	3,746,800
Overhead Recovery	127,199	120,448	194,940	196,985	196,985
TOTAL RESOURCES	\$ 76,095,516	\$ 81,052,510	\$ 88,866,435	\$ 86,490,480	\$ 87,610,332

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.

Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

EXPENDITURES					
Bureau Requirements					
Personal Services	62,745,628	68,393,006	71,718,949	74,082,812	75,201,344
External Materials & Services	6,405,404	5,286,273	6,588,299	5,194,096	5,195,416
Internal Materials & Services	5,035,443	5,063,095	5,001,081	5,178,820	5,178,820
Capital Outlay	1,886,253	2,204,842	5,558,106	2,034,752	2,034,752
Total Bureau Requirements	76,072,728	80,947,216	88,866,435	86,490,480	87,610,332
Fund Requirements					
Debt Retirement	22,788	105,294	0	0	0
Total Fund Requirements	22,788	105,294	0	0	0
TOTAL EXPENDITURES	\$ 76,095,516	\$ 81,052,510	\$ 88,866,435	\$ 86,490,480	\$ 87,610,332

PROGRAMS					
Chief's Office	2,256,608	1,215,218	1,459,985	632,948	632,948
<i>Positions</i>	<i>14.50</i>	<i>11.50</i>	<i>10.50</i>	<i>4.50</i>	<i>4.50</i>
Emergency Operations	55,085,821	58,483,846	60,510,671	62,302,640	63,318,960
<i>Positions</i>	<i>580.33</i>	<i>587.00</i>	<i>607.42</i>	<i>613.75</i>	<i>613.75</i>
Management Services	10,518,463	11,927,957	17,391,552	13,798,479	13,798,479
<i>Positions</i>	<i>33.46</i>	<i>32.37</i>	<i>37.50</i>	<i>41.00</i>	<i>41.00</i>
Prevention	5,797,381	6,442,393	6,598,898	6,712,290	6,815,822
<i>Positions</i>	<i>61.50</i>	<i>65.50</i>	<i>64.75</i>	<i>64.75</i>	<i>65.75</i>
Training	2,414,455	2,877,802	2,905,329	3,044,123	3,044,123
<i>Positions</i>	<i>22.50</i>	<i>39.00</i>	<i>35.00</i>	<i>31.00</i>	<i>31.00</i>
TOTAL PROGRAMS	\$ 76,072,728	\$ 80,947,216	\$ 88,866,435	\$ 86,490,480	\$ 87,610,332
<i>Positions</i>	<i>712.29</i>	<i>735.37</i>	<i>755.17</i>	<i>755.00</i>	<i>756.00</i>

CIP SUMMARY

This table summarizes Capital Improvement Plan project costs by capital programs.

Bureau Capital Program		Revised	Adopted	Capital Plan				
Project	Prior Years	FY 2007–08	FY 2008–09	FY 2009–10	FY 2010–11	FY 2011–12	FY 2012–13	5–Year Total
Portland Fire & Rescue								
Emergency Response								
Apparatus Replacement	Ongoing	4,682,648	1,672,752	1,672,752	1,672,752	1,672,752	1,672,752	8,363,760
Deferred Maintenance	0	0	224,000	0	0	0	0	224,000
Total Emergency Response	Ongoing	4,682,648	1,896,752	1,672,752	1,672,752	1,672,752	1,672,752	8,587,760
Prevention								
Gideon Office Emergency Repairs	0	0	80,000	0	0	0	0	80,000
Total Prevention	0	0	80,000	0	0	0	0	80,000
Total Portland Fire & Rescue	\$ Ongoing	\$ 4,682,648	\$ 1,976,752	\$ 1,672,752	\$ 1,672,752	\$ 1,672,752	\$ 1,672,752	\$ 8,667,760

Portland Fire & Rescue

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2007-08		Proposed FY 2008-09		Adopted FY 2008-09	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
0514	Accountant I	35,392	49,381	2.00	93,702	2.00	96,978	2.00	96,978
0516	Accountant III	50,926	62,181	1.00	62,184	1.00	62,184	1.00	62,184
0510	Accounting Technician	29,295	40,862	2.00	75,476	2.00	77,676	2.00	77,676
7103	Administrative Assistant	41,906	64,561	5.00	315,993	5.00	321,918	5.00	321,918
7106	Administrative Supervisor I	50,864	67,797	1.00	67,325	1.00	67,800	1.00	67,800
5347	Assistant Public Ed Officer	71,201	80,346	1.00	71,196	1.00	71,196	1.00	71,196
7112	Business Operations Manager	69,823	93,020	1.00	92,844	1.00	93,024	1.00	93,024
7110	Business Operations Supervisor	61,909	82,831	1.00	82,512	1.00	82,836	1.00	82,836
1420	Carpenter	47,815	51,949	2.00	103,896	2.00	103,896	2.00	103,896
7950	Deputy Fire Chief	85,566	113,942	6.00	681,084	6.00	681,084	6.00	681,084
6042	Development Services Tech II	47,105	60,114	2.00	100,312	2.00	105,360	2.00	105,360
0337	Distribution Tech	35,726	43,785	1.00	43,788	1.00	43,788	1.00	43,788
5249	EMS Coordinator	99,556	99,556	1.00	106,932	1.00	106,932	1.00	106,932
7197	EMS Program Manager	64,916	87,237	1.00	86,904	1.00	87,128	1.00	87,128
5248	EMS Specialist	78,446	87,592	2.00	181,422	2.00	185,836	2.00	185,836
1115	Facilities Maint Technician	48,316	52,492	3.00	153,288	3.00	153,288	3.00	153,288
6046	Fire & Land Use Review Technician	50,655	64,603	0.75	40,021	0.75	42,053	0.75	42,053
5216	Fire Battalion Chief	101,539	106,154	15.00	1,565,400	15.00	1,592,280	15.00	1,592,280
5214	Fire Captain 53 HR	78,493	88,629	31.00	2,747,094	31.00	2,825,832	31.00	2,825,832
7095	Fire Chief	107,281	153,739	1.00	153,499	1.00	153,744	1.00	153,744
7955	Fire Division Chief	93,689	124,800	2.00	248,640	2.00	248,640	2.00	248,640
5208	Fire Fighter 53 HR	37,143	67,104	454.00	28,472,996	454.00	29,236,180	454.00	29,236,180
5209	Fire Fighter Sp 53 HR	39,374	71,120	7.00	405,876	7.00	414,984	7.00	414,984
5220	Fire Inspector	67,171	75,794	25.00	1,815,007	25.00	1,843,906	25.00	1,843,906
5222	Fire Inspector I Spec	71,201	80,346	10.00	820,789	10.00	826,554	10.00	826,554
5221	Fire Inspector Senior	77,131	87,090	6.00	508,116	6.00	532,186	6.00	532,186
5225	Fire Investigator	71,201	80,346	7.00	567,288	7.00	567,288	7.00	567,288
5211	Fire Lieutenant 53 HR	68,357	77,133	105.00	8,122,401	105.00	8,232,549	105.00	8,232,549
7960	Fire Marshall	93,689	124,800	1.00	124,320	1.00	124,800	1.00	124,800
5212	Fire Training Officer 53 HR	72,459	81,765	4.00	334,788	4.00	339,048	4.00	339,048
5260	Harbor Pilot 53 HR	68,357	77,133	7.00	531,744	7.00	533,844	7.00	533,844
6150	Hazardous Materials Coord	68,486	91,809	1.00	79,308	1.00	83,268	1.00	83,268
7131	Management Analyst	53,411	71,180	1.00	70,977	1.00	71,184	1.00	71,184
7130	Management Assistant	41,906	64,561	1.00	56,160	1.00	58,272	1.00	58,272
0100	Office Support Spec I	26,664	37,020	1.00	37,020	1.00	37,020	1.00	37,020
0102	Office Support Spec II	29,295	40,862	2.00	81,720	2.00	81,720	2.00	81,720
0104	Office Support Spec III	37,480	48,233	1.00	40,497	1.00	43,575	1.00	43,575
1443	Painter	47,815	51,949	1.00	51,948	1.00	51,948	1.00	51,948
7133	Principal Management Analyst	69,823	93,020	1.00	92,664	1.00	93,024	1.00	93,024
7102	Senior Admin Specialist	39,025	60,072	3.00	165,414	3.00	170,626	3.00	170,626
7113	Senior Business Operations Mgr	86,715	115,571	1.00	115,165	1.00	115,572	1.00	115,572
7122	Senior Business Sys Analyst	58,923	78,676	1.00	78,372	1.00	78,672	1.00	78,672
7377	Senior Financial Analyst	58,923	78,676	1.00	78,372	1.00	78,672	1.00	78,672
7204	Sr Comm Outreach & Info Rep	56,105	74,813	1.00	56,100	1.00	56,100	1.00	56,100
7718	Sr Facilities Maintenance Supr	56,105	74,813	1.00	71,100	1.00	73,762	1.00	73,762
5230	Staff Fire Captain	92,310	92,310	5.00	489,300	5.00	489,300	5.00	489,300
5213	Staff Fire Lieutenant	71,201	80,346	8.00	661,554	8.00	669,234	8.00	669,234
7651	Supervising Engineer	69,823	93,020	1.00	92,664	1.00	93,024	1.00	93,024
1211	Utility Worker II	40,737	43,785	1.00	43,788	1.00	43,788	1.00	43,788
1532	Vehicle & Equipment Mechanic	48,316	52,492	7.00	367,416	7.00	367,416	7.00	367,416
7707	Vehicle Maintenance Supr I	53,411	71,180	1.00	53,412	1.00	53,412	1.00	53,412
7708	Vehicle Maintenance Supr II	58,923	78,676	1.00	78,472	1.00	78,672	1.00	78,672
7247	Video Production Manager	53,411	71,180	1.00	70,954	1.00	71,184	1.00	71,184
7246	Video Production Specialist	50,864	67,797	1.00	67,536	1.00	67,800	1.00	67,800
TOTAL FULL-TIME POSITIONS				750.75	\$ 51,776,750	750.75	\$ 52,882,057	750.75	\$ 52,882,057
7172	EAP Specialist	50,864	67,797	0.50	33,084	0.50	33,900	0.50	33,900
TOTAL PART-TIME POSITIONS				0.50	\$ 33,084	0.50	\$ 33,900	0.50	\$ 33,900
5208	Fire Fighter 53 HR	37,143	67,104	2.67	107,936	2.00	74,280	2.00	74,280
5222	Fire Inspector I Spec	71,201	80,346	0.00	0	0.00	0	1.00	71,196
0104	Office Support Spec III	37,480	48,233	0.50	20,370	1.00	43,032	1.00	43,032
7154	Program Coordinator	56,105	74,813	0.75	45,240	0.75	46,635	0.75	46,635
TOTAL LIMITED TERM POSITIONS				3.92	\$ 173,546	3.75	\$ 163,947	4.75	\$ 235,143

Portland Fire & Rescue

BUDGET DECISIONS

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2008-09	85,129,103	182,830	85,311,933	755.00	FY 2008-09 Current Appropriation Level
CAL Adjustments					
	0	47,547	47,547	0.00	OMF IA Backfill - Fuel Tank Replacement
	1,500,000	(485,000)	1,015,000	0.00	New Portland Fire Fighters Association Contract
Mayor's Proposed Budget Decisions					
	0	80,000	80,000	0.00	Gideon Prevention Office Maintenance Repairs
	0	224,000	224,000	0.00	Deferred Maintenance
	0	827,000	827,000	0.00	Retirement Payouts
Approved Budget Additions and Reductions					
	(195,444)	195,444	0	0.00	New PF&R Reduction
	0	103,532	103,532	1.00	Fire Inspector Specialist Position
Adopted Budget Additions and Reductions					
	0	1,320	1,320	0.00	Portland Fire Honor Guard Trust Fund
	1,304,556	993,843	2,298,399	1.00	Total FY 2008-09 Decision Packages
			\$ 87,610,332	756.00	Total Adopted Budget

Portland Office of Emergency Management

Public Safety Service Area

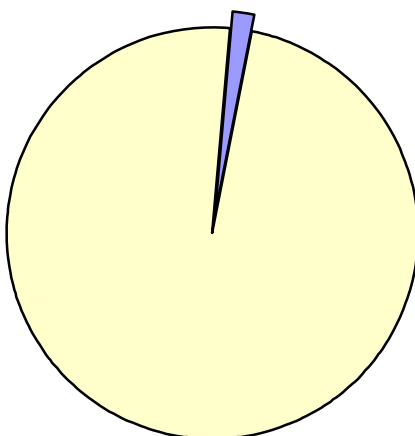
Mayor Tom Potter, Commissioner-in-Charge

Carmen Merlo, Director

Percent of General Fund

POEM = \$8.3 Million

1.6%

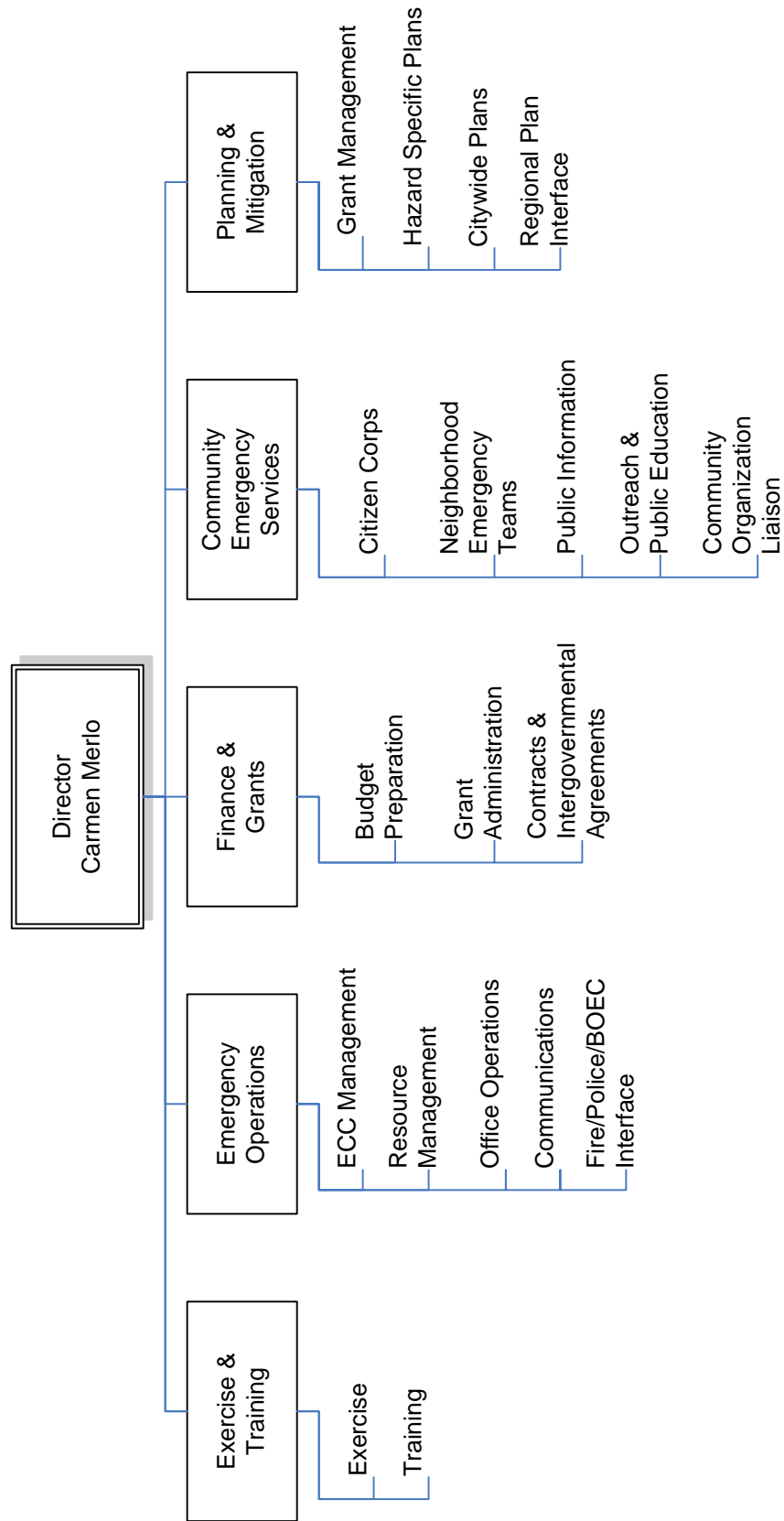


General Fund = \$531.2 Million

Bureau Overview

Expenditures	Revised FY 2007–08	Adopted FY 2008–09	Change from Prior Year	Percent Change
Operating	6,994,751	8,254,232	1,259,481	18.0%
Capital	0	0	0	0.0%
Total Expenditures	\$ 6,994,751	\$ 8,254,232	\$ 1,259,481	18.0%
Authorized Positions	15	15	0.00	0.0%

Portland Office of Emergency Management



Bureau Summary

BUREAU MISSION

The mission of the Portland Office of Emergency Management (POEM) is to effectively lead the emergency preparedness, risk reduction, and response and recovery efforts of the City of Portland in order to protect lives and property in the event of a natural or human-caused disaster.

BUREAU OVERVIEW

POEM works closely with City bureaus, other regional governments, community organizations, and residents to engage in comprehensive disaster planning, response, and recovery. POEM maintains the City's Basic Emergency Operations Plan and ensures the readiness of the emergency coordination center (ECC). In an emergency, POEM coordinates local response and recovery efforts in cooperation with regional partners.

The office is organized into five core areas:

- ◆ Emergency Operations and Coordination
- ◆ Planning and Mitigation
- ◆ Exercise and Training
- ◆ Community Emergency Services
- ◆ Grants and Administration

POEM's FY 2008-09 Adopted Budget is \$8.3 million, which includes a \$1.7 million allocation from the General Fund. POEM has 13 permanent positions.

STRATEGIC DIRECTION

Declining Grant Funds Approximately 75% of POEM's funding comes from federal grants, and approximately 95% of that grant revenue has come from two sources over the last several years: the State Homeland Security Program (SHSP) and the Urban Areas Security Initiative (UASI). In 2005, the state stopped passing SHSP funds through to POEM and other individual agencies and SHSP funds are now passed only to county governments. UASI funding for the Portland metropolitan region has declined from \$10.4 million in 2005 to \$6.8 million in 2007. In 2006 the U.S. Department of Homeland Security began distributing UASI grants on a risk and effectiveness basis, rather than a formula basis. In addition, the amount of nationwide UASI funding was reduced by 25% in 2006. These two factors caused a decline in the Portland area's UASI grant. Portland's UASI funding may decrease even further in the future, as 14 additional cities will be eligible for UASI awards in 2008 and there will be increased competition for diminishing UASI funding.

With one of its major funding sources gone, and a significant drop in its other major funding source, POEM's financial future is somewhat uncertain. Further reductions in grant funding will impact POEM's ability to carry out some emergency management planning and to conduct some exercises, and will limit equipment purchases. In addition, two of POEM's administrative positions are at least partially supported with UASI funds. If grant funds do continue to decline, POEM will need to decide whether to discontinue some programs or to seek additional General Fund support.

**Emergency
Coordination Center**

The City's current ECC has a number of inadequacies, including small size, a split-level layout, a lack of modern equipment, and limited parking. There is also concern that POEM staff may not be able to reach the ECC if a major disaster occurs during business hours as the ECC is located in outer southeast Portland while POEM's administrative offices are in downtown Portland. For the last several years, the Mayor, POEM, and the Office of Management and Finance have been exploring options to purchase or build a new facility that could house an expanded and improved ECC as well as POEM's administrative offices. The Adopted Budget includes funds to finance an addition to the Portland Communications Center for this purpose. (See "Summary of Budget Decisions" below.)

SUMMARY OF BUDGET DECISIONS

**Public Information
and Outreach Position**

The Adopted Budget includes \$79,932 in one-time General Fund resources for POEM to extend a limited term senior community outreach and information representative position through FY 2008-09. This position was originally created and funded through SHSP grant funds, but has been supported by the General Fund since grant funds expired in March 2007. This budget decision continues General Fund support for the position for another year.

The senior community outreach and information representative serves as POEM's public information officer (PIO) and as the chair of the Portland Citizen Corps Council and the regional UASI PIO working group. In the event of an emergency, this position is responsible for managing a regional joint information center and for developing and disseminating information bulletins for community residents and the media.

**Related OMF Decision
Package - New POEM
Facility**

The Adopted Budget appropriates funds to the Office of Management & Finance - Facilities Services to finance a bond issue of up to \$4 million for the construction of a new ECC and new POEM offices. Together with \$2 million from the Water Bureau, the bond proceeds will be used to build an addition to the Portland Communications Center, where the current ECC is located. The addition will allow for a much larger and more sophisticated City ECC and will also provide space for POEM's administrative offices and a Water Bureau-specific ECC. The co-location of the two ECCs and POEM staff will enhance emergency response and interbureau cooperation.

POEM

Description

In addition to maintaining the City's basic emergency operations plan and staffing the City's emergency coordination center, POEM staff ensures that all City bureaus have emergency operations plans in place and conducts various disaster exercises each year to test those plans. After-exercise action reports and improvement plans inform revisions to the City's emergency response plans.

POEM also conducts outreach and education activities in the community to improve disaster preparedness. Outreach is delivered through public events, the media, speaking engagements, and community-based trainings. The City's neighborhood emergency teams (NETs) and their related business and school "train the trainer" programs train hundreds of volunteers each year to care for themselves, their families, and their neighborhoods when a large-scale emergency or disaster occurs.

Finally, POEM administers homeland security grant funds for the Portland urban area, which includes Multnomah, Clackamas, Washington, and Columbia counties in Oregon and Clark County in Washington. POEM serves as the regional grant administrator and monitors equipment purchases, training, planning, and regional preparedness projects on behalf of all regional partners.

Goals

POEM is linked with the City's goal of ensuring a safe and peaceful community. POEM's bureau goals are to ensure a safe and prepared community, to protect and enhance the natural and built environment, and to increase citywide preparedness.

Performance

Significant performance measures for POEM are discussed below.

- ◆ **Exercise & Training:** Approximately 90% of all required personnel are now trained in the National Incident Management System (NIMS). The federal government requires that all ECC responders and certain other personnel be trained in NIMS. POEM will primarily focus on training new staff in FY 2008-09, as existing personnel have now been trained. In addition, POEM expects to conduct about the same number of major exercises in FY 2008-09 as in FY 2007-08.
- ◆ **Planning & Mitigation:** POEM will update several emergency plans in FY 2008-09 including the Basic Emergency Operation Plan, the Continuity of Operations Plan, and an evacuation plan.
- ◆ **Community Emergency Services:** For FY 2007-08 POEM anticipated training 200 new NET volunteers. That projection is still on target. Based on staff capacity, POEM feels that 200 new NET trainees is the maximum the program can produce each year. FY 2008-09 projections are consistent with this goal.

Changes to Services and Activities

Community Emergency Services

Following up on the Spanish NET classes offered in FY 2007-2008, POEM will partner with Washington County and Latino-based community organizations to expand Spanish NET classes to a wider audience. POEM will also work with North Portland African-American churches to host NET classes at their faith facilities. The NET coordinator has also been appointed to the Voluntary Emergency Registry steering committee to improve emergency planning and response for the senior and disabled communities.

Exercise and Training

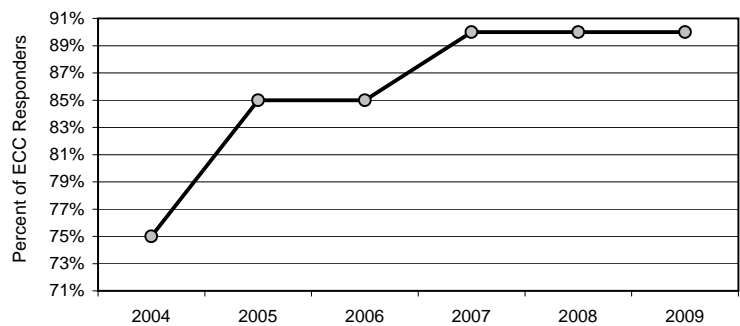
In October 2007 POEM participated in TOPOFF 4, a full-scale radiological dispersal device exercise. During FY 2008-09, POEM will implement many lessons learned from TOPOFF including creation of an incident management team to operate the ECC, the development of written ECC policies and protocols, and a comprehensive training and exercise program.

FTE & Financials	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
FTE	9	17	15	15	15
Expenditures					
Personal Services	746,090	1,278,334	1,431,778	1,368,156	1,368,156
External Materials & Services	5,553,180	7,311,964	5,077,770	6,400,589	6,403,815
Internal Materials & Services	554,169	592,659	485,203	970,261	482,261
Capital Outlay	596,118	259,391	0	0	0
Total Expenditures	7,449,557	9,442,348	6,994,751	8,739,006	8,254,232
Performance	Actual FY 2005-06	Actual FY 2006-07	Yr End Est. FY 2007-08	Target FY 2008-09	
Effectiveness					
ECC Responders Trained in NIMS	85%	90%	90%		90%
Required Bureau Personnel Trained in NIMS	50%	86%	90%		90%
Number of Emergency Plans Updated	4	4	4		4
Number of NET Members Trained per Year	121	165	200		200
Workload					
Disaster Exercises Conducted	5	1	5		5
Disaster Preparedness Presentations and Training Sessions	65	125	125		125
Hazard Mitigation Action Items Coordinated	12	12	12		12

Performance Measures

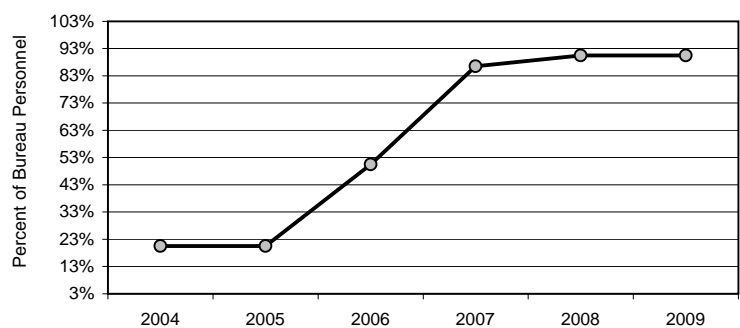
ECC Responders Trained in NIMS

The federal Department of Homeland Security requires all emergency coordination center responders to be trained in the National Incident Management System. Although 90% of City responders are trained, staff turnover makes it unlikely this measure will ever reach 100% at any one time.



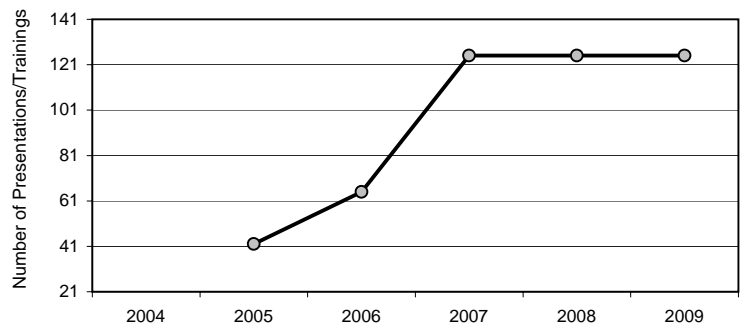
Required Bureau Personnel Trained in NIMS

The federal Department of Homeland Security requires personnel who have emergency management responsibilities to be trained in the National Incident Management System. Each bureau is responsible for identifying those personnel. Although 93% of required staff are trained, staff turnover makes it unlikely this measure will ever reach 100% at any one time.



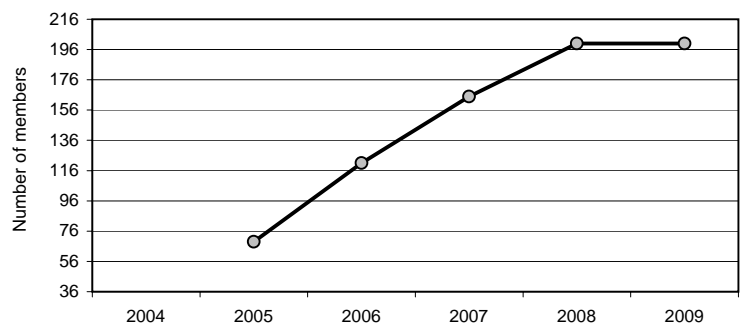
Disaster Preparedness Presentations & Trainings

POEM delivers disaster preparedness presentations and trainings to community and business groups. POEM was able to increase the number of these educational opportunities in FY 2006-07 and has maintained the higher service level.



NET Members Trained Per Year

POEM continues to train Neighborhood Emergency Team (NET) volunteers. POEM's goal is to recruit and train 200 active volunteers each year.



Portland Office of Emergency Management

SUMMARY OF BUREAU BUDGET

	Actual FY 2005-06	Actual FY 2006-07	Revised FY 2007-08	Proposed FY 2008-09	Adopted FY 2008-09
RESOURCES					
General Fund Discretionary	454,483	652,455	788,804	896,414	706,094
Grants & Donations	6,489,112	7,988,644	5,366,152	6,563,888	6,567,114
Overhead Recovery	505,962	801,249	839,795	1,278,704	981,024
TOTAL RESOURCES	\$ 7,449,557	\$ 9,442,348	\$ 6,994,751	\$ 8,739,006	\$ 8,254,232

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.
Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

EXPENDITURES

Bureau Requirements					
Personal Services	746,090	1,278,334	1,431,778	1,368,156	1,368,156
External Materials & Services	5,553,180	7,311,964	5,077,770	6,400,589	6,403,815
Internal Materials & Services	554,169	592,659	485,203	970,261	482,261
Capital Outlay	596,118	259,391	0	0	0
Total Bureau Requirements	7,449,557	9,442,348	6,994,751	8,739,006	8,254,232
Fund Requirements					
TOTAL EXPENDITURES	\$ 7,449,557	\$ 9,442,348	\$ 6,994,751	\$ 8,739,006	\$ 8,254,232

PROGRAMS

POEM	7,449,557	9,442,348	6,994,751	8,739,006	8,254,232
<i>Positions</i>	<i>10.32</i>	<i>17.09</i>	<i>15.00</i>	<i>15.00</i>	<i>15.00</i>
TOTAL PROGRAMS	\$ 7,449,557	\$ 9,442,348	\$ 6,994,751	\$ 8,739,006	\$ 8,254,232
<i>Positions</i>	<i>10.32</i>	<i>17.09</i>	<i>15.00</i>	<i>15.00</i>	<i>15.00</i>

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2007-08		Proposed FY 2008-09		Adopted FY 2008-09	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7103	Administrative Assistant	41,906	64,561	1.00	62,856	0.00	0	0.00	0
7375	Assistant Financial Analyst	41,906	64,561	1.00	54,307	1.00	56,535	1.00	56,535
7152	Assistant Program Specialist	41,906	64,561	1.00	55,224	1.00	57,492	1.00	57,492
7198	Comm Emergency Svcs Mgr	58,923	78,676	1.00	70,716	1.00	73,607	1.00	73,607
7087	Emergency Management Director	86,715	115,571	1.00	107,890	1.00	112,314	1.00	112,314
7990	Emergency Mgmt Operations Mgr	75,084	99,994	1.00	87,192	1.00	89,576	1.00	89,576
7376	Financial Analyst	53,411	71,180	1.00	71,069	1.00	71,184	1.00	71,184
0102	Office Support Spec II	29,295	40,862	1.00	29,292	1.00	29,292	1.00	29,292
7156	Program Manager	58,923	78,676	2.00	156,504	2.00	157,344	2.00	157,344
7153	Program Specialist	50,864	67,797	3.00	184,896	3.00	190,566	3.00	190,566
7132	Senior Management Analyst	58,923	78,676	0.00	0	1.00	71,340	1.00	71,340
TOTAL FULL-TIME POSITIONS				13.00	\$ 879,946	13.00	\$ 909,250	13.00	\$ 909,250
0514	Accountant I	35,392	49,381	1.00	37,710	1.00	45,636	1.00	45,636
7204	Sr Comm Outreach & Info Rep	56,105	74,813	1.00	74,624	1.00	56,100	1.00	56,100
TOTAL LIMITED TERM POSITIONS				2.00	\$ 112,334	2.00	\$ 101,736	2.00	\$ 101,736

Portland Office of Emergency Management

BUDGET DECISIONS

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2008-09	8,170,919	0	8,170,919	14.00	FY 2008-09 Current Appropriation Level
CAL Adjustments					
	0	155	155	0.00	Backfill increase in OMF IA billing for fuel tank work
Mayor's Proposed Budget Decisions					
	0	79,932	79,932	1.00	Extend LT public information and outreach position
	488,000	0	488,000	0.00	Finance new emergency coordination center (ECC)
Approved Budget Additions and Reductions					
	(488,000)	0	(488,000)	0.00	Shift funds for ECC debt service to OMF-Facilities
Adopted Budget Additions and Reductions					
	0	3,226	3,226	0.00	Budget trust account for community services
	0	83,313	83,313	1.00	Total FY 2008-09 Decision Packages
			\$ 8,254,232	15.00	Total Adopted Budget

