

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 |

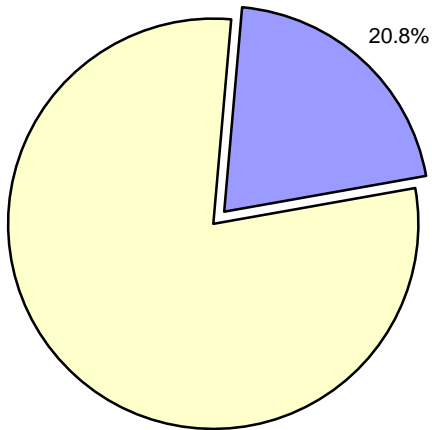


Public Safety

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

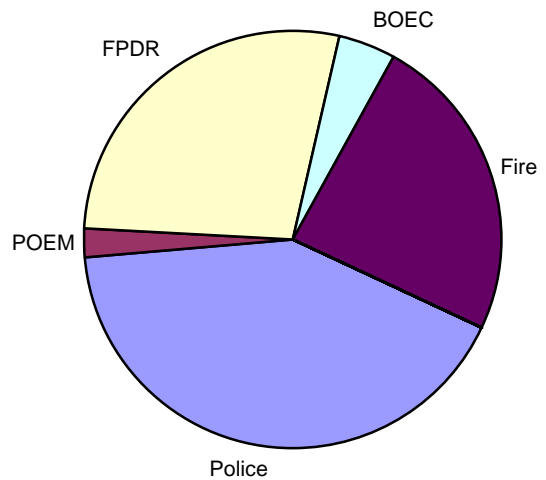
Percent of City Budget

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

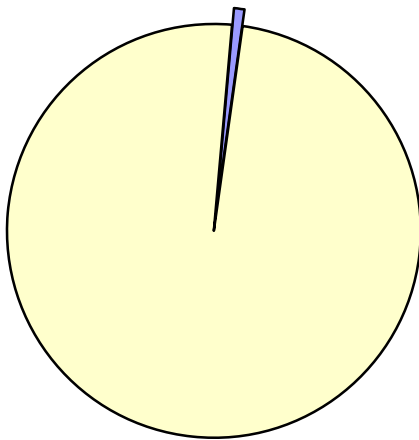
Randy Leonard, Commissioner-in-Charge

Lisa Turley, Director

Percent of City Budget

BOEC = \$16.2 Million

0.9%

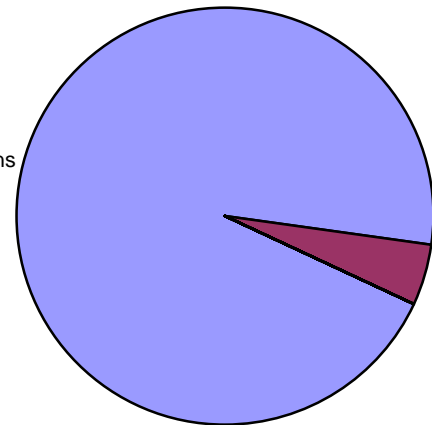


City Budget = \$1.77 Billion

Bureau Programs

9-1-1
Operations

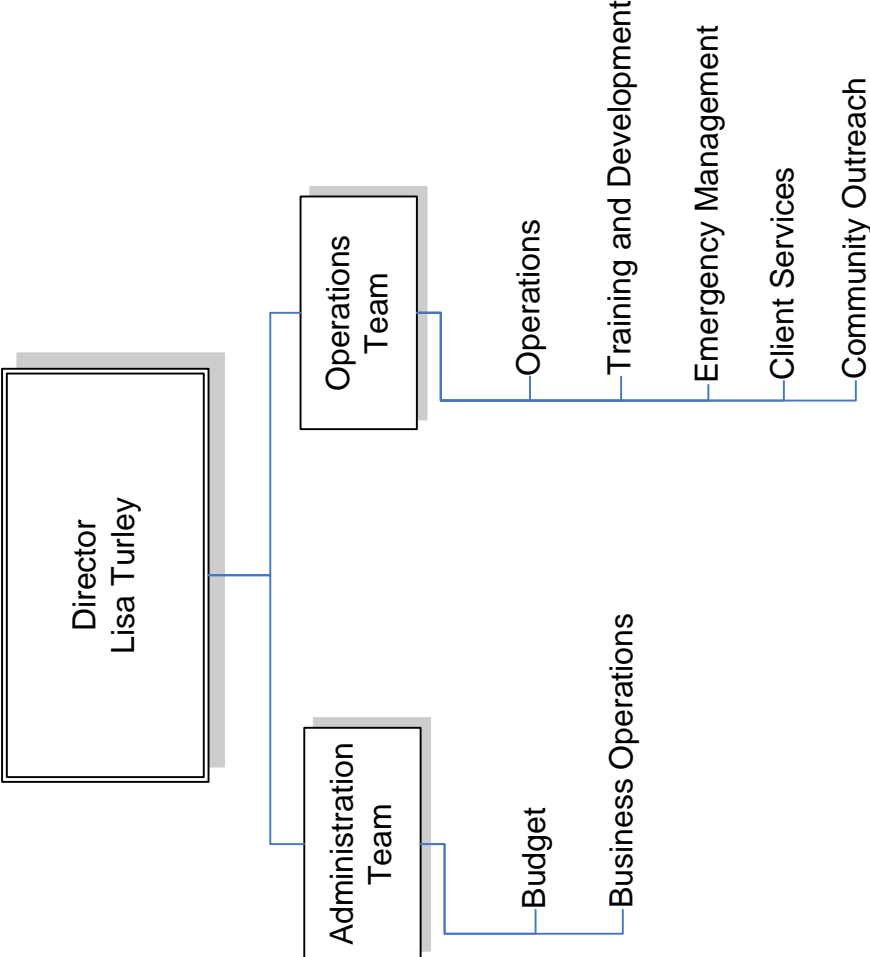
Administration



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 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.

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.

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.

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 |

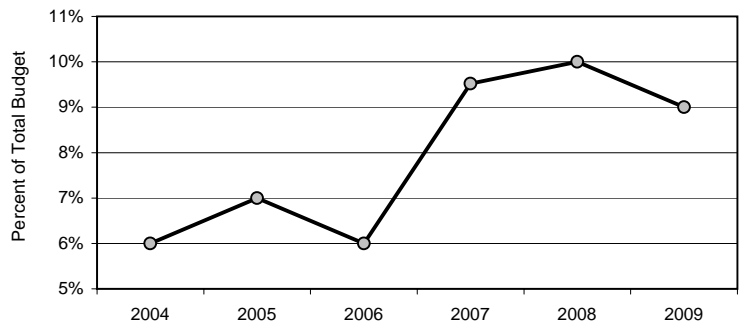
| Performance | Actual FY 2005–06 | Actual FY 2006–07 | Yr End Est. FY 2007–08 | Target FY 2008–09 |
|---|----------------------|----------------------|---------------------------|----------------------|
| Effectiveness | | | | |
| Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds | 90% | 89% | 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

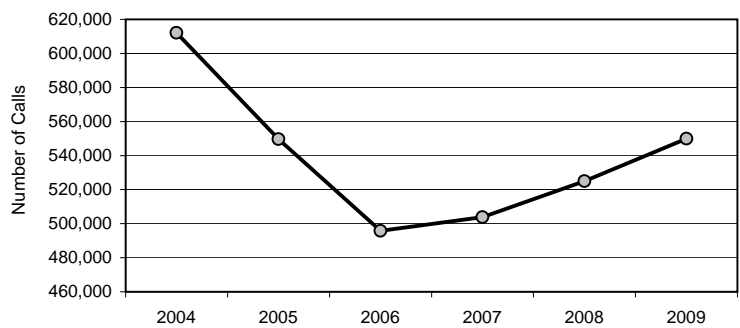
Administrative Costs as Percent of Total Budget

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



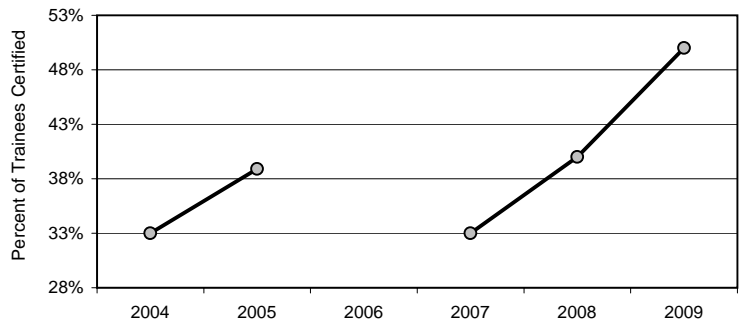
Number of Emergency 9-1-1 Calls

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.



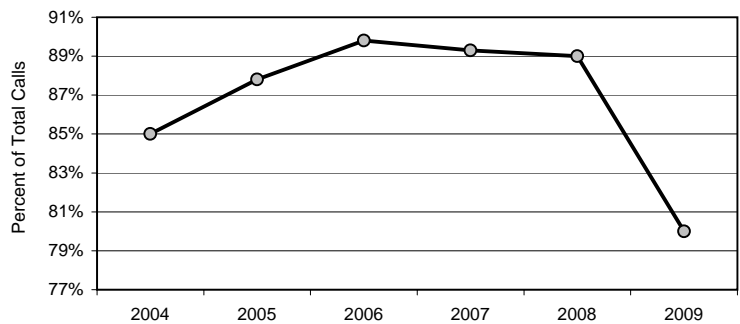
Trainee Certification Rate

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 |
| <p>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.</p> | | | | | |
| 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 |
| <i>Positions</i> | <i>7.08</i> | <i>9.25</i> | <i>8.75</i> | <i>8.00</i> | <i>8.00</i> |
| 9-1-1 Operations | 12,125,276 | 13,009,382 | 15,574,196 | 15,365,486 | 15,465,486 |
| <i>Positions</i> | <i>129.25</i> | <i>132.00</i> | <i>132.42</i> | <i>132.00</i> | <i>132.00</i> |
| TOTAL PROGRAMS | \$ 12,953,357 | \$ 13,918,544 | \$ 16,449,597 | \$ 16,125,595 | \$ 16,234,145 |
| <i>Positions</i> | <i>136.33</i> | <i>141.25</i> | <i>141.17</i> | <i>140.00</i> | <i>140.00</i> |

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

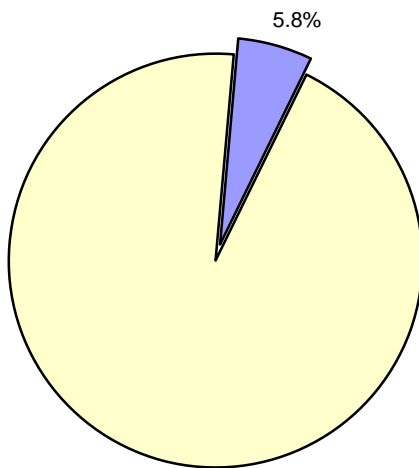
Public Safety Service Area

Mayor Tom Potter, Commissioner-in-Charge

Linda Jefferson, Director

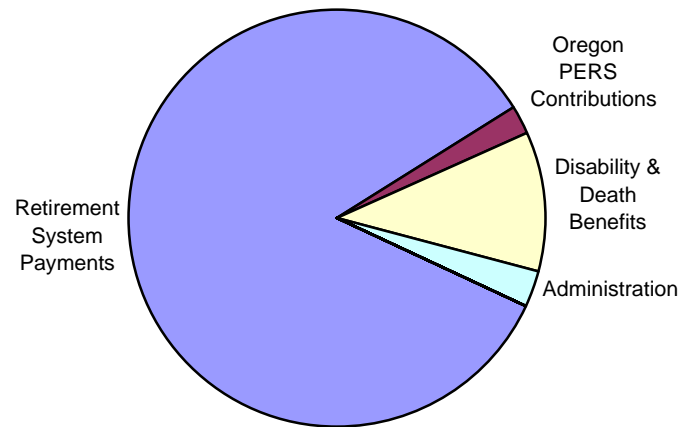
Percent of City Budget

FPDR = \$102.9 Million



City Budget = \$1.77 Billion

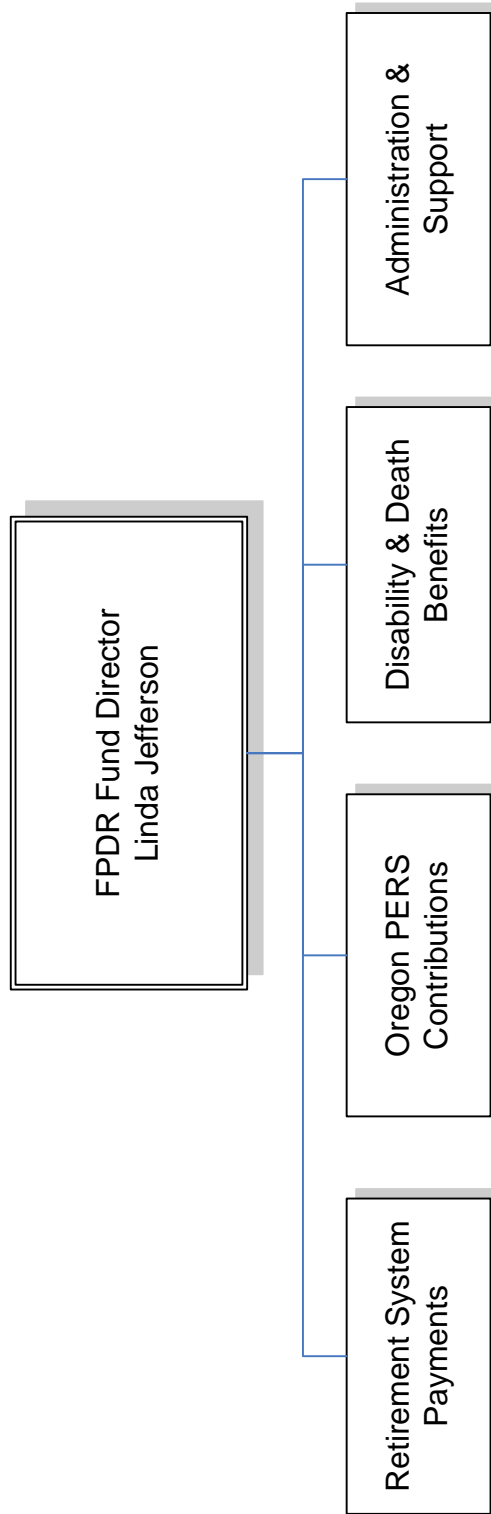
Bureau Programs



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.

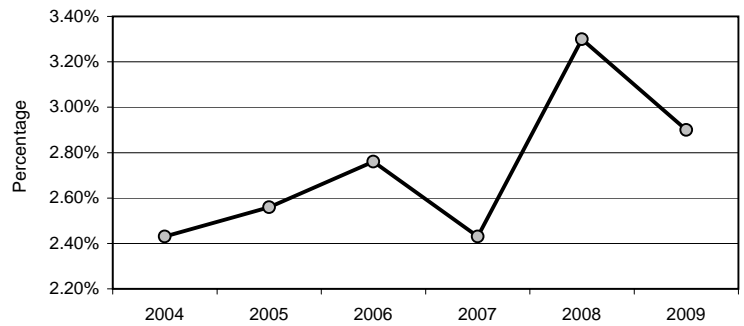
Performance The performance measures that appear for FY 2008-09 are placeholders for measures to be developed following an audit that will create benchmarks.

| 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

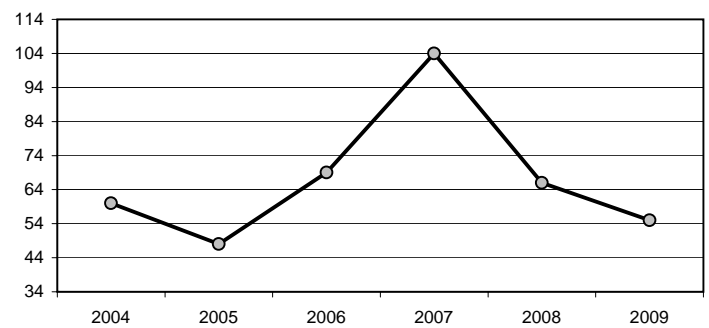
Administrative Cost as a % of Total Budget

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.



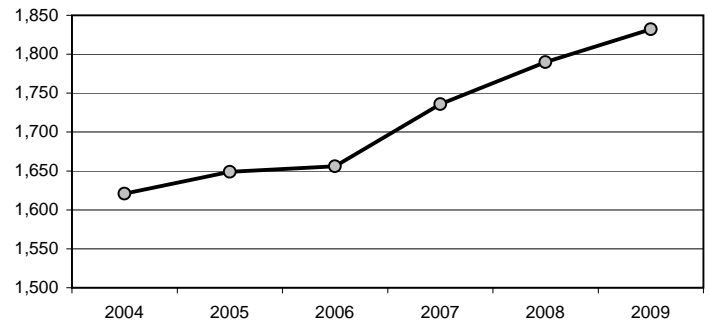
Number of Retirements from Active Service

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 |



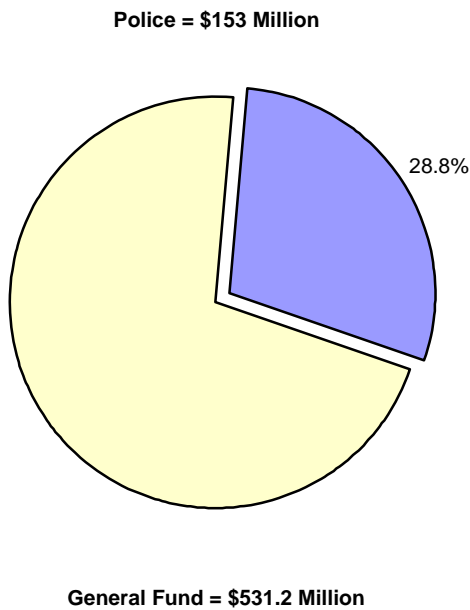
Bureau of Police

Public Safety Service Area

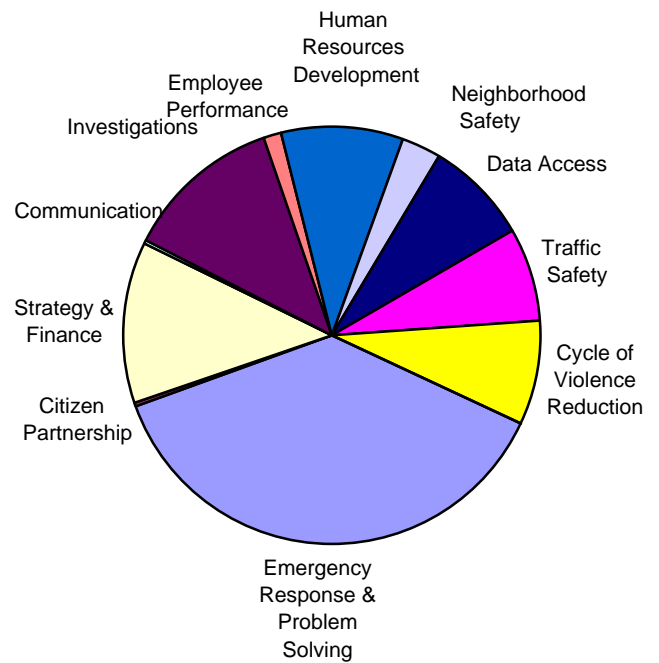
Mayor Tom Potter, Commissioner-in-Charge

Rosanne Sizer, Chief of Police

Percent of General Fund



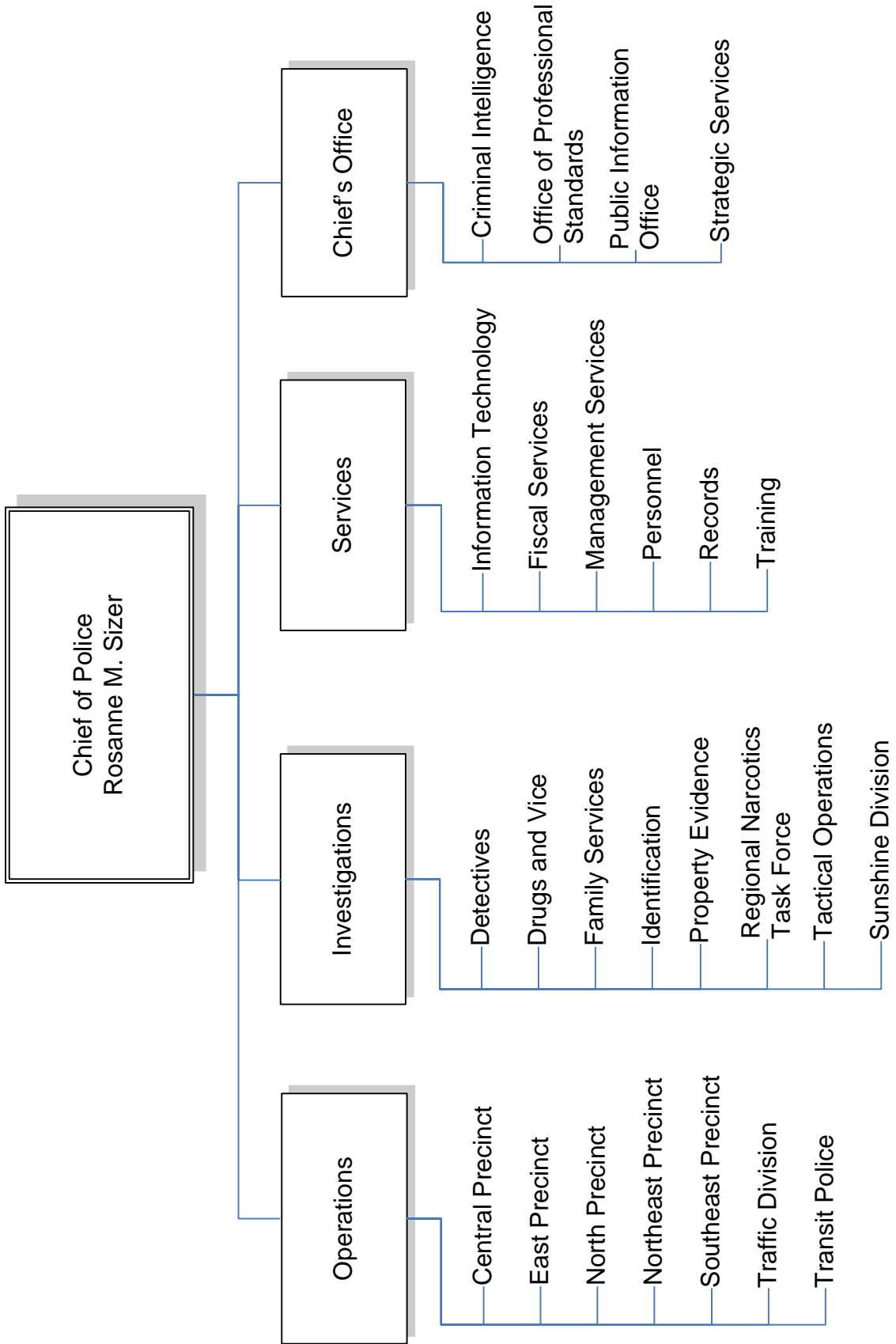
Bureau Programs



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 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

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.

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.

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

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.

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.

Changes to Services and Activities

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.

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.

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.

| 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 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.

Organizationally, this program involves the Detectives Division, precinct detectives, the Criminal Intelligence Unit (CIU), the Property and Evidence Division, and the Identification Division.

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 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.

Changes to Services and Activities 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.

| 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 The Communications program provides centralized communication through public information services and a telephone response service for nonemergency matters and police information.

Organizationally, this program involves the Public Information Office and the Information and Referral unit.

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

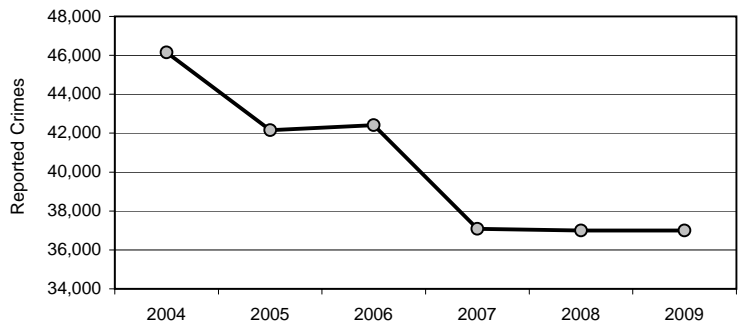
| | |
|---|---|
| Description | <p>This program ensures the Police Bureau's budget, strategic plans, policies and procedures, and overall approach to project management reflect community priorities. The program oversees internal systems for managing funds and people. These systems require continuous 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

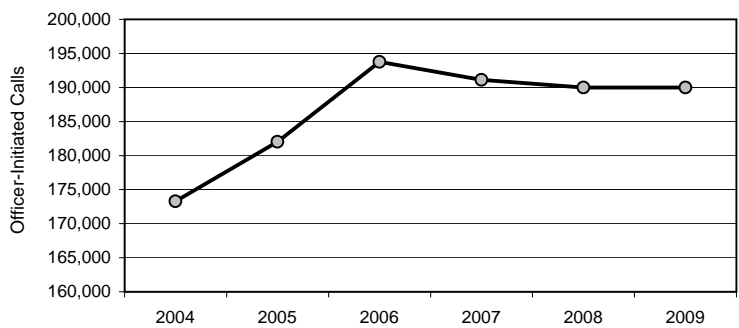
Part 1 (Major) Crimes

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



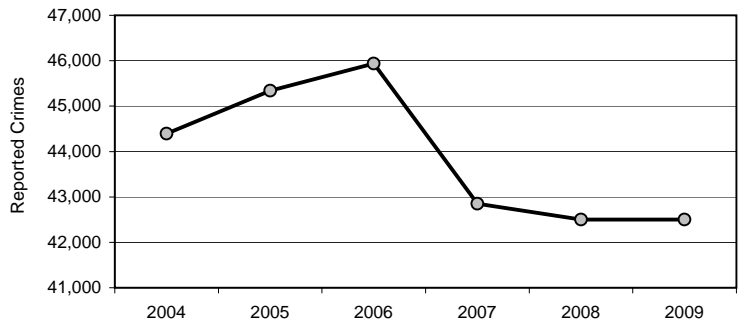
Officer-Initiated Calls for Service

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



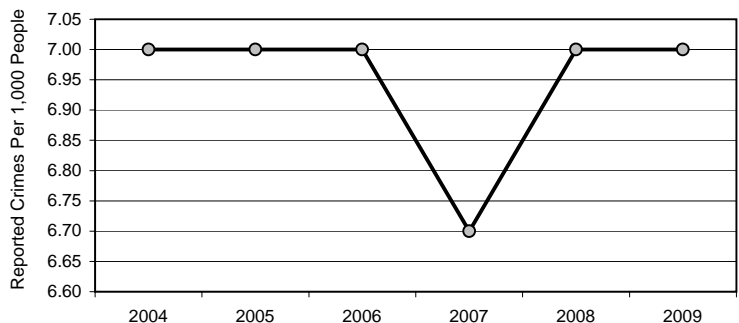
Part 2 Crimes

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.



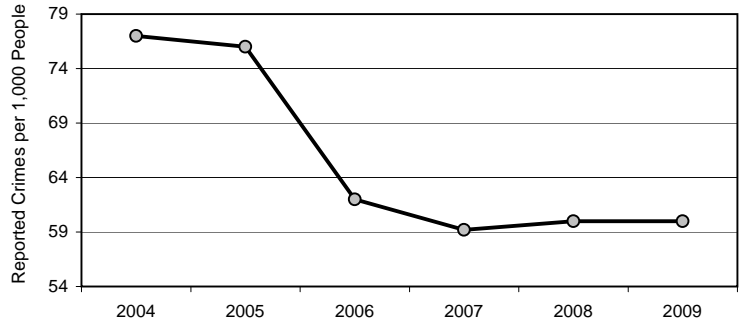
Part 1 Person Crimes per 1,000 Residents

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.



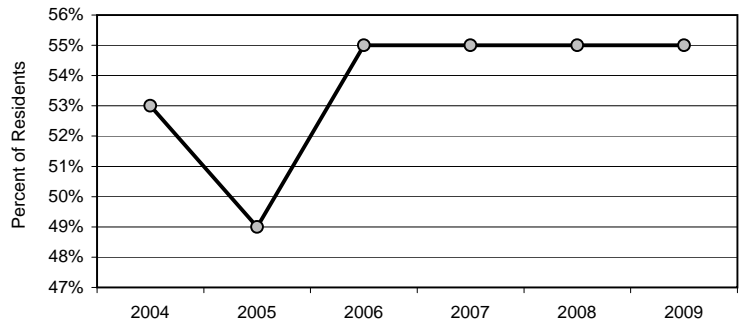
Part 1 Property Crimes per 1,000 Residents

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.



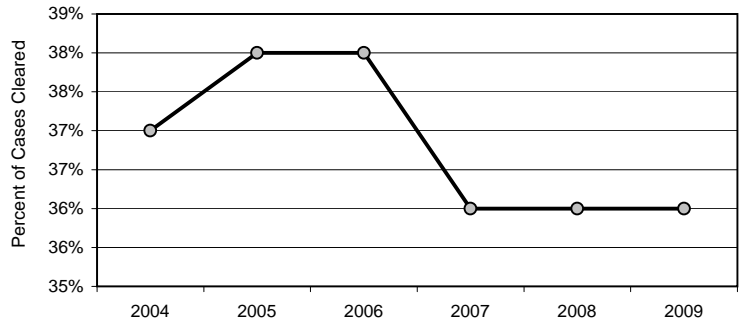
Residents who Feel Safe in Neighborhood at Night

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.



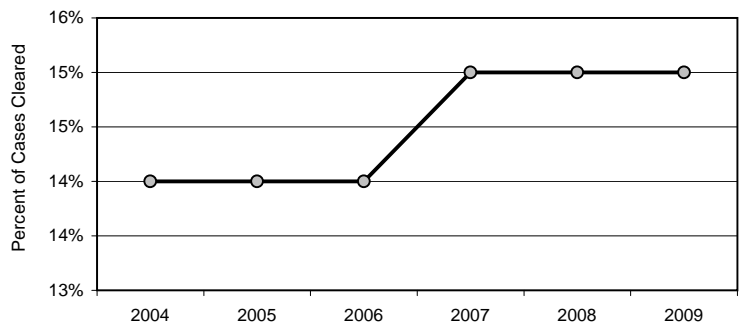
Percent of Person Crimes Cleared

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/Invlvmt 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

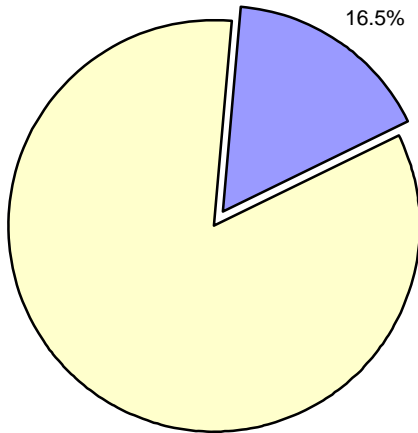
Public Safety Service Area

Nick Fish, Commissioner-in-Charge

John Klum, Fire Chief

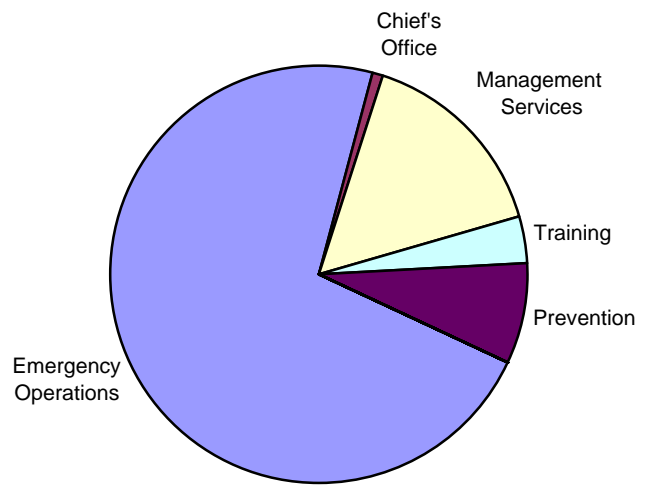
Percent of General Fund

Fire = \$87.6 Million



General Fund = \$531.2 Million

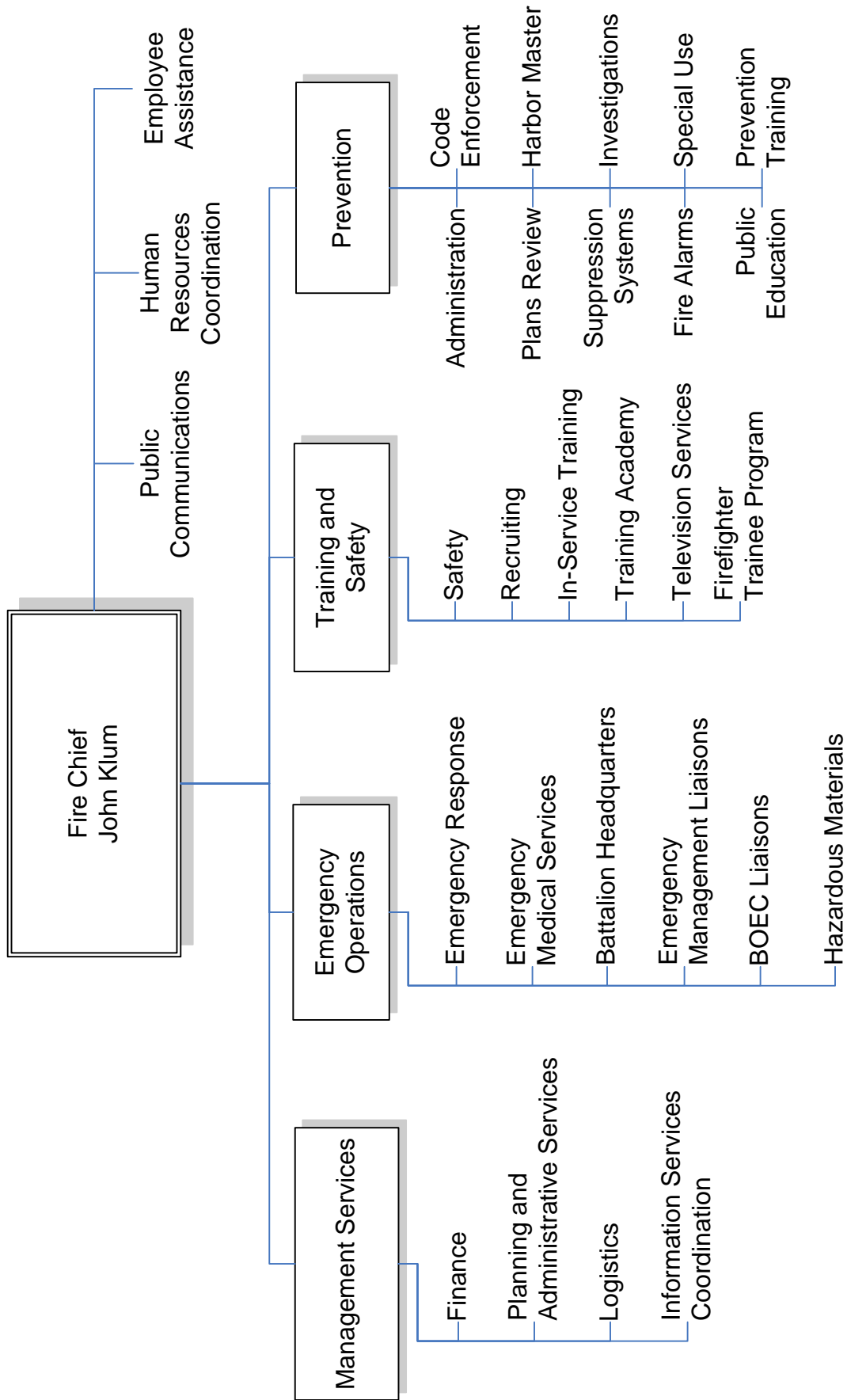
Bureau Programs



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.

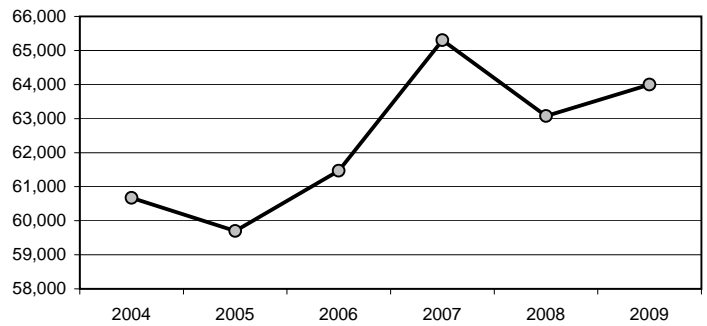
| FTE & Financials | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|-------------------------------|------------------------------|------------------------------|-------------------------------|--------------------------------|-------------------------------|
| 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

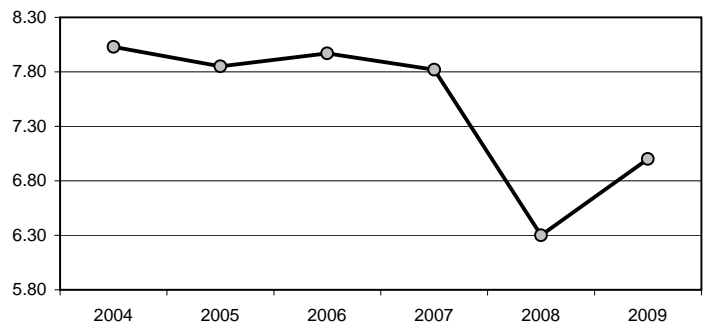
Total number of incidents

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



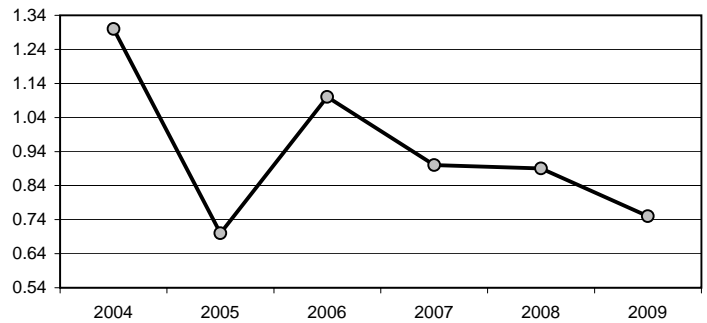
Structural fires/1000 inspectable occupancies

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



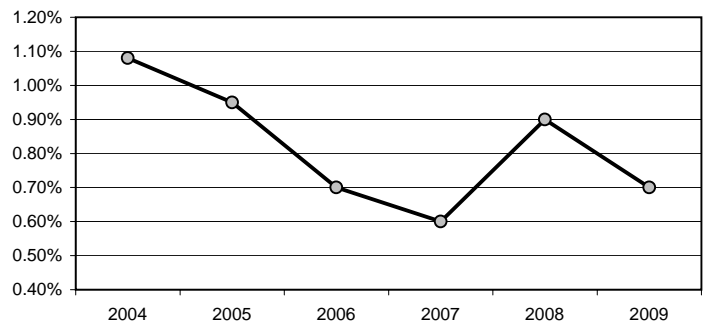
Lives lost per 100,000 residents

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 | Project | Prior Years | Revised FY 2007-08 | Adopted FY 2008-09 | Capital Plan | | | | 5-Year Total |
|---|-------------------|---------------------|-----------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | |
| 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 | 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 | 0 | 80,000 |
| Total Prevention | 0 | 0 | 80,000 | 0 | 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 | \$ 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 |

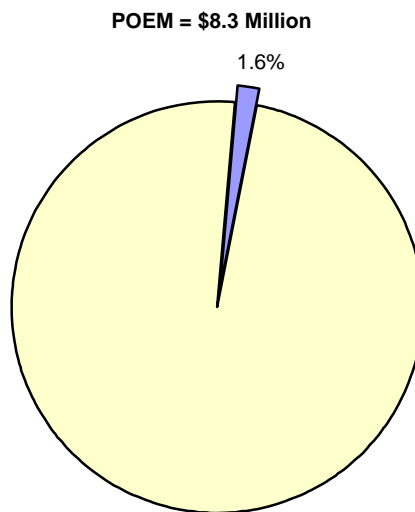
Portland Office of Emergency Management

Public Safety Service Area

Mayor Tom Potter, Commissioner-in-Charge

Carmen Merlo, Director

Percent of General Fund

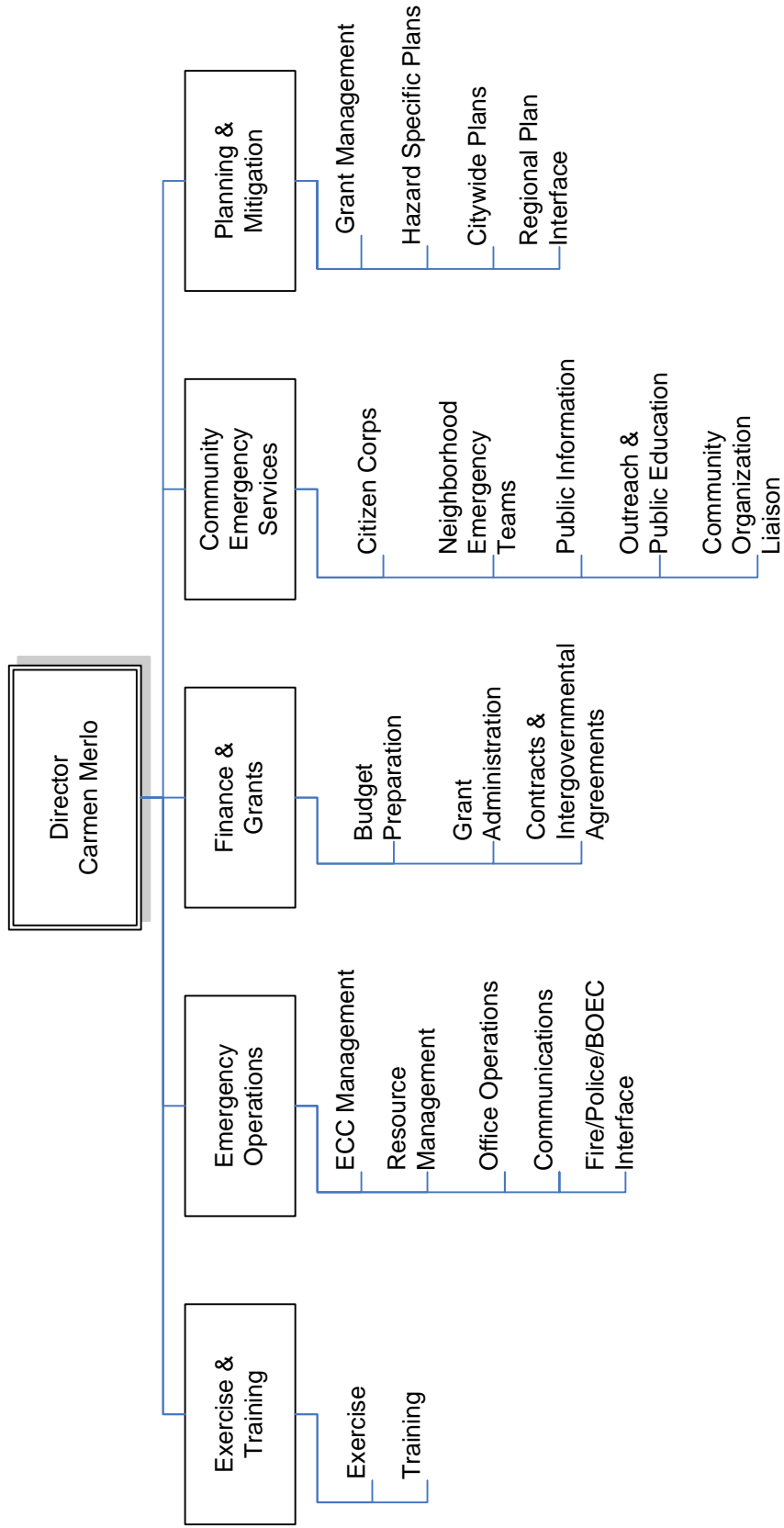


General Fund = \$531.2 Million

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

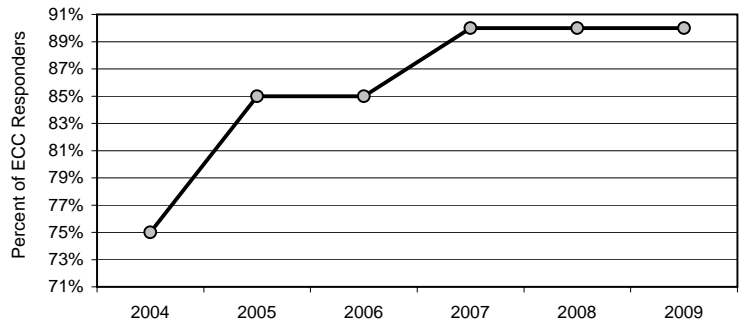
In October 2007 POEM participated in TOPOFF 4, a full-scale radiological dispersal device exercise. During FY 2008-09, POEM will implement many lessons learned from TOPOFF including creation of an incident management team to operate the ECC, the development of written ECC policies and protocols, and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

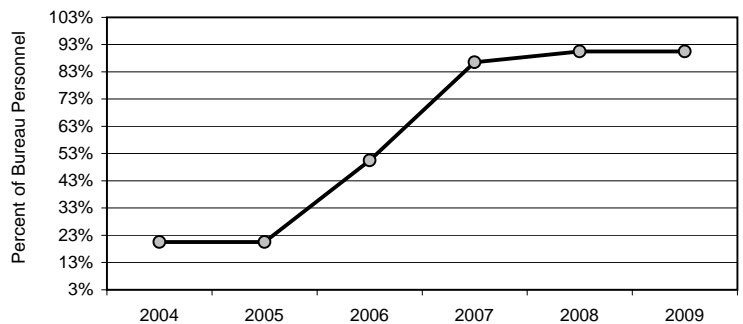
ECC Responders Trained in NIMS

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.



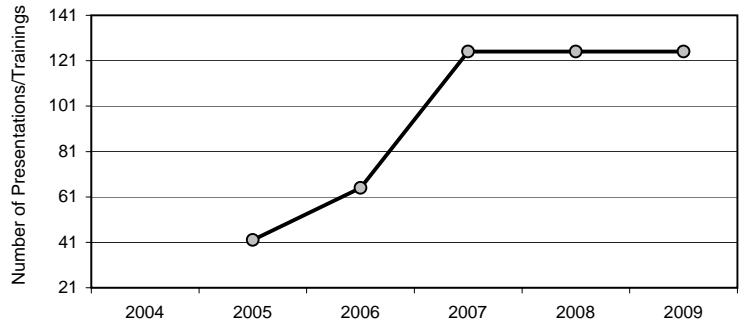
Required Bureau Personnel Trained in NIMS

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.



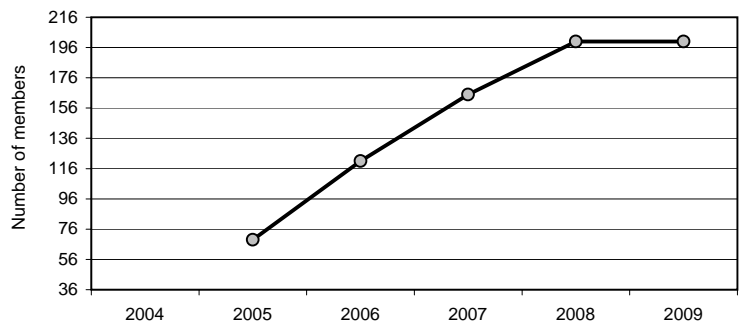
Disaster Preparedness Presentations & Trainings

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 |

