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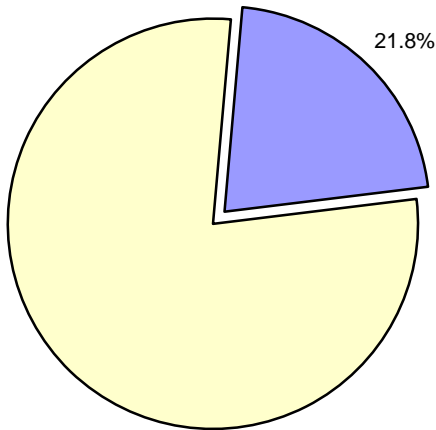


Public Safety

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

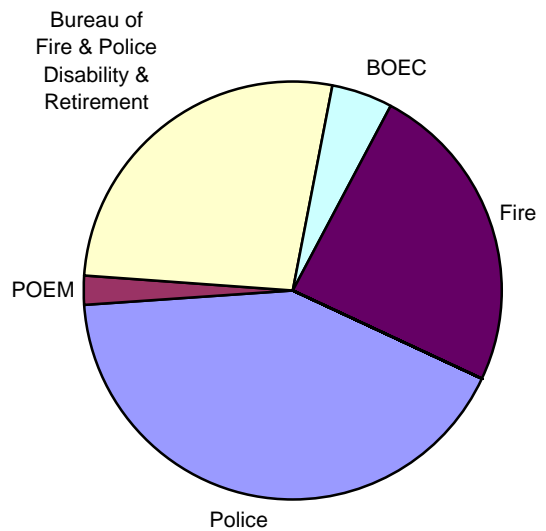
Percent of City Budget

Public Safety = \$344.8 Million



City Budget = \$1.58 Billion

Bureau Pie Chart



Service Area Overview

Expenditures	Revised FY 2006–07	Adopted FY 2007–08	Change from Prior Year	Percent Change
Operating	342,383,261	343,229,487	846,226	0.2%
Capital	3,902,647	1,606,875	-2,295,772	-58.8%
Total Expenditures	\$ 346,285,908	\$ 344,836,362	\$ -1,449,546	\$ -0.4%
Authorized Positions	2,190	2,219	29.00	1.3%

Service Area Highlights

DESCRIPTION

The Public Safety service area includes the Bureau of Emergency Communications, the Bureau of Fire & Police Disability & Retirement, the Bureau of Police, Portland Fire & Rescue, and the Portland Office of Emergency Management. 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. The Bureau of Fire & Police Disability & Retirement is a new bureau created in FY 2006-07 to oversee the City's retirement and disability benefits for sworn employees.

MAJOR THEMES

Council continues to invest in frontline public safety services in the FY 2007-08 Adopted Budget. The Adopted Budget for the public safety bureaus is \$1.4 million less than the FY 2006-07 Revised Budget, but this is entirely attributable to the timing of grant revenues.

The Adopted Budget funds 45 new permanent positions at the public safety bureaus, most of which will be dedicated to improving direct public safety services. New civilian positions at the Police Bureau will allow the redeployment of sworn personnel currently performing support functions to patrol and investigations. Portland Fire & Rescue will use new sworn positions to restore two rescue units and a fourth battalion district. New administrative positions at the Bureau of Emergency Communications will free up supervisors' time for training and managing 9-1-1 operators.

A significant salary increase for 9-1-1 operators is also funded in this budget. Council approved the increase as one of several steps to improve the recruitment and retention of operators. The FY 2007-08 Adopted Budget includes continued funding for four positions at the Portland Office of Emergency Management that were supported with one-time resources in FY 2006-07. Finally, the tax levy for the Fire & Police Disability & Retirement system increases in FY 2007-08, partially because of Charter changes approved by voters in the fall of 2006.

Police Bureau

The Police Bureau's Adopted Budget for FY 2007-08 is essentially equal to the bureau's FY 2006-07 Revised Budget. An increase of \$2.2 million in General Fund resources is offset by a decrease of \$1.9 million in program revenue. The bureau intended to implement an expanded impounding program in FY 2006-07, which would have raised additional program revenue through fees. However, the Police Bureau and the Mayor's Office ultimately decided not to implement this initiative, and the bureau's FY 2007-08 program revenue budget has been adjusted down by \$1.9 million to reflect this decision. Other major highlights of the Police Bureau's FY 2007-08 budget are discussed below:

- ◆ The bureau received 20 new civilian positions to replace sworn officers who currently process background checks for officer candidates, conduct certain internal affairs investigations, and coordinate crisis training. This will allow for redeployment of the sworn officers to frontline police services.
- ◆ To help improve case clearance rates, seven new detectives are funded in this budget. Four of the positions are new; three are created by reclassifying lieutenant positions.

- ◆ The Police Bureau received \$212,914 in additional funding for an enhanced interagency service agreement with the City Attorney's Office. The Attorney's Office will dedicate an additional 1.5 FTE to Police liability issues.
- ◆ One-time funding of \$127,000 was added to the Police Bureau's budget to purchase software licenses that will allow online access to case and report documents.
- ◆ One-time funding of \$150,000 was appropriated for domestic violence services provided by nonprofit organizations and Multnomah County. The Police Bureau will pass the funds to these organizations.

Portland Fire & Rescue

The \$83.4 million FY 2007-08 Adopted Budget for Portland Fire & Rescue is 1% less than its FY 2006-07 Revised Budget because budgeted grant revenue is declining from \$2.8 million to \$0. Significant changes are:

- ◆ Portland Fire & Rescue received 13 additional firefighters to staff two restored rescue units, beginning in April 2008, that will add to response capacity and reduce overall response times.
- ◆ The bureau also received three additional battalion chief positions to restore a fourth battalion district, improving emergency response, preparedness, and incident management.
- ◆ Another 2.44 FTE will be added to the bureau's Apparatus Maintenance Unit to ensure the readiness and reliability of the bureau's apparatus fleet.

Bureau of Emergency Communications

The Bureau of Emergency Communications' FY 2007-08 Adopted Budget is \$1.8 million more than the bureau's FY 2006-07 Revised Budget. Significant budget changes for FY 2007-08 are:

- ◆ The bureau's budget is increased by \$459,000 to fund higher salary and benefit costs resulting from a union agreement. The agreement is intended to improve the bureau's retention and recruitment rates for 9-1-1 operators.
- ◆ The Public Safety Fund will be collapsed into the Emergency Communication Fund, the bureau's operating fund. Most of the Public Safety Fund's balance will be reserved for replacement of the computer-aided dispatch system, although some will be used for continued work on the mobile 9-1-1 trailer and other projects.
- ◆ Three new positions are authorized for FY 2007-08, funded with a reallocation of the bureau's existing resources. One position will be charged with public education and outreach duties, and the other two will provide administrative support to 9-1-1 supervisors.
- ◆ An FY 2007-08 budget note directs the bureau to begin refunding surplus General Fund resources to the City after the close of each fiscal year. All other jurisdictions served by the bureau currently receive refunds of surplus payments.

Portland Office of Emergency Management

The FY 2007-08 General Fund allocation for the Portland Office of Emergency Management (POEM) is \$63,357 less than it was in FY 2006-07. This is because POEM received a \$276,856 one-time appropriation in FY 2006-07 for the potential relocation of its administrative offices. Notable FY 2007-08 budget decisions for POEM are listed below.

- ◆ Six permanent General Fund-supported positions were added to POEM in FY 2006-07. However, three of the positions were funded with one-time resources. The FY 2007-08 budget replaces the one-time funds with \$151,000 in ongoing General Fund resources.
- ◆ A limited term community outreach position is extended through FY 2007-08 with \$99,744 in one-time General Fund support.

- ◆ POEM and the Office of Management and Finance will continue to study the possibility of purchasing or constructing a new, common facility for POEM's administrative offices and the emergency operations center.

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

The FY 2007-08 Adopted Budget is 6.4% higher than the FY 2006-07 Revised Budget. The increase is due both to anticipated retirements and to the City Charter change Portland voters passed in November 2006 that places new sworn hires in the Police and Fire Bureaus 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 generations will see lower tax rates.

Bureau of Emergency Communications

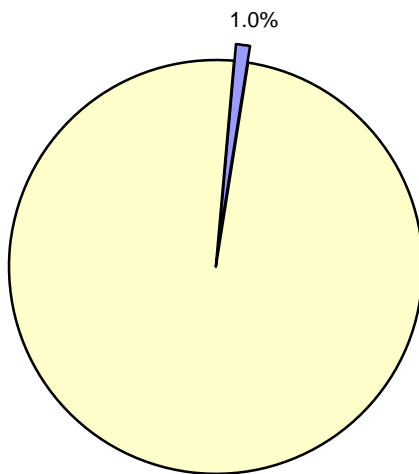
Public Safety Service Area

Randy Leonard, Commissioner-in-Charge

Lisa Turley, Director

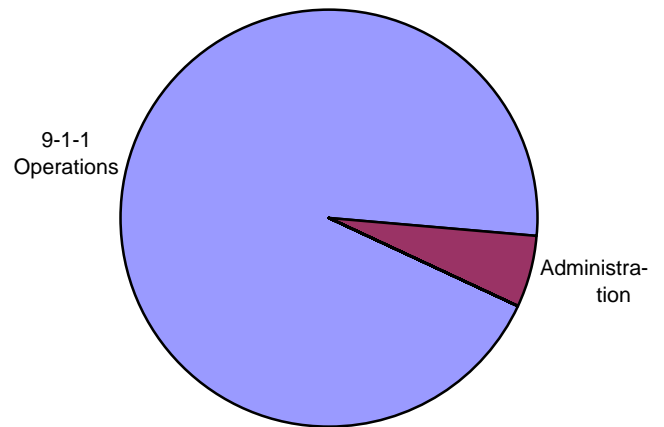
Percent of City Budget

BOEC = \$16.1 Million



City Budget = \$1.58 Billion

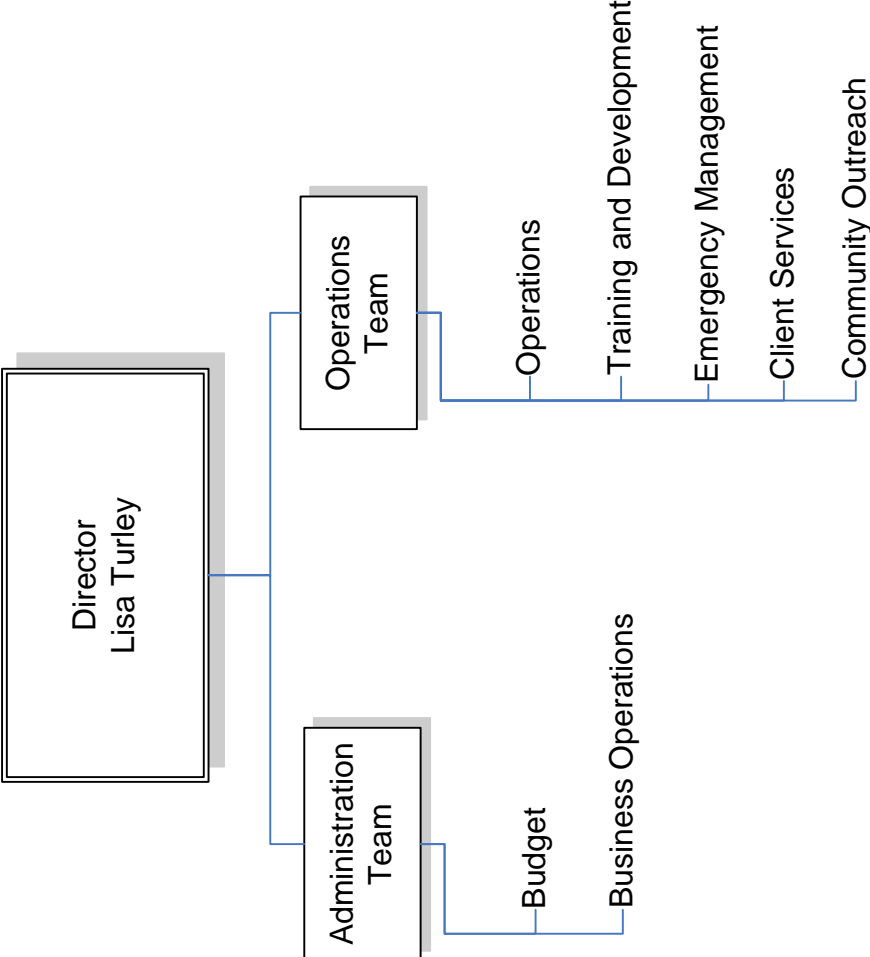
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2006-07	Adopted FY 2007-08	Change from Prior Year	Percent Change
Operating	14,342,698	16,080,097	1,737,399	12.1%
Capital	0	0	0	0.0%
Total Expenditures	\$ 14,342,698	\$ 16,080,097	\$ 1,737,399	\$ 12.1%
Authorized Positions	143	140	-3.00	-2.1%

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 2007-08 Adopted Budget for BOEC operations totals \$16.1 million 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.

SIGNIFICANT ISSUES

CAD Replacement

BOEC and its partner agencies have 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 will be focused on defining the system requirements, developing a vendor RFP document, and performing a vendor selection process. The Adopted Budget includes a \$4 million set-aside in the General Reserve Fund to partially fund Portland's share of acquisition and implementation costs. Development of a more detailed financial plan with the other user jurisdictions and acquisition of the new system are the next steps in this complex project.

Staffing Issues

Currently there are about 83 certified operators, down from 85 last year. BOEC's goal is to maintain a certified staffing level of at least 102. 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. In addition to the usual academies that begin in September and February, BOEC added a November academy. Up to nine trainees are hired for each academy.

BOEC also established a Recruitment and Retention Committee in 2006. Several committee recommendations have already been implemented, including salary increases for fully certified operators and the creation of three additional position classifications. The new classifications will allow personnel to remain as call-takers without also being certified as dispatchers. It is hoped that these steps 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.

A budget note in the Adopted Budget indicates Council's intent to close the Public Safety Fund in FY 2008-09. All money in the fund is transferred to the Emergency Communication Fund (BOEC's primary operating fund) in FY 2007-08, and any funds above what Council authorized for specific projects will be dedicated to the CAD replacement project.

Funding and Billing Methodology

A budget note in the FY 2006-07 Adopted Budget contained a proposal that any year-end savings in BOEC's operating budget be transferred to the Public Safety Fund for BOEC's capital and technological needs, rather than refunded to the user jurisdictions. Portland is currently the only user jurisdiction that waives its right to a refund. BOEC held discussions on this proposal during FY 2006-07 and found that the other jurisdictions do not support this action.

The FY 2007-08 Adopted Budget withdraws this proposal and continues the historic practice of refunding any surplus balances, with one significant change. The City of Portland will now recover its share of any operating surplus, as the other jurisdictions already do, instead of allowing BOEC to retain the Portland balance.

In addition, the BOEC Finance Committee is reviewing the current billing methodology and plans to recommend a new model within the next several months.

SUMMARY OF BUDGET DECISIONS

The FY 2007-08 Adopted Budget reflects an increase of \$1.8 million in BOEC's operating budget from the FY 2006-07 Revised Budget, from \$14.3 million to \$16.1 million.

Additional Positions

Decision packages submitted to add positions that will improve performance and customer service were approved without additional funding for:

- ◆ One senior management analyst, to conduct community outreach
- ◆ Two administrative support staff, to assist the 11 ECO supervisors

Salary Increases

Council authorized an amendment to the union agreement that applies to operators in May 2007. The agreement created three new position classifications below the current ECO II classification; authorized a 6.9% salary increase for the ECO II classification (now titled senior emergency communications dispatcher); provided for a cash bonus when operators work a set amount of voluntary overtime; and permitted the use of leave on certain holidays not previously allowed. Financial Planning estimates the agreement will increase BOEC's personal services expenditures by \$459,000 in FY 2007-08. BOEC's FY 2007-08 budget has been increased by this amount. Portland will transfer an additional \$368,623 from the General Fund to BOEC, and the other user jurisdictions will increase their payments by \$90,377.

Disaster Preparedness

The Adopted Budget authorizes the expenditure of \$100,000 in Public Safety Fund balance to complete additional work on BOEC's mobile 9-1-1 trailer.

Public Safety Fund Closure

As discussed in more detail under Significant Issues, the Adopted Budget transfers Public Safety Fund resources and requirements to the Emergency Communication Fund in FY 2007-08.

Overtime Budget Changes

The FY 2007-08 Adopted Budget also reallocates BOEC's existing resources to increase the overtime budget to a level more commensurate with realistic expectations of cost: \$593,245 for operations and \$30,000 for administrative and Portland-only projects. Last year the overtime budget was reduced to \$231,718 to fund additional ECO trainee positions, although overtime expenditures were expected to be about \$700,000. The expectation was that salary savings from vacant positions would be used to support overtime costs beyond budget during the year. Any available salary savings in FY 2007-08 may also be used to support overtime expenditures in excess of budget.

As recruitment efforts to fill academies and add certified staff continue, salary savings from vacant positions are likely to diminish. Therefore, it is important to budget overtime at a level closer to projected actual costs, and to continue the practice of using available salary savings only to cover unexpected overtime expenditures.

BUDGET NOTES**BOEC General Fund Balance**

Beginning in FY 2007-08, the Bureau of Emergency Communications will refund the difference between the budgeted General Fund transfer and actual expenditures, as it does for all other jurisdictions. The refund will be transferred from the Emergency Communication Fund to the General Fund in the fall BuMP of the following fiscal year.

Public Safety Fund

It is Council's intent to close the Public Safety Fund in FY 2008-09. All money in this fund will be transferred to the Emergency Communication Fund in FY 2007-08, and any funds above what is authorized by Council for specific projects will be reserved for expenses associated with replacement of the computer-aided dispatch system.

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. BOEC’s previous goal was to limit administrative costs to 6% or less of the total budget. BOEC changed this goal to 10% in FY 2006-07 to allow for a more accurate breakdown of costs between administration and operations.

Administrative costs as a percentage of total costs have changed very slightly in the last two years. Administrative costs were 7% of total costs in FY 2003-04 and FY 2004-05, dropping to 6% in FY 2005-06. Through April 2007, FY 2006-07 administrative costs averaged 8% of total costs.

Changes to Services and Activities

In FY 2007-08, one limited term senior management analyst position will be converted to a permanent position. The person in this position will continue work begun in FY 2006-07 related to community outreach and public education.

The Administration program’s FY 2007-08 Adopted Budget is significantly higher than its FY 2006-07 Revised Budget, although it will not be appreciably higher than FY 2006-07 actual spending. This is because several positions that have historically been budgeted in Administration were transferred to the Operations program in the FY 2006-07 budget. However, BOEC subsequently decided to return the positions to the Administration program, where salary and benefit costs for the positions have been accruing throughout most of FY 2006-07. These positions are again budgeted in the Administration program for FY 2007-08, returning the program budget to its historic level.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	8	8	10	8	8
Expenditures					
Personal Services	730,954	728,395	407,615	725,435	725,435
External Materials & Services	106,093	99,686	79,281	149,966	149,966
Internal Materials & Services	4,910	0	0	0	0
Total Expenditures	841,957	828,081	486,896	875,401	875,401

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Efficiency				
Administrative Cost as a Percent of Total Budget	7%	6%	8%	7%

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 but steadily increasing, from 86% in FY 2003-04 to 88% in FY 2004-05 and 90% in FY 2005-06. The goal is 90%. The average time to answer an emergency call has increased in the current fiscal year to an estimated ten seconds from seven to eight seconds in the past. Given BOEC’s current challenges with staffing levels the bureau is pleased with the results.

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 improved from 76% to 79% 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. The bureau believes it will achieve this goal in FY 2006-07 and beyond.

Changes to Services and Activities In order to improve trainee certification rates, BOEC has adopted a four-step career ladder for operators. This will allow trainees the opportunity to develop skills at a more realistic pace than was possible in the previous system.

Two office support specialist positions are added to Operations in FY 2007-08 to relieve supervisory personnel of responsibility for some administrative tasks and allow them to focus on managing and training operators.

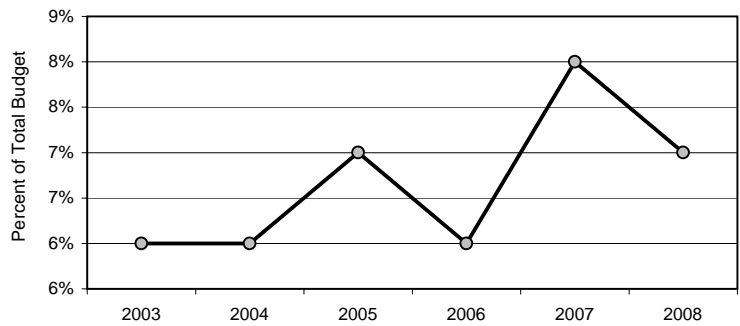
FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	128	124	133	132	132
Expenditures					
Personal Services	8,473,645	9,043,554	10,455,930	10,618,089	11,077,089
External Materials & Services	172,716	102,280	106,455	200,934	200,934
Internal Materials & Services	2,738,394	2,979,442	3,293,417	3,926,673	3,926,673
Total Expenditures	11,384,755	12,125,276	13,855,802	14,745,696	15,204,696

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Effectiveness				
Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds	88%	90%	90%	90%
Percent of Police "Emergency Priority" Calls Dispatched Within 30 Seconds	78%	79%	80%	90%
Percent of Fire "Urgent Priority" Calls Dispatched Within 15 Seconds	81%	88%	90%	90%
Percent of Medical "Priority Emergency, 1, or 2" Calls Dispatched Within 30 Seconds	96%	97%	95%	90%
Average Time to Answer Emergency 9-1-1 Calls (Seconds)	8	7	10	10
Efficiency				
Percent of Trainee Class Certified Within 18 Months of Hire	39%	NA	50%	50%
Overtime Hours	11,382	13,584	18,285	18,000
Workload				
Total Calls, Emergency Telephone Lines	549,691	495,800	550,000	555,500
Total Calls, Nonemergency Telephone Lines	316,470	294,256	300,000	303,000
Calls per Emergency Communications Operator	7,803	7,054	7,589	7,600
Calls per Capita	1.30	1.10	1.20	1.20

Performance Measures

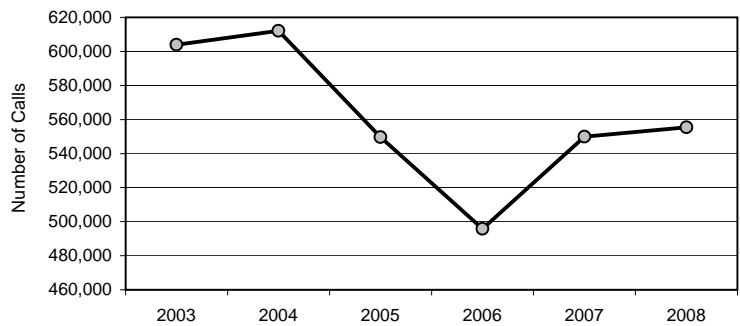
Administrative Costs as Percent of Total Budget

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



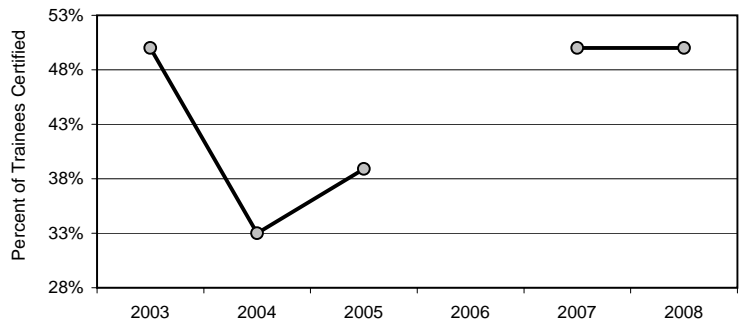
Number of Emergency 9-1-1 Calls

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.



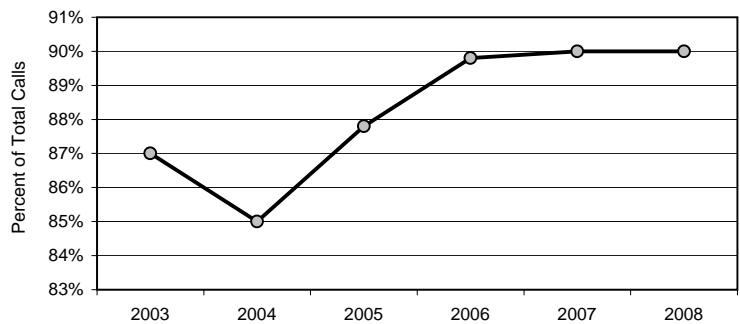
Trainee Certification Rate

The trainee certification rate dipped to less than 33% in 2004 and was not measured in 2005. This year the rate returned to 50%, in line with the historical and 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 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
RESOURCES					
External Revenues					
Service Charges and Fees	45,353	84,363	50,000	150,000	150,000
State Sources	2,998,935	2,311,975	2,503,400	2,803,400	2,803,400
Local Sources	2,445,435	2,580,214	2,961,059	3,073,816	3,164,193
Miscellaneous Revenues	10,776	40,783	34,000	70,000	70,000
Total External Revenues	5,500,499	5,017,335	5,548,459	6,097,216	6,187,593
Internal Revenues					
Other Cash Transfers	8,313,615	8,599,554	9,477,966	11,244,608	11,613,231
Total Internal Revenues	8,313,615	8,599,554	9,477,966	11,244,608	11,613,231
Beginning Fund Balance	1,209,457	2,456,706	1,959,671	1,500,000	1,500,000
TOTAL RESOURCES	\$ 15,023,571	\$ 16,073,595	\$ 16,986,096	\$ 18,841,824	\$ 19,300,824

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

EXPENDITURES					
Bureau Requirements					
Personal Services	9,204,599	9,771,949	10,863,545	11,343,524	11,802,524
External Materials & Services	278,809	201,966	185,736	350,900	350,900
Internal Materials & Services	2,743,304	2,979,442	3,293,417	3,926,673	3,926,673
Total Bureau Requirements	12,226,712	12,953,357	14,342,698	15,621,097	16,080,097
Fund Requirements					
General Operating Contingency	0	0	886,211	2,524,687	2,524,687
General Fund Overhead	204,723	303,779	455,561	483,073	483,073
Other Cash Transfers	135,430	1,164,029	1,301,626	212,967	212,967
Ending Fund Balance	2,456,706	1,652,430	0	0	0
Total Fund Requirements	2,796,859	3,120,238	2,643,398	3,220,727	3,220,727
TOTAL EXPENDITURES	\$ 15,023,571	\$ 16,073,595	\$ 16,986,096	\$ 18,841,824	\$ 19,300,824

PROGRAMS					
Administration	841,957	828,081	486,896	875,401	875,401
<i>Positions</i>	<i>8.00</i>	<i>8.00</i>	<i>9.50</i>	<i>8.00</i>	<i>8.00</i>
9-1-1 Operations	11,384,755	12,125,276	13,855,802	14,745,696	15,204,696
<i>Positions</i>	<i>128.00</i>	<i>123.75</i>	<i>133.00</i>	<i>132.00</i>	<i>132.00</i>
TOTAL PROGRAMS	\$ 12,226,712	\$ 12,953,357	\$ 14,342,698	\$ 15,621,097	\$ 16,080,097
<i>Positions</i>	<i>136.00</i>	<i>131.75</i>	<i>142.50</i>	<i>140.00</i>	<i>140.00</i>

Bureau of Emergency Communications

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7103	Administrative Assistant	40,800	62,870	1.00	62,628	1.00	62,748	1.00	62,748
7978	Asst Emergency Comm Oper Mgr	60,281	80,659	1.00	78,914	1.00	80,664	1.00	80,664
7110	Business Operations Supervisor	60,281	80,659	1.00	76,092	1.00	78,423	1.00	78,423
0316	Emerg Comm Oper, Trainee	38,064	41,823	6.00	238,087	6.00	250,920	6.00	250,920
7980	Emerg Comm Train/Dev Officer	57,378	76,609	1.00	66,744	1.00	68,568	1.00	68,568
7085	Emerg Communications Director	92,895	133,006	1.00	123,264	1.00	125,790	1.00	125,790
7977	Emergency Comm Oper Mgr	78,592	104,651	1.00	95,820	1.00	99,428	1.00	99,428
0317	Emergency Comm Operator I	40,361	52,701	1.00	52,704	1.00	52,704	1.00	52,704
0318	Emergency Comm Operator II	45,999	59,278	106.00	5,744,911	106.00	5,882,578	106.00	5,882,578
7985	Emergency Comm Prg Coord	57,378	76,609	2.00	152,640	2.00	153,144	2.00	153,144
7975	Emergency Communications Supr	52,012	69,301	11.00	740,962	11.00	744,590	11.00	744,590
7131	Management Analyst	52,012	69,301	1.00	64,308	1.00	66,940	1.00	66,940
0102	Office Support Spec II	28,522	39,797	1.00	29,556	3.00	109,089	3.00	109,089
0104	Office Support Spec III	36,498	46,959	1.00	38,538	1.00	42,080	1.00	42,080
7133	Principal Management Analyst	67,985	90,577	1.00	87,140	1.00	90,411	1.00	90,411
7102	Senior Admin Specialist	38,002	58,485	1.00	51,004	1.00	53,096	1.00	53,096
7132	Senior Management Analyst	57,378	76,609	0.00	0	1.00	68,748	1.00	68,748
TOTAL FULL-TIME POSITIONS				137.00	\$ 7,703,312	140.00	\$ 8,029,921	140.00	\$ 8,029,921
0318	Emergency Comm Operator II	45,999	59,278	3.00	137,988	0.00	0	0.00	0
0100	Office Support Spec I	25,954	36,039	1.00	25,611	0.00	0	0.00	0
7132	Senior Management Analyst	57,378	76,609	1.50	89,210	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				5.50	\$ 252,809	0.00	\$ 0	0.00	\$ 0

Bureau of Emergency Communications

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 2007-08	15,018,919	0	15,018,919	137.00	FY 2007-08 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	0	0	0	1.00	Add outreach position with existing resources
	0	0	0	2.00	Add clerical positions with existing resources
	0	100,000	100,000	0.00	Fund additional work on mobile 9-1-1 trailer
	0	502,178	502,178	0.00	Eliminate Public Safety Fund and transfer approps
Approved Budget Additions and Reductions					
	0	0	0	0.00	None
Adopted Budget Additions and Reductions					
	459,000	0	459,000	0.00	Fund compensation increases per labor agreement
	459,000	602,178	1,061,178	3.00	Total FY 2007-08 Decision Packages
			\$ 16,080,097	140.00	Total Adopted Budget



Bureau of Fire & Police Disability & Retirement

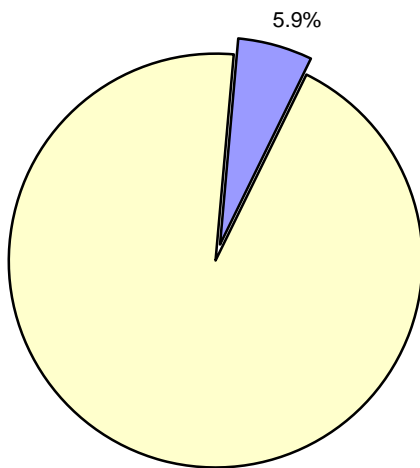
Public Safety Service Area

Mayor Tom Potter, Commissioner-in-Charge

Linda Jefferson, Director

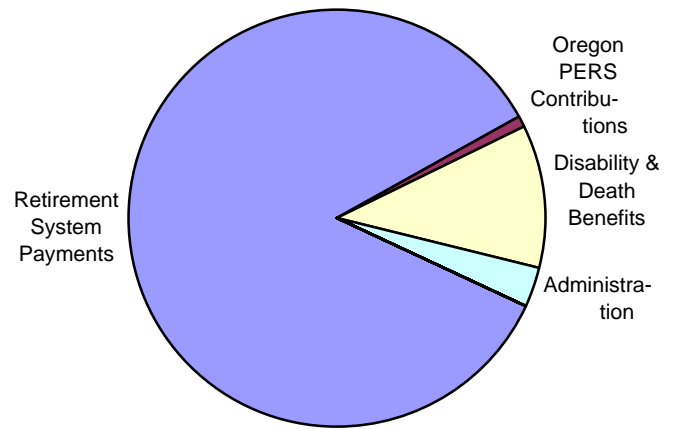
Percent of City Budget

Bureau of Fire & Police Disability & Retirement = \$93.2 Million



City Budget = \$1.58 Billion

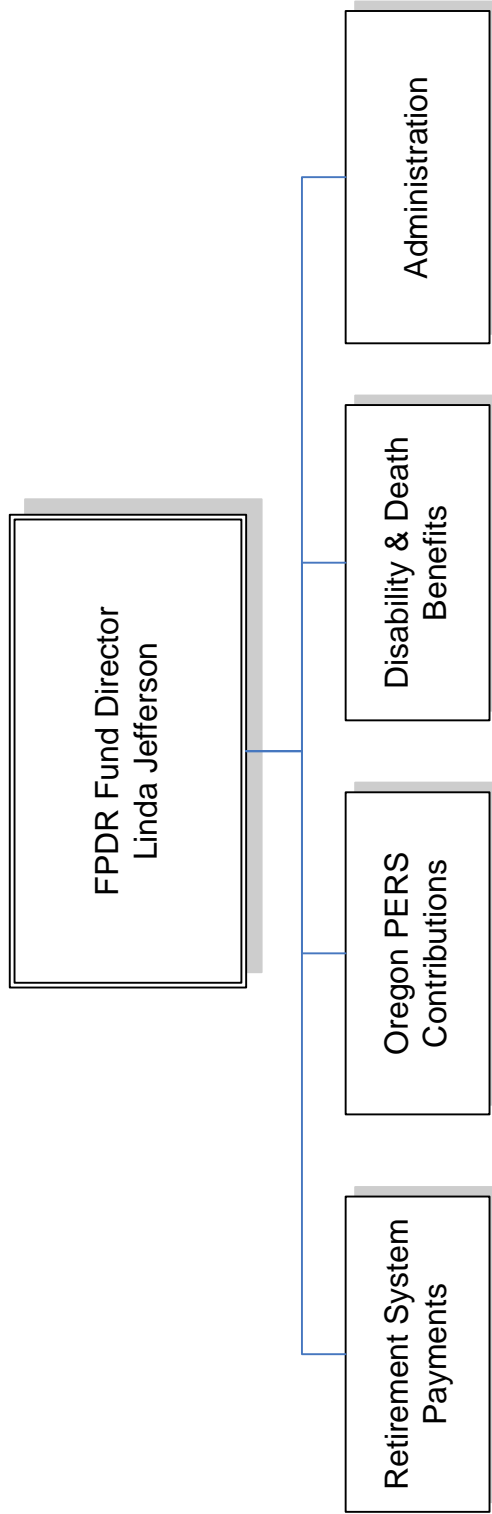
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2006–07	Adopted FY 2007–08	Change from Prior Year	Percent Change
Operating	89,725,872	93,161,410	3,435,538	3.8%
Capital	0	0	0	0.0%
Total Expenditures	\$ 89,725,872	\$ 93,161,410	\$ 3,435,538	\$ 3.8%
Authorized Positions	14	15	1.00	7.1%

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 consists of four programs: Administration, Disability and Death Benefits, and two retirement programs, Retirement System Payments and Oregon PERS Contributions.

Retirement Programs Overall estimated expenditures for retirement payments total \$80.0 million, an increase of \$5.4 million or 7.3% over the FY 2006-07 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 2007-08 program budget consists of \$79.2 million to be paid directly to members and their beneficiaries. The total number of pension recipients estimated by the end of FY 2007-08 is 1,760.

Oregon PERS Contributions

Oregon PERS Contributions manages the reimbursements to the Fire and Police Bureaus for their contributions to the State of Oregon Public Employees Retirement System (PERS) for firefighters and police officers hired after January 1, 2007. The expenditures of \$0.8 million for this new program are reimbursements to the Police and Fire Bureaus for the contributions they will make to PERS on behalf of their sworn members hired since 2006.

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 \$10.2 million, a decrease of \$2.5 million or 19.7% from the FY 2006-07 Revised Budget. The decrease is due to a continued trend over the last two fiscal years in time-loss benefits and medical benefits. The following factors have contributed to the trend: increased availability of limited duty positions in the Fire and Police Bureaus, the board-directed enhancement of the claims management process, an administrative rule change to strengthen the requirement that members utilize preferred provider organizations for their medical care, and a change to the administrative rules to require members to pursue other employment when unable to return to work in their bureau.

Administration

Administration oversees 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, 3.2% of total bureau requirements.

SIGNIFICANT ISSUES

In November 2006, the City Charter section governing the Fire and Police Disability and Retirement (FPDR) Fund was amended by a vote of Portland citizens. Among the most significant of the changes to the Charter are the following:

- ◆ After January 1, 2007, new sworn hires in the Police and Fire Bureaus will be members of the Oregon Public Employees Retirement System.
- ◆ The number, role, and composition of the Board of Trustees was changed. The number of trustees was reduced from 12 to five, and the board was removed from the disability decision-making process.
- ◆ The bureau director is authorized to offset disability payments by seeking recovery from third parties determined to be at fault in causing injury to or death of members, and to recover from members and their beneficiaries third-party payments made directly to them.
- ◆ FPDR has also been designated a City bureau, headed by a director who reports to the Mayor as well as to the FPDR Board of Trustees.
- ◆ Effective January 1, 2007, the bureau's administrative staff is budgeted as personal services expenditures, rather than in an interagency agreement with the City Auditor's Office.

SUMMARY OF BUDGET DECISIONS

Disability Management Audit

The budget provides one-time funding of \$100,000 to conduct an initial audit of disability management to create benchmarks and a subsequent audit 12 months later.

Legal Services

The budget increases an interagency agreement with the City Attorney's Office for a total of \$231,209 for a full-time deputy City attorney position and 0.50 legal assistant for legal services needed due to recent Charter changes.

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 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 2007-08 are placeholders for measures to be developed following an audit that will create benchmarks.

Changes to Services and Activities As of January 1, 2007 this program is closed to new members. In November 2006, the City Charter section governing the Fire and Police Disability and Retirement Fund was amended by Portland voters. The Charter change put the Police and Fire Bureaus' sworn employees who are hired after January 1, 2007 into PERS.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
Expenditures					
External Materials & Services	64,883,976	68,683,039	74,543,264	79,150,747	79,150,747
Total Expenditures	64,883,976	68,683,039	74,543,264	79,150,747	79,150,747

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Effectiveness				
Percentage of workshop participants who rated workshop helpful	100%	100%	100%	100%
Efficiency				
Percentage of pension estimates processed within one week	90%	86%	95%	95%
Workload				
Number of New Plan retirees	48	69	87	66
Number of pension estimates	236	320	398	398
Number of pension recipients	1,649	1,656	1,705	1,760
Number of pre-retirement workshop participants	56	33	102	102

Disability & Death Benefits

- Description** This program provides for 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 2007-08 are placeholders for measures to be developed following an audit that will create benchmarks.
- Changes to Services and Activities** In November 2006, the City Charter section governing FPDR was amended by Portland voters. Changes to the Charter that affect the disability program include:
- ◆ The Board of Trustees has been removed from the disability decision-making process.
 - ◆ The bureau director is authorized to offset disability payments by seeking recovery from third parties determined to be at fault in causing injury or medical harm to, or death of, members, and to recover from members and their beneficiaries third-party payments made directly to them.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
Expenditures					
External Materials & Services	13,015,992	11,098,690	11,867,072	8,994,317	8,994,317
Internal Materials & Services	0	0	859,974	1,222,700	1,222,700
Total Expenditures	13,015,992	11,098,690	12,727,046	10,217,017	10,217,017

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Effectiveness				
Medical cost savings	\$981,360	\$620,099	\$698,374	\$698,374
Savings as a percentage of total medical costs	28.0%	24.6%	24.6%	24.6%
Workload				
Number of new no-time-loss claims	134	168	158	158
Number of new time-loss claims	269	218	203	203
Number of members on short-term disability	359	250	250	250
Number of medical bills	9,375	7,384	7,680	7,680
Number of New Plan members on long-term disability	103	93	85	85

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 Police and Fire Bureaus and their survivors. Administrative functions include processing applications for benefits, issuing payment for approved claims, tracking payments, and monitoring and forecasting the financial status of the fund, as well as new responsibilities described below under "Changes to Services and Activities." Staff also provides assistance to and answers inquiries from the Board of Trustees, members, attorneys, medical providers, and the public.
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 2007-08 are placeholders for measures to be developed following an audit that will create benchmarks.
Changes to Services and Activities	<p>As a result of the changes to the City Charter regarding FPDR, this program is charged with the additional responsibility of evaluating disability claims and determining benefits eligibility. It also is tasked with securing independent disability expertise to review FPDR's policies and procedures to prepare for the audit required by Charter section 5-205, and subsequently with the hiring of an independent expert to conduct an initial audit of disability management to create benchmarks for the bureau.</p> <p>With the Charter change that designated FPDR as a City bureau with a director beginning January 1, 2007, the administrative staff, formerly budgeted in the City Auditor's Office and charged to the FPDR Fund through an interagency agreement, are now budgeted directly in the new bureau. Budgeted positions total 14.6 FTE.</p>

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	0	14	15	15
Expenditures					
Personal Services	0	0	599,894	1,239,472	1,239,472
External Materials & Services	809,634	868,682	900,133	1,150,932	1,150,932
Internal Materials & Services	1,240,614	1,392,634	955,535	567,826	567,826
Total Expenditures	2,050,248	2,261,316	2,455,562	2,958,230	2,958,230
Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08	
Efficiency					
Administrative cost as a percentage of total budget	2.56%	2.76%	2.68%	3.14%	

Oregon PERS Contributions

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

Goals This program provides for contributions to PERS on behalf of sworn employees of the Fire and Police Bureaus hired after January 1, 2007. 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 Performance measures have yet to be established for this new program.

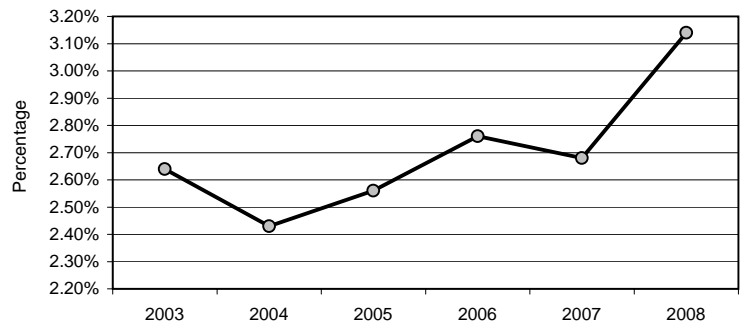
Changes to Services and Activities This program began as of January 1, 2007, as a result of the Charter change enacted by the voters in November 2006.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
Expenditures					
Internal Materials & Services	0	0	0	835,416	835,416
Total Expenditures	0	0	0	835,416	835,416

Performance Measures

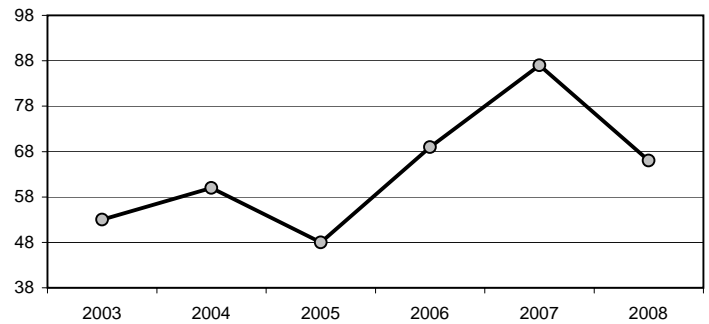
Administrative Cost as a % of Total Budget

Administrative costs have historically been between 2% and 3% of the total operating budget. Peaks in FY 2002-03 and FY 2005-06 were due to add packages to increase staffing levels. The increase in FY 2007-08 is due to add packages for an audit, a disability consultant, and hearings officers.



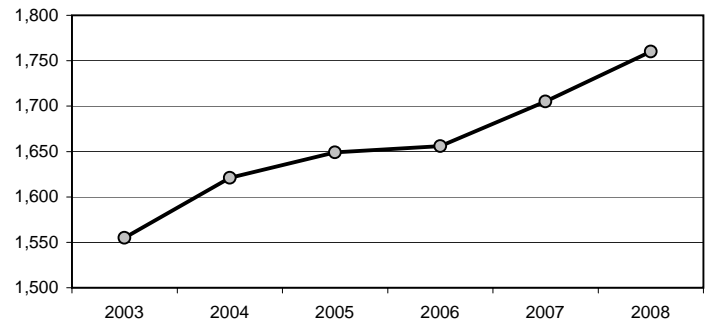
Number of Retirements from Active Service

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 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
RESOURCES					
External Revenues					
Property Taxes	80,577,363	81,353,857	81,014,823	88,919,131	88,919,131
Service Charges and Fees	18	18	0	0	0
Bond & Note Sales	16,171,470	16,153,720	20,000,000	20,000,000	23,640,000
Miscellaneous Revenues	854,164	1,544,293	1,300,000	1,600,000	1,770,000
Total External Revenues	97,603,015	99,051,888	102,314,823	110,519,131	114,329,131
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	10,001,969	11,358,813	10,893,131	6,203,128	6,203,128
TOTAL RESOURCES	\$ 107,612,184	\$ 110,417,901	\$ 113,965,154	\$ 117,479,459	\$ 121,289,459

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	0	599,894	1,239,472	1,239,472
External Materials & Services	78,709,602	80,650,411	87,310,469	89,295,996	89,295,996
Internal Materials & Services	1,240,614	1,392,634	1,815,509	2,625,942	2,625,942
Total Bureau Requirements	79,950,216	82,043,045	89,725,872	93,161,410	93,161,410
Fund Requirements					
General Operating Contingency	0	0	3,476,499	3,619,512	3,448,512
General Fund Overhead	69,973	101,332	221,711	152,967	152,967
Other Cash Transfers	1,790	2,925	41,072	45,570	45,570
Debt Retirement	16,231,392	16,412,135	20,500,000	20,500,000	24,481,000
Ending Fund Balance	11,358,813	11,858,464	0	0	0
Total Fund Requirements	27,661,968	28,374,856	24,239,282	24,318,049	28,128,049
TOTAL EXPENDITURES	\$ 107,612,184	\$ 110,417,901	\$ 113,965,154	\$ 117,479,459	\$ 121,289,459

PROGRAMS					
Administration	2,050,248	2,261,316	2,455,562	2,958,230	2,958,230
<i>Positions</i>	<i>0.00</i>	<i>0.00</i>	<i>13.70</i>	<i>14.60</i>	<i>14.60</i>
Retirement System Payments	64,883,976	68,683,039	74,543,264	79,150,747	79,150,747
<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	13,015,992	11,098,690	12,727,046	10,217,017	10,217,017
<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	0	835,416	835,416
<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	\$ 79,950,216	\$ 82,043,045	\$ 89,725,872	\$ 93,161,410	\$ 93,161,410
<i>Positions</i>	<i>0.00</i>	<i>0.00</i>	<i>13.70</i>	<i>14.60</i>	<i>14.60</i>

Bureau of Fire & Police Disability & Retirement

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7394	Asst FPD&R Fund Admin	60,281	80,659	1.00	70,920	1.00	73,830	1.00	73,830
0859	Claims Technician	35,830	46,103	2.00	79,320	2.00	86,190	2.00	86,190
7013	FPD&R Director	84,439	112,522	0.00	0	1.00	112,524	1.00	112,524
7395	FPD&R Fund Administrator	73,101	97,363	1.00	97,027	0.00	0	0.00	0
0100	Office Support Spec I	25,954	36,039	1.00	31,128	1.00	33,372	1.00	33,372
0102	Office Support Spec II	28,522	39,797	1.00	34,851	1.00	37,443	1.00	37,443
7102	Senior Admin Specialist	38,002	58,485	1.00	48,216	1.00	49,206	1.00	49,206
7377	Senior Financial Analyst	57,378	76,609	1.00	64,284	1.00	76,608	1.00	76,608
7132	Senior Management Analyst	57,378	76,609	1.00	57,384	1.00	76,608	1.00	76,608
7182	Sr Wrks Comp/Claim Analyst	54,622	72,850	2.10	134,084	3.00	204,550	3.00	204,550
7181	Work Comp/Disab Claims Analyst	49,527	66,023	2.00	113,964	2.00	123,804	2.00	123,804
TOTAL FULL-TIME POSITIONS				13.10	\$ 731,178	14.00	\$ 874,135	14.00	\$ 874,135
7476	Senior Legal Assistant	49,527	66,023	0.60	39,468	0.60	39,612	0.60	39,612
TOTAL PART-TIME POSITIONS				0.60	\$ 39,468	0.60	\$ 39,612	0.60	\$ 39,612

Bureau of Fire & Police Disability & Retirement

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 2007-08	92,957,508	0	92,957,508	14.60	FY 2007-08 Current Appropriation Level
CAL Adjustments	0	0	0	0.00	None
Mayor's Proposed Budget Decisions	0	100,000	100,000	0.00	Disability performance audit
	103,902	0	103,902	0.00	City Attorney services
Approved Budget Additions and Reductions	0	0	0	0.00	None
Adopted Budget Additions and Reductions	0	0	0	0.00	None
	103,902	100,000	203,902	0.00	Total FY 2007-08 Decision Packages
			\$ 93,161,410	14.60	Total Adopted Budget

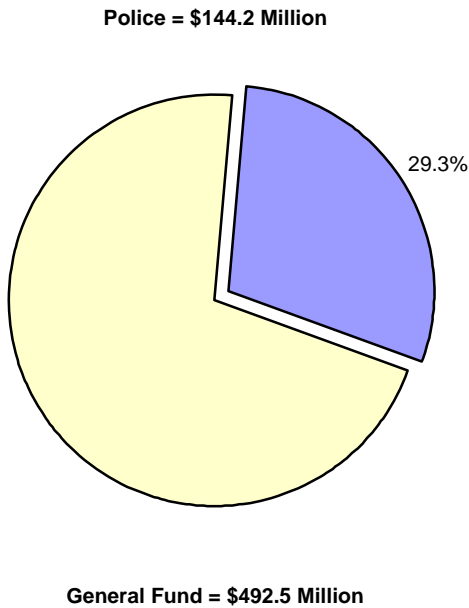
Bureau of Police

Public Safety Service Area

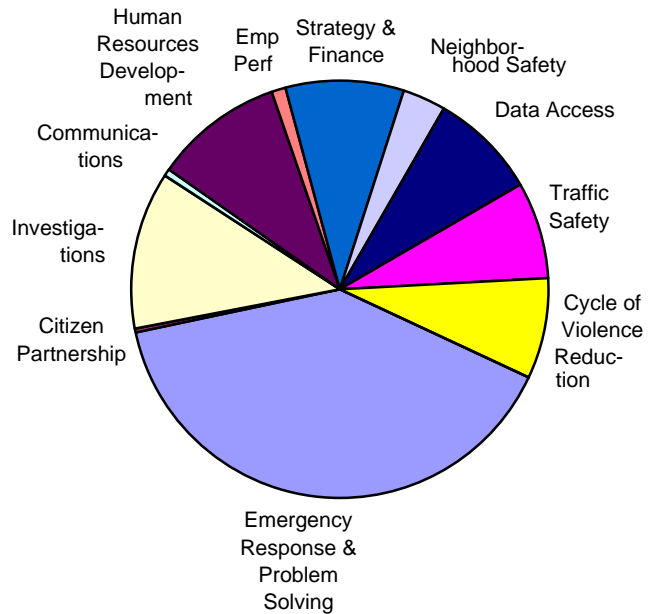
Mayor Tom Potter, Commissioner-in-Charge

Rosanne Sizer, Chief of Police

Percent of General Fund



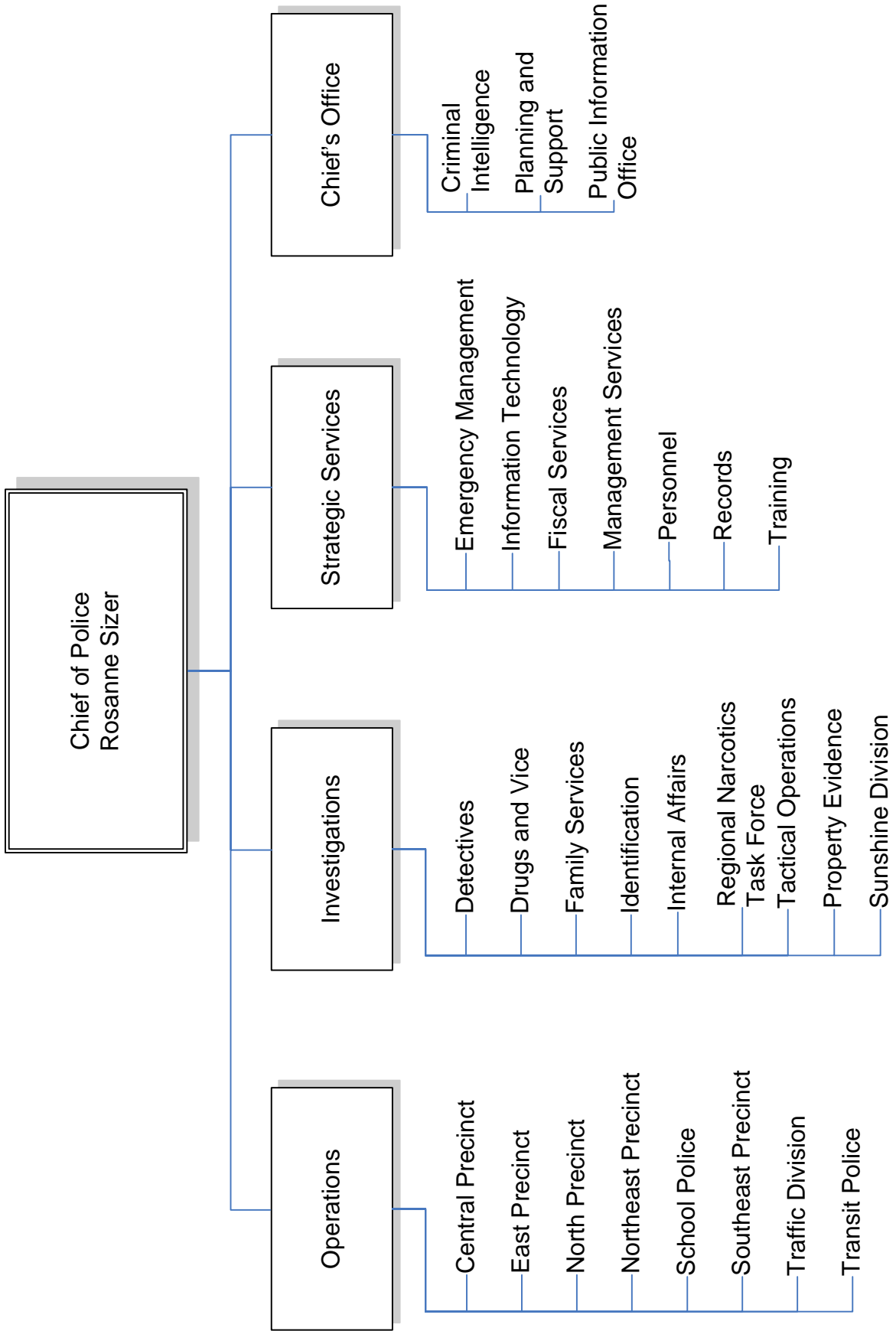
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2006–07	Adopted FY 2007–08	Change from Prior Year	Percent Change
Operating	144,332,366	144,194,961	-137,405	-0.1%
Capital	0	0	0	0.0%
Total Expenditures	\$ 144,332,366	\$ 144,194,961	\$ -137,405	\$ -0.1%
Authorized Positions	1,290	1,293	3.00	0.2%

Police Bureau



Bureau Summary

BUREAU MISSION

The mission of the Portland Police Bureau is to reduce crime and the fear of crime 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 composed of the Chief's Office and three branches: Operations, Investigations, and Services.

- Chief's Office** The Chief's Office includes the Chief's staff, Criminal Intelligence, Strategic Services, and the Public Information Office.
- Operations Branch** The Operations branch includes the five precincts, the Traffic Division, School Police, 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, Internal Affairs, Property Evidence, Regional Organized Crime Narcotics (ROCN) Task Force, Sunshine, and Tactical Operations.
- Services Branch** The Services branch includes the following divisions: Fiscal Services, Information Technology, Management Services, Personnel, Training, and Records.

SIGNIFICANT ISSUES

- Community Policing** The Police Bureau's strategic direction includes the bureau's community policing goals to:
- ◆ Focus efforts on repeat calls for service and chronic offenders
 - ◆ Enhance the police-community relationship
 - ◆ Develop and encourage personnel
 - ◆ Continuously improve work processes
- These goals connect to a wide range of issues, such as the adequacy of staffing, recruitment diversity, accountability to the community, the commitment of partner agencies, the quality of training and supervision, technology capabilities, and the ability to secure resources to support the bureau's efforts.
- Customer Service** The FY 2007-08 Adopted Budget emphasizes customer service through efficiencies and bureau restructuring, and investments in the future of community policing. External and internal customer service is a top priority for FY 2007-08.

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, leaving many officer positions unfunded. This figure represents the assumed salary savings for sworn members of the bureau on leave of service (LOS). 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 bureau will need those funds restored to its budget.

Officer Hiring

A higher-than-average number of sworn retirements (estimated at 200 to 300) are 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. The Adopted Budget increases the number of background investigators, who conduct the extensive work necessary to screen police officer candidates. This is a vital step in enabling the bureau to hire officers more quickly, which is critical in a competitive hiring environment.

Redeployments

A variety of organizational restructurings and staffing reconfigurations are currently in progress, aimed at capturing efficiencies and directing sworn staff to frontline service delivery. These include deployments to the precincts of able-bodied sworn positions from the Auto Theft Task Force, the Strategic Services Division, the Telephone Reporting unit, the Internal Affairs Division, and the Traffic Division.

Technology

The mobile data computers (MDCs) currently in police vehicles are past their useful life and have insufficient computing power for modern law enforcement needs. In coordination with the Bureau of Technology Services (BTS), the Police Bureau is developing a plan to select an appropriate replacement for the current MDCs. The replacement project must integrate with other law enforcement technology projects currently underway, and allow for technological and program updates in the future. Some funds are available in replacement reserves for the project, but additional funding will need to be obtained.

The 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 and needs to be replaced. The Police Bureau and BTS have recently hired a consultant to assess the system and recommend either replacement or reprogramming of PPDS. Resources are in place for the study, but funds for design and implementation of a replacement solution have not yet been secured.

In addition, an integral part of the Police Bureau's field reporting application, a system to allow online reviewing of cases and reports, will be implemented in FY 2007-08. The Adopted Budget includes one-time funds of \$127,000 for software user licenses for this system.

Infrastructure

Funds are allocated to the Office of Management and Finance in the Adopted Budget to address several infrastructure issues related to the Police Bureau. These include \$300,000 for preliminary work on a proposed regional training center, \$664,000 in additional budget authority to customize a new property evidence warehouse, ongoing debt service to finance the purchase of the Southeast Precinct building, and \$300,000 to move the Traffic Division to the Southeast Precinct building. Each of these projects will address critical problems with current Police Bureau facilities.

SUMMARY OF BUDGET DECISIONS

Civilianize Positions

Civilian Background Investigators

The Adopted Budget provides \$619,200 in ongoing funding for the conversion of ten limited term assistant program specialist positions to permanent positions. An additional five positions are converted to permanent with existing Police Bureau resources. These positions serve as civilian background investigators assigned to the Personnel Division. This decision package allows the redeployment of five sworn employees currently conducting background investigations to other duties in patrol or investigations, and increases the net number of background investigators by five. With the large number of retirements expected over the next five years, increasing the number of background investigators will allow the Police Bureau to hire replacement officers more quickly.

Civilian Internal Affairs Investigators

The Adopted Budget provides \$247,680 in ongoing funds for the conversion of four limited term civilian internal affairs investigators to permanent positions. This will allow the redeployment of four sworn employees currently conducting internal affairs investigations to other duties in patrol or investigations.

Civilian Crisis Intervention Training Coordinator

The Adopted Budget converts a sworn position to a civilian position to serve as the crisis intervention training coordinator. This action will allow the hiring of a qualified professional with the appropriate skill set and expertise to coordinate the program and maintain relationships with stakeholders and the mental health community. The position will be funded with existing, ongoing resources.

Restore Detectives

This package restores seven investigator positions to the Detectives Division. Ongoing funding in the amount of \$290,484 is appropriated to fund four new detectives. In addition, three existing lieutenant positions will be converted to detective positions.

Combat Domestic Violence

This package provides \$100,000 in one-time resources for the Family Services Division to continue contracting with community nonprofit organizations for the services of qualified domestic violence advocates. It also provides one-time resources of \$50,000 to continue partial City support of the Multnomah County domestic violence coordinator.

Improve Support Functions

Increase City Attorney Service Level

This package increases ongoing interagency funding to the City Attorney's Office by \$212,914, which will allow the City Attorney to provide an additional 1.5 FTE to address liability issues at the Police Bureau.

TRIM System Licenses for Field Reporting Application

This package allows the purchase of TRIM system user licenses with one-time funding of \$127,000. This system is being implemented as an integral part of the field reporting application, to allow online reviewing of cases and reports.

Vehicle Impounds

The Police Bureau will discontinue plans to impound vehicles subject to tow for driving while suspended, driving without a license, and driving without insurance violations. Instead, these vehicles will continue to be released to privately operated tow lots. This decision will reduce fee revenue by \$1.9 million. The reduction in revenue is offset by the elimination of towing expenses and five impound positions, and a reduction in the Police Bureau's materials and services budget.

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.

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, or major, crimes remained essentially level from FY 2004-05 to FY 2005-06, but dropped significantly in FY 2006-07. Part 2 crimes have also declined. The Police Bureau expects the crime rate to remain at this lower level for the next year or more. 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 just over 50% for FY 2006-07 and FY 2007-08.

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. The bureau believes it can achieve the five minute goal in FY 2006-07 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

The Police Bureau recently opened all precincts to the public from 8:00 AM to midnight, seven days a week. FY 2007-08 will be the first full year all five precincts are open for these extended hours. In addition, bureau reorganizations begun in FY 2006-07 to deploy as many officers as possible to frontline police services will continue in FY 2007-08. These efforts will add a significant number of personnel to the Emergency Response and Problem Solving program.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	0	603	639	639
Expenditures					
Personal Services	0	0	49,608,012	52,418,343	52,822,101
External Materials & Services	0	0	1,059,809	844,583	844,583
Internal Materials & Services	0	0	5,375,941	3,461,953	3,461,953
Capital Outlay	0	0	62,650	0	0
Total Expenditures	0	0	56,106,412	56,724,879	57,128,637

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Effectiveness				
Part 1 (Major) Crimes	42,154	42,416	36,347	36,300
Part 2 Crimes	45,341	45,937	43,821	43,800

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Part 1 Person Crimes per 1,000 Residents	7	7	7	7
Part 1 Property Crimes per 1,000 Residents	76	62	60	60
Total Part 1 Crimes per 1,000 Residents	84	69	67	67
Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night	49%	55%	53%	53%
Efficiency				
Average Officer Time Available for Self-Initiated Activity and Problem Solving	35%	35%	34%	35%
Average Travel Time to High Priority Calls, Minutes	5.13	5.10	5.00	5.00
Workload				
Average Number of Cars on Patrol, Midnight to 4 AM	68	69	69	69
Average Number of Cars on Patrol, 4 AM to 8 AM	51	50	50	50
Average Number of Cars on Patrol, 8 AM to Noon	54	54	54	54
Average Number of Cars on Patrol, Noon to 4 PM	53	52	51	51
Average Number of Cars on Patrol, 4 PM to 8 PM	74	74	74	74
Average Number of Cars on Patrol, 8 PM to Midnight	78	79	78	78
Incidents Dispatched	254,859	234,992	225,000	225,000
Officer-Initiated Calls for Service	182,038	193,757	190,000	190,000
Telephone Reports	26,861	32,091	30,000	30,000
Dispatched Calls per Officer	438	435	435	435

Investigations

Description	<p>Investigating crimes and apprehending criminals are the major activities of the Investigations program. Solving crimes can promote a sense of community safety, and information gained in investigations can be shared to prevent future crimes.</p> <p>Organizationally, this program involves the Detective Division, precinct detectives, the Criminal Intelligence Unit, the Property and Evidence Division, and the Identification Division.</p>
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 steady for many years, at approximately 37% and 14% respectively. As the bureau hires and trains new detectives, and makes improvements in investigations procedures and technology, these rates may begin to increase.
Changes to Services and Activities	The most significant change to this program in FY 2007-08 will be the restoration of seven investigator positions in the Detective Division.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	0	178	179	179
Expenditures					
Personal Services	0	0	16,597,030	15,829,084	15,863,084
External Materials & Services	0	0	1,428,220	947,680	947,680
Internal Materials & Services	0	0	1,211,577	1,092,118	1,092,118
Capital Outlay	0	0	220,309	0	0
Total Expenditures	0	0	19,457,136	17,868,882	17,902,882
Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07		Target FY 2007-08
Effectiveness					
Percent of Person Crimes Cleared	38%	38%	36%		36%
Percent of Property Crimes Cleared	14%	14%	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 promote a cycle of violence, particularly those that involve drugs, gangs, and domestic violence.

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.

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 both FY 2005-06 and FY 2006-07.

Changes to Services and Activities

Five positions (three records specialists and two impound technicians) are cut from this program in the FY 2007-08 Adopted Budget. These positions were associated with the expanded impounding program proposed in FY 2006-07, which will no longer be implemented. Offsetting this decrease is the addition of several investigators to the Elder Crimes Unit and the Domestic Violence Reduction Team for FY 2007-08.

In the tables below the number of positions assigned to this program appears to decrease for FY 2007-08, but this is only because the program has a large number of grant-funded positions which have not yet been extended for FY 2007-08.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	0	122	106	106
Expenditures					
Personal Services	0	0	10,451,752	9,360,803	9,404,803
External Materials & Services	0	0	2,353,720	1,407,461	1,407,461
Internal Materials & Services	0	0	1,586,359	500,018	500,018
Capital Outlay	0	0	153,000	0	0
Total Expenditures	0	0	14,544,831	11,268,282	11,312,282

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Effectiveness				
Addresses Generating Drug House Complaints	1,452	1,238	1,100	1,100

Neighborhood Safety

Description Neighborhood problem solving, a joint activity 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 areas of the city.

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

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%. 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 lighting.

Changes to Services and Activities There are no significant changes to this program for FY 2007-08.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	0	52	55	55
Expenditures					
Personal Services	0	0	4,222,254	4,376,390	4,376,390
External Materials & Services	0	0	160,326	168,491	168,491
Internal Materials & Services	0	0	372,153	215,274	215,274
Total Expenditures	0	0	4,754,733	4,760,155	4,760,155

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Effectiveness				
Burglary Victimization Rate	5%	7%	7%	7%

Traffic Safety

Description

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 public transit system.

Organizationally, this program includes the Transit Police and the Traffic Division.

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

The critical performance indicator for this program is the number of traffic collisions per 1,000 residents, which has been dropping steadily for the last four years. For FY 2006-07, the bureau estimates there will be approximately 27 traffic collision reports per 1,000 people in the city.

Changes to Services and Activities

The Traffic Division is currently located in a dilapidated building. The division will be moved to the building that houses Southeast Precinct in FY 2007-08.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	0	73	75	75
Expenditures					
Personal Services	0	0	7,225,073	7,213,625	7,213,625
External Materials & Services	0	0	2,629,715	2,932,140	2,932,140
Internal Materials & Services	0	0	1,138,725	730,262	730,262
Capital Outlay	0	0	0	0	0
Total Expenditures	0	0	10,993,513	10,876,027	10,876,027
Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08	
Workload					
Traffic Collision Calls for Service per 1,000 Residents	29	28	27	27	

Citizen Partnership

Description This program fosters a partnership between the police and the public that is 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, Crisis Response, and Cadets.

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

Changes to Services and Activities There are no significant changes to this program for FY 2007-08.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	0	4	4	4
Expenditures					
Personal Services	0	0	399,557	340,912	340,912
External Materials & Services	0	0	77,415	64,184	64,184
Internal Materials & Services	0	0	104,280	55,430	55,430
Total Expenditures	0	0	581,252	460,526	460,526

Communications

Description The Communications program provides centralized public communication through public information services and a telephone response service for nonemergencies and police information.

Organizationally, this program involves Public Information and Information and Referral.

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 remained at 62% to 63% for many years.

Changes to Services and Activities There are no significant changes to this program for FY 2007-08.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	0	0	8	7	7
Expenditures					
Personal Services	0	0	486,412	531,259	531,259
External Materials & Services	0	0	149,858	6,263	6,263
Internal Materials & Services	0	0	39,228	25,109	25,109
Total Expenditures	0	0	675,498	562,631	562,631
Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Target FY 2007–08	
Effectiveness					
Citizens Rating Service as Good or Better	62%	63%	63%	63%	

Human Resources Development

Description

This program is responsible for hiring, training, evaluations, and promotions. 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, Management Services, and the Crisis Intervention Team.

Goals

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

Changes to Services and Activities

Ten additional background investigators will speed the recruitment process and help the bureau backfill for a high number of anticipated retirements and resignations over the next few years. A new crisis intervention team coordinator will be hired to oversee the bureau's new crisis intervention training. In addition, an increase in the bureau's service level agreement with the City Attorney's office will improve management of bureau liability issues.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	0	60	64	64
Expenditures					
Personal Services	0	0	4,463,837	5,465,104	5,375,104
External Materials & Services	0	0	2,152,654	1,238,603	1,238,603
Internal Materials & Services	0	0	4,711,753	8,041,685	8,041,685
Capital Outlay	0	0	0	0	0
Total Expenditures	0	0	11,328,244	14,745,392	14,655,392

Data Access

Description

This program provides timely access to information about reported crimes, which is the foundation for crime analysis and many problem-solving efforts. Officers need access to information in the field that is reliable and comprehensive.

Organizationally, this program includes the Police Records Division and the Information Technology Division.

Goals

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

Changes to Services and Activities

Information access and efficiency will be improved with further development of the electronic field reporting project in FY 2007-08. Limited term technical support positions will be made permanent in FY 2007-08, ensuring the bureau has the appropriate level of service for existing and expanded technologies.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	0	0	96	91	91
Expenditures					
Personal Services	0	0	5,542,979	6,114,018	6,154,018
External Materials & Services	0	0	1,167,333	861,361	861,361
Internal Materials & Services	0	0	4,343,115	4,810,480	5,031,245
Capital Outlay	0	0	1,180	0	0
Total Expenditures	0	0	11,054,607	11,785,859	12,046,624

Employee Performance

Description	<p>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.</p> <p>Organizationally, this program includes the Internal Affairs Division.</p>
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 develop and encourage personnel.</p>
Changes to Services and Activities	<p>The addition of four civilian internal affairs investigators to the Internal Affairs Division in FY 2007-08 will allow the redeployment of four sworn employees to frontline police services.</p>

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	0	14	16	16
Expenditures					
Personal Services	0	0	1,410,779	1,399,577	1,381,577
External Materials & Services	0	0	25,652	18,535	18,535
Internal Materials & Services	0	0	62,551	49,203	49,203
Total Expenditures	0	0	1,498,982	1,467,315	1,449,315

Strategy & Finance

Description

This program ensures that the Police Bureau’s budgets, strategic plans, policies and procedures, and overall approach to project management fully reflect community priorities. The program oversees internal systems for managing funds and people. These systems require continuous updating and consistent application.

Organizationally, this program includes the Chief’s Office, the Strategic Services Division, and the Fiscal Services Division.

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 continuously improve work processes.

Changes to Services and Activities

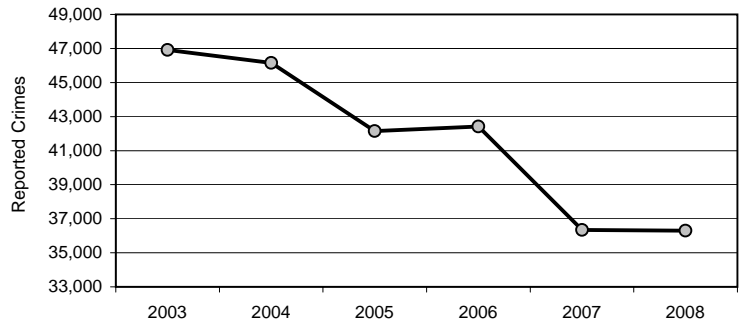
This program will be responsible for the Police Bureau’s planning and participation in the Department of Homeland Security’s TOPOFF (Top Officials) exercise in the fall of 2007. The exercise is a critical opportunity for the bureau to improve emergency management preparedness and regional coordination.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	0	0	81	57	57
Expenditures					
Personal Services	0	0	5,887,925	5,786,917	5,417,917
External Materials & Services	0	0	1,303,186	452,551	239,450
Internal Materials & Services	0	0	6,146,047	7,383,123	7,383,123
Capital Outlay	0	0	0	0	0
Total Expenditures	0	0	13,337,158	13,622,591	13,040,490

Performance Measures

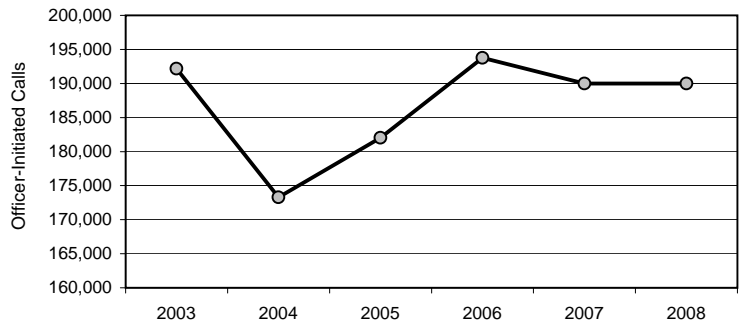
Part 1 (Major) Crimes

Part 1 crimes have continued to decrease, particularly in FY 2006-07. Both person and property crimes are down.



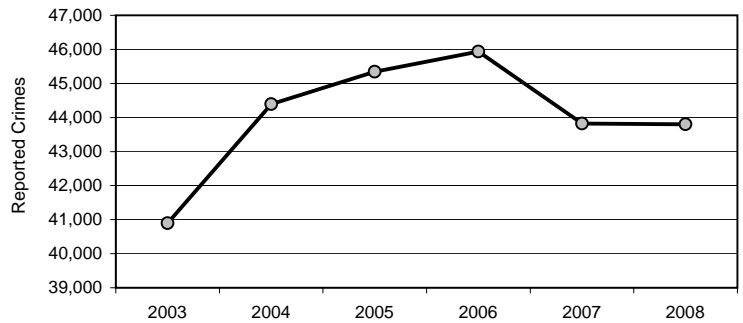
Officer-Initiated Calls for Service

Self-initiated calls have increased nearly 12% from FY 2003-04 to FY 2005-06.



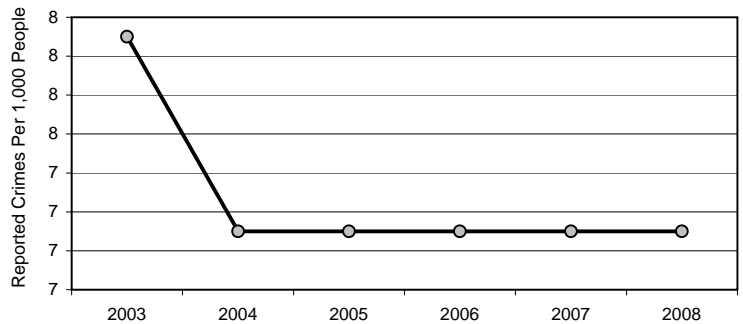
Part 2 Crimes

Part 2 crimes, which are less serious than Part 1 crimes, have increased slightly since FY 2003-04. Part 2 crimes are expected to drop in FY 2006-07, as the City continues to fight livability crimes and the regional economy continues to improve.



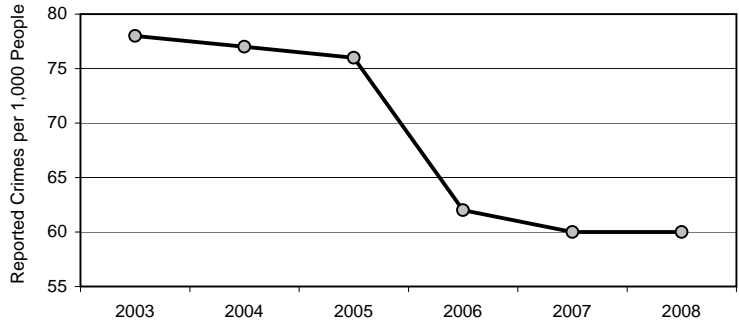
Part 1 Person Crimes per 1,000 Residents

Crimes against persons per 1,000 residents continue to remain at the lowest level seen in many years.



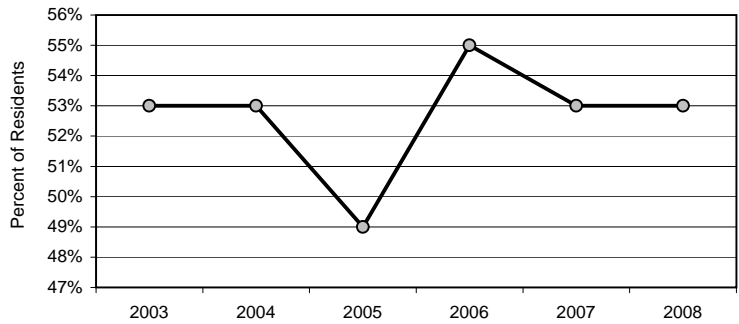
Part 1 Property Crimes per 1,000 Residents

Part 1 crimes against property per 1,000 people dropped more than 18% in FY 2005-06, and is expected to remain at or near this reduced level for FY 2006-07 and FY 2007-08.



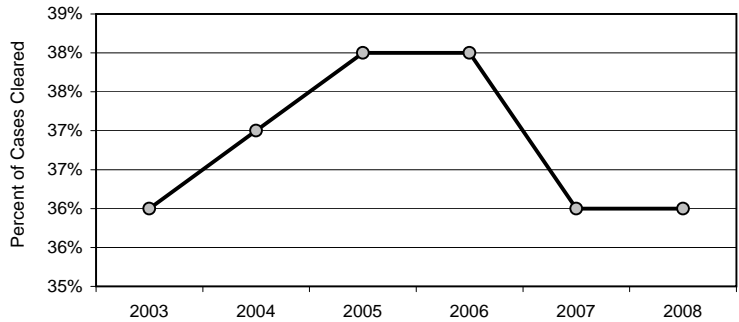
Residents who Feel Safe in Neighborhood at Night

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



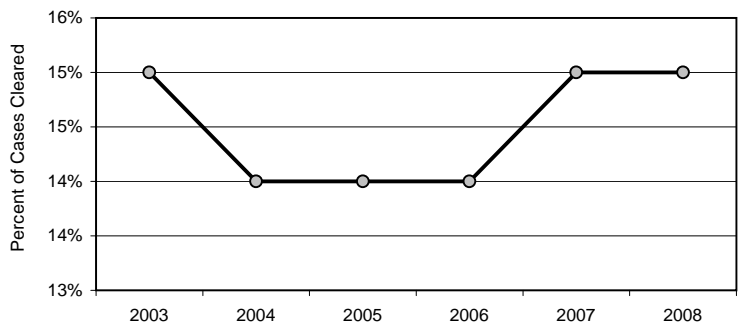
Percent of Person Crimes Cleared

The percent of person crimes solved or otherwise cleared has hovered between 35% and 40% for many years. The Police Bureau is making improvements to investigations processes and adding 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.



Bureau of Police

SUMMARY OF BUREAU BUDGET

	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
RESOURCES					
General Fund Discretionary	117,177,324	123,062,754	126,010,446	128,233,450	128,233,450
Grants & Donations	4,800,882	3,721,773	3,709,905	1,085,927	1,138,349
Contract Revenues	5,571,139	5,451,821	5,670,108	5,899,623	5,899,623
Interagency Revenues	690,545	501,703	1,148,710	1,750,497	1,750,497
Interfund Cash Transfers	0	312,567	0	0	0
Program Revenue	5,654,988	6,456,770	7,793,197	7,173,042	7,173,042
TOTAL RESOURCES	\$ 133,894,878	\$ 139,507,388	\$ 144,332,366	\$ 144,142,539	\$ 144,194,961

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	98,164,996	102,889,702	106,295,610	108,836,032	108,880,790
External Materials & Services	10,441,612	10,385,366	12,507,888	8,941,852	8,728,751
Internal Materials & Services	24,561,633	25,024,136	25,091,729	26,364,655	26,585,420
Capital Outlay	726,637	1,208,184	437,139	0	0
Total Bureau Requirements	133,894,878	139,507,388	144,332,366	144,142,539	144,194,961
Fund Requirements					
TOTAL EXPENDITURES	\$ 133,894,878	\$ 139,507,388	\$ 144,332,366	\$ 144,142,539	\$ 144,194,961

PROGRAMS					
Neighborhood Policing Services	79,584,854	82,202,470	0	0	0
<i>Positions</i>	784.53	738.46	0.00	0.00	0.00
Investigative Services	17,156,009	17,553,984	0	0	0
<i>Positions</i>	210.23	210.57	0.00	0.00	0.00
Crime Interdiction Services	11,869,878	11,983,931	0	0	0
<i>Positions</i>	98.25	98.25	0.00	0.00	0.00
Support Services	25,284,137	27,767,003	0	0	0
<i>Positions</i>	207.12	207.12	0.00	0.00	0.00
Emergency Response & Problem	0	0	56,106,412	56,724,879	57,128,637
<i>Positions</i>	0.00	0.00	602.67	639.00	639.00
Investigations	0	0	19,457,136	17,868,882	17,902,882
<i>Positions</i>	0.00	0.00	177.50	179.00	179.00
Cycle of Violence Reduction	0	0	14,544,831	11,268,282	11,312,282
<i>Positions</i>	0.00	0.00	121.67	106.00	106.00
Neighborhood Safety	0	0	4,754,733	4,760,155	4,760,155
<i>Positions</i>	0.00	0.00	52.00	55.00	55.00
Traffic Safety	0	0	10,993,513	10,876,027	10,876,027
<i>Positions</i>	0.00	0.00	73.00	75.00	75.00
Citizen Partnership	0	0	581,252	460,526	460,526
<i>Positions</i>	0.00	0.00	3.50	4.00	4.00
Communications	0	0	675,498	562,631	562,631
<i>Positions</i>	0.00	0.00	8.00	7.00	7.00
Human Resources Development	0	0	11,328,244	14,745,392	14,655,392
<i>Positions</i>	0.00	0.00	60.08	64.00	64.00
Data Access	0	0	11,054,607	11,785,859	12,046,624
<i>Positions</i>	0.00	0.00	96.39	91.00	91.00
Employee Performance	0	0	1,498,982	1,467,315	1,449,315
<i>Positions</i>	0.00	0.00	13.75	16.00	16.00
Strategy & Finance	0	0	13,337,158	13,622,591	13,040,490
<i>Positions</i>	0.00	0.00	81.00	57.00	57.00
TOTAL PROGRAMS	\$ 133,894,878	\$ 139,507,388	\$ 144,332,366	\$ 144,142,539	\$ 144,194,961
<i>Positions</i>	1,300.13	1,254.40	1,289.56	1,293.00	1,293.00

Bureau of Police

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
0514	Accountant I	34,452	48,087	7.00	302,540	7.00	312,562	7.00	312,562
0515	Accountant II	45,059	55,019	1.00	55,020	1.00	55,020	1.00	55,020
7103	Administrative Assistant	40,800	62,870	3.00	109,176	3.00	153,112	3.00	153,112
7106	Administrative Supervisor I	49,527	66,023	6.00	356,844	6.00	364,256	6.00	364,256
7107	Administrative Supervisor II	52,012	69,301	3.00	207,108	3.00	207,900	3.00	207,900
7906	Alarm Program Coordinator	52,012	69,301	1.00	69,036	1.00	69,300	1.00	69,300
2533	Application Analyst III	57,378	76,609	2.00	121,080	2.00	125,382	2.00	125,382
7918	Assistant Crime Analyst	40,800	62,870	2.00	114,387	2.00	118,100	2.00	118,100
7941	Assistant Police Chief	92,895	133,006	3.00	397,605	3.00	398,938	3.00	398,938
7152	Assistant Program Specialist	40,800	62,870	0.00	0	19.00	796,860	19.00	796,860
1232	Auto Servicer	34,786	42,637	4.00	170,544	4.00	170,544	4.00	170,544
7112	Business Operations Manager	67,985	90,577	1.00	90,228	1.00	90,460	1.00	90,460
7110	Business Operations Supervisor	60,281	80,659	1.00	80,352	1.00	80,664	1.00	80,664
7178	Claims Analyst	49,527	66,023	2.00	118,560	2.00	122,627	2.00	122,627
7203	Community Outreach & Info Rep	49,527	66,023	2.00	115,320	2.00	119,308	2.00	119,308
7919	Crime Analyst	54,622	72,850	3.00	172,272	3.00	176,104	3.00	176,104
5185	Crime Prev Program Admin	40,152	52,242	1.00	34,092	1.00	47,860	1.00	47,860
5175	Criminalist	66,795	75,377	18.00	1,319,321	18.00	1,336,149	18.00	1,336,149
1213	Equestrian Trainer	36,540	44,767	1.00	44,772	1.00	44,772	1.00	44,772
0401	Evidence Control Spec Lead	44,099	54,831	1.00	54,828	1.00	54,828	1.00	54,828
0400	Evidence Control Specialist	39,046	47,732	9.00	408,864	9.00	420,936	9.00	420,936
0403	Evidence Control Supervisor	44,099	54,831	2.00	109,656	2.00	109,656	2.00	109,656
7902	Home Security Specialist	30,923	44,245	1.00	44,076	1.00	44,230	1.00	44,230
2542	Info System Analyst II	52,012	69,301	1.00	69,300	1.00	72,720	1.00	72,720
7509	Information Systems Manager	73,101	97,363	1.00	96,996	1.00	97,275	1.00	97,275
7131	Management Analyst	52,012	69,301	2.00	113,868	1.00	64,392	1.00	64,392
7130	Management Assistant	40,800	62,870	0.00	0	1.00	39,540	1.00	39,540
0151	P A S S	28,522	39,797	47.00	1,746,071	47.00	1,774,243	47.00	1,774,243
0152	P A S S Senior	36,498	46,959	10.00	442,700	10.00	455,391	10.00	455,391
5138	Police Captain	95,275	99,577	9.00	877,926	8.00	789,806	8.00	789,806
7090	Police Chief	117,513	168,397	1.00	150,756	1.00	156,936	1.00	156,936
5140	Police Commander	107,073	107,073	9.00	963,684	9.00	963,684	9.00	963,684
7922	Police Data Research Supr	57,378	76,609	1.00	76,392	1.00	76,608	1.00	76,608
0149	Police Desk Clerk	25,474	35,225	15.00	495,423	15.00	510,782	15.00	510,782
5150	Police Detective	66,795	75,377	89.00	6,469,897	96.00	7,023,258	96.00	7,023,258
0155	Police I & R Specialist	36,498	46,959	3.00	135,816	3.00	137,928	3.00	137,928
7908	Police ID Technology Coord	60,281	80,659	1.00	60,276	1.00	60,276	1.00	60,276
5172	Police Ident Tech I	47,210	60,281	18.00	1,069,152	18.00	1,077,742	18.00	1,077,742
5173	Police Ident Tech Lead	51,344	65,563	3.00	196,704	3.00	196,704	3.00	196,704
1235	Police Impound Technician	37,166	45,477	3.00	120,233	1.00	45,484	1.00	45,484
5189	Police Invest Accountant	68,319	77,214	1.00	77,220	1.00	77,220	1.00	77,220
5137	Police Lieutenant	82,914	86,652	32.00	2,733,678	29.00	2,488,028	29.00	2,488,028
7927	Police Mgmt Service Div Mgr	63,204	84,940	1.00	84,612	1.00	84,909	1.00	84,909
5128	Police Officer	40,048	65,626	717.00	42,662,342	716.00	43,440,838	716.00	43,440,838
5174	Police Photo Repro Spec	54,664	65,563	2.00	131,136	2.00	131,136	2.00	131,136
0147	Police Rec Train Coord	36,498	46,959	8.00	401,666	8.00	369,485	8.00	369,485
0146	Police Records Spec	28,522	39,797	61.00	2,186,735	58.00	2,153,112	58.00	2,153,112
7924	Police Records Supervisor	52,012	69,301	4.00	275,724	4.00	276,954	4.00	276,954
5134	Police Sergeant	66,795	75,377	125.00	9,099,472	125.00	9,199,941	125.00	9,199,941
7930	Police Support Services Supr	73,101	97,363	1.00	73,104	2.00	146,372	2.00	146,372
2545	Principal Info System Analyst	67,985	90,577	2.00	153,851	2.00	158,556	2.00	158,556
7154	Program Coordinator	54,622	72,850	0.00	0	1.00	54,624	1.00	54,624
7153	Program Specialist	49,527	66,023	2.00	115,442	2.00	117,629	2.00	117,629
7102	Senior Admin Specialist	38,002	58,485	2.00	94,616	2.00	98,311	2.00	98,311
7377	Senior Financial Analyst	57,378	76,609	1.00	67,116	1.00	68,726	1.00	68,726
7903	Senior Home Security Spec	33,011	50,822	1.00	50,628	1.00	50,756	1.00	50,756
7132	Senior Management Analyst	57,378	76,609	2.00	133,752	2.00	133,992	2.00	133,992
7204	Sr Comm Outreach & Info Rep	54,622	72,850	2.00	145,152	2.00	145,658	2.00	145,658
7243	Sr Comm/Internet Mapping Spec	54,622	72,850	1.00	72,622	1.00	72,852	1.00	72,852
1217	Stable Attendant	34,786	42,637	1.00	34,788	1.00	34,788	1.00	34,788
7270	Training & Development Analyst	52,012	69,301	1.00	69,036	1.00	69,300	1.00	69,300
7246	Video Production Specialist	49,527	66,023	1.00	65,877	1.00	66,024	1.00	66,024
TOTAL FULL-TIME POSITIONS				1,255.00	\$ 76,309,444	1,273.00	\$ 78,401,548	1,273.00	\$ 78,401,548
2534	Application Analyst IV	60,281	80,659	1.39	105,555	2.00	156,917	2.00	156,917
1217	Stable Attendant	34,786	42,637	0.50	21,324	0.00	0	0.00	0
TOTAL PART-TIME POSITIONS				1.89	\$ 126,879	2.00	\$ 156,917	2.00	\$ 156,917

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
0515	Accountant II	45,059	55,019	1.00	50,650	1.00	52,798	1.00	52,798
7152	Assistant Program Specialist	40,800	62,870	9.00	395,958	0.00	0	0.00	0
7242	Comm/Internet Mapping Spec	49,527	66,023	1.00	64,920	1.00	65,472	1.00	65,472
7919	Crime Analyst	54,622	72,850	1.00	72,691	0.00	0	0.00	0
7131	Management Analyst	52,012	69,301	1.00	53,940	1.00	55,964	1.00	55,964
0151	P A S S	28,522	39,797	1.00	36,660	0.00	0	0.00	0
5140	Police Commander	107,073	107,073	0.67	71,384	1.00	107,076	1.00	107,076
0149	Police Desk Clerk	25,474	35,225	8.00	121,312	8.00	240,400	8.00	240,400
0155	Police I & R Specialist	36,498	46,959	2.00	93,912	1.00	46,956	1.00	46,956
5128	Police Officer	40,048	65,626	3.00	195,264	3.00	196,884	3.00	196,884
0146	Police Records Spec	28,522	39,797	1.00	30,588	0.00	0	0.00	0
5134	Police Sergeant	66,795	75,377	2.00	150,744	2.00	150,744	2.00	150,744
7154	Program Coordinator	54,622	72,850	0.50	30,702	0.00	0	0.00	0
7102	Senior Admin Specialist	38,002	58,485	1.50	72,625	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				32.67	\$ 1,441,350	18.00	\$ 916,294	18.00	\$ 916,294

Bureau of Police

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 2007-08	144,395,261	0	144,395,261	1,275.00	FY 2007-08 Current Appropriation Level
CAL Adjustments	0	0	0	0.0	None
Mayor's Proposed Budget Decisions					
	619,200	0	619,200	15.00	Civilianize background investigators
	247,680	0	247,680	4.00	Civilianize internal affairs investigators
	290,484	0	290,484	4.00	Restore detective positions
	212,914	0	212,914	0.00	Increase services from City Attorney
	0	150,000	150,000	0.00	Domestic violence advocates & County coordinator
	0	127,000	127,000	0.00	Purchase software licenses for electronic reports
	(1,900,000)	0	(1,900,000)	(5.00)	Reduce tow revenues and cut 5 impound positions
	0	0	0	0.00	Reclassify position to coordinate crisis training
Approved Budget Additions and Reductions	0	0	0	0.0	None
Adopted Budget Additions and Reductions					
	0	52,422	52,422	0.0	Appropriate three grants
	(529,722)	329,422	(200,300)	18.00	Total FY 2007-08 Decision Packages
			\$ 144,194,961	1,293.00	Total Adopted Budget

Portland Fire & Rescue

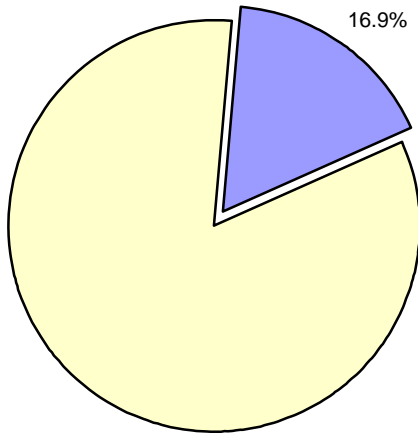
Public Safety Service Area

Erik Sten, Commissioner-in-Charge

Dave Sprando, Fire Chief

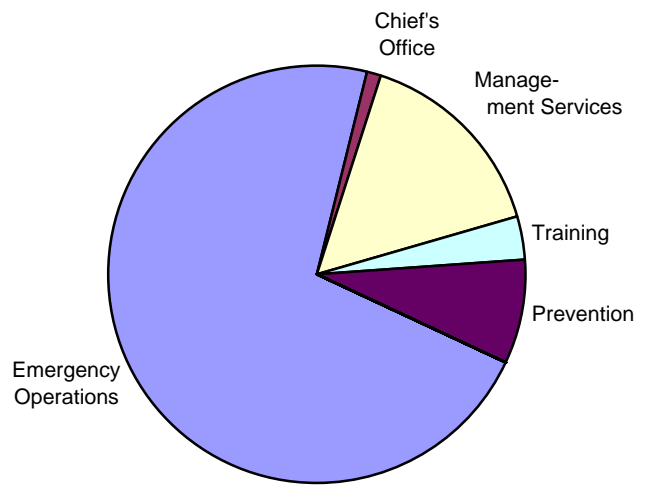
Percent of General Fund

Fire = \$83.4 Million



General Fund = \$492.5 Million

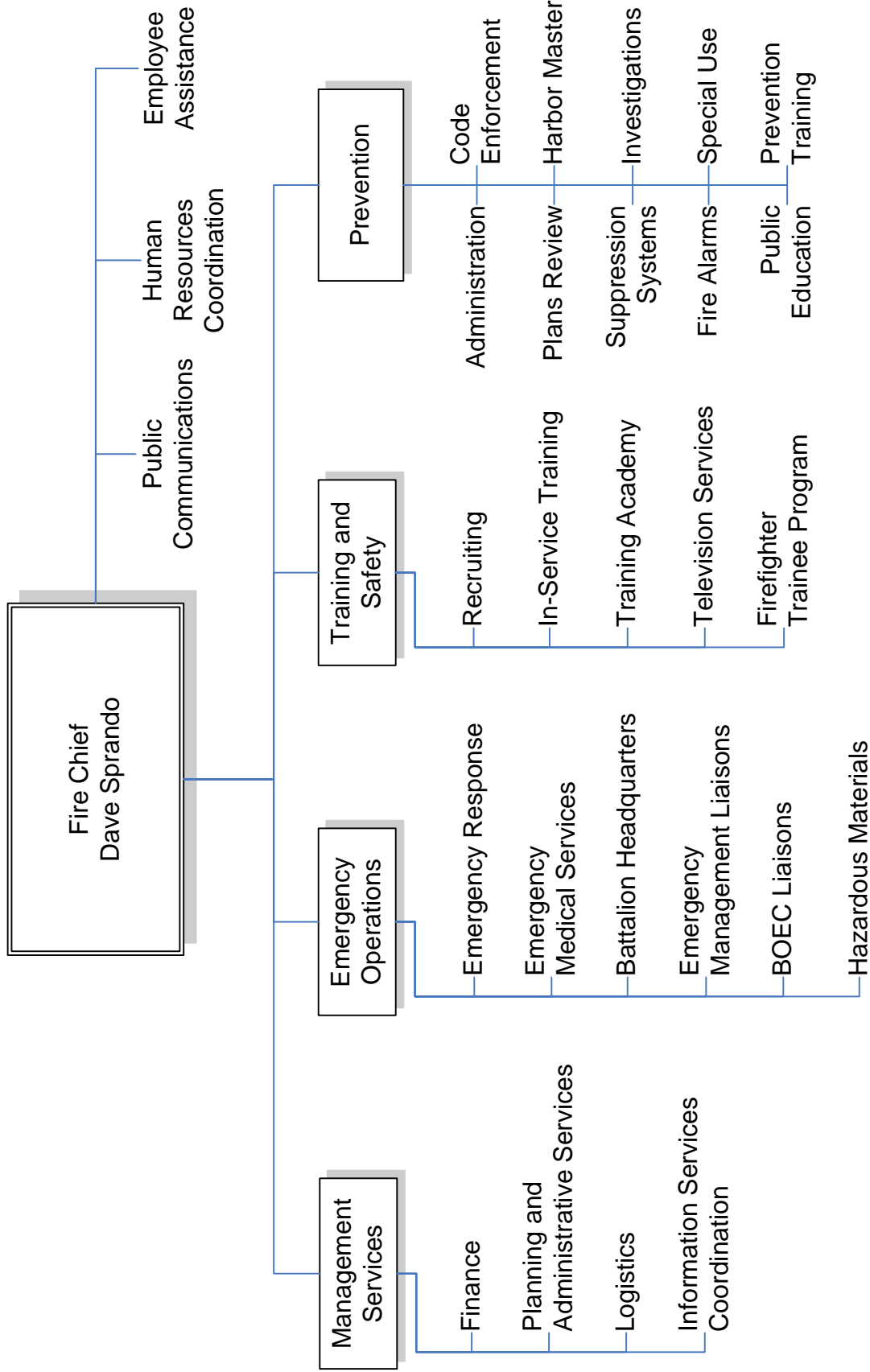
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2006–07	Adopted FY 2007–08	Change from Prior Year	Percent Change
Operating	80,414,334	81,751,851	1,337,517	1.7%
Capital	3,902,647	1,606,875	-2,295,772	-58.8%
Total Expenditures	\$ 84,316,981	\$ 83,358,726	\$ -958,255	\$ -1.1%
Authorized Positions	735	755	20.00	2.7%

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. The bureau provides an extensive range of public safety services including fire prevention; public education; response to fire, medical, and other emergency incidents; and disaster mitigation. For FY 2007-08, PF&R has a budget of \$83 million and a staff of 755.

PF&R provides emergency services 24 hours a day, 365 days a year. The bureau has 30 engine companies, nine truck companies, two fireboats, and three squad units, including two specialized units for chemical, biological, radiological, nuclear, and explosive (CBRNE) response and a specialized unit for hazardous materials. 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. Two two-paramedic rescue units will begin service at Stations 11 and 19 in east Portland in April 2008.

Planning for Effective Operations

Organizationally, PF&R is divided into the following five functional areas: Office of the Chief, Emergency Operations, Prevention, Training & Safety, and Management Services. These five areas operate under the guidance of annual work plans, which are in direct support of PF&R's *2005-2010 Strategic Plan*. 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 the budget decisions are based, in part, on implementation of the strategic plan.

Another tool PF&R used to develop its FY 2007-08 budget is the *2006 Commission on Fire Accreditation International* report. This document is the result of an in-depth evaluation of all aspects of PF&R operations. PF&R will continue to participate in the accreditation process by completing annual compliance reports, which are required to maintain the certification.

Finally, PF&R's budget integrates key recommendations from the *2006 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 to comparable cities. The report outlines the City of Portland's risk and service demands, and recommends appropriate resource allocations. More information about this study is contained in the Significant Issues section.

Using these tools, PF&R has developed a budget based on a comprehensive evaluation of its organization and effective strategic planning.

SIGNIFICANT ISSUES

Retirement Payouts

Two years ago, PF&R identified retirement payouts as a significant issue in its FY 2005-06 budget request. PF&R had \$500,000 in its budget for retirement payouts; however, retirement expenses for FY 2004-05 were closer to \$900,000. Council acknowledged the budget challenge but directed PF&R to absorb the \$400,000 difference within its budget.

Since FY 2005-06, PF&R has entered a peak period of retirements due to the age of its sworn workforce. In December 2006, about 150 sworn employees were eligible for retirement. Based on year-to-date retirements and a recent survey, PF&R projects 50 retirements and about \$2.4 million in retirement payouts in FY 2006-07. A long-term projection indicates that PF&R will have over 30 retirements and an average of \$1.8 million in annual retirement payouts for the next few years. During this period, PF&R will need up to \$1 million a year to cover the projected retirement budget shortfall. The Adopted Budget includes one-time funds to cover this shortfall in FY 2007-08.

Service Delivery Study Implementation

At Council's direction, PF&R hired TriData to perform an extensive review of PF&R's resource allocation, station locations, operations, organizational structure, and many other aspects of the organization. TriData's Service Delivery System Study was completed last year and includes several specific recommendations to help PF&R improve public safety.

A significant issue for PF&R is to implement the key recommendations of the report. Unfortunately, PF&R is unable to fund the key recommendations within its current budget.

Key recommendations include:

- ◆ Restore a fourth battalion to ensure adequate safety for both residents and firefighters, as well as service delivery that is consistent with the bureau's goals and policies
- ◆ Add four rescue units to improve emergency response capabilities and reduce overall response times
- ◆ Partner with Tualatin Valley Fire & Rescue to build a new station in SW Portland

Implementing these recommendations is a high priority for PF&R, because it will result in direct service enhancements to the Portland community. The Adopted Budget includes funding for some of these recommendations in FY 2007-08.

Funding Increased Interagency Costs

For the second year in a row, PF&R has absorbed significant increases in interagency costs, but further increases will cause a reduction in direct services to the community. Consequently, another significant issue facing PF&R is its ability to continue funding interagency costs in excess of the current appropriation level.

PF&R has worked to decrease total interagency costs, but the FY 2007-08 Adopted Budget still reflects a 9% increase in interagency costs. To fund the interagency cost increase, PF&R has not made inflationary adjustments to its external materials and services budget.

SUMMARY OF BUDGET DECISIONS

The FY 2007-08 Adopted Budget provides funding for the implementation of several key recommendations of the TriData Service Delivery System Study.

Restore the Fourth Battalion

The TriData study recommends, "Reestablish a fourth district within the city, and reinstate one additional chief to each of the assigned shifts (three additional positions)." PF&R maintained four battalions until 1987, when budget reductions resulted in the elimination of one battalion. The FY 2007-08 Adopted Budget adds \$546,722 and three FTE to restore the fourth battalion, which will improve emergency preparedness, response, and incident management.

Two Rescue Companies

The TriData study also recommends, "Add four two-paramedic rescue units to better manage call activity and improve response times in the areas with the highest EMS call volume." The FY 2007-08 Adopted Budget includes \$285,894 and 13 positions for two rescue units that will begin operations on April 1, 2008. This will provide improved response capabilities and reduce overall response times. The rescue vehicles will be licensed transport ambulances, allowing their use for patient transport during periods of high-call volume, disasters, or other significant events.

Logistics Staffing

The FY 2007-08 Adopted Budget provides \$174,520 and 2.44 FTE for additional vehicle maintenance and support positions recommended by the TriData study. The Apparatus Maintenance Unit is responsible for outfitting new apparatus as well as maintaining and repairing 65 frontline and 17 reserve apparatus. While the unit has lost two positions since FY 2000-01, its workload has increased by about 15% because PF&R added three new stations to its emergency response network and acquired six new apparatus through grants. With the additional staff, the Apparatus Maintenance Unit will be able to manage this increased workload without sacrificing service quality to ensure the readiness and reliability of PF&R's apparatus fleet.

Self-Contained Breathing Apparatus Air Compressor

The FY 2007-08 Adopted Budget includes \$40,000 for the purchase of a self-contained breathing apparatus (SCBA) air compressor with fragmentation protection. PF&R's Training & Safety division refills up to 30 SCBA cylinders each day for recruit training activities and up to 50 cylinders during peak activities. The existing mobile air unit is 26 years old and inadequate for this volume of usage. The compressor frequently breaks down, and spare parts are difficult to obtain as the manufacturer has gone out of business. A new compressor will also have federally mandated fragmentation protection, which prevents death or injury if an air cylinder fails when being filled.

Employee Health/Wellness Program

In the past six years, PF&R's injury rate has decreased by 46%. The bureau attributes this improvement to its wellness and fitness efforts and a partnership with the National Institutes of Health and Oregon Health and Science University (OHSU); the OHSU partnership concluded in FY 2006-07. The FY 2007-08 Adopted Budget provides \$411,103 in one-time funds to continue the health and wellness program. The funds will pay for a limited term, part-time wellness coordinator position as well as cholesterol screening kits, heart-rate monitors, hearing-test booths, tuition for peer-fitness trainers, and exercise equipment for the fire stations. This program will ensure PF&R members are physically and psychologically able to carry out their duties in an efficient, safe, and reliable manner.

Station 45 Staffing Change

Currently, the City of Portland staffs Station 45 seven months of the year, and the balance of the year is staffed by the City of Gresham. When the joint staffing of Station 45 began, approximately 58% of incidents the station's crews responded to were in Portland; the latest data indicate that almost 67% of incidents now occur within Portland. This situation resulted in Gresham asking PF&R to revisit the co-staffing of Station 45. PF&R will now

staff two of the three 24-hour shifts in the rotation, and Gresham will staff the third. The FY 2007-08 Adopted Budget provides \$75,000 for the cost increase related to the staffing change. The new configuration will staff Station 45 with permanent crews, allowing the firefighters to gain better knowledge of the fire management area and community they serve.

Retirement Payouts

PF&R entered a period of peak retirements last year and projects the peak will continue through FY 2010-11. A long-term projection indicates that PF&R will have over 30 retirements and up to \$2 million in retirement payouts each year in the next five years. The FY 2007-08 Adopted Budget allocates \$1 million to PF&R to fund the projected budget shortfall for retirement payouts.

Cultural Assessment Survey

In 2002 the Metropolitan Group performed a cultural assessment of PF&R. The goal of the assessment was to enhance PF&R's working environment, by reviewing the nature of working relationships among the personnel. The final report offered recommendations to improve conflict management, communication, career development, hiring and promotion processes, and work climate/harassment. PF&R has since implemented the majority of the recommendations, including training and policy changes. The FY 2007-08 Adopted Budget provides \$50,000 to conduct a reassessment survey as recommended by the first report, to evaluate the results of the implementation and to identify areas for further improvement.

Prevention Staffing

The FY 2007-08 Adopted Budget also increases a 0.75 FTE development service technician II position to full time. PF&R will reduce overtime expenditures in the Prevention division to offset the salary cost increase. The change will help the Plan Review/Permits Section deal with increased workload and provide consistent, timely, and quality customer services for the public.

24/7 IT Support

PF&R is a 24/7 emergency response organization that requires 24/7 information technology (IT) support. Firefighters depend on mobile data computers, pagers, and radios to receive dispatch information and to communicate with one another, as well as with other agencies. They need this equipment to be operational at all times. Currently, when emergency response equipment breaks down after normal business hours, staff must use equipment with limited capacity. The FY 2007-08 Adopted Budget provides \$70,000 from one-time resources to fund 24/7 IT support for one year.

BUDGET NOTES

Council supports jointly operating a station with Tualatin Valley Fire & Rescue (TVF&R) and directs Portland Fire & Rescue 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.

Capital Budget

CAPITAL PLANNING & BUDGETING

Capital Planning Process In December 2006, PF&R's Management Services Division solicited input on PF&R's FY 2007-08 capital budget requests from the bureau's executive staff (division and section managers) and the Portland Fire Fighters Association (PFFA) president. Based on their input, the PF&R Core leadership team and members of the PFFA executive board met to develop PF&R's FY 2007-08 capital budget requests.

Asset Management and Replacement Plans The FY 2007-08 apparatus replacement project is part of PF&R's 15-year fire apparatus replacement plan.

CAPITAL PROGRAMS & PROJECTS

Program and Project Description The apparatus replacement project is part of the Emergency Operations/Logistics program. Logistics provides direct support services to PF&R's emergency operations. These services include repairs, maintenance, and replacement of fire apparatus; repair and maintenance of the City's 30 fire stations; implementation of the general obligation (GO) bond program for fire station seismic rehabilitation and construction; and ordering and stocking of protective uniforms, equipment, and supplies that ensure the operational readiness of all fire stations 24 hours a day, seven days a week.

Funding Sources Apparatus replacement is funded by General Fund ongoing discretionary resources.

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

Chief's Office

Description

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 efforts include:

Human Resources supports employee selection and retention, the 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 coordination, speaking points for briefings, and report and grant writing.

Employee Assistance Program provides support for human resources, including confidential counseling to help firefighters deal with the immediate and long-term emotional impact of the emergencies they encounter in the line of duty.

Goals

The Office of the Fire Chief aligns with the City goal to ensure a safe and peaceful community and supports PF&R's strategic goal to improve customer service.

Performance

In September 2006, PF&R became an accredited fire department following a two-year self-assessment process and a comprehensive external assessment from the Commission on Fire Accreditation International.

FY 2006-07 was the second year of PF&R's five-year strategic plan, and the bureau has completed implementation of more than 30% of the strategies.

Changes to Services and Activities

The Office of Fire Chief will coordinate the cultural reassessment survey in FY 2007-08.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	12	15	12	8	8
Expenditures					
Personal Services	750,854	848,794	753,728	735,574	735,574
External Materials & Services	352,896	384,082	372,777	188,091	188,091
Internal Materials & Services	747,441	911,232	18,172	12,303	12,303
Capital Outlay	0	112,500	0	0	0
Total Expenditures	1,851,191	2,256,608	1,144,677	935,968	935,968

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Effectiveness				
Percent of residents rating service good or very good	90%	90%	92%	92%
Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	NA	NA	95%	95%

Management Services

Description Management Services provides the administrative staff and resources to support PF&R services. Sections within Management Services include:

Planning & Administrative Services directs strategic planning, statistical research and analysis, and deployment studies; manages contracts and agreements; and coordinates information technology and web site development.

Logistics maintains and repairs the City's fire stations and fire apparatus, and provides clothing/protective uniforms, materials, and supplies for stations.

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

Goals Management Services aligns with the City goal to ensure a safe and peaceful community and supports PF&R's strategic goal of strengthening financial resources management.

Performance Logistics successfully managed several GO bond projects to seismically upgrade fire stations 6, 11, 17, 23, and 28. Data connection speeds to the stations have been improved through installation of dedicated T-1 lines.

Changes to Services and Activities Logistics staffing will increase 2.44 FTE in FY 2007-08 to allow the Apparatus Maintenance Unit to respond to increased workload and ensure the readiness and reliability of PF&R's apparatus fleet. In addition, 24/7 IT support will ensure that communications equipment is operational at all times.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	35	33	32	39	39
Expenditures					
Personal Services	2,701,817	2,719,817	2,920,679	3,296,210	3,296,210
External Materials & Services	3,196,454	3,315,144	4,539,499	3,582,447	3,582,447
Internal Materials & Services	2,715,704	3,531,088	4,197,086	4,270,031	4,340,031
Capital Outlay	659,874	952,414	4,479,195	1,606,875	1,606,875
Total Expenditures	9,273,849	10,518,463	16,136,459	12,755,563	12,825,563

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Efficiency				
Average age of frontline engines	7.30	7.17	7.90	8.90
Average age of frontline trucks	9.60	10.60	8.80	9.80
Average miles on frontline engines	59,736	60,446	55,000	59,000
Average miles on frontline trucks	60,210	66,333	60,000	66,000
Workload				
Number of frontline emergency vehicles	63	65	65	69

Emergency Operations

Description

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 people who live, work, and visit here.

Call volume up, staffing down

Emergency response incidents have increased by 21% in the last 10 years, with 61,466 incidents in FY 2005-06. At the same time, average on-duty staffing has decreased by 7%, resulting in an 18% increase in incidents per on-duty personnel.

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.

Goals

Emergency Operations aligns with the City goal to ensure a safe and peaceful community and supports PF&R's strategic goal of improving operational effectiveness.

Performance

Key firefighting results include:

- ◆ Property loss as a percent of value has remained under 1% (0.7% in FY 2005-06).
- ◆ FY 2005-06 fire deaths, at 1.1 per 100,000 residents, are equal to the average of the prior five years.

PF&R provides first responder Emergency Medical Services (EMS) and collaborates with the Multnomah County Medical Director to report EMS performance data. The following information illustrates performance for select Advanced Life Support EMS services.

- ◆ PF&R responded to 586 calls for cardiac arrest in FY 2005-06. Of those clinically validated as arrests, only patients with ventricular fibrillation, roughly 40% of the total, respond to electrical shock.
- ◆ Of the 140 patients treated by PF&R medics for cardiac arrest requiring electronic defibrillation, more than 44% responded with spontaneous recirculation by the time of transfer to ambulance personnel.
- ◆ Approximately 33% of the total transported patients survived to discharge from the hospital, surpassing the average for Multnomah County of 11-12% overall survival. The overall survival rate is markedly lower when cardiac patients without "shockable" heart rhythms are included, and a successfully restarted heart can still ultimately fail during transport or in the hospital. But for the time under PF&R medical care, nearly half of patients needing defibrillation are successfully resuscitated.

PF&R has taken steps to better inform firefighters of patients' medical outcomes, while protecting patients' privacy rights.

Changes to Services and Activities

A fourth battalion district is restored for FY 2007-08, improving emergency preparedness, response, and incident management. Two rescue companies, staffed with two paramedics each, will begin operations in April 2008, adding to response capacity and reducing overall response times.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	571	580	587	615	615
Expenditures					
Personal Services	48,982,714	51,779,764	54,668,828	58,662,844	58,662,844
External Materials & Services	1,299,854	2,324,647	1,626,483	1,143,000	1,143,000
Internal Materials & Services	682,931	206,135	35,235	140,418	140,418
Capital Outlay	1,558,966	775,275	1,368,638	58,000	58,000
Total Expenditures	52,524,465	55,085,821	57,699,184	60,004,262	60,004,262
Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08	
Effectiveness					
Lives lost per 100,000 residents	0.70	1.10	0.72	0.71	
Property loss as a percent of value of property	0.95%	0.70%	0.68%	0.68%	
Percent of structural fires where flamespread was confined to room of origin	83%	86%	86%	86%	
Efficiency					
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	NA	6.55	6.60	6.60	
Incidents per average on-duty emergency staff	385	394	397	380	
Percent of fire response times within 5:20 (replaced by 90th percentile time)	71%	70%	70%	NA	
Percent of medical response times within 5:20 (replaced by 90th percentile time)	67%	67%	67%	NA	
Response time (turnout & travel) at 90th percentile-EMS	6.47	6.48	6.53	6.53	
Response time (turnout & travel) at 90th percentile-Fire	6.75	6.73	6.87	6.87	
With patient time at 90th percentile (interval between dispatch and with patient in minutes)	8.82	8.83	8.98	8.98	
Response reliability (overall-GO dates excluded)	91%	91%	92%	92%	
Workload					
Total number of incidents	59,696	61,466	63,518	64,225	
Average on-duty emergency staffing	155	156	160	169	
Number of fire incidents	2,204	2,352	2,890	2,400	
Number of medical incidents	39,769	40,283	40,656	41,000	
Number of other incidents	17,723	18,831	19,972	20,825	
Total fires per 1,000 residents	4.00	4.23	5.19	4.27	
Medical incidents per 1,000 residents	72.20	72.40	73.07	72.95	

Training

Description

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

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 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. PF&R provided 70,308 hours of training to emergency response personnel in FY 2005-06.

Goals

Training & Safety aligns with the City goal to ensure a safe and peaceful community and supports PF&R's strategic goal of developing its workforce.

Performance

A strong recruiting program has increased diversity by 82% since 1996 for women and minorities combined, and workforce development efforts help to ensure a respectful work environment. 87% of recruits successfully completed the training program.

PF&R partnered with Risk Management to control claims costs. FY 2005-06 claims, compared to the average of the three prior years, were 73% lower in workers' compensation, 36% lower in general liability, and the same in fleet liability. The bureau received a city safety award for achieving significant reduction of losses for general liability and workers compensation.

Changes to Services and Activities

No significant changes for FY 2007-08.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	26	23	39	29	29
Expenditures					
Personal Services	1,915,775	2,074,278	2,625,639	2,549,398	2,549,398
External Materials & Services	193,645	198,903	183,895	177,744	177,744
Internal Materials & Services	200,124	141,274	126,258	123,751	123,751
Capital Outlay	0	0	0	40,000	40,000
Total Expenditures	2,309,544	2,414,455	2,935,792	2,890,893	2,890,893
Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08	
Effectiveness					
Percent of recruits successfully completing training curriculum and station-based training	NA	87%	87%	87%	

Prevention

Description

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

Public Education targets Portland's most vulnerable and least accessible populations, specifically children, the disabled, and the elderly. Youth programs provide fire and life safety education, including Adopt-a-School, Riskwatch, Fire & Life Safety Learning Center, and the Juvenile Fire Setter Prevention program. Belmont Safety Learning Center & Museum had 5,112 citizen contacts and logged 1,742 volunteer hours.

Plan Review staff evaluate construction and development plans for compliance with fire and life safety codes. PF&R received and processed 2,720 permit applications in FY 2005-06.

Code Enforcement inspectors identify and mitigate fire hazards in commercial buildings, multi-family housing of three or more units, and marine-related operations. In FY 2005-06 PF&R scheduled 20,461 inspections.

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. 1,017 fire investigations were performed in FY 2005-06.

Goals

Prevention aligns with the City goal to ensure a safe and peaceful community and supports PF&R's strategic goal of improving operational effectiveness.

Performance

Structural fires in inspectable occupancies are down 13% since FY 2001-02, and structural fires per 1,000 residents have declined from 1.98 in FY 1996-97 to 1.35 in FY 2005-06, a decrease of 32%. Deaths from child-set fires have declined 84% in the past nine years; the bureau attributes the drop to its juvenile fire setter prevention efforts.

Changes to Services and Activities

No significant changes for FY 2007-08.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	58	61	66	65	65
Expenditures					
Personal Services	4,931,648	5,322,975	5,853,510	6,215,578	6,215,578
External Materials & Services	201,921	182,628	262,635	243,142	243,142
Internal Materials & Services	435,683	245,714	270,572	243,320	243,320
Capital Outlay	0	46,064	14,152	0	0
Total Expenditures	5,569,252	5,797,381	6,400,869	6,702,040	6,702,040

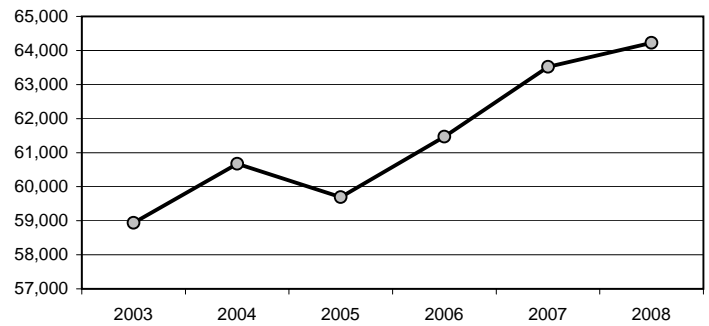
Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Effectiveness				
Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	7.85	7.97	7.10	7.05
Efficiency				
Percent of inspectable occupancies inspected within 27 months	86%	83%	79%	85%
Percent of violations abated within 90 days of detection	73%	62%	61%	65%

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Workload				
Number of inspectable occupancies	37,961	38,130	38,200	39,000
Number of structural fires in inspectable occupancies	299	304	271	275
Number of structural fires in non-inspectable occupancies	441	447	477	486
Total number of structural fires	740	751	748	761
Structural fires per 1,000 residents	1.34	1.35	1.35	1.35
Code enforcement inspections	16,605	14,512	15,500	18,000
Code enforcement re-inspections	7,937	6,936	5,920	6,500
Total code violations found	20,725	17,537	15,522	18,000
Average violations per inspection	1.20	1.21	1.00	1.00

Performance Measures

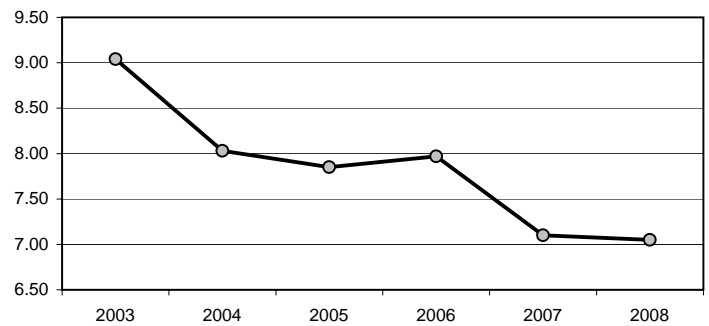
Total number of incidents

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



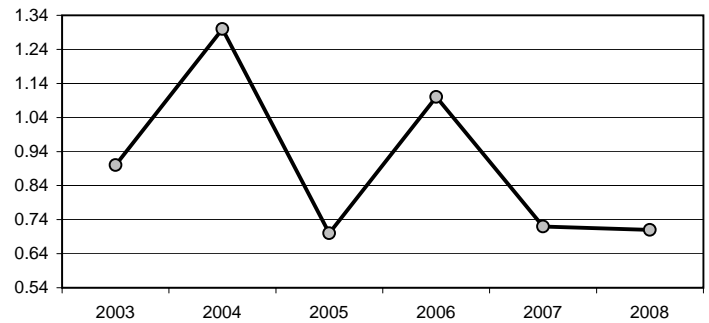
Structural fires/1000 inspectable occupancies

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



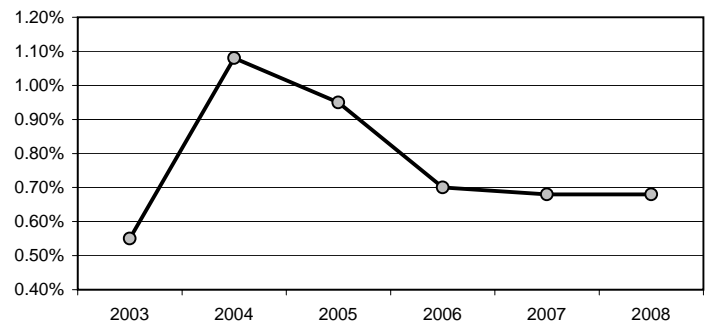
Lives lost per 100,000 residents

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 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
RESOURCES					
General Fund Discretionary	65,536,467	68,843,725	76,834,998	77,231,035	77,301,035
Grants & Donations	2,262,160	3,379,283	2,827,852	0	0
Contract Revenues	334,027	393,512	399,600	430,000	430,000
Interagency Revenues	418,475	340,363	692,100	1,492,783	1,492,783
Program Revenue	2,971,155	3,011,434	3,551,820	3,939,968	3,939,968
Overhead Recovery	115,853	127,199	120,448	194,940	194,940
TOTAL RESOURCES	\$ 71,638,137	\$ 76,095,516	\$ 84,426,818	\$ 83,288,726	\$ 83,358,726

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	59,282,808	62,745,628	66,822,384	71,459,604	71,459,604
External Materials & Services	5,244,770	6,405,404	6,985,289	5,334,424	5,334,424
Internal Materials & Services	4,781,883	5,035,443	4,647,323	4,789,823	4,859,823
Capital Outlay	2,218,840	1,886,253	5,861,985	1,704,875	1,704,875
Total Bureau Requirements	71,528,301	76,072,728	84,316,981	83,288,726	83,358,726
Fund Requirements					
Debt Retirement	109,836	22,788	109,837	0	0
Total Fund Requirements	109,836	22,788	109,837	0	0
TOTAL EXPENDITURES	\$ 71,638,137	\$ 76,095,516	\$ 84,426,818	\$ 83,288,726	\$ 83,358,726

PROGRAMS					
Chief's Office	1,851,191	2,256,608	1,144,677	935,968	935,968
<i>Positions</i>	<i>12.40</i>	<i>14.50</i>	<i>11.50</i>	<i>7.50</i>	<i>7.50</i>
Emergency Operations	52,524,465	55,085,821	57,699,184	60,004,262	60,004,262
<i>Positions</i>	<i>571.00</i>	<i>580.33</i>	<i>587.00</i>	<i>614.50</i>	<i>614.50</i>
Management Services	9,273,849	10,518,463	16,136,459	12,755,563	12,825,563
<i>Positions</i>	<i>35.46</i>	<i>33.46</i>	<i>32.37</i>	<i>39.00</i>	<i>39.00</i>
Prevention	5,569,252	5,797,381	6,400,869	6,702,040	6,702,040
<i>Positions</i>	<i>57.96</i>	<i>61.50</i>	<i>65.50</i>	<i>64.75</i>	<i>64.75</i>
Training	2,309,544	2,414,455	2,935,792	2,890,893	2,890,893
<i>Positions</i>	<i>26.00</i>	<i>22.50</i>	<i>39.00</i>	<i>29.00</i>	<i>29.00</i>
TOTAL PROGRAMS	\$ 71,528,301	\$ 76,072,728	\$ 84,316,981	\$ 83,288,726	\$ 83,358,726
<i>Positions</i>	<i>702.82</i>	<i>712.29</i>	<i>735.37</i>	<i>754.75</i>	<i>754.75</i>

CIP SUMMARY

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

Bureau Capital Program	Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
			FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
Portland Fire & Rescue									
Emergency Response									
	Apparatus Replacement	Ongoing	1,560,073	1,606,875	1,655,081	1,704,734	1,755,876	1,808,552	8,531,118
	Total Emergency Response	Ongoing	1,560,073	1,606,875	1,655,081	1,704,734	1,755,876	1,808,552	8,531,118
	Total Portland Fire & Rescue	\$ Ongoing	\$ 1,560,073	\$ 1,606,875	\$ 1,655,081	\$ 1,704,734	\$ 1,755,876	\$ 1,808,552	\$ 8,531,118

Portland Fire & Rescue

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
0514	Accountant I	34,452	48,087	2.00	87,672	2.00	91,236	2.00	91,236
0516	Accountant III	49,590	60,552	1.00	60,042	1.00	60,552	1.00	60,552
0510	Accounting Technician	28,522	39,797	1.81	63,450	2.00	79,440	2.00	79,440
7103	Administrative Assistant	40,800	62,870	6.00	362,212	6.00	368,488	6.00	368,488
7106	Administrative Supervisor I	49,527	66,023	1.00	64,920	1.00	65,564	1.00	65,564
5347	Assistant Public Ed Officer	71,201	80,346	1.00	71,196	1.00	65,004	1.00	65,004
7112	Business Operations Manager	67,985	90,577	1.00	90,228	1.00	90,402	1.00	90,402
7110	Business Operations Supervisor	60,281	80,659	1.00	80,352	1.00	80,664	1.00	80,664
1420	Carpenter	46,562	50,592	2.00	101,184	2.00	101,184	2.00	101,184
7950	Deputy Fire Chief	83,311	110,956	6.00	663,577	6.00	665,712	6.00	665,712
6042	Development Services Tech II	45,873	58,527	1.00	47,192	2.00	95,429	2.00	95,429
0337	Distribution Tech	34,786	42,637	1.00	42,636	1.00	42,636	1.00	42,636
5249	EMS Coordinator	99,556	99,556	1.00	106,932	1.00	106,932	1.00	106,932
7197	EMS Program Manager	63,204	84,940	1.00	84,612	1.00	84,828	1.00	84,828
5248	EMS Specialist	78,446	87,592	2.00	184,716	2.00	189,328	2.00	189,328
1115	Facilities Maint Technician	47,043	51,114	2.00	102,240	2.00	102,240	2.00	102,240
6046	Fire & Land Use Review Technician	49,319	62,911	0.75	37,896	0.75	39,792	0.75	39,792
5216	Fire Battalion Chief	101,539	106,154	11.00	1,172,525	14.00	1,507,620	14.00	1,507,620
5214	Fire Captain 53 HR	78,493	88,629	32.00	2,866,380	32.00	2,932,614	32.00	2,932,614
7095	Fire Chief	104,463	149,689	1.00	149,112	1.00	149,448	1.00	149,448
7955	Fire Division Chief	91,225	121,522	2.00	242,268	2.00	243,048	2.00	243,048
5208	Fire Fighter 53 HR	37,143	67,104	441.00	27,727,418	454.00	29,229,460	454.00	29,229,460
5209	Fire Fighter Sp 53 HR	39,374	71,120	7.00	480,194	7.00	489,828	7.00	489,828
5220	Fire Inspector	67,171	75,794	26.00	1,971,329	26.00	1,989,613	26.00	1,989,613
5222	Fire Inspector I Spec	71,201	80,346	9.00	746,916	9.00	751,707	9.00	751,707
5221	Fire Inspector Senior	77,131	87,090	6.00	527,640	6.00	542,916	6.00	542,916
5225	Fire Investigator	71,201	80,346	7.00	569,678	7.00	572,112	7.00	572,112
5211	Fire Lieutenant 53 HR	68,357	77,133	105.00	8,167,484	105.00	8,267,820	105.00	8,267,820
7960	Fire Marshall	91,225	121,522	1.00	121,056	1.00	121,329	1.00	121,329
5212	Fire Training Officer 53 HR	72,459	81,765	4.00	350,444	4.00	352,984	4.00	352,984
5260	Harbor Pilot 53 HR	68,357	77,133	7.00	543,828	7.00	545,808	7.00	545,808
6150	Hazardous Materials Coord	66,691	89,387	1.00	73,524	1.00	77,220	1.00	77,220
7131	Management Analyst	52,012	69,301	1.00	69,102	1.00	69,300	1.00	69,300
0100	Office Support Spec I	25,954	36,039	1.00	36,036	1.00	36,036	1.00	36,036
0102	Office Support Spec II	28,522	39,797	1.00	39,792	2.00	73,908	2.00	73,908
0104	Office Support Spec III	36,498	46,959	1.00	36,504	1.00	36,504	1.00	36,504
1443	Painter	46,562	50,592	1.00	50,592	1.00	50,592	1.00	50,592
7133	Principal Management Analyst	67,985	90,577	1.00	90,228	1.00	90,576	1.00	90,576
7206	Public Information Officer	57,378	76,609	1.00	76,320	1.00	76,608	1.00	76,608
7102	Senior Admin Specialist	38,002	58,485	3.00	157,184	3.00	162,634	3.00	162,634
7113	Senior Business Operations Mgr	84,439	112,522	1.00	112,128	1.00	112,524	1.00	112,524
7122	Senior Business Sys Analyst	57,378	76,609	1.00	57,384	1.00	76,320	1.00	76,320
1456	Senior Electrician	61,199	66,043	1.00	66,048	1.00	66,048	1.00	66,048
7377	Senior Financial Analyst	57,378	76,609	1.00	75,024	1.00	76,608	1.00	76,608
7718	Sr Facilities Maintenance Supr	54,622	72,850	1.00	66,492	1.00	69,000	1.00	69,000
5230	Staff Fire Captain	92,310	92,310	5.00	492,456	5.00	492,456	5.00	492,456
5213	Staff Fire Lieutenant	71,201	80,346	8.00	629,064	8.00	632,904	8.00	632,904
7651	Supervising Engineer	67,985	90,577	1.00	90,228	1.00	90,576	1.00	90,576
1211	Utility Worker II	39,672	42,637	1.00	41,157	1.00	42,636	1.00	42,636
1532	Vehicle & Equipment Mechanic	47,043	51,114	6.56	335,340	7.00	357,828	7.00	357,828
7707	Vehicle Maintenance Supr I	49,527	66,023	0.00	0	1.00	49,344	1.00	49,344
7708	Vehicle Maintenance Supr II	57,378	76,609	1.00	75,896	1.00	76,608	1.00	76,608
7247	Video Production Manager	52,012	69,301	1.00	69,468	1.00	69,468	1.00	69,468
7246	Video Production Specialist	49,527	66,023	1.00	65,772	1.00	66,024	1.00	66,024
TOTAL FULL-TIME POSITIONS				731.12	\$ 50,693,068	750.75	\$ 52,977,460	750.75	\$ 52,977,460
6042	Development Services Tech II	45,873	58,527	0.75	38,712	0.00	6,230	0.00	6,230
7172	EAP Specialist	49,527	66,023	0.50	30,948	0.50	32,220	0.50	32,220
TOTAL PART-TIME POSITIONS				1.25	\$ 69,660	0.50	\$ 38,450	0.50	\$ 38,450
5208	Fire Fighter 53 HR	37,143	67,104	3.00	120,692	3.00	111,420	3.00	111,420
7156	Program Manager	57,378	76,609	0.00	0	0.50	33,504	0.50	33,504
TOTAL LIMITED TERM POSITIONS				3.00	\$ 120,692	3.50	\$ 144,924	3.50	\$ 144,924

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 2007-08	80,646,847	58,640	80,705,487	735.56	FY 2007-08 Current Appropriation Level
CAL Adjustments	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	430,743	115,979	546,722	3.00	District 1
	968,276	(682,382)	285,894	13.00	Two two-person rescue units
	171,520	3,000	174,520	2.44	Logistics staffing
	0	411,103	411,103	0.50	Employee health/wellness program
	75,000	0	75,000	0.00	Station 45 staffing supplement
	0	1,000,000	1,000,000	0.00	Retirement payouts
	0	40,000	40,000	0.00	SCBA compressor with fragmentation protection
	0	50,000	50,000	0.00	Cultural assessment survey
	0	0	0	0.25	Part-time DST II to full-time
Approved Budget Additions and Reductions					
	0	70,000	70,000	0.00	24/7 IT support
Adopted Budget Additions and Reductions					
	0	0	0	0.00	None
	1,645,539	1,007,700	2,653,239	19.19	Total FY 2007-08 Decision Packages
			\$ 83,358,726	754.75	Total Adopted Budget

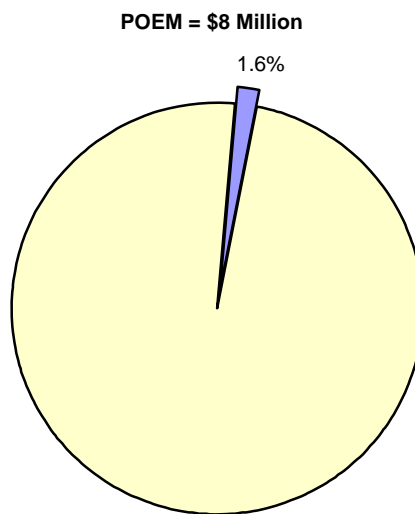
Portland Office of Emergency Management

Public Safety Service Area

Mayor Tom Potter, Commissioner-in-Charge

Carmen Merlo, Director

Percent of General Fund

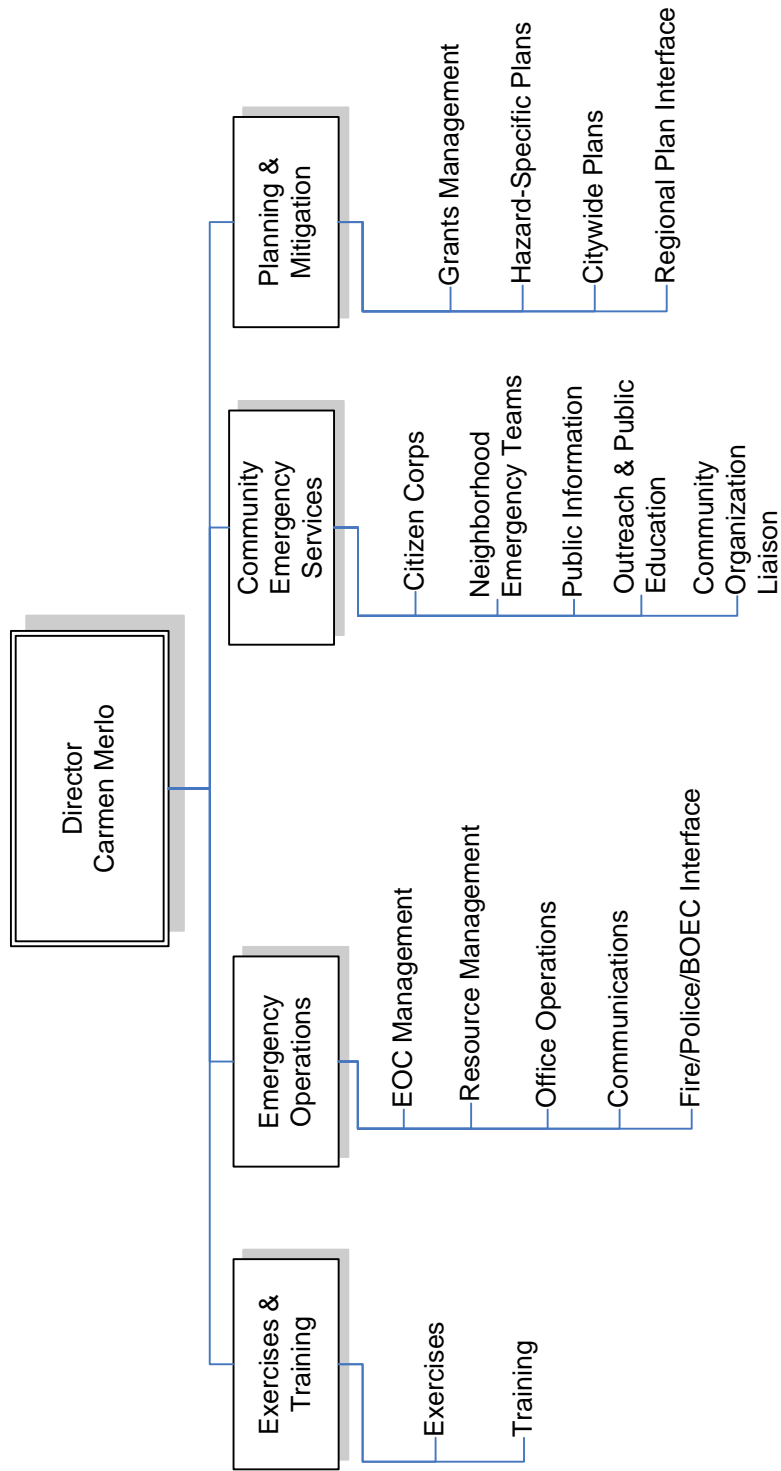


General Fund = \$492.5 Million

Bureau Overview

Expenditures	Revised FY 2006-07	Adopted FY 2007-08	Change from Prior Year	Percent Change
Operating	13,567,991	8,041,168	-5,526,823	-40.7%
Capital	0	0	0	0.0%
Total Expenditures	\$ 13,567,991	\$ 8,041,168	\$ -5,526,823	\$ -40.7%
Authorized Positions	18	17	-1.00	-5.6%

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 provides planning, training, exercises, and educational outreach programs to prepare residents, government agencies, and private/nonprofit organizations for natural and human-caused disasters. POEM also coordinates the City of Portland's response during and after a local emergency or disaster. The office manages the City's emergency operations center (EOC) and activates emergency warning systems.

SIGNIFICANT ISSUES

TOPOFF

Portland has been selected as a site for the 2007 TOPOFF (Top Officials) exercise, which will occur in October. This exercise is designed to test the ability of senior federal officials to respond to a terrorist event. The exercise also allows local officials and responders to practice their emergency procedures and the coordination of those efforts with the federal response. TOPOFF will require significant time, effort, and resources on the part of POEM and other City bureaus, but will also be an opportunity to illustrate the results of the region's investment of federal grant funds.

Need for a New POEM Facility

With the approaching expiration of the lease for POEM's administrative offices, and with the identified inadequacies of the current EOC, POEM and the EOC need a new, common facility. To this end, POEM and the Office of Management and Finance's Facilities Services will be working in FY 2007-08 to determine needs, conduct a space analysis, and create a preliminary design for a new facility. The study will address the needs of partnering bureaus and agencies and determine possible sites for the new facility. The City will then need to identify a funding source, create plans, obtain a site, and begin construction or remodeling.

SUMMARY OF BUDGET DECISIONS

Ongoing Funds for New Positions

In the FY 2006-07 Adopted Budget, Council approved the addition of six permanent positions to POEM. Three were funded with one-time resources, with the intent to secure ongoing funds in FY 2007-08. The FY 2007-08 Adopted Budget includes \$151,000 in ongoing funding for these three core positions: operations manager, assistant financial analyst, and assistant program specialist. The expected results of this investment include successfully achieving neighborhood emergency team recruitment goals, assisting with the administration of Homeland Security grants, coordinating and managing the EOC and a growing emergency management staff, and integrating regional and interbureau emergency preparedness partnerships.

**Community Outreach
Position**

The Adopted Budget also funds a limited term community outreach and information representative through FY 2007-08 with \$99,744 in one-time General Fund resources. This position was originally created and funded through Homeland Security grants. At the end of FY 2006-07 all grant funding for this position will be exhausted. The position serves as the bureau public information officer (PIO) and the chair of the Portland Citizen Corps Council and the Urban Areas Security Initiative PIO Working Group. The position also coordinates emergency preparedness public education and outreach programs.

POEM

Description

Emergency management is the process of ensuring that all segments of our community, both public and private, are prepared to manage the threat and consequences of a potentially disastrous event. POEM has four primary activity areas: emergency operations, planning and mitigation, exercises and training, and community emergency services (CES).

POEM partners with City bureaus, other local and state governments, private businesses, and nongovernmental organizations to plan and prepare for natural and human-caused disasters. Currently, hazard-specific plans have been completed for eight of the 13 federally-identified disaster types that could impact Portland: earthquake, flood, winter storm, hazardous materials, terrorism, landslide, volcano, and wildland-urban interface fire. Plans for terrorism and flood will be updated in FY 2007-08.

POEM staff works to ensure that all City bureaus have disaster procedures in place. POEM conducts several types of disaster exercises each year to test City and bureau emergency plans. Exercise after-action reports and improvement plans help update 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. Teams are trained to care for themselves, their families, and their neighborhoods when a large-scale emergency or disaster occurs.

Goals

POEM supports the City Council'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.

- ◆ **Planning and Mitigation:** The percent of City EOC responders trained in the National Incident Management System (NIMS) has held steady at 85% for the last several years. POEM's goal is 95%. New POEM staff added during FY 2006-07 will work to achieve this goal in FY 2007-08. Plans for two of the 13 federally recognized disasters with the potential to effect this region will be updated in FY 2007-08.
- ◆ **Exercises and Training:** During FY 2006-07 POEM participated in several exercises, including a full-scale exercise, a pandemic flu exercise, and a CBRNE (chemical/biological/radioactive/nuclear/explosive) exercise. Various seminars and workshops were also conducted in preparation for TOPOFF. POEM expects to slightly increase the number of exercises and training sessions in FY 2007-08.
- ◆ **CES:** The number of annual NET trainees increased from 69 in FY 2004-05 to an estimated 150 in FY 2006-07. CES hopes to further increase this number, to 200 trainees in FY 2007-08. NET members will also participate in at least 12 high-profile community education events in FY 2007-08, up from ten in FY 2006-07.

Changes to Services and Activities

New staff added in FY 2006-07 will allow POEM to pursue new initiatives and continue to improve performance in FY 2007-08. The new program specialist for planning will work to enhance and expand cross-organizational coordination and outreach to businesses and nongovernmental agencies. The new program specialists for exercises and training will be tasked with building a robust citywide exercise and training cycle. With new staff, POEM is now in a position to work more directly with City bureaus on training and exercises for EOC responders. These two specialists will also help the City meet NIMS requirements.

A new assistant program specialist will extend POEM's NET program. POEM is working to expand NET training to populations that have not been reached or are traditionally difficult to engage. For the first time, there will be a Spanish NET class and NET trainings for students and faculty at the University of Portland and Concordia University. In addition, POEM will partner with the Office of Neighborhood Involvement, Multnomah County, and the Citizen Corps on a variety of public education and training initiatives.

In FY 2007-08 training in the Incident Command System will be a high priority for POEM; mandates must be met in this area for the City to continue to be eligible for federal grants. Also during FY 2007-08, POEM will work with City bureaus to begin development of continuity-of-operations plans. POEM will assist bureaus in developing policies and procedures that will allow continued government function in the event of a disaster. Finally, all POEM staff will be closely involved in planning and executing TOPOFF in the fall of 2007.

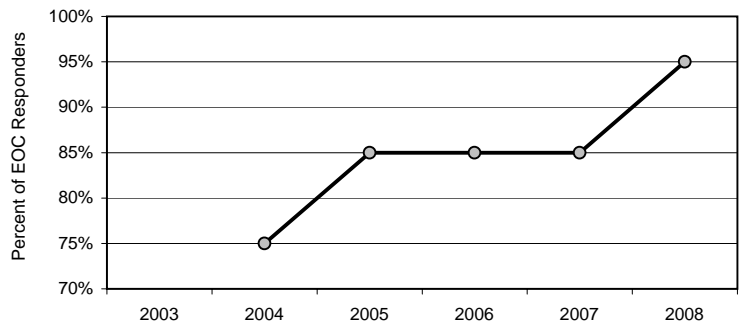
FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	8	10	18	17	17
Expenditures					
Personal Services	657,810	746,090	1,323,204	1,412,949	1,412,949
External Materials & Services	4,611,269	5,553,180	11,673,371	6,156,041	6,156,041
Internal Materials & Services	404,499	554,169	571,416	472,178	472,178
Capital Outlay	0	596,118	0	0	0
Total Expenditures	5,673,578	7,449,557	13,567,991	8,041,168	8,041,168

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Effectiveness				
EOC Responders Trained in NIMS	85%	85%	85%	95%
Required Bureau Personnel Trained in NIMS	20%	50%	85%	85%
Number of Potential Disasters Addressed in Current Emergency Plans	NA	8	8	8
Number of NET Members Trained per Year	69	121	150	200
Workload				
Disaster Exercises Conducted	5	5	5	6
Disaster Preparedness Presentations and Training Sessions	42	65	65	70
Hazard Mitigation Action Items Coordinated	NA	12	12	12

Performance Measures

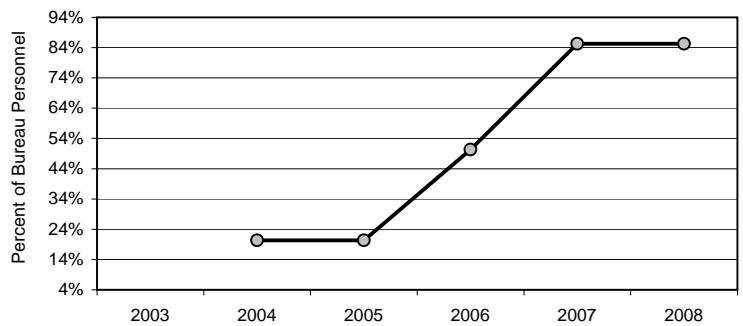
EOC Responders Trained in NIMS

The federal Department of Homeland Security requires all emergency operations center responders to be trained in the National Incident Management System.



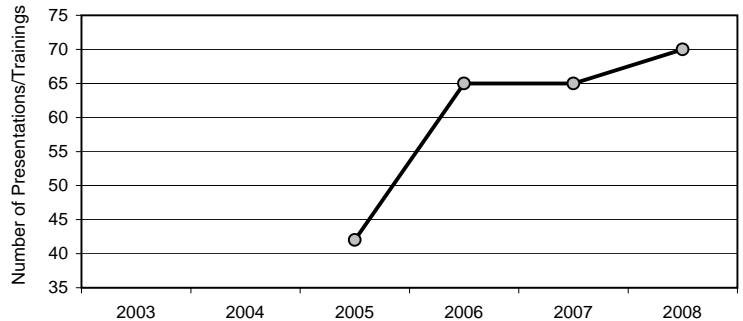
Required Bureau Personnel Trained in NIMS

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.



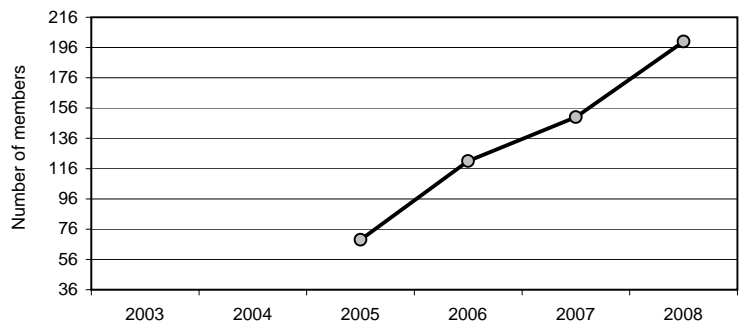
Disaster Preparedness Presentations & Trainings

POEM delivers disaster preparedness presentations and trainings to community and business groups. POEM strives to reach more residents each year.



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 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
RESOURCES					
General Fund Discretionary	367,301	454,483	888,292	786,389	786,389
Grants & Donations	4,783,799	6,489,112	11,871,119	6,414,984	6,414,984
Program Revenue	0	0	7,331	0	0
Overhead Recovery	522,478	505,962	801,249	839,795	839,795
TOTAL RESOURCES	\$ 5,673,578	\$ 7,449,557	\$ 13,567,991	\$ 8,041,168	\$ 8,041,168

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	657,810	746,090	1,323,204	1,412,949	1,412,949
External Materials & Services	4,611,269	5,553,180	11,673,371	6,156,041	6,156,041
Internal Materials & Services	404,499	554,169	571,416	472,178	472,178
Capital Outlay	0	596,118	0	0	0
Total Bureau Requirements	5,673,578	7,449,557	13,567,991	8,041,168	8,041,168
Fund Requirements					
TOTAL EXPENDITURES	\$ 5,673,578	\$ 7,449,557	\$ 13,567,991	\$ 8,041,168	\$ 8,041,168

PROGRAMS					
POEM	5,673,578	7,449,557	13,567,991	8,041,168	8,041,168
<i>Positions</i>	<i>8.00</i>	<i>10.32</i>	<i>17.50</i>	<i>16.67</i>	<i>16.67</i>
TOTAL PROGRAMS	\$ 5,673,578	\$ 7,449,557	\$ 13,567,991	\$ 8,041,168	\$ 8,041,168
<i>Positions</i>	<i>8.00</i>	<i>10.32</i>	<i>17.50</i>	<i>16.67</i>	<i>16.67</i>

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7103	Administrative Assistant	40,800	62,870	1.00	61,212	1.00	62,868	1.00	62,868
7375	Assistant Financial Analyst	40,800	62,870	1.00	40,764	1.00	43,581	1.00	43,581
7152	Assistant Program Specialist	40,800	62,870	1.00	53,712	1.00	57,424	1.00	57,424
7198	Comm Emergency Svcs Mgr	57,378	76,609	1.00	68,851	1.00	71,680	1.00	71,680
7087	Emergency Management Director	84,439	112,522	1.00	102,240	1.00	106,432	1.00	106,432
7990	Emergency Mgmt Operations Mgr	73,101	97,363	1.00	80,004	1.00	82,188	1.00	82,188
7376	Financial Analyst	52,012	69,301	1.00	69,036	1.00	69,190	1.00	69,190
0102	Office Support Spec II	28,522	39,797	1.00	35,856	1.00	38,748	1.00	38,748
7156	Program Manager	57,378	76,609	2.00	152,376	2.00	153,216	2.00	153,216
7153	Program Specialist	49,527	66,023	3.00	180,036	3.00	185,571	3.00	185,571
TOTAL FULL-TIME POSITIONS				13.00	\$ 844,087	13.00	\$ 870,898	13.00	\$ 870,898
0514	Accountant I	34,452	48,087	1.00	38,380	0.67	27,800	0.67	27,800
7154	Program Coordinator	54,622	72,850	1.50	81,936	1.00	54,624	1.00	54,624
7158	Senior Program Manager	67,985	90,577	1.00	72,391	1.00	81,132	1.00	81,132
7204	Sr Comm Outreach & Info Rep	54,622	72,850	1.00	48,384	1.00	72,576	1.00	72,576
TOTAL LIMITED TERM POSITIONS				4.50	\$ 241,091	3.67	\$ 236,132	3.67	\$ 236,132

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 2007-08	7,790,424	0	7,790,424	15.67	FY 2007-08 Current Appropriation Level
CAL Adjustments	0	0	0	0.00	None
Mayor's Proposed Budget Decisions	151,000	0	151,000	0.00	Add ongoing funds for 3 positions created in 06-07
	0	99,744	99,744	1.00	Extend LT outreach position with one-time funds
Approved Budget Additions and Reductions	0	0	0	0.00	None
Adopted Budget Additions and Reductions	0	0	0	0.00	None
	151,000	99,744	250,744	1.00	Total FY 2007-08 Decision Packages
			\$ 8,041,168	16.67	Total Adopted Budget

