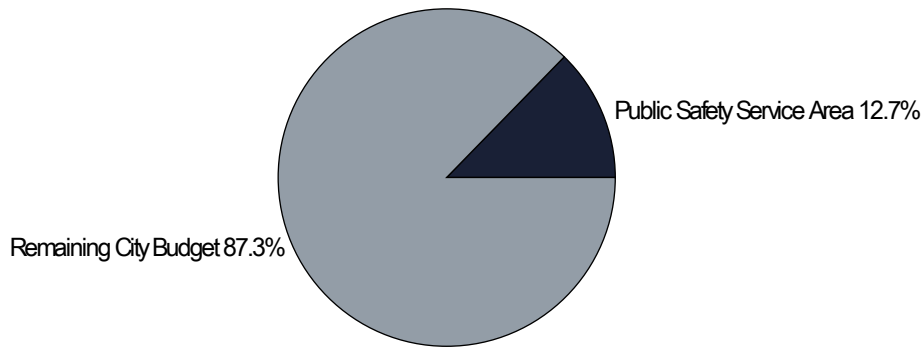


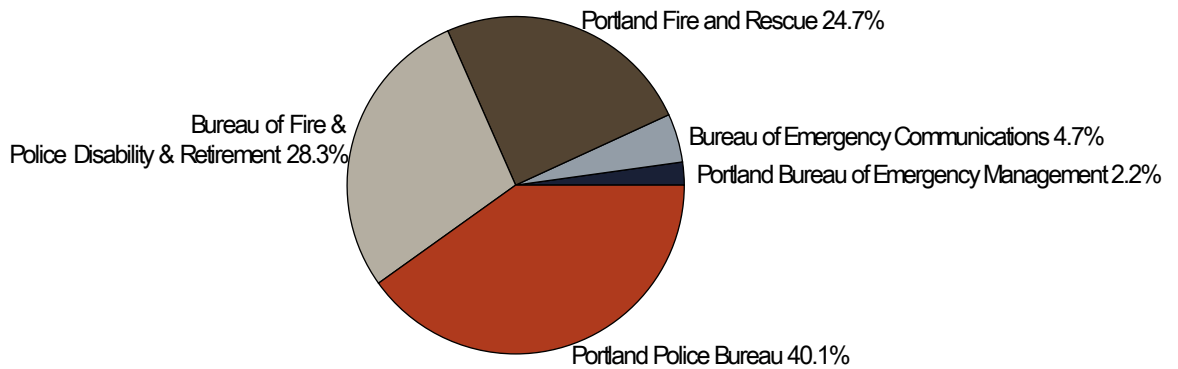
# Public Safety Service Area

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

Percent of City Budget



Percent of Service Area Budget



## Service Area Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	468,099,293	450,490,773	(17,608,520)	(3.76)
Capital	3,271,128	5,857,500	2,586,372	79.07
<b>Total Requirements</b>	<b>471,370,421</b>	<b>456,348,273</b>	<b>(15,022,148)</b>	<b>(3.19)</b>
Authorized Positions	2,158.97	2,116.98	(41.98)	(1.94)

## Service Area Highlights

### Description

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

### Major Themes

One of the Mayor's goals during the FY 2012-13 budget development process was to protect public safety services since they are the most basic of City services. The Mayor requested that bureaus submit program and administrative reductions of 4%, 6%, and 8%, as was Council direction to all City bureaus.

The FY 2012-13 Adopted Budget does not reduce Police sworn positions, funds a Fire Bureau medical rescue response pilot program, continues programs that keep the City's streets safe, and ensures that all existing fire stations remain open. The Adopted Budget reflects a 3.19% decrease in overall public safety spending, including a 5.8% decrease for the Police Bureau and a 5.7% decrease for Portland Fire and Rescue.

The City is currently using resources from the 2010 Public Safety GO Bond for the replacement of the City's 800 MHz Radio system used for public safety purposes, to partially finance the construction of a new Emergency Coordination Center, to remodel Fire Station 21, and to set aside reserve resources to fund the replacement of fire apparatus for the next 13 years.

### Portland Police Bureau

The Police Bureau's Adopted Budget for FY 2012-13 is \$167.0 million, \$18.4 million lower than its FY 2011-12 Revised Budget. Grant acceptance and appropriation throughout the year is expected to further increase the FY 2012-13 budget. The bureau's discretionary General Fund revenue reflects \$4.1 million in cuts - primarily ongoing - and \$2.4 million in one-time funded programs.

Additional highlights of the bureau's FY 2012-13 budget are discussed below:

- ◆ One-time funds were allocated to six programs. Two of these programs were funded at reduced levels, with Budget Notes directing Council to find full funding for the programs. These programs are the Service Coordination Team (funded at \$1.3 million, a 33% reduction) and the Central City Concern Hooper Inebriate Emergency Response Service (CHIERS) program and sobering station (funded at \$742,754, a 30% reduction).
- ◆ To meet the City's General Fund reduction targets, materials and services expenses were reduced \$2 million, and eleven non-sworn positions were eliminated.

<b>Portland Fire and Rescue</b>	<p>The \$102.3 million FY 2012-13 Adopted Budget for PF&amp;R is 5.7% less than the bureau's FY 2011-12 Revised Budget mostly due to reductions in General Fund discretionary resources. Significant changes include:</p> <ul style="list-style-type: none"> <li>◆ The elimination of 9.0 FTE and related position funding.</li> <li>◆ One-time reductions of \$781,454 in bureau external materials and services.</li> <li>◆ Total reductions of \$314,666 to bureau overtime and call-shift pay.</li> <li>◆ Ongoing reduction of \$337,289 to reflect OMF IA reductions.</li> <li>◆ Rapid Response Vehicle pilot program one-time funding of \$408,812.</li> <li>◆ An increase of \$669,809 one-time funds funds station staffing.</li> </ul>
<b>Bureau of Emergency Communications</b>	<p>BOEC's FY 2012-13 budget is about \$696,000 (or 2.9%) lower than its FY 2011-12 Revised Budget. The bureau took a 6.0% reduction in its discretionary allocation from the General Fund and a minor reduction in revenues from partner jurisdictions. The bureau decided to reduce its overtime budget for these reductions as well as eliminated three vacant call-taker position. The total budget for the Emergency Communications Fund, which consists of the budget for BOEC operations, is approximately \$23.3 million.</p>
<b>Portland Bureau of Emergency Management</b>	<p>The FY 2012-13 budget for PBEM is \$9.1 million, about \$7.4 million of which is grants, and includes 17.0 FTE.</p> <p>Major PBEM projects in FY 2012-13 include construction work on the new Emergency Coordination Center which started in spring 2012, as well as moving forward on a site that will serve as an emergency equipment and operations annex on the west side of the Willamette River.</p>
<b>Bureau of Fire &amp; Police Disability &amp; Retirement</b>	<p>The total FY 2012-13 Adopted Budget for FPDR remains constant with the FY 2011-12 Revised Budget, however, programmatic expenditures in the FY 2012-13 Adopted Budget are increased by 2%. Overall estimated expenditures for retirement programs increase very slightly from the FY 2011-12 Revised Budget. With regards to disability and death benefits, expenditures are estimated to decrease by 7% from the FY 2011-12 Revised Budget.</p> <p>FPDR's five-year financial plan projects a 31% increase in total fund requirements, net of tax anticipation notes, over the life of the plan. Increased requirements are primarily attributable to direct pension benefits. The bureau's capital improvement plan includes one project, the rebuild of FPDR's FoxPro database in SQL server at an estimated cost of \$240,000.</p>

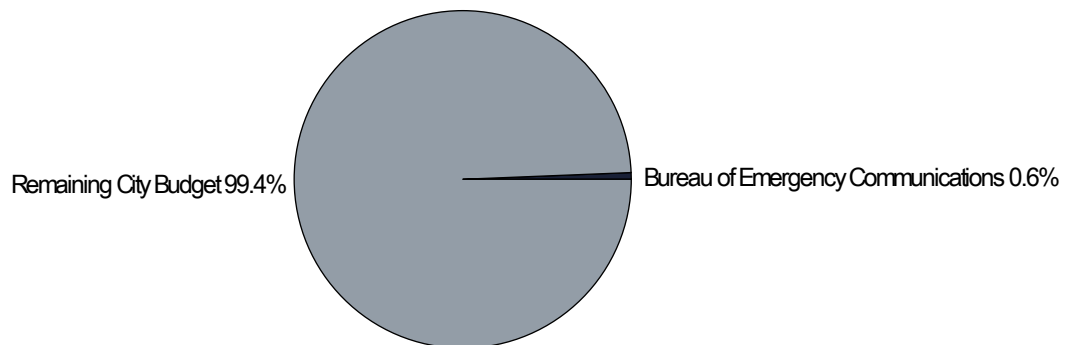
# Bureau of Emergency Communications

Public Safety Service Area

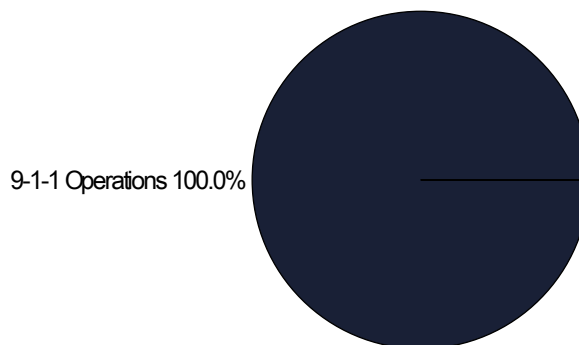
Amanda Fritz, Commissioner-in-Charge

Lisa Turley, Director

## Percent of City Budget



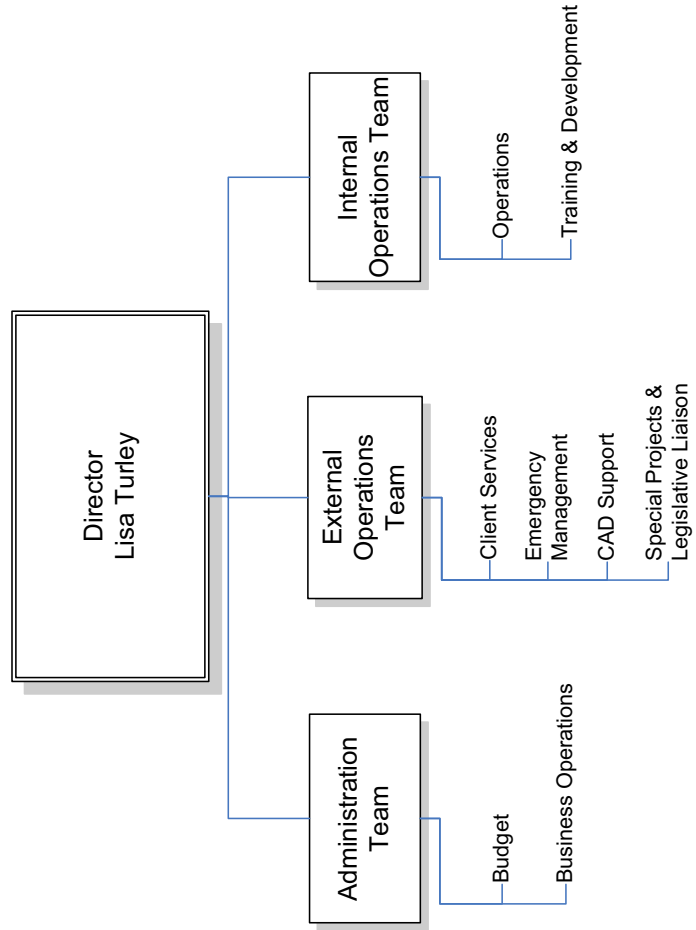
## Bureau Programs



## Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	24,008,554	23,312,120	(696,434)	(2.90)
Capital	0	0	0	0.00
<b>Total Requirements</b>	<b>24,008,554</b>	<b>23,312,120</b>	<b>(696,434)</b>	<b>(2.90)</b>
Authorized Positions	145.00	141.58	(3.42)	(2.36)

## Bureau of Emergency Communications



## Bureau Summary

### Bureau Mission

The mission of the Bureau of Emergency Communications (BOEC) is to serve the public by providing the vital link between citizens in need and the proper emergency service responder by means of the most efficient operating systems available.

### Bureau Overview

BOEC provides all 9-1-1 and police non-emergency call answering within Multnomah County. Staff also dispatch police, fire, and medical calls to all of the public safety agencies within Multnomah County.

The FY 2012-13 Adopted Budget for BOEC totals \$19 million for the operating budget and supports 141.58 positions. Of these positions, 111 are emergency communications call-takers and dispatchers 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. The total budget for the Emergency Communications Fund is \$23 million and includes the operating budget, \$1.2 million for Computer-Aided-Dispatch (CAD) debt service payment, and \$2.6 million in BOEC operations contingency.

### Strategic Direction

#### Staffing Issues

Currently there are 80 certified Emergency Communications Senior Dispatchers, a level similar to the previous year. In addition, there are 5 trainees and 14 certified Call Takers. In 2008-09, in an effort to retain qualified professional operations staff, BOEC created lateral entry positions which provide an opportunity for trained dispatchers from other agencies to enter the organization without having to start at the beginning of BOEC's training process. It was hoped that these steps, as well as other proactive changes, would reduce turnover and improve recruiting success. While that approach did work in the short-term and provided necessary staffing to transition to the new CAD system with sufficient staffing, the bureau has found that it is not an approach that can be sustained for the long term and staff are looking at other alternatives. BOEC's goal is to maintain a certified staffing level of at least 102, with the remaining positions filled by trainees. Maintaining a 24/7 operation with less than certified staffing levels means that BOEC must resort to utilizing more overtime hours in order to ensure adequate staffing of call takers and police and fire certified dispatchers on all shifts.

As BOEC partner agencies implement new response strategies, priorities, and requirements, BOEC faces the challenge of providing sufficient staffing levels to meet potentially new obligations. These new response strategies include involvement with the SaferPDX project, Project Respond (to assist the Portland Police Bureau's initiatives to better manage incidents involving mental health issues), and Portland Fire and Rescue's Rapid Response Vehicle initiative. Although these are partner agency initiatives, any changes that are implemented will have a very direct impact on BOEC's workload and staffing. For example, in the 2011 TriData "Fire Rescue Service Demand Update and Rapid Response Vehicle Staffing and Deployment Review" done at Council's direction for PF&R, the report

states that "It is much more cost effective to save 30 seconds of response time through additional dispatch center staffing and technology than to build additional stations and staff additional units," and "Portland has an opportunity to improve response time by 45 seconds through dispatch center improvements." Any initiative implemented which results in a staffing or workload impact to BOEC will require additional funding.

**Service Improvement Plan      Quality Awareness Focus**

BOEC will continue to increase its efficiency and quality of emergency call handling and public safety resource dispatching. BOEC has implemented a quality awareness program that defines criteria, standards, and measures for general call taking, as well as emergency medical services, fire, and police dispatch through an organized project plan. BOEC supervisors meet individually with all members of the staff to ensure that they receive information that will allow them to improve their performance and service to the public and the public safety responders.

**Focus on Effective and Responsive Operational Supervision**

Maintaining an adequate span of control is critical in a 9-1-1 center. According to the National Incident Management System of the US Department of Homeland Security, the most manageable span of control ratio is from three to seven subordinates to one supervisor. BOEC recognizes that the most critical components in this effort are its first-line Emergency Communications Supervisor staff. BOEC conducts timely and thorough supervisor evaluations, which clearly define expectations and measures for achieving results, and translate those results directly into the improved performance of line call-takers and dispatchers. By encouraging and requiring employee responsibility, BOEC believes that it is able to provide a high level of service to the community and to partner agencies.

**Summary of Budget Decisions**

The FY 2012-13 BOEC Adopted Budget includes funding for operation of the 9-1-1 center at a level less than in FY 2011-12, even with the addition of funding for CAD support which was appropriated as a result of a budget note in the FY 2011-12 adopted budget.

**Reduction Packages      6% Reduction**

City bureaus were directed to submit reduction packages of 4, 6, and 8 percent. The BOEC Adopted Budget for FY 2012-13 includes a reduction at the 6% level; that is, a total reduction of \$984,567, with \$747,309 in overtime salary costs for BOEC and \$237,258 in salary costs related to the elimination of three currently vacant call taker positions - creating \$780,860 in General Fund support and \$203,707 in BOEC partner jurisdiction support revenue reductions. Depending on the impacts of the previously mentioned changes in partner agency procedures, this could result in an increase in time per call to perform additional triage or pre-arrival activities. In turn, this would result in slower call processing times and fewer calls handled per call taker, meaning that calls could hold waiting for answer on 9-1-1 lines.

# Bureau of Emergency Communications

## Public Safety Service Area

---

### OMF Interagency Adjustments

The package reflects a decrease of \$114,214 in interagency costs resulting from decision packages in the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

### Non-Represented Merit Freeze

The package reflects a decrease of \$19,849 in personnel services costs resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year.

### BTS / CAD Support Costs

The CAD system replacement project was completed and is going very well. System implementation occurred on April 17, 2011, and currently, there remain only 6 outstanding issues being addressed with the vendor.



## 9-1-1 Operations

<b>Description</b>	The 9-1-1 Operations program provides call-taking and dispatch services to the residents and emergency response agencies of Multnomah County.
<b>Goals</b>	BOEC supports 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.
<b>Performance</b>	<p>One of the most significant operations performance indicators is the percent of emergency calls answered within 20 seconds. Performance on this measure has been slowly but steadily increasing, from 86% in FY 2003-04 to 98.2% in FY 2010-11. The goal established by the BOEC User Board is 90%.</p> <p>The average time to answer an emergency call has fluctuated over the past several years due to varying factors such as reduced staffing levels, requests by partner agencies to better triage calls ensuring that we are dispatching the most appropriate response, and implementation of a new CAD system. All of these factors have had an impact on our availability to answer 9-1-1 calls. The FY 2010-11 performance measures reported that the average time to answer an emergency call was 2.06 seconds.</p> <p>Dispatch times are tracked for police calls, fire calls, and emergency medical calls from the point in which the call comes in until the attempt to dispatch action. The primary focus is on response times to the highest priority, most urgent calls. The performance goal for high priority police calls is to dispatch 90% in 120 seconds; for high priority fire calls the goal is 90% in 60 seconds; for medical calls the goal is 90% in 90 seconds. The percentage of high priority calls dispatched within these time frames is 85.9% for police calls, 71.5% for fire calls, and 75.4% for medical calls.</p> <p>Recruitment, training, and certification are a continuing challenge. BOEC's goal is to have three academies each year, hiring up to nine new staff per academy. Sometimes there are insufficient numbers of successful applicants to conduct three academies so the bureau ends up having only two. BOEC hopes to certify up to 50% of the trainees. With normal attrition of eight operators per year, net staff increases per year are at a slow growth rate. Recruitment efforts restarted in FY 2011-12 after hiring was deferred in FY 2010-11 due to the implementation of the new CAD system.</p>
<b>Changes to Services and Activities</b>	There are no significant changes to the program in FY 2012-13.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	144.42	145.00	145.00	141.58	141.58
<b>Expenditures</b>					
9-1-1 Operations	8,933,459	2,796,247	4,060,352	3,865,896	3,865,896
BOEC-Indirect Costs	505,587	946,361	985,376	1,017,732	1,417,732
BOEC-Operating Costs	6,615,522	11,879,236	13,371,464	13,617,102	14,017,375
<b>Total Expenditures</b>	<b>16,054,568</b>	<b>15,621,844</b>	<b>18,417,192</b>	<b>18,500,730</b>	<b>19,301,003</b>

# Bureau of Emergency Communications

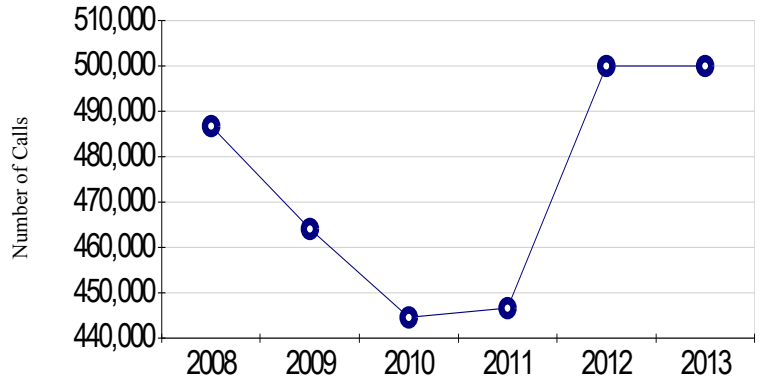
## Public Safety Service Area

Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds	99%	98%	97%	97%	97%
Percent of Police "Emergency Priority" Calls Dispatched Within 120 Seconds	89%	86%	90%	90%	90%
Percent of Fire "Urgent Priority" Calls Dispatched Within 60 Seconds	72%	72%	75%	75%	75%
Percent of Medical "Priority Emergency, 1, or 2" Calls Dispatched Within 90 Seconds	77%	75%	80%	80%	80%
Average Time to Answer Emergency 9-1-1 Calls (Seconds)	2	2	4	4	10
<b>Efficiency</b>					
Percent of Trainee Class Certified Within 18 Months of Hire	78%	NA	75%	75%	75%
Overtime Hours	9,977	11,245	11,000	11,000	3,500
Call Taker Certification Rate	71%	NA	70%	70%	70%
<b>Workload</b>					
Total Calls, Emergency Telephone Lines	444,581	446,638	500,000	500,000	500,000
Total Calls, Nonemergency Telephone Lines	253,085	262,613	300,000	300,000	300,000
Calls per Emergency Communications Operator	3,969	4,511	4,000	4,000	6,000
Calls per Capita	1.00	0.97	1.10	1.10	1.10

## Performance Measures

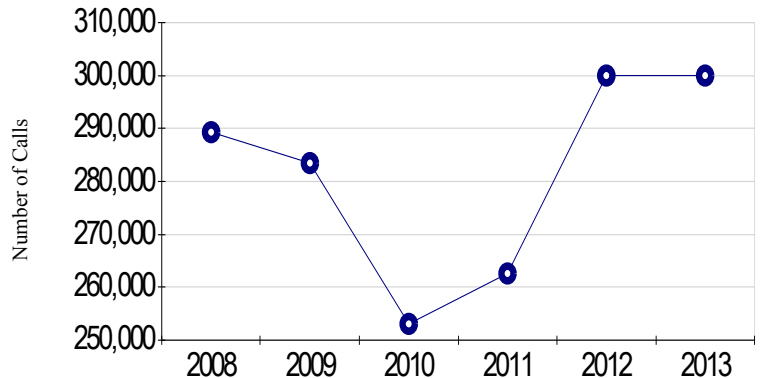
### Number of Emergency 9-1-1 Calls

As the economy struggles, the crime rate that had recently fallen is now reversing, resulting in an increase in incidents and calls. This trend is expected to continue until the economy recovers.



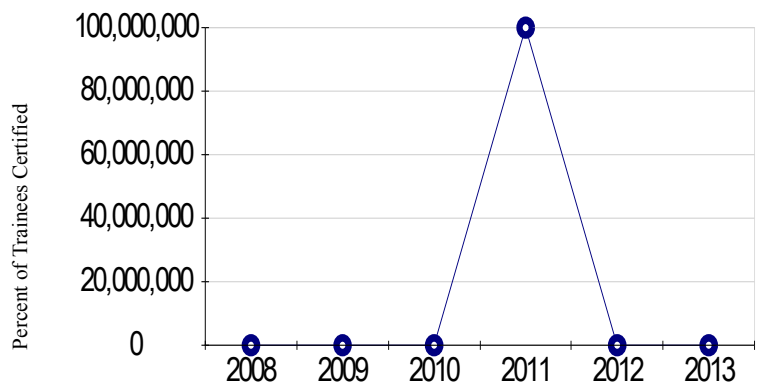
### Number of Nonemergency Calls

As a result of the Portland Police Bureau reducing the number of precincts, BOEC has seen an increase in the number of non-emergency calls coming to BOEC. This does not mean it is an increase in the number of non-emergency calls to the region.



### Trainee Certification Rate - Dispatchers

The trainee certification rate for police dispatchers is currently 50%. BOEC changed its classification structure in 2008 so that call-takers are now distinguished from dispatchers, thereby only training in one discipline at a time. The intent of this graph is to show success to the first point of certification for new employees. Since 2008 this graph reports certification to the call taking level. Prior to 2008 it shows certification to the dispatch level. Hiring and selection processes have also contributed to the improvements in trainee certification rates.

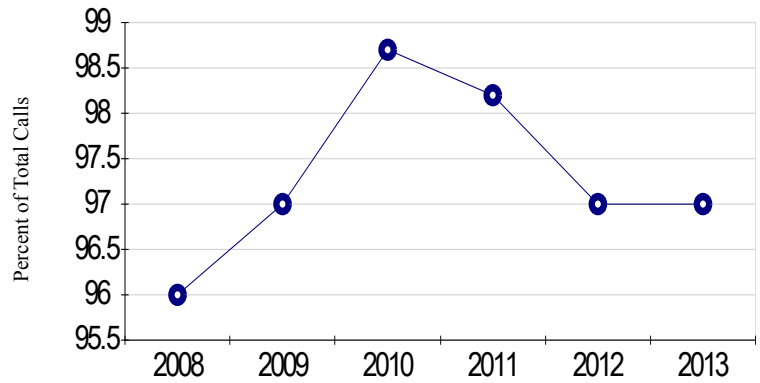


# Bureau of Emergency Communications

## Public Safety Service Area

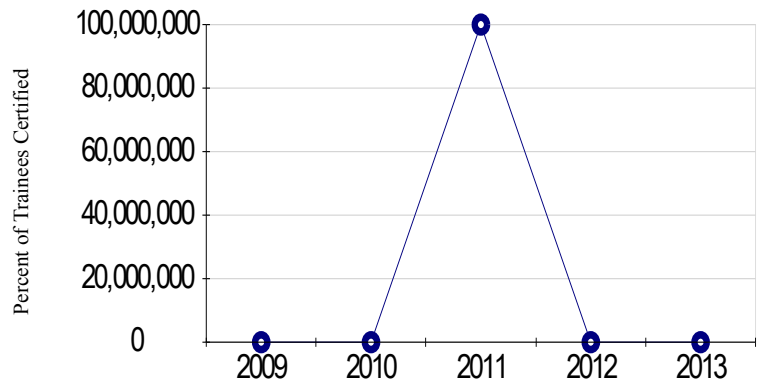
### % of Emergency Calls Answered Within 20 Seconds

The BOEC User Board has adopted a performance goal of 80%, which BOEC has consistently exceeded in recent years. Since 2008, emergency answer time has averaged 10 seconds.



### Trainee Certification Rate - Call Takers

The trainee certification rate for Emergency Communication call-takers is 71% for 2010 and is expected to remain at around that level. Hiring and selection processes account for some of this improvement. In addition, BOEC changed its classification structure so that call-takers are now distinguished from dispatchers, thereby only training in one discipline at a time.



	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
<b>Resources</b>					
<b>External Revenues</b>					
Charges for Services	194,601	178,305	200,000	370,919	370,919
Intergovernmental	6,361,189	7,025,321	6,720,863	6,947,218	6,935,731
Bond & Note	1,431	26,207	0	0	0
Miscellaneous	70,791	35,421	50,000	50,000	50,000
<b>Total External Revenues</b>	<b>6,628,012</b>	<b>7,265,254</b>	<b>6,970,863</b>	<b>7,368,137</b>	<b>7,356,650</b>
<b>Internal Revenues</b>					
Fund Transfers - Revenue	11,038,910	10,328,298	12,717,324	13,302,017	13,313,504
Interagency Revenue	0	46,808	0	0	0
<b>Total Internal Revenues</b>	<b>11,038,910</b>	<b>10,375,106</b>	<b>12,717,324</b>	<b>13,302,017</b>	<b>13,313,504</b>
Beginning Fund Balance	2,307,795	2,933,177	4,320,367	2,641,966	2,641,966
<b>Total Resources</b>	<b>\$19,974,717</b>	<b>\$20,573,537</b>	<b>\$24,008,554</b>	<b>\$23,312,120</b>	<b>\$23,312,120</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	12,992,144	12,896,689	13,676,415	13,595,904	13,595,904
External Materials and Services	347,154	308,887	534,818	1,101,718	1,501,991
Internal Materials and Services	2,776,957	2,427,626	4,205,959	3,803,108	4,203,108
Capital Outlay	52,413	0	0	0	0
<b>Total Bureau Expenditures</b>	<b>16,168,667</b>	<b>15,633,202</b>	<b>18,417,192</b>	<b>18,500,730</b>	<b>19,301,003</b>
<b>Fund Expenditures</b>					
Debt Service	151,878	133,963	1,330,111	1,339,286	1,339,013
Contingency	0	0	3,646,857	2,641,966	1,841,966
Fund Transfers - Expense	720,995	486,000	614,394	830,138	830,138
<b>Total Fund Expenditures</b>	<b>872,873</b>	<b>619,963</b>	<b>5,591,362</b>	<b>4,811,390</b>	<b>4,011,117</b>
Ending Fund Balance	2,933,177	4,320,372	0	0	0
<b>Total Requirements</b>	<b>\$19,974,717</b>	<b>\$20,573,537</b>	<b>\$24,008,554</b>	<b>\$23,312,120</b>	<b>\$23,312,120</b>
<b>Programs</b>					
9-1-1 Operations	16,054,568	15,621,844	18,417,192	18,500,730	19,301,003
Administration & Support	109,736	11,358	0	0	0
Business Solutions	4,363	0	0	0	0
<b>Total Programs</b>	<b>16,168,667</b>	<b>\$15,633,202</b>	<b>\$18,417,192</b>	<b>\$18,500,730</b>	<b>\$19,301,003</b>

# Bureau of Emergency Communications

## FTE Summary

### Public Safety Service Area

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000434	Administrative Assistant	45,074	69,451	1.00	69,456	1.00	69,456	1.00	69,456
30000436	Administrative Supervisor I	54,725	72,925	1.00	63,840	1.00	65,802	1.00	65,802
30000441	Business Operations Manager	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044
30001533	Business Systems Analyst, Principal	69,826	93,829	1.00	90,564	1.00	93,556	1.00	93,556
30000031	Emerg Commun Call Taker	39,935	51,969	6.00	271,362	3.00	123,650	3.00	123,650
30000034	Emerg Commun Dispatcher, Sr	51,178	66,571	102.00	5,903,058	102.00	6,023,232	102.00	6,023,232
30000032	Emerg Commun Dispatcher, Trainee	39,935	46,258	6.00	239,616	6.00	251,988	6.00	251,988
30000786	Emerg Commun Operations Mgr	86,840	117,686	1.00	117,684	1.00	117,684	1.00	117,684
30000787	Emerg Commun Operations Mgr, Assistant	69,826	93,829	2.00	187,656	2.00	187,656	2.00	187,656
30000789	Emerg Commun Program Manager	69,826	93,829	1.00	84,636	1.00	87,237	1.00	87,237
30000785	Emerg Commun Supervisor	63,378	84,635	11.00	903,780	11.00	914,438	11.00	914,438
30000835	Emerg Commun Support Specialist	31,512	43,950	2.00	87,912	2.00	87,912	2.00	87,912
30000788	Emerg Commun Training & Dev Mgr	66,602	89,107	1.00	89,112	1.00	89,112	1.00	89,112
30000429	Emergency Communications Director	102,648	146,952	1.00	146,952	1.00	146,952	1.00	146,952
30000487	Emergency Management Program Manager	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000568	Financial Analyst, Sr	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000451	Management Analyst	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000452	Management Analyst, Sr	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000012	Office Support Specialist II	31,512	43,950	1.00	43,956	1.00	43,956	1.00	43,956
30000013	Office Support Specialist III	40,310	51,896	2.00	103,800	2.00	103,800	2.00	103,800
<b>TOTAL FULL-TIME POSITIONS</b>				144.00	8,833,920	141.00	8,836,967	141.00	8,836,967
<b>TOTAL PART-TIME POSITIONS</b>				0.00	0	0.00	0	0.00	0
30000448	Business Systems Analyst	57,450	76,586	1.00	68,394	0.58	40,936	0.58	40,936
<b>TOTAL LIMITED TERM POSITIONS</b>				1.00	68,394	0.58	40,936	0.58	40,936
<b>GRAND TOTAL</b>				145.00	8,902,314	141.58	8,877,903	141.58	8,877,903

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

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	14,190,127	5,379,233	19,569,360	144.58	FY 2012-13 Current Appropriation Level
<b>CAL Adjustments</b>					
	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>					
	(188,169)	(49,089)	(237,258)	(3.00)	Eliminate 3 call-taker positions
	(592,691)	(154,618)	(747,309)	0.00	Reduction in overtime & associated benefits
	0	(19,849)	(19,849)	0.00	Non-represented merit freeze
	(91,371)	(22,843)	(114,214)	0.00	OMF interagency adjustments
	0	50,000	50,000	0.00	IA with Comm. Fritz's office for 3-1-1 study
<b>Approved Budget Additions and Reductions</b>					
	0	400,000	400,000	0.00	3-1-1 Program consultant study
<b>Adopted Budget Additions and Reductions</b>					
	0	400,000	400,000	0.00	PYXIS system upgrade
	0	273	273	0.00	Supplies increase to correct overbudgeting of debt service
	<b>(872,231)</b>	<b>603,874</b>	<b>(268,357)</b>	<b>(3.00)</b>	<b>Total FY 2012-13 Decision Packages</b>
			<b>19,301,003</b>	<b>141.58</b>	<b>Total Adopted Budget</b>

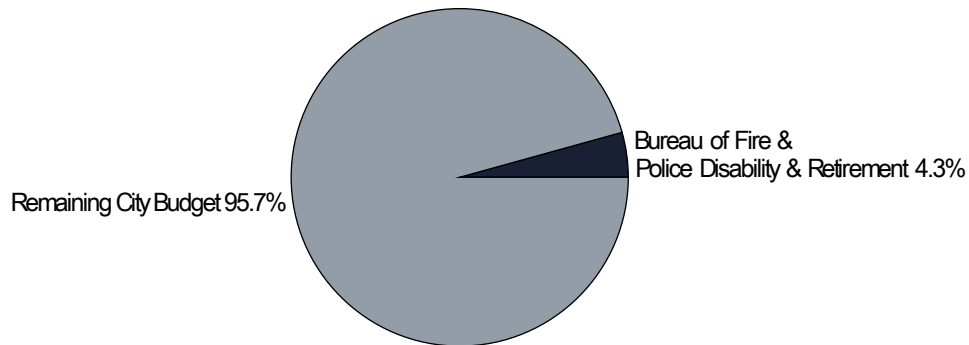
# Bureau of Fire & Police Disability & Retirement

Public Safety Service Area

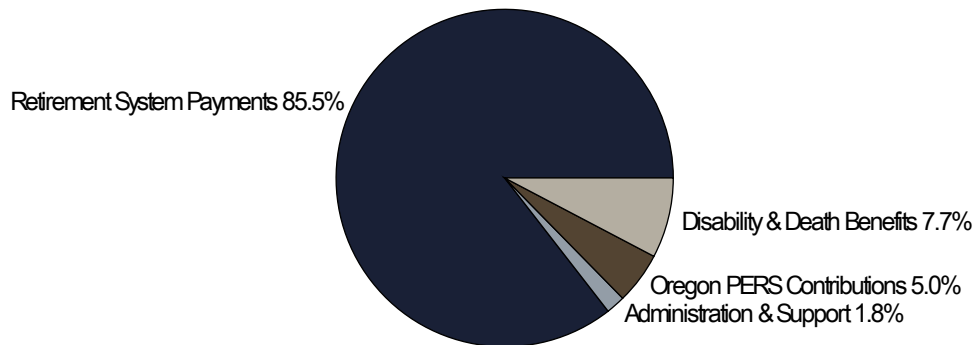
Dan Saltzman, Commissioner-in-Charge

Linda Jefferson, Director

Percent of City Budget



Bureau Programs



Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	152,998,900	154,486,036	1,487,136	0.97
Capital	240,000	95,500	(144,500)	(60.21)
<b>Total Requirements</b>	<b>153,238,900</b>	<b>154,581,536</b>	<b>1,342,636</b>	<b>0.88</b>
Authorized Positions	16.70	16.20	(0.50)	(2.99)



**Bureau of Fire and Police Disability and Retirement**



## Bureau Summary

### Bureau Mission

The Bureau of Fire & Police Disability & Retirement (FPDR) administers disability, death, and retirement benefits to Portland firefighters, police officers, and their survivors.

### Bureau Overview

FPDR consists of four programs: Administration and Support, Disability and Death Benefits, and two retirement programs - Retirement System Payments and Oregon Public Employees Retirement System (PERS) Contributions.

#### 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 2012-13 program budget consists of \$100.0 million, including \$85,000 for program delivery. It is estimated that there will be 1,985 pension recipients by the end of FY 2012-13.

#### Oregon PERS Contributions

Oregon PERS Contributions manages the reimbursements to Portland Fire & Rescue and the Portland Police Bureau for PERS contributions made on behalf of firefighters and police officers hired after 2006. Program expenditures are budgeted at \$5.8 million for FY 2012-13, an increase of \$1.0 million or 20.1% over the FY 2011-12 Revised Budget.

#### Disability and Death Benefits

Disability and Death Benefits administers all direct benefit costs for disability (lost time from work), medical claims, vocational rehabilitation, and death benefits. Estimated expenditures for FY 2012-13 total \$9.0 million, a decrease of \$0.7 million or 7.4% from the FY 2011-12 Revised Budget. The program budget includes \$927,000 of costs related to program delivery.

#### Administration and Support

Administration and Support includes all other costs of operating the bureau. Budgeted expenditures in the Administration and Support program total \$2.2 million, a decrease of \$0.2 million from the FY 2011-12 Revised Budget. The Administration and Support budget represents 1.8% of total bureau requirements. Including delivery costs allocated to the retirement and disability programs, the percentage is 2.7%.

## Strategic Direction

<b>Significant Issues</b>	<p>The most significant issue faced by the bureau in the coming fiscal year is the completion of a technology project to migrate the FPDR benefits and payment database to a technology platform that meets City technology standards and has less operational vulnerability. The project is currently on time and within budget, with go-live scheduled for September 2012.</p> <p>Recovery of state tax offset benefits overpaid to members during the period of 1991 to 2008 will continue in FY 2012-13. FPDR estimates that approximately \$2.3 million of the \$2.8 million in overpayments will be collected by July 1, 2013 and total repayment is expected to be substantially complete by the end of FY 2013-14.</p>
<b>Service Improvement Plan</b>	<p>The goals of the FY 2012-13 SIP include completion of the migration of the benefits database to the new platform, and the development and dissemination of educational materials to FPDR members. The explanatory pamphlets will provide information regarding independent medical examinations and on post-retirement medical benefits related to disability claims approved prior to retirement.</p>

## Summary of Budget Decisions

<b>Cut Packages</b>	<p><b>Eliminate Half-time Program Coordinator Position</b></p> <p>This decision package eliminates a part-time program coordinator position that is no longer needed. The position was created in 2008 to implement a provision of the Pension Protection Act, which provides retirees a tax benefit on their health insurance premium payments, so long as the pension plan pays the premiums directly. In FY 2010-11 the position was reduced to half-time and the duties changed to implementing new Medicare reporting requirements. Both the Pension Protection Act and the new Medicare reporting requirements have been successfully implemented, and ongoing administration of both functions can be managed by other staff.</p> <p><b>Non-Represented Merit Freeze</b></p> <p>The package reflects a decrease of \$10,767 in personnel services costs resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year.</p>
---------------------	---

## Bureau CIP Summary

<b>CIP Highlights</b>	<p>The rebuild of FPDR's FoxPro database is the bureau's single capital project in FY 2012-13. The project is budgeted at \$95,500 in FY 2012-13 and total project costs are estimated at \$240,000.</p>
<b>Major Issues</b>	<p>The impetus to rebuild the bureau's database that tracks all FPDR member information and processes all member and vendor payments is that the current platform is increasingly obsolete.</p>

# Bureau of Fire & Police Disability & Retirement

## Public Safety Service Area

---

**Changes from Prior Year** The bureau budgeted \$240,000 in FY 2011-12 for the database platform rebuild, but project schedule was adjusted with completion of the project estimated in fall 2012. The FY 2012-13 budget is \$95,500 and the ongoing operations and maintenance costs are estimated at \$30,000 in FY 2013-14 and FY 2014-15, with ongoing costs declining in the out-years.

## Strategic Direction

**Council Goals and Priorities** By providing consistent tracking and managing pension data for the City's public safety sworn employees, the database platform rebuild CIP project contributes to the City's goal to ensure a safe and peaceful community.

**City Comprehensive Plan** FPDR's capital program is not intended to address the City's Comprehensive Plan as FPDR's only capital asset is an intangible asset and the plan deals with tangible assets.

**Criteria** FPDR's database platform rebuild project was ranked as a high priority to accomplish based upon the risks of maintaining their current software system, which is increasingly obsolete and will not have vendor support in the near future.

## Capital Planning and Budgeting

**Capital Planning Process** The plan to rebuild FPDR's database in current technology consisted of staff identifying the need to do so, evaluating options, and making a recommendation to, and seeking funding from, the FPDR Board of Trustees as part of the budget process.

**Financial Forecast Overview** FPDR's five-year financial plan projects a 24.7% increase in total fund requirements, net of tax anticipation notes, over the life of the plan. Increased requirements are primarily attributable to direct pension benefits. The database replacement capital project will increase total fund requirements by just 0.1% in FY 2012-13, and less than that in out years. Project costs, as well as the associated ongoing maintenance and improvements expenses, are reflected in the five-year financial plan.

**Asset Management and Replacement Plan** FPDR does not have a formal asset management and replacement plan for the database. Ongoing annual asset management costs are estimated at \$35,000 for the first three years after the database goes live, rising to \$45,000 when the warranty expires. In addition, capital enhancements of about \$30,000 per year are anticipated for the first three years after go-live, dropping to roughly \$15,000 a year thereafter. The useful life of the new database is estimated at approximately ten years. No funding will be set aside for its future replacement.

## Capital Programs and Projects

**Capital Program Description** FPDR has one capital program for acquisitions, within which there is one capital project; the project is the replacement of the bureau's database.

**Funding Sources** The funding source for this capital project, as with most FPDR expenses, is property taxes generated by the dedicated property tax for fire and police pension and disability benefits.

**Major Projects**

FPDR's FY 2012-13 capital improvement plan includes one project, the rebuild of FPDR's FoxPro database in SQL server. FPDR currently uses a custom FoxPro database originally built in 1994 to track all member information and to process all member and vendor payments. The FoxPro platform is increasingly obsolete and does not meet City technology standards. In addition, Microsoft is expected to discontinue FoxPro maintenance in the near future. The new database is expected to go live in fall 2012. The estimated cost to rebuild the database remains \$240,000.

**Net Operating & Maintenance Costs**

FPDR estimates the new database's total maintenance and improvement costs at roughly \$60,000 to \$65,000 per year. The contract anticipates annual maintenance expenses of \$20,000 and annual capital improvement costs of \$30,000 for the first three years after go-live. At that point, maintenance costs are expected to increase to \$30,000 per year while system upgrades are expected to drop to only \$15,000 per year. In addition, two new servers are required to run the new database, at an additional cost of about \$15,000 per year. It is possible the new database will generate efficiencies that could decrease costs; however these are currently unknown and therefore unquantifiable.

# Bureau of Fire & Police Disability & Retirement

Public Safety Service Area

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

**Performance** The number of retirements is expected to increase from a recent average of about 20 per year to more than 80 in FY 2011-12, as members take advantage of two lookback periods with an extra pay date in that fiscal year. FPDR also expects approximately 50 retirements in FY 2012-13. Requests for pension estimates have ticked up accordingly.

The accuracy of pension estimates has improved steadily, with FPDR projecting that soon 100% of members will receive final pay that is at least 99% of their most recent estimate. The timeliness of estimates remains about the same, with around 80% of requests completed within one week.

**Changes to Services and Activities** There are no changes to services and activities for this program.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	1.00	1.00	1.00	1.00	1.00
<b>Expenditures</b>					
Pension Benefits	89,047,489	90,483,472	97,379,355	99,938,137	99,938,137
Retirement Administration and Support	72,076	74,380	79,362	84,522	84,522
Retirement System Payments	109,569	8	0	0	0
<b>Total Expenditures</b>	<b>89,229,134</b>	<b>90,557,860</b>	<b>97,458,717</b>	<b>100,022,659</b>	<b>100,022,659</b>

Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Percentage of workshop participants who rated workshop helpful	100%	100%	100%	100%	100%
Percentage of members whose final pay was 99% or more of last estimate	92%	94%	100%	100%	100%
<b>Efficiency</b>					
Percentage of pension estimates processed within one week	80%	79%	84%	84%	84%
<b>Workload</b>					
Number of retirements from active service	20	22	85	56	56
Number of pension estimates	207	256	256	256	256
Number of FPDR 1 & 2 pension recipients	1,871	1,882	1,952	1,985	1,985
Number of pre-retirement workshop participants	50	56	42	42	42

## Disability & Death Benefits

<b>Description</b>	This program provides short-term and long-term benefits for injuries and illnesses, medical benefits, vocational rehabilitation benefits, and funeral benefits for sworn members of the Fire and Police Bureaus and their survivors.
<b>Goals</b>	Disability benefits are essential in recruiting and retaining the most qualified individuals for important public safety operations. Thus, this program contributes to the City goal to ensure a safe and peaceful community.
<b>Performance</b>	<p>The number of members on long-term disability has dropped each year for the last three years. That trend is expected to continue in the current and upcoming fiscal years.</p> <p>The timeliness of disability claims decisions declined somewhat, with fewer claims decisions reached within 30 days. This is primarily attributable to an increase in medically complex claims, such as those involving back injuries, heart conditions, and stress. Nevertheless, nearly all claims continue to receive a decision within 90 days.</p>
<b>Changes to Services and Activities</b>	Disability packets have been revised so that they will not need to be recreated each year. Components of the new packets will be updated only as needed, saving paper and staff time. In 2012, FPDR will develop two new informational packets for members, one on independent medical exams and one on post-retirement medical benefits.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	7.00	7.00	7.00	7.00	7.00
<b>Expenditures</b>					
Disability & Death Benefits	7,859	0	23,000	0	0
Disability Administration and Support	729,762	795,001	804,781	926,588	926,588
Funeral	31,237	44,867	44,577	57,146	57,146
Long-term Disability	4,196,157	3,816,740	3,713,541	3,106,419	3,106,419
Medical	3,152,976	2,319,966	3,316,266	3,110,198	3,110,198
Return to Work	396,417	430,039	337,000	330,000	330,000
Short-term Disability	1,265,533	1,305,908	1,414,155	1,429,227	1,429,227
Vocational Rehabilitation	33,031	21,132	41,013	21,872	21,872
<b>Total Expenditures</b>	<b>9,812,973</b>	<b>8,733,653</b>	<b>9,694,333</b>	<b>8,981,450</b>	<b>8,981,450</b>

Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Medical cost savings	\$1,190,224	\$1,157,980	\$1,082,178	\$1,184,985	\$1,184,985
Savings as a percentage of total medical costs	29.6%	32.9%	38.1%	38.1%	38.1%

# Bureau of Fire & Police Disability & Retirement

## Public Safety Service Area

Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Efficiency</b>					
Percentage of disability claims decisions in 90 days	99%	98%	100%	100%	100%
Percentage of disability claims decisions in 60 days	95%	86%	91%	91%	91%
Percentage of disability claims decisions in 30 days	75%	70%	67%	67%	67%
<b>Workload</b>					
Number of new no-time-loss claims	139	121	125	125	125
Number of new time-loss claims	155	165	172	172	172
Number of members on short-term disability	253	227	227	227	227
Number of medical bills	6,336	5,657	6,002	6,002	6,002
Number of long-term disability recipients	100	92	83	70	70



## Administration & Support

**Description** This program provides the general administrative and support services that the bureau requires to fulfill its mission.

**Goals** By providing the administrative and support services needed to deliver the retirement and disability benefits that are essential in recruiting and retaining the most qualified individuals for important public safety operations, this program contributes to the City's goal to ensure a safe and peaceful community.

**Performance** This program's budget as a percent of total bureau expenditures will decline slightly for FY 2012-13, as lower capital expenditures and the elimination of a position offset increases in other areas.

**Changes to Services and Activities** FPDR expects to complete the migration of its software system to an SQL platform in FY 2012-13. The new system may allow some process improvements and efficiencies and may require that some business processes be redesigned.

A part-time program coordinator position will be eliminated from this program in 2012. The position's ongoing responsibilities will be absorbed by staff in the Retirement System Payments and Disability and Death Benefits programs.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	9.70	8.70	8.70	8.20	8.20
<b>Expenditures</b>					
Administration & Support	1,788,951	1,971,176	2,356,985	2,161,433	2,161,433
<b>Total Expenditures</b>	<b>1,788,951</b>	<b>1,971,176</b>	<b>2,356,985</b>	<b>2,161,433</b>	<b>2,161,433</b>
<b>Performance</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Yr End Est. FY 2011-12</b>	<b>Base FY 2012-13</b>	<b>Target FY 2012-13</b>
<b>Efficiency</b>					
Administrative cost as a percentage of bureau budget	1.74%	1.89%	2.04%	1.91%	1.91%

## Oregon PERS Contributions

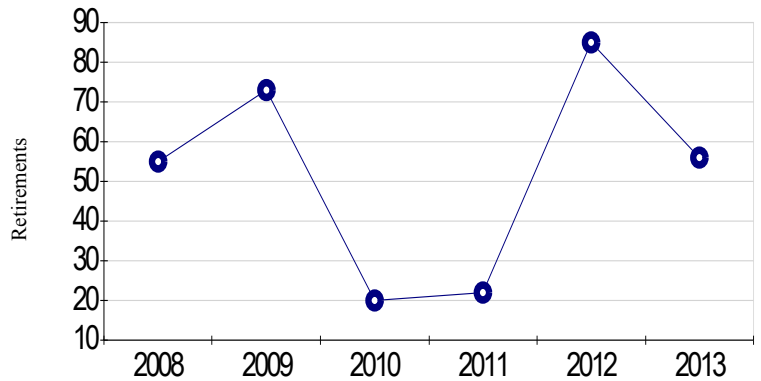
<b>Description</b>	This program reimburses the Police and Fire Bureaus for the contributions they make to the Oregon Public Employees Retirement System on behalf of their sworn members hired after 2006. Expenses are determined by the number of those members, their pensionable pay, and PERS contribution rates.
<b>Goals</b>	Retirement benefits are essential in recruiting and retaining the most qualified individuals for important public safety operations. Thus, this program contributes to the City goal to ensure a safe and peaceful community.
<b>Performance</b>	To budget for this program, FPDR and the Fire and Police Bureaus must make assumptions about sworn hiring and attrition rates, future salary increases, promotion rates, and the amount of premium pay and overtime that will be earned by PERS-covered employees. FPDR and the Fire and Police Bureaus have worked to improve the accuracy of these projections. In FY 2010-11 actual expenses were just 71.4% of the Adopted Budget; for FY 2011-12 FPDR projects that expenses will be 93.5% of the Adopted Budget.
<b>Changes to Services and Activities</b>	This program will experience substantial expenditure growth for the next 20 to 25 years, as an ever larger proportion of the sworn workforce becomes covered by PERS.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
<b>Expenditures</b>					
Oregon PERS Contributions	2,210,250	2,865,737	4,830,000	5,798,739	5,798,739
<b>Total Expenditures</b>	<b>2,210,250</b>	<b>2,865,737</b>	<b>4,830,000</b>	<b>5,798,739</b>	<b>5,798,739</b>

## Performance Measures

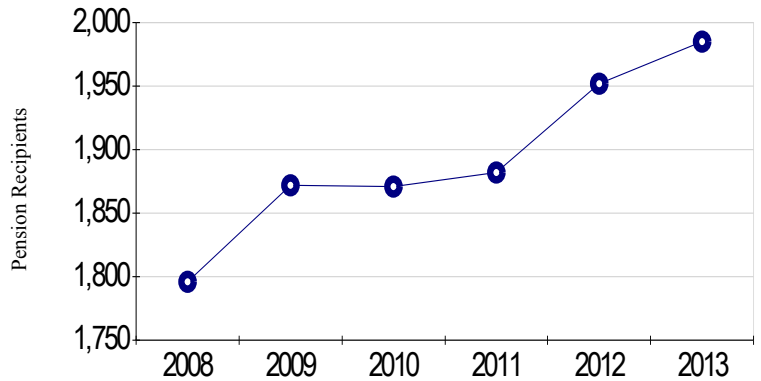
### Number of Retirements from Active Service

The number of retirements fluctuates from year to year largely due to the demographics of the Fire and Police Bureaus. Labor negotiations also affect retirement patterns. In FY 2008-09, FPDR changed the retirement benefit calculation to use received, rather than earned, for final pay. This change has also impacted members' retirement decisions.



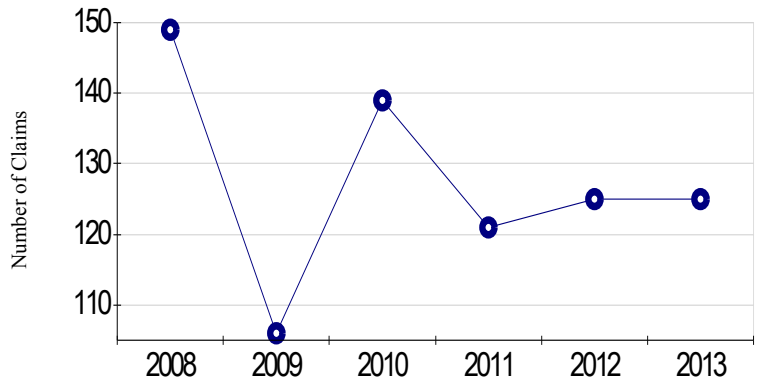
### Number of FPDR 1 & 2 Pension Recipients

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



### Number of New No-Time-Loss Claims

No-time-loss claims (no lost time from work other than for doctor appointments) incur only medical costs.

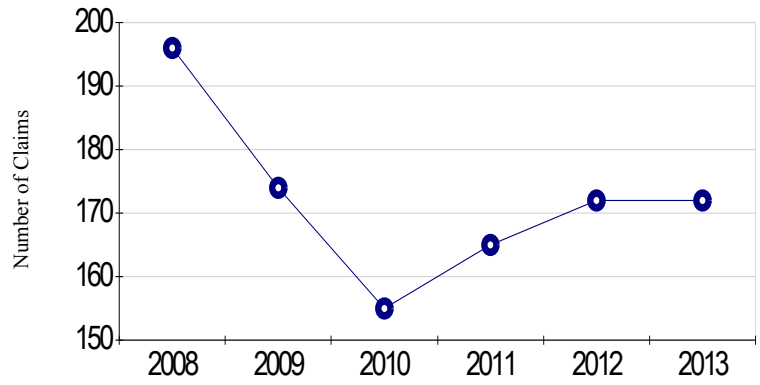


# Bureau of Fire & Police Disability & Retirement

Public Safety Service Area

## Number of New Time-Loss Claims

Time-loss claims incur costs for the time the member was absent from work for the injury or illness, as well as medical costs.



	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
<b>Resources</b>					
<b>External Revenues</b>					
Taxes	108,077,959	110,665,683	105,700,575	112,072,367	112,072,367
Charges for Services	36	30	0	0	0
Bond & Note	28,349,586	22,170,272	26,799,000	25,211,000	25,211,000
Miscellaneous	593,809	531,444	1,337,927	1,508,000	1,508,000
<b>Total External Revenues</b>	<b>137,021,390</b>	<b>133,367,429</b>	<b>133,837,502</b>	<b>138,791,367</b>	<b>138,791,367</b>
<b>Internal Revenues</b>					
Fund Transfers - Revenue	2,068	1,678	1,503,970	750,000	752,152
Interagency Revenue	7,200	7,200	142,000	360,200	360,200
<b>Total Internal Revenues</b>	<b>9,268</b>	<b>8,878</b>	<b>1,645,970</b>	<b>1,110,200</b>	<b>1,112,352</b>
Beginning Fund Balance	7,152,885	12,341,042	17,755,428	14,677,817	14,677,817
<b>Total Resources</b>	<b>\$144,183,543</b>	<b>\$145,717,349</b>	<b>\$153,238,900</b>	<b>\$154,579,384</b>	<b>\$154,581,536</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	1,493,409	1,597,808	1,718,200	1,774,413	1,774,413
External Materials and Services	98,490,571	98,767,264	106,606,111	108,427,421	108,427,421
Internal Materials and Services	3,055,802	3,753,454	5,740,724	6,666,947	6,666,947
Capital Outlay	1,525	9,900	275,000	95,500	95,500
<b>Total Bureau Expenditures</b>	<b>103,041,307</b>	<b>104,128,426</b>	<b>114,340,035</b>	<b>116,964,281</b>	<b>116,964,281</b>
<b>Fund Expenditures</b>					
Debt Service	28,508,644	22,275,958	27,012,042	25,516,569	25,516,569
Contingency	0	0	10,049,815	11,277,000	11,279,152
Fund Transfers - Expense	292,549	383,671	1,837,008	821,534	821,534
<b>Total Fund Expenditures</b>	<b>28,801,193</b>	<b>22,659,629</b>	<b>38,898,865</b>	<b>37,615,103</b>	<b>37,617,255</b>
Ending Fund Balance	12,341,042	18,929,294	0	0	0
<b>Total Requirements</b>	<b>\$144,183,543</b>	<b>\$145,717,349</b>	<b>\$153,238,900</b>	<b>\$154,579,384</b>	<b>\$154,581,536</b>
<b>Programs</b>					
Administration & Support	1,788,951	1,971,176	2,356,985	2,161,433	2,161,433
Disability & Death Benefits	9,812,973	8,733,653	9,694,333	8,981,450	8,981,450
Oregon PERS Contributions	2,210,250	2,865,737	4,830,000	5,798,739	5,798,739
Retirement System Payments	89,229,134	90,557,860	97,458,717	100,022,659	100,022,659
<b>Total Programs</b>	<b>103,041,307</b>	<b>\$104,128,426</b>	<b>\$114,340,035</b>	<b>\$116,964,281</b>	<b>\$116,964,281</b>

**Public Safety Service Area**

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
<b>Acquisitions</b>								
Rebuild FoxPro Database in SQL Server	9,900	240,000	95,500	30,000	30,000	18,750	15,000	189,250
<b>Total Acquisitions</b>	<b>9,900</b>	<b>240,000</b>	<b>95,500</b>	<b>30,000</b>	<b>30,000</b>	<b>18,750</b>	<b>15,000</b>	<b>189,250</b>
<b>Total Requirements</b>	<b>9,900</b>	<b>240,000</b>	<b>95,500</b>	<b>30,000</b>	<b>30,000</b>	<b>18,750</b>	<b>15,000</b>	<b>189,250</b>

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000063	Accountant II	49,754	60,798	1.00	60,804	1.00	60,804	1.00	60,804
30000436	Administrative Supervisor I	54,725	72,925	1.00	63,030	1.00	65,610	1.00	65,610
30000065	Claims Technician, Assistant	32,261	45,157	1.00	45,156	1.00	45,156	1.00	45,156
30000412	FPDR Director	93,288	130,291	1.00	130,296	1.00	130,296	1.00	130,296
30001384	FPDR Financial Manager	80,787	107,557	1.00	107,556	1.00	107,556	1.00	107,556
30000582	FPDR Operations Manager	75,109	100,048	1.00	98,052	1.00	99,712	1.00	99,712
30000592	Legal Assistant, Sr	54,725	72,925	1.00	72,924	1.00	72,924	1.00	72,924
30000452	Management Analyst, Sr	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000450	Management Assistant	45,074	69,451	1.00	51,702	1.00	53,825	1.00	53,825
30000012	Office Support Specialist II	31,512	43,950	1.00	43,956	1.00	43,956	1.00	43,956
30000480	Workers Comp/Disability Analyst, Sr	60,341	80,475	3.00	220,800	3.00	229,074	3.00	229,074
30000479	Workers Compensation/Disability Analyst	54,725	72,925	2.00	145,848	2.00	145,848	2.00	145,848
<b>TOTAL FULL-TIME POSITIONS</b>				15.00	1,124,760	15.00	1,139,397	15.00	1,139,397
30000568	Financial Analyst, Sr	63,378	84,635	1.20	92,244	1.20	93,238	1.20	93,238
30000464	Program Coordinator	60,341	80,475	0.50	40,236	0.00	0	0.00	0
<b>TOTAL PART-TIME POSITIONS</b>				1.70	132,480	1.20	93,238	1.20	93,238
<b>TOTAL LIMITED TERM POSITIONS</b>				0.00	0	0.00	0	0.00	0
<b>GRAND TOTAL</b>				16.70	1,257,240	16.20	1,232,635	16.20	1,232,635

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

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	117,018,656	0	117,018,656	16.70	FY 2012-13 Current Appropriation Level
<b>CAL Adjustments</b>					
	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>					
	(43,608)	0	(43,608)	(0.50)	Eliminate Program Coordinator position
	(10,767)	0	(10,767)	0.00	Non-represented merit freeze
<b>Approved Budget Additions and Reductions</b>					
	0	0	0	0.00	None
<b>Adopted Budget Additions and Reductions</b>					
	0	0	0	0.00	None
	<b>(54,375)</b>	<b>0</b>	<b>(54,375)</b>	<b>(0.50)</b>	<b>Total FY 2012-13 Decision Packages</b>
			<b>116,964,281</b>	<b>16.20</b>	<b>Total Adopted Budget</b>



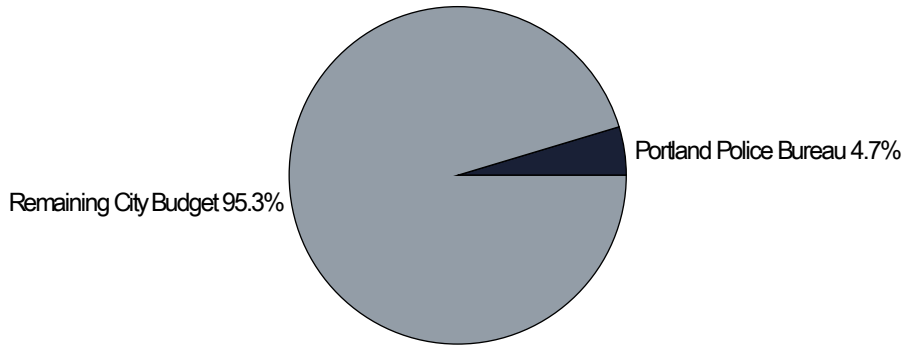
# Portland Police Bureau

Public Safety Service Area

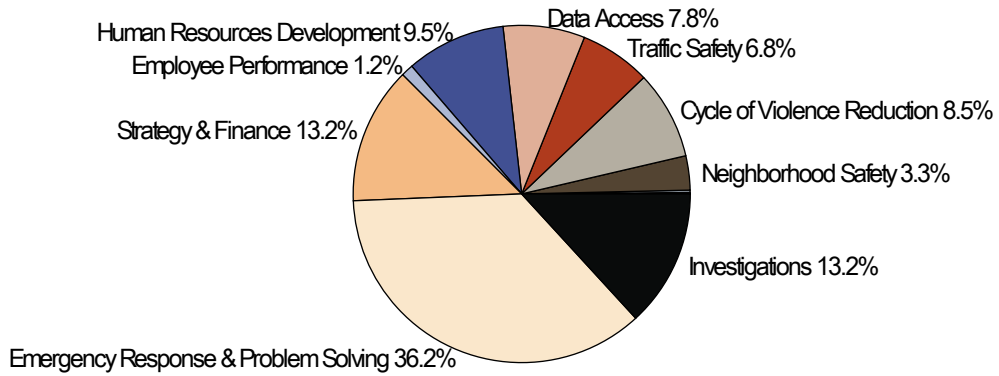
Mayor Sam Adams, Commissioner-in-Charge

Michael Reese, Chief of Police

Percent of City Budget



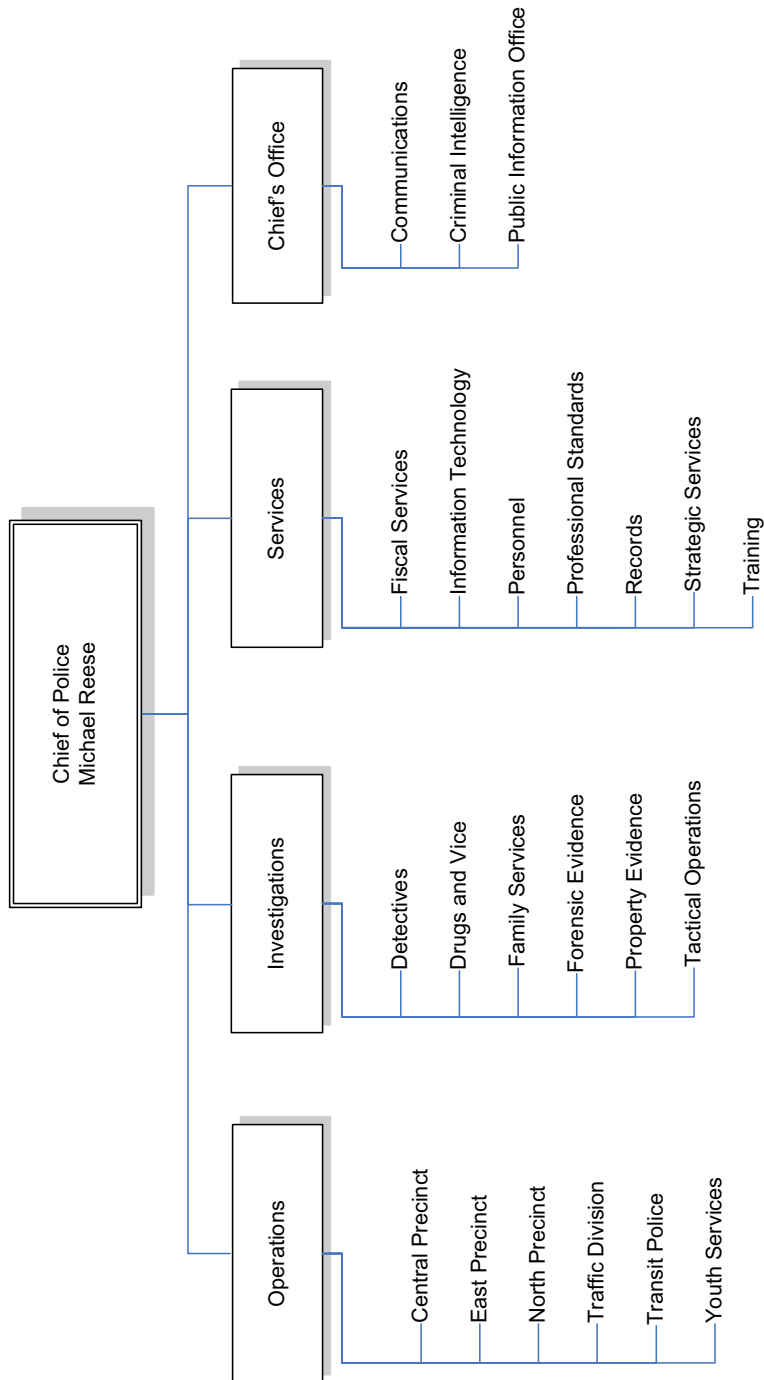
Bureau Programs



Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	177,371,224	167,081,739	(10,289,485)	(5.80)
Capital	0	0	0	0.00
<b>Total Requirements</b>	<b>177,371,224</b>	<b>167,081,739</b>	<b>(10,289,485)</b>	<b>(5.80)</b>
Authorized Positions	1,224.40	1,211.73	(12.67)	(1.03)

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 with two Assistant Chiefs and one civilian Director of Services. The bureau is made up of the Chief's Office and three branches: Operations, Investigations, and Services.

#### Chief's Office

The Chief's Office includes the Chief's staff, the Criminal Intelligence Unit, the Public Information Office, and the Communications Unit.

#### Operations Branch

The Operations Branch includes three precincts, the Traffic Division, the Transit Division and the Youth Services Division. This branch provides neighborhood policing services to help reduce crime and the fear of crime.

#### Investigations Branch

The Investigations Branch includes Detectives, Drugs and Vice, Family Services, Forensic Evidence, Property Evidence, and Tactical Operations divisions. The primary responsibility of Investigations is to investigate and solve criminal cases.

#### Services Branch

The Services Branch includes Fiscal Services, Information Technology, Personnel, Professional Standards, Strategic Services, Training, and Records. This branch provides business operations support to the branches and the Chief's Office.

### Strategic Direction

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

1. Long term solutions to crime and social disorder
2. Engagement and trust with the community
3. Professional work force that meets the public safety needs of the city
4. Best practices for innovative policing

#### Service Improvement Plan

**Customer Service Assessment.** The Police Bureau does not conduct a citywide customer service survey, but relies on citywide survey efforts to gain perspective on customer satisfaction and how safe residents feel in their neighborhoods. Most recently, the bureau participated in the 2011 Curbsider survey. Citizens were asked to prioritize crimes with which they were concerned, and identify areas that could benefit from increased patrol or services. Traffic safety was ranked as the number one public safety concern. Curbsider results will be incorporated into the bureau's upcoming Strategic Plan.

# Portland Police Bureau

## Public Safety Service Area

---

**Workforce Development.** The Personnel Division administered five Community Police Officer Recruitments in the Portland metro area and one recruitment effort in San Jose, California for FY 2010-11. Fifty-one officers were hired in the 2001 calendar year. Forty-one percent of the officers hired were minorities or women.

The bureau's Advanced Academy and In-Service training include classes on customer service competency and improving community skills.

## Significant Issues

### Opportunities for Strategic Investment

The Portland Police Bureau has long needed a single, appropriate and consistently available venue for training employees in all critical job functions. In April 2012, the City purchased property in which the Training Division will be located. The Division will begin phasing in classroom, driving, defensive tactics, and other training at the new property in summer 2012. The bureau has already begun the processes of procuring the shooting range and hiring a consultant for the renovation and design of the site's existing building. The new training center should be fully completed and in operation by spring 2014. It will be used by both sworn and non-sworn members and regional public safety partners. The purchase and development of the training facility will be financed with bonds that will be funded by a ten-year increase in Facility's General Fund appropriation, and will not impact the Police Bureau's operating budget. As a City-owned property, the site offers opportunities for other City bureaus, such as Portland Fire and Rescue, to use the facility for ongoing training needs. The purchase and development of the training center site will allow the Traffic Division to move into the former North Precinct in St. Johns. Moving the Traffic Division to St. Johns will provide a more visible law enforcement presence in North Portland.

With the completed purchase of the Kelly Building (the site of the previous Southeast Precinct), there is an opportunity to establish a Community Safety Center. At the Mayor's direction, the opening of this facility will be funded through existing resources. The site will house officers and supervisors assigned to patrol the Southeast neighborhoods and districts. In addition, the space will house other City bureau public safety functions, including the Office of Neighborhood Involvement's crime prevention program and the Water Bureau's security staff. This will assist in offsetting the site's operating and maintenance costs.

### Maintaining Adequate Sworn Staffing

Current sworn staffing is 986. This is a reduction of 60 sworn from 2003. The FY 2012-13 Approved Budget does not affect sworn staffing levels. During the past two budget cycles, the Police Bureau made significant efforts to reduce overtime use, and spending on external and internal materials and services. The Office of Management and Finance and the Police Bureau agree that the bureau may not be able to sustain the level of expense reductions in these areas.

### Continuously Research Technology Enhancements

The bureau uses technology to improve systems of accountability and enhance its response to crime trends. The bureau now has a citizen online reporting system to report property crimes, and uses Facebook and Twitter to share news to expanding audiences. Over the past few years, the bureau has implemented new technology such as electronic field reporting, a new computer aided dispatch system, and mobile dispatch computers. A new regional system for records management will replace the old Portland Police Data System infrastructure.

In November 2011, the Police Bureau contracted with Lexipol, a risk management resource for public safety organizations, to begin work on a new web-based policy manual incorporating national best practices. This conversion will take approximately two years to complete with additional time to train bureau members when the online version is ready.

The bureau is researching new ways to enhance the flow of information on crime trends and statistics to the precincts and to the community. Predictive policing is a fairly new national model to expand crime analysis components such as predictive trending and situational reports allowing for flexibility in how to allocate appropriate resources to reduce crime in geographic areas of the city. Predictive policing is used in other law enforcement agencies to assist in better allocating resources to meet emerging crime trends.

**Creating a New Strategic Plan**

The current five-year Community Policing Strategic Plan ends in June and a new plan will be implemented in July 2012. The plan will guide the bureau through challenges over the next five years and assist in prioritizing resources to meet public expectations.

**Summary of Budget Decisions**

**Ongoing Budget Reductions**

The following set of decision packages provides a total ongoing General Fund budget reduction of \$4,398,824, equivalent to 2.9% of the General Fund current appropriation level, and includes the elimination of 11 non-sworn positions.

**Risk Premium Reduction**

The Risk Management Division of the Bureau of Internal Business Services manages the City's self-insurance programs and procures commercial insurance for some risks not self-insured. The Police Bureau makes annual payments to the City's general tort liability risk fund in an amount based on actuarial estimates and trailing years' losses associated with the bureau. For FY 2012-13, that payment is reduced by \$1,103,077, which is equivalent to 0.72% of the current General Fund appropriation level. This reduction is due to improvements in the bureau's risk management and safety committees, as well as large past losses having dropped from the calculation's look-back period. There will be no direct impact to service.

**Printing and Distribution Reduction**

The bureau will accelerate the transition toward a more paperless work environment, thereby decreasing the use of printers, copiers, and related paper and printing supplies. The anticipated ongoing savings is \$99,000. There will be no direct impact to service.

**Janitorial Services Reduction**

The Police Bureau will alter the schedule and reduce both the scope and frequency of janitorial, cleaning, and trash removal services in its facilities to achieve an ongoing reduction of \$100,000. Common areas will not be impacted and there will be no direct impact to service.

### **Fleet Management**

The bureau has identified ongoing savings of \$560,000 by extending the life of certain late-model cars used for undercover operations and by pre-paying a loan that was used in previous fiscal years to convert vehicles from leased to owned. These strategies were developed to avoid any direct impact to service.

### **Telephone and Voice Mail Reductions**

Many of the Police Bureau's members have transitioned to the use of mobile phones as their primary line for conducting City business. The bureau will eliminate landlines and voicemail that are made redundant by the transition. Ongoing savings are estimated to be \$115,000. There will be no direct impact to service.

### **Holiday Pay Staffing Realignment**

The bureau will adjust staffing so that nonessential personnel are not scheduled to work on holidays. This will result in savings of \$200,000.

### **Special Event Cost Recovery**

A model for realizing full cost recovery on large and small athletic events will be developed and implemented by the Office of Management and Finance. New ongoing revenues of \$265,000 are projected and will offset related expenditures of the Police Bureau. The bureau's ongoing General Fund discretionary target has been reduced correspondingly.

### **Police Identification Technicians**

This package proposes \$93,197 in additional ongoing revenue to help offset the bureau's cost of providing identification booking services and fingerprint matching in the Multnomah County jail for arrestees from outside of the City. The bureau's ongoing General Fund discretionary target has been reduced accordingly. No formal agreement or mechanism has been put into place to facilitate collection of this revenue as of the adoption of the FY 2012-13 budget. The bureau will report to City Council on the success of creating such an agreement in the budget monitoring process and request any warranted changes to the budget at that time.

### **OMF Interagency Adjustments**

These reductions reflect a decrease of \$1,005,257 in interagency costs resulting from decision packages in the Office of Management and Finance. There is also an additional ongoing cut for technology services of \$35,597. An offsetting adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

### **Eliminate One Police Administrative Support Specialist Position in the Training Division**

One non-sworn Police Administrative Support Specialist position in the Training Division will be eliminated. This elimination will result in an ongoing budget cut of \$66,636. The loss of this position may impact the timeliness of the documentation and reporting of training classes to the Oregon Department of Public Safety Standards and Training as required by Oregon Administrative Rules. The loss of this position will also significantly impact the ability of the Training Division to offer assistance to internal and external customer requests.

**Eliminate One Evidence Control Specialist Position in the Property Evidence Division**

One non-sworn Evidence Control Specialist in the Property Evidence Division will be eliminated to provide an ongoing budget cut of \$77,352. The elimination of this position will result in a reduction in the timely processing of sales of evidence no longer required to be kept.

**Eliminate One Police Administrative Support Specialist Position in the Detective Division**

One non-sworn Police Administrative Support Specialist position in the Detective Division will be eliminated to provide an ongoing budget cut of \$59,136. This elimination will result in a reduction in the timely transcription of reports and will reduce the ability of detectives to follow up on cases.

**Eliminate One Police Records Specialist Position in the Records Division**

One non-sworn Police Records Specialist position will be eliminated. This will provide an ongoing budget cut of \$59,136. The loss of this position will result in a decrease in the timeliness of report processing and data entry for customer service functions such as auto records. Critical functions of the eliminated position will be balanced among remaining staff.

**Eliminate One Principal Management Analyst Position in Fiscal Services Division**

One non-sworn Principal Management Analyst position will be eliminated resulting in the layoff of an employee. This will provide an ongoing budget cut of \$127,770. This position conducts fiscal analyses of operational strategies and also supervises the fleet, facilities, quartermaster, and alarms programs. The elimination of this position will limit the bureau's ability to produce monthly financial reports and projections used by bureau command staff and the Office of Management and Finance to gauge budget performance and status. The bureau's ability to perform accurate and timely budget forecasts and its ability to analyze business operations on a consistent basis and realize cost savings, as a result, will be negatively impacted. Critical functions of the eliminated position will be balanced among remaining staff.

**Eliminate Two Accountant I Positions in the Fiscal Services Division**

Two non-sworn Accountant I positions will be eliminated, one vacant, one filled, resulting in the layoff of an employee. This will provide an ongoing budget cut of \$142,332. The Fiscal Services Division currently has eight Accountant I positions distributed between the Business Operations and the Payroll and Timekeeping Units. The Division currently has four timekeepers assigned to maintain accurate pay, in compliance with the terms of the various labor agreements affecting Police Bureau employees. This reduction will require the Fiscal Services Division to rebalance the remaining Accountant I staff to absorb critical functions to meet work demands.

### **Eliminate One Police Administrative Support Specialist Position in the Fiscal Services Division**

One non-sworn Police Administrative Support Specialist position will be eliminated. This will result in an ongoing budget cut of \$59,136. Functions of analyses in maintaining inventory lists of vehicles and equipment will no longer be performed. Facilities and Communications backup support in issuing electronic access control cards, processing work orders, and assisting with cell phone and radio assignments will be limited. Backup support to the Quartermaster in issuing equipment, uniforms, and supplies will be limited. Providing support to the Internal Affairs unit of the Professional Standards Division, doing initial research, and setting up case files for the City Attorney's office will be negatively impacted. Clerical support for the Fiscal Services and Information Technology Divisions will not occur. Only the most critical functions currently assigned to this position will be reassigned to remaining staff.

### **Eliminate One Police Internal Affairs Investigator Position in Professional Standards Division**

One non-sworn Police Internal Affairs Investigator position will be eliminated from the Internal Affairs Unit of the Professional Standards Division resulting in the layoff of an employee. This will provide an ongoing budget cut of \$83,112. The bureau anticipates that it will be able to manage the volume of investigations, policy reviews, and analyses of incidents investigated by Internal Affairs and service levels will not be impacted.

### **Eliminate One Police Crime Analyst Position in the Strategic Services Division**

One non-sworn Police Crime Analyst position will be eliminated from the Strategic Services Division resulting in the layoff of an employee. This will provide an ongoing budget cut of \$86,658. The bureau anticipates a reduced capacity to compile, maintain, analyze, and integrate crime and other related statistical data and information. The ability of the division to aid in determining crime patterns and trends of groups and individuals and assisting in planning will be reduced.

### **Eliminate One Police Desk Clerk Position from the Precincts**

One non-sworn Police Desk Clerk position will be eliminated from the precincts resulting in the layoff of an employee. This will provide an ongoing budget cut of \$60,468. Police Desk Clerks typically supply a variety of support to officers on the street and in a precinct by accessing and providing information as needed, as well as providing reception services for the precinct. The most essential duties of the eliminated position will be spread among remaining staff. There may be a service impact in the timeliness and availability of support to sworn officers as well as public contact at the precincts.

### **One-time Budget Reductions**

The following decision packages provide one-time General Fund budget reductions of \$287,180, equivalent to 0.2% of the General Fund current appropriation level.



### Sworn Vacancy Savings

The FY 2012-13 Adopted Budget includes a one-time cut to the bureau's ongoing General Fund discretionary target of \$244,144 in anticipation of salary savings from sworn officer position vacancies. The bureau plans to recruit and hire up to 50 police officers in FY 2012-13. This will not be enough to keep up with the number of current vacancies plus those anticipated from retirement and resignation. The Police Bureau will maintain those sworn positions and retain the authority to hire into those that are vacant. The bureau will report to City Council on the anticipated success of achieving those savings in the budget monitoring process and request any warranted changes to the budget at that time.

### Non-Represented Merit Freeze

The package reflects a decrease of \$43,036 in personal services resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year. In addition, non-represented employees will forgo FY 2012-13 cost of living increases for 11 months (reflected in a lower Compensation Set Aside Ongoing Special Appropriation). A one-time reduction to the bureau's General Fund discretionary target of \$43,036 has been included in this budget.

### Ongoing Budget Addition

The Red Light Camera Program provides automated enforcement of traffic control at intersections in Portland that have demonstrated a high incidence of traffic accidents. The Transportation Operating Fund has borne a portion of the expense of this program through FY 2011-12. The FY 2012-13 Budget includes an ongoing increase in the bureau's General Fund appropriation of \$300,000, reflecting the portion of program revenues previously directed to the General Fund. The Transportation Operating Fund will no longer be impacted by the Red Light Camera Program.

### One-time Budget Additions for Unfunded, Ongoing Programs

The FY 2012-13 Adopted Budget provides the following unfunded, ongoing programs with one-time General Fund appropriations of \$2,121,528, a 33% reduction from the FY 2011-12 funding level. This is supplemented by an additional \$300,000 from State Asset Forfeiture proceeds. City Council has directed the bureau to work with community partners to identify additional funding sources to allow certain programs to continue to operate at the FY 2011-12 service level. The bureau will report to City Council on the progress of securing additional funding in the fall budget monitoring process.

### Service Coordination Team

The Service Coordination Team (SCT) is a multi-agency initiative to increase neighborhood livability and reduce crime by sending chronic, lower-level criminal offenders to jail, and to help offenders obtain housing, drug and alcohol treatment, and mental health care. Recidivism has been reduced by 36% among program participants. This package provides \$1,268,345 in one-time resources for continuation of the SCT, \$300,000 of it funded with state civil asset forfeiture resources. This constitutes a reduction in funding from the prior year of \$629,290. City Council has directed the bureau to work with community partners to identify funding for the last quarter of the fiscal year. The bureau will report to City Council on the success of creating such an agreement in the Fall Budget Monitoring Process and request any warranted changes to the budget at that time. The package also extends the bureau's limited-term Program Coordinator position through June 30, 2013.

### **Central City Concern Hooper Inebriate Emergency Response Service (CHIERS) and Sobering Station**

Central City Concern operates the Hooper Detoxification Center's Sobering Station and Hooper's CHIERS roving response van. These programs improve public safety and keep Portland's vulnerable populations safe. This package provides one-time funding of \$742,754 for both programs in FY 2012-13. This represents a reduction of \$318,323 from the FY 2011-12 funding level. The sobering station will be supported at its current level for one year; CHIERS will be supported for a portion of the year. Council will work on finding funding for CHIERS for the remainder of the fiscal year.

### **Independent Police Review Ordinance Implementation**

City Council clarified the investigatory powers and complaint handling procedures of the Office of Independent Police Review with the passage of Ordinance No. 183657 on March 31, 2010. The ordinance requires the bureau to hire outside facilitators for the Police Review Board hearings and this \$50,000 package continues one-time funding to support the bureau's implementation of the ordinance.

### **Crisis Intervention Mobile Response Unit**

This package provides continued one-time funding of \$105,984 for a qualified mental health professional clinician to ride with a uniformed police officer in a patrol car to provide on-scene mental health assessment and evaluation and provide linkage to social service resources. The uniform officer and clinician team keep detailed data that will help the Portland Police Bureau examine the benefits of co-locating additional clinicians with patrol officers in their police vehicles.

### **Illegal Drug Impact Area**

City Council passed Resolution No. 36858 to support the addition of a Deputy District Attorney and re-establishment of the Walking Beat Program for arrest and prosecution of drug crimes in Illegal Drug Impact Areas. This package continues \$129,445 in one-time funding for a Deputy District Attorney. These resources allow for the prosecution and treatment of drug offenders in identified Illegal Drug Impact Areas, areas of high drug activity.

### **Prostitution Coordination Team**

The Prostitution Coordination Team's mission is to reduce street-level prostitution within the City of Portland. The project is a coordinated effort involving the Multnomah County District Attorney and a service provider that provides counseling and treatment programs to prostitutes and monitors compliance with the program. This package provides \$125,000 in one-time funding to cover salary and benefits costs for a Deputy District Attorney, consistent with FY 2011-12 funding levels.

**Budget Notes****Police Overtime Funding**

Contingency overtime funding for Occupy Portland or election-related expenses has not been included in the Police Bureau FY 2012-13 Budget. The bureau is expected to come back to Council with an estimate of election-related costs by September 30 so that Council can establish a funding plan if necessary.

**Sobering Station & CHIERS**

Funding in the FY 2012-13 Budget currently dedicated to the Sobering Station and CHIERS will be used to functionally keep the sobering station activities open at their current levels for a period of one year and CHIERS for a period of four to six months. Council will work on finding funding for and accessing services provided by CHIERS for the remainder of the fiscal year.

**Service Coordination Team**

The FY 2012-13 Budget includes full funding for the Service Coordination Team for eight months. The Portland Police Bureau and the Office of Management and Finance are directed to work with the City's community partners to identify the balance of funding needed to keep the program fully operational for the entire fiscal year, and return to Council in the FY 2012-13 Fall Budget Monitoring Process with funding options.

**Restructuring of Operational Zones**

Council directs bureaus with operational zones in the City, including the Police Bureau, Fire & Rescue, Parks & Recreation, Bureau of Transportation, and the Office of Neighborhood Involvement, to review the borders of those zones and collaborate with the Bureau of Planning and Sustainability on aligning those boundaries where appropriate.

## **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 & 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, the program includes the precincts, Youth Services Division 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**

The percent of residents who feel safe alone in their neighborhoods at night, an indicator of the community's perception of crime levels, has remained at 60% since FY 2008-09.

The Police Bureau strives to respond to high priority incidents within five minutes. Average response time was four minutes and fifty-three seconds in FY 2009-10 and in FY 2010-11 it was four minutes and fifty-five seconds.

**Changes to Services and Activities**

A non-sworn Police Desk Clerk position will be eliminated for precinct support staff.

One-time funding of \$105,984 was continued in the FY 2012-13 Budget to fund a mobile crisis intervention unit as part of the Crisis Intervention Mobile Response Program. It provides a qualified mental health professional clinician to ride with a uniformed police officer in a patrol car to provide on-scene mental health assessment and evaluation, provide linkage to social service resources, and collect and provide specific data.

The Service Coordination Team , is an initiative designed to increase neighborhood livability and reduce crime by sending lower-level criminal offenders to jail, and to help offenders obtain housing, drug and alcohol treatment, and mental health care. The FY 2012-13 Budget provides \$1,268,346 in one-time resources to the Service Coordination Team, a \$629,290 reduction from the prior fiscal year. The limited-term program coordinator position is extended for the year.

Central City Concern operates the Hooper Detoxification Center's Sobering Station and Hooper's CHIERS roving response van. These programs improve public safety and keep Portland's vulnerable safe. The FY 2012-13 Budget provides one-time funding of \$742,754 for both programs in FY 2012-13. This is \$318,323 less than was provided in FY 2011-12.

The current budget provides one-time funding of \$129,445 to reimburse the Multnomah County District Attorney's Office for a Deputy District Attorney to continue the Illegal Drug Impact Areas Program for the arrests and prosecution of drug crimes.

The Prostitution Coordination Team's mission is to reduce street-level prostitution within the City of Portland by funding a Multnomah County District Attorney and a social services provider that offers counseling and treatment programs to prostitutes and monitors compliance with the program. The FY 2012-13 Budget continues one-time funding of \$125,000 for the salary and benefits costs of a Deputy District Attorney.

<b>FTE &amp; Financials</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Revised FY 2011-12</b>	<b>Proposed FY 2012-13</b>	<b>Adopted FY 2012-13</b>
FTE	439.47	573.90	570.90	568.90	566.90
<b>Expenditures</b>					
Emergency Response & Problem Solving	50,848,697	66,793,272	65,441,382	57,457,316	60,045,528
<b>Total Expenditures</b>	<b>50,848,697</b>	<b>66,793,272</b>	<b>65,441,382</b>	<b>57,457,316</b>	<b>60,045,528</b>
<b>Performance</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Yr End Est. FY 2011-12</b>	<b>Base FY 2012-13</b>	<b>Target FY 2012-13</b>
<b>Effectiveness</b>					
Part 1 (Major) Crimes	31,576	31,565	31,000	31,000	31,000
Part 2 Crimes	33,343	32,431	33,000	33,000	33,000
Part 1 Person Crimes per 1,000 Residents	5.00	5.00	5.00	5.00	5.00
Part 1 Property Crimes per 1,000 Residents	49	49	49	49	49
Total Part 1 Crimes per 1,000 Residents	54	54	54	54	54
Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night	60%	60%	60%	60%	60%
<b>Efficiency</b>					
Average Travel Time to High Priority Calls, Minutes	4.88	4.93	5.00	5.00	5.00
<b>Workload</b>					
Incidents Dispatched	189,390	197,178	192,000	192,000	192,000
Officer-Initiated Calls for Service	208,001	214,982	209,000	209,000	209,000
Telephone Reports	45,402	31,862	45,000	45,000	45,000
Dispatched Calls per Officer	343	358	340	340	340

## Investigations

**Description** Investigating major crimes and apprehending criminals are the primary activities of the Investigations program. Solving crimes can promote a sense of community safety and information gained in investigations is used to prevent future crimes.

Organizationally, this program involves the Detective Division, the Criminal Intelligence Unit, the Property and Evidence Division, and the Forensic Evidence Division.

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

**Performance** The primary measure of performance in the Investigations program is the case clearance rate. Both the person and property crime clearance rates decreased slightly in FY 2010-11, to approximately 41% and 14% respectively.

**Changes to Services and Activities** In FY 2012-13, the bureau will eliminate one non-sworn Police Administrative Support Specialist in the Detective Division and one Evidence Control Specialist in the Property Evidence Division.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	182.00	189.00	188.00	189.25	190.25
<b>Expenditures</b>					
Investigations	20,830,994	21,003,679	22,645,578	20,586,783	21,861,358
<b>Total Expenditures</b>	<b>20,830,994</b>	<b>21,003,679</b>	<b>22,645,578</b>	<b>20,586,783</b>	<b>21,861,358</b>
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Percent of Person Crimes Cleared	43%	41%	43%	43%	43%
Percent of Property Crimes Cleared	17%	14%	17%	17%	17%

## Cycle of Violence Reduction

**Description** This program both reduces crime and improves neighborhood safety and livability by targeting chronic crimes that involve drugs and gangs and begin a cycle of violence in the home.

Organizationally, this program includes the Drug and Vice Division, the Family Services Division, the Gang Enforcement Team, and the Gun Task Force.

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

**Performance** Currently, the performance measure for this program is the number of unique addresses in the city that generate drug house complaints. In FY 2009-10, a total of 547 addresses that generated complaints. In FY 2010-11, 552 addresses generated complaints.

**Changes to Services and Activities** There are no significant changes to this program for FY 2012-13.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	118.83	117.00	114.92	111.67	112.33
<b>Expenditures</b>					
Cycle of Violence Reduction	13,791,598	14,397,686	16,717,108	12,789,856	14,058,838
<b>Total Expenditures</b>	<b>13,791,598</b>	<b>14,397,686</b>	<b>16,717,108</b>	<b>12,789,856</b>	<b>14,058,838</b>
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Addresses Generating Drug House Complaints	547	552	540	540	540

## Neighborhood Safety

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

Organizationally, this program includes the 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 goals to focus efforts on chronic offenders and repeat calls for service.

**Performance** One of the most important elements of neighborhood safety is a low burglary rate for homes and businesses. The burglary victimization rate has remained stable at 4% from FY 2009-10 to FY 2010-11. The Police Bureau focuses on burglary prevention by installing free home locks for senior citizens, responding to privately installed alarms, and working with residents to mitigate design risk factors such as poor exterior lighting.

**Changes to Services and Activities** There are no significant changes to this program for FY 2012-13.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	192.00	46.00	53.00	56.00	56.00
<b>Expenditures</b>					
Neighborhood Safety	23,637,426	5,402,930	5,027,295	5,296,750	5,438,617
<b>Total Expenditures</b>	<b>23,637,426</b>	<b>5,402,930</b>	<b>5,027,295</b>	<b>5,296,750</b>	<b>5,438,617</b>
<b>Performance</b>	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Burglary Victimization Rate	4%	4%	4%	4%	4%



## Traffic Safety

<b>Description</b>	<p>This program addresses neighborhood and business district concerns about traffic safety for vehicles, bicycles, and pedestrians, and supports efforts to reduce traffic collisions. The program is also charged with ensuring the safety of people using the City's public transit system.</p> <p>Organizationally, this program includes the Transit Police and the Traffic Division.</p>
<b>Goals</b>	<p>This program supports the City goals to ensure a safe and peaceful community and to improve the quality of life in neighborhoods. The program supports the bureau goals to focus efforts on chronic offenders and repeat calls for service.</p>
<b>Performance</b>	<p>The critical performance indicator for this program is the number of traffic collision calls for service per 1,000 residents. From FY 2002-03 to FY 2009-10 traffic collisions per 1,000 residents declined each year to a low of 23 calls. In FY 2010-11, this number ticked up slightly to 25.</p>
<b>Changes to Services and Activities</b>	<p>Along with ODOT, the bureau is researching the feasibility of re-entering into an agreement to assist with motor carrier truck safety inspections, which was eliminated two years ago.</p> <p>The Red Light Camera Program provides automated enforcement of traffic control at intersections in Portland that have demonstrated a high incidence of traffic accidents. The FY 2012-13 Budget includes an ongoing increase in the General Fund appropriation of \$300,000 so that the bureau receives all revenues this program generates. The Transportation Fund will no longer be impacted by the Red Light Camera Program.</p>

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	80.00	80.00	80.00	81.00	81.00
<b>Expenditures</b>					
Traffic Safety	15,861,463	11,123,680	11,897,481	10,194,966	11,310,621
<b>Total Expenditures</b>	<b>15,861,463</b>	<b>11,123,680</b>	<b>11,897,481</b>	<b>10,194,966</b>	<b>11,310,621</b>
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Workload</b>					
Traffic Collision Calls for Service per 1,000 Residents	23	25	23	23	23

## Citizen Partnership

- Description** This program fosters a partnership between the police and the public, a major principle of community policing. The program undertakes activities created specifically to bring police and residents together to work cooperatively on issues of broad community interest.
- Organizationally, this program involves the Sunshine Division, Police Reserves, the Police Activities League, and the Crisis Response Team.
- Goals** This program supports the City goal to ensure a safe and peaceful community and the bureau goal to enhance the community and police partnership.
- Changes to Services and Activities** There are no significant changes to this program for FY 2012-13.

<b>FTE &amp; Financials</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Revised FY 2011-12</b>	<b>Proposed FY 2012-13</b>	<b>Adopted FY 2012-13</b>
FTE	4.00	3.00	3.00	2.25	2.25
<b>Expenditures</b>					
Citizen Partnership	1,565,337	383,907	641,393	248,635	242,126
<b>Total Expenditures</b>	<b>1,565,337</b>	<b>383,907</b>	<b>641,393</b>	<b>248,635</b>	<b>242,126</b>

## Communications

**Description** The Communications program provides centralized media and public communication, as well as internal employee communications. Organizationally this program consists of the Public Information Office and the Communications Unit.

**Goals** The 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 said their interactions with police are excellent or good was 60% in FY 2010-11.

**Changes to Services and Activities** There were no changes in this program in FY 2012-13.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	5.83	4.00	3.00	3.00	3.00
<b>Expenditures</b>					
Communications	534,228	523,625	454,981	366,462	368,321
<b>Total Expenditures</b>	<b>534,228</b>	<b>523,625</b>	<b>454,981</b>	<b>366,462</b>	<b>368,321</b>
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Citizens Rating Service as Good or Better	71%	60%	71%	71%	71%

## Human Resources Development

**Description** This program is responsible for hiring and training bureau personnel, overseeing job performance evaluations, and managing the promotion process. Program activities are focused on encouraging a diverse workforce committed to the community policing mission and the goals of the bureau. Organizationally this program includes the Personnel and Training Divisions.

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

**Performance** The Personnel Division has recently streamlined the recruitment and hiring process for police officers and increased recruiting visits to locations both inside and outside the state. These efforts increased the pool of qualified candidates and led to a diversity rate of 41% for the 51 new hires in calendar year 2011. The bureau's goal is to have a minimum 30% diversity rate in all new hire groups.

**Changes to Services and Activities** There are no significant changes in FY 2012-13.

<b>FTE &amp; Financials</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Revised FY 2011-12</b>	<b>Proposed FY 2012-13</b>	<b>Adopted FY 2012-13</b>
FTE	74.10	74.00	61.00	61.00	62.00
<b>Expenditures</b>					
Human Resources Development	8,304,135	7,955,419	10,116,976	11,233,714	15,840,254
<b>Total Expenditures</b>	<b>8,304,135</b>	<b>7,955,419</b>	<b>10,116,976</b>	<b>11,233,714</b>	<b>15,840,254</b>

## Data Access

<b>Description</b>	This program provides access to information about reported crimes, which is the foundation of crime analysis and problem-solving efforts of officers. Officers need access to information in the field that is reliable, timely, and comprehensive. Organizationally, this program includes the Police Records Division and the Information Technology Division.
<b>Goals</b>	This program supports the City goal to ensure a safe and peaceful community and the bureau goal to develop and encourage personnel.
<b>Performance</b>	The City's Public Safety System Revitalization Project (PSSRP) is now in the process of developing a replacement for the Portland Police Data System. The new system will be known as the Regional Justice Information Network, or RegJIN. The RFP for the project was rewritten and submitted for review in February 2012.
<b>Changes to Services and Activities</b>	The bureau will eliminate one non-sworn Police Records Specialist position in the Records Division in FY 2012-13.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	78.75	77.00	76.92	72.67	74.00
<b>Expenditures</b>					
Data Access	11,677,759	12,263,532	13,447,482	13,042,223	13,022,794
<b>Total Expenditures</b>	<b>11,677,759</b>	<b>12,263,532</b>	<b>13,447,482</b>	<b>13,042,223</b>	<b>13,022,794</b>

## Employee Performance

**Description** This program focuses on bureau accountability by investigating, collecting, analyzing, and sharing performance data information. The program's primary objective is to improve employee performance and, in turn, overall bureau performance. Organizationally, this program includes the Professional Standards 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 develop and encourage personnel.

**Changes to Services and Activities** The FY 2012-13 Budget continues one-time funds of \$50,000 to support implementation of the Independent Police Review Ordinance (Ordinance 183657), which pays for the required outside facilitator. A grant-funded, limited-term Police Lieutenant position in Professional Standards Division will investigate and analyze all uses of force.

The FY 2012-13 Budget eliminates funding for a non-sworn Police Internal Affairs Investigator position for FY 2012-13.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	19.00	18.00	17.67	17.33	16.00
<b>Expenditures</b>					
Employee Performance	2,061,494	1,723,075	2,062,406	2,026,754	1,930,215
<b>Total Expenditures</b>	<b>2,061,494</b>	<b>1,723,075</b>	<b>2,062,406</b>	<b>2,026,754</b>	<b>1,930,215</b>

## Strategy & Finance

**Description** This program oversees internal systems for managing funds and people, and ensures the Police Bureau's budget, strategic plans, policies, and procedures reflect community priorities. 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** In FY 2012-13, the bureau will eliminate two Accountant I positions, one Principal Management Analyst position, one non-sworn Police Administrative Support Specialist position in the Fiscal Services Division, and one non-sworn Police Crime Analyst position in the Strategic Services Division.

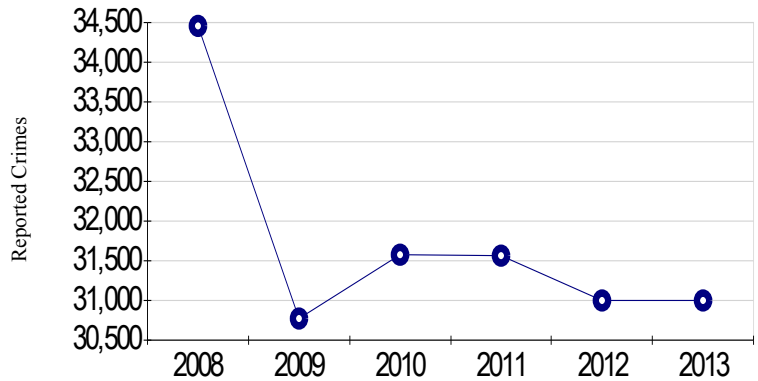
The City will also institute a non-represented employee merit pay freeze for all employees making more than \$45,000 per year and withhold the cost of living increase for 11 months.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	58.90	57.00	56.00	48.00	48.00
<b>Expenditures</b>					
Strategy & Finance	15,350,823	17,944,430	28,877,151	32,745,933	21,851,156
<b>Total Expenditures</b>	<b>15,350,823</b>	<b>17,944,430</b>	<b>28,877,151</b>	<b>32,745,933</b>	<b>21,851,156</b>

## Performance Measures

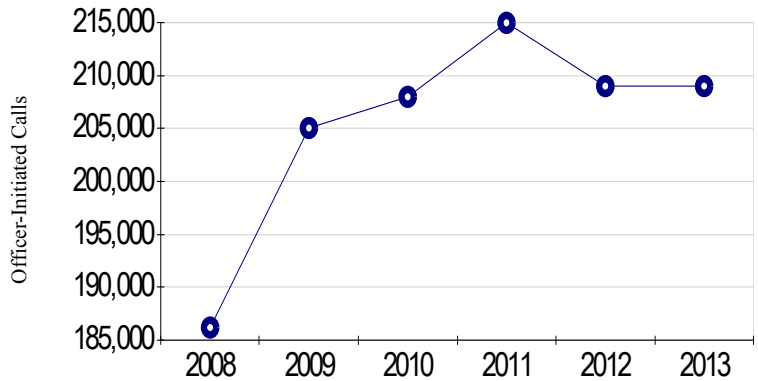
### Part 1 (Major) Crimes

Part 1 crimes have decreased steadily since FY 2004-05. Both person and property crimes are expected to remain at these lower levels in FY 2011-12 and into FY 2012-13.



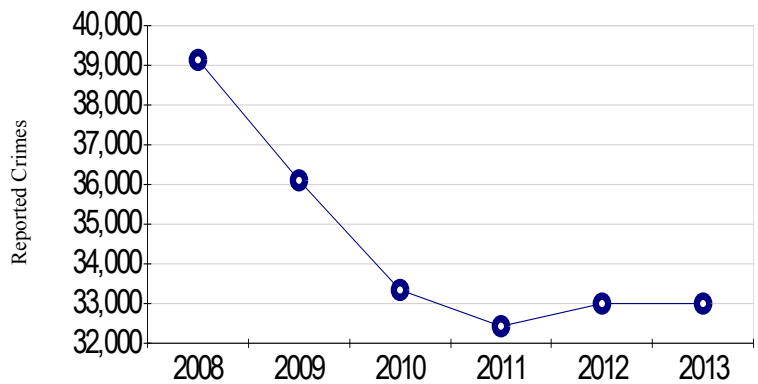
### Officer-Initiated Calls for Service

Self-initiated calls decreased in FY 2007-08 but increased in FY 2008-09. The crime rate has dropped, allowing the bureau to take a more problem solving approach through officer-initiated calls for service.



### Part 2 Crimes

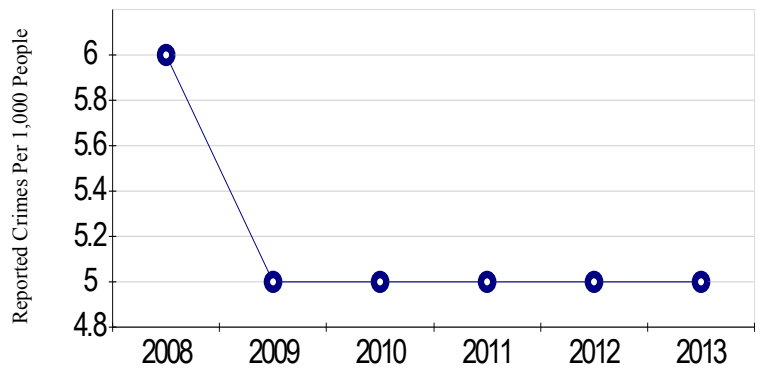
Part 2 crimes, which are less serious than Part 1 crimes, dropped significantly in FY 2006-07 and FY 2007-08 as the City committed resources to fighting livability crimes. The Police Bureau is working to maintain the lower crime rate in FY 2012-13.





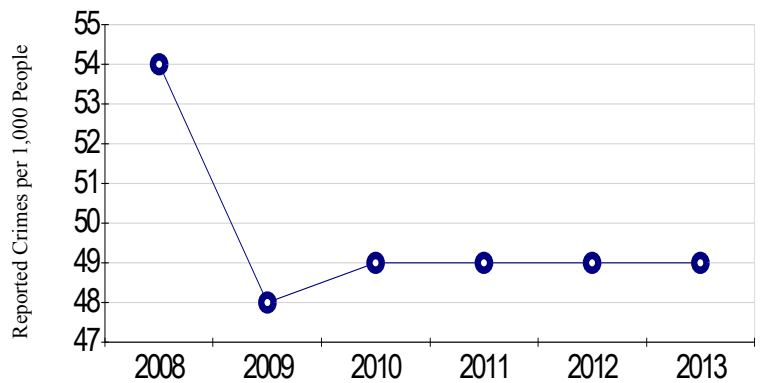
**Part 1 Person Crimes per 1,000 Residents**

Major person crimes fell to 5.0 in FY 2008-09 and the Bureau expects to maintain this rate in FY 2012-13.



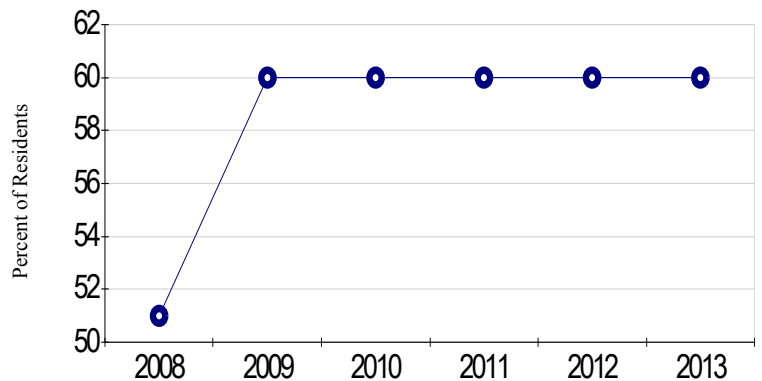
**Part 1 Property Crimes per 1,000 Residents**

Major property crimes per 1,000 residents dropped 14% in FY 2006-07, 8% in FY 2007-08, and another 11% in FY 2008-09 before rising slightly in FY 2009-10. Property crimes are expected to remain at this level through FY 2012-13.



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

Since 2007 a majority of residents have consistently felt safe alone in their neighborhood at night. The Police Bureau expects this trend to continue in FY 2012-13 due to the decrease in crime rates.

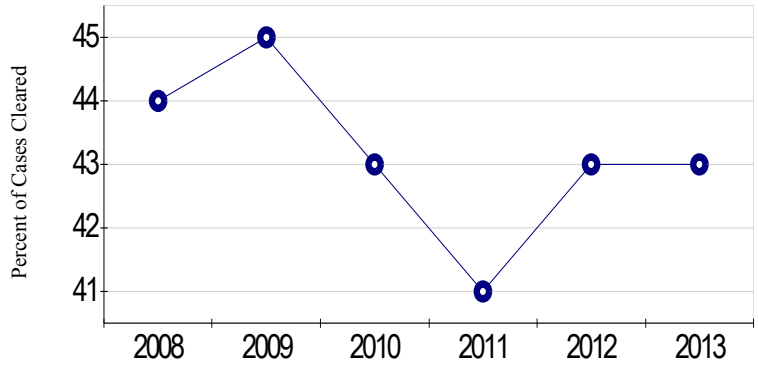


# Portland Police Bureau

## Public Safety Service Area

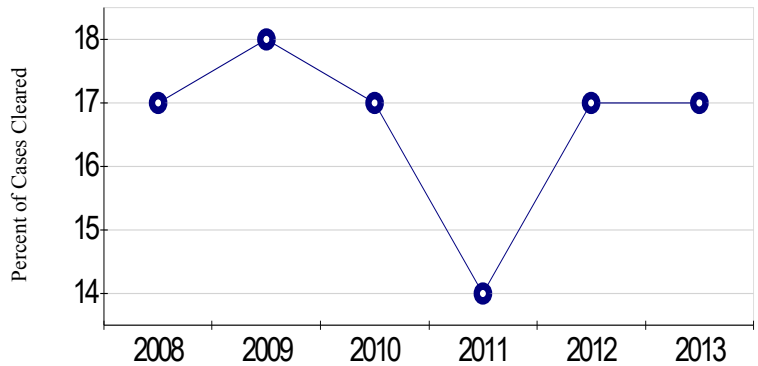
### Percent of Person Crimes Cleared

The percent of person crimes solved or otherwise cleared increased to 45% in FY 2008-09 and fell to 43% in FY 2009-10. The Police Bureau continues to make improvements to investigation processes. The clearance rate for person crimes is expected to remain at this rate in FY 2012-13.



### Percent of Property Crimes Cleared

The percent of property crimes solved or otherwise cleared increased in FY 2007-08 and again in FY 2008-09 before falling to 17% in FY 2009-10. The Police Bureau expects to maintain this rate into FY 2012-13.



	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
<b>Resources</b>					
<b>External Revenues</b>					
Licenses & Permits	1,858,921	1,489,236	1,781,000	1,831,000	1,831,000
Charges for Services	2,058,825	1,689,836	742,192	1,390,192	1,390,192
Intergovernmental	13,396,604	9,871,724	10,808,798	7,597,515	7,304,432
Miscellaneous	1,235,517	1,113,493	779,936	793,560	793,560
<b>Total External Revenues</b>	<b>18,549,868</b>	<b>14,164,289</b>	<b>14,111,926</b>	<b>11,612,267</b>	<b>11,319,184</b>
<b>Internal Revenues</b>					
General Fund Discretionary	144,286,769	142,722,474	158,302,448	150,379,287	150,602,827
Fund Transfers - Revenue	165,746	149,171	0	300,000	300,000
Interagency Revenue	1,995,553	2,187,039	3,561,091	3,404,728	3,404,728
<b>Total Internal Revenues</b>	<b>146,448,068</b>	<b>145,058,684</b>	<b>161,863,539</b>	<b>154,084,015</b>	<b>154,307,555</b>
Beginning Fund Balance	(1,437,429)	(902,236)	1,395,759	1,455,000	1,455,000
<b>Total Resources</b>	<b>\$163,560,508</b>	<b>\$158,320,737</b>	<b>\$177,371,224</b>	<b>\$167,151,282</b>	<b>\$167,081,739</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	120,197,785	118,845,992	131,368,729	130,116,266	128,663,634
External Materials and Services	15,725,588	10,599,288	14,336,427	7,424,158	8,783,955
Internal Materials and Services	28,528,569	29,309,243	30,651,460	28,498,947	28,422,947
Capital Outlay	10,801	759,599	1,009,617	0	99,292
<b>Total Bureau Expenditures</b>	<b>164,462,744</b>	<b>159,514,122</b>	<b>177,366,233</b>	<b>166,039,371</b>	<b>165,969,828</b>
<b>Fund Expenditures</b>					
Contingency	0	0	0	800,486	800,486
Fund Transfers - Expense	0	1,686	4,991	311,425	311,425
<b>Total Fund Expenditures</b>	<b>0</b>	<b>1,686</b>	<b>4,991</b>	<b>1,111,911</b>	<b>1,111,911</b>
Ending Fund Balance	(902,236)	(1,195,071)	0	0	0
<b>Total Requirements</b>	<b>\$163,560,508</b>	<b>\$158,320,737</b>	<b>\$177,371,224</b>	<b>\$167,151,282</b>	<b>\$167,081,739</b>
<b>Programs</b>					
Administration & Support	(1,547)	(1,113)	0	49,979	0
Citizen Partnership	1,565,337	383,907	641,393	248,635	242,126
Communications	534,228	523,625	454,981	366,462	368,321
Cycle of Violence Reduction	13,791,598	14,397,686	16,717,108	12,789,856	14,058,838
Data Access	11,677,759	12,263,532	13,447,482	13,042,223	13,022,794
Duplicating	334	0	0	0	0
Emergency Management	0	0	37,000	0	0
Emergency Response & Problem Solving	50,848,697	66,793,272	65,441,382	57,457,316	60,045,528
Employee Performance	2,061,494	1,723,075	2,062,406	2,026,754	1,930,215
Human Resources Development	8,304,135	7,955,419	10,116,976	11,233,714	15,840,254
Investigations	20,830,994	21,003,679	22,645,578	20,586,783	21,861,358
Neighborhood Safety	23,637,426	5,402,930	5,027,295	5,296,750	5,438,617
Strategy & Finance	15,350,823	17,944,430	28,877,151	32,745,933	21,851,156
Traffic Safety	15,861,463	11,123,680	11,897,481	10,194,966	11,310,621
<b>Total Programs</b>	<b>164,462,744</b>	<b>\$159,514,122</b>	<b>\$177,366,233</b>	<b>\$166,039,371</b>	<b>\$165,969,828</b>

**Public Safety Service Area**

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	38,064	53,123	8.00	406,080	6.00	314,271	6.00	314,271
30000063	Accountant II	49,754	60,798	1.00	60,804	1.00	60,804	1.00	60,804
30000434	Administrative Assistant	45,074	69,451	5.00	326,196	3.00	226,260	5.00	334,644
30000433	Administrative Specialist, Sr	41,974	64,626	6.00	295,825	6.00	305,213	6.00	305,213
30000436	Administrative Supervisor I	54,725	72,925	2.00	127,644	2.00	127,644	2.00	127,644
30000437	Administrative Supervisor II	57,450	76,586	2.00	134,225	2.00	136,596	2.00	136,596
30000771	Alarm Program Coord	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000096	Auto Servicer	38,438	47,112	4.00	179,772	4.00	179,772	4.00	179,772
30000441	Business Operations Manager	75,109	100,048	1.00	94,626	1.00	98,204	1.00	98,204
30000442	Business Operations Manager, Sr	93,288	130,291	1.00	123,808	1.00	128,210	1.00	128,210
30000449	Business Systems Analyst, Sr	63,378	84,635	1.00	63,384	1.00	63,384	1.00	63,384
30000478	Claims Analyst, Sr	60,341	80,475	1.00	80,472	1.00	80,472	1.00	80,472
30000492	Community Outreach & Informtn Rep	54,725	72,925	1.00	66,852	1.00	68,676	1.00	68,676
30000494	Community Outreach & Invlvmnt Program Mgr	63,378	84,635	1.00	84,515	1.00	84,636	1.00	84,636
30000777	Crime Analyst	60,341	80,475	5.00	370,624	5.00	377,515	4.00	317,179
30000309	Crime Prevention Program Administrator	44,346	57,741	2.00	102,096	2.00	102,096	2.00	102,096
30000017	Customer Accounts Specialist I	33,800	47,320	1.00	47,316	1.00	47,316	1.00	47,316
30000079	Equestrian Trainer	40,352	49,462	1.00	49,464	1.00	49,464	1.00	49,464
30000050	Evidence Control Specialist	43,139	52,728	9.00	462,818	9.00	473,304	8.00	420,576
30000051	Evidence Control Specialist, Lead	48,714	60,570	1.00	60,576	1.00	60,576	1.00	60,576
30000566	Financial Analyst, Assistant	45,074	69,451	1.00	69,456	1.00	69,456	1.00	69,456
30000769	Home Security Specialist	34,154	48,880	1.00	51,804	1.00	51,804	1.00	51,804
30000770	Home Security Specialist, Sr	36,483	56,160	1.00	56,160	1.00	56,160	1.00	56,160
30000451	Management Analyst	57,450	76,586	4.00	285,924	4.00	290,235	5.00	366,819
30000453	Management Analyst, Principal	75,109	100,048	1.00	94,626	0.00	4,220	0.00	4,220
30000450	Management Assistant	45,074	69,451	4.00	241,248	4.00	242,808	4.00	242,808
30000025	Police Administrative Support Spec, Sr	40,310	51,896	16.00	782,044	16.00	801,074	16.00	801,074
30000024	Police Administrative Support Specialist	31,512	43,950	30.00	1,261,992	25.00	1,069,574	27.00	1,151,366
30000300	Police Captain	116,605	121,888	13.00	1,622,076	13.00	1,642,753	13.00	1,642,753
30000431	Police Chief	129,834	186,056	1.00	180,166	1.00	187,480	1.00	187,480
30000784	Police Chief, Assistant	102,648	146,952	2.00	306,619	2.00	311,544	2.00	311,544
30000301	Police Commander	131,040	131,040	5.00	682,065	5.00	684,036	5.00	684,036
30000307	Police Criminalist	75,254	85,051	17.00	1,447,604	17.00	1,456,561	17.00	1,456,561
30000778	Police Data Research Supervisor	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000022	Police Desk Clerk	28,142	38,917	11.00	425,544	11.00	427,865	10.00	388,949
30000302	Police Detective	75,254	85,051	93.00	7,971,871	93.00	8,028,469	93.00	8,028,469
30000833	Police Evidence & Property Mgr	66,602	89,107	1.00	77,856	1.00	81,048	1.00	81,048
30000837	Police Evidence Control Supervisor	54,725	72,925	2.00	145,278	2.00	145,848	2.00	145,848
30000772	Police ID Technologies Coordinator	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000304	Police Identification Technician	52,146	66,602	17.00	1,114,512	17.00	1,117,212	17.00	1,117,212
30000305	Police Identification Technician, Lead	56,701	72,446	3.00	217,332	3.00	217,332	3.00	217,332
30000775	Police Internal Affairs Investigator	57,450	76,586	6.00	438,996	6.00	442,431	5.00	384,975
30000310	Police Investigative Accountant	75,483	85,301	1.00	85,296	1.00	85,296	1.00	85,296
30000299	Police Lieutenant	101,400	105,997	29.00	3,140,512	29.00	3,163,775	29.00	3,163,775
30000297	Police Officer	45,136	73,965	699.00	49,861,606	699.00	50,548,815	699.00	50,548,815
30000306	Police Photographic Reproduction Spec	60,382	72,446	2.00	144,888	2.00	144,888	2.00	144,888
30000774	Police Program Specialist, Sr	60,341	80,475	1.00	80,472	1.00	80,472	1.00	80,472
30000020	Police Records Specialist	31,512	43,950	53.00	2,279,292	51.00	2,223,794	52.00	2,261,630
30000779	Police Records Supervisor	57,450	76,586	3.00	219,066	3.00	221,770	2.00	145,186
30000021	Police Records Training Coordinator	40,310	51,896	9.00	461,680	9.00	464,108	9.00	464,108

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000298	Police Sergeant	75,254	85,051	119.00	10,266,417	119.00	10,359,521	119.00	10,359,521		
30001483	Police Services, Director of	93,288	146,952	1.00	146,952	1.00	146,952	1.00	146,952		
30000464	Program Coordinator	60,341	80,475	1.00	80,880	1.00	83,898	1.00	83,898		
30000463	Program Specialist	54,725	72,925	1.00	67,332	1.00	70,088	1.00	70,088		
30000495	Public Information Officer	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636		
30000083	Stable Attendant	38,438	47,112	1.00	47,112	1.00	47,112	1.00	47,112		
30000531	Training & Development Analyst	57,450	76,586	2.00	153,168	2.00	153,168	2.00	153,168		
30000518	Video Production Specialist	54,725	72,925	1.00	72,924	1.00	72,924	1.00	72,924		
<b>TOTAL FULL-TIME POSITIONS</b>						1,209.00	88,048,359	1,197.00	88,509,396	1,198.00	88,527,972
30000083	Stable Attendant	38,438	47,112	0.90	42,396	0.90	42,396	0.90	42,396		
<b>TOTAL PART-TIME POSITIONS</b>						0.90	42,396	0.90	42,396	0.90	42,396
30000433	Administrative Specialist, Sr	41,974	64,626	1.00	58,459	0.25	15,162	0.25	15,162		
30000448	Business Systems Analyst	57,450	76,586	0.92	61,664	0.67	43,856	1.00	66,234		
30000777	Crime Analyst	60,341	80,475	0.92	55,308	0.67	41,259	1.00	62,199		
30000024	Police Administrative Support Specialist	31,512	43,950	1.00	43,956	0.25	10,989	0.25	10,989		
30000299	Police Lieutenant	101,400	105,997	0.67	67,600	1.33	139,796	1.33	139,796		
30000297	Police Officer	45,136	73,965	7.00	500,580	7.00	500,580	6.00	427,368		
30000465	Program Manager	63,378	84,635	1.00	77,736	1.00	78,744	1.00	78,744		
30000462	Program Specialist, Assistant	45,074	69,451	1.00	33,804	1.00	34,724	1.00	34,724		
30000531	Training & Development Analyst	57,450	76,586	1.00	62,670	1.00	65,242	1.00	65,242		
<b>TOTAL LIMITED TERM POSITIONS</b>						14.50	961,777	13.17	930,352	12.83	900,458
<b>GRAND TOTAL</b>						1,224.40	89,052,532	1,211.07	89,482,144	1,211.73	89,470,826

**Public Safety Service Area**

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

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	164,120,204	3,355,425	167,475,629	1,221.07	FY 2012-13 Current Appropriation Level
<b>CAL Adjustments</b>	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>	(1,103,077)	0	(1,103,077)	0.00	Risk premium reduction
	(99,000)	0	(99,000)	0.00	Reduce printing and distribution use
	(100,000)	0	(100,000)	0.00	Janitorial services reduction
	(560,000)	0	(560,000)	0.00	Fleet services reduction
	(115,240)	0	(115,240)	0.00	Reduce land line & voice mail accounts
	(90,294)	0	(90,294)	(1.00)	Human resources reductions
	(66,636)	0	(66,636)	(1.00)	Training reductions
	(66,636)	0	(66,636)	(1.00)	Property evidence reductions
	(118,272)	0	(118,272)	(2.00)	Detective reductions
	(118,272)	0	(118,272)	(2.00)	Records reductions
	(329,238)	0	(329,238)	(4.00)	Fiscal reductions
	0	0	0	0.00	Special events cost recovery
	(200,000)	0	(200,000)	0.00	Holiday pay staffing realignment
	0	(43,036)	(43,036)	0.00	Non-represented merit freeze
	0	0	0	0.00	Police ID technicians
	(67,986)	0	(67,986)	(1.00)	Chief's Office reductions
	(1,005,257)	0	(1,005,257)	0.00	OMF interagency adjustments
	0	1,268,345	1,268,345	1.00	Service Coordination Team
	0	742,754	742,754	0.00	Sobering Center and CHIERS
	0	50,000	50,000	0.00	Independent Police Review ordinance
	0	105,984	105,984	0.00	Crisis Intervantion Mobile Response Unit
	0	129,445	129,445	0.00	Illegal Drug Impact Areas
	0	125,000	125,000	0.00	Prostitution Coordination Team
	0	145,158	145,158	1.00	Extend limited-term positions
	300,000	(300,000)	0	0.00	Red Light Camera
	0	80,000	80,000	0.00	Tech adjust for PBOT Sunday Parkway revenue
<b>Approved Budget Additions and Reductions</b>	0	0	0	0.00	Reduce ID Tech revenue assumption
	90,294	0	90,294	1.00	Restore HR position
	59,136	0	59,136	1.00	Restore 1 Detective PASS
	59,136	0	59,136	1.00	Restore 1 Records Specialist
	67,986	0	67,986	1.00	Restore Chief's Office position
	66,636	0	66,636	1.00	Restore Property Evidence PASS
	(77,352)	0	(77,352)	(1.00)	Property Edvidence Specialist reduction
	(60,468)	0	(60,468)	(1.00)	Police Desk Clerk reduction
	(83,112)	0	(83,112)	(1.00)	Professional Standards reduction
	(86,658)	0	(86,658)	(1.00)	Strategic Serivces reduction
	(35,597)	0	(35,597)	0.00	BTS IA reductions
	0	74,600	74,600	0.00	FY 2011-12 carryover
	0	(244,144)	(244,144)	0.00	Vacancy savings reduction
<b>Adopted Budget Additions and Reductions</b>	0	100,000	100,000	0.00	Appropriate \$100,000 in grant revenue

# Portland Police Bureau

Public Safety Service Area

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

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
	0	0	0	(0.34)	Sunsetting/extension of 3 limited term positions
	(3,739,907)	2,234,106	(1,505,801)	(9.34)	Total FY 2012-13 Decision Packages
			165,969,828	1,211.73	Total Adopted Budget

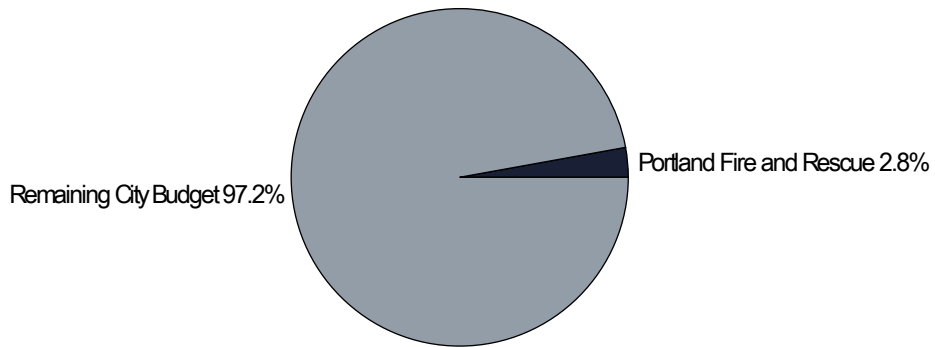
# Portland Fire and Rescue

Public Safety Service Area

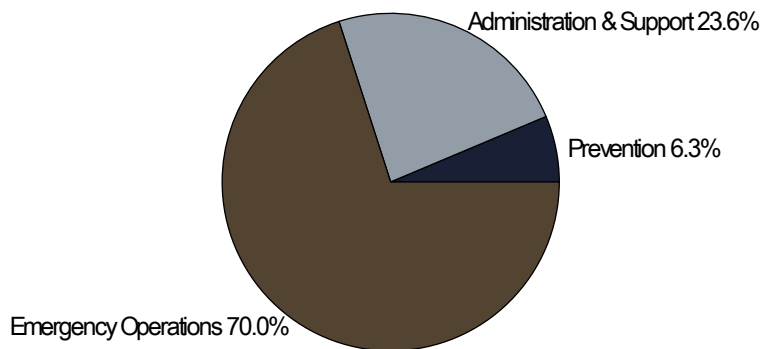
Randy Leonard, Commissioner-in-Charge

Erin Janssens, Fire Chief

**Percent of City Budget**



**Bureau Programs**

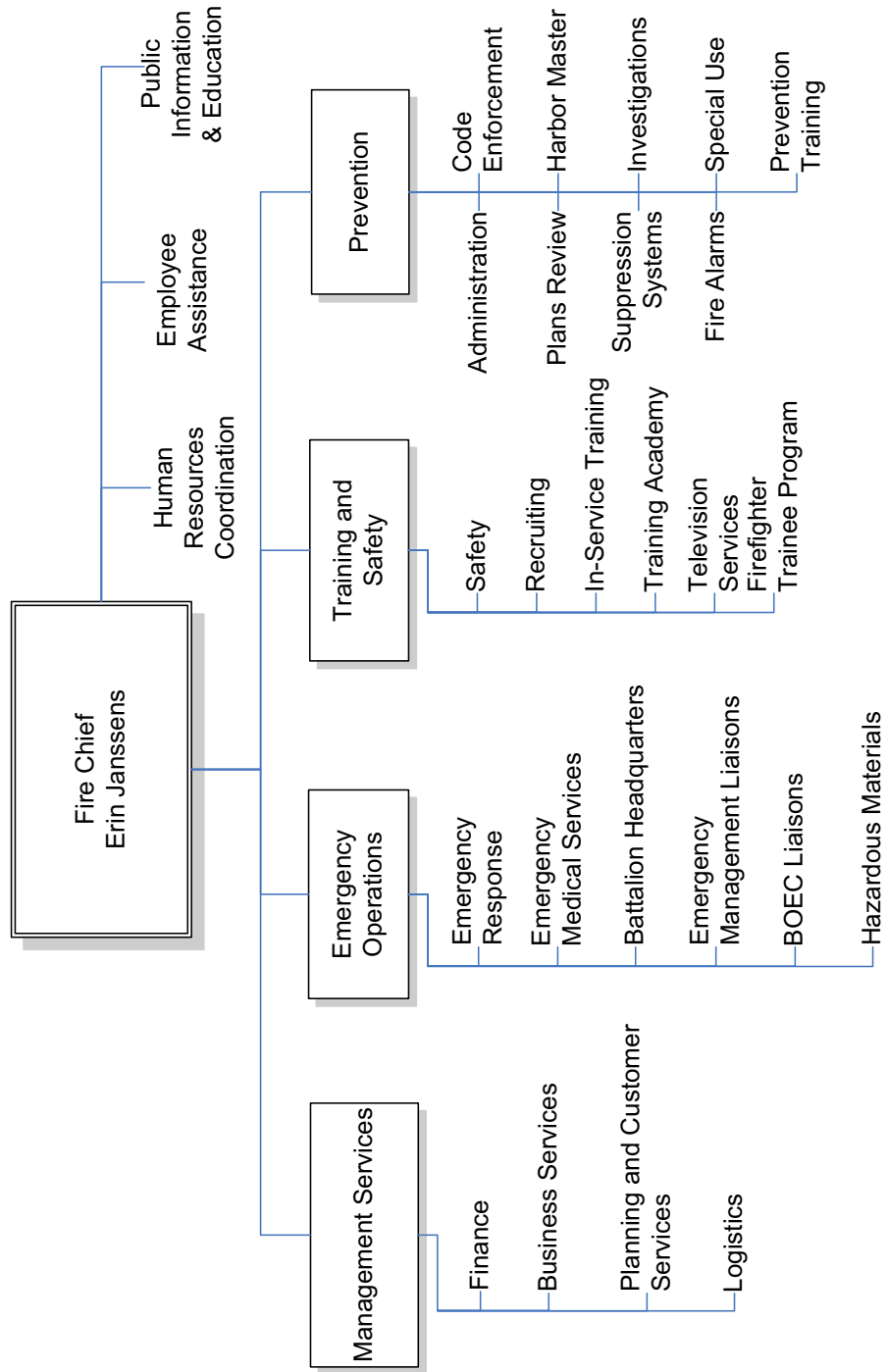


**Bureau Overview**

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	105,417,661	96,509,706	(8,907,955)	(8.45)
Capital	3,031,128	5,762,000	2,730,872	90.09
<b>Total Requirements</b>	<b>108,448,789</b>	<b>102,271,706</b>	<b>(6,177,083)</b>	<b>(5.70)</b>
Authorized Positions	753.97	730.47	(23.50)	(3.12)



# Portland Fire & Rescue



## **Bureau Summary**

### **Bureau Mission**

Portland Fire & Rescue (PF&R) aggressively and safely protects life, property, and the environment.

### **Bureau Vision**

The community we serve is safe from fire and other emergencies because of our leadership, preparedness, and responsiveness.

### **Bureau Principles**

PF&R saves lives and property.

PF&R sets high standards for its staff.

PF&R is highly trained.

PF&R is fiscally responsible.

PF&R is responsive to our customers.

PF&R is a good neighbor.

### **Bureau Overview**

#### **Serving the Community**

PF&R promotes a safe environment for all people who live and work in the Portland metropolitan area, providing an extensive range of public safety services including: response to fire, medical, and other emergency incidents; fire prevention; public education; and disaster mitigation. In FY 2011-12, PF&R has 754 full-time-equivalent positions and a revised budget of \$108.4 million.

To maximize resources and provide the quickest possible response times, PF&R provides emergency services 24 hours a day, 365 days a year from 30 fire stations located strategically throughout the city. PF&R operates 30 engine companies, nine truck companies, three fireboats, a rescue unit, and three squad units, including two specialized units for Chemical and Biological, Radiological/Nuclear and Explosive (CBRNE) response and a specialized unit for Hazardous Material (HazMat) response. Additional support is provided by a dive/rescue team, a marine response team, wildland interface units, and specialized support apparatus, including a mobile command center, air and rehab units, a structural/trench collapse unit, and a foam response unit.

### **Strategic Direction**

#### **Planning for Effective Operations**

PF&R uses a three-tiered approach to accomplish its organizational planning. Each level of planning is linked to the next to ensure the Strategic Plan's implementation is realistic, attainable, and successful. The three linked plans are:

- ◆ Five-Year Strategic Plan
- ◆ Annual Business Plan
- ◆ Annual Divisional Work Plans

PF&R's Strategic Plan outlines the goals, objectives, performance measures, and strategies to be achieved over the next five years. The Plan's progress and effectiveness are carefully monitored and measured at all levels of the organization. Each of PF&R's five functional areas operates under the guidelines of its respective Annual Divisional Work Plan, which directly supports the bureau's Annual Business Plan and the bureau's strategic plan.

In November 2009, PF&R began to develop its 2010-15 Strategic Plan. The Strategic Planning Steering Committee, comprised of bureau leadership, staff, stakeholders, and community members, oversaw the strategic planning process through to its completion in July 2010. Throughout the process, PF&R solicited input from the public, employees, stakeholders, and various agencies that use PF&R's services to ensure the strategic plan's long-term goals considered the community's needs and priorities.

In November 2010, PF&R released its 2010-15 Strategic Plan. The plan is organized around four strategic themes, which are:

- ◆ Operational readiness and effectiveness
- ◆ Fire safety excellence
- ◆ Developing our workforce
- ◆ Maximizing financial resources

#### **Service Improvement Plan**

Portland Fire & Rescue's Service Improvement Plan for FY 2012-13 focuses on three of the goals identified in PF&R's 2010-15 Strategic Plan. They are the following:

- ◆ Create and enhance viable opportunities for collaboration with other agencies to improve service to the public.
- ◆ Develop a comprehensive leadership and management training program to meet the bureau's needs for current and future leaders.
- ◆ Develop, implement, and evaluate a rapid response vehicle (RRV) program in which small, light vehicles staffed with two firefighter-EMTs will quickly respond, evaluate, and treat persons with non-emergent medical conditions.

### **Significant Issues**

#### **Retirement Payouts**

In FY 2005-06, PF&R entered a period of projected increases in retirement, reflecting PF&R's aging workforce. Currently, about 90 sworn employees are eligible for retirement. These are sworn employees who are at least 50 years old with a minimum 25 years of PF&R service or sworn employees at least 55 years old with any amount of PF&R service. The number of retirement eligible sworn employees is forecasted to remain high for the foreseeable future.

PF&R is forecasting a retirement spike in FY 2012-13 as a result of the 27-payday look back in December 2012 and the relatively high number of eligible employees. The number of retirements that occur by the end of FY 2011-12, which also has a 27-payday look back in June 2012, will impact FY 2012-13's current projection of 40 retirements which carry payouts of approximately \$2.5 million. PF&R's FY 2012-13 budget has \$1 million for retirement payouts, so if these projections hold, PF&R will need an additional \$1.5 million to cover the projected shortfall.

# Portland Fire and Rescue

## Public Safety Service Area

---

### One-time Funding for Ongoing PF&R Programs

PF&R is the largest Emergency Medical Service (EMS) provider in the State of Oregon. Currently, over 70% of PF&R's approximately 70,000 annual calls for service are medically-related. Demand for medical service is expected to continue to rise with the changing demographics of an aging population and challenging economic conditions.

In 2006, an outside consultant, Tri-Data, conducted a service delivery system study which recommended PF&R add four, two-person rescues to handle the growing volume of EMS calls, thereby increasing response reliability and balancing workload in high call-volume stations. Due to budget cuts, PF&R has funded two, two-person rescues, with one-time appropriations since FY 2009-10. Also due to budget constraints, two-thirds of a station has been funded with one-time appropriations since FY 2010-11.

In 2011, Tri-Data delivered a service demand update report that reiterated the need for additional resources to handle non-emergency medical calls and recommended PF&R implement an RRV program with resources for vehicles purchase funded by the General Obligation Bond approved by Portland voters in November 2010.

To continue operating at minimum staffing levels and delivering adequate and consistent fire and EMS response across the community, PF&R is looking to secure ongoing funding to staff the existing station and the RRV program.

The FY 2012-13 budget includes one-time resources to partially fund the RRV pilot program and for station staffing.

### Fire Liaison at BOEC

The PF&R Fire Liaison Office at the Bureau of Emergency Communications (BOEC) manages all PF&R emergency response resources, providing technical assistance and expertise to all aspects of BOEC's fire dispatch. The Fire Liaison Office is located on the BOEC operations floor immediately adjacent to the fire dispatch pod and is staffed with a PF&R Lieutenant from 7:00 AM to 7:00 PM, seven days a week.

The Fire Liaison's primary functions are two-fold: to keep PF&R resources strategically available throughout the city, providing optimum fire and EMS response to all coverage areas; and to assist with triaging difficult and/or unusual calls.

As units respond to emergencies, other units may need to respond to calls in the engaged unit's area. In some circumstances, it may be necessary for units to actually move out of their station so they can respond to calls in the larger area. The Fire Liaison has authority over the movement and status of all PF&R units available for emergency dispatch. Fire Liaison positions are critical to ensure adequate citywide emergency response coverage, while allowing for units to be out of service for training, maintenance, etc.

Additionally, the Fire Liaison assists BOEC dispatchers with triaging difficult or unusual calls. Ensuring resources are triaged and dispatched appropriately reduces overall response times, decreases danger to the public and crews, and minimizes wear and tear on apparatus. When the Fire Liaison is not on-duty, BOEC dispatchers must operate without this resource and when significant events occur, such as multiple alarm fires, PF&R must call back resources to fill this position. BOEC personnel do not have the specific training, background, or authority of a Fire Liaison, and dispatchers on the operations floor are left without technical expertise to answer complicated triage questions when the Fire Liaison is off duty.

**State-Required Code Enforcement Inspections**

The PF&R Code Enforcement program is charged with identifying and mitigating fire hazards in all commercial buildings and multi-family housing of three or more units. Businesses, multi-family residences of three or more units, and institutions (school, hospital, jail, etc.) are required to be inspected for fire and life safety every two years. The inspection program's goal is to inspect 19,000 of these occupancies each year; however, staff reductions in FY 2004-05, impacted PF&R's ability to meet this inspection goal.

In addition to these scheduled fire inspections, for which property owners pay a fee, PF&R code enforcement staff is called upon to conduct a growing number of unscheduled and unbillable inspections. These inspections are in response to citizen requests and special situations, such as unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning. As a point of reference, in FY 2010-11, PF&R completed over 11,000 unscheduled inspections that did not generate any fees.

To meet its inspection responsibilities, PF&R implemented the Company Fire Inspection Program (CFIP) in FY 2004-05. The intent of the CFIP was to reassign the most basic (approximately half) of the 19,000 scheduled inspections to firefighters working in the stations. This allowed code enforcement staff time to focus on the unscheduled inspection workload and the more complicated scheduled inspections. This division of responsibility has not achieved the level of success originally envisioned due to unanticipated program complexities.

PF&R projects the need for four additional fire inspectors to adequately support all of the Code Enforcement Program activities. Increased staffing would enable the bureau to meet inspection goals; respond to special situations and citizen requests, which are varied and include unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning. Equally as important, increased staff would effectively manage the CFIP, be pro-active in recovering past-due inspections and resume a consistent rotation for fire and life safety inspections.

**Training Center Improvements**

PF&R's Training Center does not meet the current and future training needs of an all-hazards first-response organization. PF&R continuously delivers ongoing in-service training and recertification for all existing sworn staff, trains new firefighter recruits, and conducts highly specialized training for low-frequency and high-consequence fire, EMS, and HazMat events. PF&R needs a training facility specifically designed to meet all of a firefighter's new and ongoing requirements and certifications.

The Training Center is located at 4800 NE 122nd Avenue in the Parkrose neighborhood and houses the Training & Safety Division offices, PF&R's Firefighter Training Academy, Fire Station 2 (Engine 2 and Truck 2), and the drill ground with training props. Built in 1978 and sitting on 8.06 acres, the 19,774 square foot facility was initially owned by the Parkrose Water District prior to the property's annexation into the City of Portland. The facility was purchased from the Portland Water Bureau in the early 1990's and remodeled into its current configuration. This facility is also used today by other City bureaus, regional partners, and community groups for training, meeting space, and drill purposes.

This facility is not configured to support the daily training activities required to support a modern all-hazards emergency response organization. In addition, the existing administrative building is at maximum capacity and unable to provide adequate space for the number of sworn and civilian staff supporting the Training & Safety Division's daily activities.

## Summary of Budget Decisions

The FY 2012-13 Adopted Budget reduces PF&R's budget by approximately 3.2% or \$3.06 million. The Adopted Budget also allocates approximately \$1.08 million one-time resources for PF&R to continue the operations of one station and to fund the RRV pilot program. The budget changes are detailed below.

### Ongoing Budget Reductions

#### **Eliminate Return to Work Program**

The Return-to-Work (RTW) program was designed to offer sworn personnel who were injured in the line of duty, and unable to return to work on the front line, an opportunity to return to work in a staff position. The program has ten budgeted positions, which have been vacant most of the time since the program was created. The Fire and Police Disability and Retirement Fund pays 75% of RTW employees' salary cost through cost reimbursement, while PF&R covers the remaining 25% salary costs and benefits costs. This decision package eliminates all the RTW positions and the \$300,000 in funding supporting this program.

#### **Eliminate Land-Line Phone Accounts**

This decision package generates cost savings of approximately \$5,000 by reducing the number of landlines where cell phones have been determined adequate.

#### **Eliminate Office Support Specialist III (OSS III)**

This decision package eliminates the OSS III position in the Management Services Division (MSD) and reduces the personnel services budget by \$63,731. Loss of this position results in decreased administrative and support services to other bureau divisions and external customers. Live-person phone coverage will not be provided at all business hours, and status updates on strategic plan and business plan implementation and other document creation and revisions will be delayed or less frequent.

#### **Investigator Overtime/Standby Restructure**

PF&R's Investigations Unit requires 24-hour a day coverage, which is achieved through a complex combination of work schedules, stand-by, and overtime. By restructuring Investigators' work schedules and assignments, the demand for overtime and call shifts will decrease and result in \$70,000 reduction in personnel services expenditures. These changes must be bargained with Local 43 prior to implementation.

**Overtime Reduction**

This decision package decreases the overtime budget by \$120,000 and reduces the number of allowable paid overtime hours for employees to participate in committee meetings and other bureau-supported activities while off-duty. The overtime reduction will be achieved by limiting committee meetings, optimizing training schedules, and more aggressive monitoring and control. As a result, valuable employee participation and input at bureau-wide committees for safety, continuous quality improvement, strategic planning, budget development, and other projects will be negatively impacted.

**Eliminate Utility Worker**

This decision package eliminates a full-time utility worker position in MSD's Logistics section, and results in savings of \$68,968. This position is responsible for delivery and pickup services at the bureau's 30 stations and four other facilities located throughout the city. Mail and station supplies delivery to and biohazard waste pickup from stations will be reduced from the current daily schedule to weekly.

**Eliminate Senior Administrative Specialist**

This decision package eliminates a full-time Senior Administrative Specialist position in the Chief's Office assigned to Public Communications, and results in personnel services savings of \$87,456. During FY 2011-12, the public information and public education sections were consolidated, and public communication service delivery is under review.

**Reduce Replacement or Call Shifts Costs**

PF&R doesn't plan on hiring during FY 2012-13 due to the current financial situation, which allows the two officers assigned to the Training Academy to be detailed to the traveler pool. People assigned to the traveler pool are used to cover vacation and other leaves at stations, thereby reducing replacement or call shifts costs. Estimated savings in FY 2012-13 is \$194,666.

**OMF Interagency Adjustments**

The decision package reflects a decrease of \$337,289 in interagency costs resulting from decision packages in the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

**One-Time Budget Reductions**

The Adopted Budget includes the following one-time budget reductions:

- ◆ Turn-out and other personal protection equipment - \$200,000
- ◆ Building deferred maintenance - \$100,000
- ◆ New apparatus outfitting - \$150,000
- ◆ Fireboat Campbell dry-dock maintenance - \$20,000
- ◆ Defibrillator / LifePak replacement - \$55,000
- ◆ Trainee EMT certification - \$26,700
- ◆ Minor tools / equipment - \$50,000
- ◆ Replacement / call shifts / overtime - \$120,000
- ◆ Specialty team equipment - \$50,000

# Portland Fire and Rescue

## Public Safety Service Area

---

- ◆ Operating supplies - \$129,754
- ◆ Non-rep employee merit pay freeze - \$18,029

### One-Time Budget Enhancements

The FY 2012-13 Adopted Budget includes two one-time add packages totaling approximately \$1.03 million to support activities currently funded with one-time resources. They are:

#### Station Operation Funding

Allocation of one-time resources totaling \$669,809 allows for all 30 fire stations to remain fully operational. This continues the one-time funding for one station funded with one-time since FY 2010-11.

#### Rapid Response Vehicle (RRV) Pilot Program

The Adopted Budget provides one-time resources of \$404,812 to support four FTEs for a full year or 12 FTEs for four months to support the completion of the RRV pilot program. The six-month pilot program started in April 2012 and will end in October FY 2012-13.

## Budget Notes

#### Rapid Response Vehicle (RRV) Pilot Program

Portland Fire & Rescue will present a report to Council by October 31, 2012, after the pilot program has been in operation for six months. The report will include information including the metrics used for assessing the program, analysis of the types of calls to which the RRVs responded during the pilot, average response time data of the RRVs, and response time and reliability data of the non-RRV bureau response units during the pilot program period. The bureau should also provide comparative response and reliability data for the periods of when the RRVs were operating (7am-7pm) and when the RRVs were not in operation (7pm-7am).

#### Training Facility

Portland Fire & Rescue will perform a needs assessment of their current training facility and report on their findings to Council by December 31, 2012, in advance of the FY 2013-14 budget process. The analysis will be funded by existing PF&R resources.

#### Company Fire Inspection Program

Portland Fire & Rescue will provide a program performance report to Council by September 30, 2012. The report will include monthly data for the period of July 1, 2011 through June 30, 2012 disaggregated by Fire Management Area.

#### Lift Assist EMS Calls

Portland Fire & Rescue will evaluate the feasibility of charging fees or fines for chronic public assist calls. The bureau will report findings to Council by November 30, 2012.

#### Billing for Emergency Medical Services

Portland Fire & Rescue will evaluate the feasibility of charging fees for emergency medical calls. The bureau will report findings to Council by November 30, 2012.



**Restructuring of Operational Zones**

Council directs bureaus with operational zones in the City, including the Police Bureau, Fire & Rescue, Parks & Recreation, Bureau of Transportation, and the Office of Neighborhood Involvement, to review the borders of those zones and collaborate with the Bureau of Planning and Sustainability on aligning those boundaries where appropriate.

**Capital Budget**

**Bureau Summary**

- CIP Highlights**            The Bureau's CIP budget supports the replacement of PF&R's emergency response apparatus. In accordance with the General Obligation (GO) Bond measure passed by voters in November 2010, the bond proceeds fund the replacement of fire apparatus through FY 2015-16. A total of \$19.8 million is dedicated to apparatus, and approximately \$5.76 million is budgeted in FY 2012-13.
  
- Major Issues**             PF&R doesn't anticipate any major capital issues during this five-year CIP period. Because replacement of the apparatus are funded with the bond proceeds, there aren't any financial constraints that are anticipated to defer this project.
  
- Changes from Prior Year**       Changes from the prior year include the amount of funding allocated for FY 2012-13 and the number and type of emergency vehicles that will be purchased. The budget in FY 2011-12 was \$2.7 million to purchase four rapid response vehicles, two fireboats, one truck, and a heavy rescue squad; the budget in FY 2012-12 is \$5.56 million to complete the payments for the FY 2011-12 purchase and to order an additional four engines and one truck.

**Strategic Direction**

- Council Goals and Priorities**       The bureau CIP supports the Council goal of protecting the most basic of City services, public safety. The City of Portland is committed to maintaining a high quality of public safety infrastructure for fire, police, and emergency response. The Council resolution that referred the bond measure to the voters to provide funding for apparatus replacement referenced the City's commitment to maintaining emergency response vehicles for the safety of the public and firefighters adequate to protect life, property, and the environment.
  
- City Comprehensive Plan**       PF&R's CIP that provides for replacing aging emergency apparatus supports the City's Comprehensive Plan Goal 11 - Public Facilities relative to service responsibility for fire protection.
  
- Criteria**                        The criteria PF&R uses to determine when a piece of emergency apparatus should be replaced is dependent on the vehicles age and mileage. Currently, front line fire engines and trucks are replaced after 15 years or 120,000 miles and then kept in reserve status for an additional 5 years.

## Capital Planning & Budgeting

<b>Capital Budgeting Process</b>	PF&R's capital planning process for the apparatus replacement project uses the apparatus replacement schedule developed and maintained by staff to determine when a specific emergency response vehicle is due for replacement. Prior to the passage of the bond, PF&R had not been able to replace apparatus as needed because of decreased general fund resources. With dedicated GO bond proceeds, PF&R will be current with the apparatus replacement schedule.
<b>Financial Forecast Overview</b>	PF&R's CIP Apparatus Replacement project is funded with GO bond proceeds of \$19.8 million through FY 2015-16 and General Fund resources thereafter.
<b>Asset Management and Replacement Plans</b>	The FY 2012-13 CIP project for apparatus replacement is part of the bureau's 15-year apparatus replacement plan, which calls for replacement for all front-line fire engines and trucks after 15 years or 120,000 miles.

## Capital Programs and Projects

<b>Capital Program Descriptions</b>	<p>PF&amp;R has one ongoing capital project, apparatus replacement, for FY 2012-13. In November 2010, the citizens of Portland approved a GO Bond measure in the amount of \$72.4 million, of which \$19.8 million is earmarked for the construction of Station 21. As stated in the ballot measure, the bond proceeds fund the replacement of fire apparatus through FY 2015-16. The Station 21 project is not included in PF&amp;R's budget since it is managed by the Office of Management and Finance Facilities Services.</p> <p>Maintaining a high quality fleet of emergency response apparatus is essential for PF&amp;R to provide its core services of protecting life, property, and the environment. Through the GO Bond levy and this capital project, PF&amp;R is able to replace its front-line emergency response apparatus in accordance with its replacement plan.</p>
<b>Funding Sources</b>	The apparatus replacement project is funded by the GO Bonds for the next four years and the General Fund ongoing discretionary resource thereafter.
<b>Major Projects</b>	The major projects in PF&R's CIP are the purchase of replacement apparatus and the construction of Fire Station 21.
<b>Net Operating and Maintenance Costs</b>	Fire apparatus maintenance is included in PF&R's operating budget. Timely apparatus replacement should reduce maintenance costs.

## Administration & Support

**Description** PF&R's Administration & Support consists of the Office of the Chief, the Management Services Division, and the Training & Safety Division.

### **The Office of the Chief**

The office provides overall direction and management of the bureau. The Chief ensures PF&R complies with Federal, State, and local regulations in the areas of fire suppression, emergency medical services, fire prevention, investigation, and disaster mitigation. The Chief also manages human resources, employee assistance, public communication, and public education.

### **Human resources**

This work unit includes employee selection and retention, diversity development, performance management, appraisal improvement, oversight and compliance with local and state regulations, labor relations, investigations, risk management, workforce planning, and dispute resolution. Employee assistance supports PF&R's human resources, specializing in confidential counseling to help firefighters deal with the immediate and long-term emotional impact of the emergencies they encounter in the line of duty. The public communications team delivers news to the public regarding PF&R operations and strategies.

### **Management Services Division**

The division provides administrative staff and resources to support PF&R services. Programs within the Management Services Division include Logistics, Business Operations, and Retirement Payouts. Logistics maintains and repairs all bureau facilities, apparatus, uniforms, and equipment. All emergency and station operating supplies are purchased and distributed through this program. Business Operations ensures compliance with all City financial, budgetary, payroll, and procurement policies, procedures, and guidelines. Services provided include procurement, accounts payable/receivables, budget development, financial projections, contract management, grant application and monitoring, and IT coordination with the City's Bureau of Technology Services.

Business Operations is also responsible for position control, personnel action processing, time management, and processing payroll. Other activities include strategic planning development and implementation, mapping and statistical analysis, contracts, ordinances, cost of service studies, and mutual agreements. The Retirement Payout program represents the City's contractual obligation to Portland Fire Fighters Association (PFFA) members upon retirement.

### **The Training and Safety Division**

The division ensures all firefighters have the knowledge, skills, and physical abilities to perform their jobs safely and effectively. This division delivers in-service training on new techniques and equipment, ongoing training to meet recertification requirements for state and federal agencies, new firefighter recruit training, and recruitment.

# Portland Fire and Rescue

## Public Safety Service Area

---

Within the Training and Safety Division, the in-service training group delivers continuing education and training to ensure all incumbent firefighters have the knowledge, skills, and physical abilities to perform their jobs safely and effectively. Mandatory training ensures firefighters comply with changing federal and state requirements. As front-line personnel retire, new recruits are hired to continue PF&R's primary mission. The Training Academy provides new firefighter recruits with the knowledge and skills needed to perform their jobs safely and meet federal, state, and City requirements. The Safety & Loss Control Officer ("Safety Officer") responds to greater alarms and other incidents of an unusual nature and assumes the position of Incident Safety Officer. Such incidents include fires, hazardous material spills and releases, emergency medical service scenes, and special rescue situations. In addition to emergency response responsibilities, the PF&R Safety Officer performs a wide range of administrative duties consistent with the needs of the organization.

### Goals

All subprograms within Administration & Support align with the City goal to ensure a safe and peaceful community and support the bureau's strategic goal to improve internal and external customer service. Within the Management Services Division, Business Operations and Retirement Payout also support the bureau's strategic goal of strengthening financial resources management, while Training & Safety also supports PF&R's strategic goal of developing its workforce.

### Performance

PF&R has carried out the majority of its 2005-2010 Strategic Plan, with 88% of the strategies completed. PF&R has also established a new five-year strategic plan for 2010-2015 and started implementation in FY 2010-11. PF&R continues to receive one of the highest ratings in quality of service among the City bureaus according to the Office of the City Auditor's 2010 Annual Community Survey.

By summer 2012, PF&R will have successfully completed its fire station renovation program financed by the General Obligation (GO) Bonds that were approved by Portland voters in 1998. Station 18 is the last project of this GO Bond program and is expected to be completed in spring of this year. The program successfully achieved its goals to seismically upgrade stations, relocate and build new stations to improve coverage citywide, and to renovate existing stations to be more functional and to meet ADA accessibility and female firefighter accommodations.

The Management Service Division is managing the implementation of another GO Bond program that was approved by voters in November 2010. The bond proceeds will provide funding for fire apparatus replacement over the next five years and the re-construction cost of station 21.

### Changes to Services and Activities

The FY 2012-13 Adopted Budget eliminates three positions in PF&R's Administrative and Support Program. These reductions include the Senior Administrative Specialist in the Chief's Office, an OSSIII in Business Operations, and a Utility Worker in Logistics. The Adopted Budget also eliminates the Return to Work program, which has been underutilized; elimination of the program results in the elimination of 10.0 vacant FTE and a \$300,000 budget reduction. The Adopted Budget also includes a one-time reduction of \$680,000 in external

materials and services within Logistics. Specific areas of reduction include the resources available for turn-outs and other personal protections equipment, minor equipment and tools, building maintenance, new apparatus outfitting, dry-docking the fireboats, and specialty equipment for the Dive Team, Marine program, and the HazMat Team.

<b>FTE &amp; Financials</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Revised FY 2011-12</b>	<b>Proposed FY 2012-13</b>	<b>Adopted FY 2012-13</b>
FTE	73.65	75.90	88.90	69.57	69.57
<b>Expenditures</b>					
Chief's Office	631,542	508,912	424,009	1,209,423	1,209,423
Management Services	16,509,348	14,883,020	21,238,608	19,541,799	19,513,523
Training and Safety	3,332,462	4,257,750	4,868,126	3,437,352	3,437,352
<b>Total Expenditures</b>	<b>20,473,353</b>	<b>19,649,682</b>	<b>26,530,743</b>	<b>24,188,574</b>	<b>24,160,298</b>

<b>Performance</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Yr End Est. FY 2011-12</b>	<b>Base FY 2012-13</b>	<b>Target FY 2012-13</b>
<b>Effectiveness</b>					
Percent of residents rating service good or very good	87%	87%	90%	90%	90%
Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	88%	61%	80%	70%	70%
<b>Efficiency</b>					
Average age of frontline engines	7.50	8.50	6.70	7.00	7.00
Average age of frontline trucks	12.60	11.40	10.30	10.50	10.50
Average miles on frontline engines	72,109	81,228	71,600	75,000	75,000
Average miles on frontline trucks	80,682	76,973	68,000	70,000	70,000
<b>Workload</b>					
Number of frontline emergency vehicles	80	81	81	79	81

## Emergency Operations

**Description**

Emergency response is PF&R's primary mission and the most critical service the bureau provides to the community. Emergency Operations response is the primary means by which the bureau saves lives and property for the people who live, work, and visit our community.

All firefighters assigned to emergency response are certified as Emergency Medical Technicians, with approximately 150 of these members holding an additional Paramedic certification. This configuration allows PF&R to provide Advanced Life Support (ALS) from each of its 30 stations. EMS comprises approximately 70% of all emergency responses.

Specialized operations are provided from designated stations throughout the city, including: hazardous materials response, marine operations, dive rescue, trench rescue, high-angle rope rescue, confined space rescue, shipboard firefighting, high-rise firefighting, and CBRNE responses.

**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**

PF&R responded to more than 68,610 emergency incidents in FY 2010-11.

Key firefighting results include:

- ◆ In the City Auditor's 2010-11 Service Efforts and Accomplishments Report, 87% of residents surveyed rated overall fire and emergency services positively.
- ◆ PF&R responded to 1,673 fire incidents in FY 2010-11.
- ◆ On-duty emergency staff responded to an average of 398 incidents each in FY 2010-11.
- ◆ Property loss as a percent of value has remained under 1% (0.43% in FY 2010-11) for the past five years.

Key EMS results include:

- ◆ PF&R provides first response EMS and collaborates with the Multnomah County Medical Director to report EMS performance data. Of the 68,610 emergency incidents that PF&R responded to in FY 2010-11, about 70% were medical aid and rescue calls.
- ◆ The number of medical aid and rescue incidents that PF&R responded to per 1,000 residents has increased 5% over the last three years. In FY 2010-11, PF&R responded to 82.5 medical incidents per 1,000 residents, versus 78.5 three years ago.

**Changes to Services and Activities**

The Adopted Budget includes one-time funding to continue operating all of the fire stations. Rescues 11 and 19 have been funded with one-time resources since FY 2009-10. The Adopted Budget provides one-time resources to support four FTEs for a full year or 12 FTEs for four months to support the completion of the RRV pilot program. The six-month pilot program started in April 2012 and is scheduled to end in October 2012.

# Portland Fire and Rescue

Public Safety Service Area

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	613.50	609.00	605.17	605.00	605.00
<b>Expenditures</b>					
Emergency Operations	63,702,578	65,035,925	69,967,243	71,695,015	71,623,291
<b>Total Expenditures</b>	<b>63,702,578</b>	<b>65,035,925</b>	<b>69,967,243</b>	<b>71,695,015</b>	<b>71,623,291</b>
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Lives lost per 100,000 residents	0.86	0.52	0.92	0.60	0.60
Property loss as a percent of value of property	0.49%	0.43%	0.66%	0.82%	0.82%
Percent of structural fires where flamespread was confined to room of origin	83%	81%	83%	82%	82%
<b>Efficiency</b>					
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	7.17	7.22	7.17	7.20	7.20
Incidents per average on-duty emergency staff	390	398	414	418	415
Response time (turnout & travel) at 90th percentile-EMS	7.07	7.08	7.07	7.10	7.10
Response time (turnout & travel) at 90th percentile-Fire	7.00	7.03	7.00	7.00	7.00
With patient time at 90th percentile (interval between dispatch and with patient in minutes)	9.33	9.32	9.33	9.33	9.33
Response reliability (overall-GO dates excluded)	92%	91%	92%	90%	90%
Percent of responses (turnout and travel) to all incidents within 5:20					
<b>Workload</b>					
Total number of incidents	65,912	67,212	70,000	69,000	69,000
Average on-duty emergency staffing	169	169	169	165	166
Number of fire incidents	1,858	1,673	2,000	2,000	2,000
Number of medical incidents	45,552	47,958	47,500	49,000	49,000
Number of other incidents	18,502	17,581	20,500	20,000	20,000
Total fires per 1,000 residents	3.16	2.88	3.40	3.33	3.33
Medical incidents per 1,000 residents	78.25	82.48	80.71	81.67	81.67
Total number of requests for service in the city of Portland, regardless of the fire agency responding	68,453	68,610	71,500	71,000	71,000

## **Prevention**

### **Description**

The Prevention Division is responsible for reducing the number of fires, fire deaths, and injuries occurring annually in the city, particularly among those populations that face disproportionately high risk of death due to fire. PF&R is designated by the Oregon State Fire Marshal as an exempt jurisdiction as defined in ORS476.030 (3). With this authority, PF&R performs, with few exceptions, all of the activities assigned by Oregon law to the State Fire Marshal, including public education, plan review, event permitting, code enforcement, regulation of harbors and wharves, and fire/arson investigations.

The Prevention Program is comprised of the following sections: Public Education, Plan Review, Permits/Public Assembly, Code Enforcement, Harbor Master, and Fire and Arson Investigation.

### **Public Education**

The section, located at the Historic Belmont Firehouse, provides intervention to Portland's most vulnerable and least accessible populations, specifically children and the elderly. Fire Inspectors partner with local schools and senior organizations to provide direct outreach and education. Early intervention for children who demonstrate fire-setting behaviors is provided by the Youth Fire-Setter Intervention program.

### **Plan Review**

This section evaluates construction and development plans for compliance with fire and life safety codes. Fire Inspector Specialists issue trade permits and review plans for installation of suppression systems (sprinklers, hood, and vent systems) and fire alarm systems.

### **Permits and Public Assembly**

This section provides plan review, issues permits, and provides inspections for special events, shows, VIP events, festivals and seasonal events, underground tank, fueling, blasting and hazmat activities, pyrotechnics, fireworks, and other high-risk activities. Inspectors also staff an after-hours public assembly (nightclub) safety program to prevent overcrowding and blocked exits.

### **Code Enforcement**

This section identifies and mitigates fire hazards in commercial buildings, multi-family housing of three or more units, and marine-related operations. Each business, multi-family residence of three or more units, and institution (school, hospital, jail) is subject to a fire and life safety inspection every two years.

### **Harbor Master**

The Harbor Master is charged by City Code Title 19 with providing inspection of the wharves, docks, landings, vessels, and watercraft for compliance with rules and regulations related to the city's rivers and harbor. The Harbor Master works closely with the United States Coast Guard, the Oregon State Marine Board, Multnomah County, the Port of Portland, and commercial ventures that have an interest in the Willamette and Columbia Rivers.



**Fire Arson and Investigation**

The section is responsible for determining causes and origins of fires, explosions, and other emergency situations that endanger life or property. Dually certified as law enforcement officers and firefighters, investigators work cooperatively with other law enforcement agencies including the Portland Police Bureau and the U.S. Bureau of Alcohol, Tobacco, and Firearms to investigate fires and explosions at a regional level.

**Goals**

Prevention aligns specifically with the following two of six City goals of ensuring a safe and peaceful community and protecting and enhancing the natural and built environment.

The Prevention Division also supports PF&R's strategic themes of improving operational effectiveness and fire safety excellence.

**Performance**

In FY 2010-11, the Historic Belmont Firehouse Safety Learning Center and Museum had 6,899 visitors.

Six fire stations participated in a grant-funded pilot project, the objective of which was to develop and evaluate an integrated risk management model that successfully prevents fires and injuries. Each fire station designed a program specifically tailored for the demographic of their fire management area. Target populations ranged from elderly and disabled residents in middle-income areas, to residents in a very low income mobile home park. Firefighters focused on one-on-one contacts, educating at-risk residents about personal safety and community resources, and installing smoke alarms. During the brief grant period, firefighters visited 131 homes, installed 500 smoke alarms, and gained knowledge for future community outreach efforts.

The Prevention Division reviewed 2,954 land use and construction plans for compliance with fire and life safety codes. It also processed and issued 2,472 permits for fire alarm and sprinkler system installations, special events, and other high risk activities.

In FY 2010-11, the Code Enforcement section completed 18,734 code enforcement inspections and re-inspections. In the course of their inspections, inspectors found 14,508 new code violations and abated 13,823 violations.

The Investigations Unit investigated 903 fires, including 192 arson-related fires, and made 78 arrests during FY 2010-11.

**Changes to Services and Activities**

No changes to services and activities.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	63.00	59.90	59.90	55.90	55.90
<b>Expenditures</b>					
Prevention	6,755,955	6,925,140	7,554,451	6,488,117	6,488,117
<b>Total Expenditures</b>	<b>6,755,955</b>	<b>6,925,140</b>	<b>7,554,451</b>	<b>6,488,117</b>	<b>6,488,117</b>

# Portland Fire and Rescue

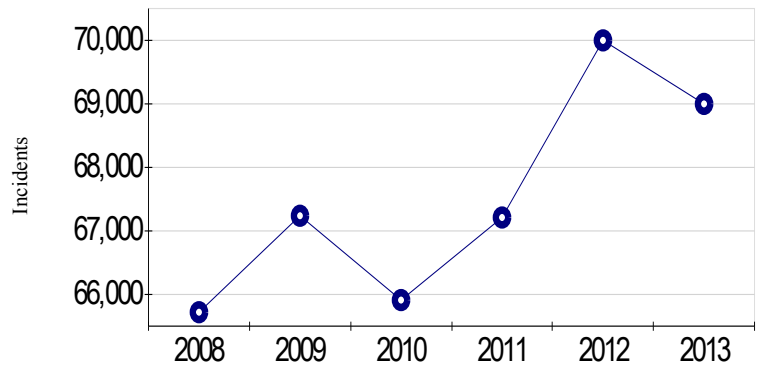
## Public Safety Service Area

Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	6.32	5.31	5.57	5.53	5.53
Total arson incidents per 10,000 population	5	5	5	5	5
<b>Efficiency</b>					
Percent of inspectable occupancies inspected within 27 months	83%	83%	83%	83%	83%
Percent of violations abated within 90 days of detection	60%	57%	60%	60%	60%
<b>Workload</b>					
Number of inspectable occupancies	38,898	39,202	39,500	39,800	39,800
Number of structural fires in inspectable occupancies	246	208	220	220	220
Number of structural fires in non-inspectable occupancies	429	391	420	420	420
Total number of structural fires	675	600	670	640	640
Structural fires per 1,000 residents	1.16	1.03	1.14	1.07	1.07
Code enforcement inspections	15,632	15,693	15,700	15,800	15,800
Code enforcement re-inspections	6,210	4,635	6,300	5,300	5,300
Total code violations found	15,774	14,412	16,400	15,300	15,300
Average violations per inspection	1.01	0.92	1.04	0.97	0.97

## Performance Measures

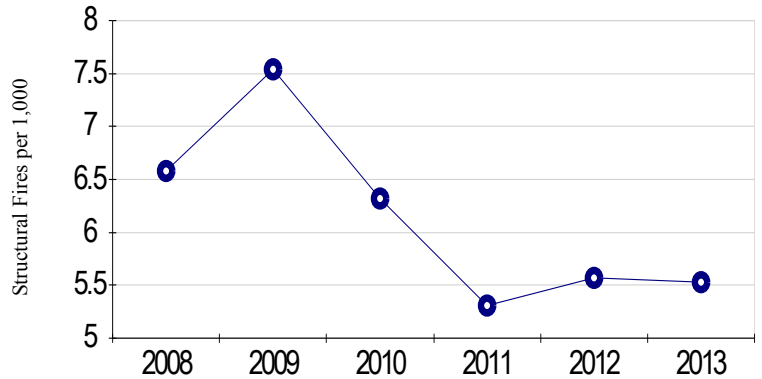
### Total Number of Incidents

Since FY 2000-01 the number of emergency response calls have increased by 10% to 65,917.



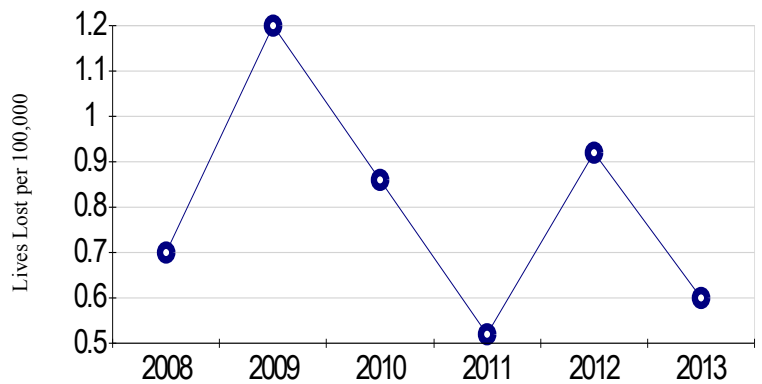
### Structural Fires/1,000 Inspectable Occupancies

Structural fires per 1,000 inspectable occupancies over the prior five year period has ranged from a high of 7.5 in FY 2008-09 to a low of 5.31 in FY 2010-11. The bureau projection for FY 2012-13 is 5.53 structural fires per 1,000 inspectable occupancies.



### Lives Lost Per 100,000 Residents

Lives lost to fire in Portland have averaged 1.0 per 100,000 residents since FY 2005-06.

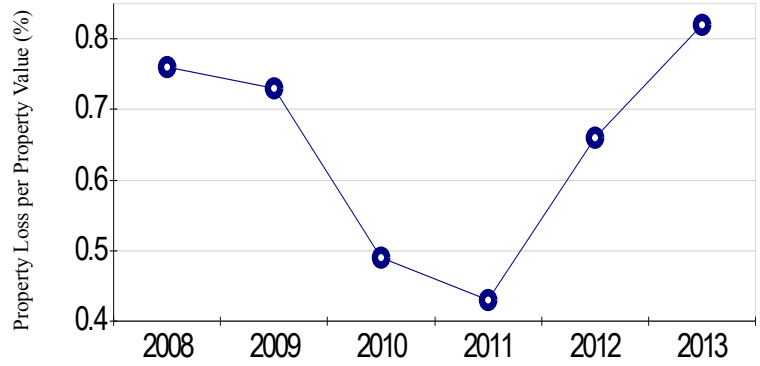


# Portland Fire and Rescue

## Public Safety Service Area

### Property Loss as a Percent of Value of Property

Property loss from fire as a percent of value of property in Portland has remained under 1% (0.49% in FY 2009-10) for the past five years.



	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
<b>Resources</b>					
<b>External Revenues</b>					
Licenses & Permits	1,298,377	1,409,317	1,290,000	1,430,000	1,430,000
Charges for Services	1,541,125	1,235,015	1,200,000	1,190,000	1,190,000
Intergovernmental	1,500,562	1,359,070	3,386,562	1,755,000	1,755,000
Bond & Note	0	7,121,000	0	0	0
Miscellaneous	602,834	227,181	276,200	216,200	216,200
<b>Total External Revenues</b>	<b>4,942,898</b>	<b>11,351,583</b>	<b>6,152,762</b>	<b>4,591,200</b>	<b>4,591,200</b>
<b>Internal Revenues</b>					
General Fund Discretionary	84,317,127	85,672,498	92,341,264	88,779,206	88,679,206
General Fund Overhead	201,991	182,657	175,141	71,451	71,451
Interagency Revenue	1,349,022	1,644,456	2,658,622	3,167,849	3,167,849
<b>Total Internal Revenues</b>	<b>85,868,140</b>	<b>87,499,611</b>	<b>95,175,027</b>	<b>92,018,506</b>	<b>91,918,506</b>
Beginning Fund Balance	(333,517)	(454,365)	7,121,000	5,762,000	5,762,000
<b>Total Resources</b>	<b>\$90,477,521</b>	<b>\$98,396,829</b>	<b>\$108,448,789</b>	<b>\$102,371,706</b>	<b>\$102,271,706</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	76,419,071	78,753,781	85,042,925	84,642,716	84,570,992
External Materials and Services	6,011,902	5,701,468	7,437,924	5,450,600	5,422,324
Internal Materials and Services	4,921,140	5,530,952	5,677,722	5,296,390	5,296,390
Capital Outlay	3,579,774	1,624,552	5,893,866	6,982,000	6,982,000
<b>Total Bureau Expenditures</b>	<b>90,931,886</b>	<b>91,610,753</b>	<b>104,052,437</b>	<b>102,371,706</b>	<b>102,271,706</b>
<b>Fund Expenditures</b>					
Contingency	0	0	4,396,352	0	0
<b>Total Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>4,396,352</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	(454,365)	6,786,076	0	0	0
<b>Total Requirements</b>	<b>\$90,477,521</b>	<b>\$98,396,829</b>	<b>\$108,448,789</b>	<b>\$102,371,706</b>	<b>\$102,271,706</b>
<b>Programs</b>					
Administration & Support	20,473,353	19,649,682	26,530,743	24,188,574	24,160,298
Emergency Management	0	6	0	0	0
Emergency Operations	63,702,578	65,035,925	69,967,243	71,695,015	71,623,291
Prevention	6,755,955	6,925,140	7,554,451	6,488,117	6,488,117
<b>Total Programs</b>	<b>90,931,886</b>	<b>\$91,610,753</b>	<b>\$104,052,437</b>	<b>\$102,371,706</b>	<b>\$102,271,706</b>

**Public Safety Service Area**

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
<b>Citywide Projects</b>								
Apparatus Replacement	1,359,000	2,901,778	5,762,000	7,064,000	4,848,000	767,000	0	18,441,000
<b>Total Citywide Projects</b>	<b>1,359,000</b>	<b>2,901,778</b>	<b>5,762,000</b>	<b>7,064,000</b>	<b>4,848,000</b>	<b>767,000</b>	<b>0</b>	<b>18,441,000</b>
<b>Total Requirements</b>	<b>1,359,000</b>	<b>2,901,778</b>	<b>5,762,000</b>	<b>7,064,000</b>	<b>4,848,000</b>	<b>767,000</b>	<b>0</b>	<b>18,441,000</b>

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	38,064	53,123	1.00	53,124	1.00	53,124	1.00	53,124
30000064	Accountant III	54,787	66,893	1.00	66,888	1.00	66,888	1.00	66,888
30000061	Accounting Technician	31,512	43,950	2.00	87,912	2.00	87,912	2.00	87,912
30000434	Administrative Assistant	45,074	69,451	5.00	338,804	5.00	344,015	5.00	344,015
30000433	Administrative Specialist, Sr	41,974	64,626	5.00	297,108	4.00	237,894	4.00	237,894
30000436	Administrative Supervisor I	54,725	72,925	1.00	72,924	1.00	72,924	1.00	72,924
30000441	Business Operations Manager	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044
30000442	Business Operations Manager, Sr	93,288	130,291	1.00	121,452	1.00	126,420	1.00	126,420
30000440	Business Operations Supervisor	66,602	89,107	1.00	89,112	1.00	89,112	1.00	89,112
30000449	Business Systems Analyst, Sr	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000110	Carpenter	51,438	55,890	2.00	111,792	2.00	111,792	2.00	111,792
30000333	Development Services Technician II	50,690	64,667	1.00	64,668	1.00	64,668	1.00	64,668
30000489	EMS Program Manager	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828
30000819	EMS Specialist	86,687	96,779	2.00	200,692	2.00	203,492	2.00	203,492
30000714	Facilities Maintenance Supervisor, Sr	60,341	80,475	1.00	80,472	1.00	80,472	1.00	80,472
30000071	Facilities Maintenance Technician	56,181	60,694	3.00	177,576	3.00	177,576	3.00	177,576
30000566	Financial Analyst, Assistant	45,074	69,451	1.00	69,456	1.00	69,456	1.00	69,456
30000806	Fire Battalion Chief	105,849	110,667	15.00	1,750,901	15.00	1,766,273	15.00	1,766,273
30000803	Fire Captain	85,220	96,237	32.00	3,268,524	31.00	3,220,209	31.00	3,220,209
30000817	Fire Captain, Staff	102,011	102,011	4.00	434,256	5.00	536,676	5.00	536,676
30000432	Fire Chief	115,398	165,381	1.00	171,048	1.00	171,048	1.00	171,048
30000823	Fire Chief, Deputy	96,510	128,363	5.00	663,780	5.00	663,780	5.00	663,780
30000825	Fire Division Chief	105,685	140,567	2.00	290,760	2.00	290,760	2.00	290,760
30000793	Fire Fighter	40,316	72,834	440.00	31,882,434	434.00	32,525,284	434.00	32,525,284
30000795	Fire Fighter Specialist	42,735	77,204	7.00	502,976	7.00	514,624	7.00	514,624
30000808	Fire Inspector	74,222	83,743	24.00	1,971,665	24.00	1,995,863	24.00	1,995,863
30000811	Fire Inspector, Sr	85,220	96,237	7.00	695,446	7.00	715,963	7.00	715,963
30000812	Fire Inspector/Specialist	78,675	88,767	10.00	891,504	10.00	894,045	10.00	894,045
30000815	Fire Investigator	78,675	88,767	7.00	661,248	7.00	661,248	7.00	661,248
30000336	Fire Land Use Review Technician	54,496	69,514	1.00	69,516	1.00	69,516	1.00	69,516
30000798	Fire Lieutenant	74,222	83,743	104.00	9,339,326	102.00	9,283,525	102.00	9,283,525
30000801	Fire Lieutenant, Staff	78,675	88,767	7.00	633,168	6.00	545,502	6.00	545,502
30000826	Fire Marshal	105,685	140,567	1.00	145,380	1.00	145,380	1.00	145,380
30001082	Fire Marshal, Assistant	87,335	116,158	2.00	240,264	2.00	240,264	2.00	240,264
30000800	Fire Training Officer	78,675	88,767	4.00	380,940	3.00	255,736	3.00	255,736
30000822	Harbor Pilot	74,222	83,743	10.00	882,016	10.00	893,841	10.00	893,841
30000400	Hazardous Materials Coordinator	73,674	98,758	1.00	102,144	1.00	102,144	1.00	102,144
30000451	Management Analyst	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000453	Management Analyst, Principal	75,109	100,048	1.00	87,588	1.00	91,176	1.00	91,176
30000452	Management Analyst, Sr	63,378	84,635	1.00	78,966	1.00	82,206	1.00	82,206
30000012	Office Support Specialist II	31,512	43,950	2.00	87,912	2.00	87,912	2.00	87,912
30000013	Office Support Specialist III	40,310	51,896	2.00	92,208	1.00	54,654	1.00	54,654
30000112	Painter	51,438	55,890	1.00	55,896	1.00	55,896	1.00	55,896
30000818	Public Education Officer, Assistant	85,220	96,237	1.00	85,224	1.00	85,224	1.00	85,224
30000497	Public Information Manager	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828
30000077	Utility Worker II	43,826	47,112	2.00	87,648	1.00	43,824	1.00	43,824
30000131	Vehicle & Equipment Mechanic	51,979	56,472	7.00	390,816	7.00	393,434	7.00	393,434
30000707	Vehicle Maintenance Supervisor I	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000708	Vehicle Maintenance Supervisor II	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000519	Video Production Manager	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584

**Public Safety Service Area**

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000518	Video Production Specialist	54,725	72,925	1.00	72,924	1.00	72,924	1.00	72,924
<b>TOTAL FULL-TIME POSITIONS</b>						737.00	58,535,182	724.00	58,931,400
30000333	Development Services Technician II	50,690	64,667	0.90	47,844	0.90	49,265	0.90	49,265
30000474	EAP Specialist	54,725	72,925	0.90	32,932	0.90	34,280	0.90	34,280
<b>TOTAL PART-TIME POSITIONS</b>						1.80	80,776	1.80	83,545
30000713	Facilities Maintenance Supervisor	54,725	72,925	1.00	70,348	0.67	48,077	0.67	48,077
30000793	Fire Fighter	40,316	72,834	14.17	758,356	4.00	273,168	4.00	273,168
<b>TOTAL LIMITED TERM POSITIONS</b>						15.17	828,704	4.67	321,245
<b>GRAND TOTAL</b>						753.97	59,444,662	730.47	59,336,190



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

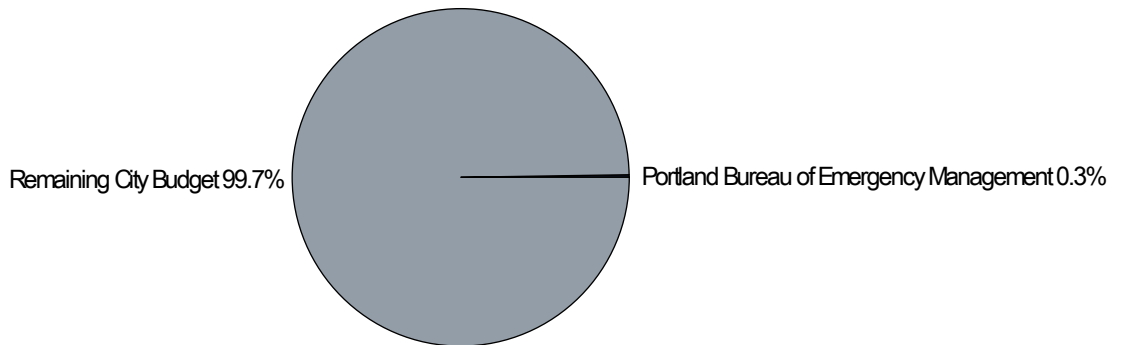
Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	103,431,402	0	103,431,402	739.47	FY 2012-13 Current Appropriation Level
<b>CAL Adjustments</b>					
	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>					
	(300,000)	0	(300,000)	(10.00)	Eliminate the Return to Work program
	(5,000)	0	(5,000)	0.00	Eliminate landline phone accounts
	(63,731)	0	(63,731)	(1.00)	Eliminate an OSSIII position
	(70,000)	0	(70,000)	0.00	Investigation OT/standby schedule
	(120,000)	0	(120,000)	0.00	Overtime reduction
	(68,968)	0	(68,968)	(1.00)	Eliminate a Utility Worker position
	(87,456)	0	(87,456)	(1.00)	Eliminate Administrative Specialist position
	0	(200,000)	(200,000)	0.00	Turnout/clothing replacement reduction
	0	(100,000)	(100,000)	0.00	Building deferred maintenance
	0	(20,000)	(20,000)	0.00	Dry dock reduction
	0	(55,000)	(55,000)	0.00	Defibrillator replacement reduction
	0	(26,700)	(26,700)	0.00	Trainee EMT certification reduction
	0	(50,000)	(50,000)	0.00	Tools/equipment reduction
	0	(120,000)	(120,000)	0.00	Overtime reduction - one-time
	0	(50,000)	(50,000)	0.00	Specialty team equipment reduction
	0	(101,478)	(101,478)	0.00	EM&S reduction one-time
	0	(18,029)	(18,029)	0.00	Non-represented merit freeze
	0	(150,000)	(150,000)	0.00	New apparatus outfitting reduction
	(337,289)	0	(337,289)	0.00	OMF interagency adjustments
	(194,666)	0	(194,666)	0.00	Call shift/OT reduction ongoing
	0	669,809	669,809	0.00	Station staffing - one-time
	0	408,812	408,812	4.00	Rescue unit (RRV) funding - one-time
<b>Approved Budget Additions and Reductions</b>					
	0	(71,724)	(71,724)	(0.50)	Eliminate .50 HazMat position
	0	(28,276)	(28,276)	0.00	Additional reduction to EM&S
<b>Adopted Budget Additions and Reductions</b>					
	0	71,724	71,724	0.50	Add back .50 HazMat position
	0	(71,724)	(71,724)	0.00	Alternate reduction to personnel services
	<b>(1,247,110)</b>	<b>87,414</b>	<b>(1,159,696)</b>	<b>(9.00)</b>	<b>Total FY 2012-13 Decision Packages</b>
			<b>102,271,706</b>	<b>730.47</b>	<b>Total Adopted Budget</b>

# Portland Bureau of Emergency Management

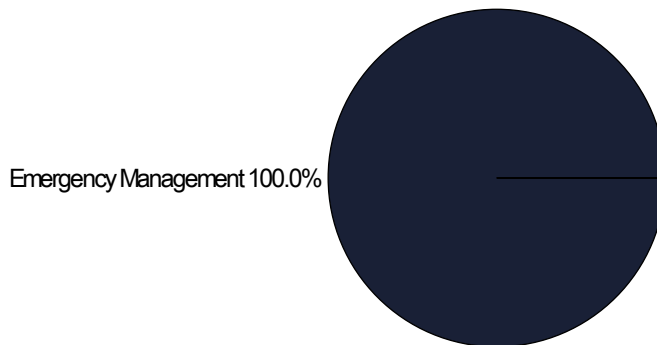
Public Safety Service Area

Mayor Sam Adams, Commissioner-in-Charge  
Carmen Merlo, Director

## Percent of City Budget



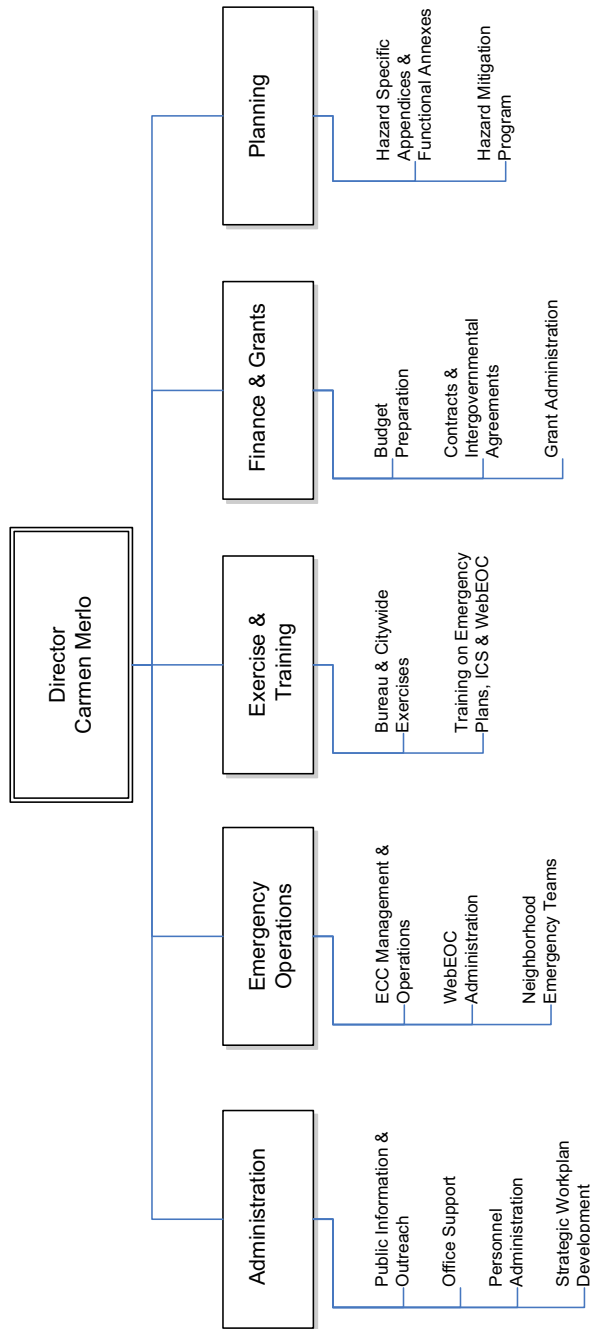
## Bureau Programs



## Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	8,302,954	9,101,172	798,218	9.61
Capital	0	0	0	0.00
<b>Total Requirements</b>	<b>8,302,954</b>	<b>9,101,172</b>	<b>798,218</b>	<b>9.61</b>
Authorized Positions	18.90	17.00	(1.90)	(10.05)

Portland Bureau of Emergency Management



## **Bureau Summary**

### **Bureau Mission**

Protect lives, property, and the environment through a coordinated and responsive emergency management program.

### **Bureau Overview**

The Portland Bureau of Emergency Management (PBEM) works behind the scenes, before, during, and after emergencies to minimize the impacts on the community and promote a culture of resiliency. Resilience in this context describes the ability of the City's infrastructure, services, and citizens to resist or adapt to the effects of dangerous or damaging events without undermining the long-term well-being of individuals, the economy, or the environment.

For FY 2012-13, the bureau's work is aligned around five strategic goals:

- ◆ Integrating emergency management into broader community goals and investment strategies - that is, promoting economic and community recovery through mitigation, continuity of operations planning, damage assessments, and support for restoration activities.
- ◆ Adopting a "whole community" approach to emergency management that promotes equitable access and integration of historically underserved and at-risk populations in emergency planning processes.
- ◆ Prompting household action by increasing the visibility of actual preparedness and mitigation activities.
- ◆ Facilitating effective response by advancing Emergency Coordination Center (ECC) and ECC responder readiness.
- ◆ Adopting a strategic planning process that ensures plans are vertically and horizontally synchronized with appropriate bureaus, stakeholder agencies, and jurisdictions.

### **PBEM's Program Structure**

PBEM's organizational structure reflects an integrated and coordinated approach to emergency management and consists of the following five program areas:

- ◆ Administration
- ◆ Emergency Operations and Emergency Coordination Center
- ◆ Planning
- ◆ Finance and Grants
- ◆ Exercise and Training

### **Strategic Direction**

The following two principles guide decisions and actions at PBEM:

#### **Effective Coordination**

PBEM works closely with City bureaus, regional emergency management partners, the private sector, and nongovernmental organizations to develop plans that reduce vulnerability to hazards, maintain capacity to deliver essential services without interruption, and ensure coordinated responses to complex incidents.

**Shared Responsibility**

A large-scale emergency will easily overwhelm the City's resources and ability to effectively respond. While the City plays an important role, community resilience depends on public and private sector organizations and the public working collaboratively to strengthen community resilience.

**Service Improvement Plan**

PBEM will target three operational areas for service improvements in FY 2012-13.

**Planning**

In FY 2012-13, PBEM will work with the Office of Management and Finance (OMF) to complete a Citywide Continuity of Operations Plan (COOP) to inform the identification and prioritization of personnel and resources needed to perform essential functions and achieve recovery time objectives.

Additionally, PBEM will continue to ensure emergency plans involve appropriate bureaus, stakeholder agencies, and jurisdictions.

**Coordination**

PBEM will continue working closely with regional partners to coordinate information sharing and resource management before, during, and after a disaster under the auspices of the Urban Area Security Initiative (UASI) funded by the U.S. Department of Homeland Security. PBEM continues to expand the Public Alerts brand as a trusted source of official information and cultivate the website as a centralized regional resource for information on major service disruptions.

**Preparedness**

The City has identified a suitable site on the west side of the Willamette River for staging equipment and supplies, providing an alternate facility for overseeing emergency coordination activities and locating a second west side City-owned fueling station. Additionally, the City is currently in a bid review process for a new ECC facility that will co-locate PBEM, Water Bureau Emergency Management, and Water Bureau Security. Construction is planned to begin in the spring of 2012.

Last year, PBEM worked with Neighborhood Emergency Team (NET) volunteers and the City Attorney's office to address citizen member liability concerns. For FY 2012-13, PBEM will continue to implement the recommendations of the NET Organization and Responsibilities Working Group and other governance efforts to ensure the sustainability and accountability of the NET program. Specifically, efforts this year will strengthen shared understanding of the roles, responsibilities, and expectations of NETs, team leaders, team members, and PBEM staff and determine how these considerations condition the structural arrangements required to support reliable operations before, during, and after emergencies. Program improvements will focus on supporting:

- ◆ team capacity;
- ◆ team, leadership and team member roles;
- ◆ program structure; and
- ◆ notification, mobilization, and deployment.

## Summary of Budget Decisions

### Reductions

The Adopted Budget includes a 6% ongoing reduction to the bureau's General Fund appropriation, additional OMF interagency savings, and non-represented merit and COLA freezes.

#### Internal Materials and Services Reductions

PBEM is able to reduce its current Interagency Service Level Agreements and external materials & services budgets by \$42,411 to meet the discretionary reduction targets. Reductions are experienced through migrating to a web-hosted solution for WebEOC failover, thereby reducing the need for the Bureau of Technology Service's (BTS) server support. WebEOC is a regional system utilized by the Portland urban area. BTS supports the solution for off-site hosting and the move of the failover to the current vendor. In addition, PBEM will reduce ongoing office rent. This reduction is attributed to the bureau paying down its portion of the ECC debt service.

#### OMF Interagency Adjustments

The package reflects a decrease of \$37,280 in interagency costs resulting from decision packages in the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

#### Non-Represented Merit Freeze

The package reflects a decrease of \$7,860 in personnel services costs resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year.

## Emergency Management

### Description

PBEM's subprograms include:

#### **Administration**

The Director's office provides overall direction and management in support of the bureau's mission and objectives. The goals for the program include the implementation of a three-year strategic plan that defines the City's emergency management objectives, encourages collaboration across portfolios and levels of government, and secures commitments to ensure the delivery of essential services to expedite recovery.

#### **Emergency Operations and Emergency Coordination Center**

PBEM provides support for the City's elected leaders and senior executives during emergencies. The Emergency Operations and Coordination section develops and maintains critical relationships through the DPC and Emergency Management Steering Committee. This program is also responsible for maintaining and operating the ECC and related infrastructure. Program goals are to use a stakeholder engagement process to drive service delivery improvements and effectiveness.

Responsibilities also include overseeing community outreach, preparing and disseminating public information on the nature of hazards, protective measures, and the responsibilities of government and individuals in an emergency. The program also delivers training and educational programs to community groups and neighborhood volunteers; this section promotes citizen participation via Neighborhood Emergency Teams, which provide surge capacity support to emergency responders to manage effectively in disasters.

#### **Planning**

The Planning section is responsible for coordinating citywide plans that prepare for, mitigate, respond to, and recover from any emergency. Mitigation plans based on hazard and risk assessments are used to prepare comprehensive land use plans, such as the Portland Plan, and to inform public and private projects that reduce vulnerabilities in hazard-prone areas of the city. The Basic Emergency Operations Plan provides the basis for decision making during an emergency and its immediate aftermath.

#### **Finance and Grants**

The Finance and Grants section maintains the financial integrity of the bureau through administrative support and oversight, budget development, accounting, expenditure monitoring, and financial reporting. This program administers several federal homeland security, ARRA and emergency management performance grant programs. The program goals are to continue to improve customer service to our regional partners, vendors, and the public ensuring collaborative efforts in preparing for emergencies and disasters.

## Exercise and Training

The Exercise and Training section is responsible for evaluating the effectiveness of planning, preparedness, and response exercises and ensuring the implementation of lessons learned from these events. Program goals include developing regional information sharing and resource management protocols, conducting ECC position-specific training, and additional training courses that comply with the commitment to adopt and implement the National Incident Management System and the Homeland Security Exercise and Evaluation Program. These programs ensure continuous improvement of the City's emergency management capabilities.

## Goals

The Portland Bureau of Emergency Management remains committed to achieving each of the five goals identified in its 2011-2013 strategic plan. See the Bureau Overview section under the Bureau Summary.

## Performance

FY 2012-13 Performance Measures and Targets:

- ◆ Administration performance measures and targets include completing at least 60% of strategic plan objectives and conducting eight semi-annual employee performance reviews.
- ◆ Emergency Operations and Coordination performance measures and targets include conducting 69 ECC equipment checks and providing initial training to 70 NET volunteers and offering advanced training to 40 NET Volunteers.
- ◆ Planning performance measures and targets include reviewing and updating six existing plans, finalizing three new plans, and beginning development of two new plans.
- ◆ Finance and Grants performance measures and targets include resolving 100% of time audit findings within one year of audit release.
- ◆ Exercise and Training performance measures and targets include coordinating three emergency response exercises, offering 12 emergency management training courses, and enrolling 200 city employees (at least 100 in non-public safety job titles) in these courses.

## Changes to Services and Activities

Emergency Planning Around Neighborhood Hubs - The Portland Plan introduced the concept of the 20-Minute Neighborhoods Index, which ranks areas of the city with respect to access to amenities and services (for example, grocery store, park, community center, elementary school, frequent transit).

This concept has broader appeal for emergency management because our main goal after a large-scale earthquake is to keep people in their homes if it is safe to do so. We know that when people are displaced from their home or neighborhood for a long period of time - the chances of them returning are small and that will slow down the city's recovery. We also know that keeping people in their homes may mean they do not have access to essential services (water, food, sanitation, medical supplies) - so we want to provide those services to them within a reasonable distance from their homes. Thus, the interest in 20-minute neighborhood hubs.

PBEM is proposing to organize the Neighborhood Emergency Teams by neighborhood hubs. This would allow multiple teams to live and train in a neighborhood hub and more easily reach designated staging areas and essential services.



# Portland Bureau of Emergency Management

Public Safety Service Area

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	14.82	18.90	18.90	17.00	17.00
<b>Expenditures</b>					
Administration & Support	4,880,407	5,544,407	6,807,079	7,758,237	7,720,957
Community Emergency Services	212,795	146,194	0	0	0
Emergency Management	0	0	0	(11,431)	25,849
Emergency Operations	311,784	362,997	480,038	371,453	371,453
Exercises & Training	254,728	346,969	339,956	343,623	343,623
Planning & Mitigation	175,357	159,878	674,095	536,908	536,908
Public Information Office	0	0	0	102,382	102,382
<b>Total Expenditures</b>	<b>5,835,071</b>	<b>6,560,445</b>	<b>8,301,168</b>	<b>9,101,172</b>	<b>9,101,172</b>
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Percent of bureau strategic plan up to date	NA	NA	60%	60%	60%
Number of semi-annual performance reviews of PBEM	NA	NA	8	8	8
Percent of time audit findings are resolved within a year of audit release	NA	NA	100%	100%	100%
Number of ECC equipment checks to ensure ECC readiness	NA	NA	69	69	69
Number of new plans adopted/finalized annually	NA	NA	1	3	3
Number of courses on incident management, ECC ops, communications, resource management, damage assmt, WMD awareness delivered to city employees & region partners	NA	NA	12	12	12
<b>Workload</b>					
Number of NET volunteers trained	NA	NA	60	70	70
Number of advanced NET volunteers trained	NA	NA	40	40	40
Number of existing plans reviewed/updated annually	NA	NA	6	6	6
Number of new plans in development	NA	NA	2	2	2
Number of non-public safety employees participating in trainings/exercises/response to actual events annually	NA	NA	100	100	100
Number of city employees participating in trainings/exercises annually	NA	NA	200	200	200
Number of emergency response trainings/exercise coordinated by PBEM annually	NA	NA	3	3	3

# Portland Bureau of Emergency Management

## Summary of Bureau Budget

### Public Safety Service Area

	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
<b>Resources</b>					
<b>External Revenues</b>					
Intergovernmental	3,533,406	3,917,757	6,533,227	7,393,914	7,393,914
Miscellaneous	1,706	660	0	0	0
<b>Total External Revenues</b>	<b>3,535,112</b>	<b>3,918,417</b>	<b>6,533,227</b>	<b>7,393,914</b>	<b>7,393,914</b>
<b>Internal Revenues</b>					
General Fund Discretionary	652,915	588,620	671,186	619,303	619,303
General Fund Overhead	978,096	1,000,502	1,081,541	1,087,955	1,087,955
Interagency Revenue	1	13,450	17,000	0	0
<b>Total Internal Revenues</b>	<b>1,631,012</b>	<b>1,602,572</b>	<b>1,769,727</b>	<b>1,707,258</b>	<b>1,707,258</b>
Beginning Fund Balance	(4,767,109)	(5,436,055)	0	0	0
<b>Total Resources</b>	<b>\$399,015</b>	<b>\$84,934</b>	<b>\$8,302,954</b>	<b>\$9,101,172</b>	<b>\$9,101,172</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	1,459,341	1,631,694	1,978,182	2,038,099	2,038,099
External Materials and Services	3,953,482	4,456,315	5,869,419	6,700,249	6,700,249
Internal Materials and Services	422,247	440,011	455,353	362,824	362,824
Capital Outlay	0	32,425	0	0	0
<b>Total Bureau Expenditures</b>	<b>5,835,071</b>	<b>6,560,445</b>	<b>8,302,954</b>	<b>9,101,172</b>	<b>9,101,172</b>
<b>Fund Expenditures</b>					
<b>Total Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	(5,436,055)	(6,475,511)	0	0	0
<b>Total Requirements</b>	<b>\$399,015</b>	<b>\$84,934</b>	<b>\$8,302,954</b>	<b>\$9,101,172</b>	<b>\$9,101,172</b>
<b>Programs</b>					
Administration & Support	0	0	(4,814)	0	0
Emergency Management	5,835,071	6,560,445	8,301,168	9,101,172	9,101,172
Emergency Operations	0	0	6,600	0	0
<b>Total Programs</b>	<b>5,835,071</b>	<b>\$6,560,445</b>	<b>\$8,302,954</b>	<b>\$9,101,172</b>	<b>\$9,101,172</b>

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000063	Accountant II	49,754	60,798	1.00	58,716	1.00	59,760	1.00	59,760
30000430	Emergency Management Director	93,288	130,291	1.00	130,296	1.00	130,296	1.00	130,296
30000790	Emergency Management Operations Manager	80,787	107,557	1.00	94,188	1.00	96,435	1.00	96,435
30000566	Financial Analyst, Assistant	45,074	69,451	1.00	45,072	1.00	45,072	1.00	45,072
30000452	Management Analyst, Sr	63,378	84,635	1.00	81,589	1.00	84,636	1.00	84,636
30000012	Office Support Specialist II	31,512	43,950	1.00	43,956	1.00	43,956	1.00	43,956
30000464	Program Coordinator	60,341	80,475	1.00	56,976	1.00	58,341	1.00	58,341
30000465	Program Manager	63,378	84,635	2.00	169,151	2.00	169,272	2.00	169,272
30000463	Program Specialist	54,725	72,925	4.00	284,540	4.00	287,237	4.00	287,237
30000495	Public Information Officer	63,378	84,635	1.00	78,000	1.00	81,204	1.00	81,204
<b>TOTAL FULL-TIME POSITIONS</b>				14.00	1,042,484	14.00	1,056,209	14.00	1,056,209
<b>TOTAL PART-TIME POSITIONS</b>				0.00	0	0.00	0	0.00	0
30000450	Management Assistant	45,074	69,451	0.90	35,796	0.00	0	0.00	0
30000466	Program Manager, Sr	75,109	100,048	1.00	80,016	1.00	83,292	1.00	83,292
30000463	Program Specialist	54,725	72,925	3.00	195,996	2.00	136,449	2.00	136,449
<b>TOTAL LIMITED TERM POSITIONS</b>				4.90	311,808	3.00	219,741	3.00	219,741
<b>GRAND TOTAL</b>				18.90	1,354,292	17.00	1,275,950	17.00	1,275,950

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

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	1,794,809	7,393,914	9,188,723	17.00	FY 2012-13 Current Appropriation Level
<b>CAL Adjustments</b>					
	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>					
	(37,612)	0	(37,612)	0.00	Server support and other BTS reductions
	(4,799)	0	(4,799)	0.00	Reductions in Facilities debt service
	0	(7,860)	(7,860)	0.00	Non-represented merit freeze
	(37,280)	0	(37,280)	0.00	OMF interagency adjustments
<b>Approved Budget Additions and Reductions</b>					
	0	0	0	0.00	None
<b>Adopted Budget Additions and Reductions</b>					
	0	0	0	0.00	None
	<b>(79,691)</b>	<b>(7,860)</b>	<b>(87,551)</b>	<b>0.00</b>	<b>Total FY 2012-13 Decision Packages</b>
			<b>9,101,172</b>	<b>17.00</b>	<b>Total Adopted Budget</b>