

Department of Public Safety

Department Description

The Department of Public Safety manages the operations of the Divisions of Fire, Police, Support Services, and the Safety Director's Office for the City of Columbus.

Department Mission

To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death, and property destruction.

Strategic Priorities for 2009

From the Columbus Covenant:

Safety

- Constantly monitor and curtail expenses, especially overtime and fuel, in light of budget constraints.
- Continue to deploy uniformed personnel in neighborhoods to preserve current response standards to life-threatening emergencies.
- Continue to focus on the most effective and efficient deployment of police and fire personnel, making staffing adjustments when necessary.
- Continue efforts to prevent crime, reduce violence, and remove illegal firearms from our streets.
- Work closely with the Ohio State University Police at the newly opened neighborhood policing center to reduce and fight crime in the university area.
- Complete renovation of 2077 Parkwood and move Precinct #2 to this location.
- Complete renovation of 333 West Town for Precinct #16 by adding fencing and security cameras.
- Complete construction of the new heliport.
- Begin construction of the new city impound lot.
- Begin renovations to the Police firing range.
- Complete renovations and move the strategic response bureau to a new location on Morse Road.
- Complete roof, HVAC, and plumbing renovations to Woodrow Avenue for the eventual relocation of the Police Property Room.
- Complete renovation of 743 W. 3rd Avenue and move Precinct #1 to this location.
- Continue various renovations at fire stations.

- Continue to complete required elements to maintain national and international accreditations.

Neighborhoods

- Improve neighborhood safety, community participation, and police responsiveness by working with other city agencies and community leaders to continue two successful neighborhood safety initiatives. The first of these initiatives will enhance the neighborhood safety academies by increasing the number of participants and graduates. The second initiative involves working with the neighborhood safety working group to implement strategies related to gun violence and gang activity. This group will continue to work with other government agencies, community members and federal, state, and county law enforcement agencies to leverage additional resources.
- Select a vendor, select pilot neighborhoods, promulgate utilization policy, and begin safety camera implementation, in conjunction with community partners.

Customer Service

- Promote concepts of community involvement in crime awareness and crime reduction programs and efforts. The focus will be centered on participation in neighborhood crime reduction and organizational efforts such as block watch groups to support community policing partnerships.
- Hone the emergency medical services (EMS) billing program to increase enhanced features for patient care reporting and maximizing revenue.
- Study the effectiveness of implementing an automated phone attendant for non-emergency calls to the radio room.

Education

- Continue to work with the Office of Education to facilitate educational activities such as student participation in the neighborhood safety academy and provide coordination between the schools' programs and a continued safety personnel presence.
- In partnership with Columbus City Schools, continue to maintain a presence of police officers and firefighters in the schools, including 17 school resource officers in Columbus high schools and 19 community liaison officers who present public safety programs in the elementary and middle schools.
- Firefighters and police officers will continue to participate in Somali and Hispanic cultural awareness and Spanish language classes in a continuing effort to enhance communication with immigrant communities.

Technology and Equipment

- Begin implementation of the 800 MHz Radio Rebanding Project.
- Continue to implement the first phase of distance learning to enhance training efforts in the Fire Division. This program employs computer system connectivity to provide firefighters opportunities to better access information regarding fire and emergency medical services, as well as promote training that reduces the need for a physical presence in the classroom. This approach allows firefighters to remain in fire stations, ready for emergency calls while reducing overtime demands.
- Continue the significant efforts to replace and improve emergency response vehicles by placing in service 17 new medics and 7 new fire engines for the Fire Division.
- Order a new platform fire ladder.
- Begin implementation of the new police/fire emergency call center's computer aided dispatch (CAD) to augment the city's ability to carry out emergency response, incident management, calls for service, and police officer/firefighter communication needs.
- Continue to implement Telestaff, a computer-based staffing and overtime management program designed specifically for the complex needs of the Fire Division.
- Implement new hardware and software for Police Network.
- Implement utilization of Skywatch cameras and analyze best use of this technology.
- Work with the Technology, Recreation and Parks, and Public Service Departments to equip recreation centers with surveillance cameras and purchase additional graffiti cameras.
- Implement a scrap metal technology solution to facilitate a data exchange review of scrap dealer purchases in order to combat property crime.

2009 Budget Notes

Safety Administration

- Support to the Emergency Management Agency of Columbus and Franklin County is budgeted at \$510,000, which represents the city's proportionate share of the maintenance and administrative support of the area's emergency siren system.
- A minimal number of police cruisers and other light-duty safety vehicles will be purchased, due to budgetary constraints on the general fund. \$1 million has been earmarked for these purchases in 2009.

Support Services

- The 2009 budget for the Support Services Division funds 52 full-time positions, a reduction of 4 positions from 2008. This includes 8 full-time positions in the licensing and regulations section as well as 7 full-time positions in the weights and measures section.

Police

- The Division of Police's 2009 budget provides funding for a beginning year contingent of 1,909 police officers. The division will continue to work towards maximizing the number of officers on the streets through redeployment efforts.
- Due to budgetary challenges, no police recruit classes are funded in 2009.
- A total of \$200,000 is budgeted for the community crime patrol, which patrols the University district, the Hilltop/Franklinton area, and the Merion-Southwood neighborhood as well as the Recreation and Parks multi-use trail along the Olentangy River. The community crime patrol assists the Division of Police in identifying suspicious activities indicative of criminal behavior. This is a reduction in funding, from \$433,000 in 2008.
- Major non-personnel budget items include over \$9.2 million in internal charges for fleet (including fuel), over \$2.8 million for uniforms and clothing allowance, \$1.95 million for the towing contract, \$562,010 for helicopter maintenance, \$375,000 for prisoner medical expenses, \$300,000 for evidence funds, \$248,000 for helicopter fuel and over \$250,000 for ammunition.
- The city has entered into a \$728,000 contract with the Columbus City School District for school resource officers for the 2008/2009 school year. These police officers provide a secure learning environment for students within the district and also serve as mentors and positive role models.
- For the fifth straight year, the "strike force" program will continue to enhance the division's efforts to combat violent crime.
- The special income tax (SIT) fund will continue to assume the debt associated with the police pension liability. It will also be used to fund all police leases, projected at over \$1.2 million.

- As part of budget reductions, the full time civilian workforce will be reduced by 25 positions in 2009.

Fire

- The Fire Division's 2009 budget provides funding for a beginning year contingent of 1,525 firefighters.
- Due to budgetary challenges, no fire recruit classes are funded in 2009.
- The division currently provides fire suppression and EMS service with 34 engine companies, 15 ladder companies, and 5 heavy rescue units. Thirty-four medics, one for each station, have been attached to engine companies to create two-piece companies capable of responding to either fire or medical emergencies.
- Major non-personnel budget items include over \$6.2 million in internal charges for fleet (including fuel), over \$1.9 million for uniform parts and the clothing allowance, over \$800,000 for the physical fitness program for firefighters, \$1,000,000 for medical supplies and \$400,000 for turnout gear.
- The EMS third-party reimbursement program that began in January 2003 is expected to generate \$12.3 million in 2009.
- The division, in conjunction with IAFF Local 67, will continue the quartermaster system initiated in 2004. This system provides a more cost effective uniform replacement policy for the division.
- The SIT fund will continue to assume the debt associated with the fire pension liability, and will also fund the Williams Road Fire warehouse lease which is currently under renegotiation, as well as the professional standards unit's Long Street lease.
- As part of budget reductions, three full-time positions will be laid off in 2009.

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Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Administration	\$ 12,174,782	\$ 2,246,849	\$ 10,721,060	\$ 10,192,124	\$ 9,121,241
Police	229,654,807	243,666,034	253,917,594	256,507,590	253,357,095
Fire	171,392,377	184,566,025	191,198,369	192,165,716	195,119,667
Support Services	5,519,251	6,011,379	5,987,884	5,776,793	5,462,648
TOTAL	\$ 418,741,217	\$ 436,490,287	\$ 461,824,907	\$ 464,642,223	\$ 463,060,651

NOTE: The general fund 2008 and 2009 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9.

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION GENERAL FUND	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 996,229	\$ 1,135,080	\$ 1,226,560	\$ 1,197,501	\$ 1,165,165
Materials & Supplies	12,101	6,651	6,367	5,000	6,367
Services	11,166,452	1,079,299	9,413,133	8,914,623	7,949,709
Other Disbursements	-	-	-	-	-
Capital	-	25,819	-	-	-
Transfers	-	-	75,000	75,000	-
TOTAL	\$ 12,174,782	\$ 2,246,849	\$ 10,721,060	\$ 10,192,124	\$ 9,121,241

DIVISION SUMMARY BY CHARACTER

POLICE GENERAL FUND	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 208,955,699	\$ 222,493,998	\$ 233,469,190	\$ 236,605,820	\$ 233,881,478
Materials & Supplies	4,925,779	4,927,135	4,382,480	4,529,888	4,221,055
Services	14,621,452	15,403,343	13,687,567	14,229,580	14,079,562
Other Disbursements	671,800	407,563	225,000	391,774	225,000
Capital	480,077	42,995	-	13,000	-
Transfers	-	-	1,653,357	-	-
TOTAL	\$ 229,654,807	\$ 243,275,034	\$ 253,417,594	\$ 255,770,062	\$ 252,407,095
POLICE PHOTO RED LIGHT FUND	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ 651,240	\$ 750,000
Services	-	-	-	41,288	200,000
Capital	-	336,000	-	-	-
Transfers	-	55,000	500,000	45,000	-
TOTAL	\$ -	\$ 391,000	\$ 500,000	\$ 737,528	\$ 950,000

DIVISION SUMMARY BY CHARACTER					
FIRE GENERAL FUND	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 158,559,737	\$ 169,942,252	\$ 177,954,061	\$ 177,728,504	\$ 181,346,893
Materials & Supplies	3,760,542	4,042,548	3,933,387	3,938,065	4,031,315
Services	8,918,889	9,850,899	9,005,401	10,398,170	9,718,959
Other Disbursements	128,668	253,164	22,500	80,438	22,500
Capital	-	-	-	-	-
Transfers	24,541	17,162	283,020	20,539	-
TOTAL	\$ 171,392,377	\$ 184,106,025	\$ 191,198,369	\$ 192,165,716	\$ 195,119,667
FIRE SAFETY INITIATIVES FUND	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ 428,879	\$ -	\$ -	\$ -
Materials & Supplies	-	23,421	-	-	-
Services	-	7,700	-	-	-
TOTAL	\$ -	\$ 460,000	\$ -	\$ -	\$ -

DIVISION SUMMARY BY CHARACTER

SUPPORT SERVICES GENERAL FUND	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 3,839,083	\$ 4,129,880	\$ 4,462,526	\$ 4,351,388	\$ 4,063,625
Materials & Supplies	570,071	550,719	589,386	520,457	468,233
Services	1,109,856	1,330,560	934,972	903,532	929,790
Other Disbursements	241	220	1,000	1,416	1,000
TOTAL	\$ 5,519,251	\$ 6,011,379	\$ 5,987,884	\$ 5,776,793	\$ 5,462,648

DEPARTMENT SUMMARY BY FUND

FUND SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
General Fund	\$ 418,741,217	\$ 435,639,287	\$ 461,324,907	\$ 463,904,695	\$ 462,110,651
Safety Initiatives Fund	-	460,000	-	-	-
Photo Red Light Fund	-	391,000	500,000	737,528	950,000
TOTAL	\$ 418,741,217	\$ 436,490,287	\$ 461,824,907	\$ 464,642,223	\$ 463,060,651

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Administration	FT	10	10	10	10
	PT	0	0	3	0
Police					
Uniformed	FT	1,873	1,927	1,927	1,909
Civilian	FT	342	358	370	345
	PT	12	15	25	3
Fire					
Uniformed	FT	1,540	1,514	1,550	1,525
Civilian	FT	46	48	51	44
	PT	0	0	1	0
Support Services	FT	55	56	56	52
General Fund	PT	6	2	7	4
TOTAL		<u>3,884</u>	<u>3,930</u>	<u>4,000</u>	<u>3,892</u>
*FT=Full-Time PT=Part-Time					

**2009 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Safety Administration	To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death, and property destruction.	\$ 12,443,912	\$ 5,788,106	\$ 10,721,060	\$ 9,121,241	10	10	10	10
Support Services - Operation Support	To provide an effective public safety communications system by ensuring the reliability of the police and fire radio, telephone, and dispatching systems.	\$ 3,391,586	\$ 3,589,319	\$ 3,705,866	\$ 3,503,466	31	31	31	30
Support Services - License and Permit Regulations	To provide, administer, and enforce all laws, rules, and regulations relating to licensing requirements.	\$ 960,667	\$ 968,669	\$ 1,096,422	\$ 756,264	13	11	11	8
Support Services - Weights and Measures	To promote consumer protection by ensuring compliance with city regulations through inspection and testing of commercially used weighing and measuring devices.	\$ 542,648	\$ 538,333	\$ 543,332	\$ 542,160	7	7	7	7

Public Safety

**2009 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Support Services - Administration	To manage the division and ensure compliance with federal, state, and local regulations and standards pertaining to division operations.	\$ 964,961	\$ 1,278,939	\$ 642,264	\$ 660,758	5	7	7	7
Police - Specialized Services	To enhance public safety by providing the community with specialized policing services such as aerial/waterway patrols, SWAT, and canine services. To coordinate criminal prosecutions with the judicial system.	\$ 10,860,391	\$ 10,875,344	\$ 11,945,690	\$ 11,484,040	91	90	93	92
Police - Training	To increase pride, professionalism and service to the public by providing quality training with quality staffing and facilities.	\$ 11,700,900	\$ 19,371,094	\$ 15,588,984	\$ 9,238,983	160	175	173	101
Police - Administrative	To provide timely and effective performance of administrative functions such that units can perform their duties efficiently and effectively.	\$ 15,423,592	\$ 15,707,358	\$ 16,800,320	\$ 19,415,272	126	134	127	130

**2009 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Police - Technical Services	To increase the efficiency and effectiveness of the division by providing quality computerized services, fingerprint identification, police records management and maintenance of equipment and facilities.	\$ 19,030,003	\$ 19,487,213	\$ 18,251,022	\$ 18,814,680	126	113	110	106
Police - Traffic	To reduce vehicular accidents resulting in injury and/or property damage through enforcement of traffic-related laws.	\$ 7,925,633	\$ 8,116,271	\$ 8,475,253	\$ 9,131,656	77	75	74	80
Police - Strategic Response	To reduce crime and its related effects through community education, establishing and maintaining community/police partnerships and deploying analytically-based criminal enforcement units.	\$ 7,739,716	\$ 11,221,219	\$ 11,856,634	\$ 12,272,935	74	105	105	107
Police-Juvenile	To thoroughly investigate reported cases of violence and abuse against children.	\$ 7,311,641	\$ -	\$ -	\$ -	76	0	0	0
Police - Intelligence	To reduce illegal economic, computer, and organized crime in Columbus through case solving and conviction of offenders.	\$ 6,173,537	\$ -	\$ -	\$ -	62	0	0	0

**2009 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Police - Internal Affairs	To increase internal constraint and public confidence with the Division of Police through accurate and objective administrative investigations.	\$ 4,140,143	\$ 4,371,725	\$ 4,617,366	\$ 4,450,148	37	38	38	36
Police-Detective	To conduct specialized investigations of crimes against properties and/or persons that are or may become felonies and to ensure that all investigative efforts are coordinated to achieve the successful identification, apprehension, and prosecution of offenders.	\$ 22,985,822	\$ -	\$ -	\$ -	234	0	0	0
Police-Investigative	To conduct investigations of reported felony crimes including crimes against persons, property, child victims, economic related crime and missing persons. To conduct forensic collection and laboratory examination of crime scene evidence for successful prosecution of criminal offenders.	\$ -	\$ 31,943,485	\$ 35,287,251	\$ 37,238,139	0	304	317	335

**2009 Operating Budget
Department of Public Safety**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Police - Narcotics	To reduce organized criminal activity and availability of illicit narcotics through proactive interdiction, investigation, and prosecution of those profiting from the sale of illicit narcotics, gambling, prostitution, and alcohol-related violations.	\$ 8,443,610	\$ 12,002,928	\$ 11,780,581	\$ 12,298,405	78	107	99	102
Police - Patrol	To provide continuous uniformed patrols of the City of Columbus, respond to calls for police services, investigate non-fatal vehicular accidents, investigate and enforce criminal and traffic offenses, and engage in a variety of policing strategies to constrain the effects of crime upon the community.	\$ 96,354,275	\$ 96,546,749	\$ 108,958,449	\$ 109,538,724	975	973	1035	1045
Police - Communications	To receive incoming emergency calls from citizens and to dispatch officers in an efficient, effective and courteous manner.	\$ 8,751,172	\$ 9,901,978	\$ 10,356,044	\$ 9,474,113	108	120	126	120

**2009 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Fire - Emergency Services Bureau	To minimize injury, death, and property loss related to fires, medical emergencies, and other disasters through the delivery of effective fire suppression, pre-hospital treatment, and patient transportation.	\$ 143,958,106	\$ 154,834,187	\$ 163,787,160	\$ 166,575,761	1370	1396	1408	1375
Fire - Fire Prevention Bureau	To minimize injuries, deaths, and property loss through public education, enforcement of the fire codes, and investigation of fire causes.	\$ 3,610,290	\$ 4,545,625	\$ 5,346,118	\$ 5,530,493	43	50	53	55
Fire - Support Service Bureau	To provide and maintain facilities, apparatus, and supplies of the Division of Fire, and to provide infectious disease prevention/intervention for firefighters.	\$ 11,160,580	\$ 11,654,913	\$ 10,447,273	\$ 12,041,150	31	32	31	29
Fire - Training Bureau	To ensure that all fire personnel have the knowledge and skills necessary to safely and effectively fulfill the mission of the Fire Division.	\$ 3,045,928	\$ 1,757,688	\$ 1,892,215	\$ 1,622,683	39	15	18	17

**2009 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Fire - Office of the Chief	To ensure that the division's resources are utilized efficiently and effectively, thus providing the best possible fire safety and related services to the citizens of Columbus.	\$ 2,520,857	\$ 2,556,119	\$ 2,574,666	\$ 2,709,317	25	27	23	24
Fire - Bureau of Administration	To provide a wide variety of financial and record keeping services for the Division of Fire.	\$ 1,837,882	\$ 1,973,154	\$ 2,467,680	\$ 1,781,619	18	19	19	19
Fire - Alarm Office	To receive calls for fire, medical, or other emergencies and dispatch the appropriate resources to the emergency.	\$ 4,238,819	\$ 4,512,381	\$ 4,683,257	\$ 4,858,644	49	49	49	50
		\$ 415,516,671	\$ 433,542,797	\$ 461,824,907	\$ 463,060,651	3865	3888	3964	3885

NOTE: The general fund 2008 and 2009 figures, unlike preceding years, do not include technology expenditures which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9. Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.

2009 Operating Budget
Department of Public Safety

Performance History by Program

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
Public Safety Administration	Non-emergency police overtime hours	194,684	233,431	122,529	268,000
	Non-emergency police overtime expenditures	\$ 5,649,458	\$ 6,986,042	\$ 3,806,233	\$ 8,576,000
	Division of Fire overtime expenditures	\$ 3,278,699	\$ 5,539,759	\$ 2,996,017	\$ 5,569,179
SUPPORT SERVICES DIVISION					
Support Services - License and Permit Regulations	Total transactions for all categories	52,212	34,926	19,931	38,000
Support Services - Weights and Measures	Percent gas pumps that passed inspection	98.7%	98.2%	97.2%	98.0%
	Percent scales, devices and meters that passed inspection	97.8%	98.3%	97.0%	98.0%
POLICE DIVISION					
Administration Subdivision	Percent public calls that result in the filing of a formal complaint per month	16.0%	20.0%	21.0%	20.0%
	Percent public complaint investigations completed within 90 days	99.0%	100.0%	100.0%	95.0%
	Percent police recruits who are women or minorities	15.0%	23.0%	38.0%	30.0%
	Number of police-involved auto accidents per 1,000 officers per month	14.3	14.7	14.3	14.2

**2009 Operating Budget
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Performance History by Program

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
	Percent police-involved auto accidents with No Fault determinations per month	61.0%	59.0%	62.0%	58.0%
	Percent minorities contacted by MRU who take the Police Exam after submitting a JCI form YTD	n/a	46.0%	78.0%	45.0%
Investigative Subdivision	Percent Part I crime reports closed to Part I crime reports received	n/a	66.0%	64.0%	75.0%
	Percent violent crime reports cleared by arrest per month on average	n/a	12.0%	10.0%	10.0%
	Percent property crime reports cleared by arrest per month on average	n/a	4.0%	4.0%	3.0%
	Percent arrests to Narcotics Bureau cases open per month	58.0%	50.0%	57.0%	50.0%
	Percent drug-related citizen complaints investigated per month	83.0%	86.0%	85.0%	85.0%
	Number of Part I cases above assigned per investigator per month	n/a	14	12	10
	Number of total reports assigned per investigator per month	n/a	20	17	20
Patrol Subdivision	Number violent crimes reported per 100,000 residents per month	67.21	64.93	56.51	67
	Number property crimes reported per 100,000 residents per month	574.66	535	289.31	555
	Number patrol runs per patrol officer per month	169	168	169	90

2009 Operating Budget
Department of Public Safety

Performance History by Program

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
Support Subdivision	Percent 911 calls answered within 20 seconds	95.0%	97.0%	99.0%	95.0%
	Percent 645-4545 (non-emergency) calls abandoned	7.8%	6.9%	7.0%	7.0%
	Percent Priority One calls dispatched within 90 seconds	75.0%	78.0%	77.0%	95.0%
	Percent Strategic Response investigations assigned to zone investigators cleared by arrest or exception per month	n/a	14.0%	24.0%	20.0%
FIRE DIVISION					
Office of the Chief and Administration Bureau	Number civilian fire deaths per 100,000 residents	1.9	0.78	0.26	1.6
	Number fire personnel injuries per 1,000 emergency incident responses	4.31	5.09	6.58	5.1
	Percent fire incident responses within 8 minutes of call	n/a	89.0%	90.0%	80.0%
	Percent EMS responses provided within 8 minutes of call	n/a	88.0%	88.0%	80.0%
	Percent service areas within 8 minutes response time at least 80 percent of the time	n/a	65.0%	64.0%	70.0%
	Fire Division operating expenditures per resident	\$ 224.53	\$ 238.89	\$ 122.09	\$ 250.00
	Average dollar amount collected per EMS transport	n/a	\$ 205.00	\$ 196.00	\$ 185.00
Emergency Services Bureau	Percent structure fires contained to room or object of origin	65.0%	65.0%	68.0%	55.0%

**2009 Operating Budget
Department of Public Safety**

Performance History by Program

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
	Number of fire and EMS runs per emergency service FTE	n/a	90.3	25.2	93.4
Fire Prevention Bureau	Number of total fires per 1,000 residents	4.4	4.8	0.4	3.9
	Fire prevention expenditure per capita	\$ 6.26	\$ 7.83	\$ 4.15	\$ 7.15
Support Service Bureau	Support Service expenditure per firefighter supported	\$ 3,567.00	\$ 2,996.00	\$ 2,649.00	\$ 3,888.00
	Percent emergency calls dispatched within 90 seconds	92.0%	93.0%	95.0%	99.0%
	Percent firefighters fit tested annually	96.0%	83.0%	24.5%	92.0%
	Percent turnout gear inspected per month	15.0%	14.0%	15.0%	16.7%
Training Bureau	Percent recruits passing module and mid-term examinations on first attempt (all exams & classes)	n/a	n/a	82.0%	90.0%
	Percent available training slots filled (all classes)	n/a	n/a	86.0%	90.0%
	Average training expenditure per training hour provided	n/a	n/a	\$ 48.00	\$ 50.00
	Number of individuals trained per training session provided	n/a	n/a	15	10

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