

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 2008

From the Columbus Covenant:

Safety

- 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.
- The 2008 budget funds a police recruit class of 50 beginning December 2007, a class of 30 in July 2008, and a class of 50 in December 2008. For Fire, the budget funds a class of 35 in December 2007 and a class of 20 in December 2008. Police and fire class sizes are related to projected retirements and the Deferred Retirement Option Plan (DROP) and could be adjusted based upon the number of retirements.
- Enhance and extend efforts to prevent crime, reduce violence, and remove illegal firearms from our streets through the Police Strike Force during spring, summer, and fall months.
- Administer the second anti-gang grant for the WMPR area (Whittier, Mooberry, Parsons, and Rhoads) to continue to reduce violence and blight.
- Complete construction of a neighborhood policing center in conjunction with The Ohio State University.
- Complete construction of a new neighborhood policing center on the Far East side for the relocation of police sub-station #14.
- Complete construction of the canine building at the McKinley Avenue Police Complex.
- Begin construction of a new heliport to include an apparatus bay to house police helicopters.
- Identify site for, and complete the design of, a new city impound lot.
- Complete construction of Fire Station #10 in Franklinton.

- Complete design and begin construction of Fire Station #35 on the Far East side.
- Complete construction of new Fire Training Academy (Phase I).
- Increase the target areas for the implementation of the photo red light traffic enforcement system, designed to promote maximum vehicular and pedestrian safety at targeted locations in the city.

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 new 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.
- Continue to research surveillance cameras for neighborhood pilots, develop a citywide RFP, identify funding, and work with community members.

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.
- Implement a new EMS billing program with enhanced features for patient care reporting and maximizing revenue.

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, 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

- Implement the first phase of distance learning to enhance training efforts in the Fire Division. This program will employ 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.

- Complete design and 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.
- Implement a computer-based staffing and overtime management program designed specifically for the complex needs of public safety agencies.
- Align with the Fire Division's national accreditation process to develop and implement a strategy to enhance its informational technology capabilities.
- Work with the Technology, Recreation and Parks, and Public Service Departments to equip recreation centers with surveillance cameras and purchase additional graffiti cameras.
- As part of the newly enacted legislation, implement a scrap metal technology solution to facilitate data exchange review in order to combat property crime.

2008 Budget Notes

- Providing basic police and fire protection in the city's neighborhoods continues to be the highest priority of the administration and the core mission of the Department of Public Safety. The 2008 budget ensures that the number of uniformed police and fire personnel on the streets in city neighborhoods will be maintained.

Safety Administration

- Support to the Emergency Management Agency of Columbus and Franklin County is budgeted at \$500,000, which represents the city's proportionate share of the maintenance and administrative support of the area's emergency siren system.
- A total of \$350,000 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.
- Ongoing funding of \$40,000 is provided for the minority recruitment program for the Police and Fire Divisions.
- The purchase of all police cruisers and other light-duty safety vehicles will be funded out of the special income tax fund (SIT) in 2008, in which \$5 million has been earmarked for these purchases.

Support Services

- The 2008 budget for the Support Services Division continues funding for 56 full-time positions. This includes 11 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 2008 budget provides funding for a beginning year contingent of 1,927 police officers. This includes the December 2007 class of 50 recruits. The division will continue to work towards maximizing the number of officers on the streets through redeployment efforts.
- In 2008, recruit classes of 30 in July and 50 in December are budgeted. Police class sizes are related to projected retirements and the Deferred Retirement Option Plan (DROP), and could be adjusted based upon the number of retirements.
- Major non-personnel budget items include over \$8.2 million in internal charges for the fleet (including fuel), nearly \$3 million for uniforms and clothing allowance, \$1.8 million for the towing contract, \$732,819 for helicopter maintenance, \$375,000 for prisoner medical expenses, \$300,000 for evidence funds, \$320,000 for helicopter fuel, and over \$250,000 for ammunition.

- The city has entered into a \$700,000 contract with the Columbus City School District for school resource officers for the 2007/2008 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 fourth straight year, the “strike force” program will continue to enhance the division’s efforts to combat violent crime. In 2008, a portion of funding for this effort will come from the photo red light fund.
- The 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 nearly \$1.7 million.

Fire

- The Fire Division's 2008 budget provides funding for a beginning year contingent of 1,550 firefighters, including the December 2007 class of 35 recruits. In addition, funds in the budget are provided for the hiring of 20 new recruits in December 2008. Taking into account projected retirements, this additional class will provide sufficient personnel for all fire and medical companies currently in service and all programs of the division.
- 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 \$4.8 million in internal charges for the fleet (including fuel), over \$1.9 million for uniforms, helmets, boots, and gloves, and the clothing allowance, \$1.05 million for the physical fitness program for firefighters, \$837,000 for medical supplies, and \$400,000 for turnout gear.
- The EMS third-party reimbursement program that began in January 2003 is expected to generate \$9 million in 2008. The 2008 EMS billing contract is budgeted at \$1.8 million.
- 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 \$103,000 Williams Road Fire warehouse lease.
- The division will identify positions, with assistance from IAFF Local 67, which are currently held on a temporary transfer basis by firefighters who will be relieved back to their stations and the positions filled by civilians. The budget has allowed for \$200,000 to be spent on this effort.

Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Administration	\$ 12,365,115	\$ 12,174,782	\$ 5,788,106	\$ 2,248,010	\$ 10,563,060
Police	214,392,500	229,654,807	239,545,364	243,106,276	253,917,594
Fire	163,572,961	171,392,377	181,834,067	184,730,548	191,198,369
Support Services	5,092,275	5,519,251	6,375,260	6,292,926	5,987,884
TOTAL	\$ 395,422,851	\$ 418,741,217	\$ 433,542,797	\$ 436,377,760	\$ 461,666,907

NOTE: For the general fund, 2008 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	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 892,019	\$ 996,229	\$ 1,174,572	\$ 1,132,537	\$ 1,226,560
Materials & Supplies	83,173	12,101	6,242	7,410	6,367
Services	11,383,923	11,166,452	4,352,292	1,079,767	9,330,133
Other Disbursements	-	-	-	-	-
Capital	6,000	-	-	28,296	-
Transfers	-	-	255,000	-	-
TOTAL	\$ 12,365,115	\$ 12,174,782	\$ 5,788,106	\$ 2,248,010	\$ 10,563,060

DIVISION SUMMARY BY CHARACTER					
POLICE GENERAL FUND	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 195,158,080	\$ 208,955,699	\$ 216,580,303	\$ 222,890,930	\$ 233,469,190
Materials & Supplies	4,192,149	4,925,779	4,260,373	4,933,335	4,382,480
Services	14,428,021	14,621,452	15,201,735	14,862,584	13,687,567
Other Disbursements	488,499	671,800	225,000	376,432	225,000
Capital	97,200	480,077	97,200	42,995	-
Transfers	28,551	-	3,180,753	-	1,653,357
TOTAL	\$ 214,392,500	\$ 229,654,807	\$ 239,545,364	\$ 243,106,276	\$ 253,417,594
POLICE PHOTO RED LIGHT	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000

DIVISION SUMMARY BY CHARACTER					
FIRE GENERAL FUND	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 151,696,268	\$ 158,559,737	\$ 167,877,058	\$ 170,300,944	\$ 177,954,061
Materials & Supplies	3,683,201	3,760,542	3,891,026	4,041,232	3,933,387
Services	8,077,645	8,918,889	9,438,198	9,871,886	9,005,401
Other Disbursements	69,025	128,668	22,500	39,324	22,500
Capital	22,189	-	-	-	-
Transfers	24,633	24,541	145,285	17,162	283,020
TOTAL	\$ 163,572,961	\$ 171,392,377	\$ 181,374,067	\$ 184,270,548	\$ 191,198,369
FIRE SAFETY INITIATIVES FUND	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ -	\$ -	\$ 428,879	\$ 428,879	\$ -
Materials & Supplies	-	-	23,421	23,421	-
Services	-	-	7,700	7,700	-
TOTAL	\$ -	\$ -	\$ 460,000	\$ 460,000	\$ -
TOTAL DEPARTMENT	\$ 395,422,851	\$ 418,741,217	\$ 433,542,797	\$ 436,377,760	\$ 461,026,907

DIVISION SUMMARY BY CHARACTER					
SUPPORT SERVICES GENERAL FUND	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 429,890	\$ 3,839,083	\$ 4,198,870	\$ 4,160,669	\$ 4,462,526
Materials & Supplies	-	570,071	589,386	568,423	589,386
Services	-	1,109,856	1,586,004	1,562,834	794,972
Other Disbursements	-	241	1,000	1,000	1,000
TOTAL	\$ 429,890	\$ 5,519,251	\$ 6,375,260	\$ 6,292,926	\$ 5,847,884
SUPPORT SERVICES CABLE FUND	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 3,018,633	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	552,700	-	-	-	-
Services	1,088,417	-	-	-	-
Other Disbursements	2,635	-	-	-	-
TOTAL	\$ 4,662,385	\$ -	\$ -	\$ -	\$ -
SUPPORT SERVICES PERMANENT IMPROVEMENT FUND	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Services	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 140,000

DEPARTMENT SUMMARY BY FUND

FUND SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
General Fund	\$ 390,760,466	\$ 418,741,217	\$ 433,082,797	\$ 435,917,760	\$ 461,026,907
Safety Initiatives Fund	-	-	460,000	460,000	-
Cable Fund	4,662,385	-	-	-	-
Permanent Improvement Fund	-	-	-	-	140,000
Photo Red Light Fund	-	-	-	-	500,000
TOTAL	\$ 395,422,851	\$ 418,741,217	\$ 433,542,797	\$ 436,377,760	\$ 461,666,907

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2005 Actual	2006 Actual	2007 Budgeted	2008 Budgeted
Administration	FT	8	10	10	10
	PT	0	0	1	3
Police					
Uniformed	FT	1,860	1,873	1,874	1,927
Civilian	FT	329	342	360	368
	PT	16	12	21	25
Fire					
Uniformed	FT	1,532	1,540	1,540	1,550
Civilian	FT	43	46	48	51
	PT	0	0	0	1
Support Services	FT	6	55	56	56
General Fund	PT	0	6	7	7
Support Services	FT	47	0	0	0
Cable Fund	PT	8	0	0	0
TOTAL		<u>3,849</u>	<u>3,884</u>	<u>3,917</u>	<u>3,998</u>
*FT=Full-Time PT=Part-Time					

**2008 Operating Budget
Department of Public Safety**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Safety Administration	To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death, and property destruction.	\$12,678,904	\$12,443,912	\$5,788,106	\$10,563,060	9	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.	3,088,896	3,391,586	3,589,319	3,845,866	25	31	31	31
Support Services - License and Permit Regulations	To provide, administer, and enforce all laws and rules and regulations relating to licensing requirements.	1,089,388	960,667	968,669	956,422	13	13	11	11
Support Services - Weights and Measures	To assure "equity in the marketplace".	593,531	542,648	538,333	543,332	7	7	7	7

2008 Operating Budget									
Department of Public Safety									

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Support Services - Administration	To manage the division and ensure compliance with federal, state, and local regulations and standards pertaining to division operations.	504,612	964,961	1,278,939	642,264	5	5	7	7
Police - Specialized Services	To increase arrests and responses by the helicopter unit and maintain zero injuries related to hostage/barricade situations.	11,008,171	10,860,391	10,875,344	11,945,690	94	91	90	93
Police - Training	To increase pride, professionalism and service to the public by providing quality training with quality staffing and facilities.	10,022,539	11,700,900	19,371,094	15,588,984	133	160	175	172
Police - Administrative	To provide timely and effective performance of administrative functions such that units can perform their duties efficiently and effectively.	14,781,823	15,423,592	15,707,358	16,800,320	130	126	134	126

**2008 Operating Budget
Department of Public Safety**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Police - Technical Services	To provide quality service and to improve the efficiency and effectiveness of the division, including fingerprinting, criminal record checks, computer expertise, fleet, and facilities.	17,284,645	19,030,003	19,487,213	18,251,022	114	126	113	110
Police - Traffic	To reduce injuries and property damage caused by vehicle accidents through enforcement.	7,617,642	7,925,633	8,116,271	8,475,253	76	77	75	74
Police - Strategic Response	To establish and maintain partnerships with the community and reduce crime through intelligence based directed tactics.	7,443,794	7,739,716	11,221,219	11,856,634	76	74	105	105
Police-Juvenile	To thoroughly investigate reported cases of violence and abuse against children.	6,933,173	7,311,641	-	-	75	76	-	-

2008 Operating Budget									
Department of Public Safety									

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Police - Intelligence	To reduce illegal economic, computer, and organized crime in Columbus through case solving and conviction of offenders.	5,982,907	6,173,537	-	-	62	62	-	-
Police - Internal Affairs	To provide the citizens of Columbus and the members of the Division of Police with the most accurate, objective and fair investigations.	4,268,729	4,140,143	4,371,725	4,617,366	39	37	38	38
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.	23,263,221	22,985,822	-	-	238	234	-	-
Police- Investigative	To conduct specialized testing of submitted evidence from crime scenes for analysis and to ensure that all investigative efforts are coordinated to achieve the successful identification, apprehension, and prosecution of offenders (previously Juvenile, Intelligence, and Detective Bureaus)	-	-	31,943,485	35,287,251	-	-	304	317

**2008 Operating Budget
Department of Public Safety**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Police - Narcotics	To decrease the availability of illegal drugs through education, interdiction, aggressive case investigations and arrests of those profiting from the sale of illegal drugs, with fairness and impartiality and without the use of race or ethnicity as a basis for suspicion (2007-includes the Vice Bureau, formerly part of the Intelligence Bureau).	8,598,956	8,443,610	12,002,928	11,780,581	80	78	107	99
Police - Patrol	To use preventive and directed patrol techniques, respond to calls for service, investigate offenses, investigate non-fatal traffic accidents, enforce traffic laws and use various community policing strategies.	88,532,103	96,354,275	96,546,749	108,958,449	959	975	973	1,035
Police - Communications	To receive incoming emergency calls from citizens and to dispatch officers in an efficient, effective and courteous manner.	10,073,326	8,751,172	9,901,978	10,356,044	129	108	120	126
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.	136,600,676	143,958,106	154,834,187	163,787,160	1,364	1,370	1,396	1,408

2008 Operating Budget									
Department of Public Safety									

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Fire - Fire Prevention Bureau	To minimize injuries, deaths, and property loss through public education, enforcement of the fire codes, and investigation of fire causes.	3,683,041	3,610,290	4,545,625	5,346,118	46	43	50	53
Fire - Support Service Bureau	To provide and maintain facilities, apparatus, and supplies of the Division of Fire, to receive emergency and non-emergency calls and dispatch necessary alarms, and provide infectious disease prevention/intervention for firefighters.	8,897,584	11,160,580	11,654,913	10,447,273	27	31	32	31
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.	3,586,826	3,045,928	1,757,688	1,892,215	50	39	15	18
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.	2,143,096	2,520,857	2,556,119	2,574,666	22	25	27	23

**2008 Operating Budget
Department of Public Safety**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Fire - Bureau of Administration	To provide a wide variety of financial and record keeping services for the Division of Fire.	2,537,726	1,837,882	1,973,154	2,467,680	24	18	19	19
Fire - Alarm Office	To receive calls for fire, medical, or other emergencies and dispatch the appropriate resources to the emergency.	4,174,845	4,238,819	4,512,381	4,683,257	50	49	49	49
		\$395,390,154	\$415,516,671	\$433,542,797	\$461,666,907	3,847	3,865	3,888	3,962

NOTE: For the general fund, 2008 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.

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.

**2008 Operating Budget
Department of Public Safety**

Performance History by Program

Program	Measure	2005	2006	2007 Mid-Year	2008 Target
Safety Administration	Non-emergency police overtime hours	169,454	194,684	112,618	<215,000
	Non-emergency police overtime expenditures	\$4,775,945	\$5,649,458	\$3,364,389	<\$6,400,000
	Overtime expenditures in the Division of Fire	\$3,229,046	\$3,278,699	\$2,436,596	<\$4,800,000
Support Services - License and Permit Regulations	Total transactions for all categories	43,942	52,212	19,306	38,000
Support Services - Weights and Measures	Percentage of gas pumps that passed inspection	98%	99%	98%	98%
	Percentage of scales, devices and meters that passed inspection	98%	98%	98%	98%
POLICE DIVISION					
Internal Affairs	Percent of citizen complaint investigations completed within 90 days	98.4%	99.3%	100%	>95%
Crimes Against Persons Bureau	Number crimes reported-Homicide	104	104	41	<100
	Number of crimes reported-Robbery	3,958	3,788	1,865	<3,750
	Number of crimes reported-Aggravated Assault	1,340	1,655	563	<1,600
Property Crimes Bureau	Number of crimes reported-Auto Thefts	7,608	6,310	2,888	<6,000
	Number of crimes reported-Burglaries	14,760	14,630	6,453	<14,000

**2008 Operating Budget
Department of Public Safety**

Performance History by Program

Program	Measure	Performance History by Program			
		2005	2006	2007 Mid-Year	2008 Target
Narcotics Bureau	Number of narcotics arrests	630	592	311	610
	Percent of drug-related complaints investigated	85.8%	83.1%	83.1%	>85%
Special Victims Bureau	Number of crimes investigated-sexual-adult	838	820	325	<750
	Number of crimes investigated-sexual-juvenile	1,037	757	533	<1,000
	Number of crimes investigated-assault-child victim	1,580	1,544	935	<1,800
	Number of crimes investigated-domestic violence	528	426	248	<500
Patrol Subdivisions	Total number of Patrol Bureau runs	925,434	951,101	509,593	1,000,000
	Total number of Traffic Bureau runs	93,011	87,982	45,296	90,000
Communications Bureau	Percent of 911 calls abandoned	2.0%	1.8%	1.2%	<1.7%
	Percent of 645-4545 calls abandoned	6.9%	7.8%	7.6%	<7%
	Percent Priority 1 calls dispatched within 90 seconds	72.9%	74.6%	79.6%	>70%
FIRE DIVISION					
Office of the Chief and Administration Bureau	Number of civilian fire deaths per 100,000 residents	1.3	1.9	0.4	1.6
	Percent fire incident responses within 8 minutes of call	n/a	n/a	88.8%	80%
	Percent EMS responses provided within 8 minutes of call	n/a	n/a	85.3%	80%
	Fire Division operational expenditures per resident	\$216.70	\$224.53	\$129.62	\$244.60
Emergency Services Bureau	Percent structure fires contained to room or object of origin	65%	64.9%	61.6%	55%
	Number of fire and EMS runs per emergency service FTE	86.1	88.7	44.1	93.4

**2008 Operating Budget
Department of Public Safety**

Performance History by Program

Program	Measure	Performance History by Program			
		2005	2006	2007 Mid-Year	2008 Target
Fire Prevention Bureau	Number of total fires per 1,000 residents	1.8	4.4	2.6	3.9
	Fire prevention expenditure per capita	\$6.26	\$7.13	\$4.02	\$7.44
Support Service Bureau	Percent emergency calls dispatched within 90 seconds	n/a	92%	93%	99%
	Percent firefighters fit tested annually	n/a	96%	36%	100%
	Percent turnout gear inspected twice every 12 months	n/a	92%	84%	100%
Training Bureau	Percent of available class seats filled (all classes)				80%