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## City Council Work Session

Council Work Session

### Proposed Budget

📅 April 16, 2025 2:00 pm – 4:30 pm

Available Online

#### Council in attendance:

- Councilor Avalos
- Councilor Dunphy
- Councilor Smith
- Councilor Kanal
- Councilor Pirtle-Guiney
- Councilor Ryan
- Councilor Koyama Lane
- Councilor Morillo
- Councilor Novick
- Councilor Clark
- Councilor Green
- Councilor Zimmerman

#### Meeting materials:

📎 [Presentation](#) 475.79 KB

Submit written comments to Council by filling out the [budget comment form](#).

Council Chamber doors open to the public 15 minutes before the meeting starts. Learn more about [visiting City Hall to attend a Council meeting](#). Watch the live broadcast on [YouTube](#), on the [Open Signal website](#), or on cable TV (Xfinity Channels 30 and 330, CenturyLink Channels 8005 and 8505).

Work sessions are public meetings related to a specific topic where information is presented to Council. Council does not vote or take any action; public testimony is not taken. The public and press may attend work sessions when held in person or watch the live broadcast online or on cable TV.

#### Location

##### City Council Chambers

1221 SW Fourth Avenue  
Second Floor Auditorium  
Portland, OR 97204

[Get Directions](#)

[More about this location](#)

#### Contact

##### Ruth Levine

Deputy Director, City Budget  
Office

✉ [ruth.levine@portlandoregon.gov](mailto:ruth.levine@portlandoregon.gov)

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April 16, 2025

# Public Safety Budget Work Session

Office of the DCA of Public Safety



# Agenda



BOEC



PPB



PF&R

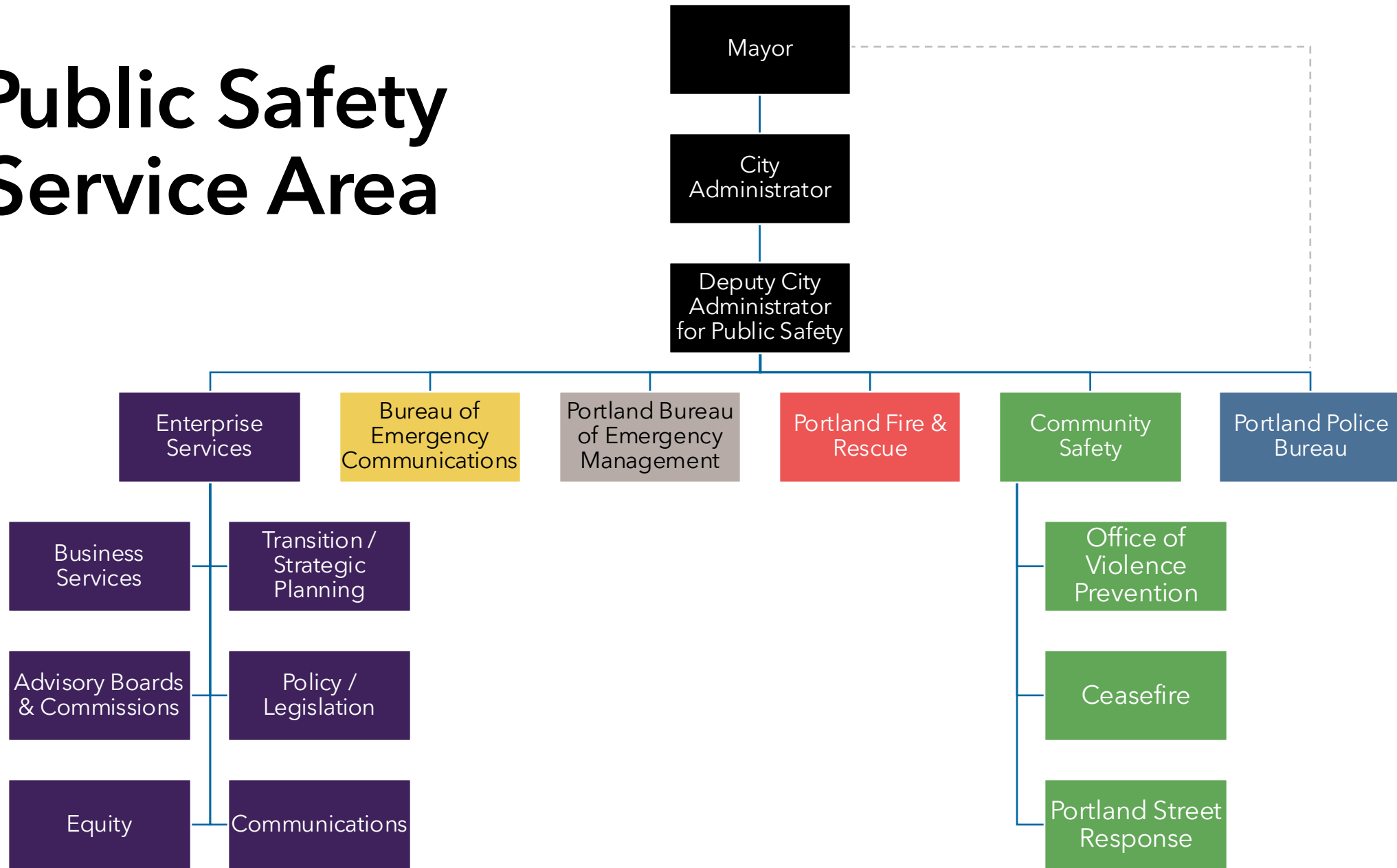


PBEM

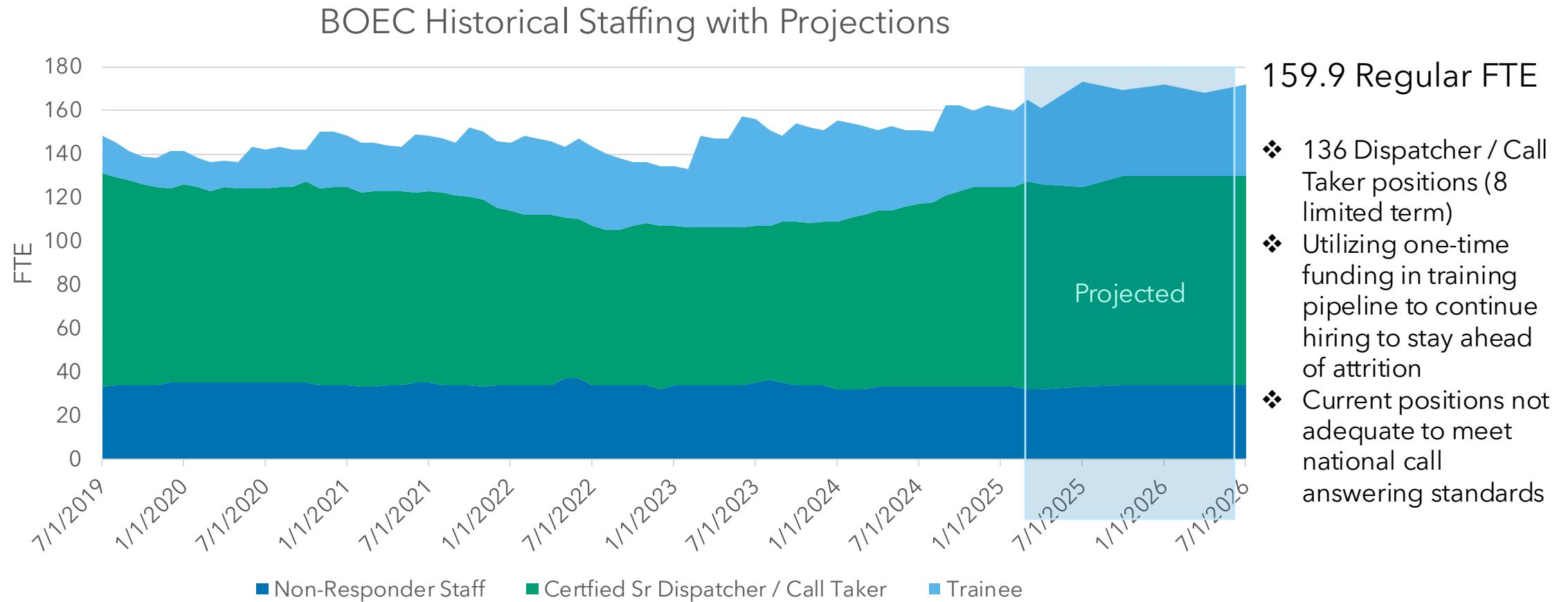


Office of the DCA

# Public Safety Service Area

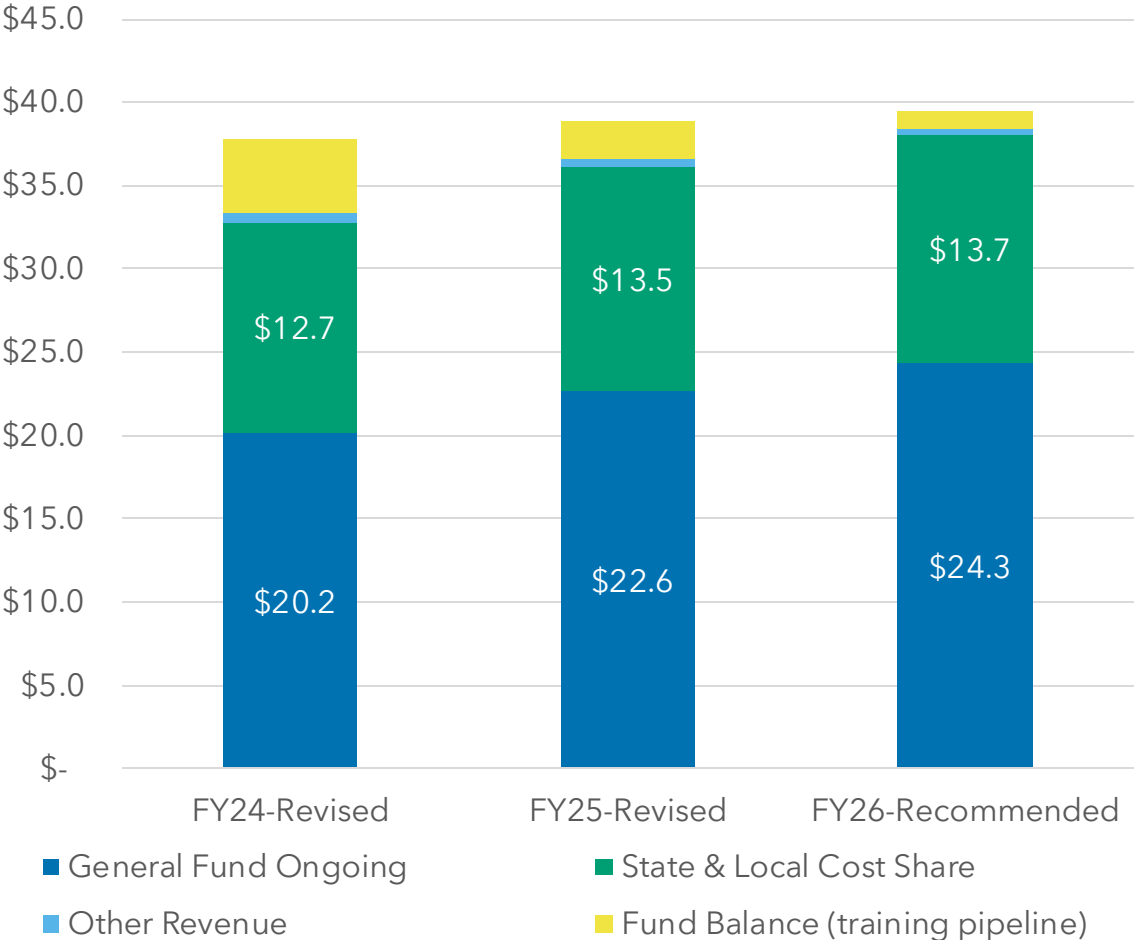


# Bureau of Emergency Communications Staffing

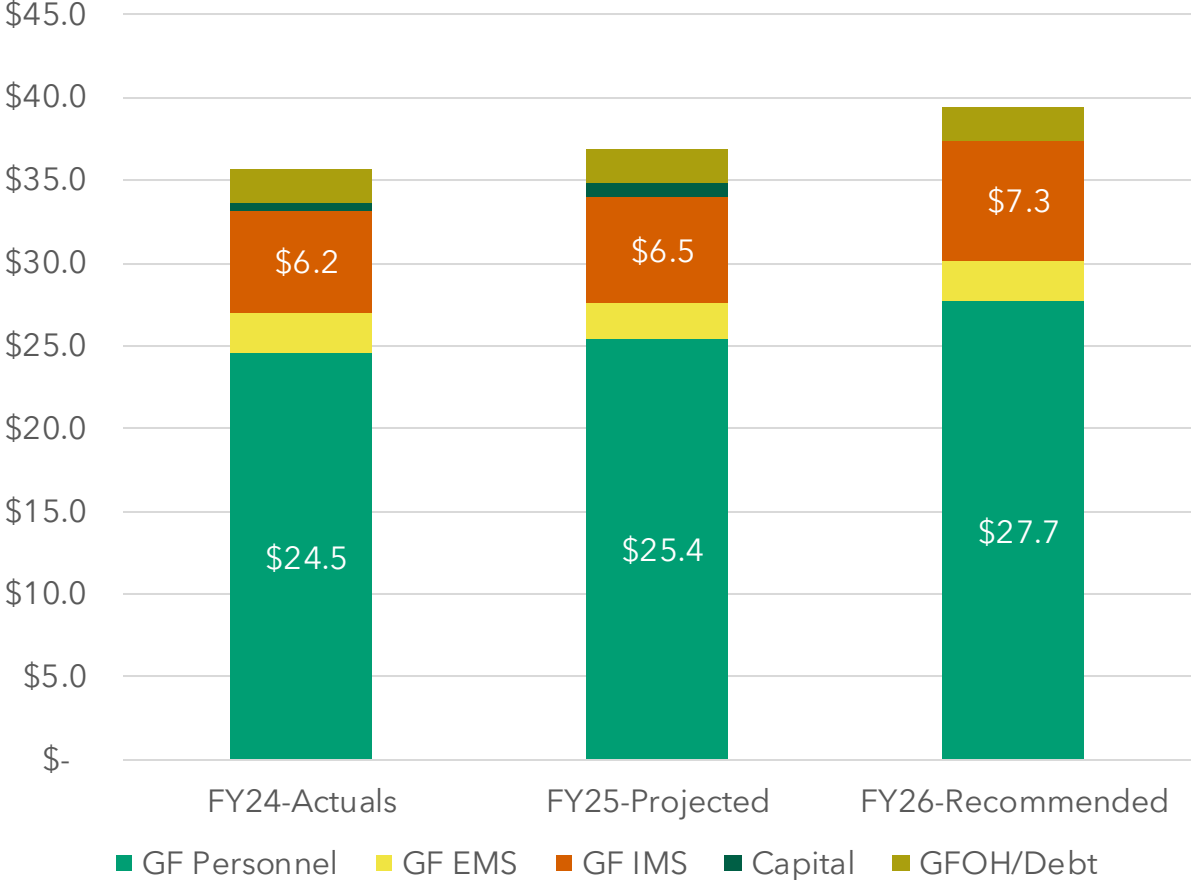


# Bureau of Emergency Communications Budget

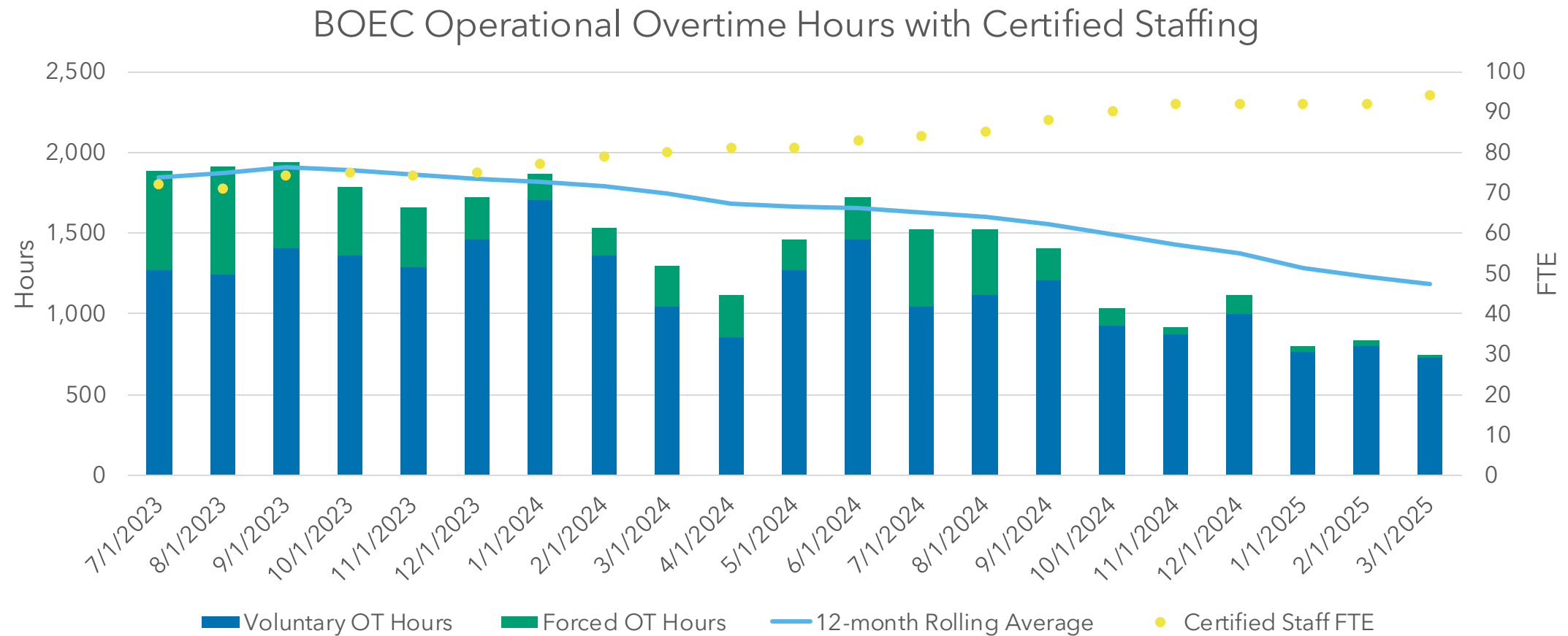
BOEC Revenue Budget (in millions)



BOEC Expense Actuals & Budget (in millions)



# Bureau of Emergency Communications Operational Overtime



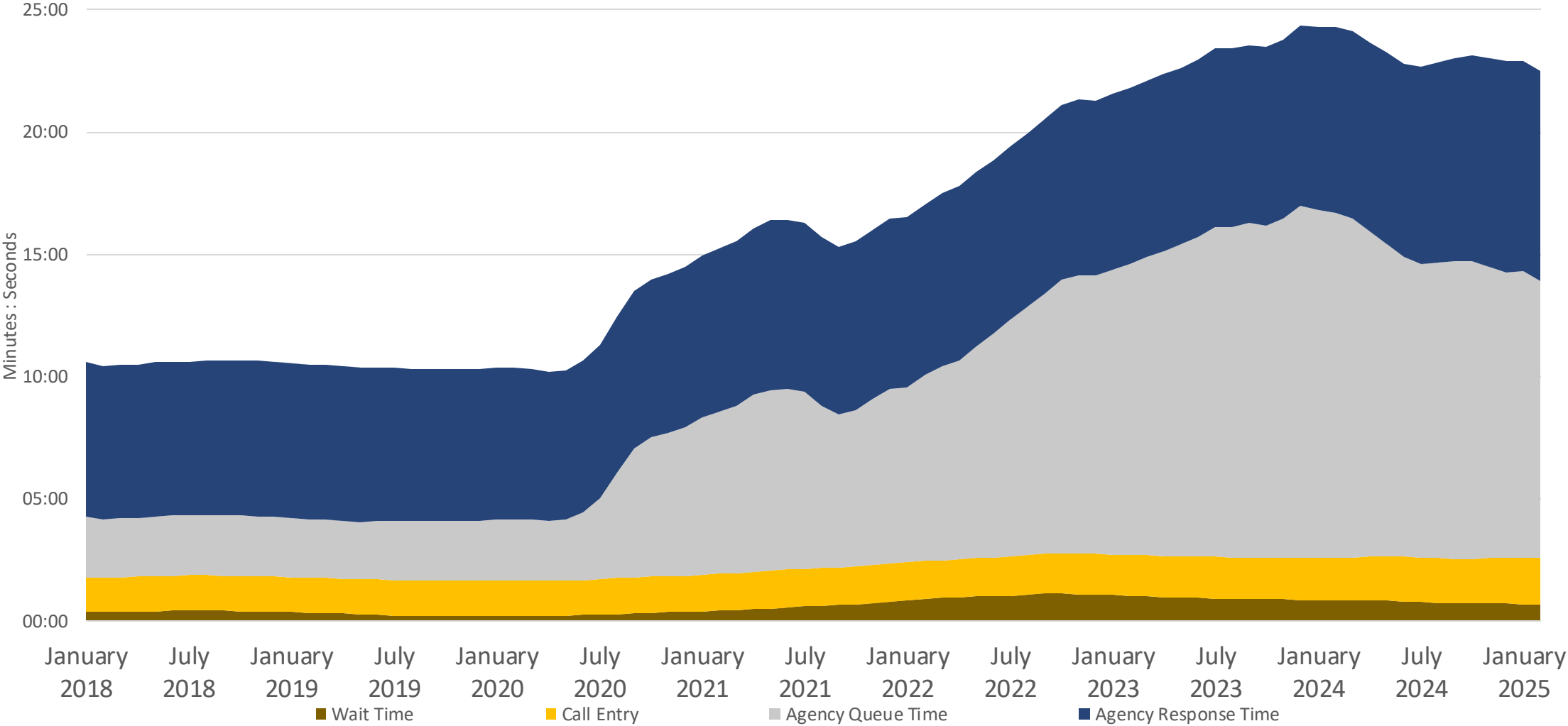
# Portland Police Bureau

	2025	2024	2025 vs. 2024 % change
<b>Homicides</b>	10	22	<b>-55%</b>
<b>Motor vehicle theft</b>	949	1,472	<b>-36%</b>
<b>Burglary</b>	1,023	1,083	<b>-6%</b>
<b>All shootings</b>	168	228	<b>-26%</b>

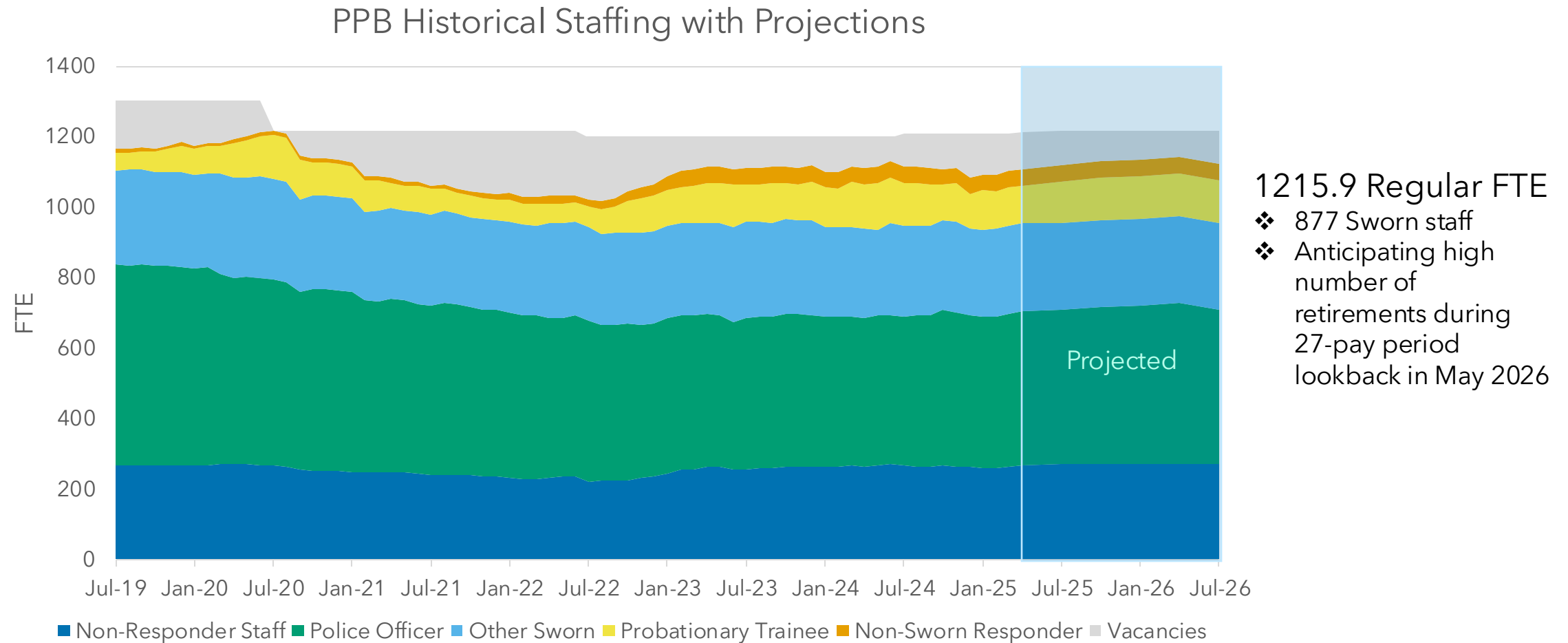
\*Through March 31



# Portland Police Bureau: Total Response time for Priority 1-3 Calls, 12-Month Moving Average

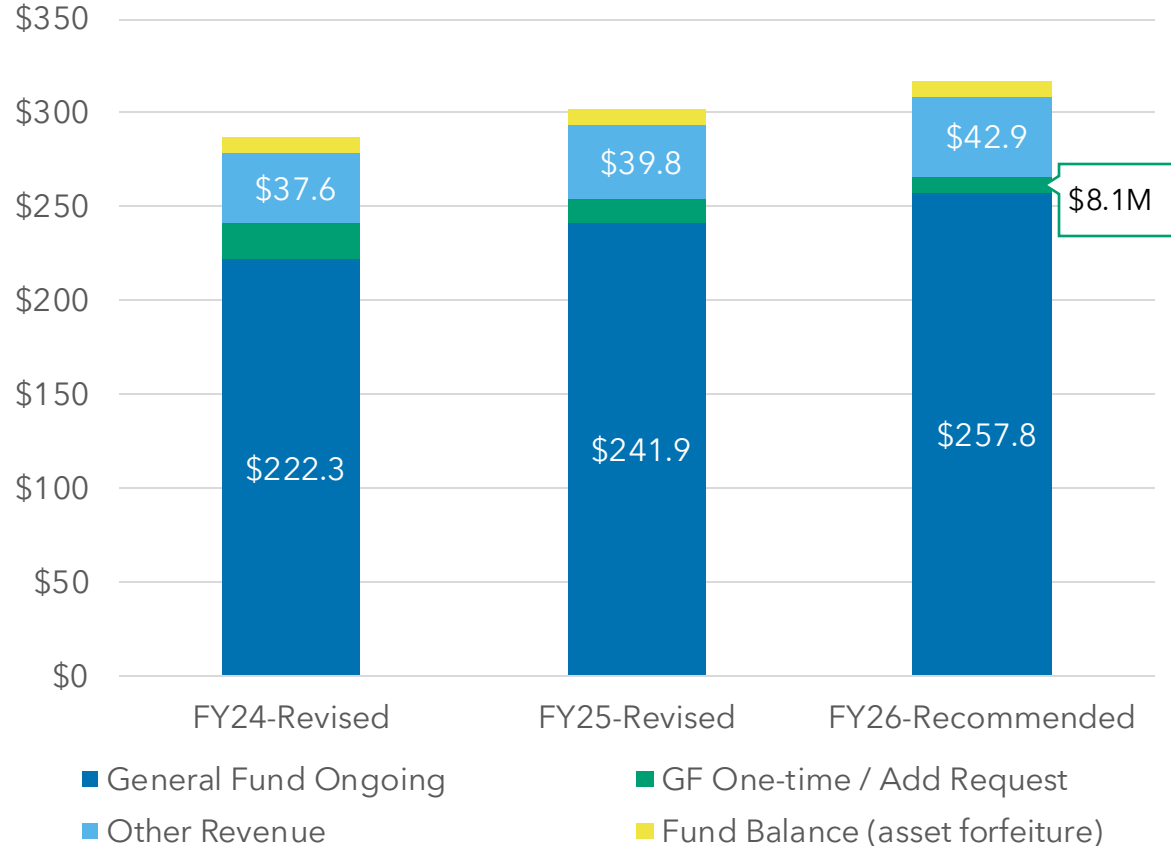


# Portland Police Bureau Staffing

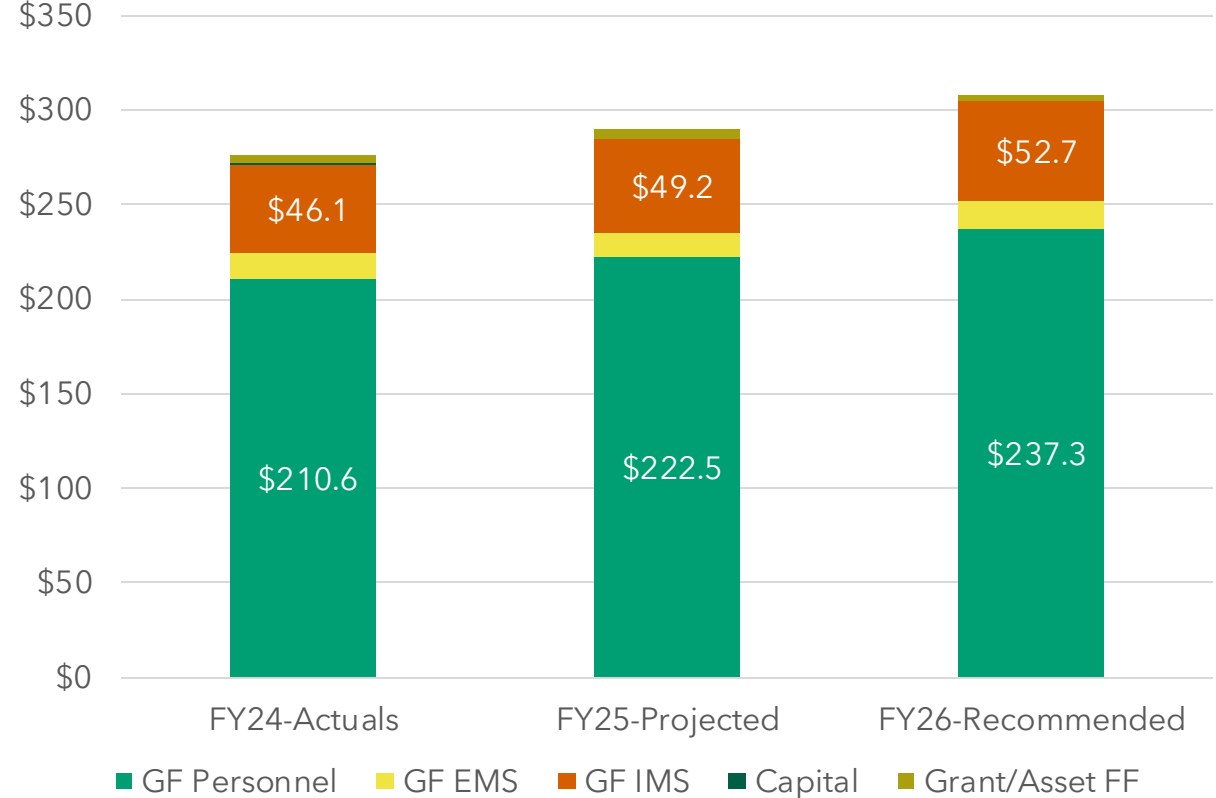


# Portland Police Bureau Budget

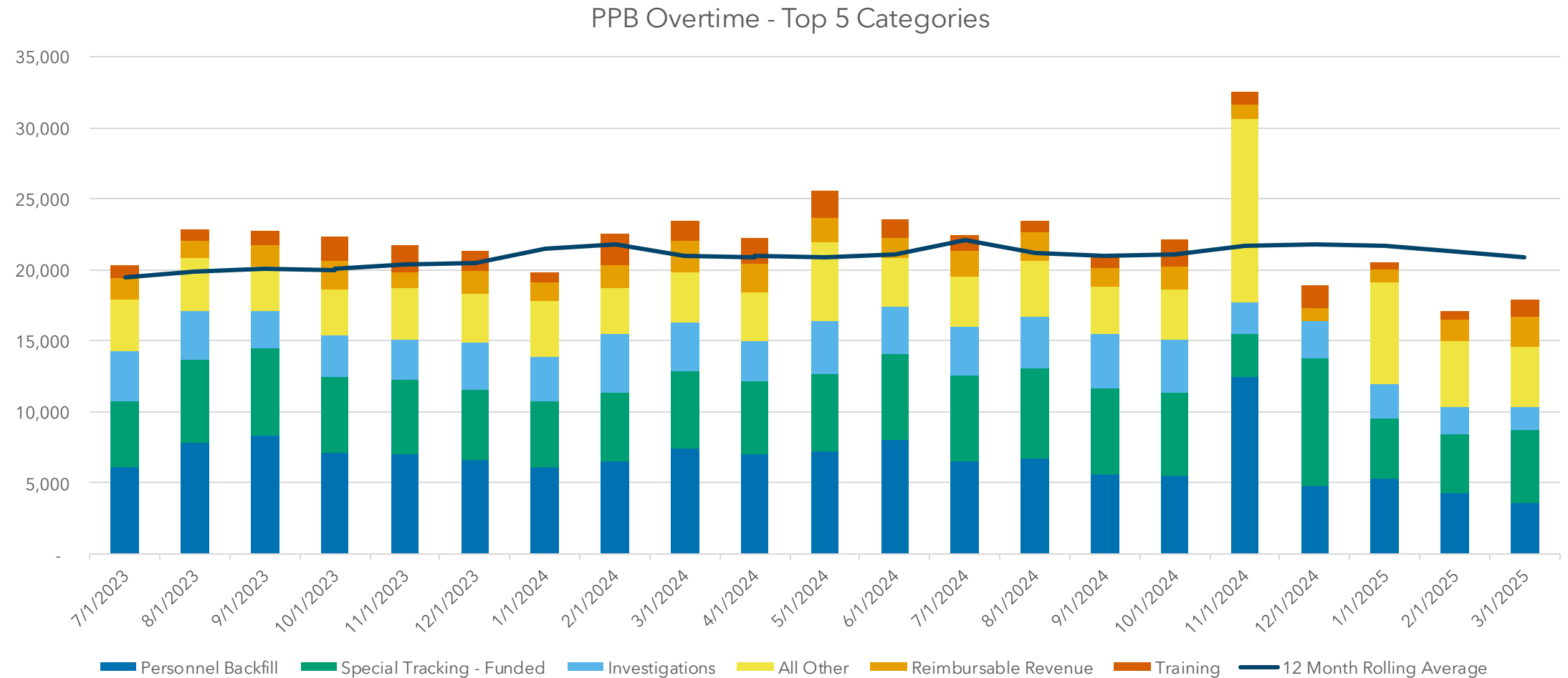
PPB Revenue Budget (in millions)



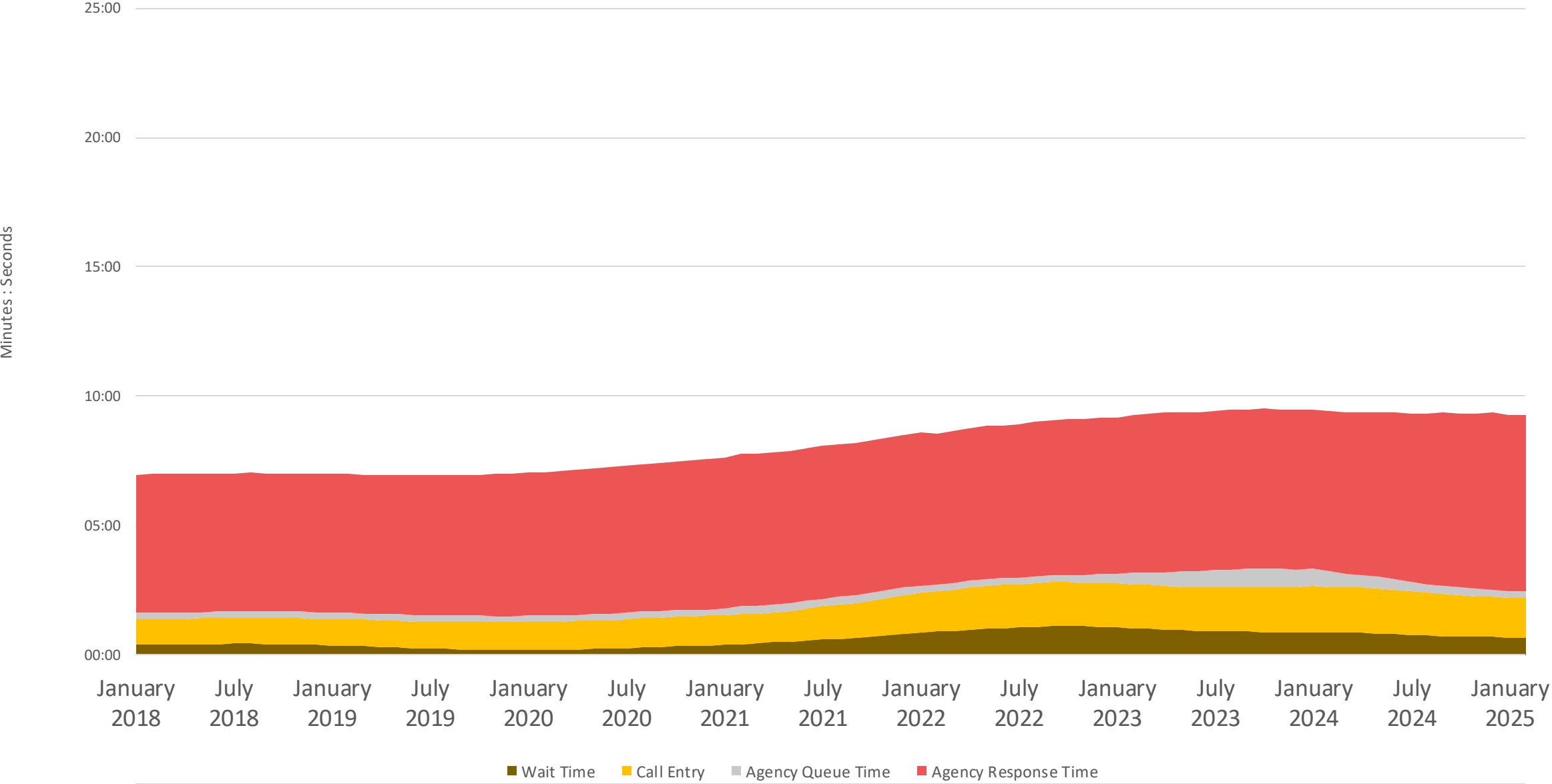
PPB Expense Actuals & Budget (in millions)



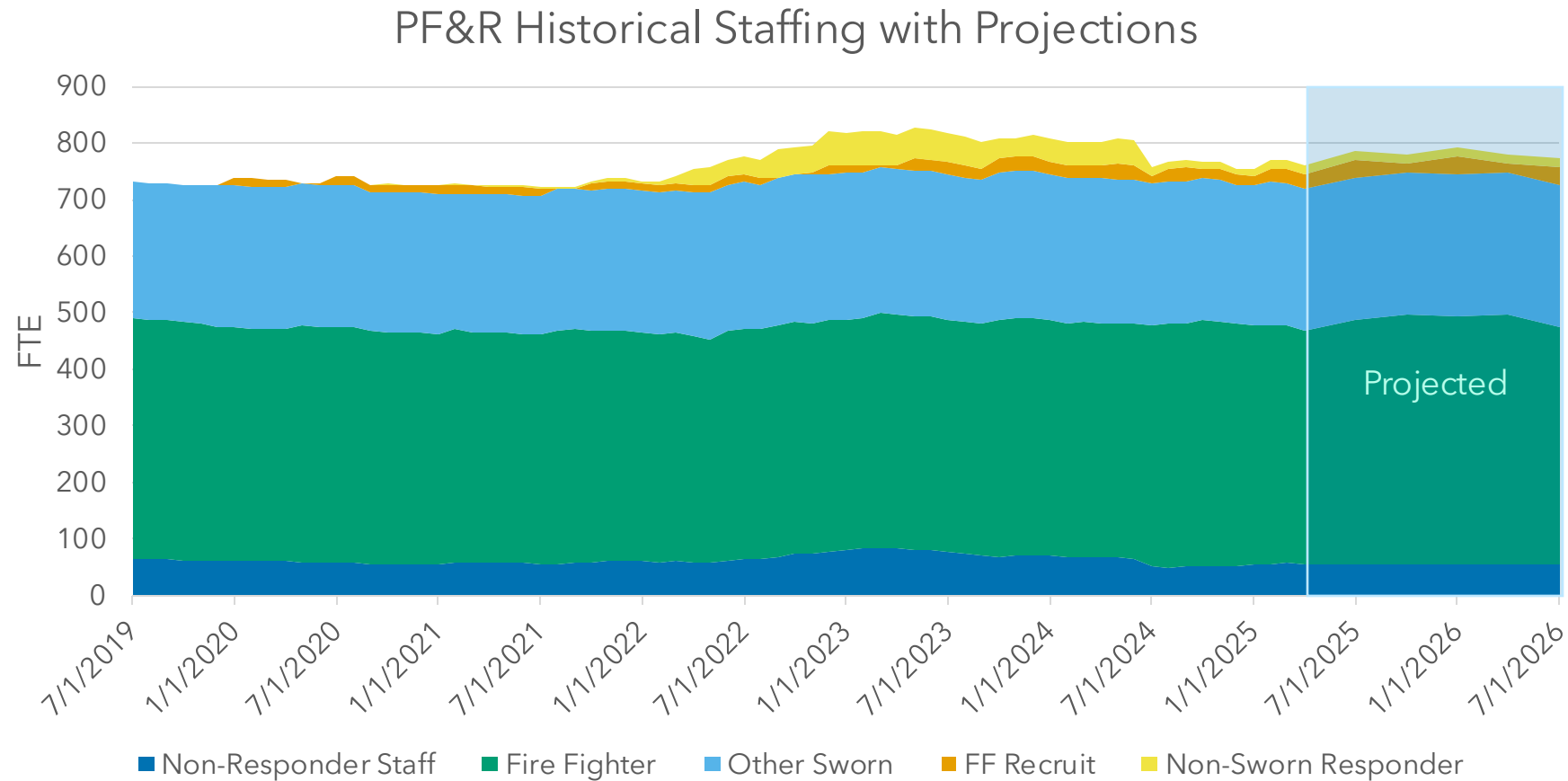
# Portland Police Bureau Overtime



# PF&R: High-priority (code 3) Fire 12-Month Moving Average



# Portland Fire & Rescue Staffing

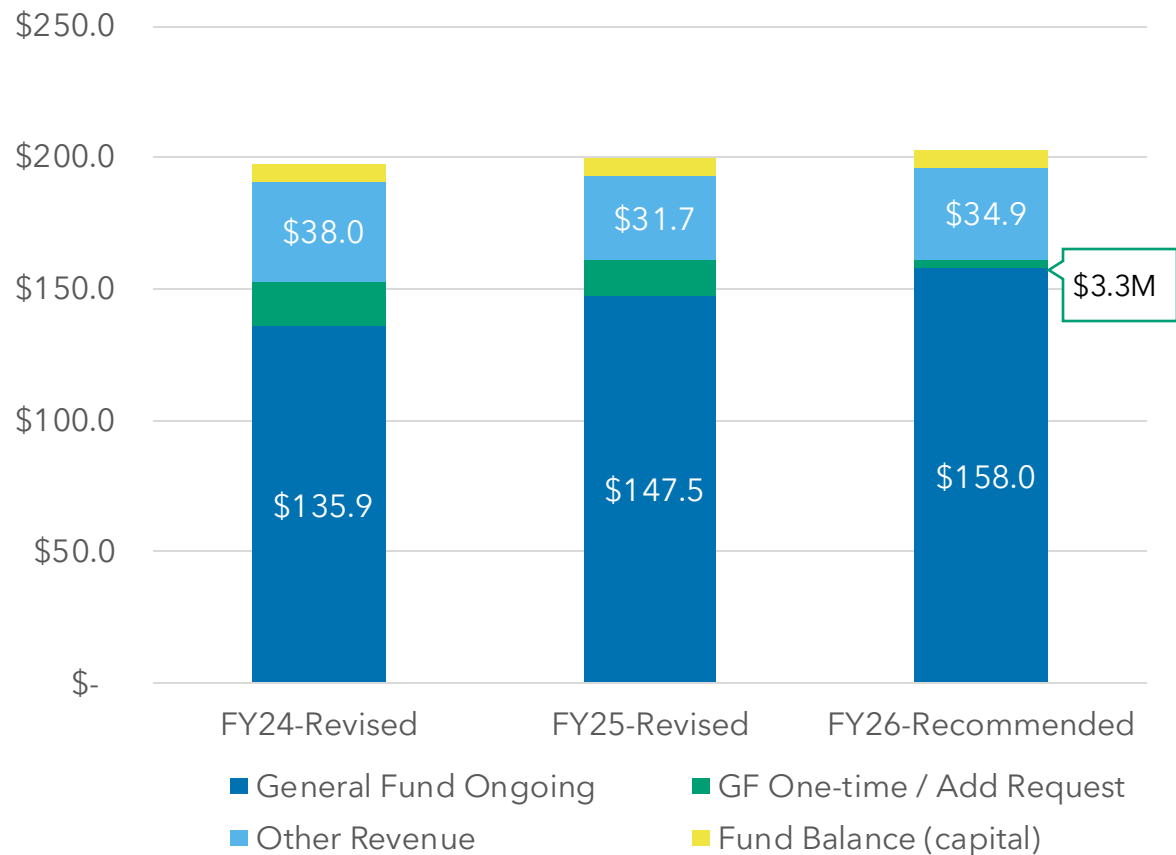


751.9 Regular FTE

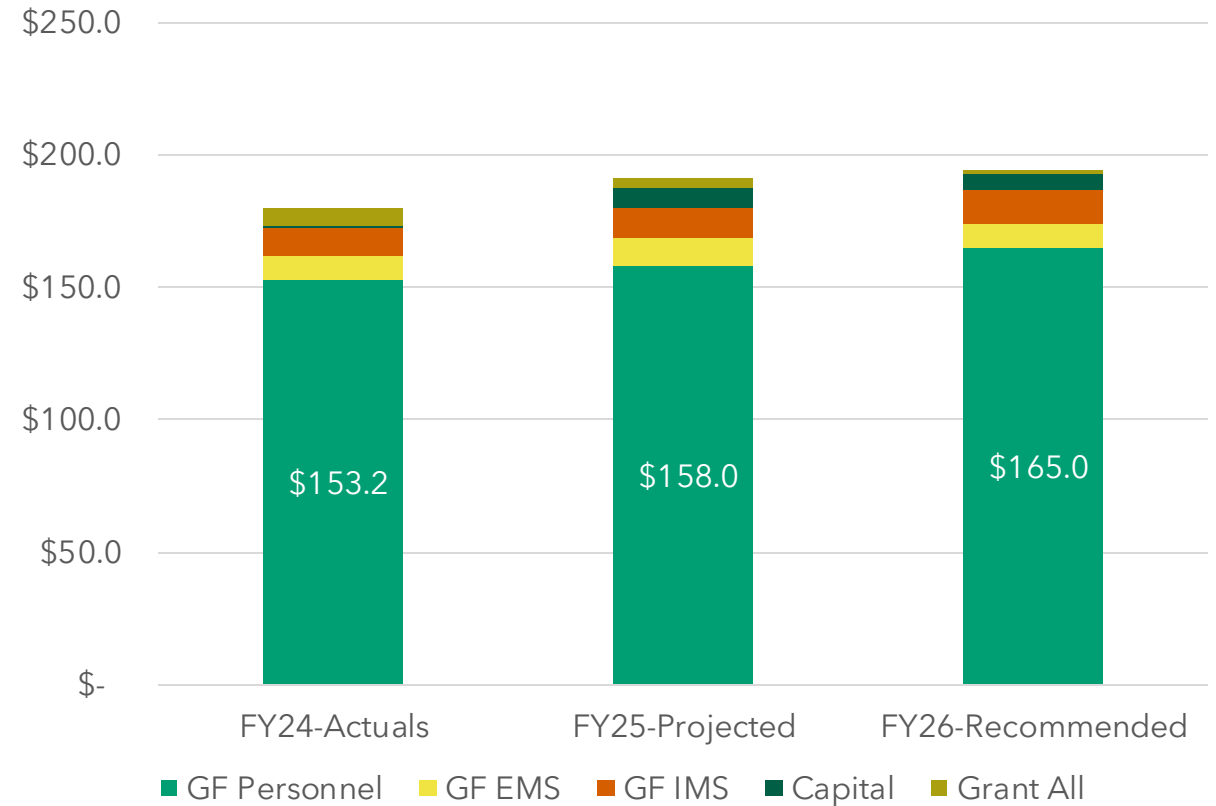
- ❖ 701 Sworn (added 23 fire fighters over past two years to reduce overtime, converting 6 limited term FF)
- ❖ PSR moved from bureau in July 2024
- ❖ Anticipating high number of retirements during 27-pay period lookback in May 2026

# Portland Fire & Rescue Budget

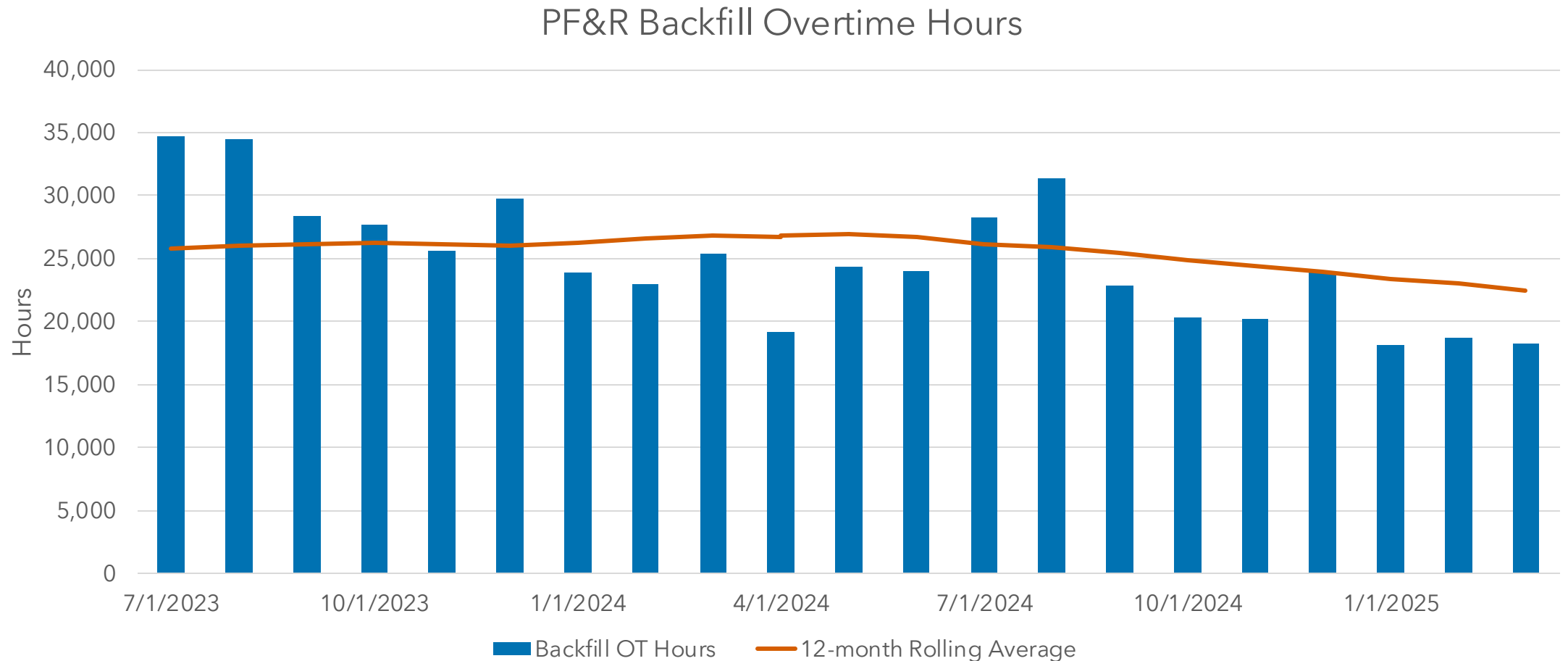
PF&R Revenue Budget (in millions)



PF&R Expense Actuals & Budget (in millions)



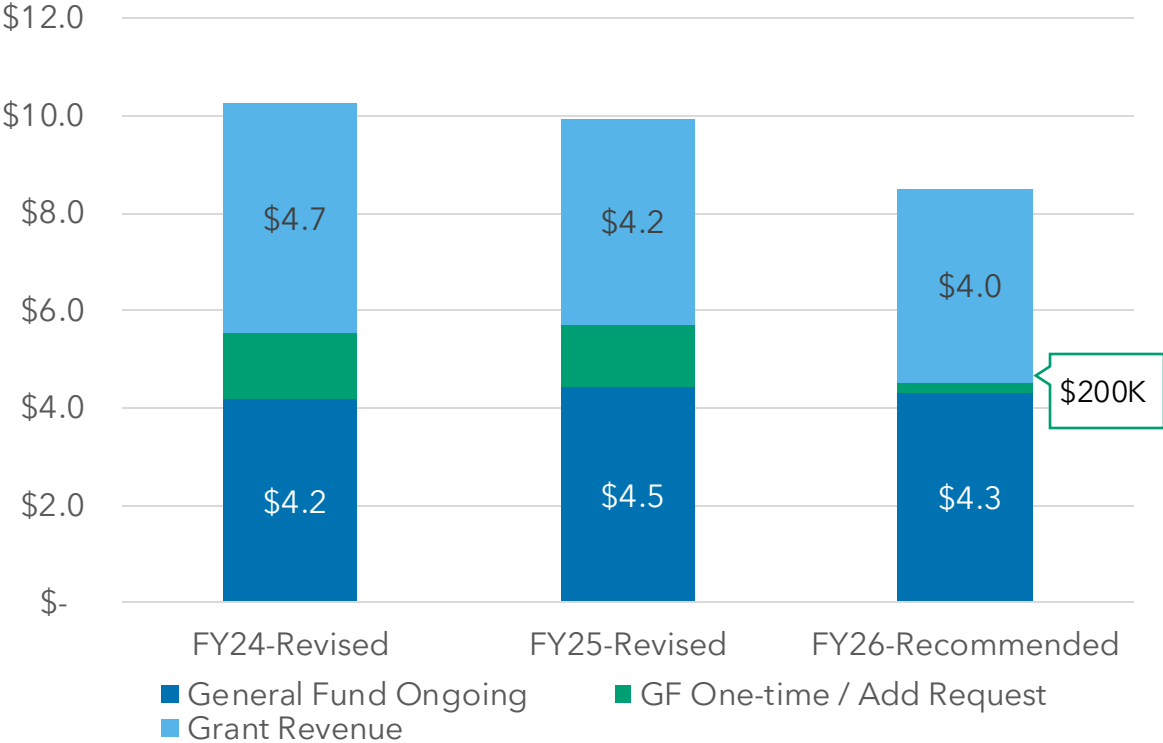
# Portland Fire & Rescue Overtime Reduction



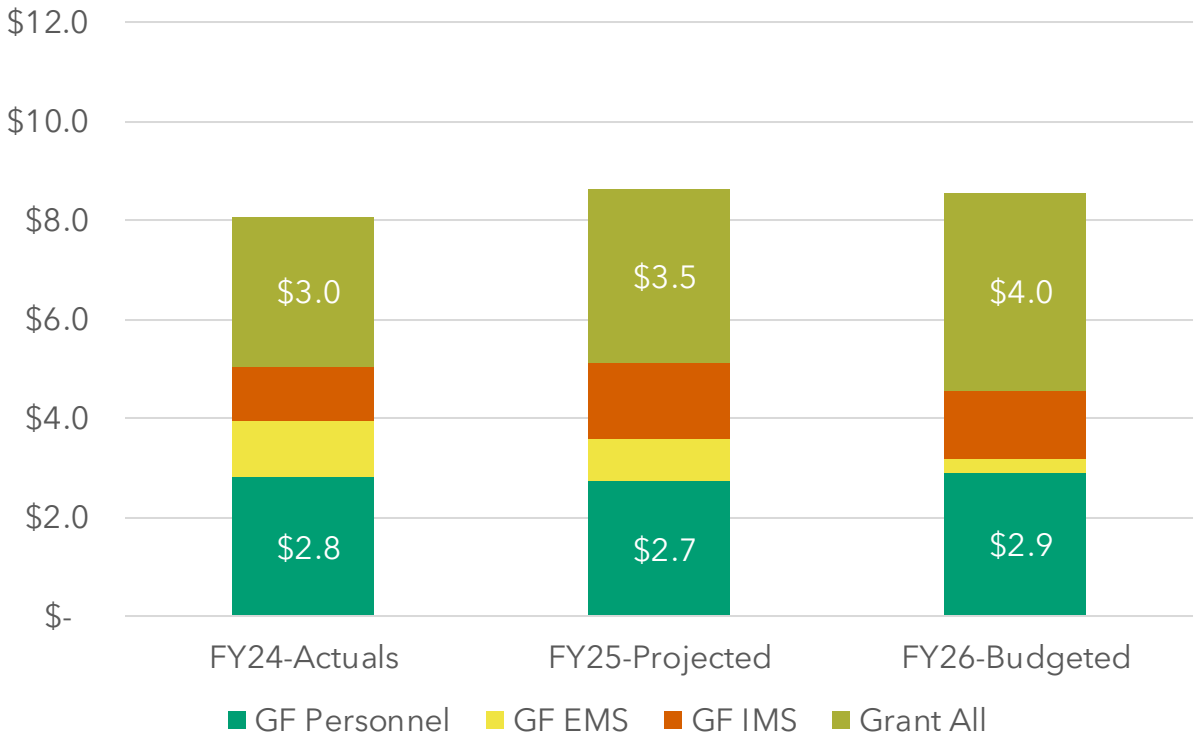


# Portland Bureau of Emergency Management Budget

PBEM Revenue Budget (in millions)



PBEM Expense Actuals & Budget (in millions)

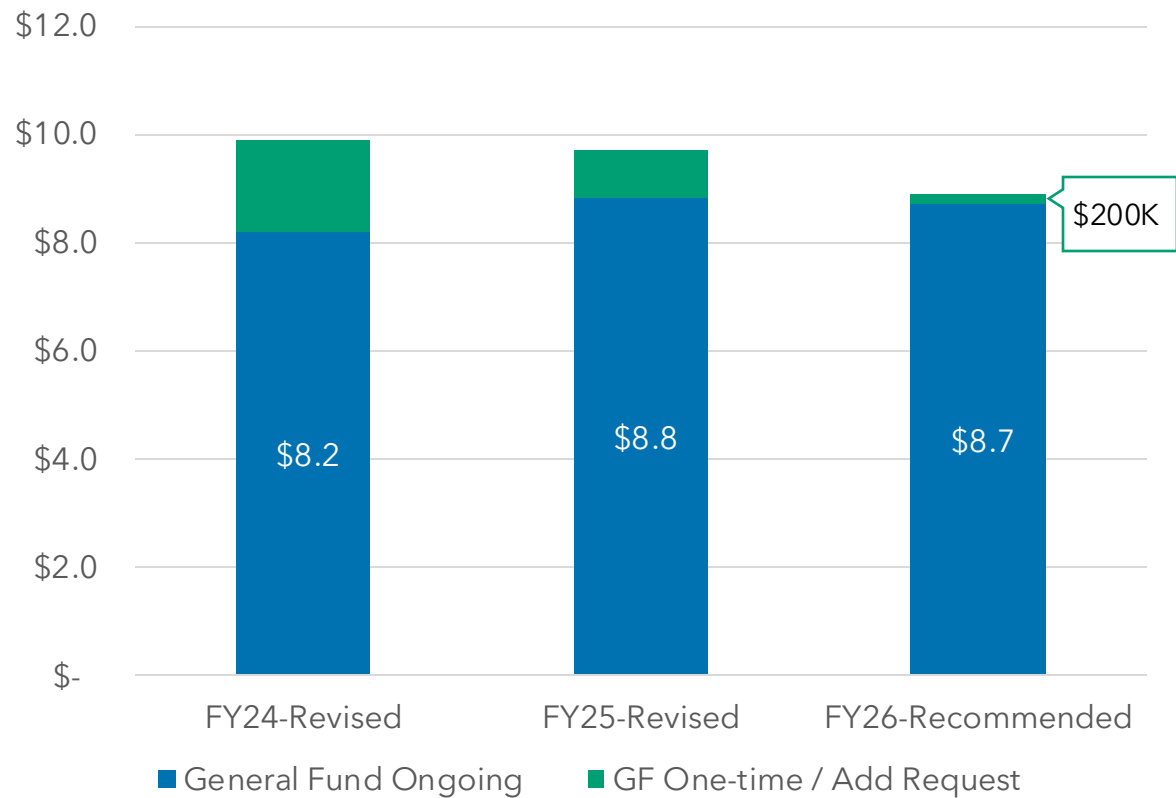


Authorized Positions	FY24	FY25	FY26
Regular FTE	19	18	16
Limited Term FTE	9	9	7

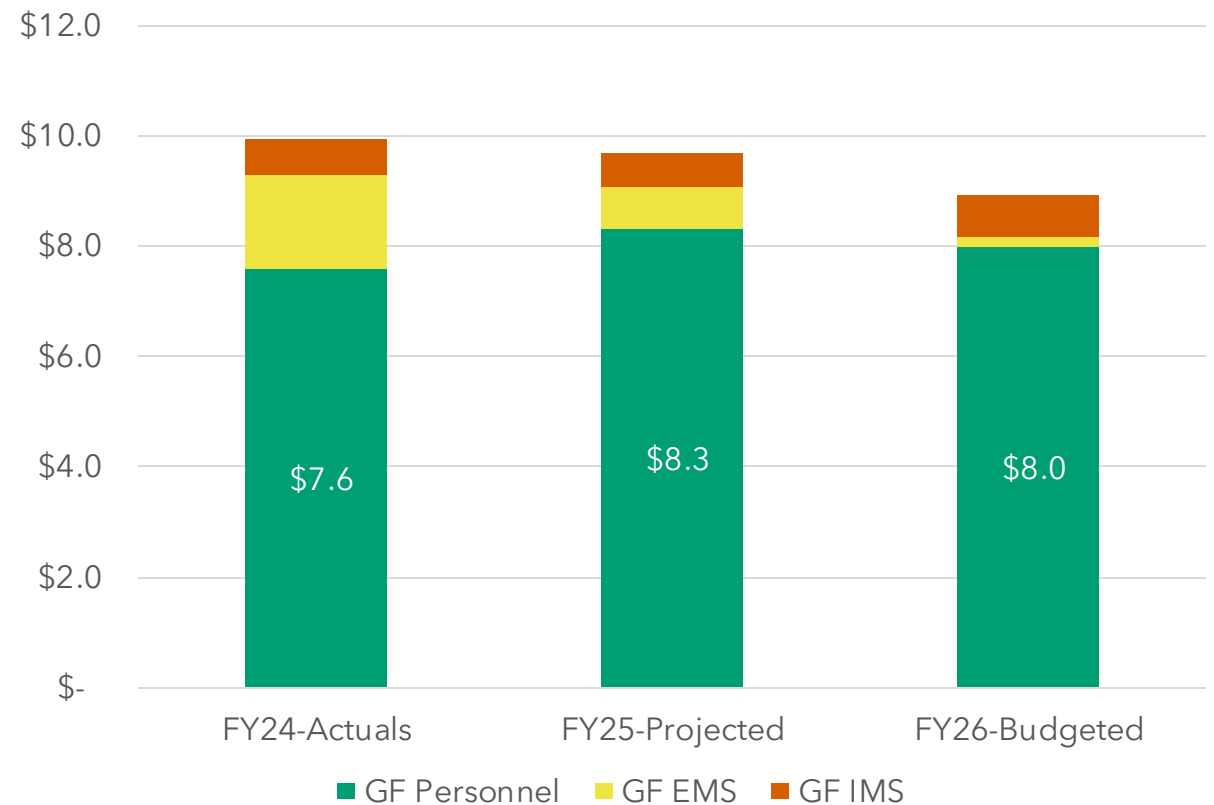
# Office of the DCA Budget

Enterprise Services (Admin, Business Services, Communications, FITCOG, PCCEP)

DCA Revenue Budget (in millions)



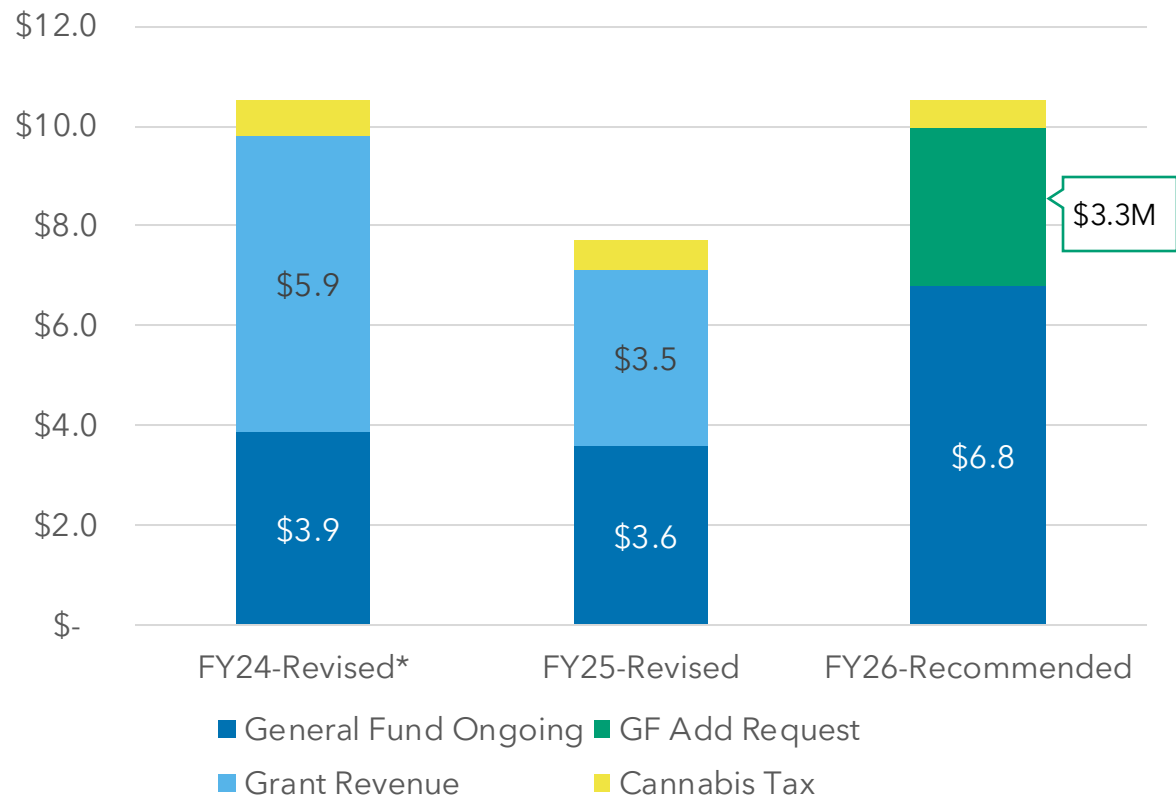
DCA Expense Actuals & Budget (in millions)



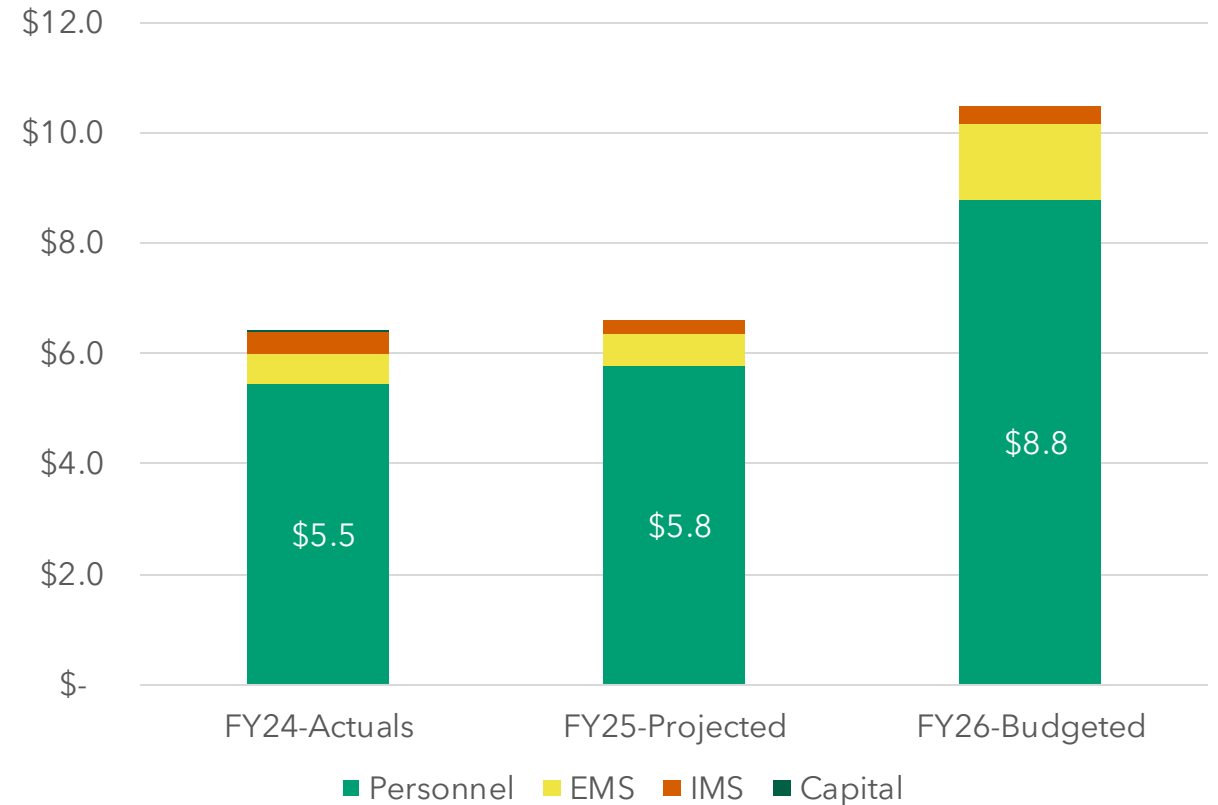
# Office of the DCA Budget

## Community Safety (Portland Street Response)

PSR Revenue Budget (in millions)



PSR Expense Actuals & Budget (in millions)

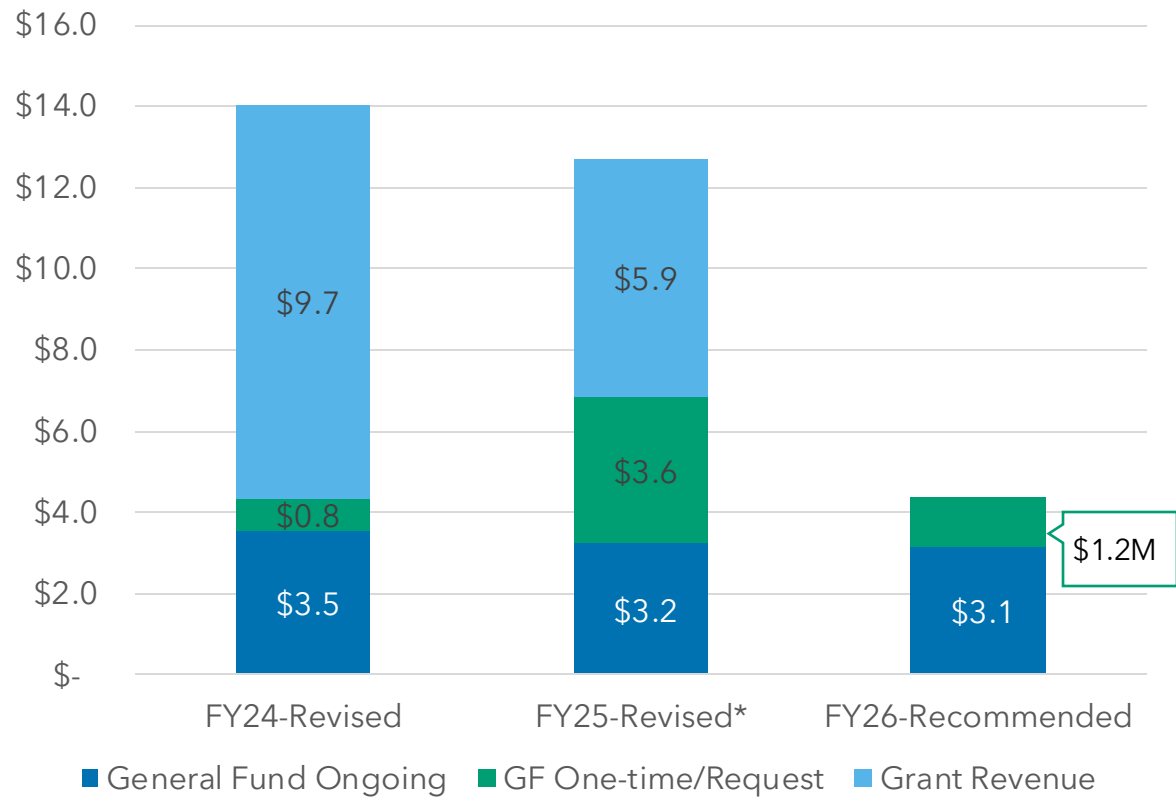


\*Budget was in PF&R and included one-time GF swap out with opioid grant funding that was repeated in FY25

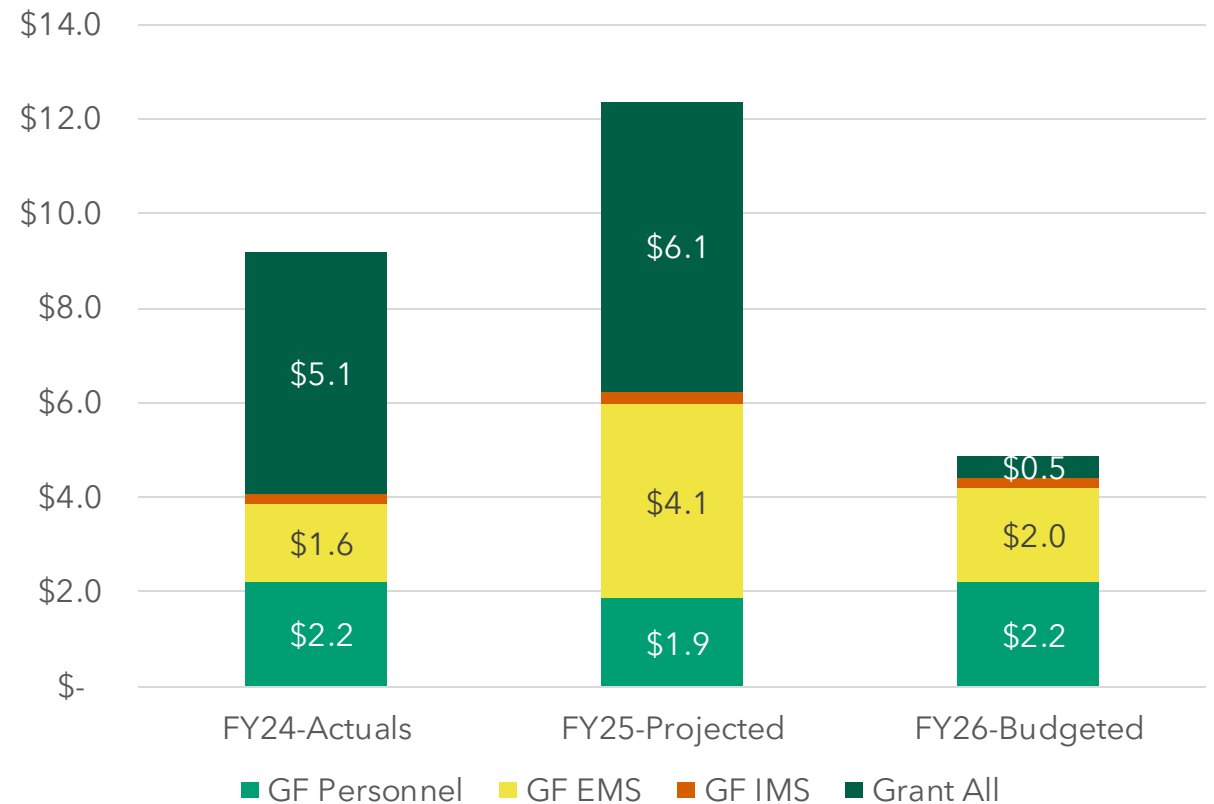
# Office of the DCA Budget

Community Safety (Office of Violence Prevention, Safe Blocks, Rose City Self Defense)

OVP Revenue Budget (in millions)



OVP Expense Actuals & Budget (in millions)

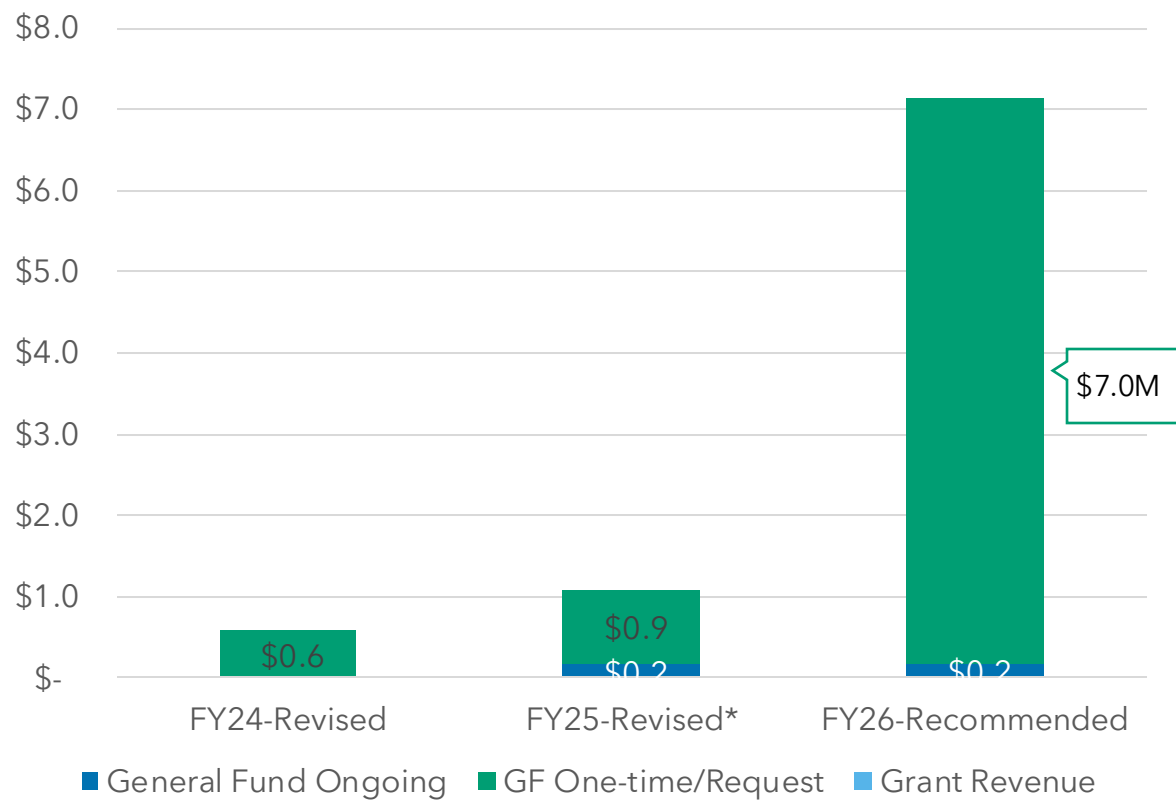


\*ICM & SLO contracts moved to Ceasefire for management, but budget remains in OVP

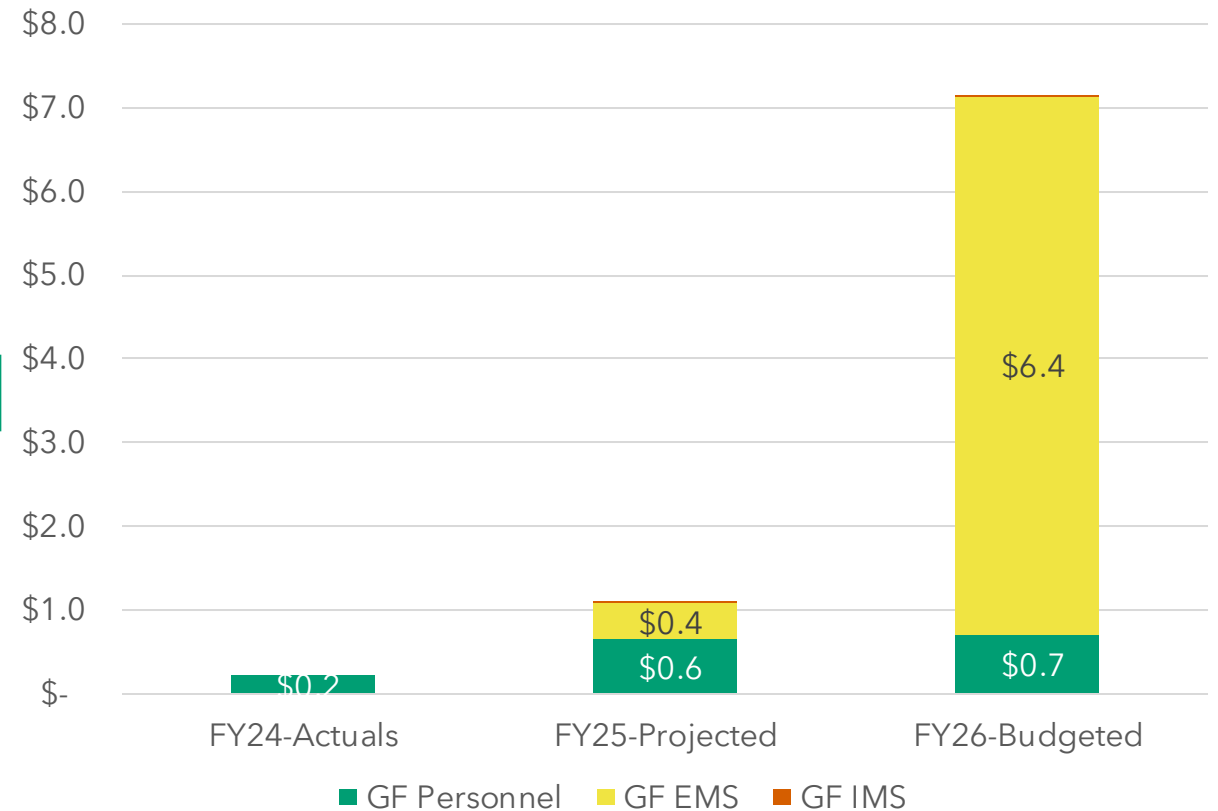
# Office of the DCA Budget

## Community Safety (Ceasefire)

Ceasefire Revenue Budget (in millions)



Ceasefire Expense Actuals & Budget (in millions)



\*ICM & SLO contracts moved to Ceasefire for management, but budget remains in OVP for FY25

# In closing:

The Public Safety Service Area is a collaborative system among ....

