

*FY 2012-13  
Portland Police Bureau*

# *Budget Submission*

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Respect • Excellence • Service*



*Sam Adams, Mayor  
Michael Reese, Chief of Police*






OFFICE OF MAYOR SAM ADAMS  
CITY OF PORTLAND

January 30, 2012

TO: Commissioner Nick Fish  
Commissioner Amanda Fritz  
Commissioner Randy Leonard  
Commissioner Dan Saltzman  
Auditor LaVonne Griffin-Valade  
OMF Financial Planning Division

FROM: Mayor Sam Adams 

RE: Police Bureau FY 2012-13 Budget Request

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Attached is the FY 2012-2013 Budget Request for the City of Portland Police Bureau. The request includes:

- Chief's Memo
- Bureau Organizational Chart
- Bureau Baseline Template
- Bureau Summary
- Appendices

Decision packages reflect ongoing budget reductions equivalent to 4%, 6% and 8% of the bureau's General Fund current appropriation level. In developing these reduction strategies, the bureau has considered the impact of each to preserve the core functions of precinct patrol, major crime investigations, and response to emergency calls for service. These reduction strategies were influenced by community input from the bureau's Budget Advisory Committee (BAC), the public meetings of the Precinct Safety Advisory Committees, and the Chief's Advisory Panel.

To reduce the impacts of these cuts, the bureau has been innovative with cost savings opportunities through facilities alignment, good management of risk, and alternative scheduling. Still, the bureau faces significant financial impacts for the coming year that can only be found in the elimination of sworn officer positions. I will continue to work closely with the bureau in an attempt to minimize the impact of those cuts, and to develop a final budget that provides a robust system of safety for all Portlanders.



## CITY OF PORTLAND, OREGON



### Bureau of Police

Sam Adams, Mayor

Michael Reese, Chief of Police

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### MEMORANDUM

January 30, 2012

To: Andrew Scott, Manager  
OMF Financial Planning Division

Re: Police Bureau FY 2012-13 Budget Request

We are pleased to provide you with the Police Bureau's FY 2012-13 Requested Budget. This submission is responsive to City Council direction to support the City's goals and initiatives as well as the bureau's goals. This budget includes a set of decision packages developed to provide total ongoing budget reductions equivalent to 4%, 6% and 8% of the bureau's General Fund current appropriation level. The decisions herein will continue to be reviewed and refined by the Commissioner-in-charge with consultation from the Police Chief during the development of the Mayor's Proposed Budget.

In developing these reduction strategies, the bureau has carefully considered the impact of each to preserve the core functions of precinct patrol, major crime investigations and response to emergency calls for service. There will be a point at which cuts to staffing will require the bureau to prioritize services based on our mission, and to determine which activities it will no longer provide due to inadequate resources. At Council's direction, the Requested Budget also includes one-time requests to continue services funded with one-time resources in the FY 2011-12 Adopted Budget. This process was conducted with Financial Planning Division staff and with representatives from the Mayor's Office.

#### Public Input to the Budgeting Process

The bureau followed the process of soliciting community input to consider its programs and services in terms of importance to the community and relevance to the bureau's core mission. The bureau held public meetings with its Budget Advisory Committee (BAC), composed of members of the public and business community. The BAC reviewed and researched the budget and structure of the bureau in comparison with agencies from comparable cities. Input on community priorities and concerns were also sought at public meetings of the Precinct Public Safety Action Committees and from the Chief's Advisory Panel.

#### Maintaining Adequate Sworn Staffing

In 2003, the Police Bureau was staffed at 1,046 sworn members. Current sworn staffing is 986. The Requested Budget for FY 2012-13 at the 4% cut level will reduce sworn staffing to 930. Fifty-six sworn positions will need to be eliminated to meet the minimum 4% cut of \$6.1 million requested by the City. The bureau is currently holding 20 sworn vacancies in anticipation of the

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number of sworn positions that may be eliminated. An additional 36 sworn positions will need to be eliminated throughout the bureau in order to meet a 4% cut. While these reductions in staffing in an already lean organization have serious impacts, we need to protect our core services such as responding to 9-1-1 calls and investigating major crimes. We intend to further refine the Requested Budget as we learn more about the impacts that cuts to sworn officers and vital programs may have on the safety of Portlanders. It is important to maintain the bureau's ability to meet the emergency public safety needs of the community and continue the mission of reducing crime and the fear of crime.

During the past two budget cycles, the Police Bureau made significant efforts to reduce overtime use, external materials and services and internal materials and services. The Office of Management and Finance and the Police Bureau agree that we may not be able to sustain the level of these reductions.

#### Opportunities for Strategic Investment

The City of Portland's public safety bureaus do not have appropriate or consistently available venues for training employees in critical job functions. The Police Bureau has identified a potential site for a new, multi-purpose training facility that could consolidate the Training Division staff, classroom training, defensive tactics, basic driving, firearms and scenario-based training. A due diligence process is underway, and the results will be delivered to City Council for consideration. As a city-owned property, the space that the proposed site offers may also provide opportunities for other city bureaus, such as the Portland Fire and Rescue, to use the facility for ongoing training needs. Subject to council approval, the purchase and development of this additional site would allow the Training Division to move into a new facility and for the Traffic Division to move into the former North Precinct in St. Johns. Moving the Traffic Division to St. Johns would provide a stronger law enforcement presence in North Portland with officers in uniform, in vehicles and on motorcycles.

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

#### Resource Constraints Impacting EM&S

The bureau continues to have an unresolved budget issue related to an ongoing \$2 million decrease in towing revenue it was forced to make in 2009 as a result of a court ruling from another jurisdiction. The issue is ongoing because that \$2 million portion of the bureau's budget has not been funded by the General Fund, though the bureau continues to provide the same service level.

Mandatory Budget Reduction Decision Packages

City Council's direction was to provide a set of reduction packages equivalent to 4%, 6% and 8% of the bureau's General Fund current appropriation level.

The decision packages to reach 4% reductions of \$6.1 million include:

- Elimination of 56 sworn positions at \$4.4 million
- Risk insurance premium reduction of \$1,103,077
- Fleet services reductions of \$290,000
- Technology services reductions of \$115,240
- Janitorial services reductions of \$100,000
- Printing and distribution services reductions of \$99,000

The decision package developed to reach 6% for a total reduction of \$9.1 million includes all of the cuts listed above and the elimination of 27.5 additional sworn positions and eight non-sworn positions. To reach 8% for a total reduction of \$12.1 million, the decision package includes all of the cuts listed above and the elimination of an additional 26.5 sworn and two non-sworn positions. The total decision package at an 8% reduction includes all of the cuts listed above with the elimination of 110 sworn and ten non-sworn positions.

One-time Budget Addition Decision Packages for Continuing Programs

The following services have been funded on a year-to-year basis with one-time resources. The bureau includes the following in the FY 2012-13 Requested Budget:

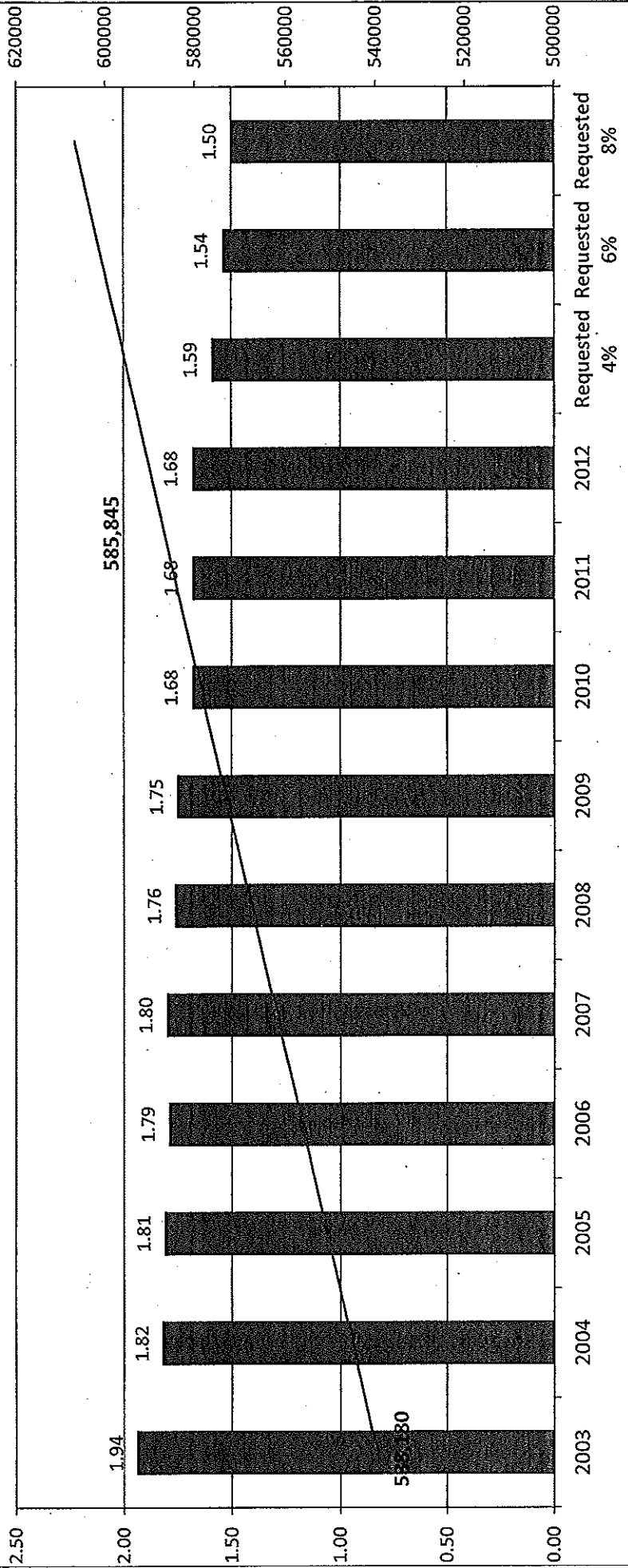
- External Materials & Services funding of \$2,000,000
- Service Coordination Team funding of \$1,897,636
- Sobering Center and CHIERS van service funding of \$1,061,077
- Independent Police Review Board Ordinance funding of \$50,000
- Crisis Intervention Mobile Unit funding of \$105,984
- Drug Impact Area funding of \$250,000
- Prostitution Coordination Team funding of \$125,000

Each of the requests above allows for the continuation of programs that are critical to meeting City and Police Bureau goals.



MICHAEL REESE  
Chief of Police

# Sworn Positions per 1,000 Population



## Authorized Positions

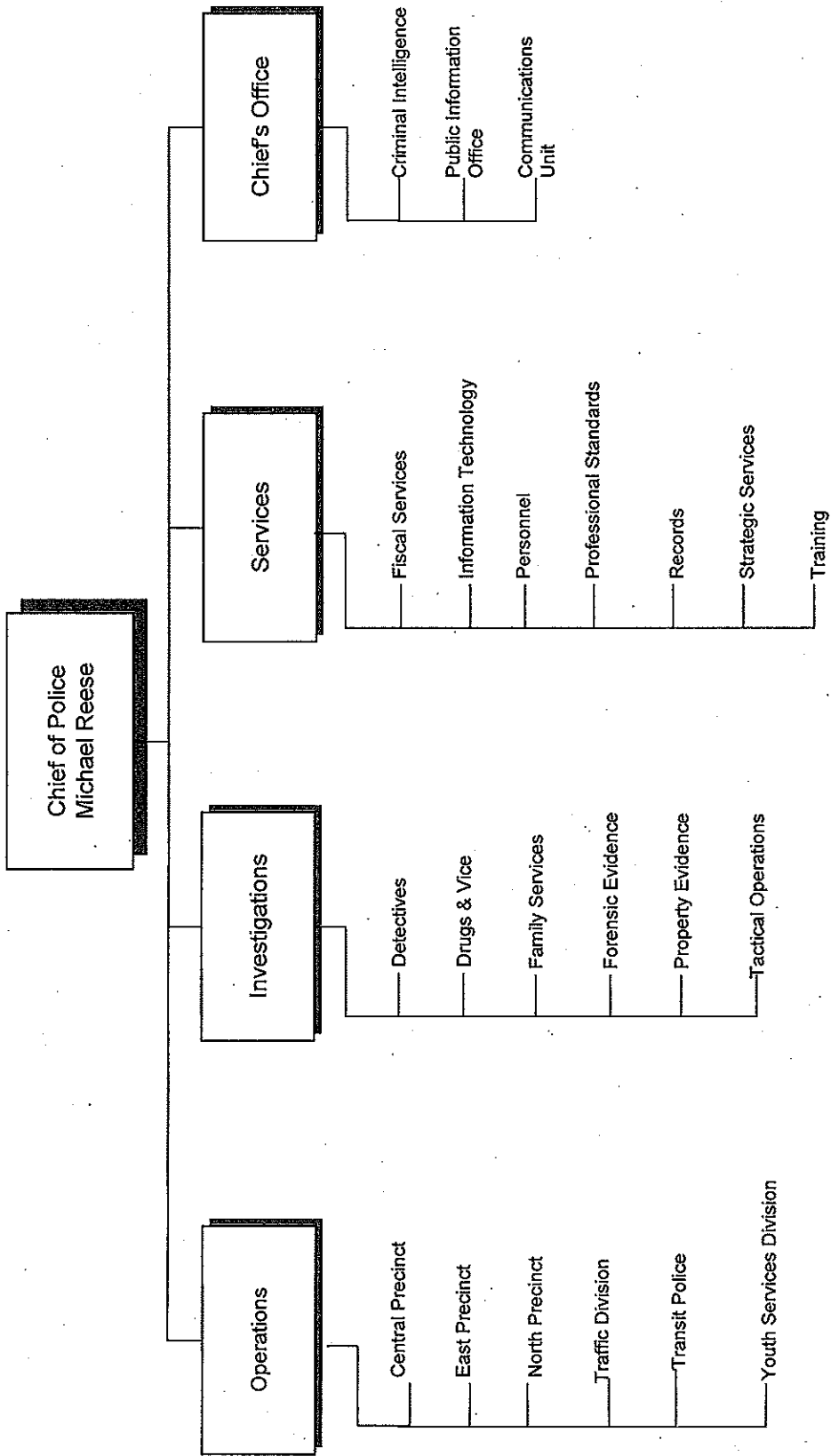
Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Requested	Requested	
Total Sworn	1046	991	995	997	1015	1003	1005	977	978	986	930	903	876
											4%	6%	8%

Source:

2003-2010: Portland Police Bureau Annual Reports. The Annual Reports are Calendar Year. The numbers in this chart are converted to Fiscal Year for consistency.  
 2011-2012: Revised position schedules as maintained by the Portland Police Bureau.

FY 2012-13 Requested Budget

Police Bureau



# Portland Police Bureau

Public Safety Service Area

Mayor Sam Adams, Commissioner-in-Charge

Michael Reese, Chief of Police

## 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. 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.

## SIGNIFICANT ISSUES

### Opportunities for Strategic Investment

The City of Portland's public safety bureaus do not have appropriate or consistently available venues for training employees in critical job functions. The Police Bureau has identified a potential site for a new, multi-purpose training facility that could consolidate the Training Division staff, classroom training, defensive tactics, basic driving, firearms and scenario-based training. A due diligence process is underway, and the results will be delivered to City Council for consideration. As a city-owned property, the space that the proposed site offers may also provide opportunities for other city bureaus, such as the Portland Fire and Rescue, to use the facility for ongoing training needs. Subject to council approval, the purchase and development of this additional site would allow the Training Division to move into a new facility and for the Traffic Division to move into the former North Precinct in St. Johns. Moving the Traffic Division to St. Johns would provide a stronger law enforcement presence in North Portland with officers in uniform, in vehicles and on motorcycles.

With the soon to be 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 accommodate other city public safety bureaus including the Office of Neighborhood Involvement's crime prevention program and the Water Bureau's security staff. This will assist in offsetting maintenance and operating costs.

### Maintaining Adequate Sworn Staffing

In 2003, the Police Bureau was staffed at 1,046 sworn members. Current sworn staffing is 986. The Requested Budget for FY 2012-13 at the 4% cut level will reduce sworn staffing to 930. Fifty-six sworn positions will need to be eliminated to meet the minimum 4% cut of \$6.1 million requested by the City. The bureau is currently holding 20 sworn vacancies in anticipation of the number of sworn positions that may be eliminated. An additional 36 sworn positions will need to be eliminated throughout the bureau in order to meet a 4% cut. While these reductions in staffing an already lean organization have serious impacts, we need to protect our core services such as responding to 9-1-1 calls and investigating major crimes. It is important to maintain the bureau's ability to meet the emergency public safety needs of the community and continue the mission of reducing crime and the fear of crime.

During the past two budget cycles, the Police Bureau made significant efforts to reduce overtime use, external materials and services and internal materials and services. The Office of

Management and Finance and the Police Bureau agree that we may not be able to sustain the level of these reductions.

Continuously research technology enhancements:

The bureau uses technology to improve systems of accountability and enhance our abilities to address crime trends. We now have a citizen online reporting system to report property crimes and we use 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 our mobile dispatch computers. A new regional system for records management will replace our old Portland Police data system infrastructure.

In November 2011, the Police Bureau contracted with Lexipol, a risk management resource for public safety organizations, in November 2011 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 this year 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 Police Bureau has developed the following budget decision packages to respond to City Council's request to provide ongoing reductions of 4%, 6% and 8% of the bureau's current General Fund appropriation level. The bureau's budget reduction strategies were developed with a goal of maintaining the bureau's core function of emergency response to calls for service. The Portland Police Bureau is a lean organization. Over the past decade the bureau has sustained net staffing cuts of 60 sworn positions. Since FY 2010-11, the bureau has cut 26 non-sworn positions, which is a 10% reduction to non-sworn. The bureau also made \$6.4 million in reductions to its budget for the materials and services necessary to maintain operations. As a result, the majority of the cuts in the FY 2012-13 Requested Budget are achieved by selective reductions to staffing levels in areas outside of precinct patrol operations.

The following set of decision packages (PL\_01 – PL\_16) provides 4% in ongoing reductions, and includes the elimination of 56 sworn positions. Following those decision packages are PL\_17 – PL\_26, which include an additional set of personnel cuts that will provide an incremental 2% in ongoing reductions to bring the total to 6%, and PL\_27 – PL\_28, which provide a third set of budget reduction packages that will result in an additional 2% in ongoing reductions to bring the total to 8%.

PL\_01 –

#### **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.

PL\_02 –

#### **Printing & 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.

PL\_03 –

**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.

PL\_04 –

**Fleet Management**

The bureau has identified ongoing savings of \$290,000 through a combination of 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.

PL\_05 –

**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 land lines and voice mail that are made redundant by the transition. Ongoing savings are estimated to be \$115,000. There will be no direct impact to service.

PL\_06 –

**Eliminate Twenty Vacant Officer Positions**

In order to implement this budget package the bureau will maintain twenty vacancies through the end of FY 2011-12 in anticipation of their elimination. This package will provide ongoing savings of \$1,412,880 with the elimination of 20 FTE Police Officer positions. In order to mitigate the impact of this reduction, the bureau will change shift start and stop times and adjust the number of officers per shift to adequately cover peak times.

PL\_07 –

**Eliminate Seven Sworn Positions in the Training Division**

The Training Division is primarily responsible for development of curriculum, standards and procedures as well as the delivery of training program for bureau members. It is also responsible for tracking and maintaining sworn members' certification status as law enforcement officers. The bureau will eliminate one Police Sergeant and six Police Officer positions currently assigned to the Training Division for a total ongoing reduction of \$528,111. The bureau anticipates a temporary sharp reduction in hiring due to budgetary concerns and position eliminations. For this reason the short-term impact of this package on service will reduce the requirements for new officer training. As the bureau begins hiring again, these positions will be critical to that operation and may necessitate that additional trainers be taken from detached assignments to provide required in-service training on overtime. At 4%, 29 sworn and 7 non-sworn will remain.

PL\_08 -

**Eliminate Five Sworn Positions in the Personnel Division**

One of the functions of the Personnel Division is to conduct background investigations of new hire candidates. The bureau will eliminate five Police Officer positions that are currently assigned to the Personnel Division to conduct these background investigations. The ongoing savings from this decision package is \$353,219. Because the bureau anticipates a sharp reduction in hiring and position eliminations due to budgetary concerns, the need for candidate screening and background investigations will be temporarily reduced. For this reason the short-term impact of this package on service will be limited. As the bureau begins hiring again, these positions will be critical to that operation and may necessitate reassigning Police Officers from other divisions back into the Personnel Division to conduct background investigations. At 4%, 10 sworn and 4 non-sworn will remain.

PL\_09 -

**Eliminate Five Sworn Positions in the Family Services Division**

The Family Services Division is primarily responsible for investigation and victim support services in cases of child abuse and domestic violence. This package will eliminate five Police Officer positions that are currently assigned to Family Services to achieve \$353,219 in ongoing savings. The assignments that are eliminated will be determined in consultation with the commanding officer of Family Services based on the priority of needs for service. The bureau anticipates reductions in the number of domestic violence investigations as well as fewer follow up visits to victims and families of domestic violence. There would also be reductions in the number of elder abuse cases investigated and on-line child pornography investigations would be reduced or eliminated. At 4%, 27 sworn and 6 non-sworn will remain.

PL\_10 -

**Eliminate Three Sworn Positions in the Drugs & Vice Division**

The Drugs and Vice Division investigates and interdicts the flow of illegal drugs in the city and collaborates with federal agencies to identify, disrupt and dismantle drug trafficking organizations in the metropolitan area. This decision package would eliminate three of the Police Officer positions currently assigned to the division for ongoing savings of \$241,962. The bureau anticipates that this reduction will impact its ability to conduct both short and long term investigations in the distribution of illegal controlled substances including heroin and prescription medications, reduce our ability to conduct investigations into drug overdose deaths and will hinder collaborative efforts with its law enforcement partners. At 4%, 28 sworn and 5 non-sworn will remain.

PL\_12 –

**Eliminate Five Sworn Positions in the Tactical Operations Division**

The Tactical Operations Division includes the Gang Enforcement and Gun Task Force units, which are dedicated to investigate, apprehend and prevent gang activity, gun violence and Measure 11 crimes. This budget package would eliminate one Sergeant and four of the Police Officer positions that are currently assigned to Tactical Operations for an ongoing reduction of \$446,892. The impact of a decrease in staff will reduce the division's ability to conduct gang enforcement efforts at the street level and reduce the division's ability to solve gang related violent crime. These cuts will also reduce the division's ability to conduct investigations into activities involving illegal firearms and reduce seizures of those firearms. At 4%, 35 sworn and 4 non-sworn will remain.

PL\_13 –

**Eliminate One Sworn Position in the Explosive Disposal Unit**

The Explosive Disposal Unit is a specialty unit of the Tactical Operations Division that responds to chemical, biological, radiological, nuclear and explosive threat events. There are two officers and one sergeant assigned to the unit full time, with several officer positions on detached assignment for emergency call-outs. The bureau will eliminate one of the Police Officer positions that are currently assigned on a full-time basis to EDU. This will provide ongoing savings of \$85,659. This cut will reduce and shift a portion of the emergency readiness regularly assigned to detached positions. At 4%, this reduction leaves one sergeant and one officer working full-time in the Explosive Disposal Unit.

PL\_14 –

**Eliminate Two Sworn Positions in the Forensic Evidence Division**

The Forensic Evidence Division processes crime scene evidence and identifies criminal suspects. This decision package will eliminate two Police Criminalist positions from the division. The ongoing budget reduction will be \$206,580. That reduction in the number of Police Criminalists will require the Forensic Evidence Division to operate below the current minimum staffing levels on a more frequent basis resulting in delays in response to crime scenes, particularly involving property crimes investigations and increase processing times for identification of fingerprints and other evidence from crime scenes. The bureau will also consider assigning selected evidence collection tasks in property crimes investigations to patrol officers with less training and experience. At 4%, 19 sworn and 26 non-sworn will remain.

PL\_15 –

**Eliminate Six Sworn Positions in the Traffic Division**

The Traffic Division provides traffic-related safety education, accident prevention, community based problem solving, enforcement, investigations and support services. This decision package provides \$532,554 in ongoing reduction with the elimination of one Police Sergeant and five Police Officer positions that are now assigned to the Traffic Division. This will reduce the number of general traffic enforcement missions. This reduction will eliminate a night shift,

resulting in a lower number of DUII arrests. To the extent increased accident rates are correlated with less visible and lower levels of enforcement, an increase in traffic accidents may be a result. At 4%, 59 sworn and 2 non-sworn will remain.

PL 16 -

#### **Eliminate Two Sworn Positions in the Youth Services Division**

The bureau's Youth Services Division includes School Resource Officers (SROs) who are assigned to school clusters to work closely with school staff, students and parents and are included in every major discussion related to school safety and disorder. The primary activities of the SRO are problem solving, education, mentorship and crime prevention. This package would eliminate two Police Officer positions assigned to SRO duties in Youth Services Division which will provide an ongoing reduction of \$171,324 in Personal Services and \$71,923 in Interagency expense (for a total of \$243,247). The impact of this cut will be a decrease in the number of SROs assigned to schools in the three school districts serving Portland students. At 4%, 21 sworn and 3.3 non-sworn will remain.

PL 17 - PL 26

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The packages will include the elimination of 27.5 sworn positions and eight non-sworn positions in addition to those positions listed in PL 01 - 16. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

PL 27 - PL 28

A further set of budget reduction packages will provide an additional 2% in ongoing reductions to bring the total to 8%. The packages will include the elimination of 26.5 sworn positions and two non-sworn positions in addition to those positions listed in PL 01 - 26. As with the reduction strategies to meet the 6% cut target, these will focus on units outside of precinct patrol operations to insulate the core emergency response service. At the 8% reduction level, the bureau expects to eliminate a total of 110 sworn and ten non-sworn positions. The impact on problem-solving, crime interdiction and investigative activities will be substantial, as the bureau will focus remaining resources to maintain its core emergency response functions.

#### **One-time Addition Packages for Continuing Programs**

##### **External Materials and Services**

This package extends a one-time addition of \$2 million for external materials and services (EM&S) to meet basic operating requirements. This amount temporarily makes up for a \$2 million ongoing reduction in towing expense-reimbursement revenue the bureau no longer receives due to a court ruling in another jurisdiction. The bureau will work to develop strategies

in FY 2012-13 that will generate the cost efficiencies and reductions necessary to allow it to meet EM&S needs within its FY 2012-13 funding level in future years.

### **Service Coordination Team**

This package provides \$1,897,636 in one-time resources for continuation of the Service Coordination Team (SCT). SCT is a multi-agency initiative to send 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. 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 safe. This package provides one-time funding of \$1,061,077 for both programs in FY 2012-13.

### **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 #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 provides continuation of one-time funding to support the bureau's implementation of the ordinance.

### **Crisis Intervention Mobile Unit**

This package provides a second year of \$105,984 to continue funding 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.

### **Drug Impact Area**

This package continues \$250,000 in funding for a Deputy District Attorney and the Walking Beat Program. These resources allow for the arrest, prosecution and treatment of drug offenders in identified Illegal Drug Impact Areas where drug trafficking proliferates around the City.

### **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 continued \$125,000 in one-time funding to cover salary and benefits costs for a Deputy DA.

# 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 say their interactions with police are excellent or good was 60% in FY 2010-11 and projected to be 71% in FY 2011-12.

## **Changes to Services and Activities**

There were no changes in this program in FY 2011-12.

# **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 only performance measure for this program is the number of unique residences or businesses in the city that generate drug house complaints.

## **Changes to Services and Activities**

To meet emerging crime trends, personnel were transferred from the Operations Branch to the Tactical Operations Division to form Operation Cooldown and increase staffing for the Gang Enforcement Team and Gun Violence Task Force.

# Data Access

## Description

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.

## 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 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 is being re-written and will be submitted for review in February, 2012.

## Changes to Services and Activities

The new Computer Aided Dispatch system (VCAD) became operational in April, 2011.

# 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 2011-12 Budget provides \$50,000 in one-time funds to support implementation of the Independent Police Review Ordinance (Ordinance 183657), which pays for the required outside facilitator. A new position of Inspector in Professional Standards Division will investigate and analyze all uses of force.

# 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

Part 1, Major Crimes, dropped significantly in FY 2007-08 and again in FY 2008-09, ticking up slightly in FY 2009-10. Part 2 (less serious) crimes declined in tandem, and fell further in FY 2009-10. The Police Bureau expects the crime rate to remain at these lower levels, at least in the short term. The percent of residents who feel safe alone in their neighborhoods at night, an indicator of the community's perception of crime levels, rose to 60% in FY 2008-09 and has remained at that level. The Police Bureau strives to respond to high priority incidents within five minutes. Average response time dropped to 4:53 in FY 2009-10. The average response time for calendar year 2011 was 4.59 minutes and is projected to be five minutes for calendar year 2012.

## Changes to Services and Activities

In 2011 the Police Bureau created the Youth Services Division to bring together under a single command several bureau units that serve youth in the City. It includes School Police, Cadets and Reserves, Gang Resistance Education and Training, Police Activities League and the juvenile runaway officer. The primary goal of this division is to keep youth from entering the juvenile justice system and to help increase graduation rates.

The FY 2011-12 Budget extended one-time funding of \$105,984 to continue a mobile crisis intervention unit (MCU), which is budgeted within the Training Division. The MCU 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.

# **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**

Twelve civilian Background Investigators were laid off in July 2010. The Background Investigator function is filled by eight sworn officers moved from other service areas. The Bureau of Human Resources is now conducting promotional assessments, which were previously handled by outside vendors, and has oversight of drug testing operations.

# 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 Detectives 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 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

The Property Crimes Unit was re-centralized into the Detective Division from the precincts. The Human Sex Trafficking detail position was restructured from an officer position to a detective position.

# 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 remained at 4% in FY 2009-10, and remained at 4% in 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 2011-12.

# **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**

The Police Reserves upgraded the captain position to a commander position with the goal to enhance the structure of this unit and revitalize the recruitment program. Improved training and academy performance will be addressed.

# 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

Budget management of discretionary funds drilled down to the division manager level with the goal of increasing the oversight review.

# Traffic Safety

## Description

This program addresses neighborhood and business district concerns about traffic safety for vehicles, bicycles, and pedestrians, and supports efforts to reduce traffic collisions. The program is also charged with ensuring the safety of people using the City's public transit system.

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

## Goals

This program supports the City goals to ensure a safe and peaceful community and to improve the quality of life in neighborhoods. The program supports the bureau goals to focus efforts on chronic offenders and repeat calls for service.

## Performance

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. The bureau is now focused on maintaining this lower collision rate of 23 collisions per 1,000 residents.

## Changes to Services and Activities

A night shift detail is being eliminated. The bureau is researching with ODOT the feasibility of re-entering into an agreement to assist with truck safety, which was eliminated two years ago.

Summary of Bureau Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Portland Police Bureau</b>					
<b>Expenditures</b>					
Unappropriated Fund Balance	(902,236)	0	0	0	0
Personal Services	120,197,785	118,845,998	127,359,225	133,187,807	123,129,466
External Materials and Services	15,725,588	10,506,949	14,117,458	2,793,069	8,053,213
Internal Materials and Services	28,528,569	29,309,226	30,897,016	31,487,674	29,552,152
Capital Outlay	10,801	759,599	1,206,017	0	0
Fund Transfers - Expense	0	1,686	4,991	11,425	11,425
Contingency	0	0	0	1,100,486	1,100,486
<b>Total Expenditures</b>	<b>163,560,508</b>	<b>159,423,458</b>	<b>173,584,707</b>	<b>168,580,461</b>	<b>161,846,742</b>
<b>Resources</b>					
Budgeted Beginning Fund Balance	(1,437,429)	0	1,395,759	1,455,000	1,455,000
Taxes	0	0	0	0	0
Licenses & Permits	1,858,921	1,489,236	1,781,000	1,831,000	1,831,000
Charges for Services	2,058,825	1,689,835	742,192	1,125,192	1,125,192
Intergovernmental Revenues	13,396,604	9,871,724	10,692,631	6,778,278	6,778,278
Interagency Revenue	1,995,553	2,187,038	3,561,091	3,804,728	3,804,728
Fund Transfers - Revenue	165,746	149,171	0	0	0
Miscellaneous Sources	1,235,517	1,113,493	779,936	793,560	793,560
General Fund Discretionary	144,286,769	0	154,632,098	152,792,703	146,058,984
<b>Total Resources</b>	<b>163,560,508</b>	<b>16,500,497</b>	<b>173,584,707</b>	<b>168,580,461</b>	<b>161,846,742</b>

Summary of Program Budgets

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Portland Police Bureau</b>					
<b>Administration &amp; Support</b>					
Planning & Policy	0	(1,113)	0	0	0
<b>Total Administration &amp; Support</b>	<b>0</b>	<b>(1,113)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration &amp; Support</b>					
CAO's Office	(1,547)	0	0	0	0
<b>Total Administration &amp; Support</b>	<b>(1,547)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Benefits</b>					
Benefits	(0)	0	0	0	0
<b>Total Benefits</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Duplicating</b>					
Main Print Shop	334	0	0	0	0
<b>Total Duplicating</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Communications</b>					
Communications	534,228	523,624	454,981	363,321	363,321
<b>Total Communications</b>	<b>534,228</b>	<b>523,624</b>	<b>454,981</b>	<b>363,321</b>	<b>363,321</b>
<b>Cycle of Violence Reduction</b>					
Cycle of Violence Reduction	13,791,598	14,397,682	16,671,520	12,691,702	10,241,806
<b>Total Cycle of Violence Reduction</b>	<b>13,791,598</b>	<b>14,397,682</b>	<b>16,671,520</b>	<b>12,691,702</b>	<b>10,241,806</b>
<b>Data Access</b>					
Data Access	11,677,759	12,263,532	13,497,482	12,742,893	12,535,581
<b>Total Data Access</b>	<b>11,677,759</b>	<b>12,263,532</b>	<b>13,497,482</b>	<b>12,742,893</b>	<b>12,535,581</b>
<b>Emergency Management</b>					
Emergency Management	0	0	37,000	0	0
<b>Total Emergency Management</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>
<b>Employee Performance</b>					
Employee Performance	2,061,494	1,723,071	2,062,406	1,817,463	1,867,463
<b>Total Employee Performance</b>	<b>2,061,494</b>	<b>1,723,071</b>	<b>2,062,406</b>	<b>1,817,463</b>	<b>1,867,463</b>
<b>Emergency Response &amp; Problem Solving</b>					

Summary of Program Budgets

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Portland Police Bureau</b>					
<b>Emergency Response &amp; Problem Solving</b>					
Emergency Response & Problem Solving	50,848,697	66,793,258	66,260,610	57,489,431	53,913,055
<b>Total Emergency Response &amp; Problem Solving</b>	<b>50,848,697</b>	<b>66,793,258</b>	<b>66,260,610</b>	<b>57,489,431</b>	<b>53,913,055</b>
<b>Human Resources Development</b>					
Human Resources Development	8,304,135	7,955,421	10,124,976	6,736,221	5,670,877
<b>Total Human Resources Development</b>	<b>8,304,135</b>	<b>7,955,421</b>	<b>10,124,976</b>	<b>6,736,221</b>	<b>5,670,877</b>
<b>Investigations</b>					
Investigations	20,830,994	21,003,679	21,809,832	20,606,804	20,283,608
<b>Total Investigations</b>	<b>20,830,994</b>	<b>21,003,679</b>	<b>21,809,832</b>	<b>20,606,804</b>	<b>20,283,608</b>
<b>Neighborhood Safety</b>					
Neighborhood Safety	23,637,426	5,402,921	5,027,295	5,036,054	3,090,599
<b>Total Neighborhood Safety</b>	<b>23,637,426</b>	<b>5,402,921</b>	<b>5,027,295</b>	<b>5,036,054</b>	<b>3,090,599</b>
<b>Citizen Partnership</b>					
Citizen Partnership	1,565,337	383,910	641,393	243,610	243,610
<b>Total Citizen Partnership</b>	<b>1,565,337</b>	<b>383,910</b>	<b>641,393</b>	<b>243,610</b>	<b>243,610</b>
<b>Strategy &amp; Finance</b>					
Strategy & Finance	15,350,823	17,852,099	25,101,650	40,472,066	43,788,480
<b>Total Strategy &amp; Finance</b>	<b>15,350,823</b>	<b>17,852,099</b>	<b>25,101,650</b>	<b>40,472,066</b>	<b>43,788,480</b>
<b>Traffic Safety</b>					
Traffic Safety	15,861,463	11,123,689	11,890,571	9,268,985	8,736,431
<b>Total Traffic Safety</b>	<b>15,861,463</b>	<b>11,123,689</b>	<b>11,890,571</b>	<b>9,268,985</b>	<b>8,736,431</b>
<b>Total Programs</b>	<b>164,462,744</b>	<b>159,421,772</b>	<b>173,579,716</b>	<b>167,468,550</b>	<b>160,734,831</b>

## Portland Police Bureau

### Performance Measures

Performance Measure	Type	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
		Year-End Actuals	Year-End Actuals	Revised Budget	Performance No Dec Pkg	Performance With Dec Pkg
PL_0001 - Average Number of Cars on Patrol, Mldnight to 4 AM	WORKLOAD	71	0	71	0	0
PL_0002 - Average Number of Cars on Patrol, 4 AM to 8 AM	WORKLOAD	56	0	56	0	0
PL_0003 - Average Number of Cars on Patrol, 8 AM to Noon	WORKLOAD	55	0	55	0	0
PL_0004 - Average Number of Cars on Patrol, Noon to 4 PM	WORKLOAD	56	0	56	0	0
PL_0005 - Average Number of Cars on Patrol, 4 PM to 8 PM	WORKLOAD	74	0	74	0	0
PL_0006 - Average Number of Cars on Patrol, 8 PM to Midnight	WORKLOAD	81	0	81	0	0
PL_0007 - Part 1 (Major) Crimes	EFFECTIVE	31,576	31,565	31,000	0	0
PL_0008 - Incidents Dispatched	WORKLOAD	189,390	0	192,000	0	0
PL_0009 - Officer-Initiated Calls for Service	WORKLOAD	208,001	0	209,000	0	0
PL_0010 - Traffic Collision Calls for Service per 1,000 Residents	WORKLOAD	23	0	23	0	0
PL_0011 - Part 2 Crimes	EFFECTIVE	33,343	32,431	33,000	0	0
PL_0012 - Telephone Reports	WORKLOAD	45,402	0	45,000	0	0
PL_0013 - Citizens Rating Service as Good or Better	EFFECTIVE	71%	60%	71%	0%	0%
PL_0014 - Average Officer Time Available for Self-Initiated Activity and Problem Solving	EFFICIENCY	36%	0%	35%	0%	0%
PL_0015 - Part 1 Person Crimes per 1,000 Residents	EFFECTIVE	5.00	5.00	5.00	0.00	0.00
PL_0016 - Part 1 Property Crimes per 1,000 Residents	EFFECTIVE	49	49	49	0	0
PL_0017 - Total Part 1 Crimes per 1,000 Residents	EFFECTIVE	54	54	54	0	0
PL_0018 - Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night	EFFECTIVE	60%	60%	60%	0%	0%
PL_0019 - Burglary Victimization Rate	EFFECTIVE	4%	4%	4%	0%	0%
PL_0021 - Average Travel Time to High Priority Calls, Minutes	EFFICIENCY	4.88	0.00	5.00	0.00	0.00
PL_0022 - Dispatched Calls per Officer	WORKLOAD	343	0	340	0	0
PL_0028 - Percent of Person Crimes Cleared	EFFECTIVE	43%	41%	43%	0%	0%
PL_0029 - Percent of Property Crimes Cleared	EFFECTIVE	17%	14%	17%	0%	0%
PL_0030 - Addresses Generating Drug House Complaints	EFFECTIVE	547	552	540	0	0

**Total FTE and Salary by Class  
Portland Police Bureau  
Portland Police Bureau (PL00)**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	8.00	406,080	8.00	409,611	7.00	369,063
30000063	Accountant II	1.00	60,804	1.00	60,804	1.00	60,804
30000434	Administrative Assistant	5.00	326,196	5.00	334,644	5.00	334,644
30000433	Administrative Specialist, Sr	6.00	295,825	6.00	305,213	5.00	246,389
30000436	Administrative Supervisor I	2.00	127,644	2.00	127,644	2.00	127,644
30000437	Administrative Supervisor II	2.00	134,225	2.00	136,596	2.00	136,596
30000771	Alarm Program Coord	1.00	76,584	1.00	76,584	1.00	76,584
30000096	Auto Servicer	4.00	179,772	4.00	179,772	4.00	179,772
30000441	Business Operations Manager	1.00	94,626	1.00	98,204	1.00	98,204
30000442	Business Operations Manager, Sr	1.00	123,808	1.00	128,210	1.00	128,210
30000449	Business Systems Analyst, Sr	1.00	63,384	1.00	63,384	1.00	63,384
30000478	Claims Analyst, Sr	1.00	80,472	1.00	80,472	1.00	80,472
30000492	Community Outreach & Informtn Rep	1.00	66,852	1.00	68,676	1.00	68,676
30000494	Community Outreach & Invlvmt Program Mgr	1.00	84,515	1.00	84,636	1.00	84,636
30000777	Crime Analyst	5.00	370,624	5.00	377,515	5.00	377,515
30000309	Crime Prevention Program Administrator	2.00	102,096	2.00	102,096	2.00	102,096
30000017	Customer Accounts Specialist I	1.00	47,316	1.00	47,316	1.00	47,316
30000079	Equestrian Trainer	1.00	49,464	1.00	49,464	1.00	49,464
30000050	Evidence Control Specialist	9.00	462,818	9.00	473,304	9.00	473,304
30000051	Evidence Control Specialist, Lead	1.00	60,576	1.00	60,576	1.00	60,576
30000566	Financial Analyst, Assistant	1.00	69,456	1.00	69,456	1.00	69,456
30000769	Home Security Specialist	1.00	48,876	1.00	48,876	1.00	48,876
30000770	Home Security Specialist, Sr	1.00	56,160	1.00	56,160	1.00	56,160
30000451	Management Analyst	4.00	285,924	4.00	290,235	4.00	290,235
30000453	Management Analyst, Principal	1.00	94,626	1.00	98,204	1.00	98,204
30000450	Management Assistant	4.00	241,248	4.00	242,808	4.00	242,808
30000025	Police Administrative Support Spec, Sr	16.00	782,044	16.00	801,074	16.00	801,074
30000024	Police Administrative Support Specialist	30.00	1,261,992	30.00	1,270,994	26.00	1,129,178
30000300	Police Captain	13.00	1,570,412	13.00	1,584,492	12.00	1,476,888
30000431	Police Chief	1.00	173,232	1.00	180,270	1.00	180,270
30000784	Police Chief, Assistant	2.00	289,954	2.00	293,904	2.00	293,904
30000301	Police Commander	5.00	655,200	5.00	655,200	5.00	655,200
30000307	Police Criminalist	17.00	1,417,842	17.00	1,422,334	15.00	1,277,446
30000778	Police Data Research Supervisor	1.00	84,636	1.00	84,636	1.00	84,636
30000022	Police Desk Clerk	11.00	425,544	11.00	427,865	9.00	345,929
30000302	Police Detective	93.00	7,797,626	93.00	7,832,553	93.00	7,832,553
30000833	Police Evidence & Property Mgr	1.00	77,856	1.00	81,048	1.00	81,048
30000837	Police Evidence Control Supervisor	2.00	145,278	2.00	145,848	2.00	145,848
30000772	Police ID Technologies Coordinator	1.00	84,636	1.00	84,636	1.00	84,636

**Total FTE and Salary by Class  
Portland Police Bureau  
Portland Police Bureau (PL00)**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000304	Police Identification Technician	17.00	1,114,512	17.00	1,117,212	17.00	1,117,212
30000305	Police Identification Technician, Lead	3.00	217,332	3.00	217,332	3.00	217,332
30000775	Police Internal Affairs Investigator	6.00	434,736	6.00	438,059	6.00	438,059
30000310	Police Investigative Accountant	1.00	85,296	1.00	85,296	1.00	85,296
30000299	Police Lieutenant	29.00	3,053,202	29.00	3,069,288	28.00	2,974,380
30000297	Police Officer	699.00	49,131,578	699.00	49,751,587	600.00	44,018,155
30000306	Police Photographic Reproduction Spec	2.00	144,888	2.00	144,888	2.00	144,888
30000774	Police Program Specialist, Sr	1.00	80,472	1.00	80,472	1.00	80,472
30000020	Police Records Specialist	53.00	2,279,292	53.00	2,299,466	51.00	2,231,954
30000779	Police Records Supervisor	3.00	219,066	3.00	221,770	3.00	221,770
30000021	Police Records Training Coordinator	9.00	461,680	9.00	464,108	9.00	464,108
30000298	Police Sergeant	119.00	9,927,437	119.00	9,982,418	112.00	9,469,934
30001483	Police Services, Director of	1.00	146,952	1.00	146,952	1.00	146,952
30000464	Program Coordinator	1.00	76,302	1.00	79,152	1.00	79,152
30000463	Program Specialist	1.00	67,332	1.00	70,088	1.00	70,088
30000495	Public Information Officer	1.00	84,636	1.00	84,636	1.00	84,636
30000083	Stable Attendant	1.00	47,112	1.00	47,112	1.00	47,112
30000531	Training & Development Analyst	2.00	153,168	2.00	153,168	2.00	153,168
30000518	Video Production Specialist	1.00	72,924	1.00	72,924	1.00	72,924
<b>Total Full-Time Positions</b>		<b>1,209.00</b>	<b>\$86,574,140</b>	<b>1,209.00</b>	<b>\$87,461,242</b>	<b>1,089.00</b>	<b>\$80,477,290</b>
30000083	Stable Attendant	0.90	42,396	0.90	42,396	0.90	42,396
<b>Total Part-Time Positions</b>		<b>0.90</b>	<b>\$42,396</b>	<b>0.90</b>	<b>\$42,396</b>	<b>0.90</b>	<b>\$42,396</b>
30000433	Administrative Specialist, Sr	1.00	58,459	0.25	15,162	0.25	15,162
30000448	Business Systems Analyst	0.92	61,664	0.00	0	0.00	0
30000777	Crime Analyst	0.92	55,308	0.00	0	0.00	0
30000024	Police Administrative Support Specialist	1.00	43,956	0.25	10,989	0.25	10,989
30000299	Police Lieutenant	0.67	67,600	0.33	33,800	0.33	33,800
30000297	Police Officer	7.00	500,580	7.00	500,580	7.00	500,580
30000465	Program Manager	1.00	77,736	0.00	0	1.00	78,744
30000462	Program Specialist, Assistant	1.00	33,804	1.00	34,724	1.00	34,724
30000531	Training & Development Analyst	1.00	62,670	1.00	65,242	1.00	65,242
<b>Total Limited Term Positions</b>		<b>14.50</b>	<b>\$961,777</b>	<b>9.83</b>	<b>\$660,497</b>	<b>10.83</b>	<b>\$739,241</b>
<b>Grand Total</b>		<b>1,224.40</b>	<b>\$87,578,313</b>	<b>1,219.73</b>	<b>\$88,164,135</b>	<b>1,100.73</b>	<b>\$81,258,927</b>

## **FUND OVERVIEW**

### **Fund Purpose**

The Police Special Revenue Fund was established by City Council in May 2009. The purpose of the fund is to account for restricted or committed law enforcement revenues. Prior to implementation of the City's new financial system in FY 2008-09, these revenues were held in trustee accounts outside of the City's budget. The City now includes these revenues and their associated expenditures in the City's annual budget.

The fund's revenues include three types of asset forfeiture proceeds (federal, state criminal, and state civil), which are tracked in three separate sub-funds. By law, the Police Bureau may only spend asset forfeiture proceeds on certain functions such as drug enforcement and education. Additional revenues include donations to the Gang Resistance Education and Training program, the Employee Assistance program, the Police Special Contributions program, and the WomenStrength and GirlStrength programs. Donation revenue is also received for restricted spending on other programs from time-to-time. Each of these programs receives annual donations, and expenditures are restricted to the respective programs.

### **Managing Agency**

Portland Police Bureau

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>General Fund</b>					
<b>Expenditures</b>					
Personal Services	118,959,248	117,495,573	125,253,359	132,404,723	122,346,382
External Materials and Services	13,425,101	7,998,152	9,815,555	1,512,345	6,772,489
Internal Materials and Services	28,374,681	29,240,398	30,814,925	31,460,205	29,524,683
Capital Outlay	10,801	22,180	290,000	0	0
<b>Total Expenditures</b>	<b>160,769,831</b>	<b>154,756,302</b>	<b>166,173,839</b>	<b>165,377,273</b>	<b>158,643,554</b>
<b>Resources</b>					
Licenses & Permits	1,858,921	1,489,236	1,781,000	1,831,000	1,831,000
Charges for Services	2,058,825	1,689,835	742,192	1,125,192	1,125,192
Intergovernmental Revenues	9,620,204	5,750,805	4,837,522	5,112,000	5,112,000
Interagency Revenue	1,995,553	2,187,038	3,561,091	3,804,728	3,804,728
Miscellaneous Sources	949,559	1,009,264	619,936	711,650	711,650
General Fund Discretionary	144,286,769	0	154,632,098	152,792,703	146,058,984
<b>Total Resources</b>	<b>160,769,831</b>	<b>12,126,178</b>	<b>166,173,839</b>	<b>165,377,273</b>	<b>158,643,554</b>
<b>Grants Fund</b>					
<b>Expenditures</b>					
Unappropriated Fund Balance	(1,911,026)	0	0	0	0
Personal Services	1,238,537	1,350,425	2,105,866	783,084	783,084
External Materials and Services	1,854,837	2,030,516	2,253,135	305,724	305,724
Internal Materials and Services	99,889	43,669	60,091	27,469	27,469
Capital Outlay	0	687,235	916,017	0	0
<b>Total Expenditures</b>	<b>1,282,237</b>	<b>4,111,845</b>	<b>5,335,109</b>	<b>1,116,277</b>	<b>1,116,277</b>
<b>Resources</b>					
Budgeted Beginning Fund Balance	(1,452,757)	0	0	0	0
Taxes	0	0	0	0	0

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Grants Fund</b>					
<b>Resources</b>					
Intergovernmental Revenues	2,734,994	3,432,039	5,335,109	1,116,277	1,116,277
<b>Total Resources</b>	<b>1,282,237</b>	<b>3,432,039</b>	<b>5,335,109</b>	<b>1,116,277</b>	<b>1,116,277</b>
<b>Police Special Revenue Fund</b>					
<b>Expenditures</b>					
Unappropriated Fund Balance	1,008,790	0	0	0	0
External Materials and Services	445,650	478,281	2,048,768	975,000	975,000
Internal Materials and Services	53,999	25,159	22,000	0	0
Capital Outlay	0	50,184	0	0	0
Fund Transfers - Expense	0	1,686	4,991	11,425	11,425
Contingency	0	0	0	1,100,486	1,100,486
<b>Total Expenditures</b>	<b>1,508,440</b>	<b>555,311</b>	<b>2,075,759</b>	<b>2,086,911</b>	<b>2,086,911</b>
<b>Resources</b>					
Budgeted Beginning Fund Balance	15,328	0	1,395,759	1,455,000	1,455,000
Intergovernmental Revenues	1,041,406	688,880	520,000	550,001	550,001
Fund Transfers - Revenue	165,746	149,171	0	0	0
Miscellaneous Sources	285,959	104,229	160,000	81,910	81,910
<b>Total Resources</b>	<b>1,508,440</b>	<b>942,280</b>	<b>2,075,759</b>	<b>2,086,911</b>	<b>2,086,911</b>

City of Portland

Decision Package Recommendations

4% Ongoing Cuts (Incl Contingency and Ending Bal)

Bureau Priority	Bureau Requested				Mayor's Proposed				
	Gen Fund Ongoing	Gen Fund Time	Other Revenues	Program Expenses	Gen Fund Ongoing	Gen Fund Time	Other Revenues	Program Expenses	
<b>Portland Police Bureau</b>									
<u>Reductions</u>									
01	0.00	(1,103,077)	0	0	0.00	(1,103,077)	0	0	(1,103,077)
02	0.00	(99,000)	0	0	0.00	(99,000)	0	0	(99,000)
03	0.00	(100,000)	0	0	0.00	(100,000)	0	0	(100,000)
04	0.00	(290,000)	0	0	0.00	(290,000)	0	0	(290,000)
05	0.00	(115,240)	0	0	0.00	(115,240)	0	0	(115,240)
06	(20.00)	(1,412,880)	0	0	(20.00)	(1,412,880)	0	0	(1,412,880)
07	(7.00)	(528,108)	0	0	(7.00)	(528,108)	0	0	(528,108)
08	(5.00)	(353,220)	0	0	(5.00)	(353,220)	0	0	(353,220)
09	(5.00)	(353,220)	0	0	(5.00)	(353,220)	0	0	(353,220)
10	(3.00)	(242,028)	0	0	(3.00)	(242,028)	0	0	(242,028)
11	(5.00)	(446,892)	0	0	(5.00)	(446,892)	0	0	(446,892)
12	(1.00)	(85,662)	0	0	(1.00)	(85,662)	0	0	(85,662)
13	(2.00)	(206,580)	0	0	(2.00)	(206,580)	0	0	(206,580)
14	(6.00)	(532,554)	0	0	(6.00)	(532,554)	0	0	(532,554)
15	(2.00)	(243,247)	0	0	(2.00)	(243,247)	0	0	(243,247)
<u>Total Reductions</u>									
	(56.00)	(6,111,708)	0	0	(56.00)	(6,111,708)	0	0	(6,111,708)
<u>Unfunded Ongoing</u>									
01	0.00	0	2,000,000	0	0.00	0	2,000,000	0	2,000,000
02	1.00	0	1,897,636	0	1.00	0	1,897,636	0	1,897,636
03	0.00	0	1,061,077	0	0.00	0	1,061,077	0	1,061,077
04	0.00	0	50,000	0	0.00	0	50,000	0	50,000
05	0.00	0	105,984	0	0.00	0	105,984	0	105,984
06	0.00	0	250,000	0	0.00	0	250,000	0	250,000
07	0.00	0	125,000	0	0.00	0	125,000	0	125,000
<u>Total Unfunded Ongoing</u>									
	1.00	0	5,489,697	0	1.00	0	5,489,697	0	5,489,697
<u>Total Portland Police Bureau</u>									
	(55.00)	(6,111,708)	5,489,697	0	(55.00)	(6,111,708)	5,489,697	0	(622,011)
<b>GRAND TOTAL</b>									
	(55.00)	(6,111,708)	5,489,697	0	(55.00)	(6,111,708)	5,489,697	0	(622,011)

# City of Portland

## Decision Package Recommendations

### 6% Ongoing Cuts (Incl Contingency and Ending Bal)

Bureau Priority	Bureau Requested				Mayor's Proposed					
	Net	Gov Fund Ongoing	Gov Fund In-Line	Other Revenues	Program Expenses	Net	Gov Fund Ongoing	Gov Fund In-Line	Other Revenues	Program Expenses
<b>Portland Police Bureau</b>										
<i>Reductions</i>										
01	PL_01 - Risk premium reduction	0.00	(1,103,077)	0	0	0	(1,103,077)	0	0	(1,103,077)
02	PL_02 - Reduce printing & distribution use	0.00	(99,000)	0	0	0	(99,000)	0	0	(99,000)
03	PL_03 - Janitorial services reduction	0.00	(100,000)	0	0	0	(100,000)	0	0	(100,000)
04	PL_04 - Fleet services reduction	0.00	(290,000)	0	0	0	(290,000)	0	0	(290,000)
05	PL_05 - Reduce land line & voice mail accounts	0.00	(115,240)	0	0	0	(115,240)	0	0	(115,240)
06	PL_06 - Officer cuts: 20 vacant positions	(20.00)	(1,412,880)	0	0	0	(1,412,880)	0	0	(1,412,880)
07	PL_07 - Officer cuts: Training Division	(7.00)	(528,108)	0	0	0	(528,108)	0	0	(528,108)
08	PL_08 - Officer cuts: Personnel Division	(5.00)	(353,220)	0	0	0	(353,220)	0	0	(353,220)
09	PL_09 - Officer cuts: Family Services Division	(5.00)	(353,220)	0	0	0	(353,220)	0	0	(353,220)
10	PL_10 - Officer cuts: Drugs & Vice Division	(3.00)	(242,028)	0	0	0	(242,028)	0	0	(242,028)
11	PL_12 - Officer cuts: Tactical Operations Division	(5.00)	(446,892)	0	0	0	(446,892)	0	0	(446,892)
12	PL_13 - Officer cuts: Explosive Disposal Unit	(1.00)	(85,662)	0	0	0	(85,662)	0	0	(85,662)
13	PL_14 - Criminalist cuts: Forensic Evidence Division	(2.00)	(206,580)	0	0	0	(206,580)	0	0	(206,580)
14	PL_15 - Officer cuts: Traffic Division	(6.00)	(532,554)	0	0	0	(532,554)	0	0	(532,554)
15	PL_16 - Officer cuts: Youth Services Division	(2.00)	(243,247)	0	0	0	(243,247)	0	0	(243,247)
16	PL_17 - Officer cut	(1.00)	(131,328)	0	0	0	(131,328)	0	0	(131,328)
17	PL_18 - Nonsworn cuts:	(2.00)	(108,312)	0	0	0	(108,312)	0	0	(108,312)
18	PL_19 - Officer cut	(1.00)	(85,662)	0	0	0	(85,662)	0	0	(85,662)
19	PL_20 - Officer cuts:	(5.00)	(446,892)	0	0	0	(446,892)	0	0	(446,892)
20	PL_21 - Officer cuts:	(10.00)	(875,202)	0	0	0	(875,202)	0	0	(875,202)
21	PL_22 - Nonsworn cuts:	(2.00)	(125,976)	0	0	0	(125,976)	0	0	(125,976)
22	PL_23 - Nonsworn cuts:	(2.00)	(108,312)	0	0	0	(108,312)	0	0	(108,312)
23	PL_24 - Nonsworn cut:	(1.00)	(62,460)	0	0	0	(62,460)	0	0	(62,460)
24	PL_25 - Nonsworn cut:	(1.00)	(62,460)	0	0	0	(62,460)	0	0	(62,460)
25	PL_26 - Officer cuts: up to 6% mandatory	(10.50)	(1,049,250)	0	0	0	(1,049,250)	0	0	(1,049,250)
	<i>Total Reductions</i>	(91.50)	(9,167,562)	0	0	0	(9,167,562)	0	0	(9,167,562)
<i>Unfunded Ongoing</i>										
01	PL_34 - External Materials & Services	0.00	0	2,000,000	0	0	2,000,000	0	0	2,000,000
02	PL_29 - Service Coordination Team	1.00	0	1,897,636	0	0	1,897,636	0	0	1,897,636

# City of Portland

## Decision Package Recommendations

### 6% Ongoing Cuts (Incl Contingency and Ending Bal)

Bureau Priority	Bureau Requested				Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund F-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund F-Time	Other Revenues	Program Expenses
<b>Portland Police Bureau</b>										
<i>Unfunded Ongoing</i>										
03	0.00	0	1,061,077	0	1,061,077	0.00	0	1,061,077	0	1,061,077
04	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
05	0.00	0	105,984	0	105,984	0.00	0	105,984	0	105,984
06	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
07	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
<i>Total Unfunded Ongoing</i>										
	1.00	0	5,489,697	0	5,489,697	1.00	0	5,489,697	0	5,489,697
<b>Total Portland Police Bureau</b>	(90.50)	(9,167,562)	5,489,697	0	(3,677,865)	(90.50)	(9,167,562)	5,489,697	0	(3,677,865)
<b>GRAND TOTAL</b>										
	(90.50)	(9,167,562)	5,489,697	0	(3,677,865)	(90.50)	(9,167,562)	5,489,697	0	(3,677,865)

**City of Portland**

**Decision Package Recommendations**

**8% Ongoing Cuts (Incl Contingency and Ending Bal)**

Bureau Priority	Bureau Requested				Mayor's Proposed			
	Gen Fund Ongoing	Gen Fund Time	Other Revenues	Program Expenses	Gen Fund Ongoing	Gen Fund Time	Other Revenues	Program Expenses
<b>Portland Police Bureau</b>								
<u>Reductions</u>								
PL_01 - Risk premium reduction	0.00	(1,103,077)	0	0	0.00	(1,103,077)	0	0
PL_02 - Reduce printing & distribution use	0.00	(99,000)	0	0	0.00	(99,000)	0	0
PL_03 - Janitorial services reduction	0.00	(100,000)	0	0	0.00	(100,000)	0	0
PL_04 - Fleet services reduction	0.00	(290,000)	0	0	0.00	(290,000)	0	0
PL_05 - Reduce land line & voice mail accounts	0.00	(115,240)	0	0	0.00	(115,240)	0	0
PL_06 - Officer cuts: 20 vacant positions	(20.00)	(1,412,880)	0	0	(20.00)	(1,412,880)	0	0
PL_07 - Officer cuts: Training Division	(7.00)	(528,108)	0	0	(7.00)	(528,108)	0	0
PL_08 - Officer cuts: Personnel Division	(5.00)	(353,220)	0	0	(5.00)	(353,220)	0	0
PL_09 - Officer cuts: Family Services Division	(5.00)	(353,220)	0	0	(5.00)	(353,220)	0	0
PL_10 - Officer cuts: Drugs & Vice Division	(3.00)	(242,028)	0	0	(3.00)	(242,028)	0	0
PL_12 - Officer cuts: Tactical Operations Division	(5.00)	(446,892)	0	0	(5.00)	(446,892)	0	0
PL_13 - Officer cuts: Explosive Disposal Unit	(1.00)	(85,662)	0	0	(1.00)	(85,662)	0	0
PL_14 - Criminalist cuts: Forensic Evidence Division	(2.00)	(206,580)	0	0	(2.00)	(206,580)	0	0
PL_15 - Officer cuts: Traffic Division	(6.00)	(532,554)	0	0	(6.00)	(532,554)	0	0
PL_16 - Officer cuts: Youth Services Division	(2.00)	(243,247)	0	0	(2.00)	(243,247)	0	0
PL_17 - Officer cut:	(1.00)	(131,328)	0	0	(1.00)	(131,328)	0	0
PL_18 - Nonsworn cuts:	(2.00)	(108,312)	0	0	(2.00)	(108,312)	0	0
PL_19 - Officer cut:	(1.00)	(85,662)	0	0	(1.00)	(85,662)	0	0
PL_20 - Officer cuts:	(5.00)	(446,892)	0	0	(5.00)	(446,892)	0	0
PL_21 - Officer cuts:	(10.00)	(875,202)	0	0	(10.00)	(875,202)	0	0
PL_22 - Nonsworn cuts:	(2.00)	(125,976)	0	0	(2.00)	(125,976)	0	0
PL_23 - Nonsworn cuts:	(2.00)	(108,312)	0	0	(2.00)	(108,312)	0	0
PL_24 - Nonsworn cut:	(1.00)	(62,460)	0	0	(1.00)	(62,460)	0	0
PL_25 - Nonsworn cut:	(1.00)	(62,460)	0	0	(1.00)	(62,460)	0	0
PL_26 - Officer cuts: up to 6% mandatory	(10.50)	(1,049,250)	0	0	(10.50)	(1,049,250)	0	0
PL_27 - Officer cuts: up to 7.3%	(19.00)	(2,126,256)	0	0	(19.00)	(2,126,256)	0	0
PL_28 - Officer cuts: sufficient to 8% mandatory	(9.50)	(929,598)	0	0	(9.50)	(929,598)	0	0
<u>Total Reductions</u>	(120.00)	(12,223,416)	0	0	(120.00)	(12,223,416)	0	0
<u>Unfunded Ongoing</u>								

# City of Portland

## Decision Package Recommendations

### 8% Ongoing Cuts (Incl Contingency and Ending Bal)

Bureau Priority	Bureau Requested				Mayor's Proposed			
	Gen Fund Ongoing	Gen Fund Conting	Other Revenues	Program Expenses	Gen Fund Ongoing	Gen Fund Conting	Other Revenues	Program Expenses
<b>Portland Police Bureau</b>								
<i>Unfunded Ongoing</i>								
01	0.00	0	2,000,000	0	2,000,000	0	2,000,000	0
02	1.00	0	1,897,636	0	1,897,636	0	1,897,636	0
03	0.00	0	1,061,077	0	1,061,077	0	1,061,077	0
04	0.00	0	50,000	0	50,000	0	50,000	0
05	0.00	0	105,984	0	105,984	0	105,984	0
06	0.00	0	250,000	0	250,000	0	250,000	0
07	0.00	0	125,000	0	125,000	0	125,000	0
<i>Total Unfunded Ongoing</i>								
	1.00	0	5,489,697	0	5,489,697	0	5,489,697	0
<b>Total Portland Police Bureau</b>	(119.00)	(12,223,416)	5,489,697	0	(6,733,719)	(119.00)	(12,223,416)	5,489,697
<b>GRAND TOTAL</b>								
	(119.00)	(12,223,416)	5,489,697	0	(6,733,719)	(119.00)	(12,223,416)	5,489,697

**Decision Package Summary**

Bureau: Portland Police Bureau

Priority: 01 Type: Reductions

Decision Package: PL\_01 - Risk premium reduction

Program: Strategy & Finance

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
External Materials and Services	0	0	0	0	0	0	0
Internal Materials and Services	0	(1,103,077)	(1,103,077)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	0	(1,103,077)	(1,103,077)	0	0	0	0
<b>REVENUES</b>							
General Fund Discretionary	0	(1,103,077)	(1,103,077)	0	0	0	0
<b>TOTAL REVENUES</b>	0	(1,103,077)	(1,103,077)	0	0	0	0

**Description:**

Reduce ongoing budget for annual premium to OMF Risk Services. The bureau has focused on risk reduction and the favorable performance for the look-back period has contributed to the reduction in the premium.

**Expected Results:**

The bureau expects to maintain this performance based on training and review procedures that focus on risk reduction.

**Decision Package Summary**

**Bureau:** Portland Police Bureau

**Priority:** 02

**Type:** Reductions

**Decision Package:** PL\_02 - Reduce printing & distribution use

**Program:** Data Access

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Internal Materials and Services	0	(99,000)	(99,000)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(99,000)</b>	<b>(99,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(99,000)	(99,000)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(99,000)</b>	<b>(99,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

The bureau will reduce the interagency budget with OMF Printing and Distribution. This will come from a reduction in the use of paper and related costs of printer and copier use.

**Expected Results:**

The bureau anticipates no impact to direct service.

**Decision Package Summary**

**Bureau:** Portland Police Bureau      **Priority:** 03      **Type:** Reductions

**Decision Package:** PL\_03 - Janitorial services reduction      **Program:** Strategy & Finance

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Internal Materials and Services	0	(100,000)	(100,000)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(100,000)	(100,000)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**  
The bureau will reduce the scope, timing and frequency of janitorial services in its facilities.

**Expected Results:**  
There will be no impact on the bureau's direct service delivery.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 04      Type: Reductions

Decision Package: PL\_04 - Fleet services reduction      Program: Emergency Response & Problem Solving

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Internal Materials and Services	0	(290,000)	(290,000)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	0	(290,000)	(290,000)	0	0	0	0
<b>REVENUES</b>							
General Fund Discretionary	0	(290,000)	(290,000)	0	0	0	0
<b>TOTAL REVENUES</b>	0	(290,000)	(290,000)	0	0	0	0

**Description:**

The bureau has identified strategies to achieve an ongoing reduction of \$290,000 in the budget for vehicles fleet services.

**Expected Results:**

These change will have no impact on the bureau's direct service.

**Decision Package Summary**

**Bureau:** Portland Police Bureau

**Priority:** 05

**Type:** Reductions

**Decision Package:** PL\_05 - Reduce land line & voice mail accounts

**Program:** Emergency Response & Problem Solving

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Internal Materials and Services	0	(115,240)	(115,240)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(115,240)</b>	<b>(115,240)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(115,240)	(115,240)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(115,240)</b>	<b>(115,240)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

The bureau will identify those members that have mobile phones who no longer require land lines and separate voice mail accounts. The latter will be eliminated with a target of 200 lines and accounts.

**Expected Results:**

There will be no reduction in service level as a result of this package.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 06      Type: Reductions

Decision Package: PL\_06 - Officer cuts: 20 vacant positions      Program: Emergency Response & Problem Solving

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(1,412,880)	(1,412,880)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(1,412,880)</b>	<b>(1,412,880)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(1,412,880)	(1,412,880)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(1,412,880)</b>	<b>(1,412,880)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-20.00	-20.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-20.00</b>	<b>-20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The bureau will hold vacant 20 sworn officer FTE positions in anticipation of eliminating those positions as of July 1, 2012.

**Expected Results:**

In order to mitigate the impact of this reduction, the bureau will change shift start and stop times and adjust the number of officers per shift to adequately cover peak times. Shift times must be reprogrammed into the SAP system, and members of the force must readjust their lives to accommodate these changes.

**Decision Package Summary**

Bureau: Portland Police Bureau

Priority: 07 Type: Reductions

Decision Package: PL\_07 - Officer cuts: Training Division

Program: Human Resource Development

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(528,108)	(528,108)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(528,108)</b>	<b>(528,108)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(528,108)	(528,108)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(528,108)</b>	<b>(528,108)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-7.00	-7.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-7.00</b>	<b>-7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The Training Division is primarily responsible for development of curriculum, standards and procedures as well as the delivery of training program for bureau members. It is also responsible for tracking and maintaining sworn members' certification status as law enforcement officers. The bureau will eliminate one Police Sergeant and six Police Officer positions currently assigned to the Training Division.

**Expected Results:**

The bureau anticipates a sharp reduction in hiring due to budgetary concerns and position eliminations. In the short-run, the requirements for basic training will be reduced. This will be more than offset by the impact on in-service training, which will necessitate that additional trainers be taken from detached assignments to provide required in-service training on overtime.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 08      Type: Reductions

Decision Package: PL\_08 - Officer cuts: Personnel Division      Program: Human Resources Development

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(353,220)	(353,220)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(353,220)</b>	<b>(353,220)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(353,220)	(353,220)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(353,220)</b>	<b>(353,220)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-5.00	-5.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-5.00</b>	<b>-5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The bureau will eliminate five Police Officer positions that are currently assigned to the Personnel Division to conduct background investigations for new-hire candidates.

**Expected Results:**

The bureau anticipates a sharp reduction in hiring and position eliminations due to budgetary concerns, so the need for candidate screening and background investigations will be reduced. For this reason the short-term impact of this package on service will be limited. As the bureau begins hiring again, these positions will be critical to that operation and may necessitate pulling Police Officers from other areas back into background investigations.

**Decision Package Summary**

**Bureau:** Portland Police Bureau      **Priority:** 09      **Type:** Reductions

**Decision Package:** PL\_09 - Officer cuts: Family Services Division      **Program:** Cycle of Violence Reduction

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(353,220)	(353,220)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(353,220)</b>	<b>(353,220)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(353,220)	(353,220)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(353,220)</b>	<b>(353,220)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-5.00	-5.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-5.00</b>	<b>-5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The Family Services Division is primarily responsible for investigation and victim support services in cases of child abuse and domestic violence. This package will eliminate five Police Officer positions that are currently assigned to Family Services to achieve \$353,219 in ongoing savings. The assignments that are eliminated will be determined in consultation with the commanding officer of Family Services based on the priority of needs for service.

**Expected Results:**

The bureau anticipates that the number of follow-up visits to families and victims of domestic violence may be reduced by a substantial percent as a result of this budget cut.

**Decision Package Summary**

Bureau: Portland Police Bureau Priority: 10 Type: Reductions

Decision Package: PL\_10 - Officer cuts: Drugs & Vice Division Program: Cycle of Violence Reduction

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(242,028)	(242,028)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(242,028)</b>	<b>(242,028)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(242,028)	(242,028)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(242,028)</b>	<b>(242,028)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-3.00	-3.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The Drugs and Vice Division investigates and interdicts the flow of illegal drugs in the city and collaborates with federal agencies to identify, disrupt and dismantle drug trafficking organizations in the metropolitan area. This decision package would eliminate three of the Police Officer positions currently assigned to the division for ongoing savings of \$241,962.

**Expected Results:**

The bureau anticipates that this reduction will impact its ability to conduct investigative and interdiction efforts and will hinder collaborative efforts with its law enforcement partners.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 11      Type: Reductions

Decision Package: PL\_12 - Officer cuts: Tactical Operations Division      Program: Cycle of Violence Reduction

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(446,892)	(446,892)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(446,892)</b>	<b>(446,892)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(446,892)	(446,892)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(446,892)</b>	<b>(446,892)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-5.00	-5.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-5.00</b>	<b>-5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The Tactical Operations Division includes the Gang Enforcement and Gun Task Force units, which are dedicated to investigate, apprehend and prevent gang activity, gun violence and Measure 11 crimes. This budget package would eliminate four of the Police Officer positions that are currently assigned to Tactical Operations for an ongoing reduction of \$342,648.

**Expected Results:**

The impact of this decrease in the staff will be a significant reduction in the number of cases that can be assigned to these specialized teams for investigation and follow-up. This is work that can not be picked up by other units.

**Decision Package Summary**

Bureau: Portland Police Bureau

Priority: 12 Type: Reductions

Decision Package: PL\_13 - Officer cuts: Explosive Disposal Unit

Program: Emergency Response & Problem Solving

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(85,662)	(85,662)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(85,662)</b>	<b>(85,662)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(85,662)	(85,662)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(85,662)</b>	<b>(85,662)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The Explosive Disposal Unit is a specialty unit of the Tactical Operations Division that responds to chemical, biological, radiological, nuclear and explosive threat events. There are two officers and one sergeant assigned to the unit full time, with several officer positions on detached assignment for emergency call-outs. The bureau proposes to eliminate one of the Police Officer positions that are currently assigned on a full-time basis to EDU.

**Expected Results:**

The impact of this reduction will be to shift a portion of the non-response duties required to maintain EDU's readiness to officers regularly assigned other duties within Tactical Operations.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 13      Type: Reductions

Decision Package: PL\_14 - Criminalist cuts: Forensic Evidence Division      Program: Investigations

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(206,580)	(206,580)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(206,580)</b>	<b>(206,580)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(206,580)	(206,580)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(206,580)</b>	<b>(206,580)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The Forensic Evidence Division processes crime scene evidence and identifies criminal suspects. This decision package will eliminate two Police Criminalist positions from the division. One of the positions is currently vacant; the other is expected to be vacated by June 30. The ongoing budget reduction will be \$206,580. It will result in the bureau not being able to backfill for those vacancies.

**Expected Results:**

The reduction in the number of Police Criminalists will cause Forensic Evidence to operate below the current minimum staffing levels on a more frequent basis. This will result in delays in responses to crime scenes and increases in processing time. The bureau will weigh this impact against changes in policy to assign selected evidence collection activities to other sworn investigators.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 14      Type: Reductions

Decision Package: PL\_15 - Officer cuts: Traffic Division      Program: Traffic Safety

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(532,554)	(532,554)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(532,554)</b>	<b>(532,554)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(532,554)	(532,554)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(532,554)</b>	<b>(532,554)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-6.00	-6.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-6.00</b>	<b>-6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The Traffic Division provides traffic-related safety education, accident prevention, community based problem solving, enforcement, investigations and support services. This decision package provides \$532,554 in ongoing reduction with the elimination of one Police Sergeant and five Police Officer positions that are now assigned to the Traffic Division.

**Expected Results:**

This will reduce the number of general traffic enforcement missions the bureau can run. This reduction will eliminate a night shift, resulting in a lower number of DUII arrests. To the extent increased accident rates are correlated with less visible and lower levels of enforcement, an increase in traffic accidents may be a result.

**Decision Package Summary**

**Bureau:** Portland Police Bureau **Priority:** 15 **Type:** Reductions

**Decision Package:** PL\_16 - Officer cuts: Youth Services Division **Program:** Neighborhood Safety

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(171,324)	(171,324)	0	0	0	0
Internal Materials and Services	0	(71,923)	(71,923)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(243,247)</b>	<b>(243,247)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(243,247)	(243,247)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(243,247)</b>	<b>(243,247)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The bureau's Youth Services Division includes School Resource Officers (SROs) who are assigned to school clusters to work closely with school staff, students and parents and are included in every major discussion related to school safety and disorder. The primary activities of the SRO are problem solving, education, mentorship and crime prevention. This package would eliminate two Police Officer positions assigned to SRO duties in Youth Services Division which will provide an ongoing reduction of \$171,324 in personal services expense. There will also be reductions in internal services expenditures to increase the savings by an additional \$71,923.

**Expected Results:**

The impact of this cut will be a decrease in the number of SROs assigned to schools in the three school districts serving Portland students. This will result in fewer contact hours within the associated school clusters.

## Decision Package Summary

Bureau: Portland Police Bureau Priority: 16 Type: Reductions

Decision Package: PL\_17 - Officer cut Program: Strategy & Finance

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(131,328)	(131,328)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(131,328)</b>	<b>(131,328)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(131,328)	(131,328)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(131,328)</b>	<b>(131,328)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. This package eliminates one sworn position.

**Expected Results:**

The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 17      Type: Reductions

Decision Package: PL\_18 - Nonsworn cuts:      Program: Investigations

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(108,312)	(108,312)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(108,312)</b>	<b>(108,312)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(108,312)	(108,312)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(108,312)</b>	<b>(108,312)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. This package eliminates two FTE nonsworn positions.

**Expected Results:**

The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

**Decision Package Summary**

Bureau: Portland Police Bureau Priority: 18 Type: Reductions

Decision Package: PL\_19 - Officer cut

Program: Cycle of Violence Reduction

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(85,662)	(85,662)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(85,662)</b>	<b>(85,662)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(85,662)	(85,662)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(85,662)</b>	<b>(85,662)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. This package eliminates one FTE Police Officer position.

**Expected Results:**

The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

**Decision Package Summary**

**Bureau:** Portland Police Bureau

**Priority:** 19 **Type:** Reductions

**Decision Package:** PL\_20 - Officer cuts:

**Program:** Cycle of Violence Reduction

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(446,892)	(446,892)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(446,892)</b>	<b>(446,892)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(446,892)	(446,892)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(446,892)</b>	<b>(446,892)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-5.00	-5.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-5.00</b>	<b>-5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. This package eliminates four FTE Police Officer positions and one FTE Police Sergeant position.

**Expected Results:**

The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

## Decision Package Summary

Bureau: Portland Police Bureau

Priority: 20 Type: Reductions

Decision Package: PL\_21 - Officer cuts:

Program: Cycle of Violence Reduction

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(875,202)	(875,202)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(875,202)</b>	<b>(875,202)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(875,202)	(875,202)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(875,202)</b>	<b>(875,202)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-10.00	-10.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-10.00</b>	<b>-10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. This package eliminates nine FTE Police Officer positions and one FTE Police Sergeant position.

**Expected Results:**

The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 21      Type: Reductions

Decision Package: PL\_22 - Nonsworn cuts:      Program: Emergency Response & Problem Solving

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(125,976)	(125,976)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	0	(125,976)	(125,976)	0	0	0	0
<b>REVENUES</b>							
General Fund Discretionary	0	(125,976)	(125,976)	0	0	0	0
<b>TOTAL REVENUES</b>	0	(125,976)	(125,976)	0	0	0	0
<b>FTE</b>							
Full-Time Positions	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00

**Description:**

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. This package eliminates two FTE nonsworn positions from the East and North Precincts.

**Expected Results:**

The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

**Decision Package Summary**

Bureau: Portland Police Bureau

Priority: 22 Type: Reductions

Decision Package: PL\_23 - Nonsworn cuts:

Program: Data Access

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(108,312)	(108,312)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(108,312)</b>	<b>(108,312)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(108,312)	(108,312)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(108,312)</b>	<b>(108,312)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. This package eliminates two FTE nonsworn positions.

**Expected Results:**

The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

**Decision Package Summary**

Bureau: Portland Police Bureau Priority: 23 Type: Reductions

Decision Package: PL\_24 - Nonsworn cut Program: Strategy & Finance

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(62,460)	(62,460)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(62,460)</b>	<b>(62,460)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(62,460)	(62,460)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(62,460)</b>	<b>(62,460)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. The bureau will eliminate one FTE nonsworn position.

**Expected Results:**

The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

## Decision Package Summary

Bureau: Portland Police Bureau

Priority: 24

Type: Reductions

Decision Package: PL\_25 - Nonsworn cut

Program: Investigations

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(62,460)	(62,460)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(62,460)</b>	<b>(62,460)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(62,460)	(62,460)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(62,460)</b>	<b>(62,460)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. This package eliminates one FTE nonsworn position.

**Expected Results:**

The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

**Decision Package Summary**

Bureau: Portland Police Bureau

Priority: 25 Type: Reductions

Decision Package: PL\_26 - Officer cuts: up to 6% mandatory

Program: Emergency Response & Problem Solving

	FY 2012-13		FY 2012-13		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
	Requested 1 Time DP	Ongoing DP	Requested	Total DP	Requested	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget		
<b>EXPENDITURES</b>														
Personal Services	0	(1,055,682)	(1,055,682)		0	0	0	0	0	0	0	0	0	0
Internal Materials and Services	0	6,432	6,432		0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(1,049,250)</b>	<b>(1,049,250)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>														
General Fund Discretionary	0	(1,049,250)	(1,049,250)		0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(1,049,250)</b>	<b>(1,049,250)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>														
Full-Time Positions	0.00	-10.50	-10.50		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-10.50</b>	<b>-10.50</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. This package eliminates 10.5 FTE Police Officer positions currently assigned to precinct patrol.

**Expected Results:**

The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 26      Type: Reductions

Decision Package: PL\_27 - Officer cuts: up to 7.3%      Program: Neighborhood Safety

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(1,926,120)	(1,926,120)	0	0	0	0
Internal Materials and Services	0	(200,136)	(200,136)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(2,126,256)</b>	<b>(2,126,256)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(2,126,256)	(2,126,256)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(2,126,256)</b>	<b>(2,126,256)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-19.00	-19.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-19.00</b>	<b>-19.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.00</b>

**Description:**

A further set of budget reduction packages will provide an additional 2% in ongoing reductions to bring the total to 8%. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. This package eliminates an additional 19 FTE positions and \$200,000 in associated internal materials and services.

**Expected Results:**

The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

**Decision Package Summary**

Bureau: Portland Police Bureau

Priority: 27 Type: Reductions

Decision Package: PL\_28 - Officer cuts: sufficient to 8% mandatory

Program: Emergency Response & Problem Solving

	FY 2012-13		FY 2012-13		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
	Requested	1 Time DP	Requested	Ongoing DP	Requested	Total DP	Estimated	Budget	Estimated	Budget	Estimated	Budget	Estimated	Budget
<b>EXPENDITURES</b>														
Personal Services	0		(967,020)		(967,020)		0		0		0		0	
Internal Materials and Services	0		37,422		37,422		0		0		0		0	
<b>TOTAL EXPENDITURES</b>	<b>0</b>		<b>(929,598)</b>		<b>(929,598)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>REVENUES</b>														
General Fund Discretionary	0		(929,598)		(929,598)		0		0		0		0	
<b>TOTAL REVENUES</b>	<b>0</b>		<b>(929,598)</b>		<b>(929,598)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>FTE</b>														
Full-Time Positions	0.00		-9.50		-9.50		0.00		0.00		0.00		0.00	
<b>TOTAL FTE</b>	<b>0.00</b>		<b>-9.50</b>		<b>-9.50</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	

**Description:**

This budget reduction will complete the incremental 2% in ongoing reductions to bring the total to 8%. The bureau will eliminate 9.5 FTE Police Officer positions and associated internal materials and services expenditures. As with the reduction strategies to meet the 6% cut target, these will focus on units outside of precinct patrol operations to insulate the core emergency response service.

**Expected Results:**

The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. The impact on problem-solving, crime interdiction and investigative activities will be substantial, as the bureau will focus remaining resources to maintain its core emergency response functions. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

## Decision Package Summary

Bureau: Portland Police Bureau

Priority: 02 Type: Unfunded Ongoing

Decision Package: PL\_29 - Service Coordination Team

Program: Strategy & Finance

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	108,888	0	108,888	0	0	0	0
External Materials and Services	1,788,748	0	1,788,748	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,897,636</b>	<b>0</b>	<b>1,897,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	1,897,636	0	1,897,636	0	0	0	0
<b>TOTAL REVENUES</b>	<b>1,897,636</b>	<b>0</b>	<b>1,897,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Limited Term Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This package provides \$1,897,636 in one-time resources for continuation of the Service Coordination Team (SCT). SCT is a multi-agency initiative to send chronic, lower-level criminal offenders to jail, and to help offenders obtain housing, drug and alcohol treatment, and mental health care. The package also extends the bureau's limited-term program coordinator position through June 30, 2013.

**Expected Results:**

The program has recidivism by 36% among program participants, and the Service Coordination Team's efforts have lowered the level of quality-of-life and nuisance crimes in downtown and the Old Town and Chinatown neighborhoods.

**Decision Package Summary**

**Bureau:** Portland Police Bureau      **Priority:** 03      **Type:** Unfunded Ongoing  
**Decision Package:** PL\_30 - Sobering Center and CHIERS      **Program:** Strategy & Finance

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
External Materials and Services	1,061,077	0	1,061,077	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,061,077</b>	<b>0</b>	<b>1,061,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	1,061,077	0	1,061,077	0	0	0	0
<b>TOTAL REVENUES</b>	<b>1,061,077</b>	<b>0</b>	<b>1,061,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**  
 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. This package provides one-time funding of \$1,061,077 for both programs. Severely intoxicated people, or those suffering from an acute reaction to drugs, are a potential risk to themselves and others. Public safety and personal health risks make it critical to get these individuals off the street quickly, and into a safe environment.

Central City Concern operates a roving van throughout the inner city to transport inebriated individuals to the Sobering Program. Called CHIERS, the van is staffed by EMTs trained to work with alcoholics, substance abusers and the mentally ill, thus providing significant assistance to the police.

Rather than take intoxicated people to jail, CHIERS staff and the police bring them to the Sobering Program where they can get sober in a safer, appropriate environment. After being assessed by Emergency Medical Technicians (EMTs) to be insure no critical medical needs are present, clients spend 3-5 hours getting sober and learning about potential next steps in their treatment and recovery.

**Expected Results:**  
 Last year, the Sobering Program was a safe place to sober up for more than 8,400 admissions; the CHIERS van brought 2,200 admissions to the program. ("admissions" are unduplicated with some individuals being admitted multiple times.)

**Decision Package Summary**

**Bureau:** Portland Police Bureau      **Priority:** 05      **Type:** Unfunded Ongoing

**Decision Package:** PL\_31 - Crisis Intervention Mobile Response Unit      **Program:** Emergency Response & Problem solving

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
External Materials and Services	105,984	0	105,984	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>105,984</b>	<b>0</b>	<b>105,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	105,984	0	105,984	0	0	0	0
<b>TOTAL REVENUES</b>	<b>105,984</b>	<b>0</b>	<b>105,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**  
 This package provides a second year of \$105,984 to continue funding 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.

**Expected Results:**  
 The uniform officer and clinician team will keep detailed data that will help the Portland Police Bureau examine the benefits of co-locating a clinician with a patrol officer in a police vehicle.

**Decision Package Summary**

Bureau: Portland Police Bureau Priority: 07 Type: Unfunded Ongoing

Decision Package: PL\_32 - Prostitution Coordination Team Program: Cycle of Violence Reduction

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
External Materials and Services	125,000	0	125,000	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	125,000	0	125,000	0	0	0	0
<b>TOTAL REVENUES</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**  
 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 continued \$125,000 in one-time funding to cover salary and benefits costs for a Deputy DA.

**Expected Results:**  
 The program has been effective in reducing recidivism and in aiding individuals involved in prostitution to effect positive life transitions.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 04      Type: Unfunded Ongoing

Decision Package: PL\_33 - Independent Police Review Board Ordinance      Program: Employee Performance

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
External Materials and Services	50,000	0	50,000	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	50,000	0	50,000	0	0	0	0
<b>TOTAL REVENUES</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

City Council established a Police Review Board and 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. This package provides continuation of one-time funding to support the bureau's implementation of the ordinance with \$50,000.

**Expected Results:**

The funding will support the contract cost for use of Police Review Board Facilitators at its monthly meetings.

**Decision Package Summary**

**Bureau:** Portland Police Bureau      **Priority:** 01      **Type:** Unfunded Ongoing  
**Decision Package:** PL\_34 - External Materials & Services      **Program:** Strategy & Finance

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
External Materials and Services	2,000,000	0	2,000,000	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	2,000,000	0	2,000,000	0	0	0	0
<b>TOTAL REVENUES</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**  
This package provides continuation of a one-time addition of \$2 million for external materials and services (EM&S) to meet basic operating requirements. This amount temporarily makes up for a \$2 million ongoing reduction in towing expense-reimbursement revenue.

**Expected Results:**

The bureau will continue to work to develop strategies in FY 2012-13 that will generate the cost efficiencies and reductions necessary to allow it to meet EM&S needs within its FY 2012-13 current appropriation level in future years.

**Decision Package Summary**

Bureau: Portland Police Bureau      Priority: 06      Type: Unfunded Ongoing

Decision Package: PL\_35 - Illegal Drug Impact Areas      Program: Neighborhood Safety

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	120,665	0	120,665	0	0	0	0
External Materials and Services	129,335	0	129,335	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	250,000	0	250,000	0	0	0	0
<b>TOTAL REVENUES</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

Council adopted Resolution 36858 on April 20, 2011 in support of the addition of a Deputy District Attorney and re-establishment of the bureau's Walking Beat Program for arrest and prosecution of drug crimes in Illegal Drug Impact Areas. Council directed the Police Bureau to re-establish the Walking Beat Patrol Program and contract with Multnomah County to fund one Deputy District Attorney to be assigned to prosecute drug possession cases..

**Expected Results:**

Active arrest, prosecution and court supervision of drug possession cases with a focus on treatment alternatives has an immediate and lasting impact on drug activity. Prior to funding of this program in FY 2011-12, the District Attorney's Office and Police Bureau had not been able to consistently focus on drug possession cases Due to budget constraints. That has resulted in fewer arrests, or reduced sentences given by paying a fine with no treatment alternatives provided. Funding will allow this successful, ongoing program to continue.

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Grants Fund</b>					
<b>Expenditures</b>					
Unappropriated Fund Balance	(1,911,026)	0	0	0	0
Personal Services	1,238,537	1,350,425	2,105,866	783,084	783,084
External Materials and Services	1,854,837	2,030,516	2,253,135	305,724	305,724
Internal Materials and Services	99,889	43,669	60,091	27,469	27,469
Capital Outlay	0	687,235	916,017	0	0
<b>Total Expenditures</b>	<b>1,282,237</b>	<b>4,111,845</b>	<b>5,335,109</b>	<b>1,116,277</b>	<b>1,116,277</b>
<b>Resources</b>					
Budgeted Beginning Fund Balance	(1,452,757)	0	0	0	0
Taxes	0	0	0	0	0
Intergovernmental Revenues	2,734,994	3,432,039	5,335,109	1,116,277	1,116,277
<b>Total Resources</b>	<b>1,282,237</b>	<b>3,432,039</b>	<b>5,335,109</b>	<b>1,116,277</b>	<b>1,116,277</b>

# Portland Police Bureau

## Management Data

Commissioner in Charge: Mayor Sam Adams  
 Bureau Director: Chief Mike Reese  
 Website: portlandpolice.com  
 Administration: 8.8%  
 M/W/ESB Contract \$:8.6%

## Workforce Data

Minorities: 13.34%  
 Female: 25.93%  
 Non-Represented: 6.7%  
 Span of Control: 5.42 positions per supervisor  
 Management Layers: 1 to 6

## Resource and FTE Summary at 8% Reduction of General Fund Appropriation

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$147,795,837	\$152,792,703	\$(12,223,416)	\$0	\$140,569,287
GF One-Time	5,600,794	0		5,489,697	5,489,697
Other Revenues	15,444,381	15,787,758	0	0	15,787,758
<b>Total Revenues</b>	<b>\$168,841,012</b>	<b>\$168,580,461</b>	<b>\$(12,223,416)</b>	<b>\$5,489,697</b>	<b>\$161,846,742</b>
FTE	1,231	1,220	(120)	1	1,101

## Bureau Overview and Significant Issues

### **Bureau Mission and Overview:**

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.

### **Police Bureau Significant Issues:**

#### Opportunities for Strategic Investment

The City of Portland's public safety bureaus do not have appropriate or consistently available venues for training employees in critical job functions. The Police Bureau has identified a potential site for a new, multi-purpose training facility that could consolidate the Training Division staff, classroom training, defensive tactics, basic driving, firearms and scenario-based training. A due diligence process is underway, and the results will be delivered to City Council for consideration. As a city-owned property, the space that the proposed site offers may also provide opportunities for other city bureaus, such as the Portland Fire and Rescue, to use the facility for ongoing training needs. Subject to council approval, the purchase and development of this additional site would allow the Training Division to move into a new facility and for the Traffic Division to move into the former North Precinct in St. Johns. Moving the Traffic Division to St. Johns would provide a stronger law enforcement presence in North Portland with officers in uniform, in vehicles and on motorcycles.

With the soon to be 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 accommodate other city public safety bureaus including the Office of Neighborhood Involvement's crime prevention program and the Water Bureau's security staff. This will assist in offsetting maintenance and operating costs.

#### Maintaining Adequate Sworn Staffing

In 2003, the Police Bureau was staffed at 1,046 sworn members. Current sworn staffing is 986. The Requested Budget for FY 2012-13 at the 4% cut level will reduce sworn staffing to 930. Fifty-six sworn positions will need to be cut to meet the minimum 4% cut of \$6.1 million requested by the City. The bureau is currently holding 20 sworn vacancies in anticipation of the number of sworn positions that may be eliminated. An

additional 36 sworn positions will need to be cut throughout the bureau in order to meet a 4% cut. While these reductions in staffing an already lean organization have serious impacts, we need to protect our core services such as responding to 9-1-1 calls and investigating major crimes. It is important to maintain the bureau's ability to meet the emergency public safety needs of the community and continue the mission of reducing crime and the fear of crime.

During the past two budget cycles, the Police Bureau made significant efforts to reduce overtime use, external materials and services and internal materials and services. The Office of Management and Finance and the Police Bureau agree that we may not be able to sustain the level of these reductions.

Continuously research technology enhancements:

The bureau uses technology to improve systems of accountability and enhance our abilities to address crime trends. We now have a citizen online reporting system to report property crimes and we use 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 our mobile dispatch computers. A new regional system for records management will replace our old Portland Police data system infrastructure.

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 an emerging 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 reducing costs of overtime. Funds need to be available to ensure the bureau has the ability to implement this and other new technology.

Performance Measures

Performance Measure	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Projected	FY 2012-13 Target
Citizens rating services as good or better	71%	60%	71%	71%
Percent of residents who feel safe walking alone in their neighborhood at night	60%	60%	60%	60%
Part 1 person crimes per 1,000 residents	5	5	5	5
Total part 1 crimes per 1,000 residents	54	54	54	54
Percent of person crimes cleared	43%	41%	43%	43%
Percent of property crimes cleared	17%	14%	17%	17%
Burglary victimization rate	4%	4%	4%	4%

Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2012-13 Estimate
Operating - Base	\$156,328,184	\$163,240,218	\$168,580,461	\$(12,223,416)	\$156,357,045
Operating - One-Time Initiatives	3,285,382	5,600,794	0	5,489,697	5,489,697
<b>Total</b>	<b>\$159,613,566</b>	<b>\$168,841,012</b>	<b>\$168,580,461</b>	<b>\$(6,733,719)</b>	<b>\$161,846,742</b>

Overview of Major Projects and Initiatives

**Project/Initiative Title:** Long term solutions to crime and social disorder

**Project/Initiative Title:** Engagement and trust with the community.

**Project/Initiative Title:** Professional work force that meets the public safety needs of the city.

**Project/Initiative Title:** Best practices for innovative policing.

**Program Summary Template - at 8% Reductions  
City Bureau: Police**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources			7. Output and Efficiency Measure(s)	8. Program Rankings Core
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local		
Title Precinct Patrol Manager A/C Larry O'Dea Phone #503-823-0009	Provide uniform patrol to respond to 9-1-1 calls and self-initiated activities.	496	7	50,648,251	-	3.4%	50,648,251	-	-	Part 1 person crimes per 1,000 residents FY 2010-11 Actuals: 5 FY 2012-13 Target: 5  Part 1 property crimes per 1,000 residents FY 2010-11 Actuals: 49 FY 2012-13 Target: 49  Part 2 crimes per 1,000 residents FY 2010-11 Actuals: 55 FY 2012-13 Target: 55  Average travel time to high-priority calls FY 2010-11 Actuals: 4.98 minutes CY # FY 2012-13 Target: 5 minutes	1
Title Fiscal Services Manager Catherine Reiland Phone #503-823-0727	Police budget, timekeeping/payroll, grants, fleet, facilities, Quartermaster and Portland Police Association.	22	-	2,082,730	-	86.4%	2,082,730	-	-	Number of ordinances related to grants processed FY 2010-11 Actuals: 32 FY 2012-13 Target: 36  Number of contracts processed FY 2009-10 Actuals: 34 FY 2011-12 Target: 34	2
Title Tactical Emergency Response Manager Capt. Ron Alexander Phone #503-823-4295	Special Emergency Response Team, Crisis Negotiation Team, Explosives Demolition Unit. Air support responses to critical incidents.	44	-	5,132,349	-	6.8%	5,132,349	-	-	Number of SERT activations/missions (includes callouts, warrants, etc) FY 2010-11 Actuals: 47 FY 2012-13 Target: 47  Number of CNT and EDU activations/motivations FY 2010-11 Actuals: CNT-69 (39 activations/30 support missions); EDU-356 FY 2012-13 Target: CNT-80 (35 activations/45 support missions); EDU-387	3
Title Chief & Staff Manager Chief Michael Reese Phone #503-823-0008	Executive function for the management of the Bureau. Communications including marketing, web support, Crime Stoppers.	11	-	36,553,625	-	54.5%	31,832,008	3,963,650	193,000	Number of emails in 2009 from the public through Chief's TrackIT FY 2010-11 Actuals: 544 FY 2012-13 Target: 544	4
Title Records Manager Capt. George Burke Phone #503-823-0056	Manage, store and enter crime reports and data; facilitate auto tows and releases	66	-	5,003,620	-	3.0%	4,671,428	332,192	-	Number of cases processed FY 2010-11 Actuals: 114,921 FY 2012-13 Target: 114,921  Number of towed vehicles processed FY 2010-11 Actuals: 23,684 FY 2012-13 Target: 23,684	5
Title Property Evidence Manager Dave Benson Phone #503-823-2181	Track, store and maintain all crime related evidence and recovered property.	16	-	2,043,427	-	18.8%	1,460,427	583,000	-	Number of items received FY 2010-11 Actuals: 55,761 FY 2012-13 Target: 52,533  Revenue generated from sales of disposable property/evidence FY 2010-11 Actuals: \$104,696 FY 2012-13 Target: \$103,000	6

**Program Summary Template - at 8% Reductions  
City Bureau: Police**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)			4. Requirements		5. Percent Admin	6. Resources			7. Output and Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital	General Fund		Rates, Fees & JAs	Federal, State & Local	Other		Core	Community
Title Detectives/Person Crimes Manager Cmdr Ed Brumfield Phone #503-823-0404	Investigate crimes of homicide, bias or hate and robbery, adult business, and prostitution.	83	0	8,873,291	-	8.7%	8,825,729	-	147,562	-	Number of robberies reported/assigned FY 2009-10 Actuals: 1024/410 FY 2011-12 Target: 1024/410 Number of assaults reported/assigned FY 2009-10 Actuals: 5935/177 FY 2011-12 Target: 5935/177	7	2
Title Court Services Manager Cmdr Ed Brumfield Phone #503-823-0404	Coordination of court appearances.	2	-	149,684	-	100.0%	149,684	-	-	-	Number of subpoenas issued that involve officers FY 2009-10 Actuals: 34226 FY 2011-12 Target: 34226	8	N/A
Title Traffic Division Manager Acting Capt. Dave Hendre Phone #503-823-4173	Traffic safety concerns for vehicles, bicycles, pedestrians; investigate fatality accidents; canine.	52	-	6,410,213	-	3.8%	5,348,061	480,000	582,152	-	Number of canine calls for service FY 2010-11 Actuals: 2,200 FY 2012-13 Target: 2,200 Number of canines applied FY 2010-11 Actuals: 870 FY 2012-13 Target: 870	9	3
Title Training Manager Capt. Bryan Parman Phone #503-823-0318	Train bureau personnel; track member training to meet state requirements.	36	-	4,190,461	-	13.9%	4,190,461	-	-	-	Number of in-service classes FY 2010-11 Actuals: 34 FY 2012-13 Target: 30	10	5
Title Personnel Manager Sean Murray Phone #503-823-0333	Recruit, hire and manage Bureau staffing requirements; Employee Assistance.	14	-	1,425,860	-	28.5%	1,381,850	45,000	-	-	Number of police officer recruitments FY 2010-11 Actuals: 5 FY 2012-13 Target: 6 Number of police officer hires FY 2010-11 Actuals: 34 FY 2012-13 Target: 34	11	N/A
Title Child Abuse Services Manager Capt. Donna Henderson Phone #503-823-0103	Investigate child physical and sexual abuse cases.	15	-	1,562,897	-	6.7%	1,562,897	-	-	-	VAIEC cases assigned for investigation FY 2010-11 Actuals: 159 FY 2012-13 Target: 159 Cases cleared FY 2010-11 Actuals: 84 FY 2012-13 Target: 84	12	6
Title Domestic Violence Manager Capt. Donna Henderson Phone #503-823-0103	Investigate cases of domestic violence; support services for victims and families. Coordinate self-defense training for women and girls.	16	-	1,934,122	-	31.3%	1,907,928	-	26,194	-	Cases assigned for investigation FY 2010-11 Actuals: 617 FY 2012-13 Target: 617 Cases cleared FY 2010-11 Actuals: 406 FY 2012-13 Target: 406	12	8
Title Forensic Evidence Manager Capt. George Babnick Phone #503-823-0490	Process crime scene evidence; provide fingerprinting services; identify criminal suspects.	43	-	4,461,981	-	9.3%	4,173,981	-	288,000	-	Number of calls for service FY 2010-11 Actuals: 5,076 FY 2012-13 Target: 5,000 Number of suspects identified from latent prints FY 2010-11 Actuals: 206 FY 2012-13 Target: 206 Number of arrestees booked in Multnomah County Detention Center (MDDC) FY 2010-11 Actuals: 33,815 FY 2012-13 Target: 33,000	14	11

**Program Summary Template - at 8% Reductions  
City Bureau: Police**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources			7. Output and Efficiency Measure(s)	8. Program Rankings		
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local		Other	Core	Community
Title Transit Police Manager Cndr. Mike Crebs Phone #503-862-5835	Metro area police force for public transit.	23	-	2,576,218	-	4.3%	(983,782)	-	3,460,000	-	Number of 911 calls for service (PPB only) FY 2010-11 Actuals: 4817 FY 2012-13 Target: 4576	15	N/A
Title Drug Investigations Manager Capt. Ed Hamann Phone #503-823-0240	Investigate drug activity, alcohol licenses.	26	-	2,745,644	-	11.5%	2,670,644	-	75,000	-	Number of search warrants served FY 2010-11 Actuals: 64 FY 2012-13 Target: 64  Dollar value of seizures (cash and noncash) FY 2010-11 Actuals: \$1,356,260/\$915,645 FY 2012-13 Target: \$1,356,260/\$915,645	16	7
Title Detectives/Property Crimes Manager Cndr. Ed Brumfield Phone #503-823-0404	Investigate burglaries, white collar and juvenile crimes.	39	-	4,273,531	-	10.3%	3,947,531	-	-	326,000	Property crimes per 1000 residents FY 2010-11 Actuals: 49 FY 2012-13 Target: 49  Percentage of property crimes cleared FY 2010-11 Actuals: 14% FY 2012-13 Target: 14%	17	10
Title Gang Enforcement Manager Capt. Ron Alexander Phone #503-823-4295	Investigate, apprehend, and prevent gang activity and Measure 11 crimes.	-	1	698,029	-	100.0%	428,029	-	220,000	50,000	Number of cases/guns seized Gun Task FY 2010-11 Actuals: 108 cases/192 guns seized FY 2012-13 Target: 108/192	18	9
Title Information Technology Manager Mark Ellwood Phone #503-823-0301	Support system hardware, applications and network communications.	-	-	6,968,026	-	0.0%	6,383,298	44,728	540,000	-	Number of MDCs supported FY 2010-11 Actuals: 351 FY 2012-13 Target: 351  Number of desktop and laptop PCs supported FY 2010-11 Actuals: 841 FY 2012-13 Target: 841	19	N/A
Title Internal Affairs Manager Capt. Dave Famous Phone #503-823-0237	Investigate internal and external complaints of employees.	11	-	1,194,386	-	18.2%	1,194,386	-	-	-	Number of cases assigned FY 2010-11 Actuals: 160 FY 2012-13 Target: 160  Number of cases cleared FY 2010-11 Actuals: 163 FY 2012-13 Target: 163	20	N/A
Title Communications Manager Lt. Robert King Phone #503-823-0010	Public information.	3	-	363,321	-	66.7%	363,321	-	-	-	Number of PBNOTIFY News Bulletins posted to Internet FY 2010-11 Actuals: 566 FY 2012-13 Target: 600	21	N/A
Title Strategic Services Manager Capt. Chris Uehara Phone #503-823-0298	Crime and statistical analysis.	16	1	1,949,212	-	11.8%	1,692,563	-	250,849	-	Number of projects/requests managed FY 2010-11 Actuals: 340 FY 2012-13 Target: N/A  Number of major projects managed FY 2010-11 Actuals: 37 FY 2012-13 Target: N/A	22	N/A
Title Neighborhood Response Managers Precinct Cmdrs North: Mike Leloff Phone #503-823-5757 East: Mike Lee Phone #503-823-4850 Central: Bob Day Phone #503-752-8591	Patrol officers respond to neighborhood livability and self-initiated projects.	25	-	2,556,886	-	4.0%	2,556,886	-	-	-	Number of community problem-solving contacts and activities/self initiated calls FY 2010-11 Actuals: 190,389 FY 2012-13 Target: 190,000	23	12

**Program Summary Template - at 8% Reductions  
City Bureau: Police**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources			7. Output and Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local		Other	Core
Title School Resource Officers Manager Capt. Kevin Modica Phone #503-823-5721	Officers assigned to school related crimes and investigations.	2	-	15,633	-	0.0%	15,633	-	-	Number of students served FY 2010-11 Actuals: 59,788 FY 2012-13 Target: 59,788 Number of kids served in summer programs FY 2009-10 Actuals: 1,200 FY 2011-12 Target: 1,200	24	13
Title Mounted Patrol Unit Manager Cmdr Bob Day Phone #503-793-9391	Horse detail focusing on downtown livability issues.	9	-	907,551	-	32.6%	907,551	-	-	Number of arrests FY 2010-11 Actuals: 699 FY 2012-13 Target: 699 Number of exclusions FY 2009-10 Actuals: 122 FY 2011-12 Target: 122	25	13
Title Crisis Response Team Manager Capt. Kevin Modica Phone #503-823-5721	Officer and volunteers respond to traumatic incidents and assist victims and families.	1	0.3	116,449	-	20.0%	103,449	-	13,000	Number of cases FY 2010-11 Actuals: 33 FY 2012-13 Target: 33	26	17
Title Sunshine Division Manager Officer Phil Kent Phone #503-823-2329	Police support for non-profit organization to distribute emergency food and clothing.	1	-	102,916	-	0.0%	102,916	-	-		27	19
Title Police Activities League Manager Capt. Kevin Modica Phone #503-823-5721	Police mentor and work with youth through organized activities.	-	-	6,584	-	0.0%	6,584	-	-	Number of youth served FY 2010-11 Actuals: 2316 FY 2012-13 Target: 2316	28	18
Title Asset Forfeiture Manager Capt. Ed Hamann Phone #503-823-0240	Manage funds and property seized due to criminal activity.	2	-	1,925,280	-	50.0%	214,369	-	1,710,911	Number of state civil forfeiture cases processed FY 2010-11 Actuals: 47 (includes some '09 activity) FY 2012-13 Target: 35 Number of federal forfeiture cases processed FY 2010-11 Actuals: 38 FY 2012-13 Target: 35	29	N/A
Title Inter-Agency Investigations Manager Capt. Ron Alexander Phone #503-823-4295	Metro, state and federal law enforcement activities relating to gun, robbery apprehensions.	4	-	385,194	-	0.0%	346,194	-	39,000	Number and percent of appropriate cases tracked FY 2010-11 Actuals: 52 cases, 46 arrests FY 2012-13 Target: 45 cases, 50 arrests	30	15
Title Professional Standards Manager Capt. Dave Famous Phone #503-823-0518	Manage stops data; vehicle and general liability; public record requests.	5	0.3	673,077	-	37.5%	651,524	-	21,553	Number of tort review board recommendations FY 2010-11 Actuals: 11 FY 2012-13 Target: 11 Number of officer involved shootings investigated FY 2010-11 Actuals: 8 FY 2012-13 Target: 8	31	N/A
Title Emergency Management Manager A/C Larry O'Dea Phone #503-823-0009	Coordinate emergency planning efforts.	1	-	109,236	-	0.0%	109,236	-	-	Number of training classes and exercises coordinated FY 2010-11 Actuals: 25 FY 2012-13 Target: N/A	32	N/A
Title Service Coordination Team Manager A/C Larry O'Dea Phone #503-823-0009	Team works with social service providers to reduce recidivism of chronic offenders.	-	1	3,208,852	-	100.0%	3,208,852	-	-	Number of clients enrolled in housing and treatment programs FY 2010-11 Actuals: 174 FY 2012-13 Target: 174	33	15

**Program Summary Template - at 8% Reductions  
City Bureau: Police**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources			7. Output and Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local		Other	Core
Title Alarms & Security Manager Catherine Reiland Phone #503-823-0727	Alarm ordinance and locks program.	5	-	418,727	-	20.0%	(1,412,273)	1,831,000	-	Number of active alarm permits FY 2010-11 Actuals: 36,754 FY 2012-13 Target: 36,754  Number of event transactions processed FY 2010-11 Actuals: Valid 394; cancelled 3,767; false alarms 9,596 FY 2012-13 Target: Valid 394; cancelled 3,767; false alarms 9,596	34	N/A
Title Facilities & Fleet Mgmt Manager Catherine Reiland Phone #503-823-0727	Coordinate with City facilities and fleet on managing buildings, vehicles, phones and radios.	1	-	68,112	-	100.0%	68,112	-	-	Number of vehicles and equipment assigned to Bureau FY 2010-11 Actuals: 702 FY 2012-13 Target: 702  Number of communication devices managed FY 2010-11 Actuals: 5198 FY 2012-13 Target: 5000	35	N/A
Title Cadets & Reserves Manager Capt. Kevin Medica Phone #503-823-5721	Officer assigned to recruit, train and monitor youth and adult volunteers interested in law enforcement	-	-	16,177	-	0.0%	16,177	-	-	Number of cadets FY 2010-11 Actuals: 40 FY 2012-13 Target: 76  Number of reserves FY 2010-11 Actuals: 20 FY 2012-13 Target: 20	35	20
<b>Total - Fund Level Expenses</b>	<b>This line contains the total fund level expenses, which includes all debt service, cash transfers, contingency, and unappropriated fund balance.</b>	<b>1,090</b>	<b>11</b>	<b>161,846,742</b>	<b>-</b>	<b>8.3%</b>	<b>146,058,984</b>	<b>7,279,570</b>	<b>6,228,277</b>			

## **Customer Service Improvement Status Report**

### **Customer Service Assessment:**

The Police Bureau does not conduct a citywide customer service survey, but relies on the City Auditor's Service, Efforts and Accomplishments audit to gain perspective on customer satisfaction and perception how safe residents feel in their neighborhoods.

The Police Bureau did participate in the city-wide Curbsider survey in 2011. The bureau's section of the survey asked citizens to rank their priorities on certain crimes. Respondents completed the survey to address where neighborhoods could benefit from increased police services or patrols. The Curbsider was distributed in city mailings and through public safety committees at the precincts and neighborhood offices. Traffic safety was ranked the #1 public safety concern in the Curbsider survey.

### **Workforce Development**

The Personnel Division administered five Community Police Officer Recruitments in the Portland Metropolitan area and one recruitment effort in San Jose, California for FY 2010-11. Thirty-five officers were hired in fiscal year 2010/11. Fifty-one officers were hired in the calendar year 2011. Forty-one percent of the officers that were hired in the calendar year were minorities and women.

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

PORTLAND POLICE BUREAU										
FIVE-YEAR FINANCIAL FORECAST										
General Fund	FY 2010-11 Actuals	FY 2011-12 Revised	FY 2012-13 Requested		FY 2013-14 Forecast	FY 2014-15 Forecast	FY 2015-16 Forecast	FY 2016-17 Forecast	FY 2017-18 Forecast	
			Without DPs	Ongoing DPs						All DPs
Expenditures										
Personal Services	118,845,998	127,357,802	133,187,807	122,899,913	123,129,466	128,768,463	132,270,832	134,907,901	137,323,345	
External Materials and Services	10,697,058	14,117,458	2,793,069	2,793,069	8,053,213	2,926,440	3,006,036	3,065,967	3,120,861	
Internal Materials and Services	29,309,226	30,897,016	31,487,674	29,552,152	29,552,152	30,917,478	31,553,891	32,193,837	32,914,934	
Capital Outlay	759,599	1,206,017	-	-	-	0	0	0	0	
Fund Transfers	1,686	4,991	11,425	11,425	11,425	11,971	12,296	12,541	12,766	
Contingency	-	-	1,100,486	1,100,486	1,100,486	1,153,035	1,184,396	1,208,009	1,229,638	
<b>Total Expenditures</b>	<b>159,613,566</b>	<b>173,583,283</b>	<b>168,580,461</b>	<b>156,357,045</b>	<b>161,846,742</b>	<b>163,777,386</b>	<b>168,027,451</b>	<b>171,388,255</b>	<b>174,601,544</b>	
Resources										
Beginning Fund Balance	-	1,395,759	1,455,000	1,455,000	1,455,000	1,560,111	1,618,983	1,673,125	1,729,077	
Licenses & Permits	1,489,236	1,781,000	1,831,000	1,831,000	1,831,000	1,963,274	2,037,359	2,105,492	2,175,904	
Charges for Services	1,689,835	742,192	1,125,192	1,125,192	1,125,192	1,206,477	1,252,004	1,293,874	1,337,144	
Intergovernmental Revenues	9,871,724	10,691,207	6,778,278	6,778,278	6,778,278	7,267,949	7,542,209	7,794,436	8,055,098	
Interagency Revenue	2,187,038	3,561,091	3,804,728	3,804,728	3,804,728	4,079,586	4,233,532	4,375,110	4,521,422	
Fund Transfers	149,171	-	-	-	-	0	0	0	0	
Miscellaneous	1,113,493	779,936	793,560	793,560	793,560	850,888	882,996	912,526	943,042	
General Fund Discretionary	143,113,069	154,632,098	152,792,703	140,569,287	146,058,984	150,724,176	156,411,845	161,642,574	167,048,228	
<b>Total Resources</b>	<b>159,613,566</b>	<b>173,583,283</b>	<b>168,580,461</b>	<b>156,357,045</b>	<b>161,846,742</b>	<b>167,652,459</b>	<b>173,978,928</b>	<b>179,797,136</b>	<b>185,809,916</b>	
<b>Revenue less Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,038,885</b>	<b>5,951,477</b>	<b>8,408,880</b>	<b>11,208,371</b>	

Forecast based on FY 2012-13 with ongoing decision packages. Uses Josh Harwood's inflation factors for personal services and im&s expense.