



## CITY OF PORTLAND, OREGON



### Bureau of Police

Charlie Hales, Mayor  
Michael Reese, Chief of Police

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September 30, 2013

To: Andrew Scott, Director  
City Budget Office

RE: Police Bureau FY 2013-14 Fall Budget Monitoring Report

### **Significant Budget Issues:**

#### Adequate Staffing

The Police Bureau was already a lean organization prior to the elimination of 50 sworn and five non-sworn positions in the FY 2013-14 Adopted Budget. Those cuts have restricted the bureau's capacity to address crime and the fear of crime in important program areas, including traffic safety, school safety, gang violence, domestic violence, property crime investigation and precinct patrol. This budget submission includes requests for the restoration of positions and funding to restore service levels in some of the most critical areas impacted by cuts in the Adopted Budget.

#### U.S. Department of Justice Settlement Agreement

The City of Portland expects to finalize an agreement with the United States Department of Justice Civil Rights Division (DOJ) and United States Attorney for the District of Oregon regarding changes to policies and procedures in and oversight of the Portland Police Bureau. The Agreement contains provisions related to the bureau's use of force, training, Employee Information System, officer accountability, community engagement and outreach, and crisis intervention, as well as the City's role in the provision of community-based mental health services.

In the FY 2012-13 Winter Supplemental Budget Ordinance City Council authorized 17 additional full-time positions and a \$3.86 million ongoing increase in the bureau's FY 2013-14 Current Appropriation Level to enable the Police Bureau to perform the additional work required to implement the changes to policies and procedures to comply with the DOJ agreement. A status report is included with this submission which outlines the significant steps the Police Bureau has already undertaken to comply with the provisions of the draft agreement. There is risk that requirement changes will increase compliance effort and expense, whether from changes in the final agreement or as the Department of Justice and United States Attorney monitor the City's progress.

#### Technology

There are two major technology requirement issues in the short term. The first is to continue the expansion of the mobile audio visual (MAV) recording system to all police patrol vehicles. The

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system enhances the bureau's accountability and transparency, improves prosecution, and lowers liability by recording video and audio during calls for service. Additional resources will be required for the hardware, infrastructure and the ongoing operation and support costs of the system. A request to address the funding gap is included in this budget submission.

Second is the need to upgrade the mobile data computer (MDC) systems for the bureau's entire fleet of patrol vehicles this fiscal year. The timing is driven by the April 2014 termination date for vendor support of the MDC's operating system. Funds available in the Bureau of Technology Services (BTS) replacement reserve are insufficient, due partly to replacement being ahead of schedule for a portion of the MDCs. The bureau must also upgrade to redesigned mounting hardware for the replacement model MDC and display screens. Ford ceased production of the Crown Victoria Police Interceptor in the 2012 model year, so the existing mounts can't be reused in the replacement patrol vehicle as in past practice. The bureau has included a request for one-time funds to transfer to the BTS replacement reserve to make up the difference.

The third requirement is replacement and upgrade of two systems to maintain compliance with mandatory federal criminal justice information security (CJIS) requirements. Hardware and communication upgrades are required for CJIS compliance of the police MDCs. The City will soon adopt a cloud-based solution, which fails to meet CJIS requirements. As a result, the Police Bureau must now purchase and maintain a separate e-mail system, server and storage solution. Two requests for one-time funding are included to meet these needs.

#### Resource Constraints Impacting EM&S

The bureau has accumulated an unresolved budget problem which leaves it \$3 million short of ongoing funds for essential materials and services to support front-line services. The budget impact of the FY 2006-07 vehicle impound program package was a General Fund discretionary funding cut of \$2 million on the expectation that bureau-generated revenue would offset that reduction. As the bureau began to implement the program, the City modified the impound policy in response to a subsequent federal court ruling. The policy change eliminated reimbursement revenue without reduction to enforcement expense, effectively making it an ongoing budget cut. The bureau absorbed the ongoing cut by reducing the resources available to other programs.

The 2010 collective bargaining agreement with the Portland Police Association (PPA) included the addition of one holiday and two changes to compensation for time worked on a holiday. PPA members gained the option to receive holiday compensation as pay rather than as deferred holiday compensation time, plus the option to cash-out rather than use the deferred compensation hours. Initial estimates by the Bureau of Human Resources, Financial Planning and the Police Bureau did not identify incremental cost with these provisions, so it was not included in the FY 2011-12 Current Appropriation Level increase related to the 2010 PPA agreement. The actual

additional cost in FY 2012-13 was \$1.2 million. The City and the PPA are currently bargaining the terms of the 2013 agreement.

The FY 2013-14 Adopted Budget included \$1.2 million of Office of Management and Finance internal service cuts for which the bureau is still developing workable expense-reduction strategies. Most of the cost reductions were developed by the internal service bureaus with little input from customer bureaus. Alternative strategies must be substituted for those which conflict with the Police Bureau's operational requirements.

**Reconciliation of Prior Year Budget to Actual Results – General Fund:**

The Police Bureau's FY 2012-13 General Fund ending balance was \$1.8 million, or 1.1% of the Revised Budget. The table summarizes budget to actual performance for expense and revenue.

General Fund	Budget	Actuals	Good (Bad)	% Avail.
Personal Services	130,133,690	129,899,382	234,308	1.8%
External Materials & Services	9,132,569	8,101,785	1,030,784	15.1%
Internal Materials & Services	27,910,791	27,793,590	117,201	4.2%
Capital Outlay	207,408	203,907	3,501	0.0%
Interfund Transfer Expenses	360,000	360,000	-	0.0%
Expenditure Balance	167,744,458	166,358,664	1,385,794	0.8%
Revenue	13,917,087	14,333,497	416,410	3.0%
Ending Balance			1,802,204	1.1%

General Fund expenditures were under budget by \$1.39 million or 0.8%. Combined under-spending in materials and services and capital equipment was \$1.16 million, half of which was due to expense controls and half to purchases initiated but not received by June 30. The bureau has included an encumbrance carry-over request of \$568,498 to fund those purchases. The remaining excess \$817,296 would return to General Fund ending balance.

Bureau-generated General Fund revenue was \$14.3 million, which exceeded the budget by 3.0% creating a surplus of \$416,410. This submission includes a carry-over request to retain the excess bureau-generated revenue in accordance with Binding City Policy – Financial Management.

**Reconciliation of Prior Year Budget to Actual Results – Grants Fund:**

Grant expense of \$2.65 million was \$563,897 or 17.5% less than the FY 2012-13 Revised Budget. Approximately \$200,000 of this balance was encumbered for equipment purchases,

with an additional \$129,000 for purchases not yet ordered. Several grant awards received and appropriated late in the fiscal year contributed most of the \$236,000 personal services balance.

**Reconciliation of Prior Year Budget to Actual Results – Police Special Revenue Fund:**

The Police Special Revenue Fund is used to account for specific revenues that are restricted to expenditures for particular purposes. It includes the State Civil, State Criminal and Federal asset forfeiture programs as well as certain donation revenues. Total expenditures exceeded revenue to result in a net reduction in the fund balance of \$398,216. Cash transfer expense of \$300,000 supported drug and alcohol treatment services of the Service Coordination Team on a one-time basis in FY 2012-13. Projection of asset forfeiture revenue is complicated, as both the timing and amounts are dependent on legal proceedings and agency determinations of equitable sharing.

Police Special Revenue Fund	Budget	Actuals	Good (Bad)	% Avail.
Beginning Balance		1,891,956		
+ Revenue	631,911	748,338	116,427	18.4%
- Expenditure	1,540,617	1,146,554	394,063	25.6%
= Ending Balance		1,493,740		

**Summary of Budget Requests for Council Consideration:**

The Police Bureau has included budget amendment requests in following categories:

- Encumbrance carryover
- Excess revenue carryover
- Grant Fund carryover
- Fund beginning balance adjustment
- Transfer of a budget item from Special Appropriations to the bureau
- Increase in one-time General Fund discretionary funding for technology and equipment
- Increase in ongoing General Fund discretionary funding and authorized positions

The detail for each of the bureau’s requests is included in this budget document.

MICHAEL REESE  
Chief of Police

## BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

### PL\_001 - Police Encumbrance carryover

The Police Bureau ended FY 2012-13 with \$884,015 of the General Fund budget encumbered for purchases which were initiated by not yet received by June 30. Net of purchase expense accruals applied to FY 2012-13 during the fiscal year close process, the total required to cover outstanding purchase commitments is \$568,498. This carryover request of \$568,498 is well within the bureau's \$1.15 million ending balance available for materials and services.

Dollar Amount: \$568,498  
Type: New Request  
Resources: General Fund Discretionary

### PL\_002 - Police Non-discretionary Carryover

Bureau-generated General Fund revenue for FY 2012-13 was \$14.3 million, which exceeded the budget by 3.0% creating a surplus of \$416,410. This carryover request to retain the excess bureau-generated revenue is made in accordance with Binding City Policy - Financial Management FIN-2.06 - Revenue.

Dollar Amount: \$416,410  
Type: Carryover Request  
Resources: General Fund Discretionary

### PL\_003 - Police Grant Carryover

The Police Bureau requests an increase in Grant Fund appropriation of \$883,320 and offsetting grant revenue as a carryover of grant appropriation from FY 2012-13 to continue use of the grant award funds in FY 2013-14.

Dollar Amount: \$883,320  
Type: Carryover Request  
Resources: Grants

### PL\_004 - Fund 222 Beginning Balance Adjustment

This request adjusts the Police Special Revenue Fund beginning balance, so that the FY 2013-14 Revised Budget beginning fund balance will match the actual ending balance for FY 2012-13. Fund 222's ending balance for FY 2011-12 was \$1,891,956. Revenue of \$116,427 and expenditure of \$394,063 net to a balance reduction of \$398,216 for an ending fund balance of \$1,493,740. The FY 2013-14 Adopted Budget beginning fund balance was set based on an estimate of \$1,092,394. An upward adjustment of \$401,346 is requested so that the FY 2013-14 Revised Budget is equal to the FY 2012-13 actual ending balance.

Dollar Amount: \$401,346  
Type: New Request  
Resources: Bureau Contingency

## BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

### PL\_005 - Lifeworks Funding moved from Spec Approp

The FY 2013-14 Adopted Budget included \$100,000 for the Lifeworks New Options for Women (NOW) contract as a Special Appropriation budgeted in Office of Management and Finance. The Police Bureau is the administrator for the contract. This request is a technical adjustment to move the funding to the Police Bureau's budget to enable greater oversight of the contract funding.

Dollar Amount: \$100,000  
Type: Technical Adjustment  
Resources: General Fund Discretionary

### PL\_006 - Police Fall Tech Adjustments

This package contains technical adjustments with no material impact to budget programs. A transfer from EM&S will fund a \$6,600 interagency with Parks and Recreation.

Dollar Amount: \$0  
Type: Technical Adjustment  
Resources: General Fund Discretionary

### PL\_007 - School Resource Officers (4 positions)

**Problem** – The primary issue is lack of adequate staff to accomplish the division's work, specifically the School Resource Officer (SRO) work. In the FY 2013-14 Adopted Budget, four positions were cut from the unit. The reduction of the four positions resulted in inadequate SRO coverage in the high school clusters, and one cluster, the Lincoln High School cluster, experienced the total elimination of SRO coverage. We are requesting to add back three SROs and a sergeant position to supervise SROs. Currently two sergeants assigned to Youth Services Division have the responsibility of supervising 16 officers and 3 non-sworn staff between them. Without an additional sergeant position added, the span of control would be greater than 1:10. This broad span of control would negatively impact the overall efficiencies and accountability of the division.

**Solution** – Restore four FTE to the Youth Services Division and ensure dedicated SROs to all Portland high school clusters.

**Outcomes** – The four positions would support the division's efforts to proactively and positively engage with youth and keep them out of the criminal justice system. Additionally, adding a sergeant position would create a span of control of 1 sergeant to 6.33 officer positions. The reduced span of control aligns with industry recommendations for span of control and will allow for greater operational efficiencies and oversight. The restoration of SROs will better meet public expectations of safety in Portland's schools.

Dollar Amount: \$265,664  
Type: New Request  
Resources: General Fund Discretionary

## BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

### PL\_008 - Diversity and Equity Training

**Problem** – The bureau's force is not evenly trained in diversity and equity issues. The bureau command has recently completed training focused on implicit bias and institutional racism. In a top-down approach, the next step is for the bureau's 134 sergeants to receive equity and diversity training, followed by all bureau officers. The goal is for all sworn staff to receive adequate baseline training for future in-service efforts to build on. Currently the bureau has no dedicated funding for diversity and equity training either for bureau personnel to attend trainings or to bring speakers/trainers to the bureau. All diversity and equity trainings have been funded out of bureau EM&S, which has been a steadily declining resource in recent years.

**Solution** – Receive funding to provide equity and diversity training for the bureau's sergeants. This request is for funding to train sergeants and a future request for funds to train officers would be part of the budget process.

**Outcomes** – The bureau sworn personnel will be better trained in diversity and equity issues. This will result in improved community relationships and bureau employees better equipped to manage diversity and equity issues.

Dollar Amount: \$50,000

Type: New Request

Resources: General Fund Discretionary

### PL\_009 - Narcotics Dog Replacement

**Problem** – The current drug dogs are trained to detect marijuana in addition to other illegal substances. These dogs cannot be retrained to not detect marijuana. There is a great likelihood that state law will change in the near term and marijuana will be legalized. At that time, we will need dogs that will not detect marijuana in searches because if dogs falsely detect illegal substances, the past and current court cases that are based on the evidence collected from the dog searches are subject to legal challenges.

**Solution** – The proposal is to begin acquiring new drug dogs not trained to detect marijuana; this request is for one narcotics canine. If marijuana becomes legal, the current dogs can be sold or donated to agencies in other states where marijuana legalization is not likely to occur in the near future, and all new dogs will need to be purchased.

**Outcomes** – Effective and accurate detection of illegal substances by PPBs drug canines. Minimize the chance of legal challenges.

Dollar Amount: \$23,300

Type: New Request

Resources: General Fund Discretionary

## BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

### PL\_010 - MAVTechnology (1 Lt. Term position)

**Problem** - The MAV system represents an opportunity to address several on-going problems and opportunities for Portland Police Bureau. These include 1) improving public trust, 2) police accountability, 3) improving risk management, 4) training opportunities, and 5) evidence for criminal court.

**Solution** - The proposed expansion of the MAV system will provide full in-car video recording capabilities for 51 new 2013 patrol vehicles currently in the process of going into service. The request will cover the installation of in-car systems with near 360 degree recording capability and infrastructure for vehicles to upload the video at all major Police Bureau locations at the end of each shift. Further expansion of the system would then be just a matter of installing more cameras in cars as future funding allows.

**Outcomes** - Improved public trust – Citizens will know that Portland Police Bureau is taking steps to improve accountability. Monitoring behavior – the system will be in place to monitor Police interactions with the public and will provide direct evidence of behavior. Risk Management – Studies have shown that up to 95% of complaints of police behavior are settled in favor of police when video evidence exists. Training opportunities – Examples of police procedures and behavior both good and bad can serve as training material for officers. Video and audio evidence in criminal cases is very compelling and results in fewer cases going to trial thereby lowering court related costs.

This request includes a limited-term Sr. Business Systems Analyst position.

Dollar Amount: \$894,403  
Type: New Request  
Resources: General Fund Discretionary

### PL\_011 - Restoration of Traffic Officers (5 positions)

**Problem** – The Traffic Division lost five positions and five vehicles as part of the FY 2013-14 Adopted Budget reductions. As a result of lost positions, the division has been forced to eliminate the night shift. Additionally, the loss of these five positions has made it more difficult to staff the ever-increasing number of special events requiring large-scale traffic control, such as Sunday Parkways and various athletic events. This type of event requires large numbers of motorcycle officers and supervisors to facilitate road closures and troubleshoot problems. It has also resulted in reduced ability to process major crash scenes and Driving Under the Influence of Intoxicants (DUI) cases for patrol officers at the precincts. In the last year of its existence, Traffic's night relief processed 738 DUI cases and conducted 530 crash investigations. This work load has been pushed onto personnel at the precincts. On average, each night relief officer issued 2,167 traffic citations per year.

**Solution** – Restore the five positions, and funding for positions and vehicles.

**Outcomes** - Based upon statistics, we would expect restoration of the five additional FTEs to produce approximately 13,000 traffic citations per year. The Police Bureau would also gain efficiency in processing DUI offenders and investigating traffic crashes, as Traffic Division officers are specially trained and equipped for these tasks and thus complete them faster and with higher quality than patrol officers.

Dollar Amount: \$514,800  
Type: New Request  
Resources: General Fund Discretionary



## BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

### PL\_012 - Gang Enforcement Team staffing (3 positions)

**Problem** - Currently there is one sergeant and seven officers assigned to work the GET afternoon shift. This team is not big enough to split up and cover more than one incident or area of the city at a time. GET is a high risk, high consequence unit and the work entails apprehending violent armed individuals. This type of work requires strong supervision and the one sergeant model is not ideal. Additionally, the elimination of two officers from GET in the FY 2013-14 Adopted Budget has created situations where there are not enough officers to contact large groups of gang members safely. When there are adequate officers on scene the situation is calmer and allows for relaxed (and successful) engagement, but when the officers are outnumbered by a large margin, the contact can be difficult to safely manage.

**Solution** - The proposed solution is to restore two officer positions and create a new sergeant position. An additional sergeant position would assist the overburdened sergeant that currently supervises the team, as well as provide operational and tactical support. The additional officers would allow for greater team capacity and increased safety on scene.

**Outcomes** - Restoring two officer positions and creating a new sergeant position to assist supervising this team would allow GET the ability to cover more areas and incidents city-wide. Since the afternoon shift was started in 2010, GET has seized 153 guns; with higher staffing levels, we expect the success rate of gun seizure and apprehension of criminals to increase commensurately. Additional staffing and supervision will also increase investigative capability, which has an impact on gang violence case clearance rates.

Dollar Amount: \$202,704

Type: New Request

Resources: General Fund Discretionary

### PL\_013 - Mobile Data Computer (MDC) Funding Gap

**Problem** - Mobile Data Computers (MDCs) in patrol and other vehicles have, over time, become integral to conducting law enforcement activities. They have become a "mobile office" for Portland Police Officers when they are out in the field. As with any technology-based system, these devices need to be replaced and upgraded on a regular basis; in this case, on a five year cycle. Since the last replacement cycle, many new capabilities have been added including License Plate Recognition, MAV video, and several other new systems. At the same time, other factors have come into play that change the requirements for an MDC solution including the implementation of the VCAD system, the move from the no longer available Ford Crown Victoria cars to Chevrolet Caprices, and the end of support for Windows XP in April of 2014. Given these factors, a more robust solution had to be found and a project had to be put in place to dovetail the MDC replacements with the roll out of the Caprice patrol cars over 5 years and the replacement of the Windows XP-based MDCs that will take place before April of 2014.

**Solution** - Several new features make the new MDC solution a vast improvement over the existing equipment. A new 12" touch-screen monitor will be solidly mounted to the dashboard of the Caprice patrol cars. This will improve clarity and ease of use while improving sight lines and officer safety at the same time. The MDC computers themselves will be mounted on a rollout trunk tray which will free up space in the vehicle interior and keep the unit out of the way of the normal wear and tear associated with the driver compartment of a patrol car. The project anticipates a shortfall over and above available replacement funds of up to \$500,000 over the five-year term of the project, starting in FY 2014-15.

**Outcomes** - Fleet rollouts of Chevrolet Caprice patrol cars in fiscal years 2014-15, 2015-16, and 2016-17 will require the additional purchase of the equipment necessary to upgrade these new cars to the desired configuration. The shortfall, at least in part due to the switch to the Caprice patrol cars, will be spread over three fiscal years.

Dollar Amount: \$500,000

Type: New Request

Resources: General Fund Discretionary

## BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

### PL\_014 - Servers to House PPB Email Solutions - CJIS

**Problem** – The Federal Bureau of Investigation's (FBI) Criminal Justice Information Service (CJIS) provides the policy standards for information technology security for storing, processing, and transmitting Criminal Justice Information (CJI) for state and local law enforcement agencies. The policy standards are, in turn, enforced in Oregon by the Law Enforcement Data System (LEDS) division of the Oregon State Police. In the course of their work, Police Officers and Detectives can and do exchange CJI using the City email system. An existing CJIS policy standard does not allow CJI to be stored in a non-secure environment (including in email) without encryption of the CJI data and without law enforcement management control of the non-secure environment. This poses complex and potentially expensive problems in using cloud based services such as MS Office 365 or housing email in City facilities outside of Police control.

**Solution** - In consultation with LEDS representatives, the solution recommended to Portland Police Bureau as the easiest and least expensive alternative is to simply house the police email server and system in the Justice Center secure computer room. The most feasible solution is to set up an email server and system for Police in the Justice Center computer room and BTS Police IT can run the project and interface with other BTS division personnel, as necessary. Mailboxes will need to be moved from the current system to the new Police system.

**Outcomes** - The resulting email environment should allow seamless email service and calendar sharing with the City as before, enable direct monitoring and control by Police Bureau IT staff, and meets CJIS requirements in order to continue sharing criminal justice information via email communications.

This request includes \$155,000 for one-time costs and \$25,000 for ongoing costs.

Dollar Amount: \$180,000

Type: New Request

Resources: New Revenues

### PL\_015 - Budget Note Required Staffing Study

**Problem** – City Council directed the bureau to complete a staffing study, as directed by a FY 2013-14 Adopted Budget budget note. The bureau has initiated the RFP process to solicit qualified contractors to perform the study. Based upon the complexity of law enforcement staffing, the study is expected to cost upwards of \$200,000 and begin in FY 2013-14. The Police Bureau does not have the funding for the study and requests General Fund funding for the Council-directed study, as was the case for the Fire Bureau staffing study directed by Council in FY 2011-12.

**Solution** – Council provides funding for the study with no negative impacts to the Police Bureau's budget. The study will incorporate the number and configuration of shifts, appropriate call classification and response time goals, district patrol area size, work week schedules, the volume of calls for service, and officer safety requirements. The study will take place in 2014 and the resulting report will provide valuable information regarding the bureau's staffing and service levels.

**Outcomes** – The study will meet Council's directive and provide bureau management critical information in determining how resources are deployed.

Dollar Amount: \$200,000

Type: New Request

Resources: General Fund Discretionary

## BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

### PL\_016 - Domestic Violence Response Advocate Contract

**Problem** – Domestic Violence Response Advocates (DVRAs) are currently stationed within Portland Police Bureau's East and North precincts from 2 PM to midnight, Tuesdays through Saturdays. These advocates are available to police to respond on-scene to intimate partner domestic violence incidents or to connect via phone to survivors while they are in crisis. When advocates are not available to immediately respond to the incident, the victim may be back in contact with the offender before s/he's had the opportunity to speak with an advocate to learn about her/his rights as a victim of a crime, of the no-contact order in place, of laws around witness tampering or of ways s/he can stay safe from the offender when s/he is released. Portland lags behind many other cities and counties in after-hours services available to survivors of domestic violence. Many other communities have successful and well-established evening and weekend advocacy programs connected to their local law enforcement agencies, including the cities of Seattle and Salem, and Clackamas, Yamhill, Linn and Benton Counties.

**Solution** – The proposed solution is to expand the hours and days of the week that the program is available to seven days a week with coverage to all Portland Police Bureau precincts. This expansion would be possible by reallocating two of the daytime DVRU advocate positions to afternoon shifts.

**Outcomes** - The DVRA project has proven to be an effective model for connecting with victims of domestic violence in order to provide them with critical information, resources and an opportunity for safety planning while they are in crisis. The expansion of the program is projected to increase the victims assisted to 800 cases annually, up 200% from 393 cases in 2012.

Dollar Amount: \$30,000  
Type: New Request  
Resources: General Fund Discretionary

### PL\_017 - Southeast Precinct Property Purchase

**Problem** – Currently a private party owns 17%, or 32, of the parking spaces located in the SE Precinct parking structure. The owner does not allow PPB to use their portion of the structure and this has made maneuvering in the parking structure challenging, particularly because the structure houses bureau big rigs and specialty vehicles (which occupy 22 parking spaces), as well as a fueling station and vehicle maintenance bays. Additionally, the bureau is considering expanding operations at the precinct from one shift to full operations of three shifts. If that occurs, parking spots will be needed for 44 more patrol vehicles as well as precinct staff's personal vehicles. Currently the location houses other agency and bureau functions and staff as well, which compounds the parking constraints.

**Solution** – Acquire the private party property. The City is currently undertaking an appraisal of the property which is anticipated to be completed in late October. The property was last purchased in 2005 for \$263,500.

**Outcome** – The Police Bureau and partner agencies housed at the location will have sufficient parking for staff and visitors to conduct operations. SE Precinct will have adequate parking to expand to full operations.

Dollar Amount: \$263,500  
Type: New Request  
Resources: General Fund Discretionary

## BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

### PL\_018 - Effective Communication Training

**Problem** – The bureau has an outstanding need for effective communication skills training for training staff, field training officers (coaches) and new officers to: 1) provide coaches with skills and techniques to support communication training for new officers, 2) develop training curriculum for continued in-house communication training for new officers, and 3) address DOJ requirements by tying the evaluation of training effectiveness to the DOJ settlement agreement. Our goal is to develop a process which allows us to deliver and evaluate curriculum and communication skills using an evidence-based approach.

**Solution** – Funding this training program will address multiple training needs of the organization. The training will consist of a five-day course taught over the course of three months with intensive coaching for officers who will become advanced communication training officers within the organization. The initial training will be conducted over two days, followed by a month of implementation, then a one day refresher with another month of implementation, and then finally a two-day class to assess students. We are currently executing a contract with University of Illinois at Chicago to perform a survey regarding perceptions of, and interactions with, police. The timing of this training will allow us to take advantage of a direct contact survey that is already planned, saving us the cost of having to perform a separate survey.

**Outcome** – The training is anticipated to result in 1) providing coaches with skills and techniques to support the new curriculum on effective communication skills for new hires, 2) developing training curriculum for continued in-house training in the future, and 3) addressing DOJ requirements by tying the evaluation of training effectiveness to the DOJ settlement agreement.

Dollar Amount: \$100,000

Type: New Request

Resources: General Fund Discretionary

## BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

### PL\_020 - Correct a Technical Error in Authorized FTE

The FY 2013-14 Adopted Budget contains an error in the number of authorized positions. Due to a technical error in the creation of the 90% base budget, the Police Bureau is missing 1.0 full-time equivalent (FTE) Police Lieutenant position. The funding is correct: there was no reduction in Current Appropriation Level (CAL) funding. The sum of authorized FTE is not correct.

This request would correct the technical error in the Police Bureau's authorized FTE position count by increasing the number of Police Lieutenant FTE positions by 1.0 to be funded at no additional cost. The resources will be transferred from existing CAL funds currently in the external materials and services major object category.

The technical error in the preparation of the base 90% budget did not correctly offset the management reclassification add-back package (PL\_10) that would have reclassified a Captain position to a Lieutenant and eliminated a second Captain position. That is a reduction of 1.0 FTE. The base should have had an additional Lieutenant to offset PL\_10, but it did not. The result was a reduction of 2.0 FTE with a funding reduction related to only 1.0 FTE.

The full budget with all requested add-backs (the 90% plus 10% requests) should have had 14 Captain and 31 Lieutenant position FTE, a total of 45.0 FTE. Because the PL\_10 add-back request was denied, there should have been a reduction of only 1.0 FTE, to result in 13 Captain and 31 Lieutenant positions, a total of 44.0 FTE. The Adopted Budget has only 43.0 FTE of these positions. This request would correct that quantity.

Dollar Amount: \$0

Type: Technical Adjustment

Resources: General Fund Discretionary

## **U.S Department Of Justice Agreement Implementation**

The City of Portland expects to finalize an agreement with the United States Department of Justice Civil Rights Division (DOJ) and United States Attorney for the District of Oregon regarding changes to policies and procedures in and oversight of the Portland Police Bureau. The goal is to reduce the number of encounters between police and persons with mental illness or experiencing a mental health crisis and use of force in these encounters. In the FY 2012-13 Winter Supplemental Budget Ordinance City Council authorized 17 additional ongoing positions and a \$3.86 million ongoing increase in the bureau's FY 2013-14 Current Appropriation Level to support adequate fulfillment of the DOJ requirements.

There are five main components: accountability, training, crisis intervention, use of force, and community engagement. The Police Bureau began work to meet the DOJ requirements in 2012 and has assigned responsibility for elements of the response to the following bureau organizations.

### **Program Coordination**

The DOJ agreement requires the Police Bureau to provide adequate management to track, analyze and report on the implementation of the provisions of the agreement within strict timelines and with frequency. It specifically requires the bureau to hire or retain an employee familiar with its operations for the duration of the agreement, to serve as the bureau's Compliance Coordinator. The bureau added two positions which report directly to the Assistant Chief of Services and the Chief of Police to ensure the effective implementation of the agreement and reporting on that process.

A Police Captain position was added as the Compliance Coordinator to act as the liaison between the Police Bureau and both the Compliance Officer Community Liaison (COCL) and DOJ, and to provide management oversight of the bureau's compliance with the requirements outlined in the settlement agreement. A Senior Management Analyst position was added to support the Compliance Coordinator, acting as project manager for the bureau's implementation responsibilities and tracking and analyzing the implementation of the agreement.

### **Behavioral Health Unit**

The DOJ agreement required the Police Bureau to create the Behavioral Health Unit (BHU) "to facilitate PPB's successful interactions with mental health consumers and to improve public safety." The unit became fully operational in the spring of 2013. This unit brings together four related initiatives:

- Mobile Crisis Unit
- Service Coordination Team
- Enhanced Crisis Intervention Team
- BOEC liaison

The BHU has filled the positions that were added in the FY 2012-13 Winter Supplemental Budget Ordinance to perform the additional work required to implement the changes to policies and procedures to comply with the DOJ agreement.

**Mobile Crisis Unit (MCU):** The MCU pairs a crisis intervention officer with a professional clinician, who provides on-scene mental health assessment and evaluation and provides linkages to social service resources. This program began as a pilot in April 2010, and has been funded by one-time dollars during the past two fiscal years. The DOJ agreement mandated that the program expand from one to three teams.

Because the Mobile Crisis Unit (MCU) has expanded to three units, the allocation of funds has allowed the MCU to increase capacity, and assist individuals in crisis more efficiently. Without this funding, the Behavioral Health Unit (BHU) would not be able to build partnerships within the community, frequently check in on identified individuals who are in crisis, and or provide assessments to see if a person is already engaged in services, and if not, what type of services would be most applicable.

Furthermore, in the past, the lone MCU was primarily deployed in Central Precinct; thus, the other two precincts received minimal assistance in dealing with those people who were in mental health crisis. Moreover, in only having one MCU car, there was less capacity for case assessment and assignment.

With the help of this funding, the BHU assigned a total of 99 cases to the three MCU's, from April 2013, through June 2013. The BHU has also sent the three MCU teams to multiple trainings including the Enhanced Crisis Intervention Team Training. The efficiency and effectiveness of the unit has continually improved as the caseload has averaged 33 assigned cases, to the MCUs, per month. This caseload is anticipated to continue to grow as the actions of the team, collaboration with the community and stakeholders, and unit marketability develops.

This function of the BHU is critical to improving the service delivery to persons in mental health crisis or at risk for crisis. This MCU also contributes to achieving the collective goal of reducing the contact between police and persons with mental illness or in crisis.

**Service Coordination Team (SCT):** SCT was developed by PPB in 2006, and had been supported by one-time funds. SCT targets repeat offenders, and aims to reduce drug-related property crimes by offering treatment, housing and alternatives to incarceration. The program coordinates jail sentences, probation and parole oversight, and housing and treatment services for chronic offenders. Contract dollars go to programming at two social agencies.

SCT serves roughly 95 clients per year, with a 91% reduction in recidivism for program graduates (22 per year) and a 52% reduction in recidivism across all participants. The program comprises 45% of the agreement's recommended costs. The cost – roughly \$20,000 per unique participant – is substantially lower than the cost of incarceration and victimization.

**Enhanced Crisis Intervention Team (ECIT):** The bureau established the ECIT in April 2013, and provided enhanced training to the first round of officers in May. (This is in addition to the 40 hours of crisis intervention training the bureau provides to all officers.) The ECIT is currently staffed by 53 officers who volunteered for this detached assignment. The officers respond to assist and de-escalate interactions between individuals experiencing a mental health crisis and law enforcement, and reduce the use of force against these individuals. ECIT officers are now dispersed throughout the bureau and respond to calls with identified mental health-related issues while on patrol.

## **Professional Standards Division, Internal Affairs**

The Professional Standards Division and Internal Affairs Divisions provide fair and expeditious investigations of Officer conduct, and retain and strengthen existing mechanisms for citizen input via both Independent Police Review (IPR) and Citizen's Review Committee (CRC).

The bureau increased the number of Internal Affairs Investigator positions from five to seven to help shorten the investigative timelines for citizen complaints and officer involved shootings.

The sworn Inspector position was already in place as a grant funded position. The inspector reviews and analyzes all After-Action 940 (Use of Force) Reports, ensures supervisory and command accountability in the review of After Action Reports, performs quarterly analysis of Use of Force Data, and provides reports to Bureau command staff. The Police Administrative Support Specialist position was filled and the administrative case handling process in Internal Affairs is becoming more efficient as this employee continues to learn more about the job functions.

With the staffing increases, the Professional Standards Division is now adjudicating cases more efficiently. Progress towards meeting the proposed investigative timelines to completing Internal Affairs investigations has begun and the bureau is closely monitoring all cases to ensure compliance.

## **Training**

The Training Division has developed new training to teach bureau members about changes to the use of force and Electronic Control Weapon policies, and the requirements of the DOJ settlement agreement. A Police Sergeant will be the lead subject-matter expert in training officers on the proper use of force, and will coordinate, auditing and reporting on all use of force training curriculum. Two Training Development Analysts will develop needs assessments, curriculum and lesson plans; research and implement measures of training effectiveness, and research and implement systems of curriculum evaluations. (The Training Division hired one training analyst in March 2013 and one position remains vacant. A Police Administrative Support Specialist position was created to provide support for this effort, and the bureau is in the recruitment process at this time.)



**Portland Police Bureau  
FY 2013-14 Fall Budget Monitoring Process**

**FY 2012-13 Decision Package and Budget Note Updates**

**Ongoing Budget Reductions**

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

**Risk Premium Reduction**

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

There was no direct impact to service as a result of decreasing the annual payment the Police Bureau makes to the City's general tort liability risk fund.

**Printing and Distribution Reduction**

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

The bureau implemented plans initiated by its Budget Optimization Task Force to save money with regard to Printing and Distribution through increased efficiencies in printing and increased use of paperless technologies. There has been no direct impact to service from taking these measures. Savings from these measures were absorbed by the General Fund. Through these changes, the Police Bureau realized \$105,717 in cost savings in FY 2012-13.

**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.*

The janitorial, cleaning and trash removal services were decreased in frequency across all bureau buildings, with minimal impact in most locations. The degree of the negative impact of these changes at both East and North Precincts did lead the bureau to restore

those services to pre-cut levels at those facilities. Even with those adjustments, the Police Bureau realized \$101,500 in cost savings in FY 2012-13.

### **Fleet Management**

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

Ongoing savings have been realized by extending the life of certain late-model cars used for undercover operations and by pre-negotiating a loan from previous fiscal years to convert vehicles from leased to owned. These strategies lowered expense by the targeted amount and have maintained the number of vehicles in the bureau's fleet to avoid any direct impact to services.

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

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

The bureau eliminated landlines and voicemail systems that were made redundant by the transition to mobile devices. Ongoing savings are \$115,000. There has been no direct impact to service. Through these changes, the Police Bureau realized \$94,027 in cost savings in FY 2012-13.

### **Holiday Pay Staffing Realignment**

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

The City's collective bargaining agreement with the Portland Police Association provides sworn officers working on a holiday with straight pay plus either pay or deferred holiday hours at time-and-a-half. The 2010-2014 agreement provided an additional holiday and also contained a negotiated change which allowed deferred holiday hours to be paid as cash. The prior contract required PPA members to either use accrued holiday compensation hours for future paid-time-off or lose any remaining hours in excess of 60 into the next year. The assumption of the negotiation team was that comparable savings for personnel shortage overtime would balance any increased cost, but no financial analysis was requested or performed prior to concluding the negotiation.

The FY 2011-12 Adopted Budget provided increases in the current appropriation level for several other cost increases related to the new CBA, but none for the two aspects of this element. In FY 2011-12 the cost of payouts for deferred holiday compensation payouts to PPA membership was \$912,000. The estimated savings in personnel shortage overtime expense due to the exercise of holiday compensation hours as time off was \$20,000. The net result was an unfunded expense of \$890,000. Paid holiday expense

was an additional \$485,000. The total unfunded impact of these two changes to the CBA was \$1.38 million.

This decision package eliminated \$200,000 from the bureau's ongoing appropriation, based on a staffing management strategy to produce the required savings. All PPA employees assigned to non-emergency duty, such as precinct patrol, were to be given every holiday off from work. If necessary, their shifts would be altered such that the holiday could be taken off. The bureau succeeded in reducing the total cost by \$110,000.

### **Special Event Cost Recovery**

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

This decision package was drafted in May 2012, during the Mayor's Proposed phase of the budget development process. The Police Bureau participated in a working group with the Office of Management and Finance, the Revenue Bureau, and the Bureau of Transportation to develop a plan to implement this package. Because this decision package was introduced late in the budget process, actual implementation had to be phased-in over several months of FY 2012-13, which negatively impacted the revenue received. Actual special event cost recovery was \$103,939 for FY 2012-13, a shortfall of \$161,061.

The Police Bureau identified an additional issue in the planning stage which limits the reimbursement allowed for policing services provided on an hourly basis. City Code Chapter 5.48 Charges for Services Performed dictates an accounting procedure specific to the Police Bureau which fails to recover the full cost of services as required by Binding City Policy FIN 2.06 Revenue. The Police Bureau worked in conjunction with the City Budget Office and the Fire & Police Disability & Retirement Fund to draft the necessary changes to City Code. The process owner for that portion of City Code is the Office of Management and Finance. As of the date of this report, an Ordinance to revise that Chapter of City Code has been drafted by the City Budget Office. It has yet to be submitted for City Council consideration.

### **Police Identification Technicians**

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

This decision package was drafted in May 2012, during the Proposed Budget phase of the development process. Because Multnomah County had already adopted its budget for FY 2012-13, it was too late in the year to negotiate any increase in compensation to the City for the identification booking services provided by the Police Bureau. As a result, no change was made in the formal agreement with Multnomah County. The impact was a \$93,197 current year revenue shortfall.

### **OMF Interagency Adjustment**

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

The budgeted savings on this decision package were achieved.

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

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

The loss of this position resulted in delays in data entry required to assess sworn staff training to screen for any certification deficiencies. There is a risk that delays could ultimately result in officers being decertified if their training is not reported to the State within annual deadlines. Further, other non-sworn employees have absorbed State required compliance reporting, forcing other tasks to go uncompleted. The loss of the position has resulted in delays issuing bureau-wide bulletins and has slowed the processing of other internal and external communication. To keep up with mandatory U.S. Department of Justice monitoring requirements as well as processes required by State and Federal regulations, the Training Division incurred in excess of 204 hours of non-sworn staff overtime in FY 12-13. Lower priority tasks were not done.

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

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

This position was responsible for disposing of surplus property. The loss of this position made it difficult to keep up with the evidence warehouse growth, which is growing at a rate of 10%, or about 32,000 items annually. The loss of this position also reduced sales revenue from the disposal of items that will likely have a negative impact of \$50,000 in FY 2013-14. Ultimately, the bureau must dispose of property and evidence that is no longer needed or the warehouse will become full and audits and inventories will become more difficult.

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

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

The division's overtime database was once again recreated and data entry was completed by existing staff. A reduction in the timeliness of transcription of reports, such as officer involved shootings and homicides reduced the detectives' ability to follow-up in a timely manner. Homicides and officer involved shootings were down significantly in the last six months of FY 2012-13 which has meant the Detective Division could manage the workload with the remaining support staff.

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

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

The result of the loss of this position has been an increase of overtime to respond to workload peaks for entry to the records system. Additionally, and the number of days between requests for records and response has risen considerably.

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

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

This position conducted a variety of fiscal analyses of operational strategies and also supervised the fleet, facilities, quartermaster, and alarms programs. This position was also responsible for a substantial set of budget development tasks. The elimination of this position limited the bureau's ability to produce a wide variety of monthly financial and operational analyses and projections used by bureau command staff as well as the City Budget Office to gauge operating and budget performance and status. The bureau's ability to perform accurate and timely budget forecasts and its ability to analyze business operations on a consistent basis and realize cost savings, as a result, have been negatively impacted.

To compensate for the elimination of this position, the bureau's initial strategy was to prioritize the analytical workload, producing fewer analyses with lower frequency. Critical functions of the eliminated position were balanced among remaining staff, but not analyzed to the extent or frequency that was previously possible. This solution did not provide the analytical support necessary for the bureau to adequately manage its \$168 million budget and related operations. As a result, a temporary Principal Financial Analyst position was added to process a backlog of analytical work and move us forward in the current budget cycle.

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

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

Fiscal Services Division eliminated two of eight Accountant I positions, one of which resulted in the layoff of an employee. The vacant position was in the Timekeeping Unit, bringing the number of Accountant I positions in the unit down to four from five. The Accounts Payable/Accounts Receivable Unit was reduced from three Accountant I positions to two. The SAP system and the division's expertise in using the system allowed for the reduction in FTE with minimal disruption. The workload from the two reductions has been absorbed by the remaining staff with a slight increase in overtime hours worked during peak times. The staff reductions have reduced the division to a minimum level to sustain separation of duties and maintain continuity of operations during planned and unplanned absences.

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

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

The loss of this position from the Fiscal Services Division has been a major detriment to the division and to the bureau. The division was not able to disseminate the vital tasks associated with this position to the one remaining Alarms PASS due to the workload that already existed in Alarms and a Leave of Service resulting in no PASS for many months.

The division struggles to complete basic clerical functions such as mail distribution and office supply ordering and distribution. Backup support to the quartermaster, facilities and fleet is sporadic, resulting in poor customer service to our internal customers. Fiscal's capacity to provide important analytical tasks related to facilities, fleet and quartermaster projects and processes have been extremely difficult or have not occurred at all because of the lack of data entry support related to this position.

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

*One non-sworn Police Internal Affairs Investigator position will be eliminated from the Internal Affairs Unit of the Professional Standards Division resulting in the layoff of an employee. This will provide an ongoing budget cut of \$83,112. The bureau anticipates that it will be able to manage the volume of investigations, policy reviews, and analyses of incidents investigated by Internal Affairs by hiring the employee back as a temporary employee.*

The bureau has been able to manage the volume of investigations, policy reviews, and analyses of incidents investigated by Internal Affairs only with the use of additional staff time and temporary employment. This strategy has proved successful in maintaining the associated case load. The required workload and the number of tasks associated with these responsibilities have remained unchanged.

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

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

The Portland Police Bureau no longer has an analyst dedicated to the analysis of gang activity and the loss of this position reduced the capacity to compile, maintain, analyze, and conduct link analysis to determine highly connected gang members and understand gang organizations. The lack of this analyst has resulted in a reduction in contact with gang officers as the gang analyst had spent part of his time at the Tactical Operations Division – a key element to maintaining relevant analysis in the mobile and changing dynamics of gangs. Tactical support for ongoing operations has been eliminated and is no longer available to gang officers. Strategic support for ongoing reporting has been reduced. In addition the commitment to pro-active gang outreach and focused deterrence approaches such as the Gang Impacted Families Team (GIFT) was reduced.

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

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

*be a service impact in the timeliness and availability of support to sworn officers as well as public contact at the precincts.*

Police Desk Clerks supply a variety of support to officers on the street and in a precinct by accessing and providing information as needed, as well as providing reception services for the precinct. The most essential duties of the eliminated position were spread among remaining staff. There was a service impact in the timeliness and availability of support to sworn officers as well as public contact at the precincts.

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

*The following decision packages provide one-time General Fund budget reductions of \$287,180, or 0.2% of the bureau's current General Fund appropriation level.*

#### **Eliminate \$244,144 for Sworn Vacancy Savings**

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

The bureau planned to recruit and hire up to 50 police officers in FY 2012-13. It was impossible to recruit and train quickly enough to keep up with the number of current vacancies plus those anticipated from retirement and resignation. The Police Bureau maintained those sworn positions and retained the authority to hire into those that are vacant.

**Non-Represented Employee Merit Pay Freeze** - *The package reflects a decrease of \$43,036 in personal services resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year. A one-time reduction to the bureau's General Fund discretionary target of \$43,036 has been included in this budget.*

This savings was achieved.

### **Ongoing Budget Additions**

#### **Red Light Camera Program**

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



The impact of this decision was to remove the Transportation Fund from the Red Light Camera Program. At the time of the FY 2012-13 Adopted Budget, the Police Bureau and City Budget Office characterized this as having an impact on the bureau's General Fund Discretionary appropriation level. It was subsequently determined that the most straightforward process would be to treat this as a bureau program revenue, which reimburses the bureau's cost for operation of the Red Light Camera program. In the FY 2012-13 Fall Budget Monitoring Process the budget was revised to decrease the bureau's ongoing General Fund Discretionary appropriation by \$300,000, replacing it with \$300,000 in program revenue.

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

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

### **Service Coordination Team**

*The Service Coordination Team (SCT) is a multi-agency initiative to increase neighborhood livability and reduce crime by sending chronic, lower-level criminal offenders to jail, and to help offenders obtain housing, drug and alcohol treatment, and mental health care. Recidivism has been reduced by 36% among program participants. This package provides \$1,268,346 in one-time resources for continuation of the SCT, \$300,000 of it funded with state civil asset forfeiture resources. This constitutes a reduction in funding from the prior year of \$629,290. City Council has directed the bureau to work with community partners to identify funding for the second half of the fiscal year. The bureau will report to City Council on the success of creating such an agreement in the budget monitoring process and request any warranted changes to the budget at that time. The package also extends the bureau's limited-term program coordinator position through June 30, 2013.*

In the FY 12-13 (July-May) the Service Coordination Team served a total of 135 clients, bringing the overall total to 405 individual clients served in the last 4.5 years (July 2008-December 2012). In 2012, 28 clients graduated the full treatment program and received after-care services such as job training and assistance finding permanent housing. In the first six months of 2013, 14 clients graduated the program. The current recidivism numbers are as follows using the numbers available July, 2008-July 31, 2011 – calculated using the arrest records the year before SCT enrollment and the after SCT enrollment.

Total 265 Participants:	52% Reduction in recidivism
Total 54 Graduates:	91% Reduction in recidivism
Total 211 Non-Graduates:	43% Reduction in recidivism

### **CHIERS and Sobering Center**

*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 \$742,754 for both programs in FY 2012-13. This is \$318,323 less than was provided in FY 2011-12. Council instructed the bureau to work with community partners to identify additional sources of revenue for operation of the CHIERS program.*

The City has supported the CHIERS program since 2006. It currently funds 100%, or \$432,000. The County passes on this money to CCC, which operates the van seven days per week, 7:30 am – 11:45 pm with a minimum staff of two (one EMT). Individuals transported have decreased 30% from 06-07 to 10-11, but rose slightly in FY 12-13. Total five year decline is 16%.

The City has funded the Hooper Sober Station program since 2006. In FY 12-13, the City and the County each funded 50% of the program, or \$621,508. It is operated by CCC. In 2008-09 and 2009-10, funding was split three ways with area hospitals contributing 1/3. Hospitals contributed funds for two years with the strong statement that after two years funding would expire. Unduplicated admissions have fallen 37% since 2006-2007.

The Hooper program provides a safe and medically supervised place for individuals to detoxify. In the absence of Hooper, individuals would be transported either to the jail (\$178 per night) or area hospitals (much more). Options for reducing hours of operation, staffing levels, or other cost saving measures have not been explored.

In FY 12-13, the CHIERS and Sobering Station treated 3741 individuals, 24% for the first time. Of those treated, 79% were male and 43% were between the ages of 31 and 50.

### **Illegal Drug Impact Areas**

*City Council passed Resolution No. 36858 to support the addition of a Deputy District Attorney and re-establishment of the Walking Beat Program for arrest and prosecution of drug crimes in Illegal Drug Impact Areas. This package provides one-time funding of \$129,445 to reimburse the Multnomah County District Attorney's Office to continue this program. The package does not continue the one-time increased funding provided in FY 2011-12 for supplemental walking beat patrols.*

The Deputy District Attorney assigned to the Illegal Drug Impact Area handles cases associated with this designated area, supports the bureau's Street Crimes Units drug enforcement missions, and is now part of the Service Coordination Team's efforts. All of these areas overlap because many of the chronic offenders in the Illegal Drug Impact Area are receiving services through programs associated with Service Coordination Team. Having the dedicated Deputy District Attorney allows for quick and certain follow-through for probation violations, new charges and the tracking of treatment options.

Arrests made for violations of the Illegal Drug Impact Area conditions of probation from June 2011 to June 2012 included: 492 excluded defendants; 113 excluded defendants arrested for violating Illegal Drug Impact Area conditions of probation; and, 684 total prior felony convictions for defendants arrested for violating the Illegal Drug Impact Area. This funding was eliminated in the FY 13-14 budget.

### **Crisis Intervention Mobile Response**

*This package provides \$105,984 for a third year to fund qualified mental health professional clinician to ride with a uniformed police officer in a patrol car. The professional supplies on-scene mental health assessment and evaluation and provides linkage to social service resources. The uniformed 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.*

The professional clinician provides on-scene mental health assessment and evaluation and provides linkages to social service resources. The uniformed officer and clinician team maintain detailed data on the at-risk population that they work with.

This program was expanded to three teams in the FY 2012-13 Winter Budget Monitoring Process, and will be an ongoing component of the Police Bureau's Behavioral Health Unit. The MCU has been able to intervene and impact more individuals in crisis. In addition, the units have formed more partnerships within the community, frequently check in on identified individuals who are in crisis, and/or provide assessments to see if the person is already engaged in services, and if not, what type of services would be most applicable.

Furthermore, in the past the MCU was primarily deployed in Central Precinct; thus, the other two precincts did not receive any coverage to address people who suffer from mental illness or were having a mental health crisis. Moreover, in only having one MCU car, there was less crisis aversion and threat assessment. With three MCU cars, the BHU is able to cover all precincts. The unit meets regularly to discuss detailed information about cases, with the goal of connecting individuals to the proper resources. Also, when contacting individuals who are in a mental health crisis, the MCU cars often work together. This saves the precincts from having to deploy resources, time, and effort of its staff. Also, the three MCU cars work more in-depth, in assessing threat, problem-solving within the unit, and triaging referrals. This allows for more continuity within the unit.

The BHU assigned a total of 201 cases to the MCU in FY 2012-13. 99 cases were assigned to the three MCUs, from April 2013, to June 2013. The BHU has also sent the three teams to multiple trainings. The efficiency and effectiveness of the unit has continually improved, as the caseload has averaged 33 assigned cases, to the units per month. This is estimated to grow as the actions of the team, collaboration with the community and stakeholders, and unit marketability develops. The Bureau now has dedicated officers and clinicians in each precinct.

### **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 offers counseling and treatment programs to prostitutes and monitors compliance with the program. This package offers continued one-time funding of \$125,000 in salary and benefits costs for a Deputy DA.*

The placement of this specialized Deputy District Attorney (DAA) position allows for our team to function at a much higher capacity than we would be able without. PCT's statistics involving contacts and arrests of prostitutes, johns, and pimps are much affected by the availability of the DDA position funded. For example the DDA currently provides real time warrant reviews, case advise from measure 11 to misdemeanors, liaison services between PCT officers and County judges, legislation and budgetary oversight, and many other crucial internal services. The DDA reviewed approximately 179 cases in 2012 and 83 thus far in 2013. Almost all of these cases originate from PCT arrests. City funding for this position was discontinued in the FY 2013-14 Adopted Budget and it is now funded by Multnomah County.

### **Independent Police Review Board Facilitators**

*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 in the amount of \$50,000. Funds will support the use of Police Review Board Facilitators at its monthly meetings.*

From July 1, 2012 through June 30, 2013, the Police Review Board convened 32 times at an ultimate cost of \$39,531.25. It appears that annual funding of \$50,000 is sufficient at this time.

### **Budget Notes**

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

The Police Bureau spent \$154,813 on overtime to perform election-related and dignitary protection activities in FY 2012-13. Overtime expense to respond to Occupy Portland was \$112,743, for a total of \$267,556. Overall, the bureau managed the use of General Fund discretionary overtime effectively last fiscal year, with expense below target by \$338,435 or 4.9% of budget.

### **Sobering Station & CHIERS**

*Funding in the FY 2012-13 Budget currently dedicated to the Sobering Station and CHIERS will be used to functionally keep the sobering station activities open at their current levels for a*

*period of one year and CHIERS for a period of four to six months. Council will work on finding funding for and accessing services provided by CHIERS for the remainder of the fiscal year.*

The Police Bureau and City Budget Office worked with the provider of these services to determine how much funding would be required to extend the operation through June 2013 at the current level of service. Adequate resources were identified in the contingency funds available for the bureau's compensation set aside. Additional funding of \$217,467 was appropriated to fund the CHIERS program in the FY 2012-13 Fall Budget Monitoring Process. This allowed provision of this service through FY 2012-13. Council authorized a reduction in the bureau's compensation set-aside to fund this program for the full year.

### **Service Coordination Team**

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

The Police Bureau and City Budget Office worked with the providers of these services to determine how much funding would be required to extend the operation through June 2013 at the current level of service. Adequate resources were identified in the contingency funds available for the bureau's compensation set aside. Additional funding of \$455,089 was appropriated to the Service Coordination Team in the FY 2012-13 Fall Budget Monitoring Process, allowing for a full year of services to be provided at their current levels by an offsetting reduction in the bureau's available compensation set-aside.

### **One-time Budget Reductions for Vacancy Savings**

This request reduced personnel services based on Council direction during the budget process to capture bureau non-sworn vacancy savings. The amount of vacancy savings was calculated by the City Budget Office as per guidance that was provided earlier in the fiscal year. Budget reductions were made in the FY 2012-13 fall, winter and spring budget monitoring processes for a total of \$358,233.

**Prior Year Business Area Reconciliation Report  
Police Bureau General Fund**

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
<b>Portland Police Bureau</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$130,133,690	\$129,899,382	100%
External Materials and Services	\$9,132,569	\$8,097,426	89%
Internal Materials and Services	\$27,910,791	\$27,793,590	100%
Capital Outlay	\$207,408	\$203,907	98%
Fund Transfers - Expense	\$360,000	\$360,000	100%
<b>TOTAL EXPENDITURES</b>	<b>\$167,744,458</b>	<b>\$166,354,306</b>	<b>99%</b>
<b>REVENUES</b>			
Licenses & Permits	\$1,831,000	\$1,906,533	104%
Charges for Services	\$1,275,192	\$891,779	70%
Intergovernmental Revenues	\$6,279,517	\$7,055,978	112%
Interagency Revenue	\$3,404,728	\$3,196,271	94%
Fund Transfers - Revenue	\$300,000	\$300,000	100%
Miscellaneous	\$826,650	\$1,033,264	125%
General Fund Discretionary	\$153,827,371	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$167,744,458</b>	<b>\$14,383,824</b>	<b>9%</b>

**Bureau Reconciliation Narrative**

The Police Bureau's FY 2012-13 General Fund ending balance was \$1.8 million, or 1.1% of the Revised Budget. General Fund expenditures were under budget by \$1.39 million or 0.8%. Combined under-spending in materials and services and capital equipment was \$1.16 million, half of which was due to expense controls and half to purchases initiated but not received by June 30. The bureau has included an encumbrance carry-over request of \$568,498 to fund those purchases. The remaining excess \$817,296 would return to General Fund ending balance.

The bureau generated General Fund revenue in excess of the revised budget, creating surplus revenue of \$416,410. This submission includes a request to carry-over that excess revenue to fund projected FY 2013-14 operating expenditures.

Bureau grant expense of \$2.65 million was \$563,897 less than the FY 2012-13 Revised Budget. Approximately \$200,000 of this balance was encumbered for equipment purchases, with an additional \$129,000 for purchases not yet ordered. Several grant awards received and appropriated late in the fiscal year contributed most of the \$236,000 personal services balance.

The Police Special Revenue Fund is used to account for specific revenues that are restricted to expenditures for particular purposes. Total expenditures exceeded revenue to result in a net reduction in the fund balance of \$398,216. Cash transfer expense of \$300,000 supported drug and alcohol treatment services of the Service Coordination Team on a one-time basis in FY 2012-13.

**Prior Year Business Area Reconciliation Report  
Police Bureau Grants Fund**

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
<b>Portland Police Bureau</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$1,362,621	\$1,126,569	83%
External Materials and Services	\$1,420,688	\$1,430,443	101%
Internal Materials and Services	\$105,524	\$82,790	78%
Capital Outlay	\$324,292	\$226,016	70%
<b>TOTAL EXPENDITURES</b>	<b>\$3,213,125</b>	<b>\$2,865,817</b>	<b>89%</b>
<b>REVENUES</b>			
Intergovernmental Revenues	\$3,213,125	\$3,371,523	105%
<b>TOTAL REVENUES</b>	<b>\$3,213,125</b>	<b>\$3,371,523</b>	<b>105%</b>

**Bureau Reconciliation Narrative**

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**Prior Year Business Area Reconciliation Report  
Police Bureau Special Revenue Fund**

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
<b>Portland Police Bureau</b>			
<b>EXPENDITURES</b>			
External Materials and Services	\$1,502,138	\$470,213	31%
Capital Outlay	\$0	\$364,916	0%
Fund Transfers - Expense	\$524,390	\$311,425	59%
Contingency	\$485,911	\$0	0%
<b>TOTAL EXPENDITURES</b>	<b>\$2,512,439</b>	<b>\$1,146,554</b>	<b>46%</b>
<b>REVENUES</b>			
Budgeted Beginning Fund Balance	\$1,880,528	\$0	0%
Intergovernmental Revenues	\$550,001	\$648,506	118%
Miscellaneous	\$81,910	\$99,832	122%
<b>TOTAL REVENUES</b>	<b>\$2,512,439</b>	<b>\$748,338</b>	<b>30%</b>

**Bureau Reconciliation Narrative**

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**Portland Police Bureau**  
**Performance Measures**

Performance Measure	Type	FY 2011-12	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14
		Year-End Actuals	Adopted Budget	Revised Budget	Year-End Actuals	Adopted Budget
PL_0007 - Part 1 (Major) Crime	EFFECTIVE	34,625	31,000	31,000	32,700	35,000
PL_0008 - Incidents Dispatched	WORKLOAD	201,951	192,000	192,000	206,005	201,000
PL_0009 - Officer-Initiated Calls for Service	WORKLOAD	164,376	209,000	209,000	162,423	157,000
PL_0010 - Traffic Collision Calls for Service per 1,000 Residents	WORKLOAD	24	23	23	23	28
PL_0011 - Part 2 Crime	EFFECTIVE	34,377	33,000	33,000	29,946	34,500
PL_0012 - Telephone Reports	WORKLOAD	20,896	45,000	21,000	18,906	26,000
PL_0013 - Citizens Rating Service as Good or Better	EFFECTIVE	59%	71%	60%	61%	58%
PL_0015 - Part 1 Person Crime per 1,000 Residents	EFFECTIVE	5.00	5.00	5.00	5.00	5.00
PL_0016 - Part 1 Property Crime per 1,000 Residents	EFFECTIVE	54	49	49	51	60
PL_0017 - Total Part 1 Crime per 1,000 Residents	EFFECTIVE	59	54	54	56	58
PL_0018 - Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night	EFFECTIVE	59%	60%	60%	60%	52%
PL_0019 - Burglary Victimization Rate	EFFECTIVE	5%	4%	4%	5%	5%
PL_0021 - Average Travel Time to High Priority Calls, Minutes	EFFICIENCY	4.99	5.00	5.00	5.13	5.10
PL_0022 - Dispatched Calls per Officer	WORKLOAD	395	340	360	360	400
PL_0028 - Percent of Person Crime Cleared	EFFECTIVE	41%	43%	43%	42%	41%
PL_0029 - Percent of Property Crime Cleared	EFFECTIVE	12%	17%	12%	14%	9%
PL_0030 - Addresses Generating Drug House Complaints	EFFECTIVE	614	540	550	648	600
PL_0031 - Number of traffic collision fatalities annually	EFFECTIVE	31	0	30	35	33
PL_0032 - Number of community complaints against officers through IPR	EFFECTIVE	100	0	100	0	100
PL_0033 - Percent of gang violence cases cleared	EFFECTIVE	42%	0%	43%	33%	40%

**Performance Measure Variance Descriptions**

The FY 2012-13 data for the performance measure PL\_0032 "Number of community complaints against officers through IPR" is not available at this time.

FY 2012-13 performance on measure PL\_0033 "percent of gang violence cases cleared" was depressed to 33% by a reduction in available resources. The bureau significantly increased gang enforcement staffing and overtime in advance of the summer of 2012. Patrol officers, detectives and sergeants were temporarily reassigned to augment the Gang Enforcement Team with 18 additional members to provide the capability to conduct multiple, simultaneous enforcement and investigative missions. The case closure rate increased to 42% for FY 2011-12. Reductions in available staffing and overtime resources in FY 2012-13 reduced the capacity of GET to sustain that level of proactive interdiction and investigative activity, particularly in the second half of the fiscal year. The elimination of two GET officer positions in the FY 2013-14 Adopted Budget has further reduced GET capability and is expected to negatively impact performance.