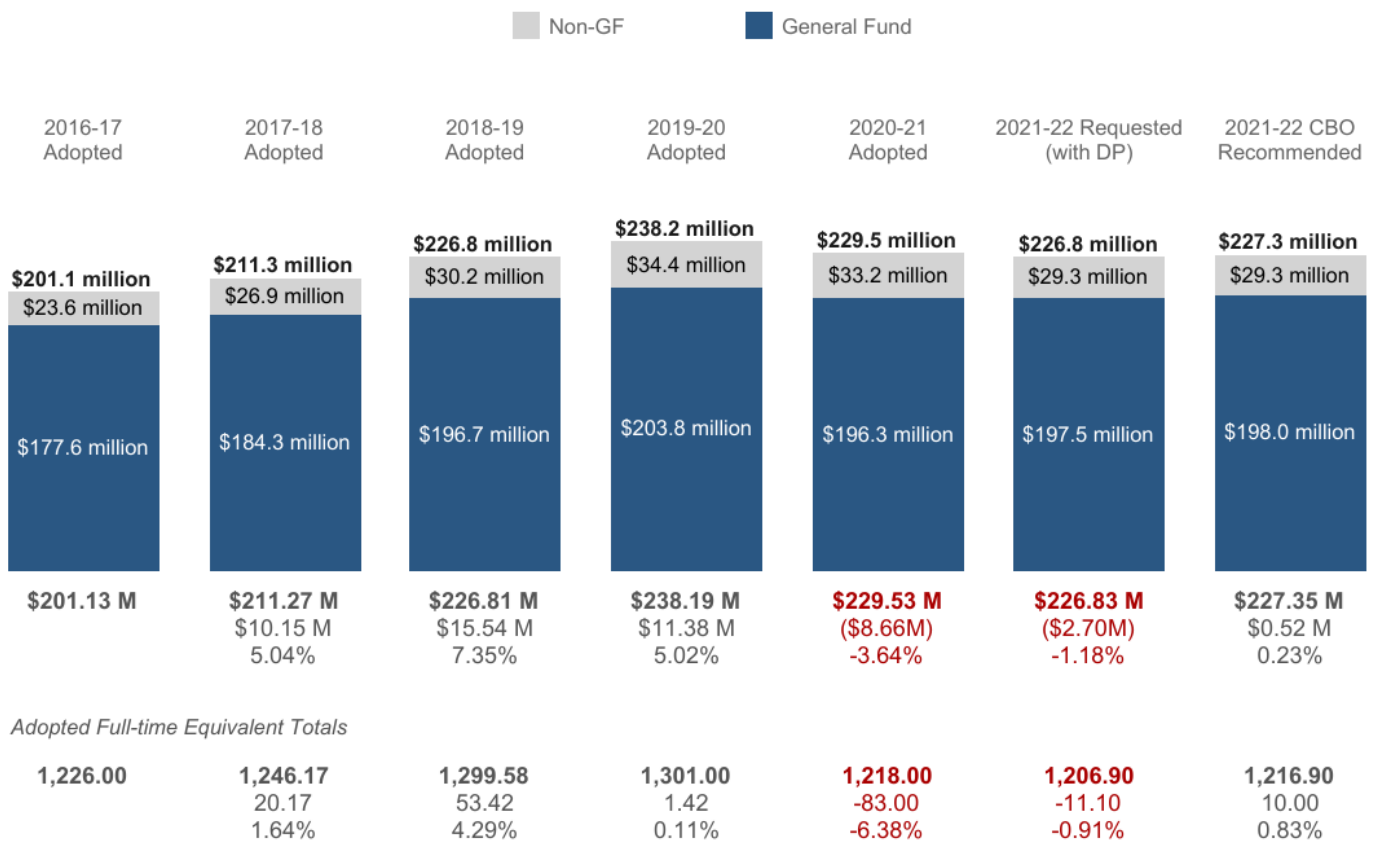




# Police Bureau

*Analysis by Katie Shifley*

## Adopted Budget Revenues | 5-Year Lookback



## INTRODUCTION

The Police Bureau’s FY 2021-22 Requested Budget totals \$226.8 million across all funds. In accordance with the Mayor’s Budget Guidance, the bureau submitted a 5% constraint package totaling \$10.1 million, and submitted a single addback request totaling \$5.45 million.

There have been substantial changes in the Police Bureau’s budget and operations over the last 12 months. There are potentially more changes on the horizon given Council and the Chief

Administrative Officer’s commitment to re-envisioning the community safety system and the multitude of different groups, committees, and advocacy groups all weighing on *what* they want to see the Police Bureau do and *how* they want them to do it. This is complex work, and it will take time to get it right.

In the near-term, Council will need to make decisions around what overall policing staffing levels should be over the next 18 – 24 months. The much-anticipated Portland Street Response pilot program recently launched, but it will take time for the potential impacts of this and any other alternative response models to be fully understood.

The Police Bureau has predicated its FY 2021-22 Requested Budget on avoiding lay-offs and prioritizing core services of patrol and investigations. The bureau presented an addback package that focuses entirely on providing funding for about half of the bureau’s 100+ vacancies.

As part of an overall Citywide balancing scenario, CBO’s recommendations focused on specific investments in the Police Bureau that will support critical performance issues, advance Citywide goals around equity, and support efforts to redesign public safety response system to provide the “right response at the right time.”

CBO recommends that Council accept the Police Bureau’s \$10.1 million ongoing reduction and that the Council consider the following addback investments in the Police Bureau:

- \$2.6 million in one-time General Fund resources for two years to temporarily support accelerated hiring for 30 vacant officer positions.
- \$863,000 in ongoing General Fund resources, beginning in FY 2022-23 and ‘pulled back’ on a one-time basis, to augment the PS3 program by 10.0 FTE.
- \$405,000 in ongoing General Fund to fully staff the analyst team in the Office of the Inspector General (OIG) to support compliance with the DOJ Agreement and to advance proactive analysis of disparities in use-of-force and other bureau policies.
- \$232,000 in ongoing General Fund for three vacant Police Records Specialist positions to bring staffing levels near prior years and avoid delays in information and data processing
- \$70,000 in ongoing General Fund resources to help support sergeant differential

These recommendations are discussed fully in the decision package analysis section of this review. The net impact of these recommendations is an \$8.53 million ongoing reduction to the Police Bureau’s General Fund allocation, with a net \$4.4 million one-time increase over two years to support accelerated hiring. See chart below:

Package	Type	FY 2021-22	FY 2022-23	FY 2023-24
5% Constraint	Ongoing	\$ (10,100,000)	\$ (10,100,000)	\$ (10,100,000)
Temporary hiring support	One-time	\$ 2,600,000	\$ 2,600,000	\$ -
PS3	Ongoing	\$ 863,000	\$ 863,000	\$ 863,000
	One-time	\$ (863,000)	\$ -	\$ -
Use-of-force analysts	Ongoing	\$ 405,000	\$ 405,000	\$ 405,000
Records Specialists	Ongoing	\$ 232,000	\$ 232,000	\$ 232,000
Sergeant differential	Ongoing	\$ 70,000	\$ 70,000	\$ 70,000

Change from FY 2021-22 Base Budget, by FY:

\$ (6,793,000)	\$ (5,930,000)	\$ (8,530,000)
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CBO also recommends that the bureau re-examine its policies regarding the use of consent searches by its officers. Police Bureau’s analysis of its stops data indicates that consent searches have been inconsistently applied across racial groups in recent years, disproportionately impacting residents of color. CBO recommends the Police Bureau stop allowing the use of consent searches, and instead rely on other protocols for searches during stops.

This review provides detailed analysis and context for the bureaus operational and financial picture, as this informs the recommendations in the analysis of the submitted Decision Package. Use the following links to navigate the different section of this review.

### **Background Information and Recent Budget Changes**

[Background on Police Bureau Budget and FY 2020-21 Budget Changes, pages 4 - 5](#)

[FY 2020-21 Budget Monitoring, pages 5 - 6](#)

[FY 2021-22 Requested Base Budget, pages 6 - 9](#)

### **Key Issues Analysis**

[Police Staffing, Call Volume, Response Times, pages 10 - 14](#)

[Demand Management and Alternative Response Models, pages 15 - 20](#)

[Police Accountability, pages 20 - 23](#)

[Gun Violence Reduction, page 23](#)

[Capital Planning and Budgeting, pages 23 - 24](#)

### **Decision Packages:**

[5% Ongoing Constraint, pages 24 - 25](#)

[Addback Request – Personnel Allocation, pages 25 - 30](#)

## **BACKGROUND INFORMATION AND RECENT BUDGET CHANGES**

### **Background on Police Bureau Budget and FY 2020-21 Budget Changes**

#### **FY 2020-21 Budget Development Summary**

The combined effects of the COVID-19 pandemic and the national reckoning around racial justice in policing have brought unprecedented attention and changes to the Police Bureau’s budget and operations over the last year. In the FY 2021-22 Budget, the Police Bureau’s General Fund Budget

was initially reduced by \$11.1 million<sup>1</sup> in order to offset a decline in forecasted General Fund revenues. This was achieved via a mix of one-time and ongoing reductions that included the elimination of the Body Worn Camera program, furloughs, wage freezes, and materials & services reductions.

Later in the budget development process, Council voted to reduce the Police Bureau's budget by an additional \$15 million and 84.0 sworn positions in order to eliminate several programs and funding sources. These efforts reduced both revenue and position authority, as follows:

- Gun Violence Reduction Team; \$5.4 million General Fund discretionary reduction and elimination of 38.0 sworn positions
- School Resource Officer Program; \$1.9 million General Fund discretionary reduction and elimination of 14.0 sworn positions
- Special Emergency Reactions Team (SERT); \$1.1 million General Fund discretionary reduction and elimination of 8.0 sworn positions
- Transit Division; \$4.3 million reduction in non-discretionary intergovernmental resources from TriMet and elimination of 24.0 sworn positions
- Recreational Cannabis Tax Allocation; \$2.3 million reduction in non-discretionary Recreational Cannabis Tax allocation supporting the Traffic Division

Only a portion of this \$15 million reduction was to General Fund discretionary resources, with the remainder from Recreational Cannabis Tax resources and from intergovernmental revenue that is no longer received. See [this document](#) for a complete point-in-time documentation of the Police Bureau's FY 2020-21 Adopted Budget changes. The newly available General Fund and Recreational Cannabis Tax resources were reallocated to the following specific programs:

- Portland Street Response - \$4.8 million
- Community-led Reinvestment initiative - \$1.85 million
- Black youth leadership development program - \$1 million
- Participatory budgeting process with houseless community - \$1 million
- Expand Office of Equity & Human Rights - \$787,233
- Expand Tribal Relations Program in Office of Government Relations - \$198,705
- Expand Office of Violence Prevention - \$271,260
- Civic Life Social Equity Grants - \$453,000

Net of all of these changes, and other more technical changes not listed here, the Police Bureau's FY 2020-21 Revised General Fund Budget is as follows:

**FY 2020-21 Current Year Revised Budget  
Police Bureau General Fund**

Revenues
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<sup>1</sup> The Mayor directed a 5.6% reduction across General Fund bureaus. The Police Bureau's 5.6% reduction equated to \$11.8 million, with \$3.3 million directed to come as part of the FY 2020-21 Fall Budget Monitoring Process (BMP). Ultimately, Council voted reduce the Police Bureau's budget by \$2.6 million during the Fall BMP, hence an \$11.1 million total above.

General Fund Discretionary	\$193,807,529
Interagency Revenues	\$14,724,075
Interfund Cash Transfer Revenues	\$4,171,121
Service Charges & Fees	\$2,489,609
Federal, State, and Local Sources	\$2,485,613
Licenses & Permits	\$1,400,000
Miscellaneous Sources	\$572,090
<b>Total Revenues</b>	<b>\$219,650,037</b>
<b>Expenses</b>	
Personal services	\$166,991,933
Internal Materials & Services	\$36,349,783
External Materials & Services	\$13,902,326
Capital Outlay	\$2,405,995
<b>Total Expenses</b>	<b>\$219,650,037</b>

The Police Bureau also budgets in the Grants Fund and in the Police Special Revenue Fund. Grants expenses are typically policy-bound for discrete functions. The majority of Police Special Revenue resources are related to Asset Forfeiture reserves, which cannot be used to supplant operating budget expenses but can generally be used to fund discrete one-time projects. In addition to asset forfeiture reserves, the bureau also budgets revenues and expenses associated with the multi-jurisdictional records management system, RegJIN, in the Police Special Revenue Fund.

### **FY 2020-21 Budget Monitoring**

CBO noted as part of the FY 2020-21 Fall Budget Monitoring Process (BMP) that extraordinary overtime costs related to demonstration coverage and payouts for accrued leave in the early months of FY 2020-21 were generating concerns that the Police Bureau may not end the year within budget if spending patterns, particularly around overtime, were not adjusted<sup>2</sup>. Atypically high overtime and payout expense trends were compounded by the bureau’s historical reliance on vacancy savings to cover overtime and other costs (see pages 5-11 of FY 2020-21 CBO review).

In early November 2020, CBO’s low confidence projections suggested that the Police Bureau may over-expend its FY 2020-21 budget by as much as \$4 million if spending patterns around overtime were not adjusted. In addition to stronger managerial controls on overtime in general, one of the most effective levers to reduce overtime is to reassign officers from dedicated resource units to the patrol function.

The Chief’s Office announced in December 2020 that substantial numbers of officers would be reassigned from dedicated resource units to the patrol function in response to budgetary constraints, thereby reducing the bureau’s reliance on shift backfill overtime. While the City may expect lower service levels across depleted units, such as the Traffic unit, this action may have positive impacts on historically high 911 response times, which are discussed further below.

### **Officers Reassigned to Patrol Function in February 2021**

Narcotics & Organized Crime	7
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<sup>2</sup> See CBO analysis of PPB’s FY 2020-21 Fall BMP here: <https://www.portlandoregon.gov/cbo/article/767301>

Traffic	20
K9 unit	9
Public Information Officers	2
Community Engagement Officers	3
Behavioral Health Unit	1
<b>Estimated Officers Available for Patrol (net of attrition, promotions, and transfers):</b>	<b>365</b>

In addition to the assignments above, the Rapid Response Team (RRT) was also reassigned to patrol. Over the summer the Police Bureau established RRT as a regular duty shift for about 50 officers to respond to demonstrations and protests, rather than staff RRT as a detached on-call unit. Conceptually, with the dissolution of RRT as a regular duty shift, the Police Bureau is now able to realize the staff capacity from the program eliminations that occurred as part of the FY 2020-21 Adopted Budget (i.e. School Resource Officer program) in the patrol group.

As of February 2021, CBO’s medium-confidence projections suggest that the bureau is likely to end the fiscal year within budget. This is primarily due to the above adjustments to patrol staffing, the assumption that current internal controls on non-essential materials & services spending will continue, and the fact that actual sworn separations in January 2021<sup>3</sup> exceeded the estimate of 20 separations used in earlier projections.

### **FY 2021-22 Requested Base Budget**

The Police Bureau’s FY 2021-22 Requested Budget – excluding any decision packages – totals \$224 million. Of this total, \$202.2 million is backed by General Fund discretionary resources. This \$202.2 million figure is higher than the FY 2020-21 Revised Budget total for General Fund discretionary of \$193.8 million. The City Budget Office develops each bureau’s Current Appropriation Level each year (referred to as “CAL” or “CAL targets”). The starting point for CAL development is the *ongoing* amount of General Fund discretionary resources from the prior year. As noted above, a number of the reductions to the Police Bureau’s FY 2020-21 budget that were taken to address the forecasted General Fund deficit were one-time in nature<sup>4</sup>; these reductions are not incorporated into the bureau’s FY 2021-22 base budget, so the starting point is higher than the total General Fund discretionary reflected in the current year.

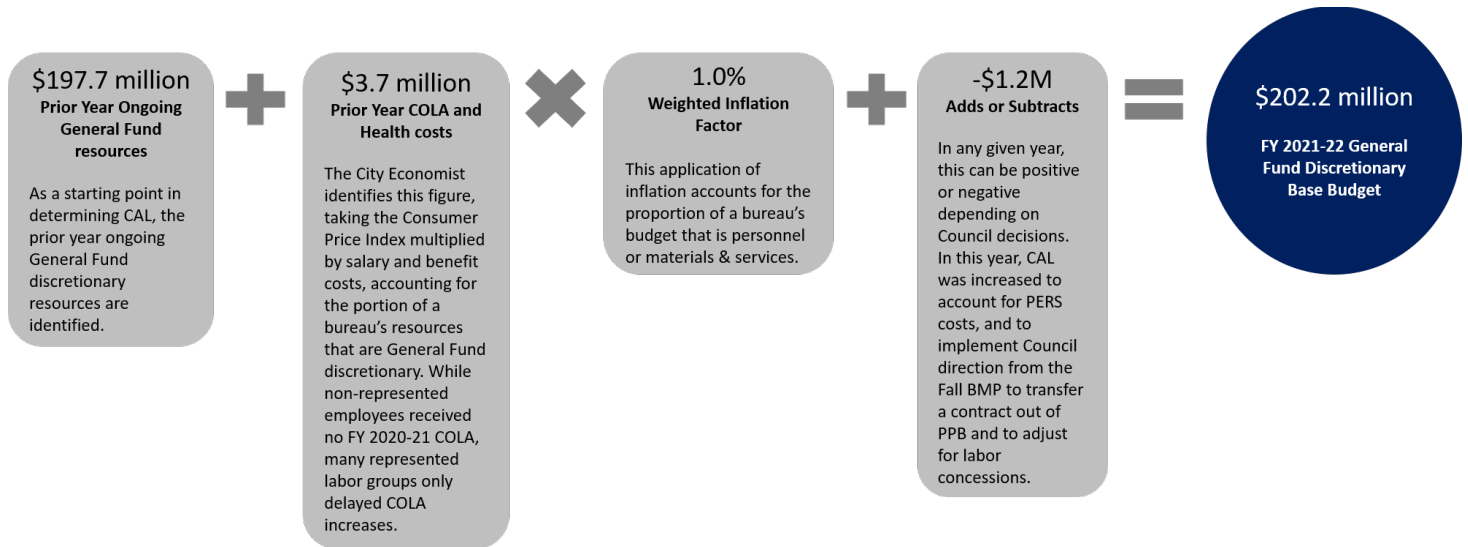
After identifying the prior year ongoing General Fund discretionary amount, CBO adds prior year healthcare cost and COLA cost increases (\$3.7 million this year). While non-represented employees’ COLA adjustment was completely eliminated as part of FY 2020-21 budget development, Portland Police Association employees only made the concession to delay COLA increases, not forgo them. As such, resources to cover those costs are incorporated into the bureau’s base budget for FY 2021-22. After applying a weighted inflation factor, CBO then accounts for any Council-directed additions or subtractions from a bureau’s budget. For the Police Bureau, this included an increase in resources to account for PERS-related expenses, an

<sup>3</sup> January 2021 was expected to be a high retirement month because it contains a 27 pay-period lookback.

<sup>4</sup> Approximately \$4 million in one-time resource reductions.



increase to correct assumptions around labor concessions<sup>5</sup>, and direction to transfer resources for the Service Coordination Team contract from the Police Bureau to the Housing Bureau. The net impact of these changes was a reduction of \$1.2 million.



The Police Bureau's FY 2021-22 Requested General Fund Budget, excluding the 5% constraint or the requested addback, appears as follows:

Total General Fund Revenues		Total General Fund Expenses	
<b>General Fund Discretionary</b>	<b>\$202,166,632</b>	<b>Personnel</b>	<b>\$176,340,048</b>
<i>Current Appropriation Level (CAL)</i>	<i>\$202,166,632</i>	<i>Salaries</i>	<i>\$109,478,649</i>
<b>Interagency Revenue</b>	<b>\$17,499,648</b>	<i>Health Benefits</i>	<i>\$20,919,783</i>
<i>Fire &amp; Police Disability &amp; Retirement</i>	<i>\$17,429,290</i>	<i>Retirement &amp; Pension</i>	<i>\$18,050,014</i>
<i>Other</i>	<i>\$70,358</i>	<i>Overtime</i>	<i>\$14,000,000</i>
<b>External Revenues</b>	<b>\$4,341,564</b>	<i>Premium Pay</i>	<i>\$6,402,561</i>
<i>Alarms Program</i>	<i>\$1,300,000</i>	<i>Payroll Taxes</i>	<i>\$3,989,041</i>
<i>Downtown Clean &amp; Safe</i>	<i>\$507,264</i>	<i>Payouts (retirement and comp time)</i>	<i>\$3,500,000</i>
<i>Federal, State &amp; Local Cost Sharing</i>	<i>\$546,200</i>	<b>Internal Materials &amp; Services</b>	<b>\$37,446,803</b>
<i>Red Light &amp; Photo Radar</i>	<i>\$810,000</i>	<i>OMF - Technology Services</i>	<i>\$14,266,115</i>
<i>Records</i>	<i>\$241,200</i>	<i>OMF - CityFleet</i>	<i>\$10,539,550</i>
<i>Sales/Interest/Subrogation/Refunds</i>	<i>\$419,000</i>	<i>OMF - Facilities Services</i>	<i>\$6,790,188</i>
<i>Other</i>	<i>\$517,900</i>	<i>OMF - Risk Management</i>	<i>\$3,459,614</i>
<b>Total: \$224,007,844</b>		<i>OMF - Public Safety Coordination</i>	<i>\$387,181</i>
		<i>Attorney's Office - Legal Support</i>	<i>\$895,450</i>
		<i>Transportation - Parking Spaces</i>	<i>\$530,400</i>
		<i>Other</i>	<i>\$578,305</i>
		<b>External Materials &amp; Services</b>	<b>\$10,220,993</b>
		<i>Dedicated Contract</i>	<i>\$5,202,075</i>
		<i>Other</i>	<i>\$5,018,918</i>
		<b>Total Expenses: \$224,007,844</b>	

<sup>5</sup> Given the sequencing of COVID-19 impacts on the General Fund forecast, the FY 2020-21 Adopted Budget made some assumptions about concessions from the City's various labor partners while those negotiations were still ongoing. Ultimately, the Adopted Budget assumed ongoing concessions around step freezes that never actually came to fruition. As part of the FY 2020-21 Fall BMP ordinance, Council directed CBO to make CAL adjustments to correct these assumptions.

External revenues are budgeted at much lower levels than the FY 2020-21 Adopted Budget. This is reflective of the elimination of intergovernmental resources for the Transit Police, as well as anticipated impacts of the COVID-19 pandemic.

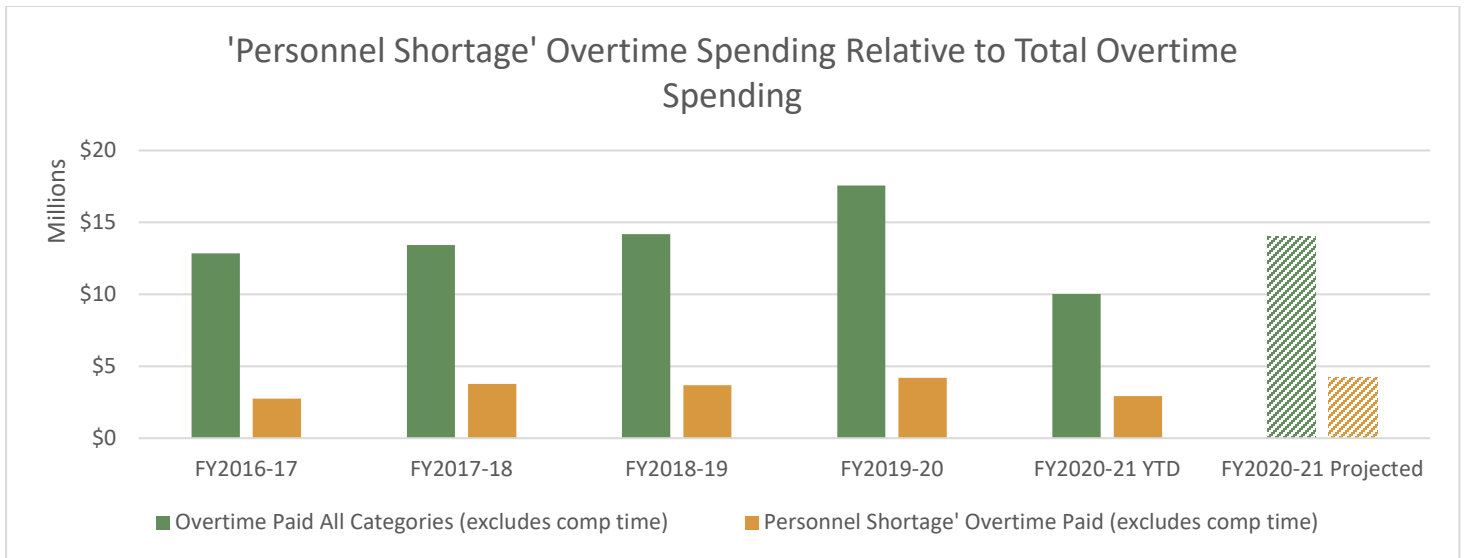
As in previous years, the Police Bureau is estimating vacancy savings and reprogramming these resources in its base budget. At the time the bureau developed its base budget request, it estimated it would have over 100 total vacancies (both sworn and professional staff) generating approximately \$10 million in total General Fund discretionary savings<sup>6</sup>. However, as in years past, the bureau is redirecting a portion of these vacancy savings to cover overtime and other operational expenses. In total, \$4.7 million worth of vacant position costs are unsupported in the bureau's base budget. This is not a best practice, as it complicates and adds risk to internal hiring and financial management decisions<sup>7</sup>. The remainder of the approximately \$10 million in vacancies, \$5.45 million, are funded in the bureau's base budget but are offered as part of the bureau's 5% constraint package (and requested to be added back).

The Police Bureau is using a \$14 million estimate for FY 2021-22 overtime expenses in its base budget. Total overtime hovered near \$13 million - \$14 million annually in FY 2017-18 and FY 2018-19 (years not affected by substantial overtime costs for demonstration coverage or by COVID-19), and hence formed the basis of a FY 2021-22 estimate for overtime. However, the \$14 million overtime estimate does not fully account for the anticipated reduction in shift backfill overtime that could be achieved under the recent reorganization. With 365 officers available for patrol coverage and additional officers coming off probation in FY 2021-22, "personnel shortage" overtime should be notably lower than in years past.

<sup>6</sup> For sworn Police employees with pension benefits covered by Fire & Police Disability & Retirement, the General Fund discretionary impact of a vacant position is less than the fully loaded cost of a position.

<sup>7</sup> The Police Bureau has indicated that it plans to bring forward a series of position abolishment requests in the next several months in order to eliminate positions it can no longer afford. CBO strongly advises that the bureau eliminate any positions it cannot support within existing resources; the practice of programming vacancy savings has exacerbated the bureau's current financial situation and complicates its ability to describe its budgetary and operational needs.





The bureau realizes a \$4 million in overtime “savings” (off of the \$14 million base) as part of its constraint package.

In addition to curbing ‘personnel shortage’ overtime, the Police Bureau is currently evaluating potential cost-savings associated with establishing different shift configurations for the detectives group. Currently, all detectives are assigned day shifts and incur overtime when case follow-up and other investigative activities fall outside of their regularly assigned shifts. In FY 2019-20 the total overtime for the detectives unit was \$1.3 million. Should this avenue prove fruitful based on the data being collected, the bureau may be able to further reduce total overtime spending.

## Police Staffing, Call Volume, Response Times

The Police Bureau has consistently characterized its level of staffing as insufficient over the last five years. The 2015 Matrix staffing study, and Chief’s vision for the Police Bureau, both involve a community policing approach that would incorporate a certain amount of “proactive” time for patrol officers that is not achieved under current staffing levels. That said, determining a sufficient level of staffing for a police agency is a not a simple exercise, and the definition of appropriate staffing levels within the Police Bureau are the subject of much public debate. Call volume trends and response time trends are useful data points in considering staffing, but do not tell the full story. Comparisons of Officers-per-1,000 Residents ratios are commonly discussed benchmarks, but are not generally appropriate metrics for determining adequate staffing levels for policing agencies<sup>8</sup>.

This is especially true in light of the strong desire from the public and from Council to redefine and reimagine how the City of Portland provides emergency response and policing services, and the nascent efforts to coalesce around a new vision for public safety.

There is broad agreement regarding a desire for change in the City’s approach to policing services. But in order to answer the question of how many police officers the City of Portland should have, there needs to be a stronger shared understanding of **what** we want our police force to do (and not do), **how** we want them to do it, and how that fits into a larger vision and plan for public safety response in the region that provides the right response at the right time.

Many different groups, task forces, committees, and advocacy groups are actively working in this space – sometimes with competing visions – and it will take time and leadership to genuinely establish a clear, shared vision for the future-state of public safety in the region. Existing programs like Portland Street Response and the 311 Program could have real, tangible impacts on Police service provision in the near future, but these impacts are as-yet unknown.

However, given the overall timeframe required to bring newly hired officers online (18 months on average), it is important to evaluate what decisions around police staffing can and should be made in the near-term in order to preserve critical response service levels as City leaders and community groups work toward re-envisioning the public safety response system.



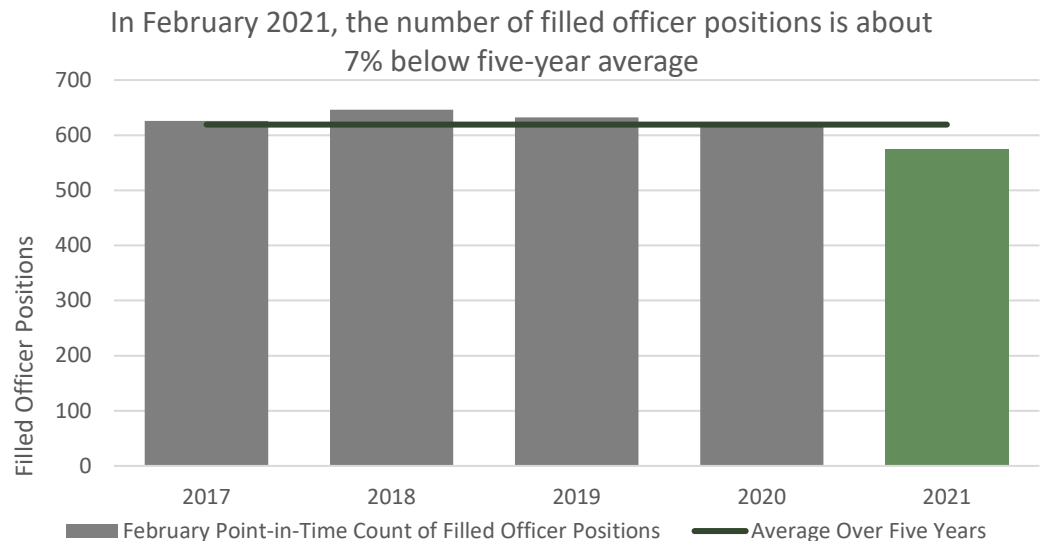
<sup>8</sup> International Association of Chiefs of Police, Patrol Staffing and Deployment Study, 2004, document 7218.

## Staffing Levels

The Police Bureau's authorized sworn staffing levels were reduced as part of the FY 2020-21 Adopted Budget by 84 FTE, declining from 1,001 authorized sworn positions to 917<sup>9</sup>. As the eliminated positions were predominantly vacant, the bureau did not actually experience a decline in sworn staffing capacity until a large wave of expected retirements (48 total) occurred in August 2020. Since that time, the bureau has continued to see atypically high retirements and separations. A total of 73 retirements and 39 separations have occurred year-to-date in FY 2020-21. The chart below summarizes variations in sworn staffing levels, both total authorized and actual filled, over the last eight months. In addition to these sworn vacancies, the bureau currently has approximately 40 professional staff vacancies.

Job Classification	FY19-20 Authorized Sworn Staffing Levels			FY20-21 Authorized Sworn Staffing Levels			
	Total	Vacant on 6/30/2020	Filled on 6/30/2020	Total	Filled on 9/21/2020	Filled on 2/12/2021	Vacant on 2/12/2021
<b>Total</b>	<b>1,001</b>	<b>67</b>	<b>934</b>	<b>916</b>	<b>875</b>	<b>823</b>	<b>93</b>
Police Officer	707	57	650	630	614	575	55
Police Sergeant	135	3	132	130	126	118	12
Police Detective	90	3	87	90	78	73	17
Police Lieutenant	31	1	30	30	26	25	5
Police Criminalist	15		15	15	14	15	
Police Captain	11	3	8	10	6	6	4
Police Commander	7		7	6	6	6	
Police Chief, Assistant	3		3	3	3	3	
Deputy Chief of Police	1		1	1	1	1	
Police Chief	1		1	1	1	1	

Notably, the Police Bureau has 75 fewer filled officer positions in February 2021 (575) than it had in June 2020 (630). The chart to the right shows a comparison of the number of filled officer positions over the last five years, based on a February point-in-time count.



However, the number of filled officer positions does not tell complete picture with regards to staffing. Another important

<sup>9</sup> The Police Bureau later abolished a Captain position, retaining a total authorized sworn level of 916.

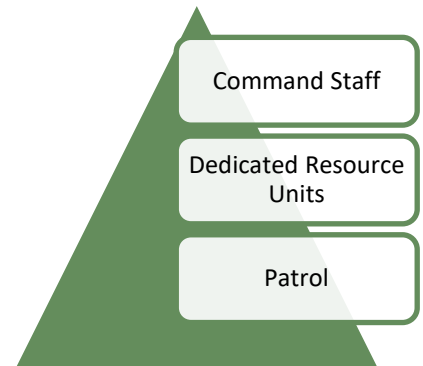
metric by which the Police Bureau’s staffing levels can be evaluated is the **total number of officers available for patrol**.

The number of officers available for patrol is a figure that fluctuates frequently, involves some degree of estimation, and is best described as a “flow” variable rather than a stock, or point-in-time, variable.

The Police Bureau’s sworn employees broadly fall into three categories: command staff, assigned to dedicated resource units, or in patrol. The number of officers available for patrol is related to the total number of authorized sworn positions, but many other factors inform how many officers are available for patrol on a given day.

The number of officers available for patrol is affected by:

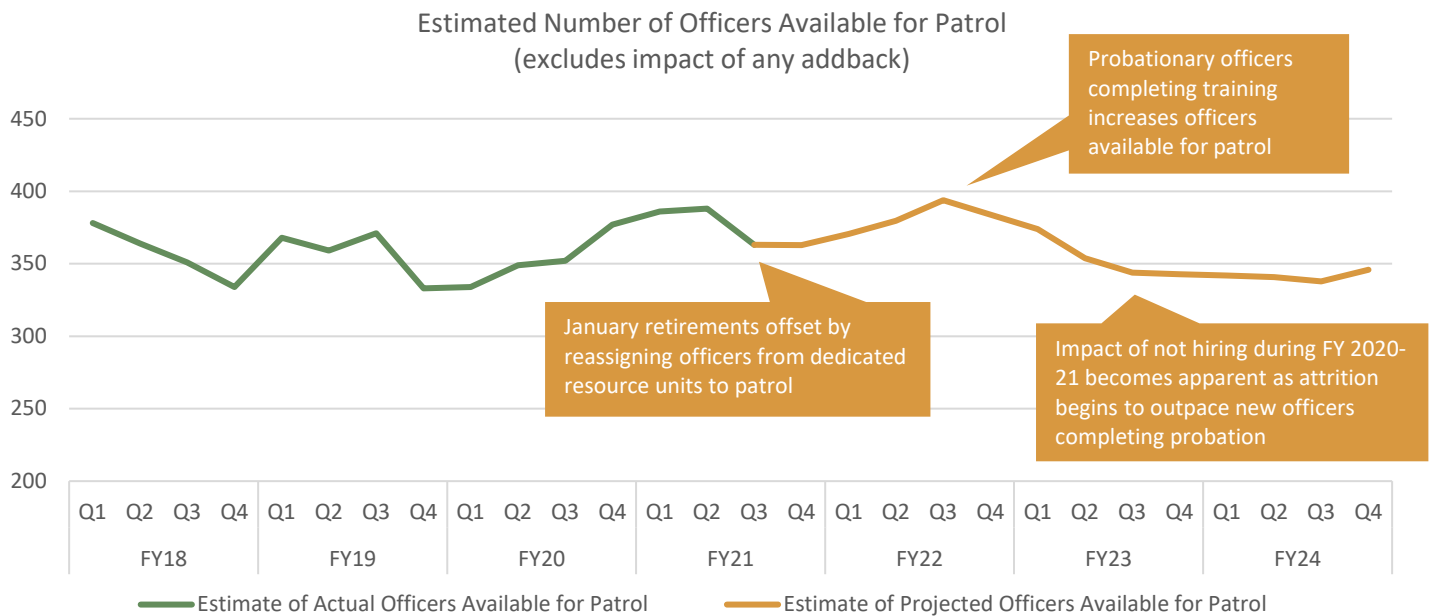
- The total number of officer vacancies
- The number of officer trainees in probation
- The number of new officers rolling off probation after 18 months of training
- The number of officers that are assigned to dedicated resource units (e.g. Traffic, Narcotics & Organized Crime)
- Any promotions through ranks that vacate officer positions
- Any leave or light duty assignments



Net of all of these impacts, a picture begins to emerge regarding fluctuations in the Police Bureau’s patrol capacity over time.

The chart below is for illustrative purposes; given the amount of estimation required to develop a quarterly “Officers Available for Patrol” figure, this data aims to show trends rather than to isolate or specify an accurate count of officers on duty at a given point in time<sup>10</sup>. Given the variability and difficulty in developing this critical metric, CBO would recommend that the Police Bureau formalize its reporting of this metric using standardized and easily replicable methods.

<sup>10</sup> The information that this chart is based on is generated by the Police Bureau. However, information from the bureau often treats leave/light duty estimates somewhat differently. The recent reorganization announced from the bureau stated that a total for officers available for patrol of 365. The chart above has been adjusted to match this total by adjusting leave/light duty estimates. Because the primary purpose of the chart is to show trends over time, this adjustment does not have a material impact.



There have been significant fluctuations in the estimated number of officers available for patrol over the past year. The recently announced reorganization to reassign officers to patrol from several dedicated resource units will bolster the number of officers available for patrol for the remainder of the current fiscal year. In the first two quarters of FY 2021-22, about 43 officers are expected to complete probation and further bolster the number of officers available for patrol. The average number of officers available for patrol in FY 2021-22 is actually expected to exceed the average for FY 2020-21 due to this dynamic.

However, assuming no further change to the number of officers assigned to dedicated resource units, the metric for officers available for patrol drops by about 30 officers off in mid-year FY 2022-23. The assumption embedded in the Police Bureau’s 5% constraint package is that the bureau will be hiring on a one-in-one-out basis in FY 2021-22 and beyond if resources are not added back. The Police Bureau has not hired any new officers for the last 8 months and may not hire any officers in the current fiscal year depending on evolving year-end projections. About 18 months after the last hiring cohort, when no additional officers are rolling off probation to offset attrition, the number of officers available for patrol is estimated to decline.

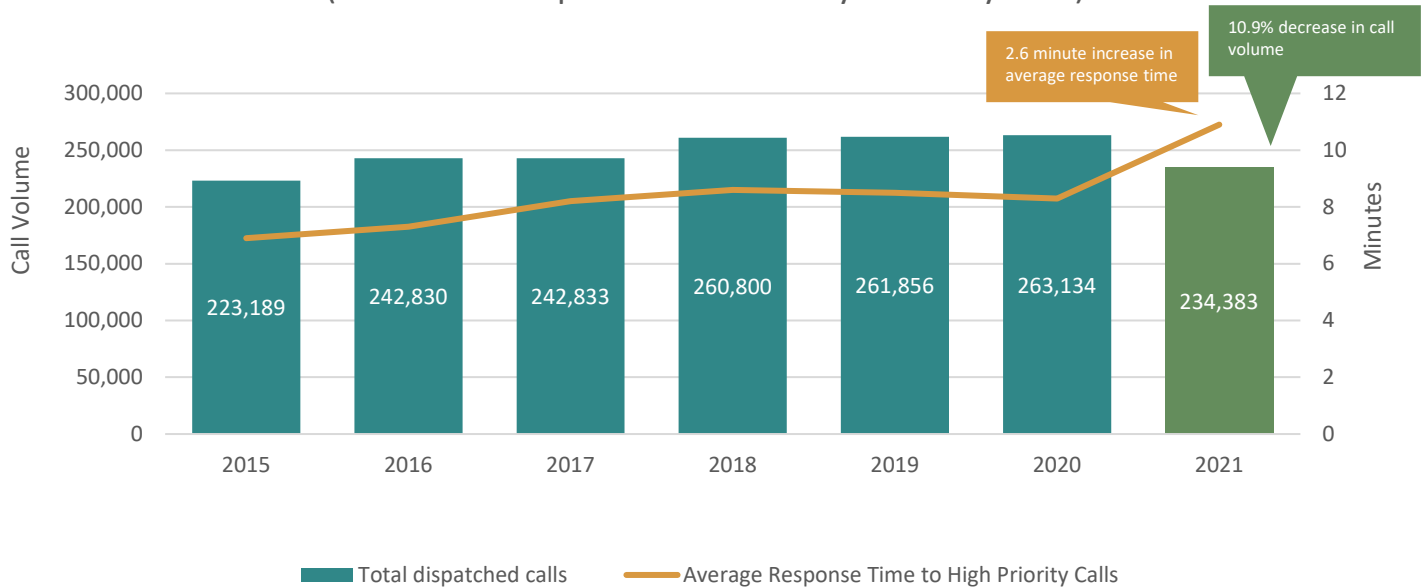
The Police Bureau’s Strategic Services Division has completed regression analyses using historical data that show that the strongest predictor for changes in 9-1-1 response times are the number of officers available for patrol (discussed further below). The number of officers available for patrol has historically been augmented by ‘personnel backfill’ overtime to meet desired minimum staffing levels. However, to meet General Fund reduction guidance, the Police Bureau is shifting dedicated resource unit staffing to patrol rather than augment the patrol function with \$3 million - \$4 million in annual overtime spending.

### Call Volume and Response Times

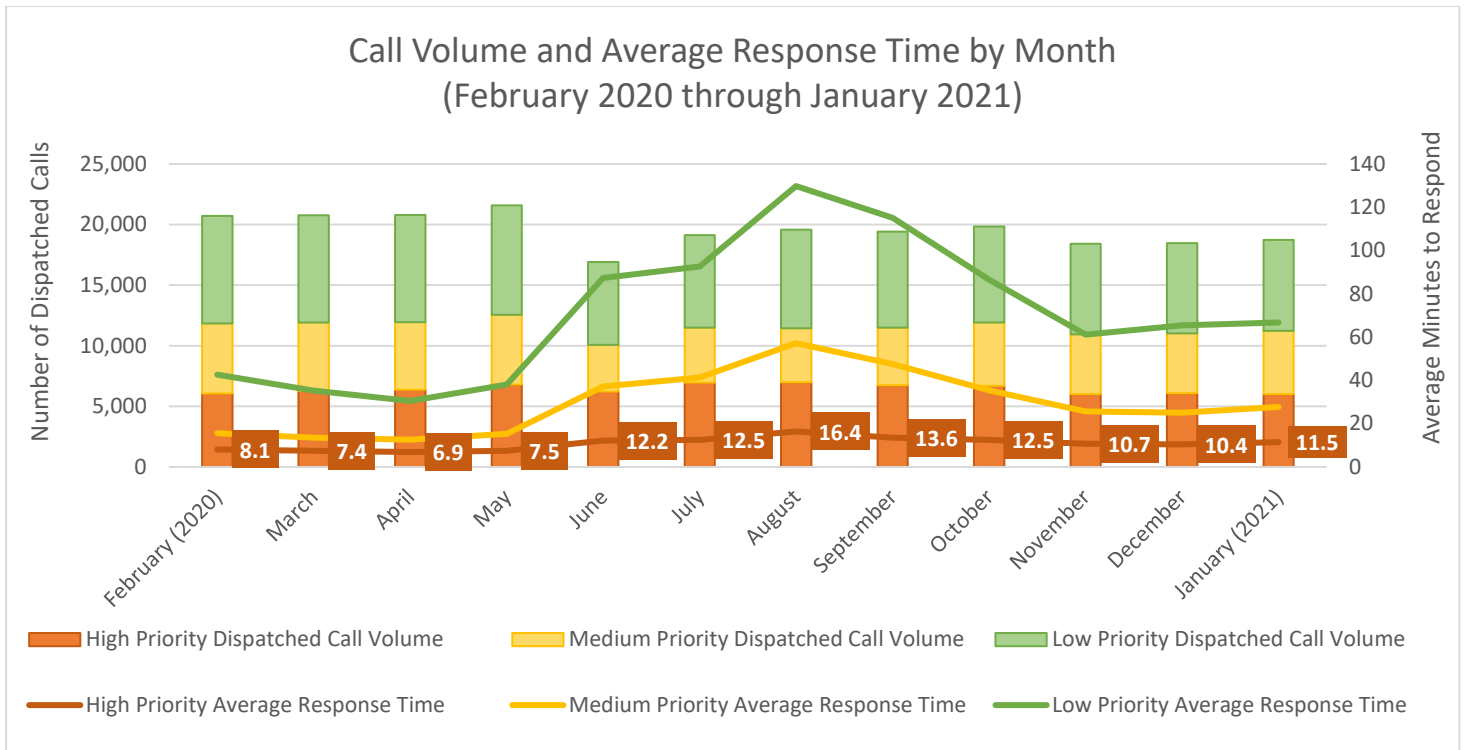
The Police Bureau’s dispatched call volume had been trending upward for several years, before flattening out around 260,000 dispatched calls per year more recently. The chart below shows dispatched call volume over the 12-month period from February through January over the last

seven years, along with the average time to respond to a high priority call (including both queue time and travel time). Notably, dispatched call volume for the period ending in January 2021 was down almost 11% compared to the prior year, which is very likely due to COVID-19 impacts. The Police Bureau expects that call volume will increase in FY 2021-22, but still remain below the 260,000 dispatched calls seen in recent years.

Dispatched Call Volume and Average Response Time to High Priority Calls  
(12 month comparison of February - January data)



While the average response time to high priority calls was 10.9 minutes over the last 12 months, a month-by-month comparison shows that response times were in line with 2019 levels in February 2020, and in fact declined significantly in the early days of the COVID-19 pandemic. However, with massive staff resources dedicated to protest and demonstration coverage beginning in June 2020, average response times to high priority calls peaked over the summer and have not yet recovered to the 8 minute range that has been the norm for the last several years (see chart below).



With several January 2021 retirements, the response time picture would be getting worse heading into the second half of FY 2020-21. However, the recent reassignment of officers to patrol will boost the number of officers available for patrol to 365, pulling officers from Traffic, Narcotics & Organized Crime, K9 unit, and the Community Engagement unit. While service levels in the depleted units will likely see declines, the bureau’s average 9-1-1 response times are expected to return to 2019 levels in the near-term.

The Police Bureau’s strategic target for high priority response times is 8 minutes. While the recent reorganization is anticipated to bring response times in this range in the near-term, the number of officers available for patrol is expected to decline again mid-year FY 2022-23 as a result of the current hiring freeze leading to a lack of trainees coming off probation to backfill future retirements. The Police Bureau’s 9-1-1 response times will likely increase at that time unless other variables – such as total call volume dispatched to the Police Bureau or the pace of hiring – change.

### Demand Management and Alternative Response Models

The Mayor and Council began signaling to public safety bureaus the desire to see change in the City’s emergency response system over two years ago through annual budget development guidance and a series of budget notes directing increased collaboration and cost-savings across the public safety system. Over a similar timeline, planning and discussion began in earnest around the Portland Street Response program, the implementation of a non-armed Public Safety Support Specialist (PS3) program, a pilot program to station a Police Sergeant at BOEC 9-1-1 to help triage calls, and the 311 program. All of these programs present real or potential impacts on police service provision as the City looks to revamp its public safety response system overall. Other programs, like the mediation work in Civic Life’s Community Safety Program, could be incorporated into an updated response model over time.



In the coming months, under the leadership of the Chief Administrative Officer and the new Community Safety Transition Director and in conjunction with Council, it is anticipated that additional progress will be made around efforts to re-envision the City's public safety response system. Of critical importance to this work will be the mapping and analysis of our current response systems, including jurisdictional partners, to get a more complete picture of where investments should take place over a multi-year horizon.

Prior CBO reviews have documented that the rising call volume trends from 2016-2018 (calendar year) were driven largely by 'disorder' call types, noting that low and medium priority calls for welfare checks, unwanted persons, and suspicious activity increased almost 25% from 2016 to 2018 (calendar year). These low and medium priority calls generated over 10,000 additional dispatched calls for the Police Bureau during that time period, and low and medium priority 'Disorder' calls have been identified as an area where demand mitigation strategies may be effective in reducing call volume to the Police Bureau.

### **BOEC 9-1-1 Sergeant Pilot**

Beginning in November 2018, the Police Bureau embedded a sergeant position at the BOEC 9-1-1 call center for twelve hours per day from Monday to Friday as part of a pilot program to determine the impacts of triaging calls at the first point of contact. This position is responsible for reviewing and triaging incoming calls for service, helping to prioritize police response, and clearing calls that do not actually require an officer to be dispatched to respond. In around 4% of cases, these calls were diverted to another agency or service provider. In cases where no police response was necessary, the sergeant contacted the caller to inform them of the rationale for no police response. The most common type of calls to be cleared by the sergeant were suspicious vehicles or circumstances, "cold" welfare checks, unwanted persons, information broadcast calls, and area checks.

Over 15,000 calls were reviewed by embedded sergeants, and almost 10,000 were cleared without requiring a patrol officer response in a 12-month period. The Police Bureau estimates that the triage pilot saved over 6,400 hours of patrol officer time in that period, and it seems likely that the pilot contributed to the bureau's ability to reduce overall response times in FY 2018-19 and early FY 2019-20. The pilot program – staffed on overtime – was paused in late FY 2019-20 when significant staff capacity and budgetary resources were redirected to demonstration and protest response coverage.

The Police Bureau has not incorporated the continuation of this successful pilot program into its FY 2021-22 base budget. Citing budget constraints, the bureau noted that it would continue the program on straight time – with some protocol changes – if staff capacity could be identified. Their initial review of the pilot program indicated that 1.5 sergeant FTE were required to staff the program well on straight time, and they were unable to identify filled sergeant positions not dedicated to other work deemed more critical.

Given the promising results of the pilot program, CBO strongly encourages the Police Bureau to continue staffing a sergeant at BOEC 9-1-1 to support call triage as it continues to evaluate overall staff capacity and potential cost-savings from an afternoon shift in the Detectives group. Should Council wish to ensure the staffing of this pilot program in FY 2021-22, it could elect to

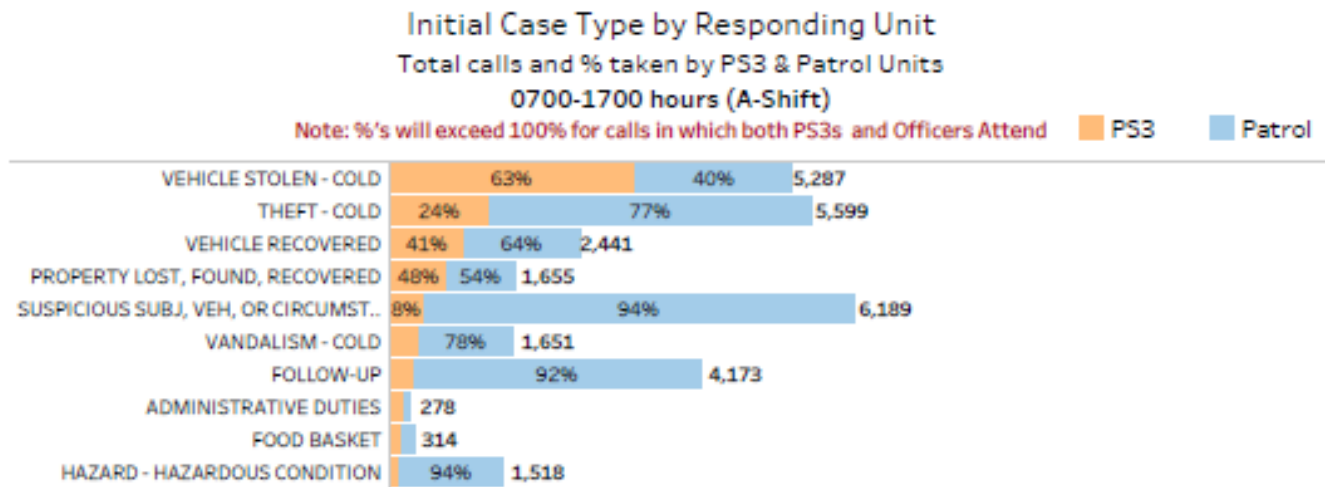
provide \$250,000 in one-time General Fund resources in order to fund staffing the program on overtime.

### Public Safety Support Specialists (PS3s)

The PS3 program was first established in the FY 2017-18 Adopted Budget, designed to provide a lower-cost alternative to armed police response that could both augment low-priority call response and free up sworn officer time to focus on higher priority calls. However, due to implementation and negotiation delays, the period from January 2020 – December 2020 is the first full calendar year of program data.

There are 12 authorized PS3 positions, 11 of which are currently filled. PS3s shifts cover 7 days a week from 7 AM to 5 PM. Over the course of calendar year 2020, an average of 4.7 PS3s were taking calls on a given day and responded to an average of 6.3 calls per day.

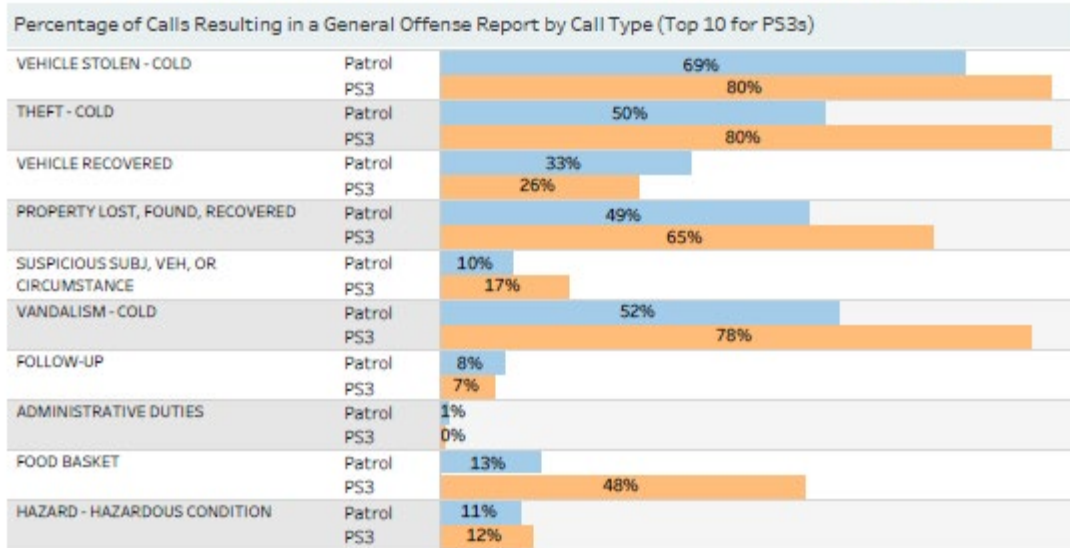
The job class specification for PS3s was negotiated between the City of Portland and the Portland Police Association (PPA), which represents PS3s, and delineates what responsibilities a PS3 can take on. In practice, data from the Police Bureau indicates that the majority of PS3 dispatches were for stolen vehicles (cold), theft (cold), recovered vehicles, and recovered property.



The chart above from the Police Bureau shows the top ten case types responded to by PS3s, and the proportion of total cases responded to by PS3s or by patrol units. Based on these data points, it seems there is sufficient volume in likely-eligible case types to support additional PS3 workload.

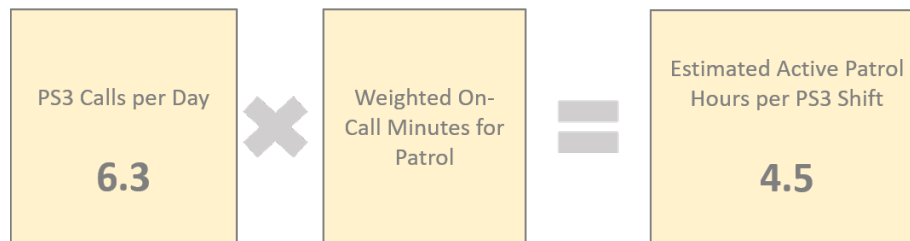
Interestingly, initial data from the PS3 program shows that total time spent on-scene is higher per call than the average patrol officer time on-scene. The Police Bureau’s analysis shows that the higher average time spent on-scene is driven by the fact that PS3s are more likely than patrol officers to write offense reports for the subset of calls that PS3s are most likely to be dispatched to.

Although for the same call types PS3s take longer, they also have a higher rate of report writing. In all but three (3) of the top ten (10) call types they write a greater ratio of offense reports compared to officers.

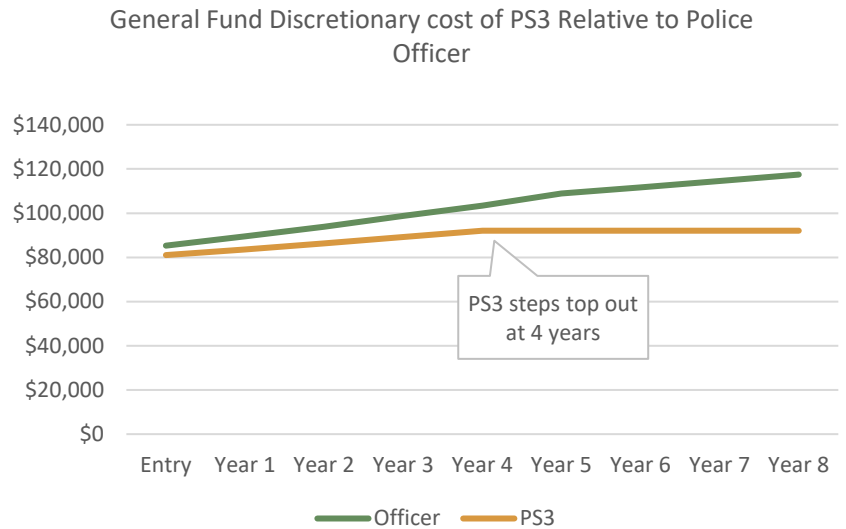


The Police Bureau also provided an analysis of estimate of patrol officer hours 'saved' per PS3 shift by the program (below), including weighted averages to adjust for report-writing time. Accounting for this difference, the Police Bureau found that an active hour for a PS3 equals about 47 minutes of active patrol officer call time (78%).

Estimated Time Saved (in Patrol hours) for each PS3 unit deployed per shift  
0700 -1700 hours



PS3 positions are less expensive than Police Officer positions. However, because the Fire & Police Disability & Retirement (FPDR) levy picks up pension costs for Police Officers but not PS3s, the total General Fund discretionary impact of an entry level police officer position is only about \$4,000 more than a PS3. Over time, however, as the step series for PS3s caps out, this cost differential increases.



The PS3 program has been lauded by the Police Bureauwide Advisory Committee (BAC), which called for the bureau and Council to “Expand the Public Safety Support Specialist (PS3) program for non-emergency community service calls, including calls related to public transit, schools, crisis intervention, and neighborhood engagement.”

The BAC letter continues:

“This recommendation is supported by PPB leadership, as well as the PPB Training Division and the PPB Advisory Committee. Effective expansion of the PS3 program will require funding and resource collaboration with community response partners from other bureaus and agencies, as well as from social service and behavioral health organizations. Expanding the PS3 program will help build PPB infrastructure, with reduced budget impact. It will also help establish and maintain trust with various communities (especially traditionally high-engagement communities) through non-threatening and de-escalating police engagement. Launched in 2018, the PS3 program is proven to be a positive program for career advancement. As of July 2020, four PS3s have been promoted to sworn officers, and a fifth had qualified to be hired. All these candidates were either bilingual or people of color. The PS3 program provides a family-wage employment, with benefits, and its bilingual focus supports more effective interactions with predominantly non-English-speaking communities.”

### Police ProQA Module

BOEC 9-1-1 is currently in the process of training its staff on a new ProQA proprietary dispatch protocol module for Fire and Emergency Medical response. CBO and the Police Bureau anticipate that funding for a Police ProQA module will likely be a subject of FY 2022-23 budget development, if not before. The Police Bureau noted that “having a uniform set of dispatch protocols, especially one that has good vetting through an equity lens to help reduce weaponized use of 9-1-1 services, could greatly benefit law enforcement and the community.” It is not clear at this time the total cost or potential implementation timeline for a new Police dispatch protocol, but it is clear that there may be changes to police dispatched call demand or response protocols in the next few years if this project moves forward.

## **Portland Street Response**

The much-anticipated Portland Street Response (PSR) program launched in February 2021. Initially conceived based on the CAHOOTS model in Eugene, Oregon, the program staffs mobile crisis response units to provide a non-police response to assist people experiencing homelessness or a behavioral/mental health crisis.

The initial PSR pilot is geographically located in the Lents neighborhood, but the FY 2021-22 Requested Budget would fund 10 PSR teams placed throughout the City within the existing \$4.8 million allocation for PSR. While this would provide geographic coverage citywide, it is far too soon to tell whether this level of staffing would provide full coverage of eligible/appropriate calls.

As noted above in the staffing analysis section, the City needs to make decisions in the near-term about what Police staffing levels should like 18 -24 months from now. A critical question in planning for Police Bureau staffing levels is understanding to what degree a fully staffed PSR program will alleviate workload in the Police Bureau's patrol function. The short answer is that no one knows right now; the program launched only a matter of weeks ago, and the PSR dispatch protocols are very likely to evolve over time. That said, it is not unreasonable to suggest that the PSR program has the potential to materially impact Police dispatched call volume over time.

The CAHOOTS program in Eugene responds to about 17% of total call volume (including both emergency and non-emergency calls for service), or about 22,000 calls per year. In comparison BOEC received 599,941 emergency calls and 320,114 non-emergency calls in FY 2019-20, and dispatched about 78% of them. A direct comparison of percentages would suggest that PSR could eventually take a sizable portion of total call volume to BOEC, but the reality is that we will not be able to answer this question accurately without more data from the City's pilot program.

The Police Bureau's Strategic Services Division provided initial estimates for impacts in the Lents neighborhood as part of early PSR program development, using data for low and medium priority 'welfare check' and 'unwanted person' call types as a proxy for calls that could potentially be appropriate for PSR to respond to. Using those same proxies – albeit knowing that they will not actually match with PSR's dispatch protocols or current capacity – there were about 47,000 Police-dispatched calls in 2019 that were low or medium priority with a final call type of 'welfare check' or 'unwanted person'. Rough estimates of average calls per officer-hour suggest that this particular sub-set of call types and priority levels represents a little over 35,000 officer-hours annually.

## **Police Accountability**

### **DOJ Agreement Compliance and New Community Oversight Board**

Since 2015 the City of Portland has been under a consent agreement with the Department of Justice with regard to use-of-force toward individuals with mental health issues. In many ways, compliance with the terms of the Agreement has shaped the City's approach to accountability in policing, from use-of-force reporting to the establishment of the Portland Committee on Community-Engaged Policing (PCEPP). In January 2020, the DOJ found Portland to be in substantial compliance with the terms of the Agreement, and the City entered into a 12-month monitoring and compliance period. However, in February 2021 the DOJ issued a report deeming

the City out of compliance with the Agreement in four key areas: use of force, training, Independent Police Review (IPR) timelines, and presentation of an annual report.

Enormous financial and staff resources have gone into achieving compliance with the terms of the Agreement, and there are continued financial and legal risks if the City does not regain compliance and complete a 12-month monitoring period.

The Police Bureau's force reporting system was built up over time in response to DOJ Agreement requirements. With the enormous number of use-of-force events that occurred over the summer, this system was severely strained. Moving the current use-of-force reporting system from paper-based to a software-based process may help improve the bureau's ability to process large influxes of force reports and to improve accuracy of record-keeping overall. CBO recommends the bureau look to its Asset Forfeiture reserves, if appropriate, to support any one-time costs associated with such a transition.

The bureau has indicated that the impacts of COVID-19, staff capacity constraints due to protests and attrition, and budgetary constraints have all contributed to the lack of compliance with DOJ training requirements. With a new in-service training cycle scheduled this month, the bureau is expected to be back in compliance on this section of the DOJ Agreement in the near-term.

Compliance with Independent Police Review timelines is potentially complicated by the Auditor's Office's FY 2021-22 budget submission, asserting that the Independent Police Review function will no longer be supported by the Auditor beyond FY 2021-22. The voter-approved measure to establish a new oversight board is intended to eventually replace IPR as an external oversight board of the City's police services, but will not come online for at least 18 months and may be complicated by the provisions of the DOJ Agreement.

It is worth noting that the community oversight board envisioned under the voter-approved measure sets the budget for this function at 5% of the Police Bureau's operating budget. At present, this would translate to approximately \$11 million annually. As part of its overall General Fund recommendations, CBO has recommended \$4.0 million be set aside beginning in FY 2022-23 to support the new oversight board, with the remainder yet-to-be determined.

## **Use-of-Force Reporting and Stops Data**

There are many examples of systemic racism in policing and criminal justice systems nationally, and local data on stops and use-of-force in Portland confirm there are racial disparities in the City's provision of police services as well. One of the critical questions facing the Police Bureau and the City at large is what to do with this information; the data is clear, but the work to transform data points into policy solutions that will eliminate these disparities is still ongoing.

The DOJ agreement itself does not explicitly address racial disparities in Portland's police services, but Police Bureau's Office of the Inspector General and Strategic Services Division issue reports on the bureau's use-of-force and stops data that provide demographic analysis.

### **Stops Data**

The most recent annual report on Stops data was issued in November 2020, covering 2019 Stops data, and can be found [here](#). The bureau issues [quarterly updates](#), which are more recent, but



these summary reports do not provide the depth of statistical analysis available in the annual reports<sup>11</sup>. One of the key findings from the November 2020 report noted that:

“Drivers perceived to be Black / African American were asked to consent to a search at almost twice the rate of all other perceived racial groups. White individuals were significantly more likely to refuse a consent search than drivers perceived to be Black / African American or Hispanic / Latino.”

The Stops report delineates between stops generated by Traffic and Non-Traffic units, but not to specific units within the Police Bureau. The time period for this report includes portions of the FY 2019-20 during with the Gun Violence Reduction Team was still active, hence stops data from this unit is incorporated into the November 2020 annual reporting<sup>12</sup>.

The Police Bureau notes that stops data reports can identify disparities or areas of concern, but they do not explain why those disparities exist. This is true, but it is often not clear to outside observers what happens next inside the Police Bureau once areas of concern are identified. The bureau noted that the following internal actions have been taken in response to the most recent Stops data report:

- Providing internal (and external) communication on the report findings
- Changes to the stops data collection that include improving existing data points or adding new data points that may provide more clarity/context to the use of stops and searches, decision points within the stop, and the outcomes of those stops
- Training for officers to improve data collection, understanding of search criteria, policy and/or legal changes, implicit bias, etc.
- Identifying needs for changes to policies regarding stops & searches
- Accepting technical assistance from the Center of Policing Excellence for the preservation of community trust and the prevention of bias-based actions

These are good steps to improve data collection and training in these areas, but it is less clear what changes to policies have actually been identified or implemented, or if the elimination of discrepancies is an end-goal the bureau is working back from. CBO recommends that the bureau consider identifying and publishing specific performance measures and targets related to the elimination of racial disparities in stops data in order to elevate progress on these efforts.

CBO would also recommend the bureau consider making a policy decision to simply end the use of consent searches completely. This would eliminate the discrepancies identified, and still allow the Police Bureau to rely on other search procedures as part of daily operations. This policy shift may be worth considering in the near term as the bureau re-formulates strategies to respond to gun violence.

## **Use-of-Force**

<sup>11</sup> The benchmarks used for demographic comparisons of police data are discussed in annual reports from the bureau. Applying different benchmarks to the same raw data can generate substantially different comparisons.

<sup>12</sup> A separate report on 2019 GVRT stops was performed by the bureau and can be found here: <https://www.portlandoregon.gov/police/article/778670>



The Office of the Inspector General (OIG) provides regular use-of-force reporting on the Police Bureau's [Open Data portal](#). As noted above, the enormous uptick in use-of-force reports generated over the past summer put a major strain on the force reporting system. Currently, three of six positions on this team are filled. Beyond the quarterly and annual proportionality analysis presented in the use of force dashboard and force summary reports, there are not recent analysis of disparities, or statistically significant differences in force types used where the subject is in mental health crisis, and/or houseless, or by racial demographics provided by OIG.

The Training Advisory Council compiled analysis on 2019 use-of-force data – later vetted by the OIG unit – that found the following:

- 47% of officers who utilized force were involved in two or fewer incidents per year, 81% were involved in five or fewer incidents,
- 23 officers (5% of total) utilized force more than 10 times per year, accounting for 18% of force interactions,
- Approximately 40% of force interactions involved officers with fewer than five years of tenure,
- In Central Precinct, 13 officers (8% of total) utilized force more than 10 time per year, accounting for 25% of force interactions, with two officers involved in 22 interactions each,
- 2019 use-of-force data indicates that Black/African American experienced statistically higher rate of force per custody relative to White/Caucasian group, driven primarily by “control against resistance” and “resisted handcuffing” force types.

CBO recommends (see Decision Package section below) that the Police Bureau hire into the three vacant positions with the OIG in order to 1) support proactive demographic analysis across indicators for race, mental health, and houseless, 2) provide capacity to work directly with the Training Division on implementing recommendations from these findings, and 3) support additional analytical and logistical support in providing review and update of the Police Bureau's policy directives.

## Gun Violence Reduction

The Mayor's FY 2021-22 budget guidance allows for bureaus to request additional resources to curb the impacts of increasing gun violence in the community. The Police Bureau did not put forward a specific request in this issue area as part of its FY 2020-21 Requested Budget, and are therefore not considered as part of CBO recommendations, but CBO anticipates that strategies and budgetary options will be considered later as part of the Mayor's Proposed Budget.

The Police Bureau recently [announced](#) a partnership with a federal task force and regional partners to address gun violence through on-call staffing, which is expected to generate about \$160,000 in expenses between now and the end of FY 2020-21.

## Capital Planning and Budgeting

Although the Police Bureau is not a major infrastructure bureau, it does maintain capital assets with significant replacement values. While its building facilities are owned and managed by the

Office of Management & Finance, the bureau maintains inventories of equipment as well as multi-million-dollar technology systems. Given the magnitude of the bureau’s capital assets, there is a clear need for improved capital investment planning.

City Financial Policy 2.03 states that “Each bureau that owns or manages capital assets or equipment shall develop and maintain a Capital Improvement Plan (CIP) that identifies the individual capital acquisitions, projects or procurements necessary to meet planned levels of service.” In addition, the policy states that “At the time a new capital asset or equipment is planned in the CIP or requested through the Requested Budget, bureaus shall estimate the full operations and maintenance (O&M), major maintenance, and lifecycle replacements costs for that asset, see FIN 2.03.02 Operations and Maintenance Costs. A funding plan for the O&M, major maintenance, and lifecycle replacement costs shall be included as part of the Adopted Budget.”

The bureau is in the process of procuring an inventory management system to assist with tracking and management of uniforms, firearms, and equipment. This system will help manage condition data and replacement timelines for some capital equipment, but this does not eliminate the need for a more robust long-range capital plan – particularly around technology.

The bureau has not historically developed or submitted robust Capital Improvement Plans (CIP) as part of its annual requested budgets. For example, the bureau had for several years been actively working toward replacing the RegJIN records management system, but did not identify that future spending as part of its five-year capital spending plan prior to the planned implementation year. More recently, this project has been downgraded due to budgetary constraints; identified resources were redirected in the current year to support operational expenses. While this may be a viable option in the near-term, it underscores a larger concern about adequacy of planning for large technology projects. Beyond this, there is concern that the bureau does not seem to have a complete understanding of its capital assets or of the required replacement costs at end of useful life. An example is the bureau’s homegrown UDAR time-keeping system, which is critical to daily operations but for which the bureau does not have a replacement schedule or funding plan.

As budgetary pressures increase, it is essential that the bureau proactively plan for the maintenance and replacement costs of the critical assets that support police work. By fully developing a five-year capital plan and utilizing the Police Technology Equipment Replacement Reserve, the bureau can ensure that the impact of large dollar technology costs is smoothed over time.

## DECISION PACKAGES

### 5% Ongoing Constraint

*PL\_11413, \$10,103,664 0.00 FTE*

#### Request Summary

Per the Mayor’s budget guidance, the Police Bureaus submitted a decision package reducing ongoing General Fund discretionary resources by 5%, or \$10.1 million. The ongoing reduction includes a \$4.0 million reduction in overtime spending, a \$250,000 reduction in premium pay, a

\$400,000 reduction to the interagency agreement with the Bureau of Technology Services, and a \$5.45 million reduction to personnel expenses representative of vacant positions.

### CBO Analysis

The City’s February General Fund forecast identifies a funding gap of more than \$20 million. Given the relative size of the Police Bureau’s General Fund allocation, the PPB’s \$10.1 million constraint will likely need to be part of the overall solution. The proposed reduction is specifically structured to avoid lay-offs. As of January, the bureau had approximately \$10 million in General Fund discretionary savings from vacant positions (both sworn and non-sworn). The Police Bureau has requested that \$5.45 million of these resources be added back to support the ability to hire into vacant positions, though the requested budget itself does not specify which vacant positions would be supported and which would not. Details on positions prioritized for addback can be found in the [Addback Request](#) summary. The bureau estimated its vacancies in January 2021 as listed below and at right<sup>13</sup>:

<b>Sworn Staff Vacancies</b> (estimated January 2021)	
Police Captain	5
Police Detective	15
Police Lieutenant	6
Police Officer	38
Police Sergeant	10

<b>Professional Staff Vacancies</b> (estimated January 2021)	
Analyst II	1
Coordinator II	1
Administrative Specialist III	8
Analyst II	4
Analyst IV	1
Coordinator I - NE	2
Coordinator II	1
Evidence Control Specialist	1
Manager I	1
Multimedia Specialist	1
Police Administrative Support Spec, Sr	1
Police Internal Affairs Investigator	2
Police Records Specialist	12
Police Records Training Coordinator	2
Public Safety Support Specialist	1
Supervisor I - E	1
Supervisor II	1

Approximately \$4 million of the reduction is attributable to overtime savings, in large part generated by the [recent February reorganization](#) to augment the bureau’s patrol services and reduce “personnel shortage” overtime. Beyond this adjustment, the bureau intends to put management controls on the approval of overtime and is currently evaluating whether establishing an afternoon shift for the Detectives group can reduce overtime without unduly affecting continuity of investigations. The proposed \$10.0 million overtime budget would not support any unforeseen spikes around protest and demonstration coverage like those seen in the current fiscal year, but is an achievable – albeit aggressive – target for run-rate overtime costs given the anticipated reduction in shift backfill overtime under the recent reorganization.

The constraint package also includes a \$400,000 reduction to interagency agreements with the Bureau of Technology Services and a \$250,000 reduction in premium pay for on-call status. While both of these reductions will require careful monitoring, they are achievable reductions with limited service level impacts.

The remaining portion of the 5% constraint - \$5.45 million in generic personnel expenses – is

<sup>13</sup> The Police Bureau developed its Requested Budget in January, using estimates of position vacancies. This review also shows more recent vacancy data, pulled in February 2021, that does not match the earlier estimates used by the bureau in budget development.

requested as an add-back and discussed in more detail below.

**Constraint Value: (\$10,103,664 ongoing) | 0.00 FTE**

## Addback Request – Personnel Allocation

*PL\_11414, \$5,453,644 0.00 FTE*

### Request Summary

As allowed under the Mayor’s budget guidance, the Police Bureau has submitted an add-back request totaling \$5.45 million in ongoing General Fund discretionary resources to support generic personnel expenses. While no specific position data or FTE changes were identified as part of this request, the intent of the request fill a portion of the bureau’s existing vacancies.

### CBO Analysis

The Police Bureau has requested that \$5.45 million in ongoing General Fund resources be added back to its FY 2021-22 to allow the bureau to hire into currently-vacant positions.

The requested addback is not associated with any particular vacant positions. As currently structured, the Police Bureau would receive \$5.45 million in ongoing resources and then determine internally which vacant positions to fill over time if this request were approved. The Police Bureau has indicated that the intent of the addback request is to preserve current service levels, with a specific emphasis on DOJ Agreement compliance, response to calls for service, and report response times in the Records Division. The Police Bureau provided the below information on the vacant positions it would prioritize filling if these resources were added back:

**Police Bureau Prioritization of Vacant Positions for Addback Request – Subject to Change**

Job Class	Positions currently Filled (February 2021)	Vacancy Prioritized for Addback	General Fund Value of Addback
Police Officer	575	18	\$1,692,000
Police Sergeant	118	10	\$1,010,000
Police Detective	73	10	\$1,010,000
Police Records Specialist	38	5	\$386,988
Police Captain	6	2	\$300,000
Police Lieutenant	25	2	\$292,000
Administrative Specialist III	8	2	\$246,773
Police Records Training Coordinator	7	2	\$181,279
Analyst II	18	1	\$135,031
Coordinator I - NE	15	1	\$113,396
Public Safety Support Specialist	11	1	\$86,315
<b>Total</b>	<b>894</b>	<b>54</b>	<b>\$5,453,781</b>

Due to the wide breadth of the request – and near-impossibility of assessing discrete service levels impacts of *not* filling each of these vacant positions over time – CBO has instead focused its analysis on specific recommendations to invest in areas that will support critical performance issues, advance Citywide goals around equity, and support efforts to redesign public safety response system to provide the “right response and the right time”.

CBO recommends that the Council consider the following investments, each discussed in greater detail below:

- \$5.26 million in one-time General Fund resources over two years – \$2.6 million in FY 2021-22 and in FY 2022-23 – to support accelerated hiring of 30 officers. This funding will help mitigate a potential cliff in officers available for patrol in FY 2022-23, allowing time and flexibility for the development of the Community Safety plan and larger system changes, but does not increase the number of officers over the long term.
- \$70,000 in ongoing General Fund resources to help support sergeant differential
- \$863,000 in ongoing General Fund resources, beginning in FY 2022-23, to augment the PS3 program by 10 FTE.
- \$405,000 to fully staff the analyst team in the Office of the Inspector General (OIG) to support compliance with the DOJ Agreement and to advance proactive analysis of disparities in use-of-force and other bureau policies
- \$232,000 to fund three vacant Police Records Specialist positions to bring staffing levels near prior years and avoid critical delays in information and data processing

Given the 5% constraint, the net impact of these recommendations is an \$8.53 million ongoing reduction to PPB’s General Fund, partially and temporarily offset by a net \$4.4 million in one-time General Fund. Under these recommendations, a sizeable portion of the 54 positions prioritized for restored funding will not be supported and the bureau will be unable to fill them.

CBO Recommendations:

Package	Type	FY 2021-22	FY 2022-23	FY 2023-24
5% Constraint	Ongoing	\$ (10,100,000)	\$ (10,100,000)	\$ (10,100,000)
Temporary hiring support	One-time	\$ 2,600,000	\$ 2,600,000	\$ -
PS3	Ongoing	\$ 863,000	\$ 863,000	\$ 863,000
	One-time	\$ (863,000)	\$ -	\$ -
Use-of-force analysts	Ongoing	\$ 405,000	\$ 405,000	\$ 405,000
Records Specialists	Ongoing	\$ 232,000	\$ 232,000	\$ 232,000
Sergeant differential	Ongoing	\$ 70,000	\$ 70,000	\$ 70,000

Change from FY 2021-22 Base Budget, by FY:	\$ (6,793,000)	\$ (5,930,000)	\$ (8,530,000)
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Regardless of what vacant position funding Council ultimately decides to support, CBO strongly recommends that the Police Bureau be directed to eliminate any unsupported vacant positions in the coming months to avoid unnecessary complications in communicating internally and externally about its staffing levels or financial constraints.

As noted above, new investments to curb the proliferation of gun violence are not evaluated here, as CBO anticipates that specific proposals will come forward in the next few months.

### Temporary Support of Officer Hiring

The Police Staffing, Call Volume and Response Times section of this review highlights several key performance and staffing trends. Specifically, response times to high priority calls have been, on

average, 36% higher than the bureau's target of 8.0 minutes over the course of the last 12 months. The bureau's 2021 patrol staffing plan is specifically intended to bring 911 response times down to 2019 levels.

It takes about 18 months, once hired, to fully train a new officer to be able to take calls for service. The City has to make decisions in the next few months about how many officers should be available to take patrol calls in FY 2022-23. Right now, though, there are a lot of unknowns. With multiple groups, City leaders, and pilot programs in the works in the community safety arena, it is difficult to prospectively ascertain what new evidence or policy choices might affect dispatched call volume or Police response times two years from now.

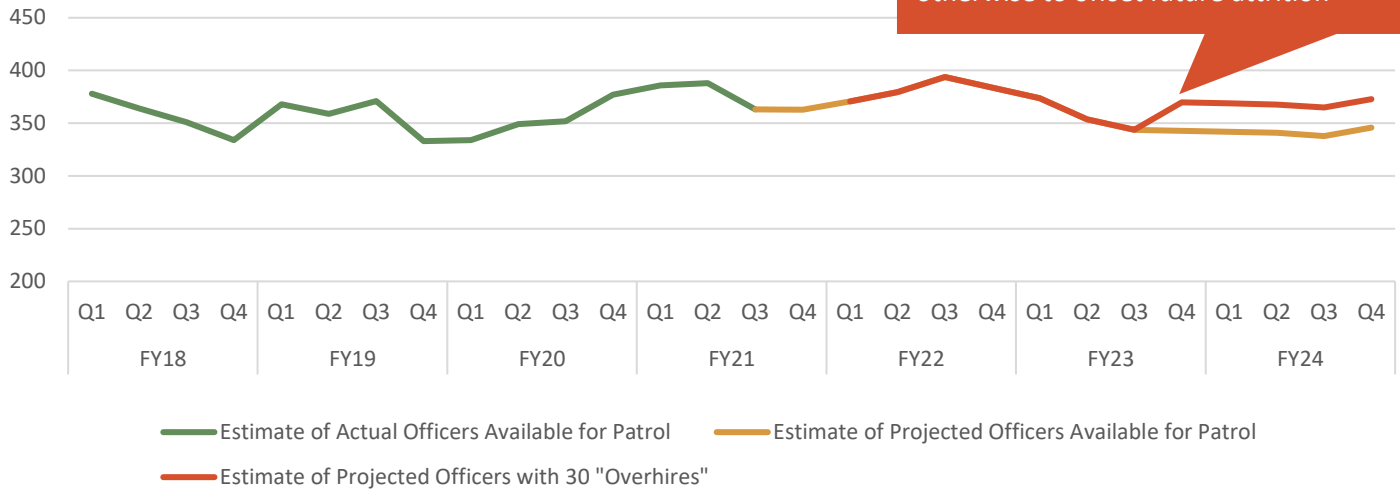
Total call volume is expected to be down in FY 2021-22 due to continued impacts of COVID-19, and the number of officers coming of probation next year is expected to offset anticipated attrition. With these factors and the recent reorganization, response times to high priority calls for service should notably improve in FY 2021-22 compared to recent highs.

However, we can expect that the bureau's response times will likely increase again mid-year FY 2022-23 if the bureau's hiring rate for new officers is not accelerated beyond the one-in-one-out timeline their Requested Budget submission would support. The Police Bureau's high-level projections show that about 370 officers will be available for patrol at the beginning of FY 2021-22, but will fall by about 30 by the end of FY 2022-23 due to additional attrition beyond current vacancy levels.

CBO's public safety budget recommendations are geared primarily at capturing maximum General Fund savings while stabilizing current service levels as much as possible to allow the in-progress Community Safety discussions and planning processes to holistically determine the best system-wide solutions to implement. As a result, CBO recommends that Council consider accelerating, or "pulling forward" the police bureau's ability to hire new officers to offset anticipated attrition over the next few years. This could be achieved by a large one-time investment to allow the bureau to hire up to 30 officers early in FY 2021-22. Following this one-time investment, officer trainees would 'drop' into officer positions that become vacant (beyond current vacancy levels) in the next two years and be funded within the bureau's existing resources.

## Illustration of Impact of Accelerating Hiring Rate

Accelerating hiring in FY 2021-22 allows the bureau to hire sooner than it would otherwise to offset future attrition



This is considered a minimum level of investment that CBO would recommend to temporarily support officer hiring in the near-term. Similar efforts have been made in the past to try to better align bureau hiring with anticipated staffing needs. This is a strategy that could be employed if the Council desires to retain current staffing capacity in the near-term while allowing for additional time to work toward a different vision for community safety. Council could alternatively determine to add back resources to support 30 officer hires in FY 2021-22 (at a cost of approximately \$2.6 million in ongoing General Fund resources).

The Police Bureau has also identified non-officer ranks in its prioritization of funding support for currently vacant sworn positions. Functionally, the filling of these higher ranks will generally come through promotions of lower ranks, which eventually materialize as officer vacancies. CBO's recommendations have centered primarily on maintaining the number of officers available for patrol in the near-term. In acknowledgement of the cost differential between officers and sergeants and the need to eventually promote to fill higher ranks, though, CBO recommends an additional \$70,000 in ongoing resources to fund the cost of promoting the 10 sergeants requested under the bureau's prioritization of addbacks. There is a set number of sergeants required under the DOJ Agreement, though the bureau's number of filled sergeant positions has fluctuated over the last five years. The bureau will still be required to balance promotions with operational needs, but the cost to promote a funded officer position to a funded sergeant position will not be a barrier.

### Public Safety Support Specialists

The [Demand Management and Alternative Response Models](#), Public Safety Support Specialists, section of this review discusses in detail the outcomes of the first full year of the Public Safety Support Specialists, or PS3, program. The initial year of this pilot has shown strong results, demonstrating an ability to free up sworn officer time for higher priority calls and providing an unarmed response to thousands of calls that do not require a law enforcement officer present.

The Police Bureau's PS3 call load data indicates additional capacity within total call volume to



support additional PS3s, and there is strong support in the Police Bureau's BAC for the PS3 program, as cited above.

CBO recommends that Council consider expanding the PS3 program with funding for 10 additional positions, for a total of 21 funded PS3 positions. This program augmentation would expand the City's ability to provide unarmed response to calls for service, provide staff capacity to respond to appropriate low priority calls at a lower cost than full-fledged officers, and continue an established hiring training pipeline officers. The cost of this expansion is estimated at \$863,000 in ongoing General Fund resources. For General Fund balancing purposes, CBO recommends that these resources be pulled back in FY 2021-22 and be added to PPB in FY 2022-23. This add should also be considered as part of the Community Safety planning and processes.

### **Analyst Support for Use-of-Force and Compliance**

Use-of-Force data is one of the critical measures by which the Police Bureau reports on its interactions with the community. Right now, both the reporting timelines and the reporting system itself have been challenged by the rise in use-of-force by the Police Bureau over the summer (see additional information above, under Police Accountability). This has contributed to the City being out of compliance with the DOJ Agreement, and extended the timeline when major overhauls can be made to the City's police accountability structures without federal involvement.

CBO recommends that funding for the three vacant analyst positions in Office of the Inspector General (OIG) be added back to the Police Bureau's FY 2021-22 budget. The analytical staffing for this group was augmented from three positions to six positions under former Chief Outlaw. The positions were originally intended to focus on analysis and compliance with all Police Bureau policy directives (in addition to use-of-force policies). While coming into compliance with current use-of-force reporting will be the primary focus of this group in coming months, CBO recommends that the OIG employ the additional staff capacity to 1) support proactive demographic analysis across indicators for race, mental health, and houseless, 2) provide capacity to work directly with the Training Division on implementing recommendations from these findings, and 3) support additional analytical and logistical support in providing review and update of the Police Bureau's policy directives.

### **Records Specialists**

Police Records Specialists are a professional staff group that provides important 24/7 support to the bureau's operations, serving as the backbone for accuracy and timeliness of police reporting through the Records Management System. The Police Bureau has a total of 50 Records Specialist positions. 38 of these positions are currently filled, compared to prior years ranging from 42-47 filled Records Specialist positions. CBO recommends adding back funding for 3 vacant Records Specialist positions to bring the staffing levels in this group closer to where it has been in prior years. The ongoing cost of this recommendation is \$232,000 in ongoing General Fund resources.

**CBO Recommendation: \$1,570,429 ongoing | \$4,401,000 one-time | 10.00 FTE**



# SUMMARY OF REQUESTS & RECOMMENDATIONS (ALL FUNDS)

## Portland Police Bureau

		2020-21 Adopted Budget	2021-22 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Revenue	Miscellaneous	\$614,847	\$574,508	\$0	\$0	\$574,508
	Licenses & Permits	\$1,400,000	\$1,200,000	\$0	\$0	\$1,200,000
	Intergovernmental	\$5,560,586	\$3,044,013	\$0	\$0	\$3,044,013
	Interagency Revenue	\$14,724,075	\$17,499,648	\$0	\$0	\$17,499,648
	General Fund Discretionary	\$196,310,363	\$202,166,632	(\$4,650,001)	\$517,765	\$198,034,396
	Fund Transfers - Revenue	\$3,035,000	\$0	\$0	\$0	\$0
	Charges for Services	\$2,873,532	\$1,713,864	\$0	\$0	\$1,713,864
	Beginning Fund Balance	\$5,008,339	\$5,280,979	\$0	\$0	\$5,280,979
<b>Revenue</b>	<b>Sum:</b>	<b>\$229,526,742</b>	<b>\$231,479,644</b>	<b>(\$4,650,001)</b>	<b>\$517,765</b>	<b>\$227,347,408</b>
Expense	Personnel	\$169,073,507	\$176,801,506	(\$4,250,001)	\$517,765	\$173,069,270
	Internal Materials and Services	\$38,453,516	\$37,667,803	(\$400,000)	\$0	\$37,267,803
	Fund Transfers - Expense	\$1,000,000	\$0	\$0	\$0	\$0
	External Materials and Services	\$17,964,719	\$17,010,335	\$0	\$0	\$17,010,335
	Capital Outlay	\$3,035,000	\$0	\$0	\$0	\$0
<b>Expense</b>	<b>Sum:</b>	<b>\$229,526,742</b>	<b>\$231,479,644</b>	<b>(\$4,650,001)</b>	<b>\$517,765</b>	<b>\$227,347,408</b>