

Portland Police Bureau

Requested Budget Fiscal Year 2021-22





CITY OF PORTLAND, OREGON



Bureau of Police

Ted Wheeler, Mayor

Charles Lovell, Chief of Police

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MEMORANDUM

January 29, 2021

To: Commissioner Mingus Mapps
Commissioner Carmen Rubio
Commissioner Jo Ann Hardesty
Commissioner Dan Ryan
City Budget Office

From: Ted Wheeler, Mayor

Re: FY 2021-22 Police Bureau Budget Request

The Police Bureau has evaluated and prioritized its programs to develop a balanced budget request that supports the bureau's mission and objectives for service to the community. In accordance with the Mayor's FY 2021-22 budget guidance, this request includes a decision package meeting the five percent constraint target required of General Fund bureaus with greater than 30.0 FTE. The Police Bureau's current appropriation level of General Fund discretionary resources is \$202,166,632; the Police Bureau's constraint target reduction is \$10,103,664 as calculated and assigned by the City Budget Office. In addition to a package meeting this target, the bureau is submitting an add-back package to restore a portion of the suggested reduction.

This requested budget reflects how the Police Bureau will allocate its limited resources in the coming year, and it attempts to address some of the structural issues that have historically existed in the Police Bureau's budget. It reflects where we are now, but more work is needed for this budget to reflect where we are going. We look forward to this budget process and continuing the collaboration between bureaus and with the community to reimagine public safety and meet the immediate needs of the community.

Significant Issues:

Staffing Capacity

The FY 2020-21 Adopted Budget reduced the Police Bureau's authorized FTE by 88.0 positions, 84.0 of which were sworn positions. This was done to meet a significant budget reduction in a manner which preserved jobs, per Council's instruction. In addition to the vacant positions reduced in the FY 2020-21 Adopted Budget, the Police Bureau lost staffing capacity due to an above-average level of retirement this year. Eighty eligible sworn members retired in August 2020 and January 2021 to take advantage of pension-enhancing 27 pay period look-backs.

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Despite vacancies reflected in the bureau's staffing numbers, due to current budget constraints there have been no new sworn hires since June 2020. The reduction of the Police Bureau's budget accompanying the reduction of the 88.0 vacant FTE effectively reduced dollars that had already been allocated towards other bureau services (reallocating vacancy savings is a typical budgeting approach in a year in which there would be known or anticipated vacancies). Throughout FY 2020-21, the bureau has reduced expenses by centralizing spending approval, working with inter-agency business partners to adjust service levels and lifecycle replacement schedules, and by reorganizing bureau operations to reduce backfill overtime expense. These efforts are making a difference, but do not preclude the need to maintain current vacancies in order to not overspend the FY 2020-21 budget.

The FY 2021-22 Requested Budget presents a similar issue. In order to fund all bureau programs and operations at a level which meets basic requirements of paying for obligated expenses, the bureau has reallocated \$4.7 million dollars originally allocated to vacant positions to meet these requirements. The five percent reduction package also reduces personnel dollars currently associated with vacant positions. With the balanced Requested Budget and the five percent package combined, none of the bureau's currently-reflected vacant positions will have any funding to back them that would allow for hiring. Put differently, the bureau will only be able to hire in FY 2021-22 if an existing employee separates and creates a new vacancy.

Current sworn staffing levels have required the bureau to reconsider and reorganize staff assignments to prioritize patrol and investigative functions. Hiring officers today will not alleviate this situation; officers hired today only become impactful to bureau operations about 18 months after they are hired once they have cleared through their final probationary status and can be deployed in the field on their own. The operational effect of many retirements in the bureau this year have been lessened by officers hired in previous years coming out of their probationary period. By not hiring any officers this year the bureau will be facing additional staffing capacity concerns in July 2022, when there will be no officers coming off probation to lessen the effects of the next 27 pay period lookback.

Demonstration Response Expense

The bureau has budgeted only as much overtime as it can afford in the Requested Budget, at a reasonable level given prior years' overtime requirements for activities such as court appearances, backfill personnel for training requirements, and investigations outside of normal working hours. This also takes into account the fact the cost per overtime hour has increased on account of step increases and the bargained application of COLA to PPA members' wages. FY 2019-20 brought demonstration response hours 566% greater than the average of the prior five years. The first 13 pay periods of FY 2020-21 were 784% greater than the first 13 pay period average of the prior five years. Should any similar response requirement be present in FY 2021-22, there is a risk that events may place a demand on public resources that exceeds this budget. The five percent reduction package reduces budgeted overtime by about one third, exacerbating this risk.

Performance Metric Development

As the bureau shifted from eleven program offers to 28 (since reduced to 25), a significant number of programs did not have specific metrics associated with them. The Strategic Services

Division, in conjunction with the Business Services Group and Responsibility Unit managers, developed additional performance metrics for some of the bureau's budget programs; these new metrics are included in this budget submission. The process of developing robust and reliable metrics for each program stands as a priority, as this will better allow the bureau and City to make data-driven decisions around policing and police services and provide more transparency to the public. As part of this development process, a newly-crafted bureau-wide data governance model builds in involvement from subject matter experts within the bureau, as well as partnership with other public safety bureaus, the Office of Management and Finance, and the Office of Equity and Human Rights.

Public Safety Working Group

Police Bureau leadership has been engaged with the other public safety bureaus in the Public Safety Working Group since its inception. The work is critical to ensuring the most efficient use of our limited resources across the public safety bureaus. We are optimistic that the group, in collaboration with a new Community Safety Transition Director, will be able to propose new, innovative ways to better meet community service level demands.

Requested Budget:

The Police Bureau's FY 2021-22 Requested Budget is comprised of 25 program offers and associated reports on performance measures for the services it performs for the public. It also includes a fee study, five-year financial forecast, and a budget equity assessment tool. The bureau has two decision packages for consideration – the requisite five percent constraint target reduction, and an add-back package to restore position funding included within the target reduction package.



TED WHEELER
Mayor

CHARLES LOVELL
Chief of Police

Police Bureau-wide Advisory Committee (PBAC) FY2021-22 Report

January 27, 2021

Members

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To

Mayor Ted Wheeler
Commissioner Mingus Mapps
Commissioner Carmen Rubio
Commissioner Jo Ann Hardesty
Commissioner Dan Ryan
Auditor Mary Hull Caballero
Chief Chuck Lovell PPB Chief

Re

Requested PPB FY2021-22 Report

Preface

During the last four months, the Portland Police Bureau-wide Advisory Committee (“PBAC”) has worked with the Portland Police Bureau (“PPB”) to develop a comprehensive FY2021-22 report. Due to a limited timeframe for substantive budget review and input, the PBAC’s primary role has been to identify and address PPB and community needs, as well as to propose cost-saving and efficiency strategies in PPB operations and budgets.

Values

The PBAC values: community partnership, respect and compassion, crime prevention and public safety, diversity and inclusion, economic and ecological well-being, operational efficiency, equity in all programs and services, fiscal responsibility, integrity and honesty, equitable and humane approaches to crime prevention, humility and learning, consistent and sustained service delivery, resilient and sustainable programs and infrastructure, transparency and accountability, and employee and community diversity.

Vision

The PBAC provides PPB with recommendations aimed at: enhancing public safety and security services; continuing to build an inclusive workplace culture in which all PPB employees are valued and supported; recruiting and retaining a diverse and high-morale police force; enhancing internal and external relations built on trust and collaboration; and developing improved performance and accountability standards that are measurable, transparent, and acceptable to the community.

Lenses

The PBAC vision is to provide the PPB with recommendations through the following lenses:

- budget decisions that prioritize crime prevention, public safety, efficiency, and cost effectiveness
- an inclusive workplace culture in which all employees are valued, supported, and heard
- recruitment and retention initiatives that embrace diversity and long-term PPB strength
- enhanced, positive engagement and trust with all of Portland's diverse communities
- performance and accountability standards that are robust, transparent, and measurable

Perspectives

The PBAC FY2021-22 Report is an “investment prospectus” in that it reflects the investment of limited resources in ways that will serve the needs and goals of both the PPB and the communities it serves. The report is also a collaborative document that represents diverse communities and viewpoints. Throughout the budget review process, the PBAC put forth a wide range of perspectives and goals regarding both the current crisis state and the post-crisis future.

Challenges

The PPB faced several challenges during 2020 that significantly impacted PPB resources and operations. These included sharp rises in homelessness, illegal drugs, traffic violations, and gun violence; the COVID-19 pandemic and the resulting drop in tax revenue; increased overtime costs related to civil unrest; and public demand for the elimination of bias and systemic racism and an increase in public oversight. In addition to budget, resource, and safety challenges, public discussions around PPB reorganization and “defunding” also negatively impacted staff and officer morale.

The PPB faces a future that is not abundantly optimistic. The proposed FY2021-22 budget includes a 5% General Fund reduction package totaling \$10.1M and sets the general PPB operating costs at \$224 million. This amount reflects a \$2.9 million reduction in overtime costs. According to the PPB, these reductions will prevent new and replacement hires due to budget constraints.

Sources for Developing Recommendations

In developing its recommendations, the PBAC drew from the following sources:

- The 2019 Portland Insights Survey, Final Report
- Stated City of Portland goals for all departments, including PPB
- Stated PPB goals
- Media coverage and input from the public and social services providers
- PPB reports and program summaries to the PBAC between October 2020 and January 2021
- PPB published reports, websites, and correspondence

Community Stakeholder Priorities (based on the 2019 Portland Insights Survey, final report)²

1. According to respondents, homelessness was perceived as the top challenge facing Portland... In all, 88% of citywide respondents were dissatisfied with the City's response to homelessness – the highest level of dissatisfaction with any of the issues raised in the survey (Q4, Q28)
2. The third most cited budget priority varied according to race and ethnicity. White respondents chose police services. However, Asian, Black, and Hispanic respondents selected economic development (including job creation and enhancing residents' capacity to start new businesses) above police service. (Q6)
3. Sentiment was divided on the topic of racial equity. Overall, 40% of respondents agreed and 40% disagreed with the statement, "In Portland, we are making progress on becoming a city where a person's outcomes are not based on their race." Black respondents were most likely to disagree, followed by those who identified as two or more races. Hispanic and White respondents gave similar responses, and Asians were more likely than others to agree. (Q11)
4. On the topic of police services, 39% were dissatisfied with police protection from violent crime. When asked how PPB could improve police services, responses differed between Black and White respondents. Black respondents placed discussing local concerns with police as their highest priority, while White respondents chose increased police personnel in their neighborhoods. (Q23-Q25)
5. Communities of color, as well as young and senior residents, valued Portland's public transit. (Q5, Q32)
6. Portlanders did not feel they have the power to influence City government decisions that affect them. Responses were consistent across educational attainment, household income, and geography. (Q12, Q14)

City Stakeholder Goals and Processes

1. City of Portland budget development processes
2. Mayor Wheeler's request that all bureau and department budgets meet the following objectives:
 - a. Prioritize existing resources toward Portlanders most affected by the current public health and economic crises;
 - b. leverage stable, available funding sources – such as bond proceeds or available ending balances – in order to responsibly stabilize services and/or stimulate growth and recovery;
 - c. continue and expand cross-jurisdictional and cross-sector partnerships; and
 - d. use data and evidence to minimize impacts to core services and vulnerable community members.

PPB Stakeholder Goals

1. Community goals: Focus efforts on chronic offender and repeat service calls, and enhance PPB's community relationships
2. Organizational goals: Develop and encourage personnel, and continuously improve work processes

3. Human Goals: PPB exists to protect and serve the community and must be guided by the principle that each individual has infinite worth and dignity. In every way PPB operates, it must recognize and encourage the individual needs, aspirations, and capabilities of the citizens they serve and of all PPB staff and officers.

Barriers

The PBAC identifies three specific barriers as they relate to the future fiscal and operational well-being of PPB. Each of the barriers cited below stands in the way of progress and is in contradiction to stated City and PPB goals and priorities. They also increase dissatisfaction among all stakeholders, while exacerbating an already challenged level of public trust.

1. **A significant decrease in community engagement and inclusion in PPB budget and operational decisions.** Reductions in the PPB budget, notably in FY2020-21, have led to diminished staff, delayed service, and reduction in, or elimination of, most PPB programs that support primary community engagement. For example, PPB's FY2021-22 proposed budget reflects:

- 19% reduction in the Neighborhood Response Program
- 16% reduction in Property Crime initiatives
- 20% reduction in the Behavioral Health program
- 28% reduction in child abuse initiatives
- 41% reduction in the Traffic Division
- 1% reduction in Standards and Accountability
- Delay in implementing the Street Response program
- Elimination of the Transit Police program
- Elimination of school support initiatives

Such drastic cuts or eliminations, without strategic backup/replacement by other bureaus, agencies, or organizations, greatly impede the possibility for meaningful and positive community engagement, as well as the public's satisfaction with PPB services. These cuts and eliminations also represent a threat to the well-being and safety of Portland's citizens and communities.

2. **Insufficient recruitment and retention of diverse, qualified PPB staff and officers.** PPB presentations to the PBAC indicate that recruitment and retention – notably with regard to cultural minorities and BIPOC candidates (black and indigenous people of color) – is a historic and ongoing problem. This was especially true during FY2020-21. Also referenced in these presentations are material and perceived barriers to PPB personnel (particularly line officers) living within the Portland city limits. While the PBAC does not endorse residency requirements for PPB officers, studies point to several benefits when officers live in the communities they serve – including increased community trust and engagement.
3. **Lack of adequate, robust, and transparent measures of standards and accountability.** PPB is reported to be working on standards and metrics of performance aimed at improving accountability, as well as program efficiency and cost effectiveness. However, most PPB programs have not fully developed or implemented these measures, thus restricting PPB's ability to adequately evaluate program performance. This delay also obstructs transparency and blocks the ability of community stakeholders to comprehend PPB programs and provide meaningful feedback.

Roots of the Problem

The PBAC believes the roots of the problem are years of City Council-requested budget cuts, as well as reactionary approaches to budget balancing. Drastic funding cuts to a wide range of PPB programs and operations, without sufficient strategies to address immediate and long-term consequences, has established a foundation for instability in PPB budgeting.

While PPB planning incorporated several initiatives in the current budget designed to improve community engagement, equity, accountability, and workforce development, the current fiscal crisis has forced most of these measures to be cut or eliminated. This not only negatively impacts PPB's progress on these initiatives in FY2021-22, it also jeopardizes PPB's long-term ability to rebuild community trust and to meet and sustain its stated goals in these important areas.

Recommendations

The PBAC makes the following recommendations aimed at increasing community engagement, strengthening recruitment and retention, and improving service delivery and accountability measures.

- 1. 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.**

This recommendation is supported by PPB leadership⁴, 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 color⁴. The PS3 program provides a family-wage employment, with benefits, and its bilingual focus supports more effective interactions with predominantly non-English-speaking communities².

- 2. Improve recruitment, workforce development, and retention through deliberate community outreach; collaboration with other agencies and organizations; and education and residency incentives.**

This recommendation can best be implemented by building and assertively promoting a culture of trust, respect, equity, and inclusion; by deliberately reaching out to Portland's cultural minorities and bilingual and BIPOC communities; and through innovative resource and budget collaboration among affinity bureaus, agencies, and organizations.

PPB can help staff and officers feel invested in the Bureau's future by: expanding the education credit program; reimbursing expenses for specific postsecondary studies; and providing step increases or incentives for completing specific studies and degree programs.

PPB can also improve recruitment, workforce development, and retention by providing affordable housing, rent assistance/housing allowances, property tax credit or reductions, and free transit passes aimed at encouraging officers to live within Portland city limits. These measures would help build community trust and would help officers feel more connected to the communities they serve.

The PBAC is interested to learn more about the city's and PPB's equity initiatives, especially in terms of how they contribute to recruitment and retention. PBAC recommends much greater communication and collaboration among the PBAC, PEAC, and other PPB advisory bodies.

3. The PBAC recommends PPB increase transparency and ensure robust accountability to the communities it serves.

This can be achieved by prioritizing the development, implementation, and continuous assessment of all PPB program and officer-conduct standards, as well as all evaluation metrics.

PPB must also increase transparency and community communication by adding to the PPB website a dashboard that publishes PPB program and accountability standards, performance measures, and metrics. It is important to provide clear, accessible, and easy-to-read context and content that allow the community to access and understand online, with minimal use of acronyms and internal-use language.

The PBAC further recommends the PPB implement mandatory display of officer name badges, as well as the use of car dash and body cameras to enforce officer accountability and increase transparency and public trust.

Police body cameras are already used in several jurisdictions throughout Oregon, and camera footage can be used to increase the public's trust in law enforcement by corroborating the facts connected to any encounter of concern. Both the Portland Committee on Community Engaged Policing and the Citizen Review Committee have provided policy recommendations for body cameras to ensure accountability, privacy, and transparency of operations.

Room for Optimism

Throughout FY2021-22, PPB must devote significant attention and action to meeting its goals and mandate within current budget constrictions. The PBAC will be a fully engaged, advisory partner in those efforts. Working cooperatively, the PBAC and PPB will not only address current realities and needs, but will also chart an optimistic forward path that will reinforce the Bureau's commitment to public safety and positive community engagement, that will promote organizational strength and growth, and that will clarify and support future PPB budgets and priorities.

Conclusion

The PBAC fully grasps the significant challenges PPB faces today and into the future. We also comprehend PPB decisions in light of these challenges. While it is not the role of the PBAC to endorse *pro forma* all PPB budget and operational decisions, it is our role to engage in good-faith discussions around these decisions and provide thoughtful, meaningful feedback and advice to help PPB meet its obligations and achieve its goals.

The PBAC's recommendations represent purposeful improvements in how PPB responds to community needs, workforce development challenges, budget hurdles, and officer accountability. We believe these improvements will reinforce the Bureau's commitment to public safety and positive community engagement; will promote organizational strength and growth; and will clarify and support future PPB budgets and priorities.

1. City of Portland, Oregon FY 2020-21 Adopted Budget p. 157
2. 2019 Portland Insights Survey, Final Report
3. Training Advisory Council Official Recommendation- Public Safety Support Specialist Program Training - November 11, 2020
4. Letter to Chief Charles Lovell from Acting Captain Stewart, Training Division, re: Public Safety Support Specialist Expansion, July 23, 2020

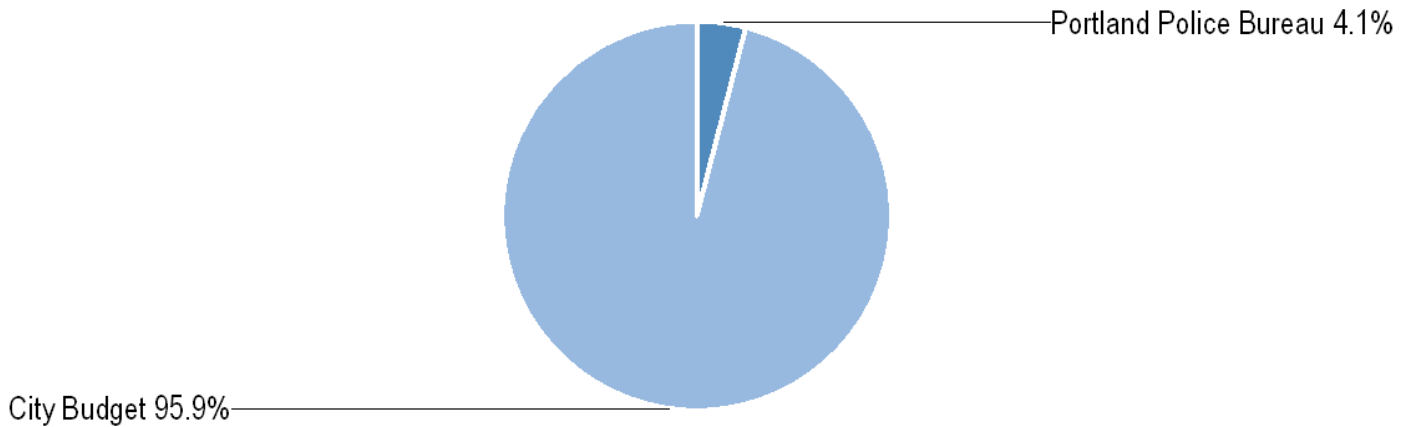
Portland Police Bureau

Public Safety Service Area

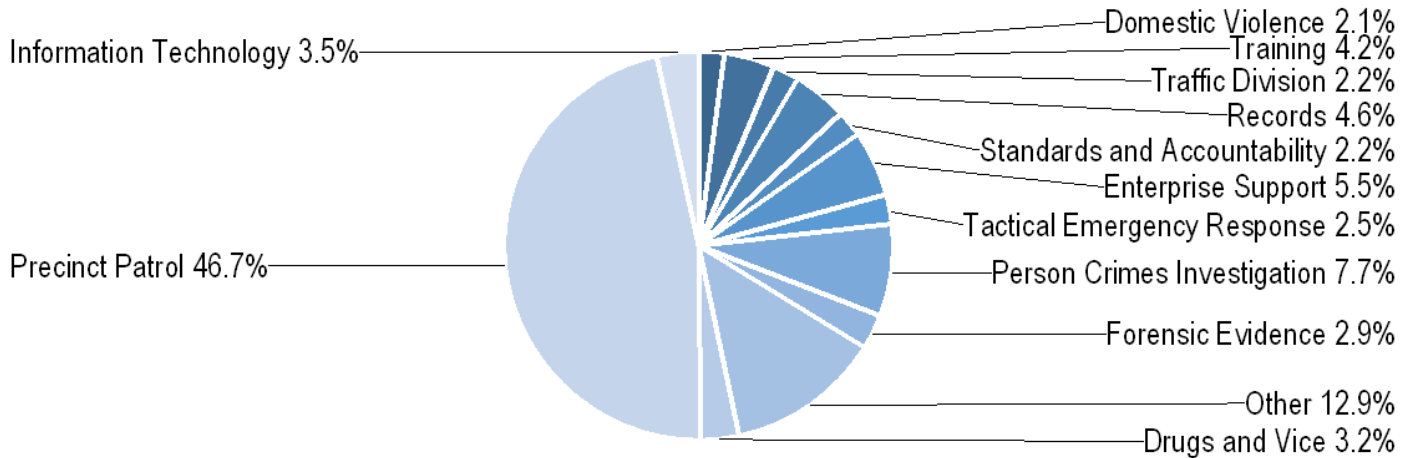
Mayor Ted Wheeler, Commissioner-in-Charge

Charles Lovell, Chief of Police

Percent of City Budget Graph



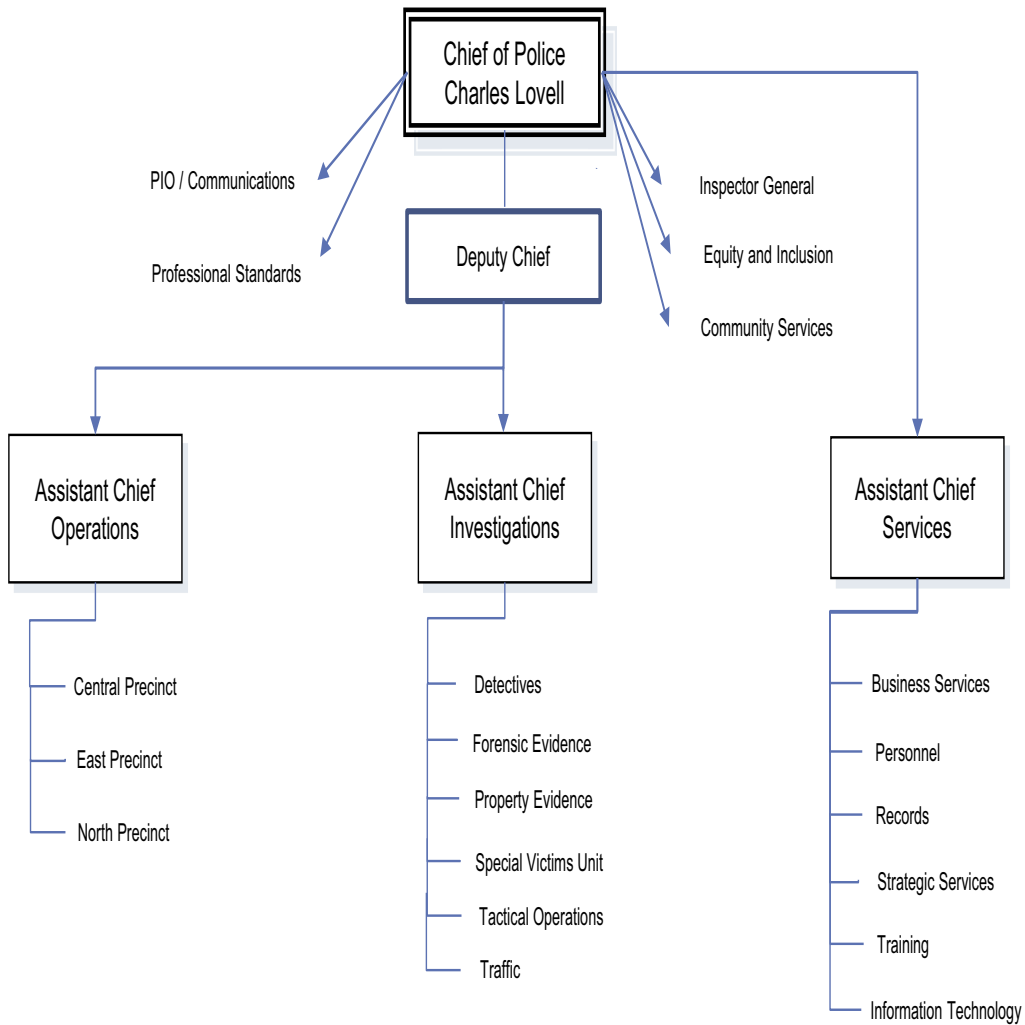
Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$227,243,205	\$226,829,643	\$(413,562)	(0)%
Capital	\$3,035,000	\$0	\$(3,035,000)	(100)%
Total	\$230,278,205	\$226,829,643	\$(3,448,562)	(1)%
Authorized Positions	1,213.90	1,206.90	(7.00)	(0.58)%

Police Bureau



Bureau Summary

Bureau Mission

The mission of the Portland Police Bureau is to reduce crime and the fear of crime by working with all citizens to preserve life, maintain human rights, protect property and promote individual responsibility and community commitment.

Bureau Overview

The Police Bureau is managed and directed by the Chief of Police with a Deputy Chief and three Assistant Chiefs. The bureau is composed of the Chief's Office and the three branches of Investigations, Operations, and Services.

- ◆ Chief's Office: The Chief's Office includes the Chief's staff, the Communications Unit including the Public Information Officer, oversight of the Services Branch, the Professional Standards Division, the Criminal Intelligence Unit, the Community Services Division (including the Service Coordination Team and the Behavioral Health Unit), the Equity and Inclusion Office, and the bureau's Advisory Committees. The Deputy Chief has oversight of the Investigations and Operations Branches.
- ◆ Investigations Branch: The Investigations Branch includes the Critical Incident Command, the Detective Division, the Special Victims Unit, the Forensic Evidence Division, the Property Evidence Division, Tactical Operations Division, and the Traffic Division.
- ◆ Operations Branch: The Operations Branch includes the Central (including the Service Coordination Team and the Behavioral Health Unit), East, and North precincts, the Crowd Management Incident Command, and the Honor and Highland Guards.
- ◆ Services Branch: The Services Branch includes the Business Services Group, the Information Technology Division, the Personnel Division, the Records Division, the Strategic Services Division, the Training Division, and oversight of the Regional Justice Information Network (RegJIN).

Strategic Direction

The Police Bureau is in the process of finalizing a five-year strategic plan. As a part of that process, the bureau sought input from the communities within Portland in order to create a plan that meets the evolving needs of the city. The bureau will follow the tenets of 21st Century Policing to promote positive interaction between police and the community to build trust. The bureau will use technology to both enhance accountability and foster data-driven decision making to effectively reduce crime and the fear of crime. Bureau members will be held accountable when carrying out bureau policies and directives; training will be monitored and adjusted as necessary to meet the standards that are established with assistance from the community. The goal is to enable every bureau employee to perform to those standards at their optimal level.

Bureau Goals

The three goals for the Police Bureau reflect the bureau's commitment to developing, in conjunction with the community, long-term solutions to serious crime issues while holding ourselves accountable to bureau policies and directives:

- ◆ Crime reduction and prevention
- ◆ Organizational Excellence
- ◆ Community Engagement and Inclusion

Significant Issues

The events of 2020 have had a profound impact on how the City of Portland operates. The Portland Police Bureau has rapidly adapted to the new environment. The COVID-19 pandemic has caused a significant revenue shortfall which has resulted in funding reductions across all General Fund bureaus, including the Portland Police Bureau. In addition, overtime costs have been at their highest levels in recent history due to demonstration response. Due to the budgetary pressures of General Fund revenue shortfalls and the unplanned cost of demonstration response, the bureau has been unable to hire new officers to replace the high number of retirements this past year. The following will articulate the major significant issues the bureau will need to address in FY 2021-22 and its impact to service levels

Staffing Capacity

Despite vacancies reflected in the bureau's staffing numbers, due to current budget constraints there have been no new sworn hires since June 2020. Throughout FY 2020-21, the bureau has reduced expenses by centralizing spending approval, working with inter-agency business partners to adjust service levels and lifecycle replacement schedules, and by reorganizing bureau operations to reduce backfill overtime expense. These efforts are making a difference, but do not preclude the need to maintain current vacancies in order to not overspend the FY 2020-21 budget. The FY 2021-22 Requested Budget presents a similar issue.

In order to fund all bureau programs and operations at a level which meets basic requirements of paying for obligated expenses, the bureau has reallocated \$4.7 million dollars originally allocated to vacant positions. The five percent reduction package also reduces personnel dollars currently associated with vacant positions. With the balanced Requested Budget and the five percent package combined, none of the bureau's currently-reflected vacant positions have funding that would allow for hiring. Put differently, the bureau will only be able to hire in FY 2021-22 if an existing employee separates and creates a new vacancy.

Current sworn staffing levels have required the bureau to reconsider and reorganize staff assignments to prioritize patrol and investigative functions. Hiring officers today will not alleviate this situation; officers hired today only become impactful to bureau operations about 18 months after they are hired, once they have cleared through their final probationary status and can be deployed in the field on their own. The operational effect of many retirements in the bureau this year have been lessened by officers hired in previous years coming out of their probationary period. By not hiring any officers this year the bureau will be facing additional staffing capacity concerns in July 2022, when there will be no officers coming off probation to lessen the effects of the next 27 pay period lookback.

Demonstration Response Expense

FY 2019-20 brought demonstration response hours 566% greater than the average of the prior five years. The first 13 pay periods of FY 2020-21 were 784% greater than the first 13 pay period average of the prior five years. Should any similar response requirement be present in FY 2021-22, there is a risk that events may place a demand on public resources that exceeds this budget. The five percent reduction package reduces budgeted overtime by about one third, exacerbating this risk.

Police Response to Emergency Calls

With resources required for demonstration response, the number of officers available for patrol functions decreased. This contributed to high priority response times sharply increasing in the summer of 2020, peaking at an average response of 16.4 minutes in August. Response times decreased to a 10.4 minute average in December 2020 as less resources were required for demonstrations in the winter months. However, these response times remain 27% higher than the 8.2 minute average in January 2020. The response times for medium and low priority calls for service increased by over 50%, respectively. As mentioned above, reorganization of staff assignments to patrol is intended to have response times back to January, 2020 levels. However, if the bureau does not have the funding to maintain patrol staffing levels by hiring new officers to replace departing officers, response times will likely return to slower levels of service. Ensuring that police responses to emergency calls return to acceptable levels is a high priority for both the Mayor and the Portland Police Bureau.

Gun Violence

The number of shooting incidents in 2020 increased 127% over 2019. Previously, the Portland Police Bureau’s Gun Violence Reduction Team combined police investigations, technology, and community relationships to respond to and help prevent further gun violence. However, the Gun Violence Reduction Team was disbanded as part of the FY 2020-21 budget cut and the bureau no longer has a dedicated team to respond to shooting incidents. With the significant increase in shooting incidents year over year, this is another major area of priority for the Mayor and the Portland Police Bureau.

Accountability

The City entered into a Settlement Agreement with the U.S. Department of Justice and the U.S. Attorney for the District of Oregon in October 2014. Since then, the City and the Police Bureau have been engaged in sustained efforts to comply with the terms of the Agreement. On January 24, 2020, the U. S. Department of Justice filed a report with the United States District Court stating that it finds that the City had achieved substantial compliance with the terms and conditions of the Settlement Agreement, a major milestone in the process to exit the Agreement successfully by January 2021. However, the City was unable to attain that goal, in large part due to the unanticipated and unprecedented events of both the COVID pandemic and the six month long protest event resulting from the death of George Floyd. Although the DOJ has not issued its annual compliance report as of this date, it has indicated it will find that the City has failed to successfully complete the one-year maintenance period required. Thus it will not be seeking dismissal of the case.

Adding to ways in which the Police Bureau is held accountable, the Strategic Services Division, in conjunction with the Business Services Group and Responsibility Unit managers, developed additional performance metrics for some of the bureau’s budget programs; these new metrics are included in this budget submission. As part of this development process, a newly-crafted bureau-wide data governance model builds in involvement from subject matter experts within

the bureau, as well as partnership with other public safety bureaus, the Office of Management and Finance, and the Office of Equity and Human Rights. The process of developing robust and reliable metrics for each program stands as a priority, as this will better allow the bureau and City to make data-driven decisions around policing and police services and provide more transparency to the public.

The City anticipates that DOJ will provide technical assistance in its annual assessment on what is needed for the City, and particularly the Bureau, to return to a finding of substantial compliance so that a new one-year clock may commence at some future date. However, that may require additional resources in terms of training, technology, and personnel.

Public Safety Working Group

Police Bureau leadership has joined with other public safety bureaus to form the Public Safety Working Group under the sponsorship of the Chief Administrative Officer. Instruction to this group has emphasized identifying opportunities to enhance collaboration and consolidation of operations to better meet community service level demands and find cost efficiencies. The bureau anticipates this group setting out in earnest to develop and meet specific budgetary and service objectives over the coming year with the arrival of a new director for this group.

Equity and Inclusion

The Portland Police Bureau is committed to racial equity, building trust within our community, encouraging relationships between officers and the people they serve, and making Portland a safer and more livable community. The bureau is in Year 4 of its Five Year Racial Equity Plan. PPB's Equity and Inclusion Office is leading the bureau's equity efforts and is focused on eight action priorities. As the bureau continues to adapt to the community's needs, the work of the Equity and Inclusion team will become more evident and intentional in the strategic and operational plans moving forward.

Summary of Budget Decisions

The Police Bureau's FY 2021-22 Requested Budget is comprised of 25 program offers and associated reports on performance measures for the services it performs for the public. It also includes a fee study, five-year financial forecast, and a budget equity assessment tool. The bureau has two decision packages for consideration – the requisite five percent constraint target reduction, and an add-back package to restore position funding included within the target reduction package.

Portland Police Bureau

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
EFFICIENCY					
Average call queue time until a responding officer is available (high priority calls)	1.86	1.93	2.00	0.00	1.50
Percent of newly hired officers that complete initial probation	97.0%	89.6%	85.0%	0.0%	85.0%
Proportion of All Dispatched with Response Time Under 30 minutes	74.7%	75.3%	0.0%	0.0%	75.0%
Proportion of High Priority Calls with Response Time Under 10 minutes	75.0%	75.4%	0.0%	0.0%	75.0%
Proportion of Low Priority with Response Time Under 60 minutes	74.8%	75.8%	0.0%	0.0%	75.0%
Proportion of Medium Priority with Response Time Under 30 minutes	86.4%	87.0%	0.0%	0.0%	84.7%
OUTCOME					
Number of community commendations of officer conduct	NA	164	95	0	120
Number of community complaints of officer misconduct	NA	396	409	0	400
Number of DUII arrests per on-shift traffic officer	178	173	113	0	125
Average travel time to high priority dispatched calls in minutes	6.53	6.42	6.69	0.00	6.50
High Priority Dispatch Calls for Service Average Response Time (in minutes)	8.38	8.37	0.00	0.00	8.00
Low Priority Dispatch Calls for Service Average Response Time (in minutes)	46.62	46.08	0.00	0.00	45.00
Medium Priority Dispatch Calls for Service Average Response Time (in minutes)	16.62	16.63	0.00	0.00	16.00
Number of Crime Against Persons offenses per 1,000 residents	15.10	14.57	15.20	0.00	12.40
Number of Crime Against Property offenses per 1,000 residents	72.66	72.13	75.90	0.00	75.00
Number of Crime Against Society offenses per 1,000 residents	3.94	3.69	4.00	0.00	4.00
Percent of time public records requests are complete within 21 days	10%	16%	16%	0%	95%
Percentage of cases initiated by NOC that result in arrest	44%	45%	0%	0%	45%
Percentage of Crime Against Property Offenses Cleared	11%	10%	10%	0%	12%
Percentage of Crimes Against Persons Offenses Cleared	36%	37%	35%	0%	40%
Percentage of Individuals Connected to Services by the Service Coordination Team Program	69%	97%	85%	0%	85%
Percentage of investigated complaints that are sustained (excluding use of force complaints)	NA	8%	45%	0%	60%
Recovery Rate for Motor Vehicle Theft	82%	80%	80%	0%	85%
Assault Detail Clearance	66.9%	75.0%	0.0%	0.0%	64.0%
Average number of SCT participants who successfully completed the program	31.0%	30.0%	0.0%	0.0%	25.0%
Average number of STS participants who successfully completed the program	42.0%	37.0%	0.0%	0.0%	25.0%
Burglary Task Force Clearance	76.9%	55.9%	0.0%	0.0%	66.8%
Coordination Team Clearance	66.2%	79.6%	0.0%	0.0%	66.3%
Homicide Detail Cases Clearance	61.5%	60.0%	0.0%	0.0%	64.7%
Human Trafficking Detail Clearance	62.5%	48.5%	0.0%	0.0%	53.6%
Missing Persons Detail Clearance	76.7%	80.3%	0.0%	0.0%	80.1%
Percent change of arrests before and after referred to BHU (Annual)	-27.0%	-46.5%	0.0%	0.0%	-25.0%
Percent change of behavioral health crisis contacts before and after referral to BHU (Annual)	-47.0%	-60.3%	0.0%	0.0%	-45.0%
Percentage of all individuals connected to services	69.0%	85.0%	0.0%	0.0%	85.0%

Portland Police Bureau

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
Percentage of Behavioral Health Response Team Outcomes Facilitated Through Behavioral Health System Coordination (Coordinated Services, Systems Coordination, Civil Commitment)	41.0%	48.0%	49.0%	0.0%	50.0%
Percentage of Behavioral Health Response Team Referrals Assigned	49.0%	48.0%	55.0%	0.0%	55.0%
Percentage of gang violence cases cleared (archived measure)	NA	23.9%	0.0%	0.0%	0.0%
Percentage of new sworn hires comprised of people from communities of color	37.0%	30.0%	25.0%	0.0%	30.0%
Percentage of new sworn hires who are female	29.0%	20.0%	20.0%	0.0%	25.0%
Percentage of referrals inactivated due to coordinated services, civil commitment, or systems coordination (Annual)	47.0%	46.7%	0.0%	0.0%	50.0%
Percentage of sworn members who identify as a female and/or a person of color	32.4%	44.0%	30.0%	0.0%	35.0%
Percentage of the DOJ Agreement Tasks assigned to PPB that are actively in progress or completed	NA	100.0%	97.0%	0.0%	100.0%
Reduction in arrests/charges (for those who completed the program)	82.0%	72.0%	0.0%	0.0%	75.0%
Robbery Clearance	49.4%	47.1%	0.0%	0.0%	49.7%
Sex Crime Unit Clearance	60.9%	69.5%	0.0%	0.0%	55.5%
White Collar Crimes Clearance	77.6%	65.0%	0.0%	0.0%	71.1%
Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	99.80%	99.78%	99.74%	0.00%	99.80%
Percentage of total PPB custodies in which there was no FDCR-level force event	96.80%	96.62%	96.16%	0.00%	97.00%
OUTPUT					
Number of children served with Sunshine Divisions Shop with a Cop program	475	480	470	0	500
Number of individual doses removed from circulation	32,429,459	52,157,630	0	0	15,000,000
Sunshine Division- number of 24/7 Emergency Food Boxes & Holiday Boxes distributed at three precincts annually	NA	684	515	0	525
Percent of students that successfully pass the advanced academy	0.0%	92.6%	0.0%	0.0%	95.0%
Percent of traffic enforcement encounters resulting in a written warning	11.0%	14.0%	13.0%	0.0%	15.0%
Percent of traffic enforcement encounters resulting in an issued citation	89.0%	86.0%	87.0%	0.0%	85.0%
Percentage of people up to date with State DPSST training	0.0%	0.0%	0.0%	0.0%	100.0%
Percentage of people up to date with State Mental Health/Ethics and Procedural trainings	0.0%	99.4%	0.0%	0.0%	100.0%
WORKLOAD					
Assault Detail Cases	257	184	0	0	262
Average daily reported motor vehicle theft	19	17	20	0	18
Burglary Task Force Cases	229	211	0	0	299
Cases assigned to Property Crime Detective Units	743	569	0	0	754
Coordination Team Cases	355	201	0	0	307
Dispatched Calls for Service	261,965	256,788	269,000	0	282,450
High Priority Dispatch Calls for Service	78,606	77,535	0	0	79,564
Homicide Detail Cases	39	25	0	0	30
Human Trafficking Detail Cases	48	68	0	0	55
Low Priority Dispatch Calls for Service	109,610	110,067	0	0	105,232

Portland Police Bureau

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
Medium Priority Dispatch Calls for Service	73,749	69,187	0	0	72,565
Missing Person Unit Assigned Cases	1,327	1,018	0	0	1,048
New individuals entered into SCT supportive housing program	134	124	0	0	130
Number of Behavioral Health Response Team Referrals For Service	1,102	1,063	1,250	0	1,300
Number of Citizen Online Reports	23,904	25,287	26,000	0	22,592
Number of Crime Against Persons offenses (NIBRS data)	9,795	9,577	10,000	0	9,029
Number of Crime Against Property offenses (NIBRS data)	47,135	47,394	50,000	0	49,137
Number of Crime Against Society offenses (NIBRS data)	2,556	2,422	2,500	0	2,200
Number of Directed Patrol Calls for Service	573	106	500	0	1,500
Number of dispatched calls per 1,000 residents	404	391	408	0	412
Number of Major Crash Team Call Outs	59	52	75	0	52
Number of Operational Support Unit Calls	6,185	6,455	0	0	9,092
Number of outreach/engagement/training/meetings	33	0	0	0	75
Number of public records requests	22,020	21,065	22,271	0	23,385
Number of Self-Dispatched Calls for service	98,756	101,412	100,000	0	104,269
Number of Service Coordination Team Graduates	26	26	30	0	30
Number of STS participants served	43	48	0	0	35
Number of telephone reports	6,185	6,455	10,000	0	12,302
Number of total cases initiated by NOC	117	117	0	0	60
Number of traffic collision fatalities annually	45	45	40	0	35
Reported Burglary Offenses	4,342	4,590	0	0	4,400
Reported NIBRS Group A Offenses	58,801	58,595	0	0	59,277
Reported NIBRS Group A Person Crime Offenses	8,953	8,674	0	0	8,458
Reported NIBRS Group A Property Crime Offenses	47,271	47,486	0	0	48,305
Reported NIBRS Group A Societal Crime Offenses	2,577	2,435	0	0	2,514
Reported NIBRS Incidents (cases with a Group A Offense)	58,741	58,541	0	0	59,205
Robbery Cases	421	344	0	0	422
Sex Crime Unit Cases	407	239	0	0	406
Total Reported Incidents	55,910	55,517	59,000	0	60,353
Total Reported Offenses	59,486	59,393	62,500	0	66,957
White Collar Crimes Cases	161	157	0	0	149
All Priority Dispatch Calls for Service Average Response Time (in minutes)	26.52	26.55	0.00	0.00	30.00

Portland Police Bureau

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Miscellaneous Fund Allocations	2,149,750	2,227,141	0	0	0
Licenses & Permits	715,155	1,329,909	1,400,000	1,200,000	1,200,000
Charges for Services	3,782,357	2,781,676	2,489,609	1,713,864	1,713,864
Intergovernmental	9,817,143	8,195,588	7,224,299	3,044,013	3,044,013
Miscellaneous	1,256,494	1,156,050	614,847	574,508	574,508
External Revenues Total	17,720,899	15,690,364	11,728,755	6,532,385	6,532,385
Internal Revenues					
General Fund Discretionary	200,726,900	204,520,158	193,807,529	202,166,632	197,516,631
Fund Transfers - Revenue	300,000	0	4,171,121	0	0
Interagency Revenue	8,911,929	12,346,550	14,724,075	17,499,648	17,499,648
Internal Revenues Total	209,938,829	216,866,708	212,702,725	219,666,280	215,016,279
Beginning Fund Balance	3,973,974	4,313,548	5,846,725	5,280,979	5,280,979
Resources Total	231,633,702	236,870,620	230,278,205	231,479,644	226,829,643
Requirements					
Bureau Expenditures					
Personnel Services	167,561,882	179,626,532	169,011,051	176,801,506	172,551,505
External Materials and Services	19,403,686	15,702,421	21,146,376	17,010,335	17,010,335
Internal Materials and Services	36,792,059	36,984,589	36,614,783	37,667,803	37,267,803
Capital Outlay	957,530	994,110	2,505,995	0	0
Bureau Expenditures Total	224,715,157	233,307,653	229,278,205	231,479,644	226,829,643
Fund Expenditures					
Fund Transfers - Expense	2,604,997	0	1,000,000	0	0
Fund Expenditures Total	2,604,997	0	1,000,000	0	0
Ending Fund Balance	4,313,548	3,562,967	0	0	0
Requirements Total	231,633,702	236,870,620	230,278,205	231,479,644	226,829,643
Programs					
Assessments & Improvements	—	22	—	—	—
Behavioral Health Unit	—	1,474,900	2,420,323	2,168,613	2,158,531
Business Operations	—	1,658,567	3,111,753	3,127,637	3,123,828
Chief & Staff	—	1,673,694	2,914,743	2,553,221	2,550,981
Child Abuse Services	—	851,116	2,285,498	1,885,721	1,850,994
Citizen Partnership	559,387	291,908	—	—	—
Communications	490,774	569,520	578,074	744,625	732,078
Community Engagement	—	1,141,776	1,088,777	1,530,166	1,514,483
Cycle of Violence Reduction	19,205,288	9,282,403	—	—	—
Data Access	19,396,768	6,598,577	—	—	—
Domestic Violence	—	2,480,000	4,480,241	4,831,645	4,809,912
Drugs & Vice	—	2,458,331	9,163,623	7,256,855	7,182,920

Portland Police Bureau

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
Emergency Management	—	60,788	296,447	394,608	394,608
Emergency Response & Problem Solving	85,190,744	41,617,305	—	—	—
Employee Performance	3,356,253	2,039,828	—	—	—
Enterprise Support	—	1,058,602	5,618,009	12,462,373	12,408,191
Forensic Evidence	—	3,898,700	6,447,184	6,557,560	6,557,560
Gun Violence Reduction	—	2,937,245	650,119	—	—
Human Resources Development	21,649,335	11,072,555	—	—	—
Information Technology	—	5,299,584	9,286,552	8,321,829	7,921,829
Investigations	29,532,183	15,423,413	—	—	—
Neighborhood Response	—	2,213,942	4,921,292	4,467,907	4,458,497
Neighborhood Safety	8,928,744	5,631,559	—	—	—
Person Crimes Investigation	—	7,323,257	17,228,411	17,754,957	17,381,573
Personnel	—	2,382,155	4,168,745	3,461,016	3,450,934
Precinct Patrol	—	44,132,937	99,086,621	108,559,674	105,883,730
Property Crimes Investigation	—	1,939,898	4,219,377	3,563,602	3,554,640
Property Evidence	—	1,035,533	3,145,003	3,364,774	3,359,397
Records	—	4,737,077	12,572,882	10,387,180	10,331,168
School Resource Officers	—	1,614,454	350,766	—	—
Service Coordination Team	—	—	2,159,003	149,233	149,233
Standards & Accountability	—	2,654,130	4,954,345	4,991,952	4,984,110
Strategic Services	—	941,344	2,394,066	1,965,192	1,964,520
Strategy & Finance	21,653,634	25,239,062	—	—	—
Tactical Emergency Response	—	3,957,465	6,110,448	5,940,851	5,589,347
Traffic Division	—	3,545,949	8,449,571	5,249,497	4,982,587
Traffic Safety	14,750,967	6,576,187	—	—	—
Training	—	4,486,744	8,575,274	9,788,956	9,533,992
Training & Education	1,081	—	—	—	—
Transit Police	—	3,007,127	2,601,058	—	—
Total Programs	224,715,157	233,307,653	229,278,205	231,479,644	226,829,643

Portland Police Bureau

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,995	75,062	5.00	352,172	5.00	360,999	5.00	360,999
30000063	Accountant II	54,912	81,151	1.00	78,437	1.00	79,560	1.00	79,560
30003001	Accounting Supervisor	69,805	133,873	1.00	106,974	1.00	106,974	1.00	106,974
30003002	Administrative Specialist I	44,075	70,055	1.00	68,682	1.00	68,682	1.00	68,682
30003003	Administrative Specialist II	48,277	94,878	8.00	599,103	8.00	599,103	8.00	599,103
30003004	Administrative Specialist III	53,290	104,701	14.00	1,162,077	14.00	1,162,077	14.00	1,162,077
30003006	Analyst I	53,290	104,701	4.00	332,883	4.00	332,883	4.00	332,883
30003007	Analyst II	63,336	111,681	20.00	1,803,420	20.00	1,803,420	20.00	1,803,420
30003008	Analyst III	69,805	133,873	4.00	439,025	4.00	439,025	4.00	439,025
30003009	Analyst IV	80,205	148,724	1.00	114,566	1.00	114,566	1.00	114,566
30000096	Auto Servicer	43,368	60,063	4.00	235,540	4.00	235,540	4.00	235,540
30003011	Business Systems Analyst II	63,336	111,681	2.00	185,266	2.00	185,266	2.00	185,266
30000005	Commissioner's Staff Rep	51,126	104,828	1.00	79,498	1.00	79,498	1.00	79,498
30003027	Coordinator I - NE	48,277	94,878	13.00	939,475	13.00	939,475	13.00	939,475
30003028	Coordinator II	53,290	104,701	10.00	848,329	10.00	848,329	10.00	848,329
30003029	Coordinator III	63,336	111,681	2.00	198,598	2.00	198,598	2.00	198,598
30003030	Coordinator IV	69,805	133,873	2.00	248,914	2.00	248,914	2.00	248,914
30003375	Crime Data Analyst	63,336	111,681	9.00	750,264	9.00	750,264	9.00	750,264
30000309	Crime Prevention Program Administrator	48,942	77,035	2.00	141,783	2.00	146,349	2.00	146,349
30003033	Deputy Chief of Police	130,478	221,240	1.00	198,515	1.00	198,515	1.00	198,515
30000050	Evidence Control Specialist	47,611	68,358	10.00	622,276	10.00	652,052	10.00	652,052
30003055	Financial Analyst II	63,336	111,681	1.00	87,776	1.00	87,776	1.00	87,776
30003056	Financial Analyst III	69,805	133,873	1.00	95,680	1.00	95,680	1.00	95,680
30003081	Manager I	80,205	148,724	2.00	222,726	2.00	222,726	2.00	222,726
30003082	Manager II	92,851	172,210	2.00	221,749	2.00	221,749	2.00	221,749
30003083	Manager III	111,696	201,191	1.00	131,394	1.00	131,394	1.00	131,394
30003085	Multimedia Specialist	53,290	104,701	1.00	91,312	1.00	91,312	1.00	91,312
30000025	Police Administrative Support Spec, Sr	51,230	71,222	15.00	1,003,034	15.00	1,028,088	15.00	1,028,088
30000024	Police Administrative Support Specialist	42,162	62,375	23.00	1,343,153	23.00	1,373,143	23.00	1,373,143
30003091	Police Captain	92,851	172,210	11.00	1,663,790	10.00	1,531,138	10.00	1,531,138
30003092	Police Chief	147,035	249,288	1.00	215,010	1.00	215,010	1.00	215,010
30003093	Police Chief, Assistant	111,696	201,191	3.00	559,145	3.00	559,145	3.00	559,145
30003094	Police Commander	111,696	201,191	6.00	1,065,369	6.00	1,065,369	6.00	1,065,369
30000307	Police Criminalist	83,075	115,139	15.00	1,623,690	15.00	1,649,320	15.00	1,649,320
30000022	Police Desk Clerk	31,512	55,862	9.00	431,270	9.00	458,609	9.00	458,609
30000302	Police Detective	83,075	115,139	90.00	9,648,929	90.00	9,750,190	90.00	9,750,190
30000304	Police Identification Technician	57,554	86,285	18.00	1,438,130	18.00	1,489,399	18.00	1,489,399

Portland Police Bureau

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003095	Police Internal Affairs Investigator	63,336	111,681	9.00	837,887	9.00	837,887	9.00	837,887
30000310	Police Investigative Accountant	83,346	113,803	1.00	110,001	1.00	111,571	1.00	111,571
30000299	Police Lieutenant	114,171	149,021	30.00	4,318,467	30.00	4,354,904	30.00	4,354,904
30000297	Police Officer	60,840	100,097	624.00	55,425,685	624.00	56,398,762	624.00	56,398,762
30000306	Police Photographic Reproduction Spec	66,664	93,838	2.00	176,914	2.00	181,909	2.00	181,909
30000020	Police Records Specialist	42,162	62,375	48.00	2,567,504	48.00	2,669,984	48.00	2,669,984
30000021	Police Records Training Coordinator	51,230	71,222	9.00	589,860	9.00	601,352	9.00	601,352
30000298	Police Sergeant	83,075	115,139	130.00	14,032,822	130.00	14,231,592	130.00	14,231,592
30003097	Public Information Officer	63,336	111,681	1.00	106,974	1.00	106,974	1.00	106,974
30002611	Public Safety Support Specialist	49,816	61,781	12.00	644,429	12.00	666,857	12.00	666,857
30003103	Supervisor I - E	63,336	111,681	13.00	1,172,622	13.00	1,172,622	13.00	1,172,622
30003104	Supervisor II	69,805	133,873	2.00	208,447	2.00	208,447	2.00	208,447
	Total Full-Time Positions			1,195.00	109,539,566	1,194.00	111,062,998	1,194.00	111,062,998
30003007	Analyst II	63,336	111,681	2.90	180,113	1.90	32,926	1.90	32,926
30003027	Coordinator I - NE	48,277	94,878	3.00	192,192	3.00	48,048	3.00	48,048
30003028	Coordinator II	53,290	104,701	1.00	56,694	0.00	0	0.00	0
30000309	Crime Prevention Program Administrator	48,942	77,035	1.00	74,464	0.00	0	0.00	0
30003085	Multimedia Specialist	53,290	104,701	1.00	79,009	1.00	50,578	1.00	50,578
30000022	Police Desk Clerk	31,512	55,862	3.00	133,203	0.00	0	0.00	0
30000297	Police Officer	60,840	100,097	6.00	539,426	6.00	415,697	6.00	415,697
	Total Limited Term Positions			17.90	1,255,101	11.90	547,249	11.90	547,249
30000020	Police Records Specialist	42,162	62,375	1.00	60,288	1.00	61,152	1.00	61,152
	Total Part-Time Positions			1.00	60,288	1.00	61,152	1.00	61,152
Grand Total				1,213.90	110,854,955	1,206.90	111,671,399	1,206.90	111,671,399

Portland Police Bureau

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Special Projects								
Police RMS Refresh	0	3,035,000	0	0	0	0	0	0
Total Special Projects	0	3,035,000	0	0	0	0	0	0
Total Requirements	0	3,035,000	0	0	0	0	0	0

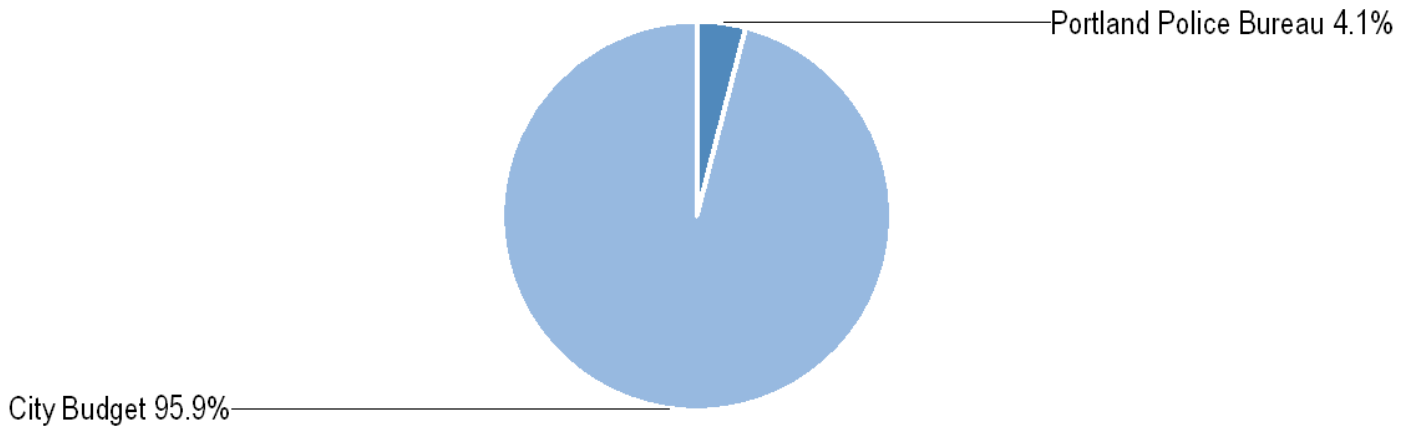
Portland Police Bureau

Public Safety Service Area

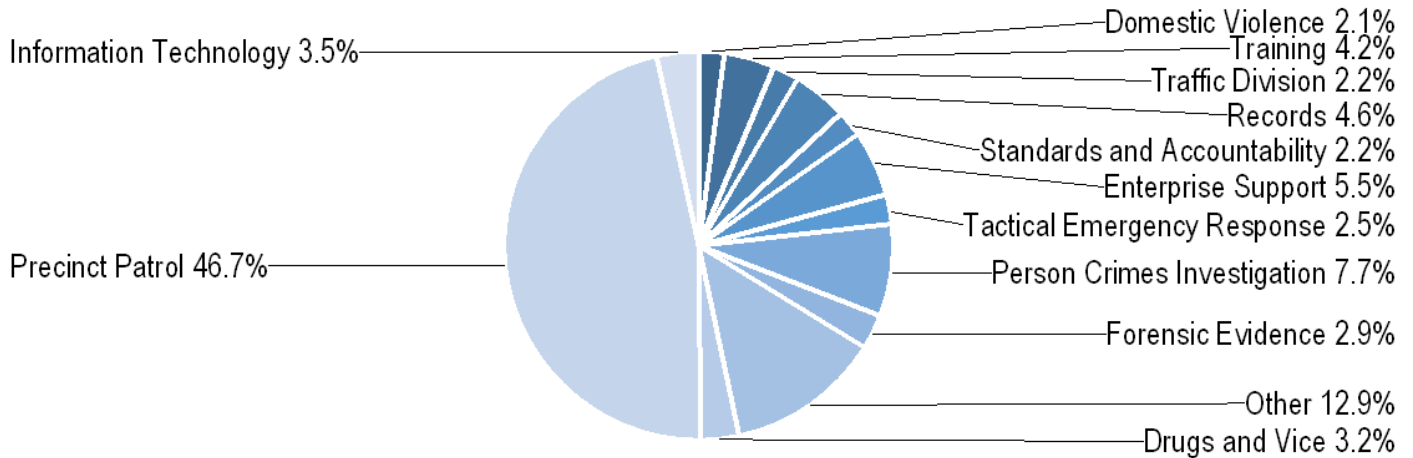
Mayor Ted Wheeler, Commissioner-in-Charge

Charles Lovell, Chief of Police

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$227,243,205	\$226,829,643	\$(413,562)	(0)%
Capital	\$3,035,000	\$0	\$(3,035,000)	(100)%
Total	\$230,278,205	\$226,829,643	\$(3,448,562)	(1)%
Authorized Positions	1,213.90	1,206.90	(7.00)	(0.58)%

Behavioral Health

Program Description & Goals

The mission of the Behavioral Health Unit is to coordinate the response of Law Enforcement and the Behavioral Health System to aid people in behavioral crisis resulting from known or suspected mental illness and or drug and alcohol addiction. This supports the City’s goal to ensure a safe and peaceful community and the Bureau’s goal of crime reduction and prevention. It also serves as an element of the strategy to sustain compliance with the terms of the Settlement Agreement between the City and the U.S. Department of Justice with respect to Civil Rights under 42 USC section 14141.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of Individuals Connected to Services by the Service Coordination Team Program	69%	97%	85%	0%	85%
Percentage of Behavioral Health Response Team Outcomes Facilitated Through Behavioral Health System Coordination (Coordinated Services, Systems Coordination, Civil Commitment)	41%	48%	49%	0%	50%
Percentage of Behavioral Health Response Team Referrals Assigned	49%	48%	55%	0%	55%
Number of Behavioral Health Response Team Referrals For Service	1,102	1,063	1,250	0	1,300

Explanation of Services

The Behavioral Health Unit oversees the four tiers of police response to individuals with mental illness or in behavioral crisis: core competency of Crisis Intervention Training for all patrol officers; Enhanced Crisis Intervention Team, a group of volunteer officers that respond to mental health crisis calls; proactive Behavioral Health Response Teams (BHRT); and, the Service Coordination Team. As primary responders to crisis calls, all Portland Police Bureau officers receive basic Crisis Intervention Training as well as annual CIT refresher training.

In addition, the Bureau has volunteer officers from a variety of patrol assignments on the Enhanced Crisis Intervention Team (ECIT). These officers are often the responders dispatched by 9-1-1 to crisis calls that are determined to be related to an individual with mental illness. ECIT officers receive additional training in order to: identify risks during a behavioral crisis, utilize crisis communication techniques to help deescalate a person in crisis, and to have knowledge of available community resources.

The Behavioral Health Response Teams (BHRTs) pairs a patrol officer and a qualified mental health professional from Cascadia Project Respond. The Portland Police Bureau has three BHRT teams. The officers and mental health professionals work proactively with individuals who have a mental illness and are identified as having multiple or high risk contacts with police. The BHRT teams work to connect individuals to appropriate community resources in order to reduce their frequency of contact with police. Referrals to the BHRT teams are made through patrol officers.

Equity Impacts

Reaching vulnerable and historically underserved populations within the city, along with the strong community partnerships cultivated and maintained by these units, this program has a particular focus on equitable service delivery. Several aspects of this program are specifically tailored to de-escalation with individuals identified as having multiple or high risk contacts with police and to providing individuals with behavioral health and/or substance abuse issues.

Changes to Program

Prior to February 2021, the BHU had authorization for five BHRT teams, one of which was vacant due to staffing shortages. A fourth team was transferred to patrol due to staffing shortages, resulting in a reduction of BHRT units from five to three which is the minimum required to stay in compliance with the Settlement Agreement.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	976,151	1,692,012	1,549,646	1,539,564
External Materials and Services	0	492,241	684,227	572,756	572,756
Internal Materials and Services	0	6,508	44,084	46,211	46,211
Bureau Expenditures Total	0	1,474,900	2,420,323	2,168,613	2,158,531
Ending Fund Balance					
Requirements Total	0	1,474,900	2,420,323	2,168,613	2,158,531
FTE	0.00	11.00	11.00	10.00	10.00

Budget Narrative

Resources	The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund.
Expenses	Personnel expenses constitute the largest set of expenses for this program, followed by contracts for the mental health professionals and Service Coordination Team’s program. Both are both relatively fixed and predictable.
Staffing	This program has a combination of sworn and professional employees, augmented by behavioral health clinicians for the core of the BHRT. It coordinates with the Training Division to ensure that crisis intervention training and other tactics are made available to all officers.
Assets & Liabilities	This program has neither assets nor liabilities.

Portland Police Bureau

Program Information

Program Contact: Captain Tina Jones, Lieutenant Casey Hettman

Contact Phone:

Website: <https://www.portlandoregon.gov/police/62135>

Business Services

Program Description & Goals

This program delivers finance, logistics, operations, and a set of organizational management services for the bureau. It supports the City's goals of ensuring a safe and peaceful community and delivering efficient, effective, and accountable municipal services. It supports the bureau's goals of crime reduction and prevention, community engagement and inclusion, and organizational excellence. The Business Services Group (BSG) staffs the activities of this program.

Explanation of Services

The Business Services Group provides financial leadership and expertise to the Bureau to enable compliance of financially-oriented legal and policy requirements and to support the Bureau's goal of managing and accounting for all resources in an effective, efficient, and transparent manner. Business Services provides expert professional advice and assistance to bureau management on a broad range of complex financing, budgeting, policy, and procedural matters. Business Services has direct oversight of the following areas: financial planning, analysis and reporting; preparation and management of the Police Bureau budget; grant management and compliance; purchasing, including contract development and setup; ordinance preparation and filing; accounting; payroll; alarms management; fleet management; facilities management; Quartermaster program management; and SAP change management. Several of the areas under BSG's management are elements of the Enterprise Support program.

Equity Impacts

The Business Operations section manages the procurement and contracting process for the bureau, providing support to all other departments with these actions. Established elements of the City's procurement policies that bear on equity in the selection process are highlighted by Business Operations to ensure that the bureau's process provides access to minority, woman owned, and to emerging and small businesses.

Changes to Program

The financial planning activities for FY 2021-22 and subsequent budget years include participation in a joint committee of all public safety bureaus to identify efficiencies and collaborative strategies to meet the community's public safety service demands at a lower cost, with a priority to preserve front-line services. The effective impact of those strategies is planned for July 2021. The program has no substantial internal service delivery changes from the prior year.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	1,617,833	2,987,915	3,073,064	3,069,255
External Materials and Services	0	14,172	45,917	30,000	30,000
Internal Materials and Services	0	26,562	77,921	24,573	24,573
Bureau Expenditures Total	0	1,658,567	3,111,753	3,127,637	3,123,828
Ending Fund Balance					
Requirements Total	0	1,658,567	3,111,753	3,127,637	3,123,828
<hr/>					
FTE	0.00	23.00	24.00	23.00	23.00

Budget Narrative

Resources: General Fund discretionary resources are the primary funding source for this program. These resources are subject to the volatility of the City’s General Fund.

Expenses: Prior to FY 2020-21 Business Operations was consolidated within the Strategy & Finance program group.

Staffing: Staffing constitutes the majority of expenses for this program and are both relatively fixed and predictable.

Assets and Liabilities: This program has no assets or liabilities.

Program Information

Bureau: Portland Police Bureau

Program Contact: Ken Lee

Website: <https://www.portlandoregon.gov/police/63881>

Chief & Staff

Program Description & Goals

The Chief's Office provides overall strategic direction and leadership to the Police Bureau. The program supports the City's goal to ensure a safe and peaceful community and has set the bureau goals of crime prevention, community engagement and inclusion, and organizational excellence to guide its mission. Organizationally, this unit includes the Chief, Deputy Chief, and the Assistant Chiefs responsible for the three organizational branches of the bureau: Operations, Investigations, and Services branches.

Explanation of Services

The Chief's Office sets the organizational direction of the bureau, and is accountable and responsible for the bureau's services and implementation of key projects. This includes the Racial Equity Plan (REP), which will be entering the fifth year of its five-year implementation, and the bureau's Affirmative Action Plan. The Chief's Office directly supervises and guides the work of the following units: the Equity and Inclusion Office (EIO), the Office of Inspector General, Community Services Division, and the Communications Unit. Key projects in the upcoming fiscal year include developing patrol and investigation staffing strategies.

This program also supervises and reports the progress on achieving full compliance with the terms of the Settlement Agreement between the City and the US Department of Justice.

Equity Impacts

All staff are required to complete equity and implicit bias training as part of the mandatory training curriculum. This program focuses on providing strategic direction for equitable service delivery in all aspects of bureau functions. Externally, this includes furthering community relationships and developing partnerships with agencies to ensure equitable police services. Internally, this unit is tasked with guiding equitable recruitment, hiring, and employment practices throughout the bureau as well as directing the bureau's equity and inclusion initiatives.

The Equity and Inclusion Office is the central coordinator of equity initiatives within the Bureau. It works to improve quality of life for all communities inside and outside the organization. This program also works on coordinating cooperation between the Office of Equity and Human Rights and PPB on issues of ADA Title II and Civil Rights Act Title VI compliance and accommodation. EIO also works to connect PPB to communities of color in multiple ways, including working with advisories, establishing a Police Equity Advisory with racially diverse community representatives, and developing Equity Lens Tool and Equity Lens Training and Policy that establish and maintain a culture of equity and inclusion.

Changes to Program

The FY 2021-22 Requested Budget includes changes to the allocation of officer positions across bureau programs in order to prioritize staffing for patrol services, resulting in a decrease in personnel expenses within the Chief's Office. The Equity and Inclusion Office was reorganized to the Chief's Office from the Strategic Services division prior to the beginning of Fiscal Year 20-21.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	1,498,461	2,599,003	2,165,702	2,163,462
External Materials and Services	0	67,490	130,512	86,560	86,560
Internal Materials and Services	0	107,743	185,228	300,959	300,959
Bureau Expenditures Total	0	1,673,694	2,914,743	2,553,221	2,550,981
Ending Fund Balance					
Requirements Total	0	1,673,694	2,914,743	2,553,221	2,550,981
<hr/>					
FTE	0.00	16.00	12.00	12.00	12.00

Budget Narrative

Resources: The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund.

Expenses: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Staffing: The Chief’s Office is comprised of a mix of sworn and professional staff.

Assets and Liabilities: This program has no assets or liabilities.

Program Information

Program Contact: Chief Charles Lovell

Website: <https://www.portlandoregon.gov/police/>

Child Abuse Services

Program Description & Goals

The mission of the Child Abuse Services program is to reduce crime, violence, and victimization of children through a combination of criminal investigations, law enforcement, victim assistance, and community partnerships. This includes provision of confidential, sensitive services to victims of child abuse as well as concerned family and friends. The Child Abuse Team is a component of the Special Victim's Unit, which was formerly called the Family Services Division.

Explanation of Services

The Child Abuse Team (CAT) is a component of a multidisciplinary team which includes the District Attorney's Office, various law enforcement agencies, the Department of Human Services (DHS), school districts, and Cares NW (a designated medical provider), among others specifically trained in child abuse investigations. Child abuse cases are resource intensive, and these working relationships enhance the effectiveness and outcomes of this program. The majority of cases are brought forward by DHS, which assists to triage the hundreds of cases received each month. Each year, CAT sergeants review over 10,000 reports of alleged child abuse generated by DHS, law enforcement, or cyber tips.

After a report of child abuse is received, CAT works with DHS to ensure the child is protected. If action is needed, detectives and DHS will coordinate and develop a safety plan. Next, the team will coordinate and get the child into Cares NW to be seen for a medical evaluation and forensic interview. After that evaluation, the team will decide how to proceed. Typically, the District Attorney's office is contacted if it will be a criminal resolution. Otherwise, DHS will help coordinate community resources for the family to access. This could be counseling, family therapy, parenting resources or other options that pertain to the family's particular needs.

This team approach is designed to provide sensitive interviews and minimize contamination of evidence. We strive to ensure the investigations are effectively and efficiently carried out on behalf of the child and family members involved. In addition to physical and sexual abuse cases, this team investigates child fatalities, sexual exploitation of children, and child pornography.

Equity Impacts

Child abuse affects all members of the community regardless of race, culture, sexual orientation, gender identity, or economic backgrounds. As it is not possible to investigate all of these cases criminally, the bureau works with DHS and Cares NW to help assist families in receiving services they may need. These services are accessible to all members of our community and are sensitive to each family's particular needs.

Changes to Program

In FY 2020-21, this program was operationally reassigned to the Detectives Division. This does not affect the program offer itself, but shows the consolidation of investigative services within the bureau. A significant issue for this program is the growth of online sexual exploitation of children. These types of cases include the production, possession, and sharing of explicit images of children, including infant and child pornography. These cases are far more time consuming and resource intensive than other investigations, with each tip taking up to 80 hours to investigate. The hundreds of cyber tips received each year exceed the available capacity of CAT to investigate and conduct follow-up. The availability of resources presents a challenge to address these cases in a timely manner

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	838,671	1,910,416	1,509,055	1,474,328
External Materials and Services	0	0	314,312	318,120	318,120
Internal Materials and Services	0	12,444	60,770	58,546	58,546
Bureau Expenditures Total	0	851,116	2,285,498	1,885,721	1,850,994
Ending Fund Balance					
Requirements Total	0	851,116	2,285,498	1,885,721	1,850,994
<hr/>					
FTE	0.00	13.00	10.00	10.00	10.00

Budget Narrative

Resources: The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund. Additional resources are provided through DHS as reimbursements for overtime specific to the Child Abuse Multidisciplinary Investigations (CAMI) federal grant.

Expenses: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Staffing: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Assets and Liabilities: This program has no assets or liabilities.

Program Information

Bureau: Portland Police Bureau Program

Contact: Commander Jeff Bell

Website: <https://www.portlandoregon.gov/police/30564>

Communications

Program Description & Goals

The Communications program provides centralized communication and creative services internally as well as to the media and the public. The Communications Unit is located in the Chief's Office. The program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of community engagement and inclusion.

Explanation of Services

The Communications program within the Community Services Division is responsible for ensuring the public has information from the Police Bureau that may be critical to life safety, may involve the need for public disclosure of activities at the bureau, or may increase trust and transparency, with the overall goal to ensure that all members of the community are receiving this information through an accessible medium. The expectation and practice of local law enforcement agencies is to provide timely and transparent information which may be through multiple avenues including: press conferences, social media, interviews, website, and written news releases. The Communications Unit provides a media contact point with a sworn bureau member trained in media relations who responds when appropriate to breaking news and researches answers to media inquiries. A Community Engagement Officer was recently transferred to the unit from another division and works with specific communities, supporting immigrants and refugees by providing them with information about public safety and improving trust within communities who do not traditionally trust law enforcement.

The unit also works to improve internal communications to ensure all bureau members are well-informed and can adequately communicate messages regarding public safety, policy and training that might affect community members.

Equity Impacts

All officers are required to complete equity and implicit bias training as part of the mandatory training curriculum. This program focuses on providing information in a variety of languages and formats that are appropriate for the community with the intent to encourage engagement and inclusion of the diverse communities served by the bureau.

Changes to Program

Base level resources have not been increased in this program outside of inflation for current service level costs and are not contemplated. Organizationally, the Communications Unit was placed under the command of the Community Services Division to unify it with other programs that are focused on community outreach and engagement.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	434,637	534,400	525,843	691,917	679,370
External Materials and Services	15,247	11,586	12,919	8,981	8,981
Internal Materials and Services	40,890	23,534	39,312	43,727	43,727
Bureau Expenditures Total	490,774	569,520	578,074	744,625	732,078
Ending Fund Balance					
Requirements Total	490,774	569,520	578,074	744,625	732,078
<hr/>					
FTE	2.00	3.00	4.00	4.00	4.00

Budget Narrative

Resources: The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund.

Expenses: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Staffing: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Assets and Liabilities: This program has neither assets nor liabilities.

Program Information

Bureau: Portland Police Bureau Program

Contact: Captain Tina Jones

Community Engagement

Program Description & Goals

The Community Engagement program provides centralized structure for external-facing units that have citywide community service functions. Its staffing is primarily housed in the Community Services Division, which is comprised of the Behavioral Health Unit and Service Coordination Team, Office of Community Engagement, and Homeless Community Liaison as well as staff assigned to the Sunshine Division. This program provides continuity of and internal alignment for services. It supports the bureau’s goals of organizational excellence and community engagement and inclusion.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of children served with Sunshine Divisions Shop with a Cop program	475	480	470	0	500
Sunshine Division- number of 24/7 Emergency Food Boxes & Holiday Boxes distributed at three precincts annually	NA	684	515	0	525

Explanation of Services

The program is comprised of components from the Community Services Division, Chief’s Office, Family Services, Training Division, and Youth Services Division. The Community Services division Behavioral Health Unit (BHU), Office of Community Engagement (OCE), Homeless Community Liaison (HCL) and Sunshine Division. These are all outward facing units that work closely with community partners to improve outcomes for individuals and families dealing with mental illness, homelessness, and food insecurity.

This program serves to build and strengthen meaningful relationships between community members and the Police Bureau through the HCL and OCE, while simultaneously coordinating and providing services for individuals and families in need of assistance. It provides internal coordination for various community partnerships and enhances bureau accountability in meeting community expectations and needs.

Equity Impacts

Equity is considered in all functions of this program. The communities served (homeless, mentally-ill and those experiencing a mental health crisis, minority communities, and communities of color) can often be adversely impacted by the criminal justice system. This program takes great care to ensure people served are given a voice, treated fairly and with respect. This commitment is in line with the tenants of procedural justice. This approach helps the bureau build trust within communities that may be reluctant to trust police. Trust and relationship-building are critical for the program as it serves some of the most vulnerable members of our community.

Changes to Program

The Community Services Division was formed in July of 2019 to consolidate the units within the Police Bureau that had a city-wide mission and were outwardly-facing and closely linked to community partners. The Homeless Community Liaison was added to the Police Bureau in August of 2019.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	372,264	925,760	1,125,488	1,109,805
External Materials and Services	0	666,896	95,616	330,814	330,814
Internal Materials and Services	0	102,616	67,401	73,864	73,864
Bureau Expenditures Total	0	1,141,776	1,088,777	1,530,166	1,514,483
Ending Fund Balance					
Requirements Total	0	1,141,776	1,088,777	1,530,166	1,514,483
<hr/>					
FTE	0.00	6.00	8.00	8.00	8.00

Budget Narrative

- Resources** The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund. Prior to FY 2020-21, the units were housed in the Neighborhood Safety, Citizen Partnership, and Strategy & Finance program groups.
- Expenses** Personnel services constitute the majority of expenditures for this program.
- Staffing** This program has a mix of sworn and professional staff.
- Assets & Liabilities** This program has no assets or liabilities.

Program Information

- Program Contact:** Captain Tina Jones
- Website:** <https://www.portlandoregon.gov/police/80116> Homeless Community Liaison
<https://sunshinedivision.org/> Sunshine Division
<https://www.portlandoregon.gov/police/62135> Behavioral Health Unit
<https://www.portlandoregon.gov/Police/30379> Community Engagement

Domestic Violence

Program Description & Goals

The goal of the Domestic Violence Reduction program is to intervene in the cycle of domestic violence so as to prevent future violence. Intervention can include investigation of current or past abuse, holding offenders accountable through prosecution, and referral to advocacy or community based resources. This program also includes the Vulnerable Adult and Elder Crimes unit, which investigates crimes against those particular members of the community, and collaborates with community partners to prevent future crimes. This program supports the City’s goal to ensure a safe and peaceful community and the bureau’s commitment to crime reduction and prevention. Organizationally the work of this program is conducted by units within the Special Victims Unit, formerly known as the Family Services Division.

Explanation of Services

The focus is victim-centered and approaches domestic violence from a holistic viewpoint, attempting to support the victim with many resources to meet their existing and unique set of needs.

Equity Impacts

Community members are involved in shaping how this program delivers service through ongoing participation in diverse community groups and programs. Equity is considered when operational decisions are made for staffing levels and case assignment with an evaluation of impacts on underserved and vulnerable community groups.

Changes to Program

There are no changes to this program to report.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	1,489,051	3,237,843	3,893,299	3,871,566
External Materials and Services	0	664,679	699,723	650,032	650,032
Internal Materials and Services	0	326,270	542,675	288,314	288,314
Bureau Expenditures Total	0	2,480,000	4,480,241	4,831,645	4,809,912
Ending Fund Balance					
Requirements Total	0	2,480,000	4,480,241	4,831,645	4,809,912
<hr/>					
FTE	0.00	24.00	29.00	28.00	28.00

Budget Narrative

Resources: The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund. Prior to FY 2020-21 the Domestic Violence program was consolidated within the Cycle of Violence Reduction program group.

Expenses: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Staffing: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Assets and Liabilities: This program has no assets or liabilities.

Program Information

Bureau: Portland Police Bureau Program

Contact: Commander Jeff Bell

Website: <https://www.portlandoregon.gov/police/30564>

Emergency Management

Program Description & Goals

The Emergency Management program is responsible for planning and preparation of the bureau’s response to large scale incidents. This function covers response to natural and man-made disasters as well as the bureau’s compliance with the National Incident Management System (NIMS) for response coordination and management. This program supports the City’s goal to ensure a safe and peaceful community and the bureau’s goal of crime prevention and reduction.

Explanation of Services

The Emergency Management unit is responsible for planning and preparation for large-scale emergent events and facilitates effective command of responses. The National Incident Management System is a collection of principles and methods that can be utilized by local, state, federal emergency managers as well as the private sector and NGOs. NIMS aims to better improve the nation’s response to emergencies. Its goal is a better system that can more efficiently allocate resources in the event of a disaster and facilitate cooperation among diverse entities and agencies. Large-scale disasters in the past in the U.S. suffered from a lack of solid coordination and authority, as well as different entities utilizing different lingo when communication which led to confusion. NIMS attempts to solve these issues. The Emergency Management unit is responsible to ensure that the bureau is compliant with the requirements of NIMS. It also has responsibility for ensuring that the bureau has the various pieces of equipment and supplies to respond to such incidents.

Equity Impacts

All officers are required to complete equity and implicit bias training as part of the mandatory training curriculum. The plans associated with incident response are designed with top priority goals for constitutionally protected freedoms of expression and association, while providing protection to the public, community, and life safety.

Changes to Program

There are no substantial changes to the program foreseen for FY 2021-22.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	52,739	275,181	385,271	385,271
External Materials and Services	0	6,084	5,283	3,780	3,780
Internal Materials and Services	0	1,965	15,983	5,557	5,557
Bureau Expenditures Total	0	60,788	296,447	394,608	394,608

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance					
Requirements Total	0	60,788	296,447	394,608	394,608
FTE	0.00	1.00	2.00	3.00	3.00

Budget Narrative

Resources: The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund. Funding from FEMA in the form of grants becomes available from time to time.

Expenses: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. The various pieces of equipment and training expenditures are associated with the programs that acquire and maintain them.

Staffing: The Emergency Management unit has a small staff that is augmented by a large number of bureau members that manage responses using the Incident Command System (ICS) to plan and coordinate responses to incidents of any size, with the capacity to effectively expand the response to match an evolving incident.

Assets and Liabilities: This program manages no assets and has no liabilities.

Program Information

Bureau: Portland Police Bureau Program

Contact: Assistant Chiefs Michael Leasure and Jami Resch

Enterprise Support

Program Description & Goals

The Enterprise Support program includes the infrastructure, logistics and support activities required to operate the Police Bureau and its direct, front-line services. It supports the City's goals of ensuring a safe and peaceful community and delivering efficient, effective, and accountable municipal services. It supports the bureau's goals of crime reduction and prevention, community engagement and inclusion, and organizational excellence. The Business Services Group staffs most of the activities of this program, with Information Technology costs also representing a portion of the budget.

Explanation of Services

The internal support services of this program are coordinated by Business Services Group. This includes management of the bureau's facilities, vehicle fleet, communications systems, and the operation of the Quartermaster program. The Training Division coordinates the employee assistance and employee wellness programs. Principal expenses include facilities management and operating costs, legal services, and liability insurance and risk management. Cost allocations are used to assign the related expenses to the programs that drive them.

Equity Impacts

This program acquires a broad variety of uniforms, equipment, supplies, and professional services for the bureau. Staff within the Business Operations section manage the procurement and contracting process for the bureau, providing support to all other departments with these activities. Established elements of the City's procurement policies that bear on equity in the selection process are highlighted and followed by Business Operations to ensure that the bureau's process provides access to minority-owned, woman-owned, and emerging small businesses.

Changes to Program

The bureau is close to completion of a facilities master plan that will outline the type, location and size of facilities that it will require to provide service to the community. This will guide the development of facilities to meet the bureau's needs over the coming decade. The bureau is in the process of developing and expanding the employee wellness program to suit the requirements of sworn law enforcement and professional staff. All other aspects of these enterprise functions continue as in the prior year.

The General Fund appropriation to this program for FY 2021-22 is larger than previous years as budgeted bureau expenses are represented in a more centralized way. The bureau's budgeted interagency agreements with Risk and Facilities services constitute the majority of the change from FY 2020-21 to FY 2021-22. It is possible in future years the bureau will determine a different cost allocation model for these expenses that spreads them across all budgeted programs.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	110,552	185,368	798,665	744,483
External Materials and Services	0	(5,840,383)	2,858,999	2,475,844	2,475,844
Internal Materials and Services	0	6,777,436	2,473,642	9,187,864	9,187,864
Capital Outlay	0	10,997	100,000	0	0
Bureau Expenditures Total	0	1,058,602	5,618,009	12,462,373	12,408,191
Ending Fund Balance	0	18,864	0	0	0
Requirements Total	0	1,077,466	5,618,009	12,462,373	12,408,191
<hr/>					
FTE	0.00	2.00	4.00	4.00	4.00

Budget Narrative

Resources: The primary funding source for this program is General Fund discretionary resources. Nearly all of the bureau’s current appropriation level of this resource is budgeted within this program. These resources are subject to the volatility of the City’s General Fund. Prior to FY 2020-21 Enterprise Support was consolidated within the Strategy & Finance program group.

Expenses: Goods and services constitute the majority of expenditures for this program, most notably through the Quartermaster program for uniforms, equipment and tools.

Staffing: There are few positions attached to this program, but the service level supports a broad portion for all activity of the Police Bureau.

Assets and Liabilities: For the most part the Police Bureau does not possess many assets, as most of the facilities are owned and managed by the City’s Office of Management and Finance

Program Information

Bureau: Portland Police Bureau

Program Contact: Ken Lee

Forensic Evidence

Program Description & Goals

The key goals of the Forensic Evidence program are to provide legally mandated identification services through the provision of fingerprint and photographic services for arrested subjects and bureau employees, and to provide criminal investigative support through the provision of expert evidence collection, fingerprint collection and identification, crime scene mapping and diagramming, as well as crime scene photographic and video services. This program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime prevention and reduction.

Explanation of Services

Forensic Evidence is an investigative support program within the bureau with two specific and distinct functions. The first element of the program is the identification function staffed by non-sworn identification technicians who are responsible for the fingerprinting and photographing of arrested subjects, fingerprinting and photographing of bureau/city employees for employment purposes, and the coordination of fingerprint identification services with the state of Oregon. The identification function is mandated by an inter-governmental agreement with Multnomah County Sheriff's Office based upon the requirements in law under ORS 137.074, 181A.160 and 181A.165, in order for a positive identification of individuals who are arrested and booked into the county jail to be completed.

The second element of the program is the work of sworn Criminalists who perform crime scene investigative duties in support of precinct- and Detective Division-level criminal investigations. Criminalists collect, examine and identify fingerprints, collect and process evidence in all forms, conduct crime scene diagramming using laser survey equipment, and photograph/video crime scene locations. The work assigned to Criminalists is triaged, beginning with the most serious person and property crimes, and is focused on assisting investigators in identifying who committed the crime, how the crime occurred and the identification of the victims of crime. FED was augmented in 2019 by the assignment of three computer forensic investigators from other investigative assignments with the responsibility to conduct the forensic examination of computer and mobile devices associated with criminal investigations.

The principal consumer of the services of FED are the officers and detectives of the bureau who conduct criminal investigations and rely on the specialized investigative services of FED to complete professional and thorough investigations of crime. The primary benefactor of FED services are the residents of Portland who are the victims of crime and who may realize the identification, arrest, prosecution, and accountability of those responsible for criminal acts, through the specialized investigative services of FED.

Equity Impacts

All officers are required to complete procedural justice, equity and implicit bias training as part of the mandatory training curriculum. Concerning persons with disabilities, the bureau partners with multiple disability groups to help inform making enforcement decisions and also allow the bureau to be considerate of and address possible mobility and communications barriers in interactions with the public. Program response is administered on the basis of the assigned priority of each call; to that extent, any community or individual with ability to call for 9-1-1 response has equal opportunity to receive attention. If the

community disproportionately reports crime based on implicit or explicit bias, the Police Bureau has limited ability to detect this or modify response. Analysis on reported crime and crime trends can influence the location of targeted missions, but no racial information is collected or used in any of these analyses. Due to staffing shortages, members of the public are being encouraged to submit on-line reports. This presents a potential inequity, as it presumes literacy, ability, and internet and computer access.

Changes to Program

The increasing prevalence of evidence collection associated with computers and smartphones in investigations led the bureau centralize the computer forensics component of the program within the Forensic Evidence Division in FY 2019-20.

Performance trends for FED are governed and fluctuate through the demand generated by current city crime rates and the need to provide investigative support in the larger police bureau-wide response to crime trends. The key performance measures for FED are that no individual is misidentified through fingerprint analysis and that the division provides maximum crime scene support based upon staffing constraints and call for service demands. Performance outcomes demonstrate a near faultless record of fingerprint identification and a growing demand for crime scene services due to a general increase in the city crime rates.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	3,316,850	5,944,058	6,107,926	6,107,926
External Materials and Services	0	189,734	263,821	215,190	215,190
Internal Materials and Services	0	135,589	239,305	234,444	234,444
Capital Outlay	0	256,528	0	0	0
Bureau Expenditures Total	0	3,898,700	6,447,184	6,557,560	6,557,560
Ending Fund Balance					
Requirements Total	0	3,898,700	6,447,184	6,557,560	6,557,560
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FTE	0.00	43.00	44.00	44.00	44.00

Budget Narrative

Resources: The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund. A portion of the cost of the Identification Technicians that perform the identification process at the Multnomah County Detention Center is reimbursed by the County. This program was formerly included in the Investigations program group.

Portland Police Bureau

Expenses: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Staffing: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Assets and Liabilities: The program manages several pieces of equipment used in the identification process that are capital equipment. There are no infrastructure assets and no liabilities associated with this program.

Program Information

Bureau: Portland Police Bureau

Program Contact: Christopher Wormdahl

Information Technology

Program Description & Goals

The Information Technology program provides centralized technology services for all of the units across the Police Bureau. The Information Technology program includes the Infrastructure Support Unit and Application Development and Support Units. It strives to enable each of the units to be as efficient as possible and to utilize the best technologies available while being mindful of costs to the City. Additionally, the Public Safety Technology Division in the Bureau of Technology Services includes 800 MHz radio system support. The Police Bureau funds a portion of that division through its radio rates. This program supports the City’s goal to ensure a safe and peaceful community and the bureau’s goal of crime prevention and reduction.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Mobile Report Entry (MRE) availability (excluding scheduled maintenance)	100%	100%	100%	100%	100%
Percentage of time radio system operated without failure	99.99%	100.00%	99.99%	99.99%	99.99%

Explanation of Services

The Information Technology program is responsible for supporting more than 1,200 desktops and laptops, nearly 400 Mobile Data Computers, and 1,300 mobile devices. The group is also responsible for supporting 27 physical servers and 74 virtual servers. The group supports secure wireless communications, firewall administration, vulnerability scanning and patching as well as network monitoring and communications between partner agencies. The Information Technology Unit also provides support of a few hundred applications and some development capacity for in-house developed applications. While the Information Technology Division is not directly supporting life safety, the unit does provide the support to those critical systems utilized by the first responders that are critical to life safety. The unit that directly supports Police technology is part of a larger unit called the Public Safety Technology Division, which includes the teams which support the Computer Aided Dispatch and Radio systems that are crucial to the first responders and life safety.

Metrics tracked are system availability for the most critical systems to Public Safety. These include system availability of the Records Management and Radio systems. We also track the number of devices across the bureau including the number of desktops, laptops, MDC’s, mobile devices, physical and virtual servers.

Equity Impacts

All Public Safety Technology Division staff are required to complete HR 2.02 workforce harassment, discrimination and retaliation prevention for employees as well equity and implicit bias training as part of the mandatory training curriculum. I The Information Technology Division works with the various units to provide persons with disabilities the necessary technology tools to be considerate of and address possible mobility and communications barriers in interactions with the other staff members and the public.

Portland Police Bureau

The Public Safety Technology Division has each member of interview teams for the hiring of staff to attend implicit bias training and are tasked with hiring the most qualified candidates regardless of racial or cultural backgrounds, gender or sexual orientation.

Changes to Program

IT expenses are mostly paid as internal service costs with the Bureau of Technology Services. The bureau allocates most of these costs across the end user programs of those services. For example, costs associated with encrypted radios are allocated based on sworn personnel allocations to the bureau's budget programs. During FY 2020-21, the bureau made a review of its IT equipment, seeking to reduce operational redundancies in telecom and computing devices. Additional review will continue through the coming fiscal year.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
External Materials and Services	0	351,671	1,300,138	1,245,296	1,245,296
Internal Materials and Services	0	4,932,973	7,986,414	7,076,533	6,676,533
Capital Outlay	0	14,940	0	0	0
Bureau Expenditures Total	0	5,299,584	9,286,552	8,321,829	7,921,829
Ending Fund Balance					
Requirements Total	0	5,299,584	9,286,552	8,321,829	7,921,829

Budget Narrative

Resources

The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund. Lifecycle replacement funding is captured in annual charges to operating expense for the majority, although not all, of the technology equipment operated by the bureau.

Expenses

The IT expenses are mostly paid as internal service costs with the Bureau of Technology Services. The bureau allocates most of the \$15.7 million in costs across the end user programs of those services. Lifecycle replacement funding is captured in annual charges to operating expense for the majority, although not all, of the technology equipment operated by the bureau.

Staffing

The Public Safety Technology Division and Information Technology Division consists of non-sworn professionals in the Information Technology and Radio technology areas. This is a 24/7 operation. The one staffing level change from this past fiscal year to this year and next is not filling a vacancy supporting the bureau's Records Management System (RMS). That vacancy is currently being held open for cost savings to the program.

Assets & Liabilities The bureau does not directly own the computing assets that it uses. The Bureau of Technology Services owns and maintains those capital assets. There are no liabilities.

Program Information

Program Contact: Cloy Schwartzendruber

Website: <https://www.portlandoregon.gov/bts/26586>

Narcotics & Organized Crime

Program Description & Goals

The mission of the Narcotics and Organized Crime unit, previously known as the Drugs and Vice Division, is to improve neighborhood safety and livability by targeting criminal drug trafficking organizations and their associated crimes in the community. This program specifically addresses organized criminal groups operating in the city, and their illicit activities conducted in the City. These associated crimes include drug trafficking, gun violence, and money laundering. Additionally, this program works to reduce the harm in the community caused by dangerous drugs, with community engagement opportunities and partnerships. This program supports the City’s goal to ensure a safe and peaceful community and the bureau’s commitment to crime reduction and prevention.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of Crime Against Society offenses per 1,000 residents	3.94	3.69	4.00	0.00	4.00
Number of individual doses removed from circulation	32,429,459	52,157,630	0	0	15,000,000
Number of Crime Against Society offenses (NIBRS data)	2,556	2,422	2,500	0	2,200

Explanation of Services

This program addresses a spectrum of criminal activities that threatens public safety and vulnerable members of the public. The Narcotics and Organized Crime (NOC) Unit conducts high level criminal investigations designed to dismantle and disrupt illegal drug trafficking organizations operating within and adjacent to the City of Portland with the goal of reducing the public harm caused through the sales and use of illegal narcotics. The unit also focuses on the violence associated with illegal drug sales, and recognizes the correlation between drug trafficking and violence. A key harm in the community caused by illegal drug trafficking is the prevalence of fatal overdoses caused by illegal drugs. Currently, NOC is notified on all overdose deaths that occur in the city as they require a police presence. Investigators will be assigned to investigate fatal overdoses based upon tangible leads and evidence located at the scene that may identify the source of the illegal drugs. This programs coordinates and partners with local, state, and federal law enforcement, in addition to county health departments and non-profit organizations.

Equity Impacts

Equity factors are considered to the extent that narcotics, and associated criminal investigations, do not target or enforce laws based on any class, protected or not, and all enforcement is based on community threats and probable cause. The unit provides direct outreach for community engagement opportunities with several of Portland’s minority communities. These opportunities have been used to expand the reach of drug education talks to help prevent, recognize, and stop illegal drug use. NOC also conducts direct outreach with the County Health Departments to provide information, outreach, and services to assist with segments of the community who are drug dependent and are at risk of an accidental overdoses. Narcotics investigations serve to limit and control the availability and the harm caused by dangerous drugs in the community. The harm caused by dangerous drugs significantly impacts community members with drug dependence issues and those who are vulnerable to drug addiction.

Changes to Program

Due to the overall shortage of sworn staff within the bureau, NOC continues to face reductions in staffing. Effective February 4, 2021 additional officers from this program will be reassigned to support precinct patrol functions. This will reduce the effectiveness of this program and degrade the performance outcomes. Since 2016, this unit has seen a continual reduction in personnel and budget. During the time period from 2016 to 2019 there has been over a 50% reduction in sworn personnel in this unit. In this period where resources were removed from this program, both the availability of dangerous drugs and the number of fatal and non-fatal overdoses have increased.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	1,977,422	3,664,479	1,987,500	1,913,565
External Materials and Services	0	121,138	5,054,300	4,836,775	4,836,775
Internal Materials and Services	0	351,547	444,844	432,580	432,580
Capital Outlay	0	8,224	0	0	0
Bureau Expenditures Total	0	2,458,331	9,163,623	7,256,855	7,182,920
Fund Expenditures					
Fund Transfers - Expense	0	0	1,000,000	0	0
Fund Expenditures Total	0	0	1,000,000	0	0
Ending Fund Balance					
Requirements Total	0	2,458,331	10,163,623	7,256,855	7,182,920
<hr/>					
FTE	0.00	25.00	12.00	13.00	13.00

Budget Narrative

Resources

The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund. Federal reimbursements fund a portion of joint investigative activities of criminal organizations and networks. To the extent that many of the larger cases are adopted for prosecution in federal courts, the bureau receives an equitable share of criminally forfeited assets. There are restrictions to the use of these resources for law-enforcement purposes, and those funds are segregated in the Police Special Revenue Fund.

Expenses

The primary expense for this program is personnel. Narcotics and Organized Crime had previously been tracked within the program group Cycle of Violence Reduction.

Portland Police Bureau

Staffing This program and its expense is largely driven by staffing costs.

Assets & Liabilities This program has no assets or liabilities.

Program Information

Program Contact: Commander Art Nakamura

Website: <https://www.portlandoregon.gov/police/30560>

Neighborhood Response

Program Description & Goals

This program is responsible for proactive policing activities to address chronic problems related to crime, nuisance, and livability issues in conjunction with neighborhood and community engagement. Neighborhood Response Team (NRT) members utilize data as well as community complaints to evaluate allocation of their resources to be the most effective in reduction of crime and to increase positive livability. Public Safety Support Specialists support bureau response by taking non-priority calls that would otherwise require officer response. This program supports the City’s goal to ensure a safe and peaceful community and the bureau’s goal of crime prevention and reduction.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Recovery Rate for Motor Vehicle Theft	82%	80%	80%	0%	85%
Number of Directed Patrol Calls for Service	573	106	500	0	1,500

Explanation of Services

The NRT and other specific problem-oriented team members work within their unit as well as with other units within the Police Bureau, other City bureaus, outside agencies, and non-government organizations to problem solve ongoing crime, nuisance, and livability issues. These officers work full-time in their positions and generally do not respond to dispatched calls for service. NRT members are able to address more deeply rooted and complex problems in a neighborhood.

Members detailed to work the entertainment district downtown have extensive relationships with venue owners and entertainment organizers to develop problem solving strategies specific to crime and violence as well as to crowd management and dispersal. Members employ crime prevention techniques to help reduce the need for ongoing police services to specific issues or problems. There are also teams dedicated to combatting street crime, auto theft, and bicycle theft. These units focus crime prevention and reduction strategies within neighborhoods and locations where the prevalence of these problems is greatest.

In a public-private partnership with Downtown Portland Clean & Safe, Central Precinct has dedicated a team of officers and a sergeant to address crime and livability issues within a City-identified business improvement district in the downtown core. This detail works with Portland Patrol, Inc., security personnel that are contracted by the Clean & Safe program with the Portland Business Alliance, which pays the cost for four of these full-time officer positions in a cost recovery service model. The officers assigned to this team generally work the streets daily on a bicycle in the downtown core, but they also take dispatched calls in their proximity.

The Public Safety Support Specialist (PS3) program are non-commissioned members taking non-priority calls that would otherwise require an officer. The division provides a six week academy, manages field training officers for each PS3, and manages the program for the Bureau. Activities fall within this program offer; operationally, these individuals report to the Training Division.

Equity Impacts

All officers are required to complete procedural justice, equity and implicit bias training as part of the mandatory training curriculum. Concerning persons with disabilities, the bureau partners with multiple disability groups to help inform making enforcement decisions and also allow the bureau to be considerate of and address possible mobility and communications barriers in interactions with the public. Program response is administered on the basis of the assigned priority of each call; to that extent, any community or individual with ability to call for 9-1-1 response has equal opportunity to receive attention. If the community disproportionately reports crime based on implicit or explicit bias, the Police Bureau has limited ability to detect this or modify response. Analysis on reported crime and crime trends can influence the location of targeted missions, but no racial information is collected or used in any of these analyses. Due to staffing shortages, many individuals are being encouraged to submit on-line reports. This presents a potential inequity, as it presumes literacy, ability, and internet and computer access.

The bureau attempts to mitigate potential disparate impacts in response to calls for service by educating the community and training its employees regarding implicit bias and procedural justice.

Changes to Program

This program’s focus, strategies and teams evolve to respond to changing crime and livability issues in the community. The Entertainment District Detail addresses safety and crime concerns within an area designated by City Code as the Entertainment District in Downtown Portland. Members work primarily on foot on a modified evening relief shift to effect the best time coverage of venue activities in the downtown core.

The Bicycle Theft Task Force is a detached duty detail with specific goals of reducing bicycle theft in the City of Portland. One of the key programs BTTF undertakes is the ongoing work in operating the Bicycle Registration Program, which helps Portland residents have their bicycles recovered if they are victims of bicycle theft.

The North Precinct NRT administers a project that is grant-funded with an award from the Bureau of Justice Administration. Called the Community Based Crime Reduction program, it involves community partners to address safety and livability concerns and includes a crime analyst to address public safety problems specific to the neighborhood this project is focused upon.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	2,081,036	4,552,004	4,263,958	4,254,548
External Materials and Services	0	13,364	67,756	72,410	72,410
Internal Materials and Services	0	119,541	301,532	131,539	131,539
Bureau Expenditures Total	0	2,213,942	4,921,292	4,467,907	4,458,497

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance					
Requirements Total	0	2,213,942	4,921,292	4,467,907	4,458,497
FTE	0.00	35.00	35.00	35.00	35.00

Budget Narrative

Resources The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund. This is augmented by funding provided by the downtown Clean & Safe Program. It is also augmented with Federal Bureau of Justice Administration grant resources for the Community Based Crime Reduction project.

Expenses Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. Materials and services expenses are dominated by vehicle and communications costs. Prior to this budget year this program was grouped into the Neighborhood Safety program. There are no prior year financial data corresponding to this new program offer.

Staffing Personnel expenses constitute the majority of expenses for this program.

Assets & Liabilities This program has neither assets nor liabilities.

Program Information

Program Contact: Assistant Chief Michael Leasure

Person Crimes Investigation

Program Description & Goals

The Person Crimes Investigation program’s mission is to investigate serious crimes against persons, apprehend criminals, and assist the District Attorney with criminal prosecution. This program supports the City’s goal to ensure a safe and peaceful community and the Bureau’s goal of crime reduction and prevention.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of Crime Against Persons offenses per 1,000 residents	15.10	14.57	15.20	0.00	12.40
Percentage of Crimes Against Persons Offenses Cleared	36%	37%	35%	0%	40%
Number of Crime Against Persons offenses (NIBRS data)	9,795	9,577	10,000	0	9,029

Explanation of Services

The Detective Division contains units which investigate serious crimes against persons. The types of crimes investigated include homicides, assaults, bias crimes, robberies, crimes of sexual violence, and human trafficking. These crimes have an obvious detrimental effect on those community members who are victims and can cause fear and anxiety to the larger community. Investigation of these crimes is important to reduce crime and the fear of crime and to hold perpetrators accountable for their actions.

Many of these investigations are initially investigated by patrol officers, however they are referred to detectives due to the need for special techniques or expertise to complete the investigations. Many of these cases require a great deal of time and effort; having staff solely dedicated to the investigation of serious crimes against persons allows the Police Bureau to address these crimes more efficiently.

The Person Crimes Investigation program has a direct impact on the safety of all community members. Decreases in the program are likely to correlate with a rise in violent person crimes. While this program aims to directly increase public safety, the rate of violent crime can also impact jobs, business, property values, and the general wellbeing of community members.

Equity Impacts

Community members are involved in shaping how this program delivers service through ongoing participation in diverse community groups and programs. Equity is considered when operational decisions are made for staffing levels and case assignment with an evaluation of impacts on underserved and vulnerable community groups. We have added an additional Bias Crime detective and an additional Human Trafficking detective to help serve these groups. The Assault Unit has continued its relationships with service providers to the houseless population due to their high level of victimization involving Measure 11 assaults. Data are analyzed to ensure resource adjustments are evidence based and shifted to provide the highest possible level of service.

Changes to Program

As the bureau’s overall sworn staffing has decreased, so has the number of detectives available for all investigations, resulting in a change in criteria for which crimes get investigated. While all homicides and crimes of sexual violence are investigated, the number of other crimes investigated, such as assaults and robbery, has decreased due to the lack of available resources. In order to be most effective with limited resources, supervisors identify cases in need of investigation by recognizing and prioritizing cases involving suspects who are serial offenders and cases with a high likelihood of successfully being solved. The performance trend for case clearance rates has been decreasing over the last four years while the number and rate of these crimes has increased.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	6,354,107	15,197,475	15,600,828	15,227,444
External Materials and Services	0	391,383	1,132,146	941,243	941,243
Internal Materials and Services	0	577,767	898,790	1,212,886	1,212,886
Bureau Expenditures Total	0	7,323,257	17,228,411	17,754,957	17,381,573
Ending Fund Balance					
Requirements Total	0	7,323,257	17,228,411	17,754,957	17,381,573
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FTE	0.00	86.00	104.00	107.90	107.90

Budget Narrative

- Resources** The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund.
- Expenses** Personnel expense drives the largest component of cost for this program. Prior to FY 2020-21 the Person Crimes program was consolidated within the Investigations program group.
- Staffing** Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.
- Assets & Liabilities** This program has been developing a sexual assault management system with the aid of grant funding. It is a capitalized piece of software for the tracking of sex crimes cases that is being promulgated to agencies across the nation.

Program Information

Program Contact: Commander Jeff Bell

Portland Police Bureau

Contact Phone:

Website: <https://www.portlandoregon.gov/police/41767>

Personnel

Program Description & Goals

The Personnel Division is responsible for the day-to-day management of Police Bureau staffing. Personnel Division members recruit diverse applicants, provide information and support to applicants, conduct background investigations, facilitate hiring, and ensure that proper Human Resource practices are utilized throughout the hiring process and daily management of bureau staff. The Personnel Division also manages employees on administrative leave and facilitates separation from the bureau. The division strives to reach and maintain authorized staffing and to increase the diversity of the bureau.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percent of newly hired officers that complete initial probation	97%	90%	85%	0%	85%
Percentage of new sworn hires comprised of people from communities of color	37%	30%	25%	0%	30%
Percentage of new sworn hires who are female	29%	20%	20%	0%	25%
Percentage of sworn members who identify as a female and/or a person of color	32%	44%	30%	0%	35%

Explanation of Services

The Personnel Division utilizes social media, career fairs, static advertising, and relationship-building in recruiting to increase awareness about job opportunities within the Portland Police Bureau. Personnel reduces barriers to application by paying for required written tests, traveling regionally and nationally to meet candidates closer to their home, and by offering information at monthly hiring workshops. COVID-19 restrictions and budget constraints have significantly impacted the ability to conduct much of this work through FY 2020-21. Background investigations and candidate assessments are performed by full-time investigators who conduct in-depth investigations on all applicants regardless of bureau assignments. Background investigators conduct thorough investigations of sworn applicants, professional staff, and department heads. Investigations include multiple interviews, an examination of social media use, an analysis of financial matters, criminal and driving history, reference checks, employment verification, home visits, and other methods shown to reduce risk and develop a high quality pool of candidates. The administration of the program is managed by a Captain who runs the day to day activity of the Personnel Division and works closely with BHR Business Partners, offering technical advice to all bureau members regarding personnel matters. The program manager and Business Partners assist the bureau with compliance with city, state and federal HR laws, hiring and promotion process requirements, represented employee contracts, and all other HR related topics.

Equity Impacts

The Personnel Division is made up of diverse employees who consider equity in all its work and processes by actively supporting diversity and inclusion through equitable recruitment, hiring, and retention practices. Through current applicant and community engagement activities, implicit bias awareness training, and efforts to find new locations and methods to attract, recruit, and hire diverse applicants, the Personnel program makes a long lasting and positive impact to the bureau.

Portland Police Bureau

Changes to Program

Following cuts in the Police Bureau's FY 2021-22 Adopted Budget, the bureau has made no new Police Officer hires. To save costs, the bureau reduced backgrounding and recruitment staffing in the program due to lack of operational need. Though the program still provides services to existing members and performs required background investigations of positions that are able to be filled, metrics from the current fiscal year are lower as compared to previous years due to lack of hiring activity.

Increasing the diversity of sworn officers and seeking diverse candidates for all positions is a priority for the bureau and a goal of the Personnel Division. Overall bureau demographics can be seen on the City's website: [City of Portland Demographics Dashboard](#) | [City of Portland Workforce Demographics](#) | [The City of Portland, Oregon](#).

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	2,015,339	3,646,728	3,130,668	3,120,586
External Materials and Services	0	279,790	387,112	253,560	253,560
Internal Materials and Services	0	87,026	134,905	76,788	76,788
Bureau Expenditures Total	0	2,382,155	4,168,745	3,461,016	3,450,934
Ending Fund Balance					
Requirements Total	0	2,382,155	4,168,745	3,461,016	3,450,934
FTE	0.00	27.50	24.00	24.00	24.00

Budget Narrative

Resources The primary funding for this program is General Fund Discretionary resources, which are relatively predictable.

Expenses The primary expense for this program is staffing. There are service and materials expenditures to support recruitment and on-boarding activities.

Staffing This program is staffed with a combination of Police Bureau employees and members of the City's Bureau of Human Resources. The latter are funded from outside of this program and the bureau's budget.

Assets & Liabilities There are no assets or liabilities associated with this program.

Program Information

Program Contact: Captain Tony Passadore

Contact Phone:

Website: <https://www.portlandoregon.gov/police/72105>
<https://www.joinportlandpolice.com/>

Precinct Patrol

Program Description & Goals

The precinct patrol program is responsible for the provision of basic police service across the City of Portland. When a citizen calls for police response, the services provided are most likely to be performed by personnel in this program. The primary responsibilities of the patrol program are to respond to emergency or non-emergency calls for service, conduct preliminary investigations, enforce traffic and criminal laws, provide a visible presence within the community, and participate in community events. This program supports the City’s goal to ensure a safe and peaceful community and the bureau’s goal of crime prevention and reduction.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Average call queue time until a responding officer is available (high priority calls)	1.86	1.93	2.00	0.00	1.50
Average travel time to high priority dispatched calls in minutes	6.53	6.42	6.69	0.00	6.50
Number of Crime Against Persons offenses per 1,000 residents	15.10	14.57	15.20	0.00	12.40
Number of Crime Against Property offenses per 1,000 residents	72.66	72.13	75.90	0.00	75.00
Number of Crime Against Society offenses per 1,000 residents	3.94	3.69	4.00	0.00	4.00
Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	99.80%	99.78%	99.74%	0.00%	99.80%
Percentage of total PPB custodies in which there was no FDCR-level force event	96.80%	96.62%	96.16%	0.00%	97.00%
Dispatched Calls for Service	261,965	256,788	269,000	0	282,450
Number of Crime Against Persons offenses (NIBRS data)	9,795	9,577	10,000	0	9,029
Number of Crime Against Property offenses (NIBRS data)	47,135	47,394	50,000	0	49,137
Number of Crime Against Society offenses (NIBRS data)	2,556	2,422	2,500	0	2,200
Number of Directed Patrol Calls for Service	573	106	500	0	1,500
Number of dispatched calls per 1,000 residents	404	391	408	0	412
Number of Self-Dispatched Calls for service	98,756	101,412	100,000	0	104,269
Total Reported Incidents	55,910	55,517	59,000	0	60,353
Total Reported Offenses	59,486	59,393	62,500	0	66,957

Explanation of Services

This program provides community members with police services by responding to community initiated calls for service, as well as by proactively addressing public safety concerns and community engagement. That latter set of officer-initiated calls and outreach are a basis for the practice of community policing, a strategy that focuses on building ties and working closely with members of the community to solve problems and reduce crime in partnership.

The process of identifying and employing best practices, agency oversight and changing community expectations has required an increased number of personnel resources to respond to calls for service and safely resolve incidents. This, along with the decrease in the number of sworn members available to meet the growing demand for service over the last several fiscal years, has resulted in degraded performance on key workload and efficiency metrics. The average number of dispatched calls per patrol officer has increased substantially, which reduces time available for self-initiated activity. This has also negatively impacted the average time to respond to high priority calls for service, which has lengthened. These performance trends are expected to remain flat or continue in an unfavorable direction in FY 2021-22.

Equity Impacts

All officers are required to complete procedural justice, equity and implicit bias training as part of the mandatory training curriculum. Concerning persons with disabilities, the bureau partners with multiple disability groups to help inform making enforcement decisions and allow the bureau to be considerate of and address possible mobility and communications barriers in interactions with the public.

Program response is administered on the basis of the assigned priority of each call; to that extent, any community or individual with ability to call for 9-1-1 response has equal opportunity to receive attention. If the community disproportionately reports crime based on implicit or explicit bias, the Police Bureau has limited ability to detect this or modify response. Analysis on reported crime and crime trends can influence the location of targeted missions, but no racial information is collected or used in any of these analyses. Due to staffing shortages, members of the public are being encouraged to submit online reports. This presents a potential inequity, as it presumes literacy, ability, and internet and computer access.

The bureau attempts to mitigate potential disparate impacts in response to calls for service by educating the community and training its employees regarding implicit bias and procedural justice.

Changes to Program

Reductions to the Police Bureau's FY2020-21 Adopted Budget were reflected in a decrease within the Precinct Patrol personnel budget. The FY 2021-22 Requested Budget includes changes to the allocation of officer positions across bureau programs in order to prioritize staffing for patrol and investigative services, and reduce the level of overtime required to backfill staffing shortages to meet minimum staffing per shift. The adjusted personnel budget for FY2021-22 reflects the true cost of necessary staffing levels within the program.

Additional changes include a decrease in the Precinct Patrol program's EMS budget as a result of the reallocation of the bureau's risk budget to the Enterprise Services program.

Portland Police Bureau

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	39,177,213	84,828,889	97,909,766	95,233,822
External Materials and Services	0	169,505	360,427	455,670	455,670
Internal Materials and Services	0	4,786,219	13,897,305	10,194,238	10,194,238
Bureau Expenditures Total	0	44,132,937	99,086,621	108,559,674	105,883,730
Ending Fund Balance					
Requirements Total	0	44,132,937	99,086,621	108,559,674	105,883,730
FTE					
	0.00	632.00	642.00	642.00	642.00

Budget Narrative

Resources	This is by far the largest program in the bureau. The primary funding for this program is General Fund Discretionary resources. These resources are subject to the volatility of the City's General Fund. There are also fees associated with services that benefit individual persons or businesses, referred to as secondary employment, in which this program makes available the services of officers on overtime at full cost recovery.
Expenses	Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. Materials and services expenses are dominated by vehicle and communications costs.
Staffing	Most of the staffing of this program are sworn law enforcement officers, along with a number of dedicated professional support staff.
Assets & Liabilities	The bureau operates three precincts, Central, East, and North, which serve those geographies. The facilities and vehicle fleet are technically owned by the City's Facilities and Fleet organizations. In that respect this program has no infrastructure assets or liabilities.

Program Information

Program Contact:	Assistant Chief Michael Leasure
Contact Phone:	
Website:	https://www.portlandoregon.gov/police/43598

Property Crimes Investigation

Program Description & Goals

The Property Crimes Investigation program's mission is to investigate major crimes against property, apprehend criminals, and assist the District Attorney with criminal prosecution. This program supports the City's goal to ensure a safe and peaceful community and the Bureau's goal of crime reduction and prevention.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of Crime Against Property offenses per 1,000 residents	72.66	72.13	75.90	0.00	75.00
Number of Crime Against Society offenses per 1,000 residents	3.94	3.69	4.00	0.00	4.00
Percentage of Crime Against Property Offenses Cleared	11%	10%	10%	0%	12%
Number of Crime Against Property offenses (NIBRS data)	47,135	47,394	50,000	0	49,137
Number of Crime Against Society offenses (NIBRS data)	2,556	2,422	2,500	0	2,200

Explanation of Services

The Detective Division contains investigative units that investigate serious crimes against property. The types of crimes investigated include burglary, organized retail theft, embezzlement, and fraud. These crimes have an obvious detrimental effect on those community members who are victims and can cause fear and anxiety to the larger community. Investigation of these crimes is important to reduce crime and the fear of crime, and to hold perpetrators accountable for their actions.

Many of these investigations are initially conducted by patrol officers, however they are referred to detectives due to the need for special techniques or expertise to complete the investigations. Many of these cases require a great deal of time and effort; having staff solely dedicated to the investigation of serious crimes against property allows the Police Bureau to address these crimes more efficiently. The performance trend for case clearance rates has been slowly decreasing over the last four years with a slight increase last year. This has happened while the number and rate of these crimes has been fairly consistent over the same time period, dropping just slightly in the last year.

The Property Crimes Investigation program has a direct impact on the safety of all community members. Decreases in the program are likely to correlate with a rise in property crimes. While this program aims to directly decrease crimes against property, the property crime rate can also impact jobs, business, property values, and the general wellbeing of community members.

Equity Impacts

Community members are involved in shaping how this program delivers service through ongoing participation in diverse community groups and programs. Given limited staffing in the Bureau and in the Detective Division, the bureau has realigned resources to prioritize areas that most directly impact safety, specifically person crimes. This realignment of resources creates less capacity to investigate all property crimes, negatively impacting all victims of these events. The bureau attempts to mitigate potential disparate impacts in response to calls for service by educating the community and training its employees regarding implicit bias and procedural justice.

Changes to Program

Bureau reprioritization of available resources has decreased the number of detectives allocated to this program, resulting in a change in the criteria for which crimes get investigated and an overall decrease in the number of crimes investigated. In order to be most effective with limited resources, supervisors identify cases in need of investigation by recognizing and prioritizing cases involving suspects who are serial offenders, and cases with a high likelihood of successfully being solved or recovering property. Additionally, the value of property loss is also a factor considered when deciding which cases to investigate.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	1,934,127	4,018,845	3,347,954	3,338,992
External Materials and Services	0	0	111,501	117,664	117,664
Internal Materials and Services	0	5,771	89,031	97,984	97,984
Bureau Expenditures Total	0	1,939,898	4,219,377	3,563,602	3,554,640
Ending Fund Balance					
Requirements Total	0	1,939,898	4,219,377	3,563,602	3,554,640
FTE	0.00	28.00	24.00	24.00	24.00

Budget Narrative

Resources The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund. Prior to FY 2020-21 the Property Crimes program was consolidated within the Investigations program group.

Expenses Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Staffing Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Assets & Liabilities This program has neither assets nor liabilities. Vehicles, computer technology, and facilities are managed by components of the City's Office of Management and Finance.

Program Information

Program Contact: Commander Jeff Bell

Contact Phone:

Website: <https://www.portlandoregon.gov/police/41767>

Property Evidence

Program Description & Goals

The Property and Evidence Division (PED) secures and maintains the integrity of evidence and property for the Portland Police Bureau, community, and partnering agencies until disposition under the laws and ordinances of the State of Oregon. This program supports the City’s goal to ensure a safe and peaceful community and the bureau’s goal of crime prevention and reduction.

Explanation of Services

The Property Evidence Division is charged with maintaining the integrity and chain of custody of property and evidence submitted by Portland, Portland State University, and Oregon Health Sciences University Police Officers. This requires the safeguarding of narcotics, currency and firearms as well as other property and evidence to include vehicles, hazardous materials, and sensitive items. The program adheres to the standards set by the International Association for Property and Evidence. Many of these items are evidence of crimes as serious as homicide, sexual assault, domestic violence, or child abuse and must be kept in a secure environment. Failure to maintain the chain of custody, or mishandling of an item may render it useless in court or possibly hurt or fatally injure an employee or member of the public. The division is comprised of four separate storage facilities that manage an average inventory of more than 350,000 individual items and receives an additional 5,000 each month. The storage, retention, and disposal of these items is mandated by law and, in some cases, this Division is required to keep the items for 60 years or more.

Equity Impacts

All officers are required to complete equity and implicit bias training as part of the mandatory training curriculum.

Changes to Program

There are no significant changes to program to note for FY 2020-21, nor any foreseen for FY 2021-22.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	721,605	1,681,461	1,739,468	1,734,091
External Materials and Services	0	107,792	425,608	437,218	437,218
Internal Materials and Services	0	206,135	1,037,934	1,188,088	1,188,088
Bureau Expenditures Total	0	1,035,533	3,145,003	3,364,774	3,359,397

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance					
Requirements Total	0	1,035,533	3,145,003	3,364,774	3,359,397
FTE	0.00	16.00	16.00	16.00	16.00

Budget Narrative

Resources: The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund. This program was formerly included in the Investigations program, as such there is no historical financial data shown for this program.

Expenses: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. Site rent paid to the City’s Facility organization and services contracts constitute the major materials and services requirements of PED.

Staffing: The division is comprised of all nonsworn professional staff.

Assets and Liabilities: The program has fixtures and other capital equipment assets within its storage facilities. It has no liabilities.

Program Information

Bureau: Portland Police Bureau

Program Contact: Assistant Chiefs Michael Leasure and Jami Resch

Records

Program Description & Goals

The Records program processes and provides access to information about reported crimes and subsequent investigative activity, which is a foundation of crime analysis and problem-solving efforts of officers and a valuable service available to citizens. Officers need access to information in the field that is reliable, timely, and comprehensive. Organizationally, this program consists of the Records Division and the administration and management team for the police records management system (RMS), currently shared with regional police agencies. This program supports the City’s goal to ensure a safe and peaceful community and the bureau’s goal of crime prevention and reduction.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percent of time public records requests are complete within 21 days	10%	16%	16%	0%	95%
Number of public records requests	22,020	21,065	22,271	0	23,385

Explanation of Services

The Records program provides valuable accessibility to the bureau’s data for multiple applications, internally and externally. Internal service provision allows for analysis of reported crime data, and records processing makes information available to respond to public records requests. The Records Division received a significant increase in the number of public records requests since the implementation of GovQA, the City’s online public records request system. These requests are increasingly complex, requiring review from the City Attorney and data collection and validation from the crime analysts of the Strategic Services Division. The bureau’s internal goal is to respond to requests within 21 days, which is impacted by volume of requests and staff available to respond. Turnover in staff and the aforementioned complicated requests contribute to the time it takes to respond.

The RMS program stores police records and provides the ability for PPB and partner agencies to search for specific information to assist officers and investigators. A law enforcement RMS is essential to the basic operation of any police agency. It is where data from police activities are documented and stored. That data can be accessed by authorized users for law enforcement purposes and the raw data from the system can be utilized to determine trends and assist leadership to make decisions on where resources are needed. Information from the system can be made available to the public via a public records request, and the bureau regularly publishes reports with RMS data through its Open Data portal.

Equity Impacts

Public records requests are entered through the City’s online portal. Recognizing all citizens do not have computer access or computer literacy, various police facilities are equipped with other means by which citizens can request reports. In providing victims copies of their police reports at no cost, a monetary burden has been lifted from this population. With this implementation, the equity impacts of this program are positive for all communities, including communities of color and people with disabilities.

Changes to Program

Changes in the bureau’s general fund budget have impacted the RMS replacement project, and is reflected in the reduction to the program’s capital budget. The bureau’s share of the total annual cost of the RMS has increased from 32% to 83% in three years. The bureau began an RFP process in 2019 to replace the current system and in Dec 2020 made the decision to go with another vendor. However, due to budgetary constraints, the process was terminated. PPB is now in the process of extending the contract with the current vendor for another 3 years.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	2,988,571	7,319,567	7,795,191	7,739,179
External Materials and Services	0	774,680	797,416	812,613	812,613
Internal Materials and Services	0	973,826	2,049,904	1,779,376	1,779,376
Capital Outlay	0	0	2,405,995	0	0
Bureau Expenditures Total	0	4,737,077	12,572,882	10,387,180	10,331,168
Ending Fund Balance					
Requirements Total	0	4,737,077	12,572,882	10,387,180	10,331,168
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FTE	0.00	77.50	76.00	76.00	76.00

Budget Narrative

Resources	The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund. The significant reduction in the number of partner agencies participating in the RMS has shifted more than 80% of the system’s operating cost to the bureau. This problem is a principal reason for a move to an RMS business model that does not rely on cost sharing with partners.
Expenses	Personnel and information technology expenses constitute the majority of expenses for this program. The first is relatively fixed and predictable, the information technology cost for the RMS system will ultimately change with the implementation of a non-cost-sharing model.
Staffing	The program is staffed primarily nonsworn professional staff employees.
Assets & Liabilities	The Records Management System is a piece of capitalized equipment. There are no liabilities - RegJIN partner agencies pay for RMS services within the period they are delivered.

Portland Police Bureau

Program Information

Program Contact: Jenn Hollandsworth-Reed and Tammy Mayer

Contact Phone:

Website: <https://www.portlandoregon.gov/police/30557>

<https://www.portlandoregon.gov/police/69664>

Service Coordination Team

Program Description & Goals

The Service Coordination Team (SCT) is a program that offers housing and behavioral health treatment to the City of Portland’s most frequent drug and property crime offenders to address their drug and alcohol addictions, mental health treatment, and criminality. This program supports the City’s goal to ensure a safe and peaceful community and the Bureau’s goal of crime reduction and prevention. It also serves as an element of the strategy to sustain compliance with the terms of the Settlement Agreement between the City and the U.S. Department of Justice with respect to Civil Rights under 42 USC section 14141.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of Individuals Connected to Services by the Service Coordination Team Program	69%	97%	85%	0%	85%
Number of Service Coordination Team Graduates	26	26	30	0	30

Explanation of Services

The Service Coordination Team/SCT is a crime reduction program for the City of Portland. SCT is responsible for the coordination of law enforcement, criminal justice, supportive housing and treatment resources for individuals who are experiencing chronic addiction, chronic homelessness, and chronically in and out of the criminal justice system. The bureau contracts with qualified providers for direct access to behavioral health treatment, housing, and robust wrap around services. SCT has developed a program that treats the root causes of the behaviors, therefore breaking the cycle of addiction and crime.

Another component of the SCT program is the collaboration with the Behavioral Health Unit to provide direct, service-connected housing for individuals assigned to the Behavioral Health Response Teams. The goal is to decrease police contact by assertively addressing the needs of individuals with mental health, co-occurring disorders, and unstable housing. The bureau contracts with qualified providers to deliver services including housing, direct access to behavioral health services, and case management.

Equity Impacts

Reaching vulnerable and historically underserved populations within the city, along with the strong community partnerships cultivated and maintained by these units, this program has a particular focus on equitable service delivery. Several aspects of this program are specifically tailored to de-escalation with individuals identified as having multiple or high risk contacts with police and to providing individuals with behavioral health and/or substance abuse issues.

Changes to Program

Due to procedures and restrictions due to the COVID-19 Pandemic, SCT clients experienced limited access to appropriate services to meet their needs. This includes, but is not limited to, connection to behavioral health services, permanent housing, street outreach, case management, and recovery support groups. This could influence overall outcomes and/or performance measures during this time.

Portland Police Bureau

During the FY 2020-21 Fall BMP, the contract for services and allocated expenses was moved to the Joint Office of Homeless Services. This change is reflect in the program’s decrease in EMS budget.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	0	0	148,464	148,464
External Materials and Services	0	0	2,159,003	0	0
Internal Materials and Services	0	0	0	769	769
Bureau Expenditures Total	0	0	2,159,003	149,233	149,233
Ending Fund Balance					
Requirements Total	0	0	2,159,003	149,233	149,233
FTE	0.00	0.00	0.00	1.00	1.00

Budget Narrative

Resources	The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund.
Expenses	The personnel expense of the SCT program manager is now the only program expense.
Staffing	The Service Coordination Team is managed by a program coordinator. The treatment services are performed by a contractor.
Assets & Liabilities	This program has neither assets nor liabilities

Program Information

Program Contact:	Assistant Chief Michael Leasure
Contact Phone:	
Website:	https://www.portlandoregon.gov/police/62135

Standards & Accountability

Program Description & Goals

The goal of Standards and Accountability is to improve both individual and bureau performance, increase transparency, and build community trust. Standards and Accountability focuses on employee performance related to compliance with workplace standards and practices by conducting internal investigations. Standards and Accountability also examines broader systemic issues within the Police Bureau by conducting risk assessments, internal audits, and DOJ Settlement Agreement compliance assessments. Standards and Accountability provides regular updates and briefings to the Chief of Police and the Executive Team of the Police Bureau. This program supports the City’s goal to ensure a safe and peaceful community and the bureau’s goal of crime prevention and reduction.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of community commendations of officer conduct	NA	164	95	0	120
Number of community complaints of officer misconduct	NA	396	409	0	400
Percentage of investigated complaints that are sustained (excluding use of force complaints)	NA	8%	45%	0%	60%
Percentage of the DOJ Agreement Tasks assigned to PPB that are actively in progress or completed	NA	100%	97%	0%	100%
Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	99.80%	99.78%	99.74%	0.00%	99.80%
Percentage of total PPB custodies in which there was no FDCR-level force event	96.80%	96.62%	96.16%	0.00%	97.00%

Explanation of Services

Standards and Accountability encompasses several units with the Police Bureau, including the Professional Standards Division, the Office of Inspector General, and Internal Affairs. The major components of Professional Standards are Internal Affairs, the Employee Information System, the Collision Review Board, Police Liability Management, and the Discipline Coordinator. The Officer of Inspector General oversees the Compliance Review Team, the Force Inspector, and the Policy Team. The DOJ Compliance Team is also an integral component of Standards and Accountability.

Each of these programs works to fully investigate allegations of employee misconduct, assess employee compliance with established standards and directives, provide aggregate and individual data related to employee performance, coordinate the review and development of policies, produce quarterly compliance reports on the DOJ Settlement Agreement, and conduct internal reviews or audits.

Complaint data, Force Data, DOJ Compliance Reports, and COCL Compliance reports are all available online for public review and transparency.

Portland Police Bureau

Equity Impacts

Standards and Accountability works to uphold the Police Bureau’s transparency through its internal investigations and systemic assessments. It ensures the Bureau continually improves its policies, procedures, and practices to build trust and establish legitimacy with Portland’s communities, particularly among communities of color, people with disabilities, and people experiencing mental illness.

Changes to Program There are no changes to report for FY 2020-21.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	2,342,009	4,679,828	4,753,571	4,745,729
External Materials and Services	0	237,655	106,297	112,308	112,308
Internal Materials and Services	0	74,466	168,220	126,073	126,073
Bureau Expenditures Total	0	2,654,130	4,954,345	4,991,952	4,984,110
Ending Fund Balance					
Requirements Total	0	2,654,130	4,954,345	4,991,952	4,984,110
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FTE	0.00	34.00	33.00	33.00	33.00

Budget Narrative

- Resources** The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund.
- Expenses** Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.
- Staffing** Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.
- Assets & Liabilities** This program has no assets or liabilities.

Program Information

Program Contact: Cmdr. Bryan Parman; Mary Claire Buckley

Contact Phone:

Website:

Strategic Services

Program Description & Goals

The Strategic Services program provides research, analysis, statistics, data, and problem solving to support the Police Bureau, City of Portland, and other partners including the community. This program supports the City goals of ensuring a safe and peaceful community and delivering efficient, effective, and accountable municipal services. It supports the bureau's goals of crime reduction and prevention, community engagement and inclusion, and organizational excellence.

Explanation of Services

The Strategic Services Division (SSD) is responsible for the Portland Police Bureau's research, analysis, statistics, data, and problem solving. SSD provides services internally to the Police Bureau and City as well as externally to partner agencies and the community. This program is necessary for the Police Bureau's use of data, research, and analysis to inform policy development, program evaluation, and decision-making in relation to resource allocation and daily operations.

This program provides the analytical support other programs require to attain their objectives and goals. SSD provides analysis and problem-solving in subjects ranging from recruitment to reported crime, community engagement to complaints, and precinct staffing models to performance measurement. SSD works in partnership with internal and external stakeholders to identify research and analytic needs. The program validates the accuracy of data and develops datasets from existing data sources, such as the RMS, for use in analysis projects. The program guides the development of new tools and standards for data collection necessary to evaluate new programs and meet new reporting requirements. The program designs products including, but not limited to, interactive data visualizations, statistical reports, and spatial analyses to communicate analysis results, research findings, and recommendations. This program actively works to improve efficiency and accuracy through the automation and standardization of PPB analysis and reporting. SSD provides guidance and training on the effective use of data and analysis.

SSD supports other City Bureaus by providing statistics, analysis, and research to address public safety, livability, and accountability concerns. This program supports the efforts to maintain substantial compliance on the City's settlement agreement with the Department of Justice.

SSD provides services to external partners including other law enforcement agencies, government organizations, and the community. This includes assisting in fulfillment of public records requests for statistics and data. SSD developed and maintains the Bureau's open data portal which makes PPB analysis, statistics, and data accessible to the community. The data portal is essential to establishing the culture of transparency and accountability required to build community trust and legitimacy.

Equity Impacts

Through use of an open data platform, SSD is able to provide data to the public via online dashboards. This model allows for transparent sharing of data, but access to the data may be challenging for members of the community requiring ADA accommodations or those with limited internet access. SSD is actively researching ways to make the site more accessible, and can provide the information upon request.

Portland Police Bureau

SSD is responsible for the analysis of PPB data which includes data about how communities of color and people with disabilities access and experience police services. The division is responsible for producing quarterly and annual reports on traffic and pedestrian stop and search data. The data shared on the open data platform includes factors related to demographics and how police services are experienced differentially across Portland

Changes to Program

The Strategic Services Division, in conjunction with the Business Services Group and Responsibility Unit managers, developed additional performance metrics for some of the bureau's budget programs; these new metrics are included in this budget submission. As part of this development process, a newly-crafted bureau-wide data governance model builds in involvement from subject matter experts within the bureau, as well as partnership with other public safety bureaus, the Office of Management and Finance, and the Office of Equity and Human Rights.

This program was previously led by a Captain position, which has been moved, and is now managed by a non-sworn position reclassified to a manager. This change is reflected in the program's personnel budget decrease.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	903,818	2,173,629	1,800,054	1,799,382
External Materials and Services	0	13,935	127,053	111,520	111,520
Internal Materials and Services	0	23,591	93,384	53,618	53,618
Bureau Expenditures Total	0	941,344	2,394,066	1,965,192	1,964,520
Ending Fund Balance					
Requirements Total	0	941,344	2,394,066	1,965,192	1,964,520
FTE	0.00	16.00	14.00	14.00	14.00

Budget Narrative

Resources: The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund.

Expenses: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.

Staffing: This program is primarily nonsworn professional staff positions.

Assets and Liabilities: This program has no assets or infrastructure to maintain and has no liabilities.

Program Information

Bureau: Portland Police Bureau

Program Contact: Lauren Brown

Website: <https://www.portlandoregon.gov/police/71671>

Tactical Emergency Response

Program Description & Goals

The Tactical Emergency Response program consists of multiple specialty units which are assigned under the Tactical Operations Division in the Police Bureau. It includes the following specialized tactical units: Special Emergency Response Team (SERT); Crisis Negotiations Team (CNT); Rapid Response Team (RRT); Demonstrations Liaison Officer (DLO); Metro Explosives Disposal Unit (MEDU); Canine Unit (K9); and, the Air Support Unit (ASU).

This Program supports the City’s goal to ensure a safe and peaceful community and the Police Bureau’s goal of crime prevention and reduction. This program utilizes special tools, equipment, and training required to respond to critical incidents, mass casualty incidents, incidents involving explosives, incidents requiring additional protective measures (significant events), civil disturbances, natural or manmade disasters, and all other emergency calls where uniform officers or investigators need additional resources to accomplish a mission.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of Crime Against Persons offenses per 1,000 residents	15.10	14.57	15.20	0.00	12.40
Number of Crime Against Society offenses per 1,000 residents	3.94	3.69	4.00	0.00	4.00
Percentage of Crimes Against Persons Offenses Cleared	36%	37%	35%	0%	40%
Number of Crime Against Persons offenses (NIBRS data)	9,795	9,577	10,000	0	9,029
Number of Crime Against Society offenses (NIBRS data)	2,556	2,422	2,500	0	2,200

Explanation of Services

The specialty units that comprise the Tactical Operations Division work in support of the Police Bureau’s goals by providing specialized tools and equipment, and highly trained personnel to meet the public safety expectations set forth by the community.

The mission of the Special Emergency Reaction Team is the preservation of life and property during critical incidents and high-risk operations. SERT provides tactical response and expertise in support of all branches of the organization.

Working in tandem with SERT is the Crisis Negotiations Team. CNT’s purpose is to utilize communication, intelligence, and technology to facilitate the resolution of critical incidents in the most peaceful means possible.

The Rapid Response Team is a crowd management and incident response team capable of quickly deploying members with specialized training to respond to incidents requiring higher levels of technical expertise including public assemblies, civil disturbances, and natural or manmade disasters.

Working in partnership with RRT is the DLO team, the DLO team's mission is to utilize communication to support the incident command team and other law enforcement and first responder personnel in providing a safe and lawful environment for event and demonstration participants, nonparticipants, community members, and first responders during large-scale events and demonstrations.

As the lead agency in the multi-agency Metro Explosive Disposal Unit (MEDU), the Police Bureau takes a leadership role in this unit whose mission to respond to and provide technical and tactical support to law enforcement personnel from the Portland Police Bureau and other local, state, and federal agencies in the handling of explosive devices and certain types of hazardous materials.

The Police K9 Unit has a unique role in the Bureau, the K9 Unit's mission is to provide specialized support to Operations and Investigation branches of the Police Bureau utilizing a canine's keen sense of smell for tracking, searching for, and apprehending suspects. The K9 Unit is used to clear and search buildings and large areas, locate articles of evidence, while protecting officers and citizens at the same time.

The mission of the Air Support Unit (ASU) is to provide aerial support and expertise for the City of Portland and the Police Bureau's patrol, investigative and administrative needs. The goal of the Air Support Unit is to enhance the safety of the community and police personnel through the strategic deployment of airborne technologies.

Equity Impacts

The Tactical Emergency Response Program takes into consideration the equity impacts and the overall impact in the community when critical incidents arise in the city that require the need for the Special Emergency Reaction Team, Crisis Negotiations Team, and the Rapid Response Team. These critical incidents have impactful consequences on those directly and non-directly involved. The Tactical Emergency Response program has a significant impact on persons in crisis, as this program is called upon when all other tactics and options have been exhausted. It is the duty of this program to resolve calls for service in which uniform patrol, to include CIT and ECIT, cannot resolve. These emergency tactical responses are oftentimes in response to a person in crisis where there is an immediate threat of danger to themselves or to others in the community.

The units within the Tactical Emergency Response program do not target or enforce laws based on any class, protected or not, and all enforcement is based on community threats and probable cause. Depending on the incident, the response and actions taken during an incident are at the direction of a Critical Incident Commander (CIC) or Crowd Management Incident Commander (CMIC) who takes into account the Equity Impacts from an elevated view.

In concert with the Police Bureau, the philosophy of the Tactical Emergency Response program is de-escalation. This program supports the philosophy by utilizing specialized equipment and tools, and highly trained personnel to meet this expectation.

Changes to Program

Effective February 4, 2021, members of the Canine Unit are reassigned to support the Precinct Patrol program. The intent of this move is to address reliance upon personnel backfill overtime to meet shift minimum staffing requirements. Rapid Response Team members provided demonstration response for the first months of FY 2021-22; mid-year this dedicated support ceased and members were instructed to return to precinct patrol functions.

Portland Police Bureau

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	2,612,201	3,946,892	3,709,442	3,357,938
External Materials and Services	0	149,085	385,359	392,373	392,373
Internal Materials and Services	0	1,129,651	1,778,197	1,839,036	1,839,036
Capital Outlay	0	66,528	0	0	0
Bureau Expenditures Total	0	3,957,465	6,110,448	5,940,851	5,589,347
Ending Fund Balance					
Requirements Total	0	3,957,465	6,110,448	5,940,851	5,589,347
<hr/>					
FTE	0.00	27.00	18.00	18.00	18.00

Budget Narrative

Resources	The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund.
Expenses	Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. The FY 2021-22 personnel budget reflects the decrease in staffing of this program in favor of supporting Precinct Patrol.
Staffing	Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. The FY 2021-22 budget reflects the decrease in staffing of this program.
Assets & Liabilities	The units within this program possess and maintain a variety of pieces of tactical equipment and vehicles that are classified as assets. This program has no liabilities.

Program Information

Bureau:	Police Bureau
Program Contact:	Cmdr. Art Nakamura

Traffic Division

Program Description & Goals

The Traffic Division is responsible for the safety of pedestrians, cyclists, and motorists as they commute through the City of Portland. This includes keeping Portland roadways moving through delays, reroutes, civic functions, special events, processions, parades, dignitary visits and traffic crash investigations. The primary goal of the Traffic Division is to mitigate traffic related fatalities, injuries, and economic loss through enforcement, education, investigation, and collaboration with community partners.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of DUll arrests per on-shift traffic officer	178	173	113	0	125
Percent of traffic enforcement encounters resulting in a written warning	11%	14%	13%	0%	15%
Percent of traffic enforcement encounters resulting in an issued citation	89%	86%	87%	0%	85%
Number of Major Crash Team Call Outs	59	52	75	0	52
Number of traffic collision fatalities annually	45	45	40	0	35

Explanation of ServicesThe Traffic Division employs a combination of specialized investigative units, motorcycle officers, technology, planned missions, and initiatives to support traffic safety goals. These include:

Equity Impacts

The location, method and timing of proactive enforcement missions is dependent on a collaborative process with community partners, advocate agencies, victims of traffic violence, and other public service agencies as well as crash data. The Traffic Division tracks and publishes all of this information making it is available to the public online. The Traffic Division’s strategy for pedestrian and motorist safety is to focus on safety through education, voluntary compliance and enforcement. The Traffic Division primarily accomplishes this through agency partners offering traffic safety courses on our behalf for a variety of issued violations. In lieu of attending traffic court or paying a fine, qualifying attendees may complete a traffic safety class rather than receive a conviction for a traffic offense. Motorists receiving non-moving citations can have their citation dismissed once they demonstrate corrective action has been taken. These programs provide educational opportunities and promote voluntary compliance without impacting a driver’s record.

Changes to Program

The FY 2021-22 Requested Budget includes changes to the allocation of officer positions across bureau programs in order to prioritize staffing for patrol services, reducing Traffic personnel by 20 officers and one sergeant. This is reflected in the program budget decrease in personnel expenses.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	2,501,172	5,403,540	2,392,307	2,125,397
External Materials and Services	0	171,291	1,313,452	1,139,891	1,139,891
Internal Materials and Services	0	873,486	1,732,579	1,717,299	1,717,299
Bureau Expenditures Total	0	3,545,949	8,449,571	5,249,497	4,982,587
Ending Fund Balance					
Requirements Total	0	3,545,949	8,449,571	5,249,497	4,982,587
FTE					
	0.00	32.00	11.00	11.00	11.00

Budget Narrative

- Resources** The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund. This program also receives revenues associated with photo enforcement citations, which includes fees paid by drivers eligible to attend traffic safety classes in lieu of paying the courts for their violations. Prior to FY 2020-21 the Traffic Safety program was consolidated along with the Transit Police Division within the Traffic Safety program group, which is why there is no historical budget data included for this individual program.
- Expenses** Personnel cost is the predominant expense for this program. Materials and services costs include vehicle operations and payments for photo enforcement services contracts.
- Staffing** Personnel cost is the predominant expense for this program. Materials and services costs include vehicle operations and payments for photo enforcement services contracts.
- Assets & Liabilities** The vehicles and equipment of this program are largely owned and maintained by components of the City’s Office of Management and Finance. There are no liabilities.

Program Information

- Program Contact:** Assistant Chief Jami Resch
- Website:** <https://www.portlandoregon.gov/police/30559>

Training

Program Description & Goals

This program is managed by the Training Division, which is responsible for providing the training necessary for all new recruits and current sworn members to maintain their state law enforcement certification, the supervisory certifications at each rank, and the required training to fulfill the bureau’s obligations under the City’s Settlement Agreement with the U. S. Department of Justice. It seeks to find and adopt innovative and effective training methods to ensure the bureau is at the forefront of ethical, procedurally just community policing. The goal is to continually develop the best trained police officers to safely and effectively meet the needs of the community. This supports the City’s goal to ensure a safe and peaceful community and the bureau’s goal of organizational excellence.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percent of newly hired officers that complete initial probation	97%	90%	85%	0%	85%

Explanation of Services

Training is a cornerstone program for both newly-hired and for current members of the bureau to provide the skills, knowledge and abilities to safely and effectively perform their duties for the community. Newly hired recruits receive over 600 hours of individual training, in the 16-week State of Oregon basic academy, followed by the division’s Advanced Academy program. The Field Training Officer program is managed by the division, pairing each recruit with a series of four separate coaches in a variety of patrol and traffic assignments, to work them through the course of the 18 month initial training and probation period.

The Training Division performs a foundational function for the City’s compliance efforts with the U.S. Department of Justice Settlement Agreement, developing a curriculum to include procedural justice and ethics, implicit bias, de-escalation strategies, and crisis intervention strategies. All bureau members attend annual in-service training developed and delivered by the Training Division to refresh their skills and train on the latest law enforcement tactics including the aforementioned areas. The Training Division also ensures sworn members maintain state-required certifications. The Training Division conducts analyses to determine the effectiveness of that training, adjusting the curriculum and training methods as needed.

Specialized skills programs include firearms, control tactics, patrol procedures, and police vehicle operations. The Armory is responsible for maintaining the weapons training and qualification program, maintenance of all firearms and less-lethal weapons, and upkeep of the three firearms ranges.

Employee Assistance Program helps all bureau members have access to the resources they and their family need to stay healthy and work through daily stress as well as the strain of a crisis. The employee wellness program targets the 6th pillar of recommendations of the Task Force on 21st Century Policing . It seeks to reduce sick leave and injury loss, improve retention of employees, lessen internal affairs complaints, and to have healthy officers interacting better with the community

Equity Impacts

All members are required to complete equity and implicit bias training as part of the mandatory training curriculum. The Training program has also added procedural justice for all new and existing members throughout all areas of training. A new equity training for all field training officers will be implemented this year to ensure our recruit training is inclusive and equitable to all. Annual in-service training is provided to promote service that is inclusive, culturally competent, and sensitive to explicit and implicit bias. The in-service and Advanced Academy equity curriculum goals are to increase comfort in talking about race, increase knowledge of institutional racism, and increase understanding of implicit bias.

Changes to Program

The Training Division has been converting trainings into online format. To date, four trainings have been converted and two additional trainings are scheduled to be sent out in early February 2021. This will be a total of 3.5 instruction hours now available online. This helps the bureau cut down on in-person classroom days, and ultimately helps reduce the need for personnel backfill overtime to fill patrol shifts for persons in training.

The VirTra scenario-based simulation machine is now in operation. It presents an efficient training option and provides video that allows for instructor evaluation and feedback on decision-making while emphasizing policy, tactics, and training fundamentals. There are savings in both instructor and role-playing personnel requirements with the use of this tool, as well as savings in munition costs as this is a virtual device. This will not replace large group scenarios conducted by the training team.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	2,931,410	6,175,632	6,922,302	6,667,338
External Materials and Services	0	738,481	1,157,692	1,389,717	1,389,717
Internal Materials and Services	0	816,853	1,241,950	1,476,937	1,476,937
Bureau Expenditures Total	0	4,486,744	8,575,274	9,788,956	9,533,992
Ending Fund Balance					
Requirements Total	0	4,486,744	8,575,274	9,788,956	9,533,992
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FTE	0.00	39.00	46.00	46.00	46.00

Budget Narrative

Resources

The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City’s General Fund.

Expenses Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. Other expenses include materials and services to support the functions it provides for the bureau, notably the armory expenses within the EMS expense budget.

Staffing This program is staffed by a mix of sworn and professional staff, and it is augmented by satellite trainers for specialty topics.

Assets & Liabilities The Training Division is housed in the Training Complex, which includes classrooms, police vehicle training space, firearms ranges, and a scenario village for tactical training. The facility and ranges are rented to other law enforcement agencies, under the supervision of bureau members. The bureau is a tenant of the building, which is owned by the City's Facilities organization.

Program Information

Program Contact: Capt. David Abrahamson

Website: <https://www.portlandoregon.gov/police/64480>

Transit Police

Program Offer Transition Information

As part of the FY 2020-21 Adopted Budget, the City committed to ceasing participation in the Transit Police program on December 31, 2020. Budget reflected in the FY 2020-21 Revised Budget represents one half year participation in the program. There is no budget allocated to this program in FY 2021-22.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	1,696,468	944,713	0	0
External Materials and Services	0	34,534	1,136,901	0	0
Internal Materials and Services	0	1,276,124	519,444	0	0
Bureau Expenditures Total	0	3,007,127	2,601,058	0	0
Ending Fund Balance					
Requirements Total	0	3,007,127	2,601,058	0	0
FTE	0.00	24.00	0.00	0.00	0.00

Data Access

Program Offer Transition Information

This Program Offer is no longer active; information that published here previously is now spread across various current Program Offers.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	6,854,102	2,978,225	0	0	0
External Materials and Services	3,574,949	567,477	0	0	0
Internal Materials and Services	8,708,050	3,052,874	0	0	0
Capital Outlay	259,666	0	0	0	0
Bureau Expenditures Total	19,396,768	6,598,577	0	0	0
Fund Expenditures					
Fund Transfers - Expense	604,997	0	0	0	0
Fund Expenditures Total	604,997	0	0	0	0
Ending Fund Balance					
Requirements Total	20,001,765	6,598,577	0	0	0
FTE	80.00	0.00	0.00	0.00	0.00

Employee Performance

Program Offer Transition Information

This Program Offer is no longer active; information that published here previously is now spread across various current Program Offers.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	3,114,281	1,933,612	0	0	0
External Materials and Services	136,399	73,534	0	0	0
Internal Materials and Services	105,573	32,683	0	0	0
Bureau Expenditures Total	3,356,253	2,039,828	0	0	0
Ending Fund Balance					
Requirements Total	3,356,253	2,039,828	0	0	0
FTE	31.00	0.00	0.00	0.00	0.00

Gun Violence Reduction

Program Offer Transition Information

The Gun Violence Reduction Program Offer was effectively eliminated in the FY 2020-21 Adopted Budget. Residual dollars reflecting in the FY 2020-21 Revised Budget will no longer be allocated to this program in FY 2021-22.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	2,903,374	493,970	0	0
External Materials and Services	0	37	0	0	0
Internal Materials and Services	0	33,834	156,149	0	0
Bureau Expenditures Total	0	2,937,245	650,119	0	0
Ending Fund Balance					
Requirements Total	0	2,937,245	650,119	0	0
FTE	0.00	38.00	0.00	0.00	0.00

Human Resources Development

Program Offer Transition Information

This Program Offer is no longer active; information that published here previously is now spread across various current Program Offers.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	14,334,208	7,851,177	0	0	0
External Materials and Services	3,724,821	2,292,378	0	0	0
Internal Materials and Services	3,094,507	929,000	0	0	0
Capital Outlay	495,799	0	0	0	0
Bureau Expenditures Total	21,649,335	11,072,555	0	0	0
Ending Fund Balance					
Requirements Total	21,649,335	11,072,555	0	0	0
FTE	182.00	0.00	0.00	0.00	0.00

Neighborhood Safety

Program Offer Transition Information

This Program Offer is no longer active; information that published here previously is now spread across various current Program Offers.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	5,406,467	3,685,356	0	0	0
External Materials and Services	2,797,108	1,751,364	0	0	0
Internal Materials and Services	687,329	194,839	0	0	0
Capital Outlay	37,840	0	0	0	0
Bureau Expenditures Total	8,928,744	5,631,559	0	0	0
Ending Fund Balance					
Requirements Total	8,928,744	5,631,559	0	0	0
FTE	47.00	1.00	1.00	0.00	0.00

School Resource Officers

Program Offer Transition Information

The School Resource Officer program was eliminated in the FY 2020-21 Adopted Budget. Residual budget dollars reflecting in the FY 2020-21 Revised Budget will not be allocated to this program in FY 2021-22.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	1,362,278	0	0	0
External Materials and Services	0	15,065	12,886	0	0
Internal Materials and Services	0	237,111	337,880	0	0
Bureau Expenditures Total	0	1,614,454	350,766	0	0
Ending Fund Balance					
Requirements Total	0	1,614,454	350,766	0	0
FTE	0.00	22.00	1.00	0.00	0.00

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Intergovernmental	1,604,043	1,207,029	1,047,418	396,355	396,355
Miscellaneous	222,638	157,879	42,757	43,008	43,008
External Revenues Total	1,826,680	1,364,908	1,090,175	439,363	439,363
Beginning Fund Balance	4,824,436	5,337,740	5,846,725	5,280,979	5,280,979
Resources Total	6,651,116	6,702,648	6,936,900	5,720,342	5,720,342
Requirements					
Bureau Expenditures					
Personnel Services	157,588	0	0	0	0
External Materials and Services	1,060,083	140,743	5,936,900	5,720,342	5,720,342
Internal Materials and Services	26,289	484,459	0	0	0
Capital Outlay	69,416	357,265	0	0	0
Bureau Expenditures Total	1,313,377	982,467	5,936,900	5,720,342	5,720,342
Fund Expenditures					
Fund Transfers - Expense	0	0	1,000,000	0	0
Fund Expenditures Total	0	0	1,000,000	0	0
Ending Fund Balance	5,337,740	5,720,181	0	0	0
Requirements Total	6,651,117	6,702,648	6,936,900	5,720,342	5,720,342

Fund Overview

The Police Special Revenue Fund was established by City Council in May 2009. The purpose of the fund is to account for restricted or committed law enforcement revenues.

Revenues are received from other governments, donations, and interest on investments. Intergovernmental revenues are part of revenue sharing agreements between the City of Portland and other agencies. Resources received from the Federal government are part of a cost-sharing formula governed by the U.S. Department of Justice. These revenues have strict spending guidelines and are subject to federal audit standards. State and local revenue cost sharing agreements have similar reporting and spending requirements.

Donations to the Portland Police Bureau are booked as revenue in the Police Special Revenue Fund, received for restricted spending on bureau programs from time-to-time. Expenditures are restricted to the respective programs. If the donation does not have a specific program or project identified, then the donation is put to general law enforcement expenditures.

The Regional Justice Information Network (RegJIN) is a law enforcement records management system operated by the City for the use of participating agencies across the five-county Portland metro area. Participating partner agencies pay fees for proportionate shares of RegJIN system expense, and those revenues and expenditures are accounted for within the Police Special Revenue fund.

Managing Agency Portland Police Bureau

Significant Changes from Prior Year

The FY 2021-22 Police Special Revenue Fund budget reflects a decrease in intergovernmental revenue compared to the current appropriation in FY 2020-21. This decrease in intergovernmental revenue is primarily due to lower budgeted revenue in forfeiture funds and declining participation in the RegJIN records management system and associated payments from other local jurisdictions. The RegJIN revenue shortfall will require an offset of General Fund resources to cover the bureau's cost obligations for the RegJIN system.

Project Detail - Portland Police Bureau

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Special Projects								
PROJECT NAME: NEW - Police RMS Refresh								
				Total Project Cost	3,035,000		Area	Citywide
	Confidence	Moderate		Original Cost	3,035,000		Objective	Replacement
Project Description								
Project is a refresh or replacement of the RegJIN records management system. Current system is owned by the City and supported by Versaterm. Due to budget constraints, the bureau is no longer able to pursue this replacement project. The FY 2021-22 Requested Budget does not include any budget within this project.								
Revenue Source(s)								
Revenues sources are bureau materials and services underspending and asset forfeiture reserves.								
Total Expenditures	0	3,035,000	0	0	0	0	0	0
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0



DP: 11413 - Five Percent Ongoing Constraint

DP Type

Priority

New

SUB

0

No

Package Description

In accordance with the Mayor's FY 2021-22 Budget Guidance, the Police Bureau is putting forth a Decision Package that will reduce the bureau's ongoing General Fund funding by five percent, or \$10,103,664. The intent of this decision package is to not only meet the five percent constraint target, but also to have as minimal an impact on current service levels possible. Preservation of programs for operational and equity concerns weighed heavily into the approach for how to achieve these intents.

Service Impacts

Coming into FY 2021-22, the bureau anticipates it will have over 100 vacant positions, both sworn and nonsworn. At the time of Requested Budget development (January 2021), this split is expected to be 74 sworn and 41 nonsworn positions. The total budget allocated to these vacant positions, inclusive of all cost of living adjustments, is about \$10.5 million dollars. Of note: it is necessary to allocate dollars to vacant positions if there is an intent to fill them. In order to balance the bureau's Requested Budget, \$4.7 million of this vacant position allocation was allocated towards other operational requirements. \$5.5 million of the remaining vacant position allocation has been used to achieve the required five percent constraint target.

Using vacancy allocations in these instances serves to preserve the jobs of current employees; however, it has big implications. By re-allocating these dollars, the bureau's vacancies are no longer funded and the bureau cannot afford to hire into the over-100 vacancies it anticipates on July 1. Also per budget guidance, an add-back package asking for the restoration of the personnel dollars reduced in this Decision Package is also included in the Requested Budget submission so as to allow the bureau to begin hiring on July 1. Should the add-back package be adopted, the bureau will still be unable to hire into \$4.7 million worth of vacant positions and will likely begin a process of position abolishment so as to reflect the inability to afford these vacancies. There is flexibility as to which specific positions would be abolished, and the bureau will take close examination of the operational and equity implications of any decision made.

Aside from vacant position allocation, the five percent constraint target is also met with a \$4.0 million reduction in budgeted overtime, as well as a \$250,000 reduction in premium pay allocation. Each of these targets would be achieved with operational realignments, some of which have already begun. Effective February 4, 2021, the bureau is shifting significant staffing resources from dedicated resource units (also referred to as specialty units) to ensure an ability to meet minimum staffing requirements on patrol and reduce bureau reliance upon personnel backfill overtime. These changes are reflected in program offer narratives within this Requested Budget submission. This shift in resources is intended to alleviate strain on the bureau's FY 2020-21 spending against budget, and effects will carry into FY 2021-22. Similarly, should the five percent constraint target be adopted, the bureau will pursue additional organizational changes that would reduce premium pay requirements by \$250,000.

The final portion of the bureau's five percent constraint target is achieved through a \$400,000 reduction in the bureau's interagency agreement with the Bureau of Technology Services. Over the course of FY 2020-21, the bureau reduced operational redundancies in computing and telecom devices. It is believed additional review of the devices being supported and support requirements will provide the necessary savings. A review of other interagency agreements – specifically Fleet Services, Facilities, and Printing and Distribution – yielded additional efficiencies and opportunities for cost reduction; these savings have already been reflected in the bureau's balanced Requested Budget submission.

Equity Impacts

This decision package was designed with intent to have minimal impact to bureau programs as they exist today, lessening the impacts to service levels from where they are currently. Equity impacts will be felt strongest internally, as reducing personnel dollars precludes the bureau's ability to hire into any of its vacant positions. This closes the bureau from the opportunity to recruit and hire diverse individuals.

Budget Detail

Fund	Major Object Name	Expense	2021-22 CBO			2021-22 Adopted - V56
			2021-22 Request - V52 with DP	Recommended-V53	2021-22 Proposed-V54	
100000	Internal Materials and Servic	-400,000	0	0	0	0
100000	Personnel	-9,703,665	0	0	0	0
	Sum:	-10,103,665	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	-10,103,665	0	0	0	0
	Sum:	-10,103,665	0	0	0	0

DP: 11414 - Add-Back Package - Personnel Allocation

DP Type

Priority

New

0

No

Package Description

In accordance with the Mayor's FY 2021-22 Budget Guidance, the Police Bureau presents this decision package requesting an add-back of ongoing funds reduced in the required five percent ongoing constraint target.

Coming into FY 2021-22, the bureau anticipates it will have over 100 vacant positions, both sworn and nonsworn. At the time of Requested Budget development (January 2021), this split is expected to be 73 sworn and 36 nonsworn positions. The total budget allocated to these vacant positions, inclusive of all cost of living adjustments, is about \$10.5 million dollars. Of note: it is necessary to allocate dollars to vacant positions if there is an intent to fill them.

The Police Bureau applied \$5.5 million dollars allocated to vacant positions in the balanced Requested Budget submission towards the required \$10.1 million reduction target. This is in addition to \$4.7 million in vacancy allocation that was redistributed within the balanced Requested Budget to cover operational requirements such as premium pay and payouts. Using vacancy allocations in these instances serves to preserve the jobs of current employees; however, it has big implications. By re-allocating these dollars, the bureau's vacancies are no longer funded and the bureau cannot afford to hire into the over-100 vacancies it anticipates on July 1.

This add-back package requests the \$5.5 million dollars of vacant position allocation used to achieve the \$10.1 million five percent constraint target reduction be restored to the Police Bureau's budget.

Service Impacts

This restoration of funding will allow the bureau to hire into a portion of the vacant positions anticipated on July 1. Without this funding, the bureau will be unable to afford hiring into any of these 100+ vacant positions for the entirety of the year, and likely forever unless other ongoing funding can be secured to cover position costs.

However unappealing, there simply are not significant ways in which the bureau can build towards a \$10.1 million reduction target without using personnel allocations, as many other strategies one might consider have already been reviewed and applied to the budget. In order to meet FY 2020-21 budget challenges, the bureau has reviewed and implemented savings strategies with interagency partners, enacted organizational change to reduce overtime, and changed spending permissions to reduce expense. These changes carry forward into the FY 2021-22 Requested Budget as well and are reflected by a balanced General Fund budget that is 78% personnel costs (up 2-5% from previous years). All this said, the bureau will continue to examine current operations to identify opportunities for ongoing savings and hopefully afford hiring more persons into currently-unfunded authorized vacant positions.

Equity Impacts

The current makeup of vacancies allows for some flexibility in which positions would be afforded for hiring with this restored \$5.5 million. Some positions are mandated by the U.S. DOJ Settlement Agreement (Police Sergeants, which were specifically quantified in the Settlement Agreement), others are necessary in some capacity to maintaining bureau support functions (Police Records Specialists, for example, of which there are 12 vacancies). Allocating \$5.5 million will take into account these requirements, followed by a focus on patrol and investigative positions.

Again, without this add-back funding the Police Bureau will be unable to hire into any of the 100+ vacant positions reflected in the Requested Budget. These unfunded vacancies will be considered for abolishment, as the bureau faces the reality that it cannot afford to fill these currently-authorized vacant FTE positions and adequately fund all operational requirements. Equity impacts to citizens are indirect; no one program is targeted by this decision package. Equity impacts on the bureau are recognized in the ability for the bureau to recruit and hire diverse individuals to fill existing vacancies.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	Personnel	5,453,664	0	0	0	0
	Sum:	5,453,664	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	5,453,664	0	0	0	0
	Sum:	5,453,664	0	0	0	0

Portland Police General Fund Five Year Plan

Resources	CY Estimate	FY 2021-22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	\$ 1,400,000	\$ 1,200,000	\$ 1,237,200	\$ 1,270,604	\$ 1,306,181	\$ 1,342,754
Charges for Services	\$ 2,139,609	\$ 1,713,864	\$ 1,766,994	\$ 1,814,703	\$ 1,865,514	\$ 1,917,749
Intergovernmental	\$ 2,485,613	\$ 896,200	\$ 923,982	\$ 948,930	\$ 975,500	\$ 1,002,814
Interagency Revenue	\$ 14,724,075	\$ 17,499,648	\$ 18,042,137	\$ 18,529,275	\$ 19,048,094	\$ 19,581,441
Fund Transfers - Revenue	\$ 4,171,121	\$ -	\$ -	\$ -	\$ -	\$ -
Bond & Note Proceeds			\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 572,090	\$ 531,500	\$ 547,977	\$ 562,772	\$ 578,529	\$ 594,728
General Fund Discretionary & Overhead	\$ 193,807,529	\$ 202,166,632	\$ 209,061,849	\$ 215,355,992	\$ 222,054,986	\$ 228,962,362
Resource Total	\$ 219,300,037	\$ 224,007,844	\$ 231,580,139	\$ 238,482,275	\$ 245,828,805	\$ 253,401,849

Expenditures	CY Estimate	FY 2021-22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan
Personnel	\$ 166,641,933	\$ 176,340,048	\$ 179,254,016	\$ 183,910,293	\$ 188,910,306	\$ 194,073,590
External Materials and Services	\$ 13,902,326	\$ 10,220,993	\$ 13,905,703	\$ 15,152,632	\$ 16,474,245	\$ 17,832,454
Internal Materials and Services	\$ 36,349,783	\$ 37,446,803	\$ 38,420,420	\$ 39,419,351	\$ 40,444,254	\$ 41,495,805
Capital Outlay	\$ 2,405,995	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Transfers - Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense Total	\$ 219,300,037	\$ 224,007,844	\$ 231,580,139	\$ 238,482,275	\$ 245,828,805	\$ 253,401,849
Planned FTE Total	1,213.9000	1,206.9000	1,206.9000	1,206.9000	1,206.9000	1,206.9000

CY Estimate: Bureaus should provide current year-end projections or estimates.

FY 2021-22. Provide the financial plan data for the upcoming budget year. For most bureaus, this should match what is being proposed in that fund through budget development.

FY2022 through FY2026 Plan. Provide financial plan data for years 2-5 of the fund's forecast.

Fee Study

Comprehensive Financial Management Policy 2.06 states that all bureaus charging fees are required to complete fee studies base on cost-of-service principles every three years.

The bureau conducted a full study of all fees during the development of the FY 2020-21 budget using cost-of-service principles and have been reset as indicated. The bureau will not be conducting a full fee study for the FY 2021-22 budget but making fee adjustments that are consistent with policy. Changes will be made for reimbursement of all services to private parties or other governments based on anticipated wage and benefit costs.

In the FY 2021-22 budget development cycle the bureau calculated future rates for local and federal law-enforcement users of the Regional Justice Information Network (RegJIN), the records management system which replaced the Portland Police Data System. The rates are calculated based on FY 2021-22 projected costs and the distribution of those costs between the City and among the RegJIN Partner Agencies (RPA) to determine the fee charged to each agency and represent a 10% rate increase. Increases to the rates are driven by inflation in technology costs and contracted software maintenance costs, combined with a decreased number of RPA users, and are bound by the intergovernmental agreements held between the City and RPAs. The newly-assessed rate does not allow for full or proportionate cost recovery from the RPA users. This issue is addressed within the budget submission as a one-time request to cover the shortfall.

Although there will not be a full fee study, the bureau will review fee models in a few selected programs such as alarms, towing, and secondary employment. There will also be a review of potential fee development opportunities such as background investigations for external partners.

The fees should reflect the following:

- Where appropriate, whether the existing fee structure provides full cost recovery.
- The degree to which a service provides a general benefit in addition to the private benefit provided to a specific business, property, or individual.
- The economic impact of new or expanded fees, especially in comparison with other governments within the metropolitan area.
- The true or comprehensive cost of providing a service, including the cost of fee collection and administration and other indirect cost allocations.
- The impact of imposing or increasing fees on economically at-risk populations and on businesses.
- The overall achievement of City goals.

According to the policy, charges for services that benefit specific users should recover full costs. To ensure that each service is achieving full cost recovery, the fee studies need to break down resources and requirements for each individual service.

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Portland Police Bureau

Requested Budget & Racial Equity Plan Update:

There are multiple ways in which the current budget benefits Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. The Bureau's budget benefits the aforementioned communities in the following ways:

- Increased staffing of frontline Police Services:

- o Patrol and Investigations, which impacts response times and ability to follow up with victims of crime. This helps the city keep its commitment to timely service to those who live in high crime areas, which is often society's most marginalized.

- Funding for Training Division:

- o This helps ensure that Portland Police receive high quality and ever improving training. The Training Division has increasingly focused on how to improve Police capacity to serve marginalized populations through its training, including Procedural Justice, Implicit Bias, Wellness Classes, Leadership Training, and Equity and Anti-Racism Trainings.

- Funding specialists and special units:

- o This is a valuable and effective way to reduce suffering in society as it allows for the bureau to provide specific and targeted services both internally and externally. The Equity and Inclusion Office is one of these units comprised of three professional staff in charge of providing Equity expertise to the bureau and managing the bureau's Racial Equity Plan.

- o Special Victims Unit works with vulnerable populations who have experienced abuse.

- o Sunshine Division works to provide food and other assistance to vulnerable populations, and last year served ten times as many households as in 2019.

- o The Portland Police Bureau Strength programs collectively work to promote self-empowerment, educate vulnerable community members on topics related to personal safety, prevent violence and build community throughout the City of Portland. The Strength programs are comprised of three branches: WomenStrength, GirlStrength, and BoyStrength. Each program works specifically with vulnerable populations including women, children, the LGBTQ+ community, the BIPOC community, and community members who live in low-income areas.

Other units do not specifically focus on equity issues but engage in advancing equity through equity-centered projects as well as foundational equity in their work. For example, the Information Technology Division works on removing technological, mobility barriers. Finally, multiple units undertake projects related to the completion of the Racial Equity Plan, which spans eight bureauwide service areas, including the Chief's Office, Training Division, Personal Division, Business Services Group, Strategic Services, and Community Services Division. The funding of these units allows the bureau to move forward on the Equity goals laid out by the community.

The current Requested Budget has several gaps that could negatively impact Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. That is the Requested Budget is not designed to negatively impact these groups but may not be able to fully support these groups in the following ways:

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groups that may receive more support than other groups in the remaining budget.

- Gun Violence

- o An increase in gun violence across the City of Portland has challenged the Bureau's ability to respond through specialized resources due to funding and staffing issues. Many of the victims of gun violence are communities of color and/or low-income communities. The lack of dedicated resources to gun violence may negatively impact the bureau's ability to reduce gun violence trends in the city.

- Traffic Division

- o Traffic Division focused on equitably reducing traffic fatalities in high-crash corridors, many of which impacted marginalized communities, through education and enforcement. Officer positions in Traffic were reassigned to Precinct Patrol in order to meet minimum shift staffing requirements, reduce overtime expenses, and improve response times. This reduces the division's staffing and ability to conduct missions in high-crash corridors. It is possible that marginalized communities and the city will see an increase in traffic fatalities.

- Community Services Division

- o Community Engagement Officers in Community Services Division were reassigned to Precinct Patrol in order to meet minimum shift staffing requirements, reduce overtime expenses, and improve response times. This hampers the bureau's ability to proactively engage with and build trust with marginalized communities, which is already challenged due to the COVID-19 Pandemic.

- Personnel Recruiters and Background Investigators

- o Backgrounders are key to equity for two reasons: helping to get ideal candidates in the bureau, and keeping unideal candidates out of the bureau. To save costs, the bureau reduced backgrounding and recruitment staffing in the program in August of 2020. This, paired with the COVID-19 Pandemic and hiring freezes, has reduced the bureau's ability to support diversity and inclusion efforts through recruitment and hiring.

Racial Equity Plan Link:	https://www.portlandoregon.gov/oehr/article/642771
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Requested Budget Community Engagement:

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The priorities of the Requested Budget were informed by community through the Bureauwide Advisory Committee, which serves as the bureau's budget committee. While this was the method in which communities were engaged last year, the BAC has increased in both size and demographic variation as a result of a restructuring to its model and a citywide application process. This advisory has 12 members of various diverse backgrounds (e.g. Indigenous people, Black people, people of color, immigrants and refugees, multilingual, multicultural, and people with disabilities) that are helping with identifying the priorities of the bureau and its budget through a collaborative process. As of October 2020, this advisory is meeting regularly, and has been working with the bureau to develop understanding of its budget (including the FY21-22 Requested Budget), programs, policies, and services. They have given the Police Bureau feedback through their meetings as well as a Budget Report, which is submitted as part of the bureau's Requested Budget. This advisory is currently working on furthering its knowledge and plans to conduct outreach to other advisories and organizations in order to gain a better understanding of perspectives regarding Police and police services.

Base Budget Constraints:

There are a number of insufficiencies within our base budget that are inhibiting the bureau's ability to achieve the goals outlined in the Racial Equity Plan. Specifically, the 5% General Fund will impact the Police Bureau's ability to achieve the aforementioned goals. The reduced budget in the bureau's discretionary resources will limit its ability to ensure communications meet the needs of the ten safe harbor languages groups (REP Item 5.3), potentially upholding institutional language barriers for community members with limited English proficiency. There are already a number of equity concerns as it relates to the bureau's ability to provide meaningful language access, many of which were highlighted in the 2020 Independent Police Review report. It is clear to the bureau that equitable service delivery includes accessible outreach to community members no matter their English language proficiency, and additional resources are needed to ensure outreach is provided in multiple languages and formats.

Notable Changes:

There has been significant realignments within programs and bureau budget. Specifically, thirty-two officer positions from across six specialty units will be moved to Precinct Patrol on February 4, 2021 in order to meet minimum shift staffing requirements and improve response times. This realignment is also in part to reduce the amount of budget that is allocated to overtime in order to meet the 5% General Fund target reduction. These reassignments will have no expected negative impact on community members of any background.

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Equity Manager Role in Budget Development

While the Equity Manager was not directly involved in the budget development this fiscal year, he has been attending the Budget Advisory Committee meetings. Additionally, with all the shifts in the budget that are associated with the impacts of COVID-19, he has been involved in determining the hiring prioritization of currently-vacant positions. Lastly, the Business Services Division Manager and Equity Manager have begun to outline the steps they will take to apply the Equity Lens to all budget processes and requests moving forward to advance equitable outcomes for external and internal community members.

Equity Manager:	Marlon Marion	Contact Phone:	503-457-3177
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ADA Title II Transition Plan:

Obligations related to Title II of the Americans with Disabilities Act are prioritized and funded in the bureau through an assigned ADA Coordinator. Currently, the ADA coordinator is the Equity Manager. The ADA Coordinator attends the citywide ADA Coordinator meetings/trainings, works with OEHR in developing accessible ADA tracking mechanisms and helps with ADA concerns that surface in the bureau. Funding for the bureau's Transition Plan Barrier removal schedule comes from both our bureau and OMF. Many of the projects were paused due to the COVID-19 Pandemic. They are scheduled to work on the following facilities:

- Justice Center
- North Precinct
- East Precinct
- Traffic Division
- Kelly Building

Opportunities for increased accessibility included the following:

- Improving clear space around door swings
- Signage
- Sidewalks
- Slopes on ramps and plazas
- Parking access

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Accommodations:

While there are no dedicated allocations in the bureau's budget for ADA Title II and Civil Rights Title VI compliance, the bureau is currently working on developing an internal fund for translation and interpretation services utilizing existing discretionary resources that will be managed by the Equity and Inclusion Office. Additionally, there are initiatives and staff across the bureau tasked with increasing accessibility and mitigating potential barriers, ranging from:

- the Strategic Services Division increasing accessibility to Police data and dashboards online through collaborative work with OEHR and software providers;
- the internal Police Equity Council working on equity improvements;
- Facilities staff within the Business Services Group working on facility accessibility and funding with OMF Facilities Services Division and OEHR Disabilities Manager;
- Accessible document training for staff; and
- the Equity and Inclusion Office will be revising the ADA Title II Transition Plan.

Capital Assets & Intergenerational Equity

The Police Bureau does not currently own any capital assets. The bureau is working with OMF to develop a long-term strategy for its leased property, and is participating in the Public Safety Work Group to ensure a cohesive public safety system which may include strategic planning for capital assets and investments with intergenerational equity considerations.

Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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**Data Tracking
Methodology:**

The Portland Police Bureau's Strategic Services Division and the Office of the Inspector General analyze both qualitative and quantitative PPB data to track program access and service outcomes across populations. These units provide data collection, analysis, and problem-solving in subjects ranging from recruitment, reported crime, community engagement, complaints, and precinct staffing models to performance measurement. They work in partnership with internal and external stakeholders to identify research and analytic needs and provide recommendations for program access and service outcomes for different populations. For example, the number of bias crimes reviewed and the various outcomes for the different populations that accessed Police services. The tracking of program access and service outcomes for different populations can be found on the Open Data website (<https://www.portlandoregon.gov/police/71673>). It includes data on shooting incidents, bias crimes, overtime, crimes reported within a Business District, traffic, officer involved shootings, use of force, victim and arrest.

Disaggregated demographic data that the bureau also collects, tracks, and evaluates to assess equity impacts in community include ADA requests for accommodations, ADA accommodation concerns, data from the community engagement app, qualitative data from the Equity Retreat, and a number of equity-related variables that will be developed by a data team that the Equity and Inclusion Office is creating.

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Hiring, Retention, & Employment Outreach:

The Portland Police Bureau's Personnel Division experienced significant budget reductions in FY20-21, which is anticipated to continue in FY21-22. As a result, the Personnel Division staffing levels dropped from 18 background investigators to seven and lost the three-member recruiting team and a lieutenant position. In its present form, the Personnel Division does not have the capacity to engage in substantive recruiting efforts other than social media and Bureau of Human Resources advertising when position announcements are posted. However, the Personnel Division continues to use an equity lens in evaluating internal processes and staffing trends. Even though much of the employee retention efforts are operated through the Training Division in the form of the Employee Assistance and Wellness Programs, the Personnel Division has a sergeant who has a collateral duty as an EAP member and assists employees as needs arise. For an inclusion initiative, the Personnel Division is currently exploring a pilot project of incorporating community members in the evaluation of applicant backgrounds for the police officer position. The goal is to institutionalize community involvement in the selection of police officer candidates, emphasizing equity and diversity.

Contracting Opportunities

Much of the bureau's opportunities for D/M/W/ESB procurement is through discretionary spending, most of which has been put on hold for the current fiscal year due to financial constraints as a result of the COVID-19 pandemic and continued demonstration expenses. While spending outside of current contracted services will be limited, the bureau adheres to all of the City's procurement rules and guidelines in order to ensure equitable contracting opportunities for D/M/W/ESB. In addition to this, the bureau has included procurement in its Racial Equity Plan, and assigned a Business Services staff lead to create opportunities for the aforementioned in the following ways:

- RU managers and administrative staff receive extensive training to keep up on guidelines for procurement.
- Trainings have occurred at Sergeants and Lieutenants Academies to increase awareness and value of D/M/W/ESB contracting/procurement.
- Professional support staff have also been trained on the value of D/M/W/ESB contracting and procurement.
- Begun the process of accessing equity outcome measures around D/M/W/ESB procurement.
- Procurement policy drafted.

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Engaging Communities Most Impacted by Inequities

The primary way in which the budget contributes to the bureau's capacity to engage with communities most impacted by inequities is through personnel. This shows up in the way in which the assigned staff within particular divisions move the Racial Equity Plan (REP) forward. These REP division leads are currently working on moving forward the items that have been identified as priority by community at the Equity Retreat. For example, the Chief will proactively address incomplete action items within the Racial Equity Plans by meeting more regularly to get status updates. Additionally, the bureau has increased its engagement through its advisory bodies, including the establishment of a Latino Advisory Council, a Police Equity Advisory Council, a Bureauwide Advisory Committee, and a Coalition of Advisory Groups which brings together police advisories for capacity-building and collaboration with each other and bureau leadership. The racial equity plan and all the items that the community want prioritized are highlighted in our Racial Equity Plan located here: <https://www.portlandoregon.gov/oehr/article/642771>.

Empowering Communities Most Impacted by Inequities

The voices of the communities most impacted by inequities are currently being lifted up by our diverse group of advisories, who have recently been working in collaboration through the Coalition of Advisory Groups (CAG), a coalition made up of representatives from across PPB's advisory groups. The CAG meets with leadership regularly, are able to move individual and collective concerns to leadership, and communicate and collaborate with each other. This includes culturally-specific advisories that represent the Muslim, Slavic, Latino, LGBTQ+, and African-American communities, as well as subject-specific advisories with diverse membership that provide input on training, mental health, budget, and equity.