



CITY OF PORTLAND, OREGON



Bureau of Police

Ted Wheeler, Mayor

Charles Lovell, Chief of Police

1111 S.W. 2nd Avenue • Portland, OR 97204 • Phone: 503-823-0000

Integrity • Compassion • Accountability • Respect • Excellence • Service

September 9, 2021

Director Kinard,

I present to you the Police Bureau's Fall Budget Monitoring Submission. You will find within this submission a summary of the bureau's significant issues, prior year budgetary performance, and a set of decision packages for Council consideration.

Significant Issues

The FY 2021-22 Adopted Budget included amendments to the Police Bureau's budget, some of which reduced ongoing resources, in a year following significant reductions to the Police Bureau's budget. The overall effect is a budget that provides room for the bureau to hire into vacant positions and maintain its 25 program areas, but leaves narrow margins within which the bureau could respond to operational changes and emergent community needs. The Police Bureau ended the FY 2020-21 Fiscal Year under budget by \$1.7 million dollars, which represents less than 1% of the bureau's Revised Budget. This required significant oversight and management of the bureau's spending. Some specific steps taken were:

- Spending restrictions on materials and services dollars
- Renegotiating service level agreements with internal service providers
- Extending the lifecycle replacement of bureau vehicles to decrease monthly payments
- Reorganization of bureau staff assignments to control backfill overtime expenses
- Closely monitoring hiring and savings against vacant positions net of unprecedented payout expenses.

Many of these changes will continue to provide ongoing savings in FY 2021-22, setting the bureau on a solid foundation to once again finish the FY 2021-22 fiscal year within its budget. Current budgeted vacancies are also generating salary savings, providing some cushion for the bureau in the course of this fiscal year. Aside from this positive budgetary angle, these vacancies are part of a larger problem the bureau is facing regarding staffing.

As of the Adopted Budget, the Police Bureau has authorization for 916 sworn staff and 312 non-sworn staff FTE. On September 1, 2021 the bureau reflects 185 vacancies total - 118 sworn (13%) and 67 non-sworn staff (21%). These vacancies create significant pressures on bureau operations, especially in front-line positions like records specialists and police officers. Exacerbating the issue of decreased staffing is the fact that demand for service has not shown any commensurate decline. In July and August of 2020, the bureau provided response to 38,730 dispatched calls for service. In July and August of 2021, the number of dispatched calls for service was 43,217 (source: <https://www.portlandoregon.gov/police/76454>).

As part of this submission, the bureau is providing an update to Council's Budget note regarding unfunded vacancies – the result of the note's direction is the elimination of 44 unfunded vacancies. The elimination of these unfilled and unfunded positions will result in staffing reports showing fewer vacancies, but it will be important to note that reduction is not a reflection of increased staffing capacity but rather a decrease in overall authorized strength. Additional details regarding this budget note update can be found in the Budget Note Update section of this submission.

The bureau anticipates yet another wave of concentrated retirements in July 2022, and received one-time resources in the FY 2021-22 Adopted Budget to provide financial support to hire in advance of these separations. While the bureau is able to make some headway in hiring police officers, there are constraints to the speed at which the bureau is able to bring new officers on board. Backgrounding capacity and the lack of available slots at DPSST basic

Community Policing: Making the Difference Together
An Equal Opportunity Employer

City Information Line: 503-823-4000, TTY (for hearing and speech impaired): 503-823-6868 Website: www.portlandpolice.com

academy both slow the pace by which the bureau can hire and swear in new officers, which will present challenges as fewer officers will be completing probation when staff are expected to retire next year. The bureau is continuing to assess options to lessen any detrimental effects this may have on operations and the ability to respond to community needs.

Beyond staffing and future staff planning, the bureau is still very much engaged in the Citywide effort to achieve compliance with the U.S. Department of Justice Settlement Agreement. 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. The bureau has made considerable progress towards substantial compliance with the majority of provisions in the Agreement; however, there are more steps to take before this will be complete. The bureau is working with the City Attorney's Office and the Community Safety Director to develop a comprehensive response to the lingering requirements of the agreement.

Collaboration with the Community Safety Director's office will continue to be an ongoing component of bureau strategy. The Police Bureau is only one aspect of public safety within the city, and the combined efforts of all public safety services are critical to comprehensively addressing the needs of the community. In the FY 2021-22 Adopted Budget, the Police Bureau transferred two vacant administrative positions and their budgets to the office of the Community Safety Director; this submission includes a similar transfer of resources to further build out this division within the Office of Management and Finance.

Reconciliation of Prior Year Budget to Actual Results

General Fund

FY 2020-21 expense was within budget by 0.9%, leaving a balance of \$1,745,154. Personnel expense exceeded budget by \$1.5 million due to overtime and benefits costs exceeding their respective allocated budgets, but this was absorbed within the greater bureau budget by underspending in the Materials and Services budgets.

The bureau's revenue fell short by \$3.8 million, as had been projected through much of FY 2020-21. Most of this accounted for with an unrealized budgeted transfer of dollars from the Equipment Replacement Reserve Fund which had been planned for spending against a new records management system; this project was halted in early FY 2020-21.

Grants Fund

The majority of the bureau's grant awards are aligned with the federal fiscal year, which is offset from the City's. In addition, a majority of federal grant awards span multiple fiscal years and the bureau favors establishing conservative expense appropriations in the early years of those awards. The Department of Justice awarded the City \$1 million of CARES Act funds in April 2020. The Bureau used the funds to prevent the spread of and mitigate effects to business operations from COVID-19.

Police Special Revenue Fund

The bureau offsets 100% of the beginning balance and revenue budget against expense appropriation in this fund to make it available for possible emergent needs. The amount of revenue exceeded related expense in sub-fund 222000. Revenue from shared state and federal asset forfeiture proceeds in sub-funds 222001 through 222008 also exceeded expense. A decision package to adjust the beginning balances across these sub-funds is included in this submission.

Summary of Key Items for Council Consideration

Community Safety Division and Business Services

The Community Safety Division within OMF is working to advance a suite of initiatives identified by City Council to transition Portland's current public safety model into a holistic community safety system that aligns resources and systems to improve services and outcomes for the public. As a part of that long term transition, the Community Safety Division will serve as a transitional home for centralized business operations and financial services. To that end, PPB will move its Business Services Division manager (1.0 permanent position, Manager III) to the Community Safety Division to help implement a consolidated budget for the four public safety bureaus for FY 2022-23.

Encumbrance Carryover

The Police Bureau had a number of discrete, planned, and ordered expenditures which were unable to be fulfilled within the date range of FY 2020-21 due to delays in manufacturing and complete delivery. The bureau is requesting encumbrance carryover to support payment for these orders as they are received this fiscal year.

Beginning Balance Reconciliation

A Decision Package is included to true-up budgeted beginning balances of the various sub-funds of the Police Special Revenue Fund to match the actual ending balances for FY 2020-21.

Grants Fund Adjustments

Similar to the reconciliation above, there are several adjustments within the Grants Fund required to align the FY 2021-22 Budget with both available award funds and any modifications to the planned expenditures.

Additional detail on each of these packages, as well as updates on prior-year decision packages, budget notes, and performance is contained in the attached reports.



CHARLES LOVELL III
Chief of Police
CL/ejg

PL - Portland Police Bureau

DP Type

Mid-Year Reduction

Request Name: 12613 -Realignment of Staff Resources to Community Safety Division

Package Description

This action initiates moving one Manager III position from the Police Bureau to the Community Safety Division within OMF. This package is the first step in implementing a centralized business operations team within the Community Safety Division (CSD). The CSD is expected to be a transitional home for these centralized services. The purpose of this centralization is to support citywide administration and planning of the community safety transition, drive innovation within the existing public safety bureaus, create opportunities for administrative efficiencies, and improve transparency and accountability in community safety budget planning.

Service Impacts

Positions being reassigned in this effort will still be embedded within the bureaus, resulting in maintained service levels within the bureaus. The short-term impacts of this package will be improved budget planning and coordination across the four public safety bureaus led by the CSD, with the possibility to identify efficiencies that enable redirecting funding to front-line public safety services.

Equity Impacts

This package primarily impacts the administrative functions within the public safety bureaus, rather than the client-facing functions. However, one of the goals of this package is to create efficiencies that will enable each bureau to spend less staff resources focused on finance, which could enable more equity work within each bureau. Additionally, the Community Safety Division is focused on providing a modern, community-centered model of safety that is more responsive to the emergency response needs in our community today. By creating the Community Safety Division, and centralizing budget planning, the City will be better able to create alternative emergency response models, and reduce or shift emergency call responses in a way that is both more equitable and financially sustainable.

| 2021-22 FALL Requested Adj | | |
|----------------------------|---------------------------------|--------------------|
| Expense | External Materials and Services | -10,000 |
| | Personnel | -194,750 |
| Expense | Sum: | (\$204,750) |

| 2021-22 FALL Requested Adj | | |
|----------------------------|----------------------------|--------------------|
| Revenue | General Fund Discretionary | -204,750 |
| Revenue | Sum: | (\$204,750) |

| Position Detail | | | | | | |
|------------------------|--------------|-----------------|--------------|-----------|----------------|-----------------|
| Job Class - Name | FTE | Salary | Supplemental | Statutory | Benefit | Total |
| 30003083 - Manager III | -1.00 | -136,157 | 0 | -10,416 | -48,177 | -194,750 |
| Total | -1.00 | -136,157 | 0 | | -48,177 | -194,750 |

PL - Portland Police Bureau

DP Type

Technical Adjustments

Request Name: 12619 -Fund 222 Beginning Balance Reconciliation

Package Description

This decision package is included to true-up the budgeted beginning balances of the various sub-funds of the Police Special Revenue Fund to match the actual ending balances for FY 2020-21. Aligning the FY 2021-22 beginning balance to the actual ending balance is technical in nature, requires no additional resources, and does not represent any change in the purposes the various funds were budgeted to support.

Service Impacts

This package will preserve the service level intended in the FY 2021-22 Adopted Budget, using actual as opposed to projected sub-fund balances.

Equity Impacts

This package presents no change in the equity impacts outlined for these sub-funds in the FY 2021-22 Adopted Budget.

| 2021-22 FALL Requested Adj | | |
|----------------------------|---------------------------------|--------------------|
| Expense | External Materials and Services | 2,116,618 |
| Expense | Sum: | \$2,116,618 |

| 2021-22 FALL Requested Adj | | |
|----------------------------|------------------------|--------------------|
| Revenue | Beginning Fund Balance | 2,116,618 |
| Revenue | Sum: | \$2,116,618 |

PL - Portland Police Bureau

DP Type

Technical Adjustments

Request Name: 12620 -Grants Fund Adjustments

Package Description

Several adjustments are required within the Grants Fund to align the FY 2021-22 budget with both available award funds and any modifications to previously-planned expenditures.

Service Impacts

There are no service level impacts as a result of these adjustments.

Equity Impacts

There are no direct equity impacts as a result of these adjustments.

| 2021-22 FALL Requested Adj | | |
|----------------------------|---------------------------------|------------------|
| Expense | Capital Outlay | 75,907 |
| | External Materials and Services | 448 |
| | Personnel | 167,154 |
| Expense | Sum: | \$243,509 |

| 2021-22 FALL Requested Adj | | |
|----------------------------|----------------------------|------------------|
| Revenue | General Fund Discretionary | 0 |
| | Intergovernmental | 243,509 |
| Revenue | Sum: | \$243,509 |

Prior Year Fund Reconciliation Report

Portland Police Bureau

100 - General Fund

| EXPENDITURES | 2020-21 Revised Budget | 2020-21 Actuals | Percent of Actuals to Revised |
|---------------------------------|-------------------------------|------------------------|--------------------------------------|
| Personnel | 170,082,541 | 171,590,067 | 100.89% |
| External Materials and Services | 13,823,412 | 9,908,555 | 71.68% |
| Internal Materials and Services | 34,197,697 | 33,143,450 | 96.92% |
| Capital Outlay | 2,405,995 | 308,336 | 12.82% |
| TOTAL EXPENDITURES | 220,509,645 | 214,950,409 | 97.48% |

| REVENUES | 2020-21 Revised Budget | 2020-21 Actuals | Percent of Actuals to Revised |
|----------------------------|-------------------------------|------------------------|--------------------------------------|
| Licenses & Permits | 1,400,000 | 952,628 | 68.04% |
| Charges for Services | 2,489,609 | 2,096,645 | 84.22% |
| Intergovernmental | 2,485,613 | 2,658,432 | 106.95% |
| Miscellaneous | 572,090 | 807,094 | 141.08% |
| General Fund Discretionary | 194,657,137 | 0 | 0% |
| Fund Transfers - Revenue | 4,171,121 | 1,136,121 | 27.24% |
| Interagency Revenue | 14,734,075 | 13,250,391 | 89.93% |
| TOTAL REVENUES | 220,509,645 | 20,901,310 | 9.48% |

Expenditure Discussion

The Police Bureau ended the FY 2020-21 Fiscal Year under budget by \$1.7 million dollars, which represents less than 1% of the bureau's Revised Budget.

The bureau overspent on Personnel Services by \$1.5 million. Expenditures on overtime were above budget, but not as severely over budget as forecast during Fall BMP due to changes in demonstration response (both in scale and form) as well as reorganization of bureau staff assignments to control backfill overtime expenses. Over expenditures on benefits and overtime were partially deferred by underspending on salaries.

The bureau's over expenditures on personnel and shortfalls in revenue were overcome by significantly reducing the bureau's materials and services spending. Specifically, the bureau implemented strict management oversight on materials and services dollars to limit External Material and Services spending by \$4 million. Several significant EMS expenses did not hit the FY20-21 budget due to delays in the supply chain associated with the COVID-19 pandemic. Some of these one-time expenses are part of the bureau's Encumbrance Carryover request. Additional materials and services savings were garnered by eliminating expenses on a planned records management system that would have hit capital accounts. In addition, the bureau saved \$965k on Internal Materials and Services by renegotiating service level agreements with internal service providers, extending the lifecycle replacement of bureau vehicles to decrease monthly payments, and reducing use of IT equipment and labor.

Revenue Discussion

Prior Year Fund Reconciliation Report

Portland Police Bureau

The bureau's revenue fell short by \$3.8 million. Over \$3 million of this was due to an unrealized budgeted transfer of dollars from the Equipment Replacement Reserve Fund which had been planned for spending against a new records management system; a project that was halted in early FY 2020-21. Internal revenues fell short by \$1.7 million due to lower than budgeted reimbursements from FPDR, due to higher than expected separations throughout the year. External Revenue was \$757k above projections, due to a \$1.1 million cash transfer from CityFleet fund 702 to PPB that took place after year end. This transfer reimbursed the bureau for money that PPB had transferred to TriMet for purchase of replacement vehicles following the dissolution of the PPB Transit Division.

Other Notes

Prior Year Fund Reconciliation Report

Portland Police Bureau

222 - Police Special Revenue Fund

| EXPENDITURES | 2020-21 Revised Budget | 2020-21 Actuals | Percent of Actuals to Revised |
|---------------------------------|-------------------------------|------------------------|--------------------------------------|
| External Materials and Services | 6,234,616 | 35,460 | 0.57% |
| Internal Materials and Services | 0 | 20,833 | |
| Capital Outlay | 0 | 48,938 | |
| Fund Transfers - Expense | 1,000,000 | 0 | 0% |
| TOTAL EXPENDITURES | 7,234,616 | 105,230 | 1.45% |

| REVENUES | 2020-21 Revised Budget | 2020-21 Actuals | Percent of Actuals to Revised |
|------------------------|-------------------------------|------------------------|--------------------------------------|
| Intergovernmental | 1,345,134 | 1,549,074 | 115.16% |
| Miscellaneous | 42,757 | 106,997 | 250.24% |
| Beginning Fund Balance | 5,846,725 | 0 | 0% |
| TOTAL REVENUES | 7,234,616 | 1,656,071 | 22.89% |

Expenditure Discussion

The Police Bureau makes a practice of budgeting 100% of the fund balance in the Special Revenue Fund in order to have the most flexibility with regard to spending. The FY 2020-21 Revised Budget also included a transfer of \$1,000,000 out of this fund towards the budgeted records management system replacement project; this project was put on hold indefinitely, and thus the transfer was never actually initiated. Small amounts of materials and services spending was covered by dollars in sub-funds within the Police Special Revenue Fund, which accounts for the actuals noted in this report.

Revenue Discussion

Portland Police Bureau - Revenues in the Police Special Revenue Fund exceeded the conservative FY 2020-21 budget. Asset Forfeiture revenues surpassing projected budgeted revenue amounts drove the majority of the budget to actual discrepancy.

Other Notes

Prior Year Fund Reconciliation Report

Portland Police Bureau

217 - Grants Fund

| EXPENDITURES | 2020-21 Revised Budget | 2020-21 Actuals | Percent of Actuals to Revised |
|---------------------------------|-------------------------------|------------------------|--------------------------------------|
| Personnel | 1,677,605 | 812,586 | 48.44% |
| External Materials and Services | 1,197,484 | 1,219,464 | 101.84% |
| Internal Materials and Services | 392,086 | 358,187 | 91.35% |
| Capital Outlay | 100,000 | 0 | 0% |
| TOTAL EXPENDITURES | 3,367,175 | 2,390,237 | 70.99% |

| REVENUES | 2020-21 Revised Budget | 2020-21 Actuals | Percent of Actuals to Revised |
|-----------------------|-------------------------------|------------------------|--------------------------------------|
| Intergovernmental | 3,367,175 | 3,153,637 | 93.66% |
| TOTAL REVENUES | 3,367,175 | 3,153,637 | 93.66% |

Expenditure Discussion

The majority of the bureau's grant awards are aligned with the federal fiscal year, which overlaps the City's. In addition, a majority of federal grant awards span multiple fiscal years and the bureau favors establishing conservative expense appropriations in the early years of those awards.

Several Federal awards incurred less-than-expected grant program personnel expenses due to the bureau's sustained response to the pandemic, demonstrations, and patrol personnel shortages. External Materials and Services expenses increased due to the ongoing pandemic and awards specific to providing equipment related to bolstering operational equipment requirements, like personal protective equipment, required of the pandemic response.

Revenue Discussion

The Department of Justice awarded the City \$1.04 million of CARES Act funds in April 2020. The bureau used and is using the funds to prevent the spread of and mitigate effects to business operations from COVID-19. The receipt of equipment and personal protective equipment supplies were delayed until FY 2021-22 due to manufacturing delays and disruptions as a result of the pandemic. Hiring of a second Grants Analyst aided in the collection of reimbursable grant revenue in a timely manner, increasing recognized revenue in the Grants Fund.

Other Notes

FY 2020-21 Budget Note Update

Portland Police Bureau

Date of Budget Note: July 1, 2020 in the FY 2020-21 Adopted Budget

Budget Note Title: Portland Police Bureau Specialty Units

Budget Note Language:

Specialty units are common elements of public safety systems nationwide. In recent years, best practice approaches to this work have evolved, and communities around the country are considering how best to use specialty units. The Portland Police Bureau employs a wide variety of these units: Gun Violence Reduction Team, School Resource Officers, Domestic Violence Unit, Air Support Unit, Behavioral Health Unit, K9 Unit, Cold Case Unit, Criminal Intelligence Unit, Human Trafficking Unit, Narcotics and Organized Crime Unit, Traffic Division, Youth Services Division, and Neighborhood Response Teams. Through its Public Safety Work Group, the City of Portland is asking fundamental questions about how best to structure a 21st-century public safety approach that meets the needs of all Portlanders. The COVID-19 crisis has reaffirmed the need, and urgency, of this work. The use of specialty units must be part of this conversation. Mayor Wheeler and Commissioner Hardesty will work together with City leadership, and with other interested parties, to consider the ongoing use of specialty units in Portland, and will bring recommendations to Council no later than February 1, 2021. These recommendations will be considered as part of the budget development process for Fiscal Year 2021-2022.

Summary Status: Complete

Budget Note Update: September 9th, 2021

As relayed in the FY 2020-21 Spring BMP submission, by mutual agreement between the two offices of the Mayor and Commissioner Hardesty, this work did not happen as described in the budget note.

FY 2020-21 Budget Note Update

Portland Police Bureau

Date of Budget Note: July 1, 2020 in the FY 2020-21 Adopted Budget

Budget Note Title: Public Safety Governance and Integrated Budgets

Budget Note Language:

Council directs the Chief Administrative Officer (CAO) and the Public Safety Workgroup (PSWG) to identify changes that will improve public safety, increase equity, and address systematic challenges at a citywide level. Specifically, the CAO shall work with the PSWG Executive Committee to develop the following by October 1, 2020:

- 1.) Models for housing shared administrative services for the public safety bureaus in the Office of the CAO. These models should clearly identify which services should be centralized and include an analysis of the impacts each proposed change would have on bureau operations.
- 2.) A strategy for integrating public safety bureau budgets for FY 21-22 in time for the Fall Budget Monitoring Process and FY 21-22 budget development. The budget proposals should be aligned with a public safety strategic plan and contribute to any required savings requested as part of the FY 2021-22 budget guidance. Council also requests guidance regarding a long-term governance and accountability structure for public safety as a citywide system.

Summary Status: Complete

Budget Note Update: September 9th, 2021

The bureau looks forward to working with Director Mike Myers about next steps that will move the work of the Community Safety Director forward as the City develops a new service model to best meet our community's needs. To assist with the body of work Director Myers will be taking on, the bureau relinquished and transferred two vacant authorized positions in the FY 2021-22 Adopted Budget to help establish the Director's administrative team. This Fall BMP Submission also includes the transfer of the Business Services Division Manager III to the Community Safety Division in OMF. This position will represent the finance and budgeting functions for the four public safety bureaus, while remaining embedded in the Police Bureau to minimize impact to daily bureau operations.

FY 2020-21 Budget Note Update

Portland Police Bureau

Date of Budget Note: July 1, 2021 in the FY 2021-22 Adopted Budget

Budget Note Title: Elimination of Unsupported Vacant Positions

Budget Note Language:

As a result of position eliminations in the FY 2020-21 Adopted Budget, the Police Bureau eliminated all then-vacant sworn positions in Summer 2020. Since that time, the Police Bureau experienced significant additional attrition, with over 100 sworn employees and 25 professional staff retiring or otherwise separating from the bureau during FY 2020-21. Some of these vacant positions are budgetarily unsupported as part of the FY 2021-22 Adopted Budget. In order to enhance transparency around the Police Bureau's staffing and personnel expenditures, Council directs the Police Bureau to develop a plan to eliminate any vacant positions that are unsupported under the FY 2021-22 Adopted Budget. The Police Bureau is directed to develop this plan in time for the FY 2021-22 Fall Budget Monitoring Process (BMP), in order to abolish unsupported positions prior to the development of FY 2022-23 requested budgets.

Summary Status: In Process

Budget Note Update: September 9th, 2021

In accordance with direction provided in this budget note, the Police Bureau has identified 44 currently-vacant positions to abolish. The General Fund-borne personnel budget that would be required in order to afford filling these positions is \$5.06 million, all of which had been reallocated to other pressing operational needs in the bureau's FY 2021-22 budget development process. This competition for funds – between vacant, authorized positions and other critical operational needs – was at the core of the bureau's structural deficit. Following the abolishment of these positions, the bureau will have funding for its remaining authorized positions as well as operational needs.

The bureau received ongoing and one-time resources in the FY 2021-22 Adopted Budget to support hiring into other vacancies, and the bureau is continuing work towards identifying additional savings opportunities. The Police Bureau will continue to assess the affordability of all programs and positions in future budget monitoring and budget development processes.

Bureau Performance Narrative

Portland Police Bureau

The Police Bureau faced significant challenges in FY 2020-21, especially with regard to staffing. The bureau has continued challenges with maintaining consistent staffing levels due to the timing of separations not overlapping with new officers clearing initial probation, as well as the fact that significantly more officers separated in FY 2020-21 than in prior years. This shortage of personnel resources affects multiple performance measures, and is captured where measures show either little movement or significant decreases from prior year data. Case clearance rates have remained relatively flat in light of no new available resources to increase clearance rates. Staffing issues are evident in patrol services through metrics such as self-dispatched calls for service (decreased), high priority call travel time (increased), and average call queue time for high priority calls (increased).

Reassigning bureau resources to focus on priorities (patrol and investigating violent crime) also impacted performance. Traffic enforcement measures and Narcotics and Organized Crime metrics, for example, were each impacted by personnel being reassigned to patrol functions. The changes in violent crime required shifting resources in Detectives to focus more on person crimes, which reduced the ability to take on property crime cases - this is seen in a reduction in burglary task force, white collar, and detective coordination team cases.

The effects of COVID-19 workplace restrictions have affected the ability of the Records Division to process reports dated after February 2019; this has been an ongoing challenge of the last year.

| | Key Performance Measures | Measure Type Name | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details |
|---------|--|--------------------------|---------------------------|---------------------------|--------------------------|---------------------------|--------------------------|-------------------------|----------------|
| PL_0021 | Average travel time to high priority dispatched calls in minutes | OUTCOME | 6.53 | 6.42 | 6.69 | 7.42 | 0 | 6.50 | |
| PL_0056 | Number of Crime Against Persons offenses per 1,000 residents | OUTCOME | 15.10 | 14.57 | 15.20 | 15.03 | 0 | 12.40 | |
| PL_0057 | Number of Crime Against Property offenses per 1,000 residents | OUTCOME | 72.66 | 72.13 | 75.90 | 75.67 | 0 | 75.00 | |
| PL_0077 | Percentage of sworn members who identify as a female and/or a person of color | OUTCOME | 32.4% | 44.0% | 30.0% | 18.0% | 0 | 35% | |
| PL_0079 | Percentage of investigated complaints that are sustained (excluding use of force complaints) | OUTCOME | N/A | 8% | 45% | 18% | 0 | 60% | |
| PL_0080 | Number of community complaints of officer misconduct | OUTCOME | N/A | 396 | 409 | 260 | 0 | 400 | |
| PL_0081 | Number of community commendations of officer conduct | OUTCOME | N/A | 164 | 95 | 105 | 0 | 120 | |
| PL_0087 | Average call queue time until a responding officer is available (high priority calls) | EFFICIENCY | 1.86 | 1.93 | 2.00 | 4.62 | 0 | 1.50 | |
| PL_0108 | All Priority Dispatch Calls for Service Average Response Time (in minutes) | WORKLOAD | 26.52 | 26.55 | 0 | | 0 | 30.00 | |
| PL_0110 | High Priority Dispatch Calls for Service Average Response Time (in minutes) | OUTCOME | 8.38 | 8.37 | 0 | | 0 | 8.00 | |

Portland Police Bureau
Prior Year Performance Reporting

Run Date: 9/9/21
Run Time: 4:13:47 PM

| | | | | | | | | |
|---------|--|----------|--------|--------|---|---|--------|--|
| PL_0112 | Low Priority Dispatch Calls for Service Average Response Time (in minutes) | OUTCOME | 46.62 | 46.08 | 0 | 0 | 45.00 | |
| PL_0113 | Medium Priority Dispatch Calls for Service | WORKLOAD | 73,749 | 69,187 | 0 | 0 | 72,565 | |
| PL_0121 | Reported NIBRS Group A Person Crime Offenses | WORKLOAD | 8,953 | 8,674 | 0 | 0 | 8,458 | These are same as above, but better wording of the measure |
| PL_0122 | Reported NIBRS Group A Property Crime Offenses | WORKLOAD | 47,271 | 47,486 | 0 | 0 | 48,305 | These are same as above, but better wording of the measure |

| Other Performance Measures | | Measure Type Name | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details |
|----------------------------|--|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---|
| PL_0008 | Dispatched Calls for Service | WORKLOAD | 261,965 | 256,788 | 269,000 | 231,020 | 0 | 282,450 | |
| PL_0009 | Number of Self-Dispatched Calls for service | WORKLOAD | 98,756 | 101,412 | 100,000 | 50,293 | 0 | 104,269 | Adjust target - patrol staffing issues |
| PL_0012 | Number of telephone reports | WORKLOAD | 6,185 | 6,455 | 10,000 | 7,742 | 0 | 12,302 | |
| PL_0031 | Number of traffic collision fatalities annually | WORKLOAD | 45 | 45 | 40 | 62 | 0 | 35 | Adjust target - no Traffic Division |
| PL_0033 | Percentage of gang violence cases cleared (archived measure) | OUTCOME | N/A | 23.9% | 0 | 0 | 0 | 0 | |
| PL_0034 | Number of Citizen Online Reports | WORKLOAD | 23,904 | 25,287 | 26,000 | 29,489 | 0 | 22,592 | |
| PL_0037 | Percentage of calls for service without an Force Data Collection Report (FDCR) level force event | OUTCOME | 99.80% | 99.78% | 99.74% | 99.78% | 0 | 0 | Bureau change in funding and personnel reduction. |
| PL_0038 | Percentage of total PPB custodies in which there was no FDCR-level force event | OUTCOME | 96.80% | 96.62% | 96.16% | 95.43% | 0 | 0 | Bureau change in funding and personnel reduction. |
| PL_0041 | Percentage of the DOJ Agreement Tasks assigned to PPB that are actively in progress or completed | OUTCOME | N/A | 100.0% | 97.0% | 100.0% | 0 | 100% | |
| PL_0050 | Percentage of new sworn hires who are female | OUTCOME | 29.0% | 20.0% | 20.0% | 0 | 0 | 25% | |

Portland Police Bureau
Prior Year Performance Reporting

Run Date: 9/9/21
Run Time: 4:13:47 PM

| Other Performance Measures | Measure Type Name | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details |
|---|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---|
| PL_0051 Percentage of new sworn hires comprised of people from communities of color | OUTCOME | 37.0% | 30.0% | 25.0% | 0 | 0 | 30% | |
| PL_0052 Number of Crime Against Society offenses (NIBRS data) | WORKLOAD | 2,556 | 2,422 | 2,500 | 1,407 | 0 | 2,200 | Adjust target- change in drug laws |
| PL_0053 Number of Crime Against Persons offenses (NIBRS data) | WORKLOAD | 9,795 | 9,577 | 10,000 | 9,806 | 0 | 9,029 | |
| PL_0054 Number of Crime Against Property offenses (NIBRS data) | WORKLOAD | 47,135 | 47,394 | 50,000 | 49,376 | 0 | 49,137 | |
| PL_0055 Number of Crime Against Society offenses per 1,000 residents | OUTCOME | 3.94 | 3.69 | 4.00 | 2.16 | 0 | 4.00 | Adjust target- change in drug laws |
| PL_0058 Number of Directed Patrol Calls for Service | WORKLOAD | 573 | 106 | 500 | 30 | 0 | 1,500 | Adjust target- grant based work only, ends soon |
| PL_0059 Number of Service Coordination Team Graduates | WORKLOAD | 26 | 26 | 30 | 23 | 0 | 30 | |
| PL_0060 Percentage of Individuals Connected to Services by the Service Coordination Team Program | OUTCOME | 69% | 97% | 85% | 86% | 0 | 85% | |
| PL_0061 Number of Behavioral Health Response Team Referrals For Service | WORKLOAD | 1,102 | 1,063 | 1,250 | 942 | 0 | 1,300 | |
| PL_0062 Percentage of Behavioral Health Response Team Referrals Assigned | OUTCOME | 49.0% | 48.0% | 55.0% | 44.0% | 0 | 55% | |
| PL_0063 Percentage of Behavioral Health Response Team Outcomes Facilitated Through Behavioral Health System Coordination (Coordinated Services, Systems Coordination, Civil Commitment) | OUTCOME | 41.0% | 48.0% | 49.0% | 47.0% | 0 | 50% | |
| PL_0064 Total Reported Offenses | WORKLOAD | 59,486 | 59,393 | 62,500 | 60,589 | 0 | 66,957 | |
| PL_0065 Total Reported Incidents | WORKLOAD | 55,910 | 55,517 | 59,000 | 56,820 | 0 | 60,353 | |
| PL_0066 Percentage of Crimes Against Persons Offenses Cleared | OUTCOME | 36% | 37% | 35% | 31% | 0 | 40% | |

Portland Police Bureau
Prior Year Performance Reporting

Run Date: 9/9/21
Run Time: 4:13:47 PM

| Other Performance Measures | Measure Type Name | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details |
|----------------------------|--|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---|
| PL_0067 | Percentage of Crime Against Property Offenses Cleared | 11% | 10% | 10% | 6% | 0 | 12% | |
| PL_0068 | Recovery Rate for Motor Vehicle Theft | 82% | 80% | 80% | 77% | 0 | 85% | |
| PL_0070 | Percent of traffic enforcement encounters resulting in a written warning | 11.0% | 14.0% | 13.0% | 27.0% | 0 | 15% | |
| PL_0071 | Percent of traffic enforcement encounters resulting in an issued citation | 89.0% | 86.0% | 87.0% | 73.0% | 0 | 85% | |
| PL_0073 | Number of DUUI arrests per on-shift traffic officer | 178 | 173 | 113 | 609 | 0 | 125 | There are not currently any traffic officers; the FY21 total is the total number of arrests. |
| PL_0074 | Number of Major Crash Team Call Outs | 59 | 52 | 75 | 71 | 0 | 52 | |
| PL_0076 | Percent of newly hired officers that complete initial probation | 97.0% | 89.6% | 85.0% | 100.0% | 0 | 85% | 100% of the 8 hires in FY 2021 are still employed with the bureau. |
| PL_0082 | Number of individual doses removed from circulation | 32,429,459 | 52,157,630 | 0 | 16,019,466 | 0 | 15,000,000 | |
| PL_0083 | Number of children served with Sunshine Divisions Shop with a Cop program | 475 | 480 | 470 | 50 | 0 | 500 | This metric was very negatively impacted by the ongoing operational effects of COVID. |
| PL_0084 | Sunshine Division- number of 24/7 Emergency Food Boxes & Holiday Boxes distributed at three precincts annually | N/A | 684 | 515 | 196,000 | 0 | 525 | The bureau significantly changed its delivery model for this service in light of COVID restrictions and community need. |
| PL_0085 | Number of public records requests | 22,020 | 21,065 | 22,271 | 23,682 | 0 | 23,385 | |
| PL_0086 | Percent of time public records requests are complete within 21 days | 10% | 16% | 16% | 22% | 0 | 95% | |
| PL_0092 | Number of dispatched calls per 1,000 residents | 404 | 391 | 408 | 354 | 0 | 412 | |

Portland Police Bureau
Prior Year Performance Reporting

Run Date: 9/9/21
Run Time: 4:13:47 PM

| Other Performance Measures | Measure Type Name | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details |
|----------------------------|---|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---|
| PL_0100 | Average daily reported motor vehicle theft | 19 | 17 | 20 | 20 | 0 | 18 | |
| PL_0102 | Number of outreach/engagement/training/meetings | 33 | 0 | 0 | | 0 | 75 | The community engagement app has provided an ability to report more. |
| PL_0103 | Percent change of arrests before and after referred to BHU (Annual) | -27.0% | -46.5% | 0 | | 0 | -25% | |
| PL_0104 | Percent change of behavioral health crisis contacts before and after referral to BHU (Annual) | -47.0% | -60.3% | 0 | | 0 | -45% | |
| PL_0105 | Percentage of referrals inactivated due to coordinated services, civil commitment, or systems coordination (Annual) | 47.0% | 46.7% | 0 | | 0 | 50% | |
| PL_0106 | Percentage of cases initiated by NOC that result in arrest | 44% | 45% | 0 | | 0 | 45% | COVID-related booking policies and long-term cases where indictment resulted in plea deals, rather than arrest. |
| PL_0107 | Number of total cases initiated by NOC | 117 | 117 | 0 | | 0 | 60 | |
| PL_0109 | High Priority Dispatch Calls for Service | 78,606 | 77,535 | 0 | | 0 | 79,564 | |
| PL_0111 | Low Priority Dispatch Calls for Service | 109,610 | 110,067 | 0 | | 0 | 105,232 | |
| PL_0114 | Medium Priority Dispatch Calls for Service Average Response Time (in minutes) | 16.62 | 16.63 | 0 | | 0 | 16.00 | |
| PL_0115 | Number of Operational Support Unit Calls | 6,185 | 6,455 | 0 | | 0 | 9,092 | |
| PL_0116 | Proportion of All Dispatched with Response Time Under 30 minutes | 74.7% | 75.3% | 0 | | 0 | 75% | |
| PL_0117 | Proportion of High Priority Calls with Response Time Under 10 minutes | 75.0% | 75.4% | 0 | | 0 | 75% | |

Portland Police Bureau
 Prior Year Performance Reporting

Run Date: 9/9/21
 Run Time: 4:13:47 PM

| Other Performance Measures | Measure Type Name | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details |
|----------------------------|---|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---|
| PL_0118 | Proportion of Low Priority with Response Time Under 60 minutes | EFFICIENCY | 74.8% | 75.8% | 0 | 0 | 75% | |
| PL_0119 | Proportion of Medium Priority with Response Time Under 30 minutes | EFFICIENCY | 86.4% | 87.0% | 0 | 0 | 85% | |
| PL_0120 | Reported NIBRS Group A Offenses | WORKLOAD | 58,801 | 58,595 | 0 | 0 | 59,277 | |
| PL_0123 | Reported NIBRS Group A Society Crime Offenses | WORKLOAD | 2,577 | 2,435 | 0 | 0 | 2,514 | These are same as above, but better wording of the measure. Can we change societal to societal? |
| PL_0124 | Reported NIBRS Incidents (cases with a Group A Offense) | WORKLOAD | 58,741 | 58,541 | 0 | 0 | 59,205 | These are same as above, but better wording of the measure |
| PL_0125 | Assault Detail Cases | WORKLOAD | 257 | 184 | 0 | 0 | 262 | |
| PL_0126 | Assault Detail Clearance | OUTCOME | 66.9% | 75.0% | 0 | 0 | 64% | |
| PL_0127 | Homicide Detail Cases | WORKLOAD | 39 | 25 | 0 | 0 | 30 | |
| PL_0128 | Homicide Detail Cases Clearance | OUTCOME | 61.5% | 60.0% | 0 | 0 | 65% | |
| PL_0129 | Human Trafficking Detail Cases | WORKLOAD | 48 | 68 | 0 | 0 | 55 | |
| PL_0130 | Human Trafficking Detail Clearance | OUTCOME | 62.5% | 48.5% | 0 | 0 | 54% | |
| PL_0131 | Missing Person Unit Assigned Cases | WORKLOAD | 1,327 | 1,018 | 0 | 0 | 1,048 | |
| PL_0132 | Missing Persons Detail Clearance | OUTCOME | 76.7% | 80.3% | 0 | 0 | 80% | |
| PL_0133 | Robbery Cases | WORKLOAD | 421 | 344 | 0 | 0 | 422 | |

Portland Police Bureau
 Prior Year Performance Reporting

Run Date: 9/9/21
 Run Time: 4:13:47 PM

| Other Performance Measures | Measure Type Name | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details |
|---|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--|
| PL_0134 Robbery Clearance | OUTCOME | 49.4% | 47.1% | 0 | | 0 | 50% | |
| PL_0135 Sex Crime Unit Cases | WORKLOAD | 407 | 239 | 0 | | 0 | 406 | |
| PL_0136 Sex Crime Unit Clearance | OUTCOME | 60.9% | 69.5% | 0 | | 0 | 55% | |
| PL_0137 Burglary Task Force Cases | WORKLOAD | 229 | 211 | 0 | | 0 | 299 | |
| PL_0138 Burglary Task Force Clearance | OUTCOME | 76.9% | 55.9% | 0 | | 0 | 67% | |
| PL_0139 Cases assigned to Property Crime Detective Units | WORKLOAD | 743 | 569 | 0 | | 0 | 754 | This information changes constantly as personnel are reassigned. Property crime details are available in other measures. |
| PL_0140 Coordination Team Cases | WORKLOAD | 355 | 201 | 0 | | 0 | 307 | |
| PL_0141 Coordination Team Clearance | OUTCOME | 66.2% | 79.6% | 0 | | 0 | 66% | |
| PL_0142 Reported Burglary Offenses | WORKLOAD | 4,342 | 4,590 | 0 | | 0 | 4,400 | |
| PL_0143 White Collar Crimes Cases | WORKLOAD | 161 | 157 | 0 | | 0 | 149 | |
| PL_0144 White Collar Crimes Clearance | OUTCOME | 77.6% | 65.0% | 0 | | 0 | 71% | |
| PL_0145 Average number of SCT participants who successfully completed the program | OUTCOME | 31.0% | 30.0% | 0 | | 0 | 25% | |
| PL_0146 Average number of STS participants who successfully completed the program | OUTCOME | 42.0% | 37.0% | 0 | | 0 | 25% | |

Portland Police Bureau
Prior Year Performance Reporting

Run Date: 9/9/21
Run Time: 4:13:47 PM

| Other Performance Measures | Measure Type Name | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details |
|----------------------------|--|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--|
| PL_0147 | New individuals entered into SCT supportive housing program | 134 | 124 | 0 | | 0 | 130 | |
| PL_0148 | Number of STS participants served | 43 | 48 | 0 | | 0 | 35 | |
| PL_0149 | Percentage of all individuals connected to services | 69.0% | 85.0% | 0 | | 0 | 85% | |
| PL_0150 | Reduction in arrests/charges (for those who completed the program) | 82.0% | 72.0% | 0 | | 0 | 75% | |
| PL_0151 | Percent of students that successfully pass the advanced academy | 0 | 92.6% | 0 | | 0 | 95% | 28 of 29 students graduated; the one failing individual was separated from the bureau in FY 2022. |
| PL_0152 | Percentage of people up to date with State DPSST training | 0 | 0 | 0 | | 0 | 100% | Due to effects of COVID, the State has allowed for leeway in timing of state certifications requiring in-person instruction. |
| PL_0153 | Percentage of people up to date with State Mental Health/Ethics and Procedural trainings | 0 | 99.4% | 0 | | 0 | 100% | Due to effects of COVID, the State has allowed for leeway in timing of state certifications requiring in-person instruction. |

| | | | | | | |
|--|---|--|---|--|--|---|
| <p>This code is a unique identifier for each individual measure. The first two letters denote the bureau data owner of that measure.</p> | <p>This is a short name used to refer to the measure within the system when a longer title is infeasible. It is not used for publishing purposes.</p> | <p>This is the published title of the performance measure.</p> | <p>This is a brief (1-2 sentences) description of the outcomes for this performance measure. Explain apparent trends; compare to fiscal year and/or strategic targets. This is published on the performance dashboard for all measures.</p> | <p>Check this flag if the measure is available to the data owner in a more disaggregated form. Bureaus may indicate whether this detail is demographic, geographic, or both.</p> | <p>This flag is related to the Disaggregated Data Flag. This is where you indicate whether data is available disaggregated by demographic.</p> | <p>This flag is related to the Disaggregated Data Flag. This is where you indicate whether data is available disaggregated by geographic.</p> |
|--|---|--|---|--|--|---|

These fields can be updated in BFM-->Performance Mngmt-->Performance Measure Dimension-->Attributes Tab

| Performance Measure Cd | Performance Measure Name | Measure Title | Graph Description | Disaggregated Data | Demographic | Geographic |
|------------------------|---|-------------------|---------------------|--------------------|-------------|------------|
| PL_0008 | Dispatched Calls for Service | Dispatched Calls | This is a workloa | 0 | 0 | |
| PL_0009 | Number of Self-Dispatched Calls for service | Number of Self- | Officers self-initi | 0 | 0 | |
| PL_0012 | Telephone Reports | Number of telep | This is a workloa | 0 | 0 | |
| PL_0021 | Average high priority travel time | Average travel ti | This efficiency m | 0 | 0 | |
| PL_0031 | Number of traffic collisions fatalities annually | Number of traffic | This is a measur | 0 | 0 | |
| PL_0033 | Gang violence case clearance rates (%) (archived) | Percentage of g | This measures e | 0 | 0 | |
| PL_0034 | Number of Citizen Online Reports | Number of Citize | The bureau acce | 0 | 0 | |

| <p>g is o the gated . This you te lata is ole gated aphy.</p> | <p>This denotes whether or not this measure should be published in the budget document.</p> | <p>Indicates the desired trend for this measure.</p> | <p>This indicates the accuracy and reliability of the data. High: data gathered by dependable processes and validated. Low: data gathered without dependable process, without validation, or without reliable method of quality assurance.</p> | <p>This should only be used for OMF divisions. This does not in anyway affect any other report other than OMF performance measures</p> | <p>This indicates the accuracy and reliability of the data. High: data gathered by dependable processes and validated. Low: data gathered without dependable process, without validation, or without reliable method of quality assurance.</p> | <p>Check the box if this measure is a Key Performance Measure. All measures should either be assigned "YES" or "NO."</p> | <p>This indicates how often the component variables of the measure are collected (options include transaction al, weekly, monthly, quarterly, or intermittentl y).</p> | <p>This indicates whether this measure is a workload, output, outcome, or efficiency.</p> | <p>Aggregation is required to be selected when creating a new measure. "1" indicates that the measure can be summed across all accounting periods. "2" indicates the average of the data in the accounting periods should be taken.</p> | <p>For measures to be graphed in the budget document, enter a unit of measureme nt to be displayed on the Y-axis of the graph.</p> | <p>Mathematic al equation used to calculate the measure.</p> | <p>This indicates the year that the bureau expects to achieve the strategic target (enter 4-digit year). For fiscal years, enter the year in which the FY ends.</p> | <p>Cite the Citywide bureau, o state/ regional strategic plan reference in the creation of the strategic target.</p> |
|---|--|--|--|--|--|--|--|---|---|--|--|---|--|
| | <p>These fields can be updated in BFM-->Performance Mngmt-->Performance Measure Dimension-->Groups Tab. Please use the magnifying glass and select from the available options</p> | | | | | | | | <p>These fields can be updated i</p> | | | | |
| <p>chic</p> | <p>Publish Measure</p> | <p>Desired Direction</p> | <p>Reliability</p> | <p>Division</p> | <p>Datatype</p> | <p>KPM</p> | <p>Frequency</p> | <p>Measure Type</p> | <p>Aggregation</p> | <p>Unit of Measure</p> | <p>Formula</p> | <p>Target Year</p> | <p>Strategic Plan</p> |
| 0 | YES | NONE | HIGH | 0 | NO | NA | WORKLOAD | 1 | Count | (blank) | NA | (blank) | |
| 0 | YES | NONE | NA | 0 | NO | NA | WORKLOAD | 1 | Count | (blank) | NA | (blank) | |
| 0 | YES | NONE | NA | 0 | NO | NA | WORKLOAD | 1 | Count | (blank) | NA | (blank) | |
| 0 | YES | DOWN | HIGH | 1 | YES | ANNUAL | OUTCOME | 1 | Minutes | average time it t | 2025 | (blank) | |
| 0 | YES | DOWN | HIGH | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | Fatal crashes (in | NA | (blank) | |
| 0 | YES | UP | NA | 7 | NA | ANNUAL | OUTCOME | 1 | Percent | (blank) | 2023 | (blank) | |
| 0 | YES | NONE | HIGH | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | (blank) | NA | (blank) | |

| <p>This describes how data is collected for this measure. Include data collection methods (survey forms, printed reports), data sources (manual logs, check sheets, databases) collection time frame, and data storage location.</p> <p>First and last name of the person overseeing the program reflected by the measure. Reported as "Bureau data source program manager" on performance dashboard.</p> <p>Email address of City employee overseeing the bureau program or operations reflected by the measure.</p> <p>First and last name of the City employee responsible for collecting and reporting the data for this specific measure. Reported as "Bureau data source contact" in the Performance Measure methodology appendix.</p> <p>Email address of the City employee responsible for collecting and reporting the data for this specific measure.</p> <p>Relevant URL, "for more info" to direct reader to program webpages, press releases, how to get involved, annual report, budget, or bureau home page.</p> <p>This field provides both bureaus and CBO a place to document additional details about the measure that do not fit elsewhere.</p> | | | | | | | | | | | | |
|---|--------------|--------------------|--------------|---------------------|------------------|-------|--------------------|---|---|--------------------------|--------------------------|--------------------------|
| in BFM-->Performance Mngmt-->Performance Measure Dimension-->Description Tab | | | | | | | | Contact your CBO analyst to update this | Contact your CBO analyst to update this | Update this in Form 1800 | Update this in Form 1800 | Update this in Form 1800 |
| Collection Method | Program Mgr | Program Mgr E-Mail | Data Contact | Data Contact E-Mail | URL | Notes | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | (blank) | | 261,965 | 256,788 | 269,000 | 231,020 | 0 | 282,450 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | (blank) | | 98,756 | 101,412 | 100,000 | 50,293 | 0 | 104,269 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | (blank) | | 6,185 | 6,455 | 10,000 | 7,742 | 0 | 12,302 |
| Data of call resp | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | (blank) | | 6.53 | 6.42 | 6.69 | 7.42 | 0 | 6.50 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | https://pdx.maps | | 45 | 45 | 40 | 62 | 0 | 35 |
| NA | Rob Jackson | Robert.W.Jacks | Rob Jackson | Robert.W.Jacks | (blank) | | N/A | 23.9% | 0 | 0 | 0 | 0 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | (blank) | | 23,904 | 25,287 | 26,000 | 29,489 | 0 | 22,592 |

| | | | | | |
|---------|---|--------------------|-------------------|---|---|
| PL_0037 | % of service calls w/o FDCR-level force event | Percentage of c | The bureau has | 0 | 0 |
| PL_0038 | % of custodies with no FDCR-level force event | Percentage of to | The bureau has | 0 | 0 |
| PL_0041 | Percentage of DOJ Agreement Tasks in progress | Percentage of th | This metric mea | 0 | 0 |
| PL_0050 | % of newly hired sworn officers who are female | Percentage of n | The Police Bure | 0 | 0 |
| PL_0051 | % of new sworn hires comprised people of color | Percentage of n | The Police Bure | 0 | 0 |
| PL_0052 | Number of Crime Against Society offenses (NIBRS) | Number of Crim | The Police Bure | 0 | 0 |
| PL_0053 | Number of Crime Against Persons offenses (NIBRS) | Number of Crim | The Police Bure | 0 | 0 |
| PL_0054 | Number of Crime Against Property offenses (NIBRS) | Number of Crim | The Police Bure | 0 | 0 |
| PL_0055 | Number of Crime Against Society offenses per 1k | Number of Crim | The number of C | 0 | 0 |
| PL_0056 | Number of Crime Against Persons offenses per 1k | Number of Crim | The number of C | 0 | 0 |
| PL_0057 | Number Crime Against Property offenses per 1k | Number of Crim | The number of C | 0 | 0 |
| PL_0058 | Number of Directed Patrol Calls for Service | Number of Direc | Directed calls, a | 0 | 0 |
| PL_0059 | Number of Service Coordination Team Graduates | Number of Servi | The Service Coc | 0 | 0 |
| PL_0060 | % of individuals connected to services by SCT | Percentage of In | In FY 2017-18, t | 0 | 0 |
| PL_0061 | # of Behavioral Health Response Team referrals | Number of Beha | The BHU has re | 0 | 0 |
| PL_0062 | % of BHRT referrals assigned | Percentage of B | The percentage | 0 | 0 |
| PL_0063 | % of BHRT outcomes via behavioral health system | Percentage of B | The percentage | 0 | 0 |
| PL_0064 | Total Reported Offenses | Total Reported | The prior year tr | 0 | 0 |
| PL_0065 | Total Reported Incidents | Total Reported I | The prior year tr | 0 | 0 |
| PL_0066 | % of Crime Against Persons offenses cleared | Percentage of C | The percentage | 0 | 0 |
| PL_0067 | % of Crime Against Property Offenses Cleared | Percentage of C | The percentage | 0 | 0 |
| PL_0068 | Recovery Rate for Motor Vehicle Theft | Recovery Rate f | The Police Bure | 0 | 0 |
| PL_0070 | % of Traff. Div. enforcement with warning issued | Percent of traffic | NA | 0 | 0 |
| PL_0071 | % of traffic enforcement where citation issued | Percent of traffic | NA | 0 | 0 |
| PL_0073 | # of DUUI arrests per on-shift traffic officer | Number of DUUI | The number of E | 0 | 0 |
| PL_0074 | Number of Major Crash Team Call Outs | Number of Major | The number of | 0 | 0 |
| PL_0076 | % of newly hired officers completing probation | Percent of newly | The percentage | 0 | 0 |
| PL_0077 | % of sworn members identify as female and/or PoC | Percentage of s | Over the last fou | 0 | 0 |
| PL_0079 | % of investigated complaints that are sustained | Percentage of in | After remaining | 0 | 0 |
| PL_0080 | # of community complaints of officer misconduct | Number of com | The annual num | 0 | 0 |

| | | | | | | | | | | | |
|-------|------|--------|---|-----|-----------|------------|---|-------------------|-------------------------|------|-------------|
| 0 YES | UP | HIGH | 8 | NO | QUARTERLY | OUTCOME | 2 | Percent | (blank) | NA | (blank) |
| 0 YES | UP | HIGH | 8 | NO | QUARTERLY | OUTCOME | 2 | Percent | # of total arrests 2021 | | Department |
| 0 YES | UP | HIGH | 7 | NO | ANNUAL | OUTCOME | 1 | Percent | Tasks in progres2018 | | Department |
| 0 YES | UP | MEDIUM | 7 | NO | ANNUAL | OUTCOME | 1 | Percent | # of newly hired 2023 | | 2012-17 Equ |
| 0 YES | UP | MEDIUM | 7 | NO | ANNUAL | OUTCOME | 1 | Percent | # of newly sworn2023 | | 2012-17 Equ |
| 0 YES | DOWN | HIGH | 0 | NO | ANNUAL | WORKLOAD | 1 | NA | (blank) | NA | (blank) |
| 0 YES | DOWN | HIGH | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | (blank) | NA | (blank) |
| 0 YES | DOWN | HIGH | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | (blank) | NA | (blank) |
| 0 YES | DOWN | HIGH | 1 | NO | ANNUAL | OUTCOME | 1 | Count per 1,000 | (blank) | NA | (blank) |
| 0 YES | DOWN | HIGH | 1 | YES | ANNUAL | OUTCOME | 1 | Count per 1,000 | (blank) | 2023 | (blank) |
| 0 YES | DOWN | HIGH | 1 | YES | ANNUAL | OUTCOME | 1 | Count per 1,000 | (blank) | 2021 | (blank) |
| 0 YES | UP | HIGH | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | (blank) | NA | (blank) |
| 0 YES | UP | HIGH | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | (blank) | NA | (blank) |
| 0 YES | UP | HIGH | 6 | NO | ANNUAL | OUTCOME | 1 | Percent | (blank) | NA | (blank) |
| 0 YES | UP | HIGH | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | (blank) | 2021 | (blank) |
| 0 YES | UP | HIGH | 7 | NO | ANNUAL | OUTCOME | 1 | Percent | (blank) | 2021 | (blank) |
| 0 YES | NA | HIGH | 7 | NO | ANNUAL | OUTCOME | 1 | Percent | (blank) | NA | (blank) |
| 0 YES | NONE | NA | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | (blank) | NA | (blank) |
| 0 YES | NONE | HIGH | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | (blank) | NA | (blank) |
| 0 YES | UP | HIGH | 6 | NO | ANNUAL | OUTCOME | 1 | Percent | (blank) | NA | (blank) |
| 0 YES | UP | HIGH | 6 | NO | ANNUAL | OUTCOME | 1 | Percent | (blank) | NA | (blank) |
| 0 YES | UP | HIGH | 6 | NO | ANNUAL | OUTCOME | 1 | Percent | Recovery rate wi | NA | (blank) |
| 0 YES | NONE | HIGH | 7 | NO | ANNUAL | OUTPUT | 1 | Percent | (blank) | NA | (blank) |
| 0 YES | NONE | HIGH | 7 | NO | ANNUAL | OUTPUT | 1 | Percent | (blank) | NA | (blank) |
| 0 YES | UP | MEDIUM | 0 | NO | ANNUAL | OUTCOME | 1 | Count per officer | (blank) | NA | (blank) |
| 0 YES | DOWN | HIGH | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | (blank) | NA | (blank) |
| 0 YES | UP | HIGH | 7 | NO | ANNUAL | EFFICIENCY | 1 | Percent | (blank) | 2023 | (blank) |
| 0 YES | UP | MEDIUM | 7 | YES | ANNUAL | OUTCOME | 1 | Percent | (blank) | 2025 | (blank) |
| 0 YES | DOWN | HIGH | 6 | YES | ANNUAL | OUTCOME | 1 | Percent | (blank) | NA | (blank) |
| 0 YES | NA | HIGH | 0 | YES | ANNUAL | OUTCOME | 1 | Count | (blank) | NA | (blank) |

| | | | | | | | | | | | |
|--|------------------|-----------------|----------------|-----------------|-------------------|--------|--------|--------|--------|---|--------|
| Percentage of the total number of J NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | https://www.portl | 99.80% | 99.78% | 99.74% | 99.78% | 0 | 0 |
| Source: Personnel Capt | Emily Craig | emily.craig@por | Emily Craig | emily.craig@por | https://www.portl | 29.0% | 20.0% | 20.0% | 0 | 0 | 25% |
| Source: Personnel Capt | Emily Craig | emily.craig@por | Emily Craig | emily.craig@por | https://www.portl | 37.0% | 30.0% | 25.0% | 0 | 0 | 30% |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | https://www.portl | 2,556 | 2,422 | 2,500 | 1,407 | 0 | 2,200 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | https://www.portl | 9,795 | 9,577 | 10,000 | 9,806 | 0 | 9,029 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | https://www.portl | 47,135 | 47,394 | 50,000 | 49,376 | 0 | 49,137 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | https://www.portl | 3.94 | 3.69 | 4.00 | 2.16 | 0 | 4.00 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | https://www.portl | 15.10 | 14.57 | 15.20 | 15.03 | 0 | 12.40 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | https://www.portl | 72.66 | 72.13 | 75.90 | 75.67 | 0 | 75.00 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | (blank) | 573 | 106 | 500 | 30 | 0 | 1,500 |
| Data represents | Emily Rochon | emily.rochon@p | Emily Rochon | emily.rochon@p | https://www.portl | 26 | 26 | 30 | 23 | 0 | 30 |
| NA | Emily Rochon | emily.rochon@p | Emily Rochon | emily.rochon@p | https://www.portl | 69% | 97% | 85% | 86% | 0 | 85% |
| NA | Frank Silva | Frank.Silva@por | Frank Silva | Frank.Silva@por | https://www.portl | 1,102 | 1,063 | 1,250 | 942 | 0 | 1,300 |
| NA | Frank Silva | Frank.Silva@por | Frank Silva | Frank.Silva@por | https://www.portl | 49.0% | 48.0% | 55.0% | 44.0% | 0 | 55% |
| NA | Frank Silva | Frank.Silva@por | Frank Silva | Frank.Silva@por | https://www.portl | 41.0% | 48.0% | 49.0% | 47.0% | 0 | 50% |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | https://www.portl | 59,486 | 59,393 | 62,500 | 60,589 | 0 | 66,957 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | (blank) | 55,910 | 55,517 | 59,000 | 56,820 | 0 | 60,353 |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | (blank) | 36% | 37% | 35% | 31% | 0 | 40% |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | (blank) | 11% | 10% | 10% | 6% | 0 | 12% |
| NA | Lauren Brown | lauren.brown@p | Lauren Brown | lauren.brown@p | https://www.portl | 82% | 80% | 80% | 77% | 0 | 85% |
| NA | Traffic Captain | | Lauren Brown | lauren.brown@p | https://www.portl | 11.0% | 14.0% | 13.0% | 27.0% | 0 | 15% |
| NA | Traffic Captain | | Lauren Brown | lauren.brown@p | https://www.portl | 89.0% | 86.0% | 87.0% | 73.0% | 0 | 85% |
| Source: RegJIN | Traffic Captain | | Lauren Brown | lauren.brown@p | (blank) | 178 | 173 | 113 | 609 | 0 | 125 |
| NA | Traffic Captian | | Lauren Brown | lauren.brown@p | https://pdx.maps | 59 | 52 | 75 | 71 | 0 | 52 |
| NA | Personnel Capta | | Jordan Rooklyn | jordan.rooklyn@ | (blank) | 97.0% | 89.6% | 85.0% | 100.0% | 0 | 85% |
| Source: BHR. C | Personnel Capta | | Carol Cruzan | carol.cruzan@p | https://www.portl | 32.4% | 44.0% | 30.0% | 18.0% | 0 | 35% |
| Source: IPR. Cal | Professional Sta | | KC Jones | kenneth.c.jones | https://www.portl | N/A | 8% | 45% | 18% | 0 | 60% |
| Source: IPR. Cal | Professional Sta | | KC Jones | kenneth.c.jones | https://www.portl | N/A | 396 | 409 | 260 | 0 | 400 |

| | | | | |
|---------|--|-----------------------------------|---|---|
| PL_0081 | # of community commendations of officer conduct | Number of com Community com | 0 | 0 |
| PL_0082 | # of individual doses removed from circulation | Number of indivi The annual amo | 0 | 0 |
| PL_0083 | # of children served by Shop with a Cop | Number of childr The number of c | 0 | 0 |
| PL_0084 | # of emergency food boxes distributed annually | Sunshine Divisio The Sunshine Di | 0 | 0 |
| PL_0085 | # of public records requests, annual/calendar yr | Number of publi This is a workloa | 0 | 0 |
| PL_0086 | % of time records requests completed in 21 days | Percent of time Internally, the R | 0 | 0 |
| PL_0087 | Average call queue time for high priority calls | Average call que When a call is m | 0 | 0 |
| PL_0092 | Number of dispatched calls per 1,000 residents | Number of dispa This is a workloa | 0 | 0 |
| PL_0100 | Average daily reported motor vehicle theft | Average daily re The reported nu | 0 | 0 |
| PL_0102 | Number of outreach/engagement/training/meetings | Number of outre | 0 | 0 |
| PL_0103 | Percent change of arrests before and after referred to BHU (Annual) | Percent change | 0 | 0 |
| PL_0104 | Percent change of behavioral health crisis contacts before and after referral to BHU (Annual) | Percent change | 0 | 0 |
| PL_0105 | Percentage of referrals inactivated due to coordinated services, civil commitment, or systems coordination | Percentage of re | 0 | 0 |
| PL_0106 | Percentage of cases initiated by NOC that result in arrest | Percentage of c | 0 | 0 |
| PL_0107 | Number of total cases initiated by NOC | Number of total | 0 | 0 |
| PL_0108 | All Priority Dispatch Calls for Service Average Response Time | All Priority Dispa | 0 | 0 |
| PL_0109 | High Priority Dispatch Calls for Service | High Priority Dis | 0 | 0 |
| PL_0110 | High Priority Dispatch Calls for Service Average Response Time | High Priority Dis | 0 | 0 |
| PL_0111 | Low Priority Dispatch Calls for Service | Low Priority Disp | 0 | 0 |
| PL_0112 | Low Priority Dispatch Calls for Service Average Response Time | Low Priority Disp | 0 | 0 |
| PL_0113 | Medium Priority Dispatch Calls for Service | Medium Priority | 0 | 0 |
| PL_0114 | Medium Priority Dispatch Calls for Service Average Response Time | Medium Priority | 0 | 0 |
| PL_0115 | Number of Operational Support Unit Calls | Number of Oper | 0 | 0 |
| PL_0116 | Proportion of All Dispatched with Response Time Under 30 minutes | Proportion of All | 0 | 0 |
| PL_0117 | Proportion of High Priority Calls with Response Time Under 10 minutes | Proportion of Hig | 0 | 0 |
| PL_0118 | Proportion of Low Priority with Response Time Under 60 minutes | Proportion of Lo | 0 | 0 |
| PL_0119 | Proportion of Medium Priority with Response Time Under 30 minutes | Proportion of Me | 0 | 0 |
| PL_0120 | Reported NIBRS Group A Offenses | Reported NIBRS | 0 | 0 |
| PL_0121 | Reported NIBRS Group A Person Crime Offenses | Reported NIBRS | 0 | 0 |
| PL_0122 | Reported NIBRS Group A Property Crime Offenses | Reported NIBRS | 0 | 0 |

| | | | | | | | | | | | | |
|-------|------|--------|---|---|-----|---------|------------|---|-----------------|------------------|------|---------|
| 0 YES | UP | HIGH | | 0 | YES | ANNUAL | OUTCOME | 1 | Count | (blank) | NA | (blank) |
| 0 YES | UP | MEDIUM | | 0 | NO | ANNUAL | OUTPUT | 1 | Count | (blank) | 2021 | (blank) |
| 0 YES | UP | HIGH | | 0 | NO | ANNUAL | OUTPUT | 1 | Count | (blank) | NA | (blank) |
| 0 YES | UP | HIGH | | 0 | NO | ANNUAL | OUTPUT | 1 | Count | (blank) | NA | (blank) |
| 0 YES | NONE | HIGH | | 0 | NO | ANNUAL | WORKLOAD | 1 | Count | Number of indivi | NA | (blank) |
| 0 YES | UP | HIGH | | 6 | NO | MONTHLY | OUTCOME | 1 | Percent | (blank) | 2020 | (blank) |
| 0 YES | DOWN | HIGH | | 1 | YES | ANNUAL | EFFICIENCY | 1 | Minutes | (blank) | NA | (blank) |
| 0 YES | NONE | HIGH | | 0 | NO | ANNUAL | WORKLOAD | 1 | Count per 1,000 | (blank) | NA | (blank) |
| 0 YES | DOWN | HIGH | | 0 | NO | NA | WORKLOAD | 1 | Count | (blank) | NA | (blank) |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 6 | NO | MONTHLY | OUTCOME | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 0 | NO | MONTHLY | WORKLOAD | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 1 | YES | ANNUAL | WORKLOAD | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 1 | YES | ANNUAL | OUTCOME | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 0 | YES | ANNUAL | WORKLOAD | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 1 | NO | ANNUAL | OUTCOME | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | EFFICIENCY | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | EFFICIENCY | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | EFFICIENCY | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | EFFICIENCY | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 0 | YES | ANNUAL | WORKLOAD | 0 | | | | |
| 0 YES | 0 | HIGH | 0 | 0 | YES | ANNUAL | WORKLOAD | 0 | | | | |

| | | | | | | | | | |
|----------------------------------|---------------------------|----------------------------------|----------------------------------|------------|------------|---------|------------|--------|------------|
| Source: IPR. CalProfessional Sta | KC Jones, kenn | https://www.portl | N/A | 164 | 95 | 105 | 0 | 120 | |
| NA | Scott Partridge | scott.partridge@ Scott Partridge | scott.partridge@ (blank) | 32,429,459 | 52,157,630 | 0 | 16,019,466 | 0 | 15,000,000 |
| Source: Sunshin Matt Tobey | matt@sunshinec Matt Tobey | matt@sunshinec (blank) | 475 | 480 | 470 | 50 | 0 | 500 | |
| Source: Sunshin Matt Tobey | matt@sunshinec Matt Tobey | matt@sunshined (blank) | N/A | 684 | 515 | 196,000 | 0 | 525 | |
| Records provide Tammi Weiss | tammi.weiss@p Tammi Weiss | tammi.weiss@p (blank) | 22,020 | 21,065 | 22,271 | 23,682 | 0 | 23,385 | |
| Records provide Tammi Weiss | tammi.weiss@p Tammi Weiss | tammi.weiss@p (blank) | 10% | 16% | 16% | 22% | 0 | 95% | |
| NA | Lauren Brown | lauren.brown@p Lauren Brown | lauren.brown@p (blank) | 1.86 | 1.93 | 2.00 | 4.62 | 0 | 1.50 |
| NA | Lauren Brown | lauren.brown@p Lauren Brown | lauren.brown@p (blank) | 404 | 391 | 408 | 354 | 0 | 412 |
| NA | Lauren Brown | lauren.brown@p Lauren Brown | lauren.brown@p https://www.portl | 19 | 17 | 20 | 20 | 0 | 18 |
| | | | | 33 | 0 | 0 | 0 | 0 | 75 |
| | | | | -27.0% | -46.5% | 0 | 0 | 0 | -25% |
| | | | | -47.0% | -60.3% | 0 | 0 | 0 | -45% |
| | | | | 47.0% | 46.7% | 0 | 0 | 0 | 50% |
| | | | | 44% | 45% | 0 | 0 | 0 | 45% |
| | | | | 117 | 117 | 0 | 0 | 0 | 60 |
| | | | | 26.52 | 26.55 | 0 | 0 | 0 | 30.00 |
| | | | | 78,606 | 77,535 | 0 | 0 | 0 | 79,564 |
| | | | | 8.38 | 8.37 | 0 | 0 | 0 | 8.00 |
| | | | | 109,610 | 110,067 | 0 | 0 | 0 | 105,232 |
| | | | | 46.62 | 46.08 | 0 | 0 | 0 | 45.00 |
| | | | | 73,749 | 69,187 | 0 | 0 | 0 | 72,565 |
| | | | | 16.62 | 16.63 | 0 | 0 | 0 | 16.00 |
| | | | | 6,185 | 6,455 | 0 | 0 | 0 | 9,092 |
| | | | | 74.7% | 75.3% | 0 | 0 | 0 | 75% |
| | | | | 75.0% | 75.4% | 0 | 0 | 0 | 75% |
| | | | | 74.8% | 75.8% | 0 | 0 | 0 | 75% |
| | | | | 86.4% | 87.0% | 0 | 0 | 0 | 85% |
| | | | | 58,801 | 58,595 | 0 | 0 | 0 | 59,277 |
| | | | | 8,953 | 8,674 | 0 | 0 | 0 | 8,458 |
| | | | | 47,271 | 47,486 | 0 | 0 | 0 | 48,305 |

| | | | | |
|---------|---|-------------------|---|---|
| PL_0123 | Reported NIBRS Group A Societal Crime Offenses | Reported NIBRS | 0 | 0 |
| PL_0124 | Reported NIBRS Incidents (cases with a Group A Offense) | Reported NIBRS | 0 | 0 |
| PL_0125 | Assault Detail Cases | Assault Detail C | 0 | 0 |
| PL_0126 | Assault Detail Clearance | Assault Detail Cl | 0 | 0 |
| PL_0127 | Homicide Detail Cases | Homicide Detail | 0 | 0 |
| PL_0128 | Homicide Detail Cases Clearance | Homicide Detail | 0 | 0 |
| PL_0129 | Human Trafficking Detail Cases | Human Trafficki | 0 | 0 |
| PL_0130 | Human Trafficking Detail Clearance | Human Trafficki | 0 | 0 |
| PL_0131 | Missing Person Unit Assigned Cases | Missing Person | 0 | 0 |
| PL_0132 | Missing Person Unit Clearance Rate | Missing Persons | 0 | 0 |
| PL_0133 | Robbery Cases | Robbery Cases | 0 | 0 |
| PL_0134 | Robbery Clearance | Robbery Cleara | 0 | 0 |
| PL_0135 | Sex Crime Unit Cases | Sex Crime Unit | 0 | 0 |
| PL_0136 | Sex Crime Unit Clearance | Sex Crime Unit | 0 | 0 |
| PL_0137 | Burglary Task Force Cases | Burglary Task F | 0 | 0 |
| PL_0138 | Burglary Task Force Clearance | Burglary Task F | 0 | 0 |
| PL_0139 | Cases assigned to Property Crime Detective Units | Cases assigned | 0 | 0 |
| PL_0140 | Coordination Team Cases | Coordination Te | 0 | 0 |
| PL_0141 | Coordination Team Clearance | Coordination Te | 0 | 0 |
| PL_0142 | Reported Burglary Offenses | Reported Burgla | 0 | 0 |
| PL_0143 | White Collar Crimes Cases | White Collar Cri | 0 | 0 |
| PL_0144 | White Collar Crimes Clearance | White Collar Cri | 0 | 0 |
| PL_0145 | Average number of SCT participants who successfully completed the program | Average number | 0 | 0 |
| PL_0146 | Average number of STS participants who successfully completed the program | Average number | 0 | 0 |
| PL_0147 | New individuals entered into SCT supportive housing program | New individuals | 0 | 0 |
| PL_0148 | Number of STS participants served | Number of STS | 0 | 0 |
| PL_0149 | Percentage of all individuals connected to services | Percentage of al | 0 | 0 |
| PL_0150 | Reduction in arrests/charges (for those who completed the program) | Reduction in arr | 0 | 0 |
| PL_0151 | Percent of students that successfully pass the advanced academy | Percent of stude | 0 | 0 |
| PL_0152 | Percentage of people up to date with State DPSST training | Percentage of p | 0 | 0 |

| | | | | | | | | |
|-------|---|------|---|---|----|--------|----------|---|
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 0 | NO | ANNUAL | WORKLOAD | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTCOME | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTPUT | 0 |
| 0 YES | 0 | HIGH | 0 | 7 | NO | ANNUAL | OUTPUT | 0 |

| | | | | |
|--------|--------|---|---|--------|
| 2,577 | 2,435 | 0 | 0 | 2,514 |
| 58,741 | 58,541 | 0 | 0 | 59,205 |
| 257 | 184 | 0 | 0 | 262 |
| 66.9% | 75.0% | 0 | 0 | 64% |
| 39 | 25 | 0 | 0 | 30 |
| 61.5% | 60.0% | 0 | 0 | 65% |
| 48 | 68 | 0 | 0 | 55 |
| 62.5% | 48.5% | 0 | 0 | 54% |
| 1,327 | 1,018 | 0 | 0 | 1,048 |
| 76.7% | 80.3% | 0 | 0 | 80% |
| 421 | 344 | 0 | 0 | 422 |
| 49.4% | 47.1% | 0 | 0 | 50% |
| 407 | 239 | 0 | 0 | 406 |
| 60.9% | 69.5% | 0 | 0 | 55% |
| 229 | 211 | 0 | 0 | 299 |
| 76.9% | 55.9% | 0 | 0 | 67% |
| 743 | 569 | 0 | 0 | 754 |
| 355 | 201 | 0 | 0 | 307 |
| 66.2% | 79.6% | 0 | 0 | 66% |
| 4,342 | 4,590 | 0 | 0 | 4,400 |
| 161 | 157 | 0 | 0 | 149 |
| 77.6% | 65.0% | 0 | 0 | 71% |
| 31.0% | 30.0% | 0 | 0 | 25% |
| 42.0% | 37.0% | 0 | 0 | 25% |
| 134 | 124 | 0 | 0 | 130 |
| 43 | 48 | 0 | 0 | 35 |
| 69.0% | 85.0% | 0 | 0 | 85% |
| 82.0% | 72.0% | 0 | 0 | 75% |
| 0 | 92.6% | 0 | 0 | 95% |
| 0 | 0 | 0 | 0 | 100% |

PL_0153

Percentage of people up to date with State Mental Health/Ethics and Procedural trainings

Percentage of p

0

0

0 YES

0

HIGH

0

7

NO

ANNUAL

OUTPUT

0

0

99.4%

0

0

100%

Capital Program Status Report

Bureau of Police

| CIP Program Name | 2020-21 Adopted Budget | 2020-21 Revised Budget | 2020-21 Actuals | PY Variance | PY Percent of Actuals to Revised | 2021-22 Adopted Budget | 2021-22 FALL Requested Total | 2021-22 July Actuals | Fall Req. to Adopted Variance | Fall Req. to Adopted % Variance |
|------------------|------------------------------|------------------------------|--------------------|-------------------|---|------------------------------|---------------------------------------|----------------------------|--|---|
| Special Projects | 3,035,000 | 3,035,000 | 0 | -3,035,000 | | 0 | 0 | 0 | 0 | #DIV/0 |
| | 0 | 0 | 10,770 | 10,770 | | 0 | 0 | 0 | 0 | #DIV/0 |
| Sum: | 3,035,000 | 3,035,000 | 10,770 | -3,024,230 | -99.65% | 0 | 0 | | 0 | #DIV/0 |

Prior Year Variance Description

Portland Police Bureau - The FY 2020-21 Revised Budget included a budget to spend 3,035,000 on the replacement of the bureau's records management system (RMS). This RMS replacement project was placed on indefinite hold, given the bureau's inability to adequately fund the project with existing resources. Minor spending in the bureau's External Materials and Services category became capitalized based on the dollar value of the equipment purchased.

Current Year Variance Description

The Police Bureau has not budgeted any capital projects in the current Fiscal Year.

Capital Program Status Report

Bureau of Police

| CIP Program Name | Project | 2020-21 Adopted Budget | 2020-21 Revised Budget | 2020-21 Actuals | PY Variance | PY Percent of Actuals to Revised | 2021-22 Adopted Budget | 2021-22 FALL Requested Total | 2021-22 July Actuals |
|------------------|-------------|------------------------------|------------------------------|--------------------|-------------------|--|------------------------------|---------------------------------------|-------------------------|
| Special Projects | X00024 | 3,035,000 | 3,035,000 | 0 | -3,035,000 | | 0 | 0 | 0 |
| | X00020 | 0 | 0 | 10,770 | 10,770 | | 0 | 0 | 0 |
| | Sum: | 3,035,000 | 3,035,000 | 10,770 | -3,024,230 | -99.65% | 0 | 0 | 0 |

Prior Year Variance Description

Portland Police Bureau - The FY 2020-21 Revised Budget included a budget to spend 3,035,000 on the replacement of the bureau's records management system (RMS). This

Current Year Variance Description

The Police Bureau has not budgeted any capital projects in the current Fiscal Year.

Capital Program Status Report

| Fall Req. to Adopted Variance | Fall Req. to Adopted % Variance |
|--|--|
| 0 | #DIV/0 |
| 0 | #DIV/0 |
| 0 | #DIV/0 |

Capital Program Status Report

| Responsible Bureau | CIP Program Name | Project | 2020-21 Adopted Budget | 2020-21 Revised Budget | 2020-21 Actuals | PY Variance | PY Percent of Actuals to Revised | 2021-22 Adopted Budget | R |
|--------------------|------------------|-------------|------------------------------|------------------------------|--------------------|-------------------|--|------------------------------|---|
| PL | Special Projects | X00024 | 3,035,000 | 3,035,000 | 0 | -3,035,000 | | 0 | |
| PL | | X00020 | 0 | 0 | 10,770 | 10,770 | | 0 | |
| | | Sum: | 3,035,000 | 3,035,000 | 10,770 | -3,024,230 | -99.65% | 0 | |

Capital Program Status Report

| 2021-22 FALL Requested Total | 2021-22 July Actuals | Fall Req. to Adopted Variance | Fall Req. to Adopted % Variance |
|---|---------------------------------|--|--|
| 0 | 0 | 0 | #DIV/0 |
| 0 | 0 | 0 | #DIV/0 |
| 0 | 0 | 0 | #DIV/0 |
