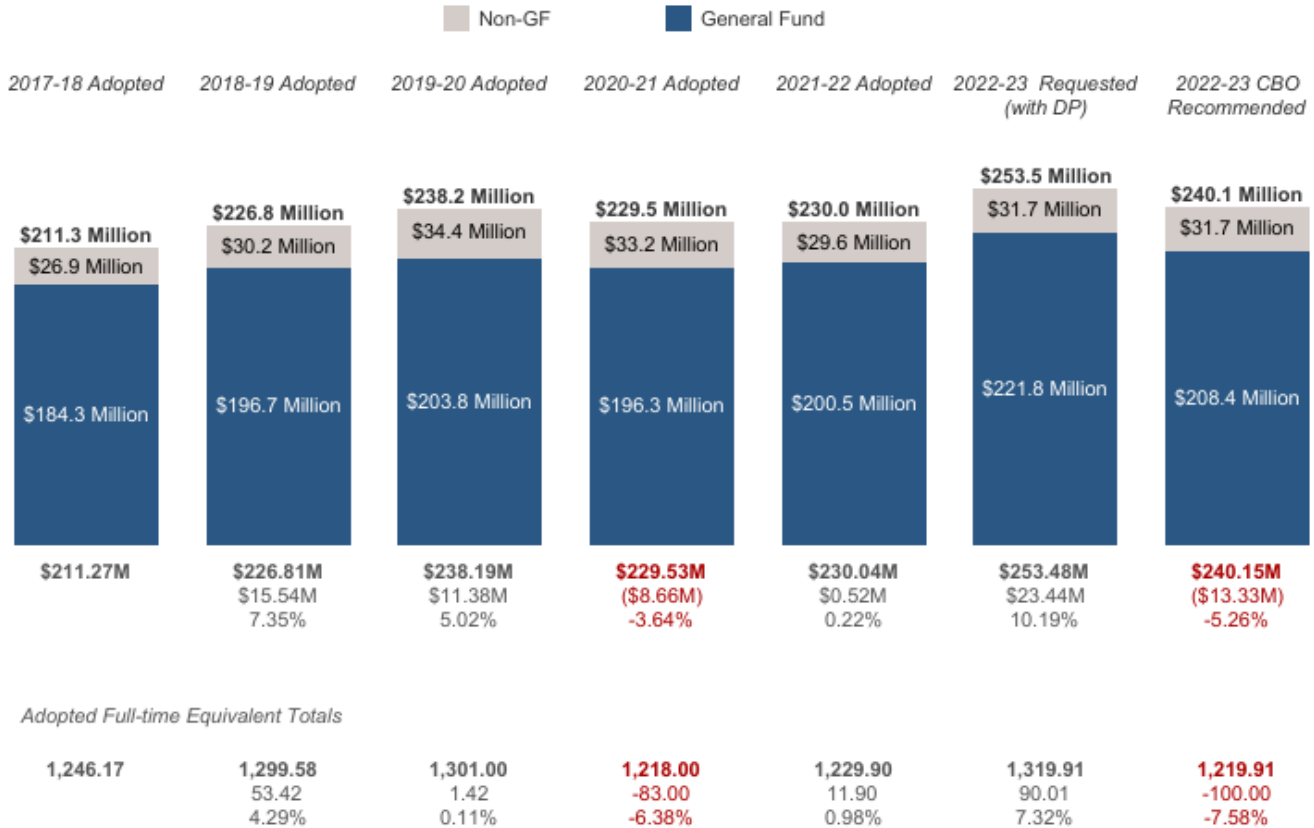




Police Bureau

Adopted Budget Revenues | 5-Year Lookback



EXECUTIVE SUMMARY

The Portland Police Bureau submitted their FY 2022-23 Requested Budget with requests for new ongoing resources, new one-time resources, and internal programmatic realignments. Below are the CBO recommendations for requested decision packages.

- 13095 Request of \$2,632,000 of one-time General Fund resources for the Contingency Roll-forward to assist with accelerated hiring of new officers. CBO recommends this request.
- 13014, Request of \$915,000 of one-time General Fund resources to support Bureau Wellness. CBO

does not recommend this request.

- *13035, Request of \$1,600,000 of General Fund one-time resources for the retire/rehire program. CBO does not recommend this request.*
- *13095 Request of \$12,957,028 of ongoing General Fund resources for 67 new Officers and 33 new Public Safety Support Specialists (PS3s). CBO does not recommend this request.*
- *13157, Add-Back Package for \$3,927,576 to add-back resources that were reduced in FY 2021-22 supporting sworn positions that were eliminated. This reduction was to correct for what had been serial structural deficit where the bureau was carrying positions without resource. CBO does not recommend this request.*
- *There are eight requests (DPs: 12964, 13013, 13037, 13038, 13050, 13052, 13115, 13158) to realign vacant officer positions into various non-sworn civilian classifications to support building analytical capacity, a Body Worn Camera program, and enhance existing policy work. CBO recommends these packages.*
- *13043 Request to reduce 3.0 FTE and \$60,000 from the Strength Program as part of the realignment to the Community Safety Division in the Office of Management and Finance. CBO recommends this request.*
- *13045 Request to reduce \$2,455,260 and associated FTE from the Business Services Group to realign with the Community Safety Division in the Office of Management and Finance. CBO does not recommend this decision package.*

INTRODUCTION

The Police Bureau's FY 2022-23 Requested Budget totals \$245,324,492 across all funds. In accordance with the Mayor's Budget Guidance, the bureau submitted eight decision packages offset with internal resources, one request to allocate \$2,632,000 in General Fund one-time funds from contingency for the accelerated hiring of 30 officers, and two requests for one-time General Fund resources to support staff wellness (\$915,000) and the bureau's Retire/Rehire program (\$1,600,000). In addition to these requests, the bureau submitted two decision packages that reduce the bureau's budget allocation by \$2,346,038 in ongoing General Fund resources and position authority for 20 full-time equivalents (FTE), reassigning the resources and staff to the Community Safety Division in the Office of Management & Finance (OMF). At the Mayor's direction, the bureau submitted two decision packages totaling \$16,884,604 in ongoing General Fund resources and position authority for an additional 67.0 Police Officer FTE and 33.0 Public Safety Specialist FTE. A decision package has since been added to recognize the ongoing bargained PPA costs totaling \$3,442,725 and DCTU bargained expenses for \$179,953.

KEY ISSUES

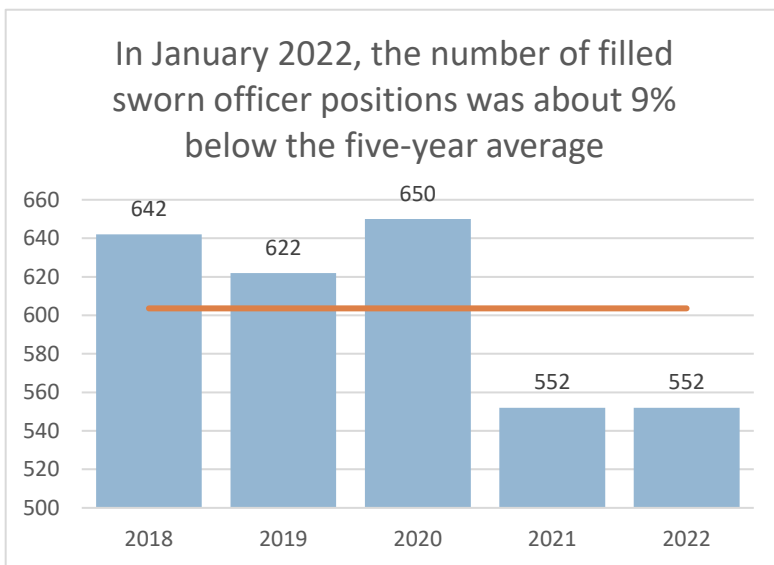
Police Staffing

There have been considerable changes in the Police Bureau's budget over the last few years with more likely to come given Council and the Community Safety Transition Director's commitment to re-envision the community safety system in Portland. At the heart of this process is establishing a shared vision of what we want the police force to do, how we want them to do it, and the public safety outcomes we want the City's system to achieve. Alternative response models like Portland Street Response, Public Safety Specialists, and the 311 Program could have real impacts on police service provision, but these

programs are still early in their development and deployment. The Community Safety Division’s forthcoming work on a community safety strategic plan and consultant review of the police staffing model will be valuable inputs in the public safety re-revisioning process.

In the meantime, it is important to evaluate what decisions around police staffing can be made in the near term to preserve public safety levels. The Police Bureau’s FY 2022-23 Requested Budget is predicated on increasing sworn staffing levels and reallocating existing resources to address operational needs, such as backgrounding, investigative, and forensic support.

The FY 2021-22 Adopted Budget directed the bureau to eliminate vacant positions that were budgetarily unsupported before the development of FY 2022-23 Requested Budget. Prior to the current year’s Adopted Budget, the bureau redirected a portion of their vacancy savings to cover overtime and other operational expenses. This practice resulted in the bureau carrying several unfunded positions year after year which complicated the bureau’s ability to describe its operational and budgetary needs. In response to the directive, in December 2021 the bureau abolished 45 total unfunded positions, which included 34 vacant sworn positions. As a result, the Police Bureau’s authorized sworn staffing levels declined from 916 to 882 in the current year. Of the 882 positions, 852 are funded with ongoing resources and 30 are funded with one-time dollars allocated to the bureau in the FY 2021-22 Adopted Budget.¹

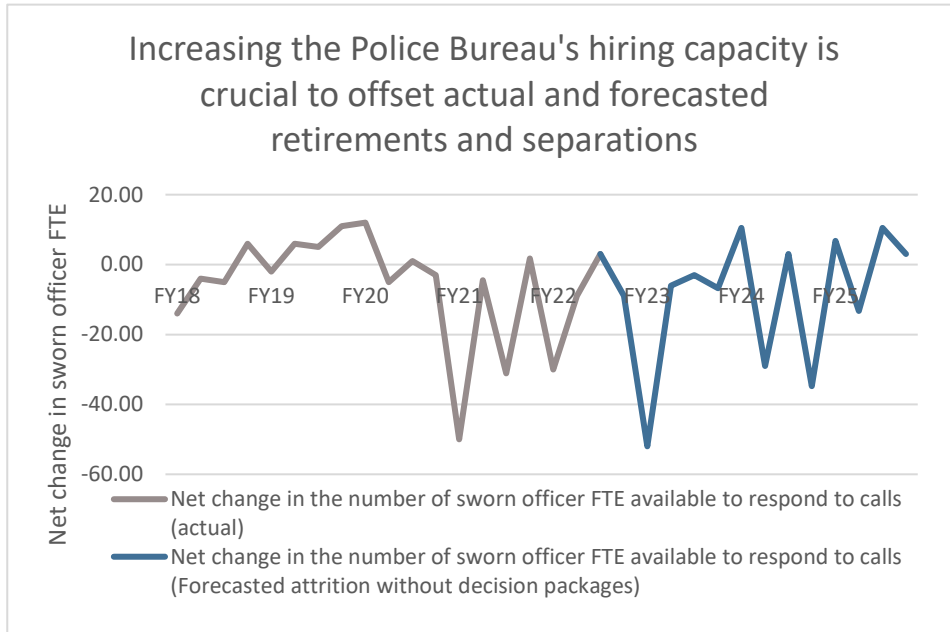


Since the abolished sworn positions were vacant, the bureau did not experience a decline in sworn staffing capacity. Rather, the Police Bureau had the same number of *filled* sworn positions (810) in June 2021 before the abolishment occurred, as it had in December 2021 (810). The chart below summarizes variations in sworn staffing levels, both total authorized and actual filled, over the past 5 months. **It is important to notate that the number of vacant positions will change throughout the year due to the timing of hiring and separations.** All figures in this review will reflect a position count based on a snapshot in time, and it should be understood between this document’s February

construction and June of 2022 the number of filled sworn positions in the PPB will likely change.

¹ CBO notes that the 30 authorized vacant sworn positions supported with one-time funding is due to the investment strategy to accelerate the hiring of 30 new officers. The purpose of the one-time funding is to cover the salaries of new officers and allow trainees to ‘drop’ into existing sworn officer positions that become vacant (beyond current vacancy levels). New hires are then funded with ongoing existing resources thereafter. If either the bureau increases its hiring capacity to a level that the one-time funds are exhausted *or* the bureau’s hiring capacity does not increase to a level where the one-time funds are used and the resources are not approved for carry-over, the 30 authorized vacant sworn positions will no longer be supported. In keeping with the Budget Note from the FY 2021-22 Adopted Budget, the bureau will need to eliminate any vacant unsupported positions.

Though the trend for filled sworn positions has remained unchanged since June 2021, the Police Bureau had 113 fewer *filled* sworn positions in December 2021 (810) than it had in June 2018 (923), representing a 12% reduction. The principal driver behind this change is a significant decrease in the number of filled officer positions that make up a majority of sworn staff. *In December 2021, the Police Bureau had 90 fewer filled officer positions (552) than it had in 2018 (642).* The reduction in filled sworn positions during this period is the result of attrition and the lack of hiring. **The impact of the three 27-pay look back periods that occurred between FY 2018 and FY 2021 was significant; 260 officers left the force, and 184 officers came off probation, resulting a net reduction of 76 officers available for patrol.**



The chart below illustrates the Police bureau’s actual and forecasted attrition rate based on the anticipated number of officers coming off probation over the next three fiscal years. The forecast is based on current trends and forecasted hiring rate, assuming authorized sworn positions remain at 852 FTE. The significant dips in the forecast demonstrate the impact of the four 27-payperiod lookback periods (July 2022, December 2023, June 2024, and November 2024) which is

expected to result in a net reduction in the number of officers able to respond to calls for service.

The impact of the lookback periods over the forecast period is due to a large cohort of Police bureau staff who are approaching retirement eligibility. The 27 pay period lookback provides pension benefits payments in retirement.

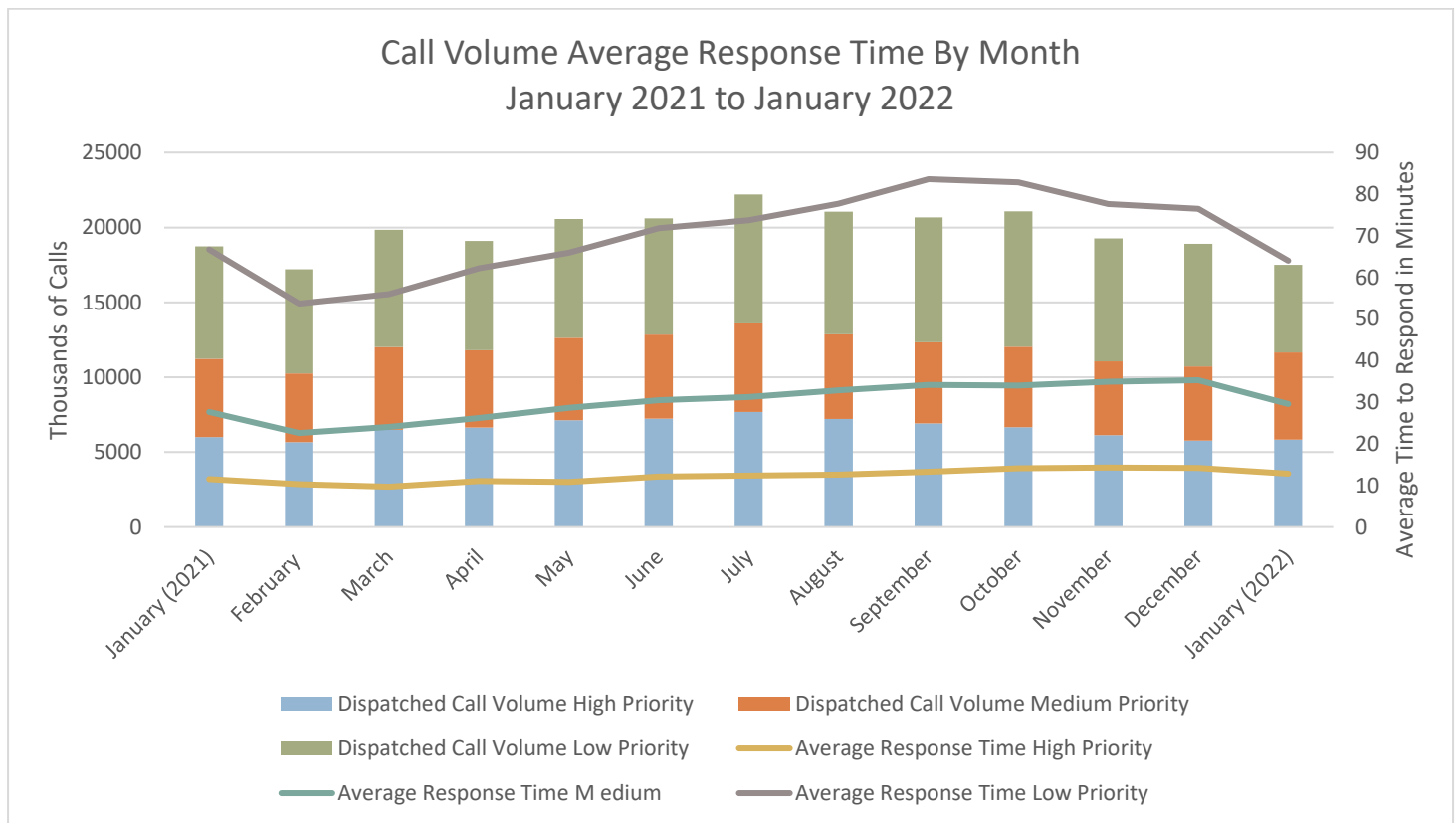
As of June 2024, 22% of the bureau’s current staff will be eligible for retirement or will have already separated. The bureau expects that the July 2022 look back period will result in approximately 40 retirements. The effect of the July 2022 lookback period on sworn staffing levels will be acute as the bureau’s forecast assumes that zero officers will come off patrol in the first quarter of FY 2023 to offset attrition. Since it takes 18 months, once hired, to train an officer to take calls for service, the combined impacts of the July 2022 27-pay period lookback and the hiring freeze in FY 2020-21 will further contribute to staffing challenges. Though vacancy savings from separations can be used to fund overtime from the reduction in staff, this is not a financial or operationally sustainable strategy for officers doing the work.

Call Volume and Response Times

In FY 2020-21, the Police Bureau reassigned officers to patrol, pulling officers from Traffic, Narcotics &

Organized Crime, K9 Unit, and the Community Engagement unit. According to the bureau, this change was done to reduce backfill overtime costs as well as to boost the number of officers working in precinct patrol.

The Police Bureau’s dispatched call volume trended upward for several years until flattening out around 260,000 dispatched calls per year between 2018 and 2020. In 2021, dispatch call volume decreased to 250,914 total calls, a 5 percent reduction compared to the year before. While the total dispatch call volume went down in 2021, the average response time to high priority calls increased to 12.2 minutes or 3.9 minutes more than the average of 8.2 minutes in 2020. The chart below illustrates call volumes and average response times by month which shows that response time for all call types experienced an upward trend in the late summer and fall of 2021. High priority calls peaked at 14.2 minutes in October 2021.



The bureau cites the volume of high priority calls that require heavy resource responses and the number of available officers as significant factors that are contributing to higher response times. For example, there were 89 homicide offenses (excluding vehicular manslaughter and OIS) in 2021, a 65% increase from the year before. Shooting incidents also increased 44% compared to the previous year and 220% over 2019. Further, traffic fatalities, another heavy resource response, increased 19% in 2021 compared to 2020. Absent a significant reduction in total dispatch call volume, a reduction of calls for high priority services, or a significant increase in the pace of hiring, the Police Bureau’s 9-1-1 response times will likely increase next year.

DECISION PACKAGES

Add Back, Officer Expansion + PS3 Expansion and Contingency Roll Forward

The Police Bureau’s FY 2022-23 Requested Budget includes several decision packages that impact the number of sworn officer positions at the bureau. As such, the following decision packages are analyzed together:

- DP 13157 **Add Back Package**, \$3,927,576 in ongoing General Fund resources. This request replaces the funding used to balance the bureau’s eight Internal Realignment Decision Packages. This is the equivalent of restoring the salaries of 41.3 Police Officer FTE. See the section “for information on the non-sworn positions that would be funded with internal resources.
- DP 13096 **Officer and PS3 Expansion**, \$12,957,028 in ongoing General Fund resources, 100 FTE (67 Police Officer FTE and 33 Public Safety Support Specialist FTE)
- DP 13095 **Contingency Roll Forward**, allocates \$2,632,000 in one-time General Fund resources held in contingency for the accelerated hiring of 30 Police Officers

Request Summary

The Portland Police Bureau received special direction outside of the Mayor’s Budget Guidance to develop requests for ongoing resources to increase sworn staffing levels. Together, the two decision packages request \$16,884,604 in ongoing resources and increases the number of authorized sworn officer positions by 67.0 FTE and Public Safety Support Specialists by 33.0 FTE.

Prior to receiving special guidance, the Police bureau prepared eight internal realignment decision packages that reallocated funding from 41.3 FTE vacant officer positions to fund 28 non-sworn positions and 3 criminalist positions to address immediate operational needs at the bureau. **The impact of reducing the Police Bureau’s officer capacity by 41.3 FTE is incorporated in this section of the review.** However, a separate analysis of the 28 non-sworn positions and 3 criminalist positions that would be funded from the salaries of the 41.3 FTE police officers is discussed in the section “Internal Realignment Decision Packages.” Lastly, the bureau’s request to allocate \$2.6 million in resources from contingency to accelerate the hiring of 30 Police Officers is also embedded in this section of the review.

Requested Decision Package Staffing Changes

	Base Budget	Realignment Only	Add Back Only	Expansion Only
Impact on the number of authorized sworn FTE	0	-41.3	0	67
Impact on the number of authorized sworn FTE funded with ongoing resources	852	810.7	852	919

This chart summarizes how the various decision packages impact authorized

sworn officer staffing levels. The Roll Forward decision package is excluded from the chart as the request uses one-time funds to support salaries and benefits for the accelerated hiring of 30 Police Officers. This one-time investment allows new officer trainees to ‘drop’ into an existing sworn officer position that

become vacant (beyond current vacancy levels) in FY 2022-23. Since existing positions are filled in this funding strategy, position authority is not increased. The position is then funded with ongoing existing resources thereafter.

CBO Analysis

CBO's analysis focuses on how the bureau's requests for ongoing resource would impact sworn staff capacity over the next three fiscal years (FY 2022-23, FY 2023-24, and FY 2024-25) to determine if additional resources are necessary, and if the bureau can operationalize the investment by filling vacant positions. The analysis does not attempt to determine the "right" number of sworn officers as that work is part of a much larger re-visioning public safety discussion that involves many groups, committees, and Council. The Police Bureau did not identify how specific metrics or performance measures would be impacted by more police officers, CBO anticipates its measures on response time and officers available for patrol would be impacted. Each of these measures will take years before the impact is felt in the community given the lengthy time to hire, train, and deploy any newly hired officers.

The analysis is structured around the following five funding scenarios. The scenarios are derived from the decision packages identified above and utilize data from the Police Bureau's personnel forecast.

The scenarios analyzed are:

1. Realignment Only. This assumes a reduction in 41.3 FTE vacant Police Officer positions. The funding is reallocated to non-sworn positions
2. Realignment + Roll Forward. Same as above + assumes one-time funding to accelerate the hiring of 30 Police Officers
3. Add Back Only. Assumes the resources for 41.3 FTE vacant Police Officer positions are added back
4. Add back + Roll Forward. Assumes Add Back + the one-time funding to accelerate the hiring of 30 Police Officers
5. Expansion + Roll Forward. Adds 67 FTE Police Officer positions + the one-time funding to accelerate the hiring of 30 Police Officers

CBO used these scenarios to understand how funding levels and changes in position authority would impact various metrics.

▪ **Hiring Rates**

The chart below shows the estimated hiring rates for each scenario. Depending on the scenario, the average number of new hires is between 29 and 27 a quarter. The hiring rates are modified to ensure the number of new hires do not exceed total authorized staff funded with ongoing resources. At the low end of the forecast, the Realignment-Only scenario estimates hiring 280 recruits over the three-year forecast or an average of 23 a quarter. On the high end, the Police bureau's projections top out at 320 new recruits over the three-year period or an average of 27 per quarter. All the scenarios are higher than the bureau's current hiring rate. This fiscal year, the bureau has hired 24 new police officers, or the equivalent of three new hires a month (July 1, 2021-February 28, 2022). This compares to bureau's forecasted monthly hiring rate of between 7 and 9 (depending on the scenario) new hires per month over the next three fiscal years.

Forecasted Hiring Rates Under Different Proposed Funding Scenarios

	FY23				FY24				FY25				Estimated Number of New Hires over 3 Fiscal Years
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Realignment Only (reduce 41.3 FTE)	15	15	15	20	25	20	30	30	30	20	30	30	280
Realignment (reduce 41.3 FTE) + Roll Forward	23	23	23	20	20	20	30	30	30	20	30	30	299
Add back 41.3 FTE Only	20	25	15	25	30	20	30	30	30	20	30	30	305
Add Back 41.3 FTE + Roll Forward	20	25	25	30	30	20	30	30	30	20	30	30	320
Expansion (Add 67 FTE) + Roll Forward	20	25	25	30	30	20	30	30	30	20	30	30	320

Notably, the Realignment + Roll Forward scenario reflects the projected impact of the hiring strategy that uses one-time funds to support salaries and benefits for the accelerated hiring of 30 Police Officers. *Based on the Police Bureau’s forecasted hiring rates, the Realignment + Roll Forward scenario would add nearly the same number of new hires (299) compared to the Add Back package (305) and only 21 fewer officers than the Add Back + Roll Forward and Expansion + Roll Forward scenarios (320).* This reflects bureau’s hiring threshold given the high number of existing sworn and non-sworn vacancies that the Police Bureau must fill before hiring additional sworn positions.

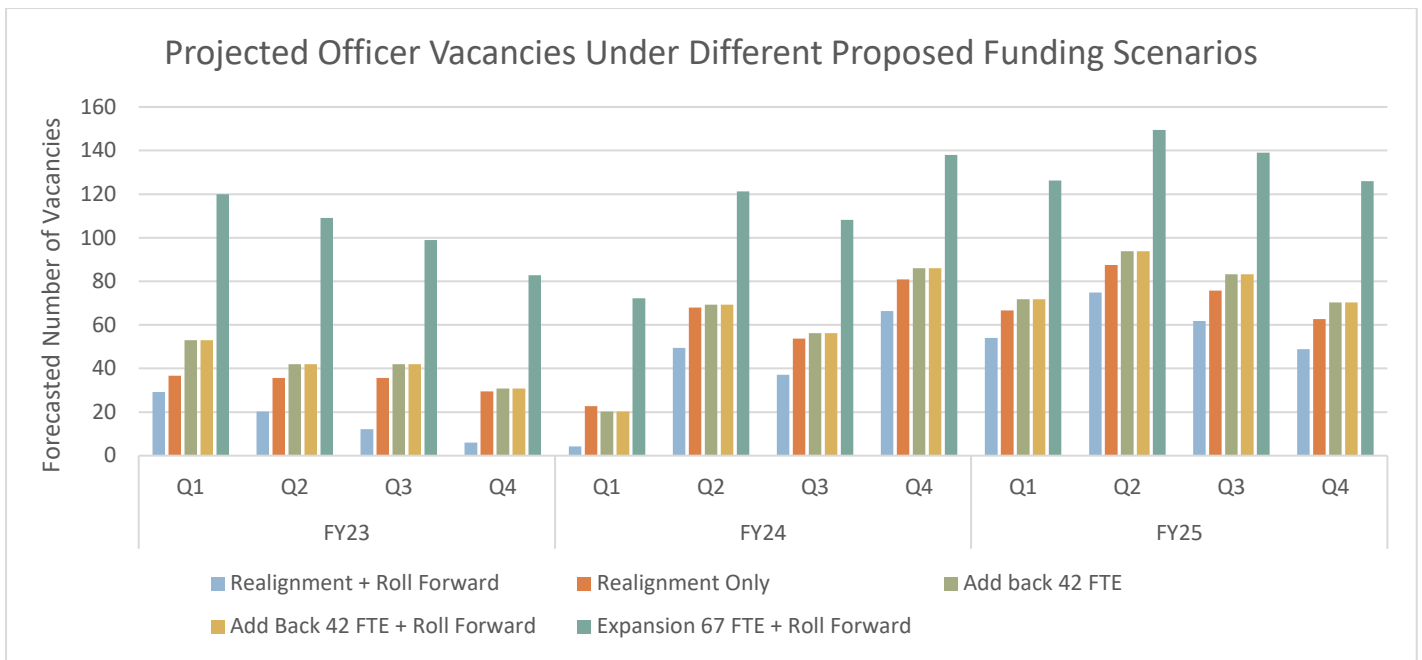
The Police Bureau is taking steps to re-build their recruitment and hiring capacity as no officers were hired in FY 2020-21, and the bureau separated or reassigned its internal capacity for backgrounding and recruitment in the summer of 2020. The FY 2021-22 Fall BMP included one-time funding for two limited term positions in BHR to assist with recruitment sworn and non-sworn staff. One of the positions is being filled on a part-time basis, while the other remains unfilled.

PPB is also devoting internal resources to recruitment through reassignments of personnel. Currently, there are two officers assigned to police recruitment full time, attending job fairs, universities, and other recruitment events. A sergeant and captain also augment the team on a rotational basis. However, limitations in other areas of hiring and training, such as backgrounding, hinders the bureau’s capacity to utilize additional ongoing resources to hire and train recruits. Requests for additional background investigators are included as part of the bureau’s realignment package addressed later in the review, which if approved, is intended to strengthen internal capacity for hiring.

- **Projected Vacancy Rates**

Another critical factor that CBO considered is forecasted vacancy rates. Without available vacant positions for new hires to fill, the bureau cannot hire and train new staff.

The chart below demonstrates that the Realignment + Roll Forward scenario is projected to carry the lowest number of funded vacant positions during the forecast period, reaching single digits at the end of FY 2022-23 and the first quarter of FY 2023-24. This is due to the “Roll Forward” strategy that uses one-time funds to support salaries and benefits for the accelerated hiring of 30 Police Officers in FY 2022-23. The inherent risk of this strategy is that a vacant position may not become available for a new hire to fill. However, that risk is low as the bureau’s estimated hiring rate for FY 2023 is likely overly optimistic given the recruiting, backgrounding, and training barriers discussed by the bureau and the approximately 80 funded vacancies the bureau is currently carrying.



CBO notes that even if the bureau can achieve their hiring targets, the Police bureau’s hiring capacity maxes out at approximately 27 new trainees per quarter or the equivalent of approximately 9 per month. The chart above shows that even at the bureau’s max hiring capacity, the average number of vacancies for the Add Back scenarios is approximately 60 vacancies per quarter. Whereas, forecasted vacancies average approximately 116 per quarter in the Expansion 67 FTE+ Roll Forward scenario. **Thus, the additional ongoing resources would go toward vacant funded positions, not additional officer trainees.**

▪ **Available officers for patrol**

The number of filled officer positions does not tell the complete picture with regards to staffing. Another important metric to evaluate Police Bureau’s staffing levels is the total number of officers available for patrol. It is a figure that fluctuates frequently, involves some degree of estimation, and is best described as a “flow” variable rather than a point-in-time variable.

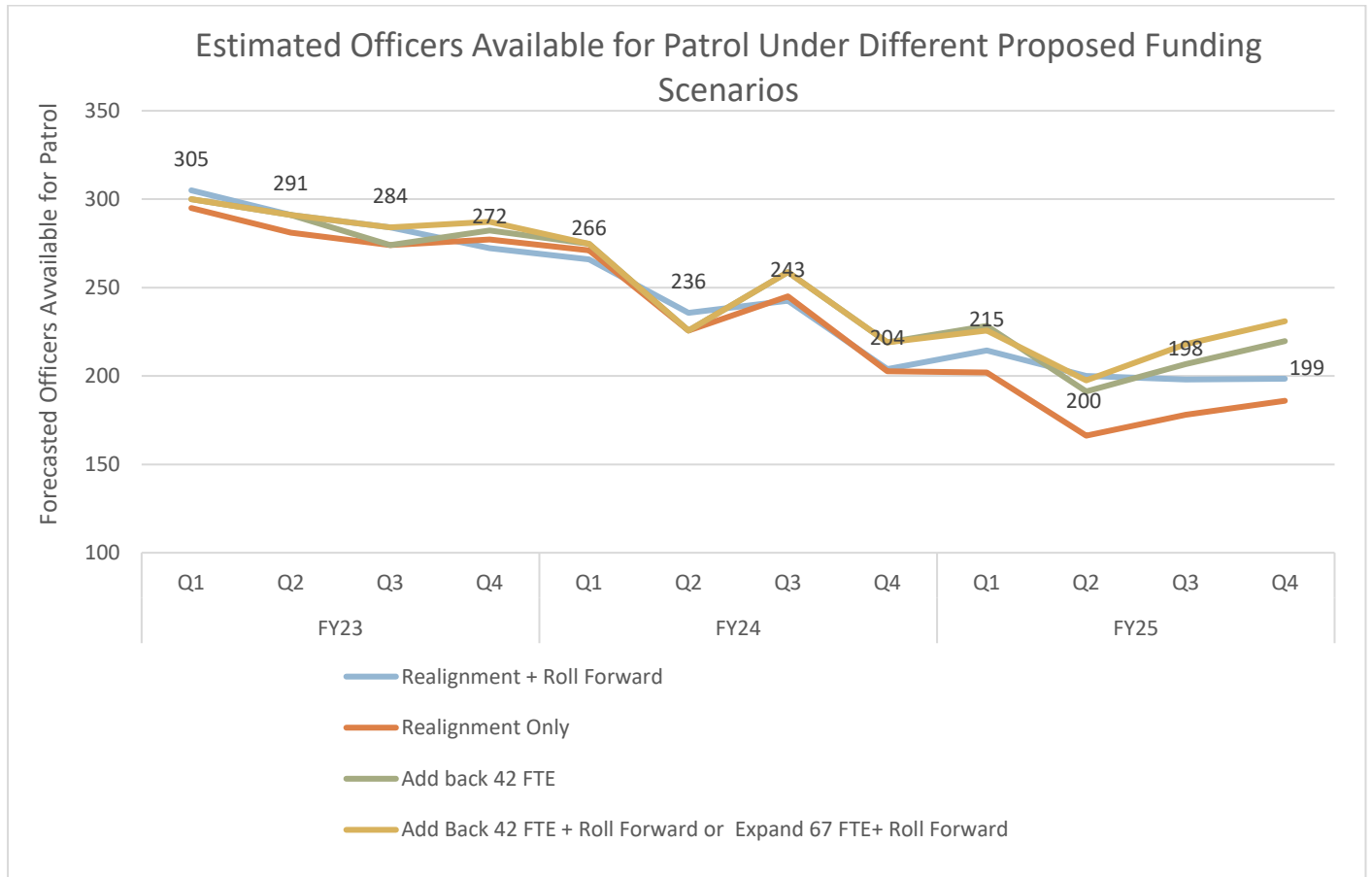
The Police Bureau’s sworn employees fall into three categories: command staff, assigned to resource units, and patrol operations. The number of officers available for patrol is related to the total number of authorized sworn positions, but many other factors inform how many officers are available for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

The number of officers available for patrol is affected by:

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

CBO explored the impact of the five scenarios on the estimated number of officers available for patrol.

The scenarios produce small differences in the projected estimated number of officers available for patrol over the forecast period; however, the differences are not significant. The bureau’s high-level projections show that the scenarios followed the same downward trend from current levels, with fluctuations occurring in FY 2024 and the beginning of FY 2025. The fluctuations, as indicated on the chart, are due to the four 27-lookback periods that will occur during the forecast period. By the end of FY 2024-25, the trend lines begin to diverge with the Add Back and Expansion packages forecasting 231 additional officers available for patrol by the end of FY 2025, compared to 199 in the Realignment Only scenario.



This data illuminates a startling trend which is the direct result of:

- actual and projected retirement and attrition rates significantly outpacing recent and projected hiring rates; and
- the time it takes to train an officer to a deployable level.

The lessons to be learned from this data are two-fold: first, due to time lags in hiring and training, the city and the PPB should be planning 2-3 years ahead of where they would like to be; and secondly, accelerating and increasing hiring is the most important and impactful way for the bureau to increase officer patrol figures over the next two years.

To increase officers available for patrol to former levels within a 3-4-year horizon, an influx of additional resource is likely necessary within the next 1-2 years; however, current projections indicate that additional ongoing funding in FY 2022-23 without significantly increasing hiring rates would not successfully increase officer patrol numbers in the near term.

Recommendation:

Due to constrained General Fund resources, CBO has not prioritized the request for Add Back or the Officer Expansion Package as the additional resources are not expected to have a significant impact on the number of filled sworn officers in the near term. It is essential that the bureau continue to improve their hiring capacity over the next two years to offset the significant number of anticipated retirements. CBO recommends the Contingency Roll Forward decision package as it provides the bureau the resources to accelerate and improve hiring; **as shown in the above analysis, accelerated and increased officer hiring is the single most important way to impact officer patrol levels over the next two years.**

CBO notes that recruiting a diverse pool of officers is critical. The percentage of sworn members who identify as female and/or a person of color decreased to 18% in FY 2020-21 compared to 44% the year before. The percentage of new sworn hires who are female was also below target at 20% compared to a strategic target of 25% in FY 2019-20 (no officers were hired in FY 2020-21). Getting a diverse pool of potential officers through the hiring process can be particularly challenging as the background check is a significant barrier for hiring candidates, as is meeting all the criteria to be a police officer. In addition to the arduous hiring process, the perception of policing as a career, and the generational differences of people entering the workforce today (e.g., student loan debt, childcare challenges for complex schedules, desire for flexible hours and work-life balance) makes recruiting new officers a challenge.

Public Safety Support Specialist (“PS3”) Expansion

DP 13157, the portion related to the PS3 expansion part of the package.

The decision package **Officer and PS3 Expansion** requests \$12,957,028 in ongoing General Fund resources and 67 Police Officer FTE and 33 Public Safety Support Specialist FTE. The impact of the 67 Police Officer FTE is analyzed in the previous section under the scenario named “Expansion + Roll Forward.” This section analyzes the portion of the request for 33 Public Safety Support Specialist FTE. The cost of the PS3 expansion is \$3,425,094, inclusive of expenses supporting vehicles and other program equipment.

In the current fiscal year, there are 34 authorized PS3 positions, 20 of which are filled and 14 are vacant. Of the 14 vacant positions, 12 are due to the positions being frozen until the external program evaluation is completed. The FY 2022-23 Requested Budget would increase the total number of PS3 positions to 67. Of the 18 filled positions, five are trainees and not yet able to respond to calls independently. According to the Police bureau, 102 applications were submitted for the remaining 16 vacant PS3 positions which the Personnel Division is in the process of reviewing the applications. The FY 2021-22 Fall Supplemental Budget also included \$448,257 in General Fund policy set resources to expand the PS3 program pending the conclusion of the program evaluation in accordance with the FY 2021-22 Adopted Budget.

In response to the Budget Note, the Police Bureau submitted an Impact Study on the PS3 program. The study demonstrates the PS3s ability to free up sworn officers for higher priority calls and provide an unarmed response to thousands of calls that do not require a law enforcement officer present. The Impact Study indicated that based on PS3 call load data there is sufficient total call volume to support approximately 50-60 total PS3s based on 2020 call volumes. According to the bureau, any additional staff beyond the bureau’s estimate would necessitate PS3s working the night or C shift.

Due to constrained General Fund resources, CBO has not prioritized this request for recommended funding. An evaluation conducted by the Police Bureau demonstrated there was sufficient call volume to support additional PS3s and provided an unarmed response to thousands of calls that do not require a law enforcement officer present. If the external evaluation mirrors these findings, filling the 12 frozen

positions would help to free up sworn officer time to respond to high priority calls.

CBO Recommendation: \$0 | 0.00 FTE

Internal Realignment Decision Packages

There are seven realignment packages. The cost of these packages is offset by reallocating resources from 41.3 FTE vacant sworn officer positions.

DP 12964 Convert 3.0 LT Criminalist FTE to Ongoing FTE, \$286,290

DP 13013 Precinct Desk Clerks, 3.0 FTE, \$217,614 ongoing

DP 13037 ADA Coordinator, 1.0 Coordinator III FTE, \$136,044

DP 13038 Background Investigators, 6.0 Administrative Specialist III FTE, \$481,668

DP 13050 Policy Development Team Analyst, 1.0 Analyst II FTE, \$136,044

DP 13052 Body Worn Camera Support, 5.0 FTE, \$694,603

DP 13115 Digital Forensics Analysts, 5.0 FTE, \$716,542

DP 13158 Investigative Crime Analysts, 6.0 FTE, \$852,586

Request Summary

The bureau's Requested Budget includes eight decision packages for 31 FTE to address to immediate operational needs at the bureau. The requested positions are funded by realigning resources from the salaries of 42 vacant funded sworn officers. If these decision packages are included in the FY 2022-23 Adopted Budget, the bureau would abolish the sworn officer positions and the number of authorized sworn positions would decrease from 852 to 811 sworn FTE.

CBO Analysis

- **DP 13052 Body Worn Camera Support, 5.0 FTE, \$694,603**

This request reallocates \$694,603 in ongoing General Fund resources in the Police Bureau's budget for 6.0 FTE (1.0 Information System Tech Analyst IV-Generalist and 5.0 Coordinator I-NE) to implement and support the Body Worn Camera (BWC) Program. The Police Bureau received \$2.65 million in one-time General Fund resources in the FY 2021-22 Fall BMP for Body Worn Cameras. This request realigns existing General Fund resources to provide ongoing support for the program and the position authority for 6.0 FTE.

This package supports the bureau's compliance with the Department of Justice (DOJ) Settlement Agreement. On February 9, 2022, City Council passed [Ordinance 190694](#) which approved several amendments to the existing DOJ Settlement Agreement. The amendments were added to address the DOJ's concerns regarding the City's compliance with the Settlement Agreement. One of the remedies requires the city to implement a Body Worn Camera program.

The Bureau's request for the position authority for 6.0 FTE will give the bureau time to hire, background, and train the Information Systems Technology Analyst and Public Record Coordinators on the Police Records Management System (RMS), GovQA, and the District Attorney, Jail, and Court systems. The Information System Technology Analyst will support program development and provide dedicated IT

support once the program is implemented.

The bureau anticipates that public record requests will increase significantly once the BWC program is implemented. While it is still early in the program's development, the bureau anticipates that the 5.0 Public Record Specialists and 1.0 Information Systems Technology Analyst will be sufficient to address the workload. CBO recommends the bureau provide periodic updates and evaluation on workload associated with this new program and incorporate these data points into future performance measures.

The bureau estimates the cost of the BWC program will be approximately \$7.6 million over the next three years (October 1, 2022 to September 30, 2025). If the bureau receives a federal grant to support the BWC program, the three-year cost estimated cost will decrease to \$6.3 million (assuming a max grant reward of \$1,272,000). The 3-year estimate includes both one-time and ongoing costs for hardware, camera and IT and electrical infrastructure costs to prepare the facilities for the program and annual licensing and staff costs.

- **DP 12964 Convert 3.0 LT Criminalist FTE to Ongoing FTE, \$286,290**

In FY 2021-22, the bureau created 3.0 limited term Criminalist positions to address high workload volumes and to prepare for the retirements of tenured employees in this role. Currently there are 15 permanent Criminalist positions and eight are eligible for retirement over the next three years. The request converts the three limited term positions to permanent status.

The Criminalist classification is a sworn position at the bureau. Criminalists conduct activities that support the identification, documentation, and collection of evidence. Duties include taking photographs and videos at scenes, 3D scans of crime scenes, attending autopsies, collecting fingerprints, assisting with search warrants, and DNA collection. Demand for criminalists at the Police Bureau has increased over the past several years. For example, shooting incidents increased 220% between 2019 and 2021, along with homicides and fatal car accidents. Increasing the number of permanent criminalist positions will allow the bureau to respond to criminal investigations in a timely manner and prepare for attrition over the next three years.

- **DP 13115 Digital Forensics Analysts, 5.0 FTE, \$716,542**

This request reallocates \$716,542 in ongoing General Fund resources to hire 1.0 FTE Analyst IV and 4.0 FTE Analyst II positions to support the Digital Forensic Unit (DFU). The DFU provides investigative support for digital forensics activities like timestamp validation, GPS mapping, chronological time reports, sequential chat messaging, malware scans, and database reconstruction.

The DFU has three examiners and receives as many as 400 device requests a year. Outsourcing digital forensics to the NW Regional Computer Forensic Laboratory has been explored by the bureau, but long turn-around times and other service issues have led to poor results. According to the Police Bureau, reallocating funds to increase staff capacity in the DFU will address the growing demand for digital forensic support.

- **DP 13037 ADA Coordinator, 1.0 Coordinator III FTE, \$136,044**

This package realigns internal resources to fund 1.0 FTE Coordinator III position to serve as the Police Bureau's American with Disabilities Act (ADA) Coordinator. The coordinator position will be responsible

for advising the Police Bureau on ADA compliance and respond to requests for ADA accommodations and complaints from both staff and community members. Currently, the Office of Equity and Human Rights (OEHR) advises the bureau on ADA related issues; however, given the scope and breath of PPB's needs, OEHR recommends the Police bureau hire an ADA Coordinator to support this work. This request is also in response to the Disability Rights of Oregon's lawsuit against the Police Bureau for failing to make ADA accommodations during the 2020 protests and demonstrations. Some of the expected outcomes from this position include an increase in the number of ADA accommodations, a reduction of ADA complaints from staff and community members, revamping and implementing the bureau's ADA Plan, engaging, and coordinating with the community on ADA related issues, and advising PPB staff on ADA compliance.

- **DP 13038 Background Investigators, 6.0 Administrative Specialist III FTE, \$481,668**

This request reallocates \$746,268 in ongoing General Fund resources in the Police Bureau's budget for 6.0 FTE Administrative Support Specialist IIIs to serve as background investigators. The six permanent positions will increase the bureau's operational capacity to perform background investigations on sworn and non-sworn staff, so that the bureau is better positioned to fill the significant number of current and anticipated vacancies from retirements over the next several years.

- **DP 13050 Policy Development Team Analyst, 1.0 Analyst II FTE, \$136,044**

This request reallocates \$136,044 in ongoing General Fund resources in the Police Bureau's budget for 1.0 FTE Analyst II to support the Office of the Inspector General. The position will help to ensure the bureau's approximately 200 directives are current and aligned with best practices. Directives serve as the foundation of the Police Bureau's policies and procedures. The Policy Team at present consists of two analysts. The addition of a third analyst will allow the team to address their backlog of policy updates and create capacity to develop new ones, as needed. The bureau asserts that failure to address the backlog and keep their policies and procedures up to date puts the bureau at increased risk for legal action.

- **DP 13013 Precinct Desk Clerks, 3.0 FTE, \$217,614 ongoing**

This request reallocates \$217,614 in ongoing General Fund resources in the Police Bureau's budget for 3.0 FTE Police Desk Clerks to support the bureau's three precincts. Central Precinct is open 24 hours, 7 days a week while East and North Precincts are open Monday to Thursday from 8 am to 6 pm.

Currently, East and North Precincts have one desk clerk each. According to the bureau, due to paid leave and breaks, East and North Precincts are only open to the public 70% of scheduled hours or on average, three days a week. Central Precinct has eight authorized positions to support its 24/7 operations, however an absence of one or two clerks results in mandatory overtime or have officers come off patrol to work the desk. The additional clerks would provide the bureau with more capacity to remain open and reduce the use of mandatory overtime.

- **DP 13158 Investigative Crime Analysts, 6.0 FTE, \$852,586**

This request reallocates \$852,586 in ongoing General Fund resources in the Police Bureau's budget for 6.0 FTE total, 1.0 FTE Analyst IV and 5.0 FTE Analyst II positions to perform investigative crime analysis currently performed by sworn staff. According to the bureau, non-sworn specialized personnel would not only be more effective at technical analysis, but would also allow detectives to redirect their attentions to their areas of expertise, thereby improving the overall capacity of the bureau to solve crimes.

The Budget Office finds each of these requests to support critical and urgent operational needs and commends the bureau’s proposal to realign internal resources to support these needs. CBO recommends all the requested realignments.

CBO Recommendation: \$0 | 31.00 FTE (this number reflects the 28 non-sworn positions and 3 criminalist positions to address immediate operational needs at the bureau. If these decision packages are included in the FY 2022-23 Adopted Budget, the bureau would abolish the sworn officer positions and the number of authorized sworn positions would decrease from 852 to 811 sworn FTE).

Retire/Rehire One-Time Position Costs

DP 13035, \$1,600,000 in one-time General Fund resources

Request Summary

This decision package requests \$1.6 million in one-time General Fund resources to fund the cost of 25.0 officers under the Retire/Rehire program. The request covers one year of retirement contributions and the difference between the salary of an entry level and top step officer for 25.0 officers.

CBO Analysis

The Police Bureau received \$400,000 in one-time General Fund resources in the FY 2021-22 Fall BMP for the Retire/Rehire program which allows retiring officers to remain or return to the force as permitted by PPA collective bargaining agreement and the requirements outlined in Commissioner Hardesty’s Fall Supplemental amendment. The purpose of the program is to improve staffing levels in the short term to help meet shift minimums until new officers are eligible to come off probation and can respond to service calls.

To date, two officers have experienced interest in the program, but no officers have signed onto the Retire/Rehire program. The Police Bureau will be returning the current year’s resources in the Spring Supplemental Budget due to lack of program participation. Given this and the limited availability of General Fund resources, CBO does not recommend this request for funding.

CBO Recommendation: \$0

Bureau Wellness

DP 13014, \$915,000 in one-time General Fund resources

Request Summary

The Bureau is requesting \$915,000 in one-time General Fund resources to expand the Police Bureau’s wellness program offerings in three program areas: emotional, physical, and mental health. The expanded offerings aim to boost overall physical and mental health, improve work quality, and help to retain existing staff and attract new hires.

CBO Analysis

The Police Bureau’s Wellness Program was established in 2018. Currently, bureau staff have one hour per day for individual wellness activities to increase their physical, mental, emotional, social, and financial

health. This request would expand the existing program in several areas. A breakdown of the \$915,000 is as follows:

- Cardiac Screening, \$660,000

Law enforcement is at higher risk for heart attacks compared to the rest of the population. To address this risk, a significant portion of the request funds a one-time onsite cardiac screening for all staff to identify heart issues and prevent heart attacks. This screening would be in addition to a cardiac screening that the City's health insurance covers from a primary care physician.

- Coaching Certification, \$115,000

This portion of the request provides resources for sworn and non-sworn members to become certified trainers in areas like fitness, nutrition, yoga, and personal finance. Once trained, the trainers would then become "peer coaches" to other members of the bureau and provide guidance and coaching in these areas.

- In-House Mental Health, \$100,000

This portion of the request funds an in-house mental health provider to provide readily accessible mental health care such as facilitating critical incident stress debriefings, advising on trauma interventions, developing, and providing mental health training for law enforcement, and connecting staff to external mental health providers and Employee Assistance Program (EAP) resources. Currently, the EAP connects the bureau with mental health providers to assist members and oversee traumatic event debriefings; however, the bureau states that providers are not always available on short notice. An in-house provider would give bureau staff more accessibility to mental health support and the opportunity for more specialized support for the unique types of traumas experienced by frontline first responders.

- Wellness Library, \$15,000

The bureau would use the funds to purchase subscriptions to online resources and videos for members to access during their Wellness Time or anytime.

- Staff In-Service, \$25,000

This portion of the request would fund in-service training opportunities. Topic areas are sleep and health, stress and resilience, alcohol use and effects, and mediation practices.

Due to constrained General Fund resources and competing proposals for one-time resources, CBO does not recommend this request for funding. CBO recommends the bureau continue to explore opportunities to leverage other resources to support the Wellness Program, such as the Portland Police Association Operating Insurance Fund which may be appropriate to address some of the identified needs. Further, CBO notes that this one-time allocation is likely to result in a need for ongoing resources. Should this proposal be funded, CBO recommends Council prioritize ongoing resources for this program over other needs and services.

CBO Recommendation: \$0

Finance and Payroll Consolidation

DP 13045 (\$2,445,260) reduction in ongoing General Fund resources, -17.0 FTE

Request Summary

This request reduces the Police Bureau's budget allocation by \$2,445,260 in ongoing General Fund resources and position authority for 17 FTE and reassigns them to Community Safety Division in the Office Management & Finance (OMF). The positions span across multiple classifications within the Police Bureau's Business Services Division. The decision package also establishes an ongoing funding mechanism for the Community Safety Transition Director position by realigning funds from the Police Bureau.

CBO Analysis

This action is part of a multi-phase strategy to implement a centralized business operations team for public safety bureaus within the Community Safety Division (CSD). The FY 2021-22 Adopted Budget transitioned PBEM's financial oversight to the Community Safety Division and the FY 2021-22 Fall BMP approved the transition of 1.0 FTE Manager III and 1.0 FTE Financial Analyst III from the Portland Police Bureau to CSD and the Manager I from the Fire Bureau. These budget actions were completed as the first steps toward consolidating and coordinating financial management services across the City's public safety bureaus.

In CBO's review of PPB and OMF's FY 2021-22 Fall Supplemental Review, CBO recommended the request given support from the Police Bureau and Council's previous support for the Community Safety Transition Director position. However, CBO's review highlighted that there were several notable unresolved questions about how work will be directed, coordinated, and completed between CSD and the business operations staff from the other public safety bureaus, including the Police Bureau. Without resolution and agreement between public safety bureaus and CSD on lines of authority and the scope of work, the consolidation poses inherent risks to core budget and finance functions. Additionally, failure to adequately plan for and implement this transition with clearly articulated service levels and lines of authority related to these core functions could result in new duplications of services rather than a consolidation of business operations services.

Since the Fall Supplemental Budget, CSD has begun work on a Scope of Work and Service Level Agreement (SLAs) between public safety bureaus and CSD, with a goal to share a draft for the public safety bureaus' review by the end of February. Absent a draft work plan to review, CSD shared that the current plan is for the 17 Police bureau employees to transition to CSD, but that they will remain embedded in their respective bureaus for FY 2022-23 and that the "finance and budget positions will serve as an important proof of concept – enabling efficiency and improving strategic alignment across our public safety bureaus." In the longer term, the vision is that the Centralized Business Operations Group will result in efficiencies such as eliminating duplication of systems and services for payroll, timekeeping, accounting, contracting, and procurement services.

Conceptually, CBO agrees that creating a centralized public safety business operations team could lead to important benefits such as strategic alignment across the public safety bureaus and potential operational efficiencies. However, without a work plan and service level agreements in place that addresses how the work of CSD's Centralized Business Operations team will be directed, coordinated, and completed between PPB and the other public safety bureaus, CBO does not recommend this request at this time. CBO acknowledges that recommending against this request may contribute to a sense of instability for the 17 FTE that are impacted by this decision package. However, transitioning staff from PPB and the

other public safety bureaus before a work plan and service level agreements are in place risks that core budget and finance functions could be adversely impacted in the short term and that duplication rather than a consolidation of business operations services could occur over time.

CBO Recommendation: \$0

Strength Program

DP 13043 (\$60,000) reduction in ongoing General Fund resources, -3.0 FTE

Request Summary

This request is to transfer position authority for 3.0 FTE positions from the Portland Police Bureau to the Community Safety Division as well as \$60,000 of ongoing resources.

CBO Analysis

The GirlStrength, BoyStrength, and WomenStrength programs leverage volunteers donating their time and energy to teach self-defense and violence prevention. The programs have historically been housed within the Portland Police Bureau. In the FY 2021-22 Adopted Budget, funds were transferred with the expectation that remaining funds and position authority would be moved in the FY 2022-23 budget. This request completes the transition.

CBO recommends this request.

CBO Recommendation: (\$60,000) reduction in ongoing General Fund resources, -3.0 FTE

Ongoing Support for Bargained Costs

DP 13195, \$179,953 in ongoing General Fund resources

Request Summary & Recommendation

This request represents the ongoing General fund costs for the DCTU bargained agreement from February 2022. CBO recommends this request.

CBO Recommendation: \$179,953 ongoing General Fund

PPA Agreement Ongoing Costs

DP 13194, \$3,442,725 in ongoing General Fund resources

Request Summary & Recommendation

This request represents the costs agreed to between the city and the PPA in February of 2022. CBO recommends this request.

CBO Recommendation: \$3,442,725 ongoing General Fund

SUMMARY OF REQUESTS AND RECOMMENDATIONS

Below is a summary of the Police Bureau's total budget.

	2021-22 Adopted Budget	2022-23 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Miscellaneous	\$574,508	\$576,588	\$0	\$0	\$576,588
Licenses & Permits	\$1,200,000	\$1,200,000	\$0	\$0	\$1,200,000
Intergovernmental	\$3,044,013	\$2,202,029	\$0	\$0	\$2,202,029
Interagency Revenue	\$17,759,648	\$18,972,686	\$0	\$0	\$18,972,686
General Fund Discretionary	\$200,470,014	\$202,251,162	\$19,526,344	(\$13,331,666)	\$208,445,840
Charges for Services	\$1,713,864	\$1,876,600	\$0	\$0	\$1,876,600
Beginning Fund Balance	\$5,280,979	\$6,875,394	\$0	\$0	\$6,875,394
Sum:	\$230,043,026	\$233,954,459	\$19,526,344	(\$13,331,666)	\$240,149,137
Personnel	\$171,615,856	\$174,897,109	\$16,115,023	(\$9,943,795)	\$181,068,337
Internal Materials and Services	\$37,338,796	\$39,946,816	\$1,923,096	(\$1,923,096)	\$39,946,816
External Materials and Services	\$17,468,342	\$18,996,830	\$1,488,225	(\$1,464,775)	\$19,020,280
Contingency	\$3,620,032	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$113,704	\$0	\$0	\$113,704
Sum:	\$230,043,026	\$233,954,459	\$19,526,344	(\$13,331,666)	\$240,149,137