Portland Police Bureau

Requested Budget Fiscal Year 2022-23

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

MEMORANDUM

January 26, 2022

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

From: Ted Wheeler, Mayor

Re: FY 2022-23 Police Bureau Budget Request

The Police Bureau has evaluated and prioritized its programs to develop a balanced budget request that supports the bureau's mission and objectives for service to the community. This submission includes a total of fifteen decision packages:

- Eight packages balanced by internal resource offsets
- Two packages moving resources to the Community Safety Division in the Office of Management and Finance
- One request to allocate one-time money in contingency
- Two requests for one-time monies to support the bureau's Retire/Rehire program and support staff wellness
- Two additional request packages created at the Mayor's special direction which aim to support the bureau's and Mayor's commitment to increase sworn staffing

This requested budget reflects how the Police Bureau will allocate its limited resources in the coming year, and submitted realignments outline a commitment to use existing resources where possible to address pressing operational needs. It reflects where we are now, but more work is needed for this budget to reflect where we are going. We look forward to this budget process and continuing the collaboration between bureaus and the community to re-imagine public safety and meet the immediate needs of the community.

Significant Issues:

Staffing Capacity
The FY 2021-22 Adopted Budget reduced the Police Bureau's ongoing budget appropriation, which translated into the bureau eliminating 45.0 FTE positions that no longer had funding to support them, all of which were vacant and the most of which were sworn positions. This was done to meet a significant budget reduction in a manner which preserved jobs, per Council's instruction. Even in eliminating these vacant positions, the bureau still has dozens of sworn vacancies and is operating with the lowest staffing numbers of the last 20 years.

Hiring efforts have ramped up significantly in the current fiscal year, and since July 1, 2021 the bureau has hired 23.0 Police Officers. This momentum is expected to continue; however, limitations in other areas of the hiring and training pipeline are hindering the ability to get new recruits to a deployable level. This presents significant staffing challenges as the bureau expects yet another month of significant separations in July 2022 as retiring members take advantage of a pension-enhancing 27 pay period look-back.

Current sworn staffing levels have required the bureau to reconsider and reorganize staff assignments, often at the expense of patrol staffing, to address pressing issues. Hiring officers today will not alleviate this situation; officers only become impactful to bureau operations about 18 months after they are hired once they have cleared through their final probationary status and can be deployed in the field on their own. By not hiring any officers last year due to budget constraints, the bureau will be facing additional staffing capacity concerns in July 2022, when there will be no officers coming off probation to lessen the effects of the next 27 pay period lookback. Allowing for the operation of the Retire/Rehire program is critical to providing some short-term relief to this issue as new hires complete their required training.

In addition to recruitment efforts, the bureau is also placing resources toward the wellness and retention of current employees. The Bureau anticipates that work building up the physical and emotional capacity of its members will result in an increase in retention and morale and decreases in total injuries, time lost due to injuries, and complaints. This Requested Budget includes a request for resources that will fund multiple wellness initiatives.
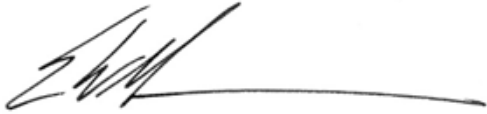
Gun Violence
The number of shooting incidents in calendar year (CY) 2021 increased 45.2% over CY 2020; 2020 had 891 shootings, 2021 had 1,294. By comparison, there were 388 shootings in CY 2019. Using existing resources, the Portland Police bureau launched the Enhanced Community Safety Team (ECST) in February 2021 to investigate shootings. In April 2021, under the Mayor's direction, the bureau announced the creation of the Focused Intervention Team (FIT) to lower the tensions in the community and prevent gun violence. This team conducted interviews to fill team spots and began operations on January 19, 2022. Their work will be guided and influenced by the FIT Community Oversight Group, which is developing specific performance metrics to gauge the efficacy of this program.

Public Safety Working Group
Police Bureau leadership has been engaged with the other public safety bureaus in the Public Safety Working Group since its inception. The work is critical to ensuring the most efficient use of our limited resources across the public safety bureaus. This Requested Budget includes the transfer of many operational support positions to the Community Safety Division within the Office of Management and Finance, where they will join with similar positions from other public safety bureaus to begin this collaboration in earnest. The Bureau will work with the Community Safety Division to develop a strategic plan that will articulate a coordinated direction for public safety bureaus and ensures that all Portlanders are safe, with access to help when they need it, and that the Bureau is accountable and adaptable to current community expectations and changing conditions.

Requested Budget:

The Police Bureau's FY 2022-23 Requested Budget is comprised of 27 program offers and associated reports on performance measures for the services it performs for the public. It also includes a fee study, five-year financial forecast, and a budget equity assessment tool. The bureau has 15 decision packages for consideration.

TED WHEELER
Mayor

CHARLES LOVELL
Chief of Police

Portland Police Bureau-wide Advisory Committee (PBAC)
FY2022-23 Report
January 24, 2022

To
Staff Contacts
Ken Lee, Senior Business Operations Manager
Nathan Leamy, Financial Operations Manager
Elizabeth Gallagher, Principal Analyst
Lizzy Dreyer, Coordinator II

City Council & Chiefs
Ted Wheeler, Mayor & Police Commissioner
Mingus Mapps, City Commissioner
Carmen Rubio, City Commissioner
Jo Ann Hardesty, City Commissioner
Dan Ryan, City Commissioner

Mary Hull Caballero, City Auditor
Chuck Lovell, Chief of Police
Michael Frome, Deputy Chief
Michael Leasure, Assistant Chief

From
Nirel Wardwell, Chair
David Komeiji, Vice-chair
Ana Brophy
Debra Kidney
Don Levine
Doug Blauer
Anamaria Perez
Harrison Osbourn
Karin Branch
Maggie Vining

Re: Requested PPB FY2022-23 Report

Preface
The Portland Police Bureau-wide Advisory Committee ("PBAC") has worked with the Portland Police Bureau ("PPB") to develop a comprehensive FY2021-22 report. Some of the recommendations proffered by PBAC were implemented: initiation of body-worn cameras (BWC), hiring an education expert leading PPB's training division, expansion of the PS3 program, and focus on recruitment and retention of PPB staff.

PBAC asked to be more involved in developing the FY 22-23 budget process and was afforded the opportunity to provide recommendations to Chief Lovell's office as the budget was in development.

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

Vision

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

The following summary and attached documents comprise PBAC's recommendations to PPB for fiscal year 2021-22.

These recommendations are based on what PBAC has learned over the past year including findings identified as priority issues and feedback collected from a survey conducted by PBAC and answered by the advisory bodies and affinity groups listed below:

> Asian Pacific Islander American Advisory Committee
> Council of Advisory Groups
> Latin Advisory Committee
> Muslim Advisory Committee
> Police Bureau-wide Advisory Council
> Police Equity Advisory Committee
> Slavic Advisory Committee
> Training Advisory Committee

This feedback was presented to Chief Lovell, Deputy Chief Frome and Assistant Chiefs, who then selected top priorities.

We found alignment with the Mayor's budget guidance and Chiefs' Office for improving PPB services, accountability and efficacy, as well as a sense of urgency. We have collated and distilled the feedback and expanded on the first five priorities; these are informing our recommendations. The following is a summarized view of attached, detailed recommendations:

1. **Vision & Strategic Plan** – We believe that developing a vision and mission statement is crucial to the success of our Bureaus and the City. We recommend the City and Bureau develop a mission statement, vision and strategic plan*.
   A *Vision Statement* should inspire people to dream; a *Mission Statement* should inspire people to action; and a *Strategic Plan* should be developed by a *diversity of stakeholder contributors*.
   Vision and mission statements focus members on a common purpose, align on goals and clarify values. Not only do the statements themselves serve to remind us what is important – collectively and individually – the act of developing them creates alignment among members while providing a sense of ownership for participants. This ensures a much higher degree of cooperation, engagement and follow-through.
   We strongly advocate for this and have attached a detailed proposal and strategy.
   (Process proposal included)

   *If there is an existing vision, mission and strategic plan, we believe it is outdated and was deficiently inclusive. We strongly advocate for a new Vision, Mission & Strategic Plan, using the attached process (or similar).

2. **Metrics & measures** – We recommend that all goals, priorities and deliverables include meaningful and measurable goals and metrics – i.e. specific results within a specified timeframe – and include equity and holistic practices. This may include a process strategy to develop metrics that can be applied across all bureaus and departments. Please see attached document created by our Metrics and Measures subcommittee team.

3. **Health & wellness** – We recommend that health and wellness for *all* bureau employees – sworn and line staff alike – be a top priority. This is high performance service work and requires highly functioning personnel.

   We recognize our police officers as part of our community; they make up the PPBwe rely on for civic safety and should be well trained, well cared for, and well compensated. All PPB staff and sworn should be able to lead happy, fulfilling lives.

   Please see attached document on **Health & Wellness** outlining ongoing education incentives and wellness practices. This work was put together by PBAC's Health & Wellness subcommittee.

4. **Training** – In order to have a healthy, highly effective public safety Bureau (Portland Police Bureau), we believe the other side of wellness is training. We support the added resources to recruit PPB staff including investigation into how to better use State Trainings to get officers hired.

   We believe that support from the community would also improve and increase as the Bureau demonstrates and communicates steps toward an improved agency and public safety bureau with renovated policies to stamp out racism, classism and sexism; an audit of all current and proposed training materials, including at the state level, diversity and equity in recruitment and hiring practices and incentives to support continued learning.

5. **Community Engagement** – Finally, we believe that intentional and positive community engagement is vital for healthy urban dynamics and recommend an increase in community engagement through neighborhood association networks, service delivery and post trauma support, and communications (internal/external). All of these are crucial avenues for improving the health of our enforcement and civilian relations and are included within these recommendations.

We recommend and advocate for increased resources and shelter for Portlanders in need; and for all safety bureaus to improve on customer/constituent/client services. We believe that creating a Mission and Vision Statement as well as a Strategic Plan, will help create the framework to provide these much needed services and resources.

As PBAC forwards these recommendations, we believe that a holistic, future-oriented view is both beneficial and crucial.

Please see supplemental document Appendix A for Recommendation Implementation Details.

Portland Police Bureau

Portland Police Bureau 3.8%

City Budget 96.2%

Training 4.0%

Standards and Accountability 2.2%

Records 4.4%

Public Safety Support Specialist 2.5%

Precinct Patrol 44.2%

Drugs and Vice 3.3%

Enterprise Support 9.7%

Forensic Evidence 3.2%

Information Technology 3.5%

Other 16.6%

Person Crimes Investigation 6.4%
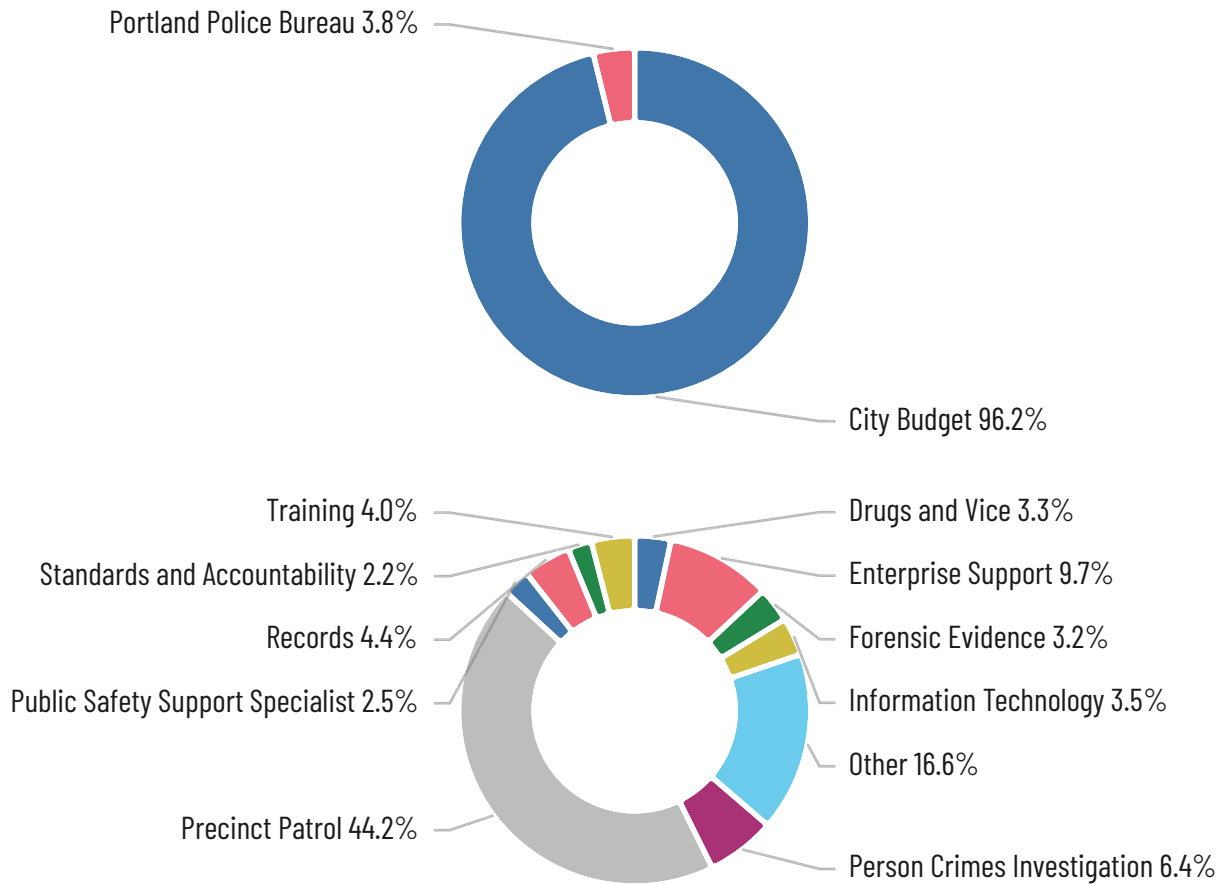
Bureau Overview

Requirements	Revised FY 2021-22	Requested Total FY 2022-23	Change from Prior Year	Percent Change
Operating	$238,201,063	$253,480,803	$15,279,740	6%
Capital				
Total	**$238,201,063**	**$253,480,803**	**$15,279,740**	**6%**
Authorized Positions	1,192.91	1,319.91	127.00	10.65%

Portland Police Bureau

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                    │ Chief of Police │
                    │  Charles Lovell │
                    └─────────────────┘
                            │
        PIO and                     Professional
     Communications                  Standards

      Inspector General              Equity and
                                     Inclusion
                            │
                    ┌──────────────┐
                    │ Deputy Chief │
                    └──────────────┘
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Assistant Chief Operations	Assistant Chief Investigations	Assistant Chief Services
Central Precinct	Detectives	Business Services
East Precinct	Focused Intervention Team	Personnel
North Precinct	Forensic Evidence	Records
Public Safety Support Specialists	Property Evidence	Strategic Services
	Special Victims Unit	Training
	Special Resources Division (Tactical Operations)	Information Technology
	Traffic	Technology Integration Group

Bureau Summary

Bureau Mission

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

Bureau Overview

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

Chief's Office : The Chief's Office includes the Chief's staff, the Communications Unit including the Public Information Officer, the Professional Standards Division, the Criminal Intelligence Unit, the Community Services Division, the Equity and Inclusion Office, and the bureau's Advisory Committees. The Deputy Chief has oversight of the Investigations, Operations, and Services Branches.

Investigations Branch: The Investigations Branch includes the Critical Incident Command, the Detective Division, the Special Victims Unit, the Focused Intervention Team, the Forensic Evidence Division, the Property Evidence Division, Special Resources Division (formerly Tactical Operations Division), and the Traffic Division.

Operations Branch: The Operations Branch includes the Central, East, and North precincts, Public Safety Support Specialists, the Crowd Management Incident Command, and the Honor and Highland Guards.

Services Branch: The Services Branch includes the Business Services Group, the Information Technology Division, the Technology Integration Group, the Personnel Division, the Records Division, the Strategic Services Division, the Training Division, and oversight of the Regional Justice Information Network (RegJIN).

Strategic Direction

The bureau follows the tenets of 21st Century Policing to promote positive interaction between police and the community to build trust. The bureau will use technology to both enhance accountability and foster data-driven decision making to effectively reduce crime and the fear of crime. Bureau members will be held accountable when carrying out bureau policies and directives; training will be monitored and adjusted as necessary to meet the standards that are established with assistance from the community. The goal is to enable every bureau employee to perform to those standards at their optimal level. New performance metrics are being developed across program offers to track and report on program efficacy and operative success, as well as identify possible areas for improvement. The bureau is also newly authorized to hire a professional manager for curriculum and training development, and will be filling this role and related support positions in the coming months.

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

1. Crime reduction and prevention
2. Organizational excellence
3. Community engagement and inclusion

Significant Issues   The following articulates the major significant issues the bureau will need to address in FY 2022-23 and its impact to service levels.

Staffing Capacity

The FY 2021-22 Adopted Budget reduced the Police Bureau's ongoing budget appropriation, which translated into the bureau eliminating 45.0 FTE positions that no longer had funding to support them, all of which were vacant and the most of which were sworn positions. This was done to meet a significant budget reduction in a manner which preserved jobs, per Council's instruction. Even in eliminating these vacant positions, the bureau still has dozens of sworn vacancies and is operating with the lowest staffing numbers of the last 20 years.

Hiring efforts have ramped up significantly in the current fiscal year, and since July 1, 2021 the bureau has hired 23.0 Police Officers. This momentum is expected to continue; however, limitations in other areas of the hiring and training pipeline are hindering the ability to get new recruits to a deployable level. This presents significant staffing challenges as the bureau expects yet another month of significant separations in July 2022 as retiring members take advantage of a pension-enhancing 27 pay period look-back.

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Summary of Budget Decisions

The Police Bureau's FY 2022-23 Requested Budget is comprised of 27 program offers and associated reports on performance measures for the services it performs for the public. It also includes a fee study, five-year financial forecast, and a budget equity assessment tool. The bureau has 15 decision packages for consideration. Per Mayor's Budget Guidance, eight packages present realignments of existing, ongoing resources that seek to address pressing operational needs. Two packages move bureau staff and/or associated budget dollars to the Community Safety Division within the Office of Management and Finance, one package requests allocation of one-time money in contingency, and two packages request one-time monies to support the bureau's staffing and retention initiatives. At the Mayor's special direction, the bureau is also putting forth additional packages requesting new, ongoing resources to support the bureau's and City's commitment to increase sworn staffing.

Portland Police Bureau

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target FY 2021-22	Target FY 2022-23	Strategic Target
EFFICIENCY					
Average call queue time until a responding officer is available (high priority calls)	1.93	4.62	0.00	0.00	1.50
Percent of newly hired officers that complete initial probation	89.6%	100.0%	0.0%	0.0%	85.0%
Proportion of All Dispatched with Response Time Under 30 minutes	75.3%	67.0%	0.0%	0.0%	75.0%
Proportion of High Priority Calls with Response Time Under 10 minutes	75.4%	65.0%	0.0%	0.0%	75.0%
Proportion of Low Priority with Response Time Under 60 minutes	75.8%	61.0%	0.0%	0.0%	75.0%
Proportion of Medium Priority with Response Time Under 30 minutes	87.0%	72.0%	0.0%	0.0%	84.7%
OUTCOME					
Number of community commendations of officer conduct	164	105	0	0	120
Number of community complaints of officer misconduct	396	260	0	0	400
Number of DUII arrests per on-shift traffic officer	173	609	0	0	125
Average active patrol officer hours saved per PS3 shift	0.00	0.00	0.00	0.00	5.00
Average travel time to high priority dispatched calls in minutes	6.42	7.42	0.00	0.00	6.50
High Priority Dispatch Calls for Service Average Response Time (in minutes)	8.37	11.85	0.00	0.00	8.00
Low Priority Dispatch Calls for Service Average Response Time (in minutes)	46.08	77.33	0.00	0.00	45.00
Medium Priority Dispatch Calls for Service Average Response Time (in minutes)	16.63	32.10	0.00	0.00	16.00
Number of Crime Against Persons offenses per 1,000 residents	14.57	15.03	0.00	0.00	12.40
Number of Crime Against Property offenses per 1,000 residents	72.13	75.67	0.00	0.00	75.00
Number of Crime Against Society offenses per 1,000 residents	3.69	2.16	0.00	0.00	4.00
Percentage of calls in which ASU is the first unit on-scene	0.00	0.00	0.00	0.00	0.40
Air Support Unit travel time in minutes (dispatch to scene)	0.0000	0.0000	0.0000	0.0000	2.5000
Percent of time public records requests are complete within 21 days	16%	22%	0%	0%	95%
Percentage of cases initiated by NOC that result in arrest	45%	9%	0%	0%	45%
Percentage of Crime Against Property Offenses Cleared	10%	6%	0%	0%	12%
Percentage of Crimes Against Persons Offenses Cleared	37%	31%	0%	0%	40%
Percentage of Individuals Connected to Services by the Service Coordination Team Program	97%	86%	0%	0%	85%
Percentage of investigated complaints that are sustained (excluding use of force complaints)	8%	18%	0%	0%	60%
Recovery Rate for Motor Vehicle Theft	80%	77%	0%	0%	85%
Assault Detail Clearance	75.0%	63.0%	0.0%	0.0%	64.0%
Average number of SCT participants who successfully completed the program	30.0%	2,300.0%	0.0%	0.0%	25.0%
Average number of STS participants who successfully completed the program	37.0%	700.0%	0.0%	0.0%	25.0%
Burglary Task Force Clearance	55.9%	84.0%	0.0%	0.0%	66.8%
Coordination Team Clearance	79.6%	90.0%	0.0%	0.0%	66.3%
Homicide Detail Cases Clearance	60.0%	57.0%	0.0%	0.0%	64.7%
Human Trafficking Detail Clearance	48.5%	78.0%	0.0%	0.0%	53.6%
Missing Persons Detail Clearance	80.3%	100.0%	0.0%	0.0%	80.1%
Percent change of arrests before and after referred to BHU (Annual)	-46.5%	-47.0%	0.0%	0.0%	-25.0%

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target FY 2021-22	Target FY 2022-23	Strategic Target
Percent change of behavioral health crisis contacts before and after referral to BHU (Annual)	-60.3%	-60.0%	0.0%	0.0%	-45.0%
Percentage of all individuals connected to services	85.0%	86.0%	0.0%	0.0%	85.0%
Percentage of Behavioral Health Response Team Outcomes Facilitated Through Behavioral Health System Coordination (Coordinated Services, Systems Coordination, Civil Commitment)	48.0%	47.0%	0.0%	0.0%	50.0%
Percentage of Behavioral Health Response Team Referrals Assigned	48.0%	44.0%	0.0%	0.0%	55.0%
Percentage of gang violence cases cleared (archived measure)	23.9%	0.0%	0.0%	0.0%	0.0%
Percentage of new sworn hires comprised of people from communities of color	30.0%	0.0%	0.0%	0.0%	30.0%
Percentage of new sworn hires who are female	20.0%	0.0%	0.0%	0.0%	25.0%
Percentage of referrals inactivated due to coordinated services, civil commitment, or systems coordination (Annual)	46.7%	47.0%	0.0%	0.0%	50.0%
Percentage of sworn members who identify as a female and/or a person of color	44.0%	18.0%	0.0%	0.0%	35.0%
Percentage of the DOJ Agreement Tasks assigned to PPB that are actively in progress or completed	100.0%	100.0%	0.0%	0.0%	100.0%
Reduction in arrests/charges (for those who completed the program)	72.0%	72.0%	0.0%	0.0%	75.0%
Robbery Clearance	47.1%	47.0%	0.0%	0.0%	49.7%
Sex Crime Unit Clearance	69.5%	77.0%	0.0%	0.0%	55.5%
White Collar Crimes Clearance	65.0%	89.0%	0.0%	0.0%	71.1%
Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	99.78%	399.13%	0.00%	0.00%	0.00%
Percentage of total PPB custodies in which there was no FDCR-level force event	96.62%	381.73%	0.00%	0.00%	0.00%
OUTPUT					
Number of children served with Sunshine Divisions Shop with a Cop program	480	50	0	0	500
Number of individual doses removed from circulation	52,157,630	16,019,466	0	0	15,000,000
Sunshine Division- number of 24/7 Emergency Food Boxes & Holiday Boxes distributed at three precincts annually	684	196,000	0	0	525
Percent of students that successfully pass the advanced academy	92.6%	96.6%	0.0%	0.0%	95.0%
Percent of traffic enforcement encounters resulting in a written warning	14.0%	27.0%	0.0%	0.0%	15.0%
Percent of traffic enforcement encounters resulting in an issued citation	86.0%	73.0%	0.0%	0.0%	85.0%
Percentage of people up to date with State DPSST training	0.0%	NA	0.0%	0.0%	100.0%
Percentage of people up to date with State Mental Health/Ethics and Procedural trainings	99.4%	NA	0.0%	0.0%	100.0%
WORKLOAD					
Assault Detail Cases	184	228	0	0	262
Average daily reported motor vehicle theft	17	20	0	0	18
Average number of calls taken by PS3s per day	0	0	0	0	7
Burglary Task Force Cases	211	96	0	0	299
Cases assigned to Property Crime Detective Units	569	NA	0	0	754
Coordination Team Cases	201	119	0	0	307

Portland Police Bureau

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target FY 2021-22	Target FY 2022-23	Strategic Target
Dispatched Calls for Service	256,788	231,020	0	0	282,450
High Priority Dispatch Calls for Service	77,535	78,680	0	0	79,564
Homicide Detail Cases	25	130	0	0	30
Human Trafficking Detail Cases	68	69	0	0	55
Low Priority Dispatch Calls for Service	110,067	91,867	0	0	105,232
Medium Priority Dispatch Calls for Service	69,187	60,473	0	0	72,565
Missing Person Unit Assigned Cases	1,018	1,198	0	0	1,048
New individuals entered into SCT supportive housing program	124	86	0	0	130
Number of Behavioral Health Response Team Referrals For Service	1,063	942	0	0	1,300
Number of Citizen Online Reports	25,287	29,489	0	0	22,592
Number of Crime Against Persons offenses (NIBRS data)	9,577	9,806	0	0	9,029
Number of Crime Against Property offenses (NIBRS data)	47,394	49,376	0	0	49,137
Number of Crime Against Society offenses (NIBRS data)	2,422	1,407	0	0	2,200
Number of Directed Patrol Calls for Service	106	30	0	0	1,500
Number of dispatched calls per 1,000 residents	391	354	0	0	412
Number of Major Crash Team Call Outs	52	71	0	0	52
Number of Operational Support Unit Calls	6,455	7,742	0	0	9,092
Number of outreach/engagement/training/meetings	0	696	0	0	75
Number of public records requests	21,065	23,682	0	0	23,385
Number of Self-Dispatched Calls for service	101,412	50,293	0	0	104,269
Number of Service Coordination Team Graduates	26	23	0	0	30
Number of STS participants served	48	22	0	0	35
Number of telephone reports	6,455	7,742	0	0	12,302
Number of total calls responded to by PS3s	0	0	0	0	11,000
Number of total cases initiated by NOC	117	91	0	0	60
Number of traffic collision fatalities annually	45	62	0	0	35
Reported Burglary Offenses	4,590	5,124	0	0	4,400
Reported NIBRS Group A Offenses	58,595	60,589	0	0	59,277
Reported NIBRS Group A Person Crime Offenses	8,674	9,806	0	0	8,458
Reported NIBRS Group A Property Crime Offenses	47,486	49,376	0	0	48,305
Reported NIBRS Group A Society Crime Offenses	2,435	1,407	0	0	2,514
Reported NIBRS Incidents (cases with a Group A Offense)	58,541	56,820	0	0	59,205
Robbery Cases	344	232	0	0	422
Sex Crime Unit Cases	239	196	0	0	406
Total Reported Incidents	55,517	56,820	0	0	60,353
Total Reported Offenses	59,393	60,589	0	0	66,957
White Collar Crimes Cases	157	95	0	0	149
Air Support Unit number of calls for service	0.00	0.00	0.00	0.00	1,250.00
All Priority Dispatch Calls for Service Average Response Time (in minutes)	26.55	42.71	0.00	0.00	30.00

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested No DP FY 2022-23	Requested Total FY 2022-23
External Revenues					
Miscellaneous Fund Allocations	2,227,141	0	0	0	0
Licenses & Permits	1,329,909	952,628	1,200,000	1,200,000	1,200,000
Charges for Services	2,781,676	2,096,645	1,713,864	1,876,600	1,876,600
Intergovernmental	8,195,588	7,361,143	18,105,154	2,202,029	2,202,029
Miscellaneous	1,156,050	914,091	574,508	576,588	576,588
External Revenues Total	15,690,364	11,324,506	21,593,526	5,855,217	5,855,217
Internal Revenues					
General Fund Discretionary	204,520,158	194,049,099	191,450,292	202,251,162	221,777,506
Fund Transfers - Revenue	0	1,136,121	0	0	0
Interagency Revenue	12,346,550	13,250,391	17,759,648	18,972,686	18,972,686
Internal Revenues Total	216,866,708	208,435,611	209,209,940	221,223,848	240,750,192
Beginning Fund Balance	4,313,548	5,720,181	7,397,597	6,875,394	6,875,394
Resources Total	**236,870,620**	**225,480,298**	**238,201,063**	**233,954,459**	**253,480,803**
Bureau Expenditures					
Personnel Services	179,626,532	172,402,653	173,524,601	174,897,109	191,012,132
External Materials and Services	15,702,421	11,163,479	23,415,929	18,996,830	20,485,055
Internal Materials and Services	36,984,589	33,522,470	37,338,796	39,946,816	41,869,912
Capital Outlay	994,110	357,274	301,705	113,704	113,704
Bureau Expenditures Total	233,307,653	217,445,876	234,581,031	233,954,459	253,480,803
Fund Expenditures					
Contingency	0	0	3,620,032	0	0
Fund Expenditures Total	0	0	3,620,032	0	0
Ending Fund Balance	3,562,967	7,271,023	0	0	0
Requirements Total	**236,870,620**	**224,716,899**	**238,201,063**	**233,954,459**	**253,480,803**
Programs					
Assessments & Improvements	22	—	—	—	—
Behavioral Health Unit	1,474,900	1,407,521	2,185,775	2,210,097	2,210,097
Business Operations	1,658,567	3,142,763	3,006,028	3,634,049	1,348,014
Chief & Staff	1,673,694	2,875,595	3,531,585	4,053,313	3,894,088
Child Abuse Services	851,116	1,457,985	1,532,874	1,639,837	1,639,837
Citizen Partnership	291,908	33,907	—	—	—
Communications	569,520	765,822	723,097	688,122	688,122
Community Engagement	1,141,776	536,795	1,467,218	750,701	750,701
Cycle of Violence Reduction	9,282,403	1,903,812	—	—	—
Data Access	6,598,577	955,832	—	—	—
Domestic Violence	2,480,000	4,358,426	4,535,473	4,761,765	4,701,765

Portland Police Bureau

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested No DP FY 2022-23	Requested Total FY 2022-23
Drugs & Vice	2,458,331	3,445,212	9,104,353	8,451,096	8,451,096
Emergency Management	60,788	262,779	390,828	821,730	821,730
Emergency Response & Problem Solving	41,617,305	6,867,045	—	—	—
Employee Performance	2,039,828	14,184	—	—	—
Enterprise Support	1,058,602	96,859	12,541,666	23,571,642	24,486,642
Focused Intervention Team - FIT	—	—	—	2,086,191	2,086,191
Forensic Evidence	3,898,700	6,772,203	6,591,064	7,060,508	8,228,375
Gun Violence Reduction	2,937,245	624,939	—	—	—
Human Resources Development	11,072,555	817,125	111,514	—	—
Information Technology	5,299,584	7,500,412	7,965,860	8,897,220	8,897,220
Investigations	15,423,413	2,931,024	75,000	—	—
Neighborhood Response	2,213,942	4,051,244	5,141,147	2,939,040	2,939,040
Neighborhood Safety	5,631,559	1,252,194	—	—	—
Person Crimes Investigation	7,323,257	15,218,437	17,846,454	16,164,526	16,164,526
Personnel	2,382,155	2,453,358	4,293,064	3,227,567	3,973,835
Precinct Patrol	44,132,937	83,522,752	102,902,936	98,039,329	111,997,427
Property Crimes Investigation	1,939,898	3,363,191	3,668,639	3,070,614	3,070,614
Property Evidence	1,035,533	2,642,725	3,299,757	3,385,292	3,385,292
Public Safety Support Specialist	—	—	—	2,986,009	6,411,103
Records	4,737,077	7,033,048	11,598,251	10,432,448	11,127,051
School Resource Officers	1,614,454	396,227	—	—	—
Service Coordination Team	—	1,921,472	149,233	—	—
Standards & Accountability	2,654,130	4,257,176	8,339,113	5,442,466	5,578,510
Strategic Services	941,344	1,705,766	1,984,554	2,138,892	2,991,478
Strategy & Finance	25,239,062	21,549,261	400,000	—	136,044
Tactical Emergency Response	3,957,465	5,097,463	5,904,787	4,152,456	4,152,456
Traffic Division	3,545,949	4,664,080	5,085,871	3,270,175	3,270,175
Traffic Safety	6,576,187	1,178,792	—	—	—
Train & Dev	—	—	756,000	—	—
Training	4,486,744	7,441,559	9,448,890	10,079,374	10,079,374
Transit Police	3,007,127	2,926,891	—	—	—
Total Programs	**233,307,653**	**217,445,876**	**234,581,031**	**233,954,459**	**253,480,803**

Class	Title	Salary Range		Revised FY 2021-22		Requested No DP FY 2022-23		Requested Total FY 2022-23	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,995	78,506	5.00	363,545	5.00	363,545	5.00	363,545
30000063	Accountant II	54,912	84,875	1.00	79,560	1.00	79,560	1.00	79,560
30003001	Accounting Supervisor	69,805	142,817	1.00	110,864	1.00	110,864	1.00	110,864
30003003	Administrative Specialist II	48,277	101,226	8.00	616,512	8.00	616,512	8.00	616,512
30003004	Administrative Specialist III	53,290	111,696	10.00	850,906	10.00	850,906	16.00	1,332,574
30003006	Analyst I	53,290	111,696	4.00	348,733	4.00	348,733	4.00	348,733
30003007	Analyst II	63,336	119,136	18.00	1,683,282	18.00	1,683,282	28.00	2,573,832
30003008	Analyst III	69,805	142,817	5.00	568,547	5.00	568,547	5.00	568,547
30003009	Analyst IV	80,205	158,655	0.00	0	0.00	0	2.00	232,794
30000096	Auto Servicer	43,368	62,812	4.00	239,284	4.00	239,284	4.00	239,284
30003010	Business Systems Analyst I	53,290	111,696	1.00	73,320	1.00	73,320	1.00	73,320
30003011	Business Systems Analyst II	63,336	119,136	2.00	178,110	2.00	178,110	2.00	178,110
30000005	Commissioner's Staff Rep	51,126	111,830	1.00	80,766	0.00	0	0.00	0
30003027	Coordinator I - NE	48,277	101,226	13.00	960,222	13.00	960,222	18.00	1,324,012
30003028	Coordinator II	53,290	111,696	10.00	881,473	10.00	881,473	10.00	881,473
30003029	Coordinator III	63,336	119,136	3.00	305,760	3.00	305,760	4.00	394,815
30003030	Coordinator IV	69,805	142,817	2.00	255,299	2.00	255,299	2.00	255,299
30003375	Crime Data Analyst	63,336	119,136	9.00	836,472	9.00	836,472	9.00	836,472
30000309	Crime Prevention Program Administrator	48,942	80,570	3.00	209,904	3.00	209,904	0.00	209,904
30003033	Deputy Chief of Police	130,478	236,023	1.00	200,179	1.00	200,179	1.00	200,179
30000050	Evidence Control Specialist	47,611	71,494	8.00	519,108	8.00	519,108	8.00	519,108
30003055	Financial Analyst II	63,336	119,136	1.00	90,979	1.00	90,979	1.00	90,979
30003056	Financial Analyst III	69,805	142,817	0.00	0	0.00	0	0.00	0
30000210	Inf Syst Tech Analyst IV-Generalist	63,419	102,124	0.00	0	0.00	0	1.00	79,009
30003081	Manager I	80,205	158,655	2.00	234,832	2.00	234,832	2.00	234,832
30003082	Manager II	92,851	183,717	2.00	229,799	2.00	229,799	2.00	229,799
30003083	Manager III	111,696	214,637	2.00	295,308	2.00	295,308	2.00	295,308
30003085	Multimedia Specialist	53,290	111,696	1.00	94,619	1.00	94,619	1.00	94,619
30000025	Police Administrative Support Spec, Sr	51,230	74,490	15.00	1,016,774	15.00	1,016,774	15.00	1,016,774
30000024	Police Administrative Support Specialist	42,162	65,237	22.00	1,313,973	22.00	1,313,973	22.00	1,313,973
30003091	Police Captain	92,851	183,717	9.00	1,369,506	9.00	1,369,506	9.00	1,369,506
30003092	Police Chief	147,035	265,940	1.00	222,810	1.00	222,810	1.00	222,810
30003093	Police Chief, Assistant	111,696	214,637	3.00	579,467	3.00	579,467	3.00	579,467
30003094	Police Commander	111,696	214,637	6.00	1,097,116	6.00	1,097,116	6.00	1,097,116
30000307	Police Criminalist	83,075	123,906	15.00	1,721,090	15.00	1,721,090	18.00	2,007,380

Portland Police Bureau

Class	Title	Salary Range		Revised FY 2021-22		Requested No DP FY 2022-23		Requested Total FY 2022-23	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000022	Police Desk Clerk	31,512	58,425	10.00	509,268	10.00	509,268	13.00	633,102
30000302	Police Detective	83,075	123,906	88.00	9,944,083	88.00	9,944,083	88.00	9,944,083
30000304	Police Identification Technician	57,554	90,244	18.00	1,473,558	18.00	1,473,558	18.00	1,473,558
30003095	Police Internal Affairs Investigator	63,336	119,136	9.00	843,617	9.00	843,617	9.00	843,617
30000310	Police Investigative Accountant	83,346	119,024	1.00	111,571	1.00	111,571	1.00	111,571
30000299	Police Lieutenant	114,171	155,850	28.00	4,088,452	28.00	4,088,452	28.00	4,088,452
30000297	Police Officer	60,840	107,730	598.01	55,076,167	598.01	55,076,167	665.01	59,831,827
30000306	Police Photographic Reproduction Spec	66,664	98,144	2.00	179,441	2.00	179,441	2.00	179,441
30000020	Police Records Specialist	42,162	65,237	48.00	2,634,777	48.00	2,634,777	48.00	2,634,777
30000021	Police Records Training Coordinator	51,230	74,490	9.00	601,352	9.00	601,352	9.00	601,352
30000298	Police Sergeant	83,075	123,906	123.00	14,063,239	123.00	14,063,239	123.00	14,063,239
30003097	Public Information Officer	63,336	119,136	1.00	110,864	1.00	110,864	1.00	110,864
30002611	Public Safety Support Specialist	49,816	66,480	34.00	1,905,014	34.00	1,905,014	67.00	3,697,541
30003103	Supervisor I - E	63,336	119,136	13.00	1,234,950	13.00	1,234,950	13.00	1,234,950
30003104	Supervisor II	69,805	142,817	1.00	110,427	1.00	110,427	1.00	110,427
	Total Full-Time Positions			1,171.01	110,514,899	1,170.01	110,434,133	1,298.01	119,529,310
30003004	Administrative Specialist III	53,290	111,696	6.00	483,987	6.00	483,987	6.00	483,987
30003007	Analyst II	63,336	119,136	3.00	201,994	3.00	201,994	3.00	201,994
30003029	Coordinator III	63,336	119,136	0.90	55,619	0.90	55,619	0.90	55,619
30003085	Multimedia Specialist	53,290	111,696	1.00	83,470	1.00	83,470	1.00	83,470
30000307	Police Criminalist	83,075	123,906	3.00	286,290	3.00	286,290	3.00	286,290
30000297	Police Officer	60,840	107,730	6.00	573,561	6.00	573,561	6.00	573,561
	Total Limited Term Positions			19.90	1,684,921	19.90	1,684,921	19.90	1,684,921
30000050	Evidence Control Specialist	47,611	71,494	1.00	67,018	1.00	67,018	1.00	67,018
30000020	Police Records Specialist	42,162	65,237	1.00	53,664	1.00	53,664	1.00	53,664
	Total Part-Time Positions			2.00	120,682	2.00	120,682	2.00	120,682
	Grand Total			**1,192.91**	**112,320,502**	**1,191.91**	**112,239,736**	**1,319.91**	**121,334,913**

Portland Police Bureau

Percent of City Budget Graph

Portland Police Bureau 3.8%

City Budget 96.2%

Bureau Programs

Training 4.0%

Standards and Accountability 2.2%

Records 4.4%

Public Safety Support Specialist 2.5%

Precinct Patrol 44.2%

Drugs and Vice 3.3%

Enterprise Support 9.7%

Forensic Evidence 3.2%

Information Technology 3.5%

Other 16.6%

Person Crimes Investigation 6.4%
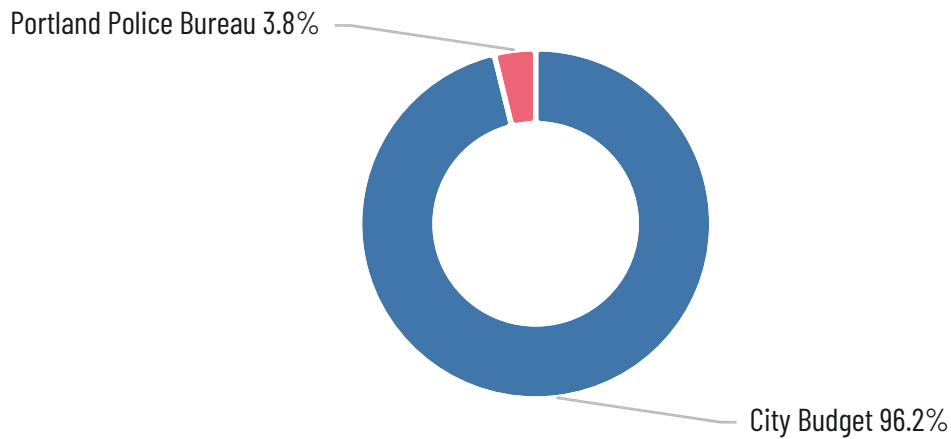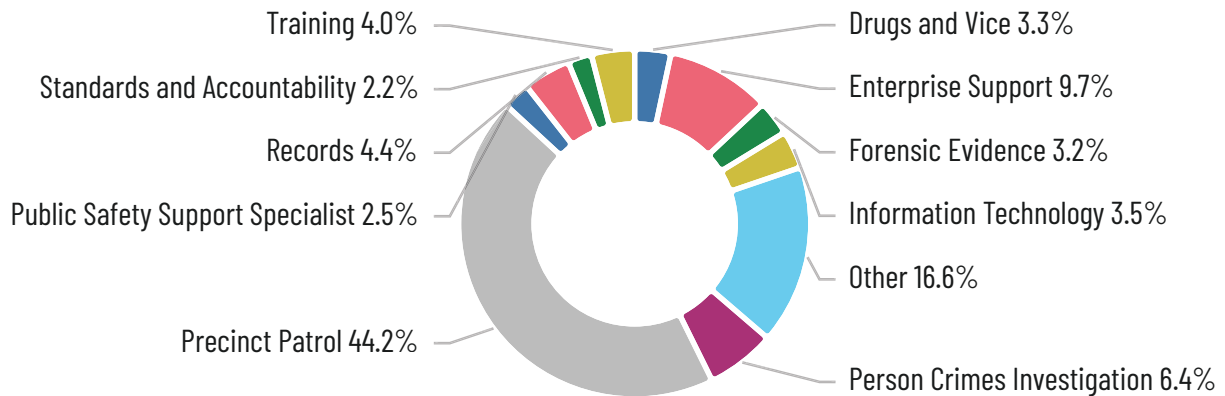
Bureau Overview

Requirements	Revised FY 2021-22	Requested with DP FY 2022-23	Change from Prior Year	Percent Change
Operating	$238,201,063	$253,480,803	$15,279,740	6%
Capital				
Total	**$238,201,063**	**$253,480,803**	**$15,279,740**	**6%**
Authorized Positions	1,192.91	1,319.91	127.00	10.65%

Behavioral Health

Program Description & Goals

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Percentage of Individuals Connected to Services by the Service Coordination Team Program	97%	86%	0%	0%	85%
Percent change of arrests before and after referred to BHU (Annual)	-47%	-47%	0%	0%	-25%
Percent change of behavioral health crisis contacts before and after referral to BHU (Annual)	-60%	-60%	0%	0%	-45%
Percentage of Behavioral Health Response Team Outcomes Facilitated Through Behavioral Health System Coordination (Coordinated Services, Systems Coordination, Civil Commitment)	48%	47%	0%	0%	50%
Percentage of Behavioral Health Response Team Referrals Assigned	48%	44%	0%	0%	55%
Percentage of referrals inactivated due to coordinated services, civil commitment, or systems coordination (Annual)	47%	47%	0%	0%	50%
Number of Behavioral Health Response Team Referrals For Service	1,063	942	0	0	1,300
Number of outreach/engagement/training/meetings	0	696	0	0	75

Explanation of Services

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

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

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

Equity Impacts

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

Changes to Program

Prior to February 2021, the BHU had authorization for five BHRTs, one of which was vacant due to staffing shortages. A fourth team was transferred to patrol due to staffing shortages, resulting in a reduction of BHRTs from five to three, which is the minimum required to stay in compliance with the Settlement Agreement. In the FY 2021-22 Fall BMP, Council approved a budget increase restoring staffing capacity to five BHRTs. One of these teams will be dedicated to serving individuals within the homeless and houseless population, as was previously in place prior to staffing reductions.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	976,151	1,877,680	1,539,564	1,605,402	1,605,402
External Materials and Services	492,241	(473,530)	600,000	602,730	602,730
Internal Materials and Services	6,508	3,370	46,211	1,965	1,965
Bureau Expenditures Total	1,474,900	1,407,521	2,185,775	2,210,097	2,210,097
Requirements Total	**1,474,900**	**1,407,521**	**2,185,775**	**2,210,097**	**2,210,097**
FTE	11.00	11.00	10.00	10.00	10.00

Budget Narrative

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

Expenses   Personnel expenses constitute the largest set of expenses for this program, followed by contracts for the mental health professionals and the Service Coordination Team's program. Both are both relatively fixed and predictable.

Staffing   This program has a combination of sworn and professional employees, augmented by behavioral health clinicians for the core of the BHRT. It coordinates with the Training Division to ensure that crisis intervention training and other tactics are made available to all officers.

Assets & Liabilities   This program has neither assets nor liabilities.

Program Information

Program Contact: Assistant Chief Jami Resch

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

Business Services

Program Description & Goals

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

Explanation of Services

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

Equity Impacts

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

Changes to Program

The FY 2021-22 Fall BMP included a package transferring two positions out of this group to the Community Safety Division (CSD) within the Office of Management and Finance. This was part of the first phase to consolidate the business operations of the public safety bureaus under the CSD umbrella. Operationally, these moves have had no substantial internal service delivery changes from the prior year. The FY 2022-23 Requested Budget includes a more substantial realignment decision package, moving the majority of positions included within this program to CSD. Again, there is minimal impact to internal bureau services expected; however, this marks a step towards identifying efficiencies and strategies to meet the community's public safety service demands at a lower cost.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	1,617,833	3,085,362	2,911,505	3,257,912	1,031,877
External Materials and Services	14,172	33,773	69,950	368,283	308,283
Internal Materials and Services	26,562	23,628	24,573	7,854	7,854
Bureau Expenditures Total	1,658,567	3,142,763	3,006,028	3,634,049	1,348,014
Requirements Total	**1,658,567**	**3,142,763**	**3,006,028**	**3,634,049**	**1,348,014**
FTE	23.00	24.00	24.00	24.00	24.00

Budget Narrative

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

Expenses   Prior to FY 2020-21, Business Operations was consolidated within the Strategy & Finance program group, which is why there is no historical budget data included for this program prior to that year.

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

Assets and Liabilities   This program has no assets or liabilities.

Program Information

Bureau: Portland Police Bureau

Program Contact: Ken Lee

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

Chief & Staff

Program Description & Goals

The Chief's Office provides overall strategic direction and leadership to the Police Bureau. The program supports the City's goal to ensure a safe and peaceful community and has set the bureau goals of crime prevention, community engagement and inclusion, and organizational excellence to guide its mission.

Organizationally, this unit includes the Chief, Deputy Chief, and the Assistant Chiefs responsible for the three organizational branches of the bureau: Operations, Investigations, and Services branches.

Explanation of Services

The Chief's Office sets the organizational direction of the bureau, and is accountable and responsible for the bureau's services and implementation of key projects. This includes the Racial Equity Plan (REP), which will be entering the fifth year of its five-year implementation, and the bureau's Affirmative Action Plan. The Chief's Office directly supervises and guides the work of the following units: the Equity and Inclusion Office (EIO), the Office of Inspector General, and the Communications Unit. Key projects in the upcoming fiscal year include developing patrol and investigation staffing strategies. This program also supervises and reports the progress on achieving full compliance with the terms of the Settlement Agreement between the City and the US Department of Justice.

Equity Impacts

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

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

Changes to Program

The FY 2021-22 Adopted Budget included changes to the allocation of officer positions across bureau programs in order to prioritize staffing for patrol services, resulting in a decrease in personnel expenses within the Chief's Office. The Equity and Inclusion Office was reorganized to the Chief's Office from the Strategic Services Division prior to the beginning of FY 2020-21.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	1,498,461	2,683,065	2,163,462	2,078,421	2,078,421
External Materials and Services	67,490	27,535	1,067,164	1,583,571	1,424,346
Internal Materials and Services	107,743	164,996	300,959	391,321	391,321
Bureau Expenditures Total	1,673,694	2,875,595	3,531,585	4,053,313	3,894,088
Requirements Total	**1,673,694**	**2,875,595**	**3,531,585**	**4,053,313**	**3,894,088**
FTE	16.00	12.00	11.00	11.00	11.00

Budget Narrative

Resources:	The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund.
Expenses:	Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.
Staffing:	The Chief's Office is comprised of a mix of sworn and professional staff.
Assets and Liabilities:	This program has no assets or liabilities.

Program Information

Program Contact:	Chief Charles Lovell
Website :	https://www.portlandoregon.gov/police/

Child Abuse Services

Program Description & Goals

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

Explanation of Services

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

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

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

Equity Impacts

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

Changes to Program

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

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	838,671	1,437,139	1,474,328	1,623,855	1,623,855
External Materials and Services	0	3,650	0	3,600	3,600
Internal Materials and Services	12,444	17,196	58,546	12,382	12,382
Bureau Expenditures Total	851,116	1,457,985	1,532,874	1,639,837	1,639,837
Requirements Total	**851,116**	**1,457,985**	**1,532,874**	**1,639,837**	**1,639,837**
FTE	13.00	10.00	11.00	11.00	11.00

Budget Narrative

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

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

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

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

Program Information

Contact: Commander Timothy Robinson

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

Communications

Program Description & Goals

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

Explanation of Services

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

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

Equity Impacts

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

Changes to Program

The bureau is adding a limited term Coordinator II position to provide support within the Strategic Communications Unit; this person will focus on gathering content disseminate on an ongoing basis. With the largest social media following of any City bureau, the Police Bureau has the ability to reach hundreds of thousands of people to explain critical public safety information, recruit new officers, and provide context to issues affecting the bureau. In FY 2022-23, it is anticipated this unit will collaborate significantly with the Public Information Officers and join communications staff within the Community Safety Division of the Office of Management and Finance, too.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	534,400	743,802	679,370	676,375	676,375
External Materials and Services	11,586	3,559	0	780	780
Internal Materials and Services	23,534	18,461	43,727	10,967	10,967
Bureau Expenditures Total	569,520	765,822	723,097	688,122	688,122
Requirements Total	**569,520**	**765,822**	**723,097**	**688,122**	**688,122**
FTE	3.00	4.00	4.00	4.00	4.00

Budget Narrative

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

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

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

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

Program Information

Contact: Chief Charles Lovell

Community Engagement

Program Description & Goals

The Community Engagement Program provides centralized structure for external-facing units that have citywide community service functions. This program provides continuity of and internal alignment for services. It supports the bureau's goals of organizational excellence and community engagement and inclusion.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Number of children served with Sunshine Divisions Shop with a Cop program	480	50	0	0	500
Sunshine Division- number of 24/7 Emergency Food Boxes & Holiday Boxes distributed at three precincts annually	684	196,000	0	0	525

Explanation of Services

The program is comprised of components from the Chief's Office, Training Division, and Specialized Resources Division. The involved units work closely with community partners to improve outcomes for individuals and families dealing with mental illness, homelessness, and food insecurity.

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

Equity Impacts

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

Changes to Program

The Community Services Division was formed in July of 2019 to consolidate the units within the Police Bureau that had a city-wide mission and were outwardly-facing and closely linked to community partners. The Houseless Community Liaison was added to the Police Bureau in August of 2019. Due to bureau staff reorganizations, many staff assigned to this program have been moved to support bureau patrol operations. As a result, the Community Services Division was operationally dissolved in February 2021 as part of the reorganization. Technical budgeting to align resources to programmatic spending still results in populated budget information within this program offer.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	372,264	1,020,436	1,109,805	658,809	658,809
External Materials and Services	666,896	(602,773)	283,549	53,946	53,946
Internal Materials and Services	102,616	119,132	73,864	37,946	37,946
Bureau Expenditures Total	1,141,776	536,795	1,467,218	750,701	750,701
Requirements Total	**1,141,776**	**536,795**	**1,467,218**	**750,701**	**750,701**
FTE	6.00	8.00	5.00	4.00	4.00

Budget Narrative

Resources The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund. Prior to FY 2020-21, the units were housed in the Neighborhood Safety, Citizen Partnership, and Strategy & Finance program groups.

Expenses Goods and services constitute the majority of expenditures for this program.

Staffing This program has a mix of sworn and professional staff.

Assets & Liabilities This program has no assets or liabilities.

Program Information

Program Contact: Assistant Chief Jami Resch

Website: Sunshine Division: https://sunshinedivision.org/

Domestic Violence

Program Description & Goals

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

Explanation of Services

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

Equity Impacts

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

Changes to Program

There were no significant changes to this program in the FY 2021-22 Adopted Budget nor any planned for FY 2022-23.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	1,489,051	3,722,215	3,999,066	3,747,975	3,687,975
External Materials and Services	664,679	205,204	248,093	720,283	720,283
Internal Materials and Services	326,270	431,006	288,314	293,507	293,507

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures Total	2,480,000	4,358,426	4,535,473	4,761,765	4,701,765
Requirements Total	**2,480,000**	**4,358,426**	**4,535,473**	**4,761,765**	**4,701,765**
FTE	24.00	29.00	27.00	27.00	24.00

Budget Narrative

Resources:	The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund. Prior to FY 2020-21, the Domestic Violence program was consolidated within the Detectives program group.
Expenses:	Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.
Staffing:	This program has both sworn and nonsworn members.
Assets and Liabilities:	This program has no assets or liabilities.

Program Information

Contact:	Commander Timothy Robinson
Website:	https://www.portlandoregon.gov/police/30564

Emergency Management

Program Description & Goals

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

Explanation of Services

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

Equity Impacts

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

Changes to ProgramThere were no substantial changes to the program for FY 2021-22.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	52,739	265,272	385,271	819,918	819,918
External Materials and Services	6,084	(4,377)	0	1,350	1,350
Internal Materials and Services	1,965	1,884	5,557	462	462
Bureau Expenditures Total	60,788	262,779	390,828	821,730	821,730
Requirements Total	**60,788**	**262,779**	**390,828**	**821,730**	**821,730**
FTE	1.00	2.00	5.00	5.00	5.00

Budget Narrative

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

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

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

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

Program Information

Contact: Assistant Chiefs Michael Leasure and Jami Resch, Sgt. Martin Schell

Enterprise Support

Program Description & Goals

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

Explanation of Services

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

Equity Impacts

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

Changes to Program

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

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

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	110,552	2,002,991	683,726	479,122	479,122
External Materials and Services	(5,840,383)	(11,984,860)	2,570,576	1,949,997	2,864,997
Internal Materials and Services	6,777,436	10,035,869	9,258,857	21,142,523	21,142,523
Capital Outlay	10,997	42,858	28,507	0	0
Bureau Expenditures Total	1,058,602	96,859	12,541,666	23,571,642	24,486,642
Requirements Total	**1,058,602**	**96,859**	**12,541,666**	**23,571,642**	**24,486,642**
FTE	2.00	4.00	3.00	3.00	3.00

Budget Narrative

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

Expenses: Goods and services constitute the majority of expenditures for this program.

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

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

Program Information

Program Contact: Ken Lee

Focused Intervention Team (FIT)

Program Description & Goals

The goal of the Focused Intervention Team (FIT) is to deescalate and lower tensions in the community that are feeding the contagious gun violence crisis. The team will operate under a Community Oversight Group (COG), which began meeting in June 2021. The COG is a group of volunteers that was assembled by the Mayor's Office to oversee the FIT, and both teams meet together once per week.

Explanation of Services

One Lieutenant, two Sergeants, and 12 Officers have been selected for this program and began formal operations on January 19th, 2022. The PPB FIT leadership team is actively working on the performance measures, standard operating procedures, and other guidance as it relates to this new program. These documents will be reviewed by the COG before being sent to the Chief's Office for final review.

This program was proposed by the Police Bureau in December 2020, after conversations over many weeks with community members, the Mayor, Council, and other law enforcement partners. In addition to the oversight and collaboration with the COG, the teams work will be directed by data and intelligence gained through investigations. This team will also coordinate with the Office of Violence Prevention as part of a broad city-wide effort focused on intervention, and will share on call response duties with officers in the Enhanced Community Safety Team.

Equity Impacts

The COG participated in the hiring process for the FIT and will continue to provide community-based oversight in a culturally and racially responsive way. Participation of the COG will help ensure equity and transparency for the community. They will review data on what the FIT does and report it to the public, interview officers on the team, and help create policies. Though performance measures for this team are still being developed, it is anticipated that its work will have a positive effect against gun-related crimes and ultimately reduce the number of shootings within the city.

Changes to Program

The Focused Intervention Team is a new program established in the bureau that began preliminary meetings in June 2021. Over the course of FY 2021-22, selections to the team were made after an internal posting allowed for interested bureau members to apply. The team is operational as of January 19, 2022.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	0	0	0	2,052,121	2,052,121
External Materials and Services	0	0	0	34,070	34,070
Bureau Expenditures Total	0	0	0	2,086,191	2,086,191
Requirements Total	**0**	**0**	**0**	**2,086,191**	**2,086,191**
FTE	0.00	0.00	14.00	14.00	14.00

Budget Narrative

Resources   Per Council's direction, this program has been implemented within existing bureau resources. The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund.

Expenses   Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. Other expenses include materials and services to support the functions it provides for the bureau.

Program Information

Program Contact: Commander Art Nakamura

Forensic Evidence

Program Description & Goals

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

Explanation of Services

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

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

The third element of Forensic Evidence was added in 2019 by the assignment of two sworn computer forensic investigators, one sworn mobile forensic examiner, and one sworn member cross trained in both fields, with the responsibility to conduct the forensic examination of computer and mobile devices associated with criminal investigations.

The fourth and final element consists of two non-sworn members responsible for responding to crime scenes and collecting and processing surveillance camera footage. These members also assist investigators and the District Attorney's office access photos input into the Bureau's Digital Image Management System (DIMS) for investigative and judicial purposes.

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

Equity Impacts

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

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

Changes to Program

The increasing prevalence of evidence collection associated with computers and smartphones in investigations led the bureau to centralize the computer forensics component of the program within the Forensic Evidence Division in FY 2019-20. Increased service demand prompted the bureau to create 3.0 Limited Term Criminalist FTE positions in early FY 2021-22. Persons who have been filling these positions are assisting the division, as well as completing valuable hours towards the necessary trainings and certifications that will allow them to function independently. Again, this is driven by service demand, but is also preparing the division to retain its evidentiary support capacity in the wake of known and anticipated retirements in the coming year(s).

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

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	3,316,850	6,392,494	6,107,926	6,775,000	7,919,417
External Materials and Services	189,734	159,196	248,694	232,986	256,436
Internal Materials and Services	135,589	152,053	234,444	52,522	52,522

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Capital Outlay	256,528	68,460	0	0	0
Bureau Expenditures Total	3,898,700	6,772,203	6,591,064	7,060,508	8,228,375
Requirements Total	**3,898,700**	**6,772,203**	**6,591,064**	**7,060,508**	**8,228,375**
FTE	43.00	44.00	48.00	48.00	56.00

Budget Narrative

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

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

Staffing: This program has both sworn and nonsworn positions.

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

Program Information

Program Contact: Commander Timothy Robinson

Information Technology

Program Description & Goals

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Mobile Report Entry (MRE) availability (excluding scheduled maintenance)	100%	100%	100%	100%	100%
Percentage of time radio system operated without failure	100.00%	99.99%	99.99%	99.99%	99.99%

Explanation of Services

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

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

Equity Impacts

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

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

Changes to Program

IT expenses are mostly paid as internal service costs with the Bureau of Technology Services (BTS). The bureau allocates most of these costs across the end user programs of those services. For example, costs associated with encrypted radios are allocated based on sworn personnel allocations to the bureau's budget programs. During FY 2020-21, the bureau made a review of its IT equipment, seeking to reduce operational redundancies in telecom and computing devices. There are no significant changes to program to note for FY 2021-22.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
External Materials and Services	351,671	616,091	1,267,233	1,296,316	1,296,316
Internal Materials and Services	4,932,973	6,813,265	6,676,533	7,600,904	7,600,904
Capital Outlay	14,940	71,056	22,094	0	0
Bureau Expenditures Total	5,299,584	7,500,412	7,965,860	8,897,220	8,897,220
Requirements Total	**5,299,584**	**7,500,412**	**7,965,860**	**8,897,220**	**8,897,220**

Budget Narrative

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

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

Staffing The one staffing level change from this past fiscal year to this year and next is the decision not to fill a vacancy in the support of the RegJIN program. That vacancy is currently being held open for cost savings to the program.

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

Program Information

Program Contact: Cloy Schwartzendruber

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

Narcotics & Organized Crime

Program Description & Goals

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Number of Crime Against Society offenses per 1,000 residents	3.69	2.16	0.00	0.00	4.00
Percentage of cases initiated by NOC that result in arrest	45%	9%	0%	0%	45%
Number of individual doses removed from circulation	52,157,630	16,019,466	0	0	15,000,000
Number of Crime Against Society offenses (NIBRS data)	2,422	1,407	0	0	2,200
Number of total cases initiated by NOC	117	91	0	0	60

Explanation of Services

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

Equity Impacts

Equity factors are considered to the extent that narcotics, and associated criminal investigations, do not target or enforce laws based on any class, protected or not, and all enforcement is based on community threats and probable cause. The unit provides direct outreach for community engagement opportunities with several of Portland's minority communities. These opportunities have been used to expand the reach of drug education talks to help prevent, recognize, and stop illegal drug use. NOC also conducts direct

outreach with the County Health Departments to provide information, outreach, and services to assist with segments of the community who are drug dependent and are at risk of an accidental overdose. Narcotics investigations serve to limit and control the availability and the harm caused by dangerous drugs in the community. The harm caused by dangerous drugs significantly impacts community members with drug dependence issues and those who are vulnerable to drug addiction.

Changes to Program

Due to the overall shortage of sworn staff within the bureau, NOC continues to face reductions in staffing. Effective February 4, 2021, additional officers from this program were reassigned to support precinct patrol functions. This has reduced the effectiveness of this program and degraded the performance outcomes. Since 2016, this unit has seen a continual reduction in personnel and budget. During the time period from 2016 to present, there has been an over 70% reduction in sworn personnel in this unit. In this period where resources were removed from this program, both the availability of dangerous drugs and the number of fatal and non-fatal overdoses have increased.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	1,977,422	2,822,332	1,913,565	1,984,010	1,984,010
External Materials and Services	121,138	73,904	6,758,208	6,307,669	6,307,669
Internal Materials and Services	351,547	454,439	432,580	159,417	159,417
Capital Outlay	8,224	94,538	0	0	0
Bureau Expenditures Total	2,458,331	3,445,212	9,104,353	8,451,096	8,451,096
Requirements Total	**2,458,331**	**3,445,212**	**9,104,353**	**8,451,096**	**8,451,096**
FTE	25.00	12.00	14.00	14.00	14.00

Budget Narrative

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

Expenses: The primary expense for this program is personnel. Narcotics and Organized Crime had previously been tracked within the program group Cycle of Violence Reduction, so there is no prior year financial data reported under this program.

Staffing: See changes to program.

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

Program Information

Program Contact: Commander Art Nakamura

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

Neighborhood Response

Program Description & Goals

This program is responsible for proactive policing activities to address chronic problems related to crime, nuisance, and livability issues in conjunction with neighborhood and community engagement. Neighborhood Response Team (NRT) members utilize data as well as community complaints to evaluate allocation of their resources for the most effective reduction of crime and to increase positive livability. This program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime prevention and reduction.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Recovery Rate for Motor Vehicle Theft	80%	77%	0%	0%	85%
Number of Directed Patrol Calls for Service	106	30	0	0	1,500

Explanation of Services

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

Staffing shortages have led to a reduction in the ability of NRT officers to proactively recover stolen vehicles and may be reflected as such in the performance metrics. When able, this function has been done in collaboration with other city, county, and nonprofit partners in key locations where livability and community safety are impacted.

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

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

Equity Impacts

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

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

Changes to Program

Due to staffing issues, NRT officers are only guaranteed to do NRT work one day per week. The majority of the remaining three days of their work week, NRT officers are filling districts and working patrol functions to reduce backfill overtime related to crisis level patrol staffing resources. This illustrates a 75% reduction in NRT-specific work capacity.

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

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

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

The FY 2021-22 Adopted Budget included new allocation and position authority to expand the PS3 Program and create a unique Program Offer. The Program was moved out of Neighborhood Response during FY 2022-23. The ongoing impact and efficacy of the program is in the process of being analyzed.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	2,081,036	3,804,200	5,002,908	2,782,155	2,782,155
External Materials and Services	13,364	20,792	6,700	54,857	54,857
Internal Materials and Services	119,541	226,252	131,539	102,028	102,028
Bureau Expenditures Total	2,213,942	4,051,244	5,141,147	2,939,040	2,939,040
Fund Expenditures					
Contingency	0	0	988,032	0	0
Fund Expenditures Total	0	0	988,032	0	0
Requirements Total	**2,213,942**	**4,051,244**	**6,129,179**	**2,939,040**	**2,939,040**
FTE	35.00	35.00	53.00	19.00	19.00

Budget Narrative

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

Expenses: Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. Materials and services expenses are dominated by vehicle and communications costs.

Staffing: The FY 2021-22 Adopted Budget includes allocation and position authorization which will augment program staffing in the PS3 program.

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

Program Information

Program Contact: Assistant Chief Brian Ossenkop

Person Crimes Investigation

Program Description & Goals

The Person Crimes Investigation Program's mission is to investigate serious crimes against persons, apprehend criminals, and assist the District Attorney with criminal prosecution. This program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime reduction and prevention. Included in the Person Crimes Investigation Program is the Forensic Evidence Division. The Digital Forensic Unit is housed within the Forensic Evidence Division.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Number of Crime Against Persons offenses per 1,000 residents	14.57	15.03	0.00	0.00	12.40
Percentage of Crimes Against Persons Offenses Cleared	37%	31%	0%	0%	40%
Assault Detail Clearance	75%	63%	0%	0%	64%
Homicide Detail Cases Clearance	60%	57%	0%	0%	65%
Human Trafficking Detail Clearance	49%	78%	0%	0%	54%
Missing Persons Detail Clearance	80%	100%	0%	0%	80%
Robbery Clearance	47%	47%	0%	0%	50%
Sex Crime Unit Clearance	70%	77%	0%	0%	55%
Assault Detail Cases	184	228	0	0	262
Homicide Detail Cases	25	130	0	0	30
Human Trafficking Detail Cases	68	69	0	0	55
Missing Person Unit Assigned Cases	1,018	1,198	0	0	1,048
Number of Crime Against Persons offenses (NIBRS data)	9,577	9,806	0	0	9,029
Robbery Cases	344	232	0	0	422
Sex Crime Unit Cases	239	196	0	0	406

Explanation of Services

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

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

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

A number of cases will not be cleared because they were never assigned to a Detective, and this will be reflected in the resulting metrics. Future performance metrics will ideally need to quantify percentage of calls that were actually assigned to Detectives, as that number is different than the clearance rate for all reported crimes.

Equity Impacts

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

Changes to Program

As the bureau's overall sworn staffing has decreased, so has the number of detectives available for all investigations, resulting in a change in criteria for which crimes get investigated. While all homicides and crimes of sexual violence are investigated, the number of other crimes investigated, such as assaults and robbery, has decreased due to the lack of available resources. The Child Abuse Team and the Special Victims Unit has been combined under the Detective Division umbrella. Due to staffing issues, the number of advocates for sex crimes victims have been reduced from five to one.

In order to be most effective with limited resources, supervisors identify cases in need of investigation by recognizing and prioritizing cases involving suspects who are serial offenders, and cases with a high likelihood of successfully being solved. The performance trend for case clearance rates has decreased over the last four years, while the number and rate of these crimes has increased.

The City has experienced a significant spike in violent crime, resulting in a record number of homicides, injury and non-injury shootings. In response to increased gun violence in the city, the bureau established the Enhanced Community Safety Team (ECST) in the spring of 2021 and stood up the Focused Investigation Team (FIT) to provide more resources to respond to this issue. Both of these teams are largely being built using existing bureau staff and resources, and long-term goals are still being defined. The FY 2022-23 Budget Development Cycle includes more specific program definition for these activities, distinguishing them from Person Crimes.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	6,354,107	14,254,262	15,209,054	14,975,075	14,975,075
External Materials and Services	391,383	151,467	1,424,514	859,835	859,835
Internal Materials and Services	577,767	812,708	1,212,886	329,616	329,616
Bureau Expenditures Total	7,323,257	15,218,437	17,846,454	16,164,526	16,164,526
Requirements Total	**7,323,257**	**15,218,437**	**17,846,454**	**16,164,526**	**16,164,526**
FTE	86.00	104.00	106.00	106.00	106.00

Budget Narrative

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

Expenses: Prior to FY 2020-21 the Person Crimes program was consolidated within the Investigations Program group. The addition of the Forensic Evidence Division has increased the cost for training and maintaining critical software.

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

Assets & Liabilities: This program has been developing a sexual assault management system with the aid of grant funding. It is a capitalized piece of software for the tracking of sex crimes cases that is being promulgated to agencies across the nation.

Program Information

Program Contact: Commander Timothy Robinson

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

Personnel

Program Description & Goals

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Percent of newly hired officers that complete initial probation	90%	100%	0%	0%	85%
Percentage of new sworn hires comprised of people from communities of color	30%	0%	0%	0%	30%
Percentage of new sworn hires who are female	20%	0%	0%	0%	25%
Percentage of sworn members who identify as a female and/or a person of color	44%	18%	0%	0%	35%

Explanation of Services

The Personnel Division utilizes social media, career fairs, static advertising, and relationship-building in recruiting to increase awareness about job opportunities within the Portland Police Bureau. Personnel reduces barriers to application by paying for required written tests, traveling regionally and nationally to meet candidates closer to their home, and by offering information at monthly hiring workshops. COVID-19 restrictions and budget constraints have significantly impacted the ability to conduct much of this work through FY 2021-22.

Background investigations and candidate assessments are performed by full-time investigators who conduct in-depth investigations on all applicants regardless of bureau assignments. Background investigators conduct thorough investigations of sworn applicants, professional staff, and department heads. Investigations include multiple interviews, an examination of social media use, an analysis of financial matters, criminal and driving history, reference checks, employment verification, home visits, and other methods shown to reduce risk and develop a high quality pool of candidates.

The administration of the program is managed by a Captain who runs the activity of the Personnel Division and works closely with Bureau of Human Resources (BHR) Business Partners, offering technical advice to all bureau members regarding personnel matters. The Program Manager and Business Partners assist the bureau with compliance with city, state, and federal HR laws, hiring and promotion process requirements, represented employee contracts, and all other HR related topics.

Equity Impacts

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

Changes to Program

Following cuts in the Police Bureau's FY 2020-21 Adopted Budget, the bureau reduced backgrounding and recruitment staffing in the program due to lack of operational need. However, increased hiring during FY 2021-22 led the bureau to hire limited term investigators to meet need. The FY 2021-22 fall BMP provided additional resources for the bureau to supplement ongoing recruitment efforts.

Increasing the diversity of sworn officers and seeking diverse candidates for all positions is a priority for the bureau and a goal of the Personnel Division. Overall bureau demographics can be seen on the City's website: https://www.portlandoregon.gov/oehr/article/595121

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	2,015,339	2,299,232	3,406,276	2,975,651	3,721,919
External Materials and Services	279,790	80,720	810,000	220,180	220,180
Internal Materials and Services	87,026	73,406	76,788	31,736	31,736
Bureau Expenditures Total	2,382,155	2,453,358	4,293,064	3,227,567	3,973,835
Requirements Total	**2,382,155**	**2,453,358**	**4,293,064**	**3,227,567**	**3,973,835**
FTE	27.50	24.00	20.00	20.00	26.00

Budget Narrative

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

Expenses   The principal expense of this program is personnel cost. There are materials and services expenses associated with recruitment and psychological fitness assessments for new candidates.

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

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

Program Information

Program Contact: Captain Anthony Passadore

Website: https://www.portlandoregon.gov/police/72105

https://www.joinportlandpolice.com/

Precinct Patrol

Program Description & Goals

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Average call queue time until a responding officer is available (high priority calls)	1.93	4.62	0.00	0.00	1.50
Proportion of All Dispatched with Response Time Under 30 minutes	75%	67%	0%	0%	75%
Proportion of High Priority Calls with Response Time Under 10 minutes	75%	65%	0%	0%	75%
Proportion of Low Priority with Response Time Under 60 minutes	76%	61%	0%	0%	75%
Proportion of Medium Priority with Response Time Under 30 minutes	87%	72%	0%	0%	85%
Average travel time to high priority dispatched calls in minutes	6.42	7.42	0.00	0.00	6.50
High Priority Dispatch Calls for Service Average Response Time (in minutes)	8.37	11.85	0.00	0.00	8.00
Low Priority Dispatch Calls for Service Average Response Time (in minutes)	46.08	77.33	0.00	0.00	45.00
Medium Priority Dispatch Calls for Service Average Response Time (in minutes)	16.63	32.10	0.00	0.00	16.00
Number of Crime Against Persons offenses per 1,000 residents	14.57	15.03	0.00	0.00	12.40
Number of Crime Against Property offenses per 1,000 residents	72.13	75.67	0.00	0.00	75.00
Number of Crime Against Society offenses per 1,000 residents	3.69	2.16	0.00	0.00	4.00
Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	99.78%	399.13%	0.00%	0.00%	0.00%
Percentage of total PPB custodies in which there was no FDCR-level force event	96.62%	381.73%	0.00%	0.00%	0.00%
Dispatched Calls for Service	256,788	231,020	0	0	282,450
High Priority Dispatch Calls for Service	77,535	78,680	0	0	79,564
Low Priority Dispatch Calls for Service	110,067	91,867	0	0	105,232
Medium Priority Dispatch Calls for Service	69,187	60,473	0	0	72,565
Number of Crime Against Persons offenses (NIBRS data)	9,577	9,806	0	0	9,029
Number of Crime Against Property offenses (NIBRS data)	47,394	49,376	0	0	49,137
Number of Crime Against Society offenses (NIBRS data)	2,422	1,407	0	0	2,200
Number of Directed Patrol Calls for Service	106	30	0	0	1,500
Number of dispatched calls per 1,000 residents	391	354	0	0	412
Number of Operational Support Unit Calls	6,455	7,742	0	0	9,092
Number of Self-Dispatched Calls for service	101,412	50,293	0	0	104,269
Reported NIBRS Group A Offenses	58,595	60,589	0	0	59,277

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Reported NIBRS Group A Person Crime Offenses	8,674	9,806	0	0	8,458
Reported NIBRS Group A Property Crime Offenses	47,486	49,376	0	0	48,305
Reported NIBRS Group A Society Crime Offenses	2,435	1,407	0	0	2,514
Reported NIBRS Incidents (cases with a Group A Offense)	58,541	56,820	0	0	59,205
Total Reported Incidents	55,517	56,820	0	0	60,353
Total Reported Offenses	59,393	60,589	0	0	66,957
All Priority Dispatch Calls for Service Average Response Time (in minutes)	26.55	42.71	0.00	0.00	30.00

Explanation of Services

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

The process of identifying and employing best practices, training, agency oversight, and changing community expectations has required an increased number of personnel resources to respond to calls for service and safely resolve incidents. This, along with the decrease in the number of sworn members available to meet the growing demand for service over the last several fiscal years, has resulted in degraded performance on key workload and efficiency metrics.

The average number of dispatched calls per patrol officer has increased substantially, which reduces time available for self-initiated activity. This has also negatively impacted the average time to respond to high priority calls for service, which has lengthened. Additionally, there has been an increase in high priority calls for service. High priority calls take up a greater amount of officer time and require a certain number of responding officers. Calls cannot actually begin until enough officers are present. The bureau is continually assessing and analyzing options that will mitigate detrimental effects of these trends.

Equity Impacts

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

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

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

Changes to Program

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

Staffing shortages and COVID-19 impacts have led to a decrease in opportunities for officers to participate in community engagement.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	39,177,213	77,073,165	92,618,498	93,949,387	105,785,818
External Materials and Services	169,505	151,802	90,200	231,230	901,230
Internal Materials and Services	4,786,219	6,297,785	10,194,238	3,858,712	5,310,379
Bureau Expenditures Total	44,132,937	83,522,752	102,902,936	98,039,329	111,997,427
Fund Expenditures					
Contingency	0	0	2,632,000	0	0
Fund Expenditures Total	0	0	2,632,000	0	0
Requirements Total	**44,132,937**	**83,522,752**	**105,534,936**	**98,039,329**	**111,997,427**
FTE	632.00	642.00	598.01	598.01	668.01

Budget Narrative

Resources
This is by far the largest program in the bureau. The primary funding for this program is General Fund Discretionary resources. These resources are subject to the volatility of the City's General Fund. There are also fees associated with services that benefit individual persons or businesses, referred to as secondary employment, in which this program makes available the services of officers on overtime at full cost recovery.

Expenses   Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. Materials and services expenses are dominated by vehicle and communications costs.

Staffing   Most of the staffing of this program are sworn law enforcement officers, along with a number of dedicated professional support staff.

Assets & Liabilities   The bureau operates three precincts, Central, East, and North, which serve those geographies. The facilities and vehicle fleet are owned by the City's Facilities and Fleet organizations. In that respect this program has no infrastructure assets or liabilities.

Program Information

Program Contact: Assistant Chief Brian Ossenkop

Website: https://www.portlandoregon.gov/police/43598

Property Crimes Investigation

Program Description & Goals

The Property Crimes Investigation Program's mission is to investigate major crimes against property, apprehend criminals, and assist the District Attorney with criminal prosecution. This program supports the City's goal to ensure a safe and peaceful community and the bureau's mission to reduce crime and the fear of crime by working with all citizens to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Number of Crime Against Property offenses per 1,000 residents	72.13	75.67	0.00	0.00	75.00
Number of Crime Against Society offenses per 1,000 residents	3.69	2.16	0.00	0.00	4.00
Percentage of Crime Against Property Offenses Cleared	10%	6%	0%	0%	12%
Burglary Task Force Clearance	56%	84%	0%	0%	67%
Coordination Team Clearance	80%	90%	0%	0%	66%
White Collar Crimes Clearance	65%	89%	0%	0%	71%
Burglary Task Force Cases	211	96	0	0	299
Cases assigned to Property Crime Detective Units	569	NA	0	0	754
Coordination Team Cases	201	119	0	0	307
Number of Crime Against Property offenses (NIBRS data)	47,394	49,376	0	0	49,137
Number of Crime Against Society offenses (NIBRS data)	2,422	1,407	0	0	2,200
Reported Burglary Offenses	4,590	5,124	0	0	4,400
White Collar Crimes Cases	157	95	0	0	149

Explanation of Services

The Detective Division's Property Crimes Unit now contains one supervisor, four detectives, one officer, and one Police Administrative Support Specialist (PASS) to investigate serious crimes against property. The types of crimes investigated include fraud, embezzlement, forgery, identity theft, burglaries, bank and wire fraud, theft, vandalism, counterfeiting, civil unrest-related crime, internal criminal investigations, and other investigative duties as assigned. These crimes have an obvious detrimental effect on those community members who are victims and can cause fear and anxiety in the larger community. Investigation of these crimes is important to reduce crime and the fear of crime, to hold perpetrators accountable for their actions, and strengthen the relationship between community and police.

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

Due to staffing issues, a number of crimes will not be cleared due to the fact that they were never assigned to a detective and this will be reflected in the resulting metrics. Future performance metrics will ideally need to quantify percentage of calls that were actually assigned to detectives.

The reduction in staff and reduction in prosecutions have forced the unit to triage cases based on two factors: financial impact to the community and the overall dollar amount of the theft or fraud.

Equity Impacts

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

Given limited staffing in the bureau and in the Detective Division, the bureau has realigned resources to prioritize areas that most directly impact safety, specifically person crimes. This realignment of resources creates less capacity to investigate all property crimes, negatively impacting all victims of these events and the community at large. The bureau attempts to mitigate potential disparate impacts in response to calls for service by educating the community and training its employees regarding implicit bias and procedural justice to identify and address systemic or investigative inequities.

Changes to Program

Due to budgetary restrictions 17 FTE positions were removed. The following units were also disbanded: White Collar Crimes, Burglary Detail, and the Coordination Team. The Property Crimes Unit was created in its place.

Bureau reprioritization of available resources has decreased the number of detectives allocated to this program, resulting in a change in the criteria for which crimes get investigated and an overall decrease in the number of crimes investigated. In order to be most effective with limited resources, supervisors identify cases in need of investigation by recognizing and prioritizing cases involving suspects who are serial offenders, and cases with a high likelihood of successfully being solved or recovering property. These investigative efforts ensure the greatest positive community impact with the limited resources allocated to the Property Crimes Unit.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	1,934,127	3,348,532	3,426,509	2,940,697	2,940,697
External Materials and Services	0	7,765	144,146	127,164	127,164
Internal Materials and Services	5,771	6,894	97,984	2,753	2,753

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures Total	1,939,898	3,363,191	3,668,639	3,070,614	3,070,614
Requirements Total	**1,939,898**	**3,363,191**	**3,668,639**	**3,070,614**	**3,070,614**
FTE	28.00	24.00	20.00	20.00	20.00

Budget Narrative

Resources
The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund. Prior to FY 2020-21 the Property Crimes Program was consolidated within the Investigations Program, which is why there is no historical budget data included for this program.

Expenses
Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. This program has neither assets nor liabilities. Vehicles, computer technology, and facilities are managed by components of the City's Office of Management and Finance.

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

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

Program Information

Program Contact: Commander Timothy Robinson

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

Property Evidence

Program Description & Goals

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

Explanation of Services

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

Equity Impacts

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

Changes to Program

There were no significant changes to program to note for FY 2020-21 or FY 2021-22.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	721,605	1,505,309	1,734,091	1,664,704	1,664,704
External Materials and Services	107,792	69,505	377,578	483,698	483,698
Internal Materials and Services	206,135	1,067,911	1,188,088	1,236,890	1,236,890

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures Total	1,035,533	2,642,725	3,299,757	3,385,292	3,385,292
Requirements Total	**1,035,533**	**2,642,725**	**3,299,757**	**3,385,292**	**3,385,292**
FTE	16.00	16.00	15.00	15.00	15.00

Budget Narrative

Resources:	The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund.
Expenses:	Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. Site rent paid to the City's Facility organization and services contracts constitute the major materials and services requirements of PED.
Staffing:	Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable.
Assets and Liabilities:	The program has fixtures and other capital equipment assets within its storage facilities. It has no liabilities.

Program Information

Program Contact:	Ty Routley
Website:	https://www.portland.gov/police/divisions/property-and-evidence-division

Public Safety Support Specialist

Program Description & Goals

The Public Safety Support Specialists (PS3s) for the Portland Police Bureau (PPB) are responsible for providing support to sworn police officers in non-emergency, non-priority situations and assisting sworn personnel in community outreach with the public. They provide a visible, community-based police support function to enhance service to the public. The PS3s are distinguished from Police Officers in that they are a non-sworn and non-certified police support function. The main goals of the PS3 program are to enhance community engagement opportunities and reduce the number of armed police officers responding to lower priority calls for service. Their ability to respond to lower priority calls is a crucial asset in the bureau for maintaining community safety and helping address livability concerns with limited officer resources.

Explanation of Services

The PS3 Program received Council approval and funding for 12 PS3s in 2017 and received stakeholder approval in 2018. The first nine PS3s were hired in June 2019 and began taking calls in November 2019.

Since its inception, the PS3 program has adhered to its original intent and purpose. The redistribution of workload to PS3s and the current critical staffing shortage of police officers, has allowed patrol officers to focus on responding to higher priority calls for service. Having PS3s handling more lower priority calls for service and being more involved in community engagement opportunities can improve citizen satisfaction regarding response times and the overall ability of officers to respond to calls.

PS3s are able to take a large amount of low priority calls that would typically be handled by patrol officers. Between January 2020 and October 2021, PS3s have taken the majority (66%) of all "Vehicle Stolen-Cold" calls. The top four call types taken by PS3s ("Vehicle Stolen-Cold," "Theft-Cold," "Vehicle Recovered," and "Property Lost, Found, Recovered"), account for about 74% of PS3-eligible call load, and all concern stolen or recovered property and vehicles. When not actively taking calls, PS3s spend time writing reports, entering property into a property collection facility, and taking calls by phone as needed. They frequently assist officers at traffic crash scenes or other locations where blocking traffic is needed, or by waiting with vehicles for the arrival of a tow. They are also consistently monitoring the callboard and contacting sworn personnel to offer assistance in order to free officers up to process other calls more efficiently. PS3s also actively self-initiate calls for service, such as locating and recovering unreported and unoccupied stolen vehicles.

Patrol officers and PS3s have a great working relationship; both PS3s and officers value the services they can provide independently, and together, in enhancing public safety and increasing connections between the community and the Police Bureau. The data submitted speak to the initial success of the PS3 Program and provides projections for additional call types and community engagement opportunities that PS3s can assist with as the program expands.

Equity Impacts

PS3s are required to complete procedural justice, equity, and implicit bias training as part of their mandatory training curriculum. Intentional community outreach being reintegrated into the workday is the cornerstone of the PS3 program. The program focuses on rebuilding community trust through meaningful engagement, quick response to community needs, and providing an unarmed presence to do so.

The PS3 program also looks to bridge the gap for individuals interested in a law enforcement career but haven't been afforded adequate opportunities to gain experience. The program aims to provide an equitable way to access this training and opportunities in order to eventually transition to a career as a law enforcement officer.

Changes to Program

Since the program began, two PS3s have resigned to become police officers, and their positions were quickly filled. Five additional PS3s were recently hired, bringing the current total to 18. There are currently 102 applications that have been submitted for the PS3 position, and those are currently being reviewed by the Personnel Division.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	0	0	0	2,971,613	5,826,278
External Materials and Services	0	0	0	90	99,090
Internal Materials and Services	0	0	0	14,306	485,735
Bureau Expenditures Total	0	0	0	2,986,009	6,411,103
Requirements Total	**0**	**0**	**0**	**2,986,009**	**6,411,103**
FTE	0.00	0.00	0.00	34.00	67.00

Budget Narrative

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

Expenses
Personnel expenses constitute the majority of expenses for this program and are relatively fixed and predictable. Other expenses include materials and services to support the functions the program provides for the bureau.

Staffing
Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. Other expenses include materials and services to support the functions it provides for the bureau.

Program Information

Program Contact: Assistant Chief Brian Ossenkop, Lt. Hank Hays

Website: https://www.portlandoregon.gov/police/78174

Records

Program Description & Goals

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Percent of time public records requests are complete within 21 days	16%	22%	0%	0%	95%
Number of public records requests	21,065	23,682	0	0	23,385

Explanation of Services

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

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

Equity Impacts

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

The RMS is able to capture robust demographic information (race, ethnicity, age, gender) as well as information related to bias crimes. That information in turn drives much of the demographic reporting on our open data portal.

Changes to Program

During the FY 2021-22 Fall BMP the Bureau received onetime funding for the development of a body-worn camera for police officers. The Body-Worn Camera Program is in development. Once implemented, the program will benefit the community by providing transparency on police and public interaction, help address and resolve complaints on officer-related incidents, and promote greater police accountability with available video evidence. The bureau is expected to launch a Request for Proposals in the spring of 2022 and launch the program in FY 2022-23.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	2,988,571	5,727,338	8,235,693	7,762,177	8,456,780
External Materials and Services	774,680	(78,050)	1,583,182	815,560	815,560
Internal Materials and Services	973,826	1,383,761	1,779,376	1,854,711	1,854,711
Bureau Expenditures Total	4,737,077	7,033,048	11,598,251	10,432,448	11,127,051
Requirements Total	**4,737,077**	**7,033,048**	**11,598,251**	**10,432,448**	**11,127,051**
FTE	77.50	76.00	76.00	76.00	82.00

Budget Narrative

Resources   The primary funding source for this program is General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund. The significant reduction in the number of partner agencies participating in the RMS has shifted more than 80% of the system's operating costs to the bureau. This problem is a principal reason for a move to an RMS business model that does not rely on cost sharing with partners.

Expenses   Personnel and information technology expenses constitute the majority of expenses for this program.

Staffing   Personnel and information technology expenses constitute the majority of expenses for this program.

Assets & Liabilities   The Records Management System is a piece of capitalized equipment. There are no liabilities. RegJIN partner agencies pay for RMS services within the period they are delivered.

Program Information

Program Contact: Tammi Weiss

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

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

Service Coordination Team

Program Description & Goals

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Percentage of Individuals Connected to Services by the Service Coordination Team Program	97%	86%	0%	0%	85%
Average number of SCT participants who successfully completed the program	30%	2,300%	0%	0%	25%
Average number of STS participants who successfully completed the program	37%	700%	0%	0%	25%
Percentage of all individuals connected to services	85%	86%	0%	0%	85%
Reduction in arrests/charges (for those who completed the program)	72%	72%	0%	0%	75%
New individuals entered into SCT supportive housing program	124	86	0	0	130
Number of Service Coordination Team Graduates	26	23	0	0	30
Number of STS participants served	48	22	0	0	35

Explanation of Services

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

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

Equity Impacts

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

Changes to Program

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

In FY 2021-22, the contract for services and allocated expenses was moved to the Joint Office of Homeless Services. This change is reflected in the program's decrease in external materials and services, (EMS) budget. The roles of the SCT Program Manager and the Joint Office Contract Manager will be define in an Intergovernmental Agreement between the Joint Office of Homeless Services and the Police Bureau. At this time, the Police Bureau is waiting for a draft from the Joint Office of Homeless Services.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	0	0	148,464	0	0
External Materials and Services	0	1,921,472	0	0	0
Internal Materials and Services	0	0	769	0	0
Bureau Expenditures Total	0	1,921,472	149,233	0	0
Requirements Total	**0**	**1,921,472**	**149,233**	**0**	**0**

Budget Narrative

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

Expenses
Contracts for the mental health professionals and the Service Coordination Team's program. Both are both relatively fixed and predictable.

Staffing
The Service Coordination Team now only includes the SCT Program Manager as a personnel expense.

Assets & Liabilities
This program has neither assets nor liabilities.

Program Information

Program Contact: Assistant Chief Jami Resch

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

Standards & Accountability

Program Description & Goals

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Number of community commendations of officer conduct	164	105	0	0	120
Number of community complaints of officer misconduct	396	260	0	0	400
Percentage of investigated complaints that are sustained (excluding use of force complaints)	8%	18%	0%	0%	60%
Percentage of the DOJ Agreement Tasks assigned to PPB that are actively in progress or completed	100%	100%	0%	0%	100%
Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	99.78%	399.13%	0.00%	0.00%	0.00%
Percentage of total PPB custodies in which there was no FDCR-level force event	96.62%	381.73%	0.00%	0.00%	0.00%

Explanation of Services

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

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

Complaint Data, Force Data, DOJ Compliance Reports, and Compliance Officer/Community Liaison (COCL) compliance reports are all available online for public review and transparency.

Equity Impacts

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

Changes to Program

The Policy Team moved to the Training Division as of FY 2021-22 to help ensure policy development is better aligned with training and instruction.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	2,342,009	4,145,315	5,285,729	5,257,880	5,393,924
External Materials and Services	237,655	9,417	121,133	148,353	148,353
Internal Materials and Services	74,466	102,445	126,073	36,233	36,233
Bureau Expenditures Total	2,654,130	4,257,176	5,532,935	5,442,466	5,578,510
Requirements Total	**2,654,130**	**4,257,176**	**5,532,935**	**5,442,466**	**5,578,510**
FTE	34.00	33.00	34.00	34.00	35.00

Budget Narrative

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

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

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

Assets & Liabilities   This program has no assets or liabilities.

Program Information

Program Contact: Cmdr. Jeff Bell, Mary Claire Buckley

Website: DOJ Settlement Information: https://www.portlandoregon.gov/police/62044

Strategic Services

Program Description & Goals

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

Explanation of Services

The Strategic Services Division is responsible for the Portland Police Bureau's research, analysis, statistics, data, and problem solving. This program is necessary for the Police Bureau's use of data, research, and analysis to inform policy development, program evaluation, and decision-making in relation to resource allocation and daily operations.

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

The Strategic Services Division supports other city bureaus by providing statistics, analysis, and research to address public safety, livability, and accountability concerns. This program supports the efforts to maintain substantial compliance on the City's Settlement Agreement with the Department of Justice.

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

Equity Impacts

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

Portland Police Bureau

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

Changes to Program

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

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	903,818	1,694,670	1,799,382	1,991,041	2,843,627
External Materials and Services	13,935	(6,802)	131,554	141,554	141,554
Internal Materials and Services	23,591	17,898	53,618	6,297	6,297
Bureau Expenditures Total	941,344	1,705,766	1,984,554	2,138,892	2,991,478
Requirements Total	**941,344**	**1,705,766**	**1,984,554**	**2,138,892**	**2,991,478**
FTE	16.00	14.00	14.00	14.00	20.00

Budget Narrative

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

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

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

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

Program Information

Program Contact: Lauren Brown

Website: https://www.portland.gov/police/open-data

Portland Police Bureau

Tactical Emergency Response

Program Description & Goals

The Tactical Emergency Response Program consists of multiple specialty units which are assigned under the Specialized Resources Division (SRD) in the Police Bureau. It includes the following specialized tactical units: Special Emergency Reaction Team (SERT); Crisis Negotiations Team (CNT); Metro Explosives Disposal Unit (MEDU); Canine Unit (K9); Air Support Unit (ASU); and the Focused Intervention Team (FIT).

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Number of Crime Against Persons offenses per 1,000 residents	14.57	15.03	0.00	0.00	12.40
Number of Crime Against Society offenses per 1,000 residents	3.69	2.16	0.00	0.00	4.00
Percentage of Crimes Against Persons Offenses Cleared	37%	31%	0%	0%	40%
Number of Crime Against Persons offenses (NIBRS data)	9,577	9,806	0	0	9,029
Number of Crime Against Society offenses (NIBRS data)	2,422	1,407	0	0	2,200

Explanation of Services

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

The mission of the Special Emergency Reaction Team (SERT) is the preservation of life and property during critical incidents and high-risk operations. SERT provides tactical response and expertise in support of all branches of the organization. Working in tandem with SERT is the Crisis Negotiations Team, which utilizes communication, intelligence, and technology to facilitate the resolution of critical incidents in the most peaceful means possible.

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

64   City of Portland | FY 2022-23 Requested Budget

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

The mission of the Air Support Unit (ASU) is to provide aerial support and expertise for the City of Portland and the Police Bureau's patrol, investigative, and administrative needs. The goal of the ASU is to enhance the safety of the community and police personnel through the strategic deploWhile thereyment of airborne technologies. The ASU has been an especially valuable resource during patrol staffing shortages and has provided the bureau with some of the quickest response times to priority calls.

The goal of the Focused Intervention Team (FIT) is to deescalate and lower tensions in the community that are feeding the gun violence crisis. FIT will operate under a Community Oversight Group (COG). The COG is a group of volunteers that was assembled by the Mayor's Office to oversee the FIT. The FIT and COG started meeting weekly in June 2021.

Equity Impacts

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

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

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

Changes to Program

Rapid Response Team members provided demonstration response for the first months of FY 2021-22; mid-year this dedicated support ceased and members were instructed to return to precinct patrol functions. The Specialized Resources Division is continuously researching new ways to provide a similar function to what the Rapid Response Team provided, given new and existing laws and ordinances around crowd control.

Effective February 4, 2021, members of the K9 Unit are reassigned to support the Precinct Patrol Program. The intent of this move was to address reliance upon personnel backfill overtime to meet shift minimum staffing requirements. In January 2022, members of the K9 Unit were reassigned back to the Specialized Resources Division from the Precinct Patrol Program. The returning of these officers to SRD was based upon overall needs of the bureau to provide more consistent and timely K9 support to the Operations and Investigations Branches. This move provides better coverage in order to support both Operations and Investigations with a tool to assist in de-escalation.

The Focused Intervention Team (FIT) is a new program established in the Bureau that began preliminary meetings in June 2021.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	2,612,201	3,205,196	3,357,938	2,999,388	2,999,388
External Materials and Services	149,085	260,128	570,413	541,482	541,482
Internal Materials and Services	1,129,651	1,612,139	1,839,036	611,586	611,586
Capital Outlay	66,528	20,000	137,400	0	0
Bureau Expenditures Total	3,957,465	5,097,463	5,904,787	4,152,456	4,152,456
Requirements Total	**3,957,465**	**5,097,463**	**5,904,787**	**4,152,456**	**4,152,456**
FTE	27.00	18.00	21.90	21.90	21.90

Budget Narrative

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

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

Staffing
Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. The FY 2021-22 personnel budget reflected the decrease in staffing of this program in favor of supporting Precinct Patrol.

Assets & Liabilities
The units within this program possess and maintain a variety of pieces of tactical equipment and vehicles that are classified as assets. This program has no liabilities.

Program Information

Program Contact: Commander Art Nakamura

Website: https://www.portlandoregon.gov/police/81227

Traffic Division

Program Description & Goals

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Number of DUII arrests per on-shift traffic officer	173	609	0	0	125
Percent of traffic enforcement encounters resulting in a written warning	14%	27%	0%	0%	15%
Percent of traffic enforcement encounters resulting in an issued citation	86%	73%	0%	0%	85%
Number of Major Crash Team Call Outs	52	71	0	0	52
Number of traffic collision fatalities annually	45	62	0	0	35

Explanation of Services

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

Traffic Investigations Unit (TIU) conducts all follow-up investigations for fatal crashes, serious injury crashes, and felony hit/run crashes. The four members of this unit are crash reconstruction officers and are certified in various investigative technologies such as CAD (Computer Aided Drafting) for 3D measurement and imaging of crash scenes, as well as the forensic analysis of cell phone use while driving.

The Major Crash Team is comprised of members of the Traffic Investigations Unit on a rotating schedule. The Major Crash Team is responsible for the immediate response, investigation, and evidence preservation at all fatal crash scenes in the City of Portland 24 hours a day.

The Traffic Division's Photo Enforcement Detail has one full-time photo radar van operator. With the goal of reducing traffic collisions, thousands of photo radar, photo red light, and fixed speed photo violations are issued every month.

Members of the Traffic Division regularly conduct focused missions in high crash corridors as determined by statistical data, input from agency partners, and locations where fatal crashes have recently occurred. These missions support Vision Zero, the City's commitment to eliminate deaths and serious injuries on Portland streets by 2025.

Traffic Division citizen volunteers enforce disabled parking access on private property and operate a citizen radar program in school zones.

Reallocation of Traffic Division personnel and resources has resulted in degraded performance on key workload and efficiency metrics. The Traffic Division, as it currently stands, is not able to adequately address the increasing levels of dangerous driving behaviors on city streets. The resulting low arrest numbers illustrated in the metrics are not representative of the true increase in these behaviors taking place. Additionally, the resulting metrics may show the Traffic Division below target numbers, while the Precinct Patrol Program may show higher numbers, due to the reallocation of resources from the Traffic Division to Precinct Patrol.

Equity Impacts

The location, method, and timing of proactive enforcement missions is dependent on a collaborative process with community partners, advocate agencies, victims of traffic violence, and other public service agencies as well as crash data. The Traffic Division tracks and publishes all of this information, making sure it is available to the public online.

The Traffic Division's strategy for pedestrian and motorist safety is to focus on safety through education, voluntary compliance, and enforcement. This is primarily accomplished through agency partners facilitating safety courses that the bureau provides the instructors for, in the form of officers as teachers. In lieu of attending traffic court or paying a fine, qualifying attendees may complete a traffic safety class rather than receive a conviction for a traffic offense. Motorists receiving non-moving citations can have their citation dismissed once they demonstrate corrective action has been taken. These programs provide educational opportunities and promote voluntary compliance without impacting a driver's record. Additionally, this enhances community engagement and gives community members a chance to talk with an actual officer about their citation.

Changes to Program

The FY 2021-22 Adopted Budget included changes to the allocation of officer positions across bureau programs in order to prioritize staffing for patrol services, to this day reducing Traffic personnel by 20 Officers and three Sergeants. This is reflected in the program budget decrease in personnel expenses and in the below target metrics numbers.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	2,501,172	3,189,341	2,247,891	1,216,972	1,216,972
External Materials and Services	171,291	370,865	1,120,681	1,115,311	1,115,311
Internal Materials and Services	873,486	1,103,874	1,717,299	937,892	937,892

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures Total	3,545,949	4,664,080	5,085,871	3,270,175	3,270,175
Requirements Total	**3,545,949**	**4,664,080**	**5,085,871**	**3,270,175**	**3,270,175**
FTE	32.00	11.00	9.00	9.00	9.00

Budget Narrative

Resources
The primary funding source for this program are General Fund discretionary resources. These resources are subject to the volatility of the City's General Fund. This program also receives revenues associated with photo enforcement citations, which includes fees paid by drivers eligible to attend traffic safety classes in lieu of paying the courts for their violations.

Expenses
Personnel cost is the predominant expense for this program. Materials and services costs include vehicle operations and payments for photo enforcement services contracts.

Staffing
Personnel cost is the predominant expense for this program. Materials and services costs include vehicle operations and payments for photo enforcement services contracts.

Assets & Liabilities
The vehicles and equipment of this program are largely owned and maintained by components of the City's Office of Management and Finance. There are no liabilities.

Program Information

Program Contact: Cmdr. Art Nakamura, Lt. Richard Stainbrook

Website: https://www.portlandoregon.gov/police/30559

Training

Program Description & Goals

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

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Percent of newly hired officers that complete initial probation	90%	100%	0%	0%	85%
Percent of students that successfully pass the advanced academy	93%	97%	0%	0%	95%
Percentage of people up to date with State DPSST training	0%	NA	0%	0%	100%
Percentage of people up to date with State Mental Health/Ethics and Procedural trainings	99%	NA	0%	0%	100%

Explanation of Services

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

The Training Division performs a foundational function for the City's compliance efforts with the U.S. Department of Justice Settlement Agreement, developing a curriculum to include procedural justice and ethics, implicit bias, de-escalation strategies, and crisis intervention strategies. All bureau members attend annual in-service training developed and delivered by the Training Division to refresh their skills, and train on the latest law enforcement tactics including the aforementioned areas. The Training Division also ensures sworn members maintain state-required certifications. The Training Division conducts analyses to determine the effectiveness of that training, adjusting the curriculum and training methods as needed. The Training Division also now oversees the Policy Team in charge of coordinating the review and development of policies. The Policy Team was previously housed under the Office of Inspector General (OIG).

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

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

Equity Impacts

All members are required to complete equity and implicit bias training as part of the mandatory training curriculum. The Training Program has also added procedural justice for all new and existing members throughout all areas of training. A new equity training for all field training officers has been implemented to ensure our recruit training is inclusive and equitable to all. Annual in-service training is provided to promote service that is inclusive, culturally competent, and sensitive to explicit and implicit bias. The in-service and Advanced Academy equity curriculum goals are to increase comfort in talking about race, increase knowledge of institutional racism, and increase understanding of implicit bias. The Training Program has worked closely with the Bureau's Equity and Inclusion Office this year to develop additional virtual trainings for better accessibility to all bureau members.

Changes to Program

The Training Division has been converting trainings into online format. To date, four trainings have been converted and additional trainings were sent out starting in February 2021. This helps the bureau cut down on in-person classroom days, and ultimately helps reduce the need for personnel backfill overtime to fill patrol shifts for persons in training.

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

In FY 2021-22, The Policy Team, previously under the Office of Inspector General, has moved to the Training Division.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	2,931,410	6,069,127	6,760,888	7,651,449	7,651,449
External Materials and Services	738,481	127,472	1,097,361	1,101,935	1,101,935
Internal Materials and Services	816,853	1,244,959	1,476,937	1,212,286	1,212,286
Capital Outlay	0	0	113,704	113,704	113,704

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures Total	4,486,744	7,441,559	9,448,890	10,079,374	10,079,374
Requirements Total	**4,486,744**	**7,441,559**	**9,448,890**	**10,079,374**	**10,079,374**
FTE	39.00	46.00	41.00	41.00	41.00

Budget Narrative

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

Expenses
Personnel expenses constitute the majority of expenses for this program and are relatively fixed and predictable. Other expenses include materials and services to support the functions the program provides for the bureau.

Staffing
Personnel expenses constitute the majority of expenses for this program and are both relatively fixed and predictable. Other expenses include materials and services to support the functions it provides for the bureau.

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

Program Information

Program Contact: Captain Christopher Gjovik

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

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Base Budget FY 2022-23	Requested FY 2022-23
External Revenues					
Intergovernmental	1,207,029	1,549,074	396,355	466,261	466,261
Miscellaneous	157,879	106,997	43,008	45,088	45,088
External Revenues Total	1,364,908	1,656,071	439,363	511,349	511,349
Beginning Fund Balance	5,337,740	5,720,181	7,397,597	6,875,394	6,875,394
Resources Total	6,702,648	7,376,252	7,836,960	7,386,743	7,386,743
Bureau Expenditures					
External Materials and Services	140,743	35,460	7,836,960	7,386,743	7,386,743
Internal Materials and Services	484,459	20,833	0	0	0
Capital Outlay	357,265	48,938	0	0	0
Bureau Expenditures Total	982,467	105,230	7,836,960	7,386,743	7,386,743
Ending Fund Balance	5,720,181	7,271,023	0	0	0
Requirements Total	6,702,648	7,376,253	7,836,960	7,386,743	7,386,743

Fund Overview

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

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

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

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

Managing Agency   Portland Police Bureau

Significant Changes from Prior Year

The FY 2022-23 Police Special Revenue Fund budget reflects a slight decrease in intergovernmental revenue compared to the current appropriation in FY 2021-22. This decrease in intergovernmental revenue is primarily due to lower budgeted revenue in forfeiture funds and declining participation in the RegJIN records management system and associated payments from other local jurisdictions. The RegJIN revenue shortfall will require an offset of General Fund resources to cover the bureau's cost obligations for the RegJIN system.

OUTCOME MEASURES

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
PL_0021	Average travel time to high priority dispatched calls in minutes	X	6.42	7.42	0	0	6.50
PL_0056	Number of Crime Against Persons offenses per 1,000 residents	X	14.57	15.03	0	0	12.40
PL_0057	Number of Crime Against Property offenses per 1,000 residents	X	72.13	75.67	0	0	75.00
PL_0077	Percentage of sworn members who identify as a female and/or a person of color	X	44.0%	18.0%	0	0	35.0%
PL_0079	Percentage of investigated complaints that are sustained (excluding use of force complaints)	X	8%	18%	0	0	60%
PL_0080	Number of community complaints of officer misconduct	X	396	260	0	0	400
PL_0081	Number of community commendations of officer conduct	X	164	105	0	0	120
PL_0110	High Priority Dispatch Calls for Service Average Response Time (in minutes)	X	8.37	11.85	0	0	8.00
PL_0112	Low Priority Dispatch Calls for Service Average Response Time (in minutes)	X	46.08	77.33	0	0	45.00
PL_0033	Percentage of gang violence cases cleared (archived measure)		23.9%	0	0	0	0
PL_0037	Percentage of calls for service without an Force Data Collection Report (FDCR) level force event		99.78%	399.13%	0	0	0
PL_0038	Percentage of total PPB custodies in which there was no FDCR-level force event		96.62%	381.73%	0	0	0
PL_0041	Percentage of the DOJ Agreement Tasks assigned to PPB that are actively in progress or completed		100.0%	100.0%	0	0	100.0%

City of Portland

Portland Police Bureau

PM1. Report for FY 2022-23 Requested Budget

Run Date & Time

Tuesday, January 25, 2022

8:20:57 PM

PL_0050	Percentage of new sworn hires who are female	20.0%	0	0	0	25.0%
PL_0051	Percentage of new sworn hires comprised of people from communities of color	30.0%	0	0	0	30.0%
PL_0055	Number of Crime Against Society offenses per 1,000 residents	3.69	2.16	0	0	4.00
PL_0060	Percentage of Individuals Connected to Services by the Service Coordination Team Program	97%	86%	0	0	85%
PL_0062	Percentage of Behavioral Health Response Team Referrals Assigned	48.0%	44.0%	0	0	55.0%
PL_0063	Percentage of Behavioral Health Response Team Outcomes Facilitated Through Behavioral Health System Coordination (Coordinated Services, Systems Coordination, Civil	48.0%	47.0%	0	0	50.0%
PL_0066	Percentage of Crimes Against Persons Offenses Cleared	37%	31%	0	0	40%
PL_0067	Percentage of Crime Against Property Offenses Cleared	10%	6%	0	0	12%
PL_0068	Recovery Rate for Motor Vehicle Theft	80%	77%	0	0	85%
PL_0073	Number of DUII arrests per on-shift traffic officer	173	609	0	0	125
PL_0086	Percent of time public records requests are complete within 21 days	16%	22%	0	0	95%
PL_0103	Percent change of arrests before and after referred to BHU (Annual)	-46.5%	-47.0%	0	0	-25.0%
PL_0104	Percent change of behavioral health crisis contacts before and after referral to BHU (Annual)	-60.3%	-60.0%	0	0	-45.0%
PL_0105	Percentage of referrals inactivated due to coordinated services, civil commitment, or systems coordination (Annual)	46.7%	47.0%	0	0	50.0%

City of Portland

Portland Police Bureau

PM1. Report for FY 2022-23 Requested Budget

Run Date & Time

Tuesday, January 25, 2022

8:20:57 PM

PL_0106	Percentage of cases initiated by NOC that result in arrest	45%	9%	0	0	45%
PL_0114	Medium Priority Dispatch Calls for Service Average Response Time (in minutes)	16.63	32.10	0	0	16.00
PL_0126	Assault Detail Clearance	75.0%	63.0%	0	0	64.0%
PL_0128	Homicide Detail Cases Clearance	60.0%	57.0%	0	0	64.7%
PL_0130	Human Trafficking Detail Clearance	48.5%	78.0%	0	0	53.6%
PL_0132	Missing Persons Detail Clearance	80.3%	100.0%	0	0	80.1%
PL_0134	Robbery Clearance	47.1%	47.0%	0	0	49.7%
PL_0136	Sex Crime Unit Clearance	69.5%	77.0%	0	0	55.5%
PL_0138	Burglary Task Force Clearance	55.9%	84.0%	0	0	66.8%
PL_0141	Coordination Team Clearance	79.6%	90.0%	0	0	66.3%
PL_0144	White Collar Crimes Clearance	65.0%	89.0%	0	0	71.1%
PL_0145	Average number of SCT participants who successfully completed the program	30.0%	2,300.0%	0	0	25.0%
PL_0146	Average number of STS participants who successfully completed the program	37.0%	700.0%	0	0	25.0%
PL_0149	Percentage of all individuals connected to services	85.0%	86.0%	0	0	85.0%

City of Portland

Portland Police Bureau

PM1. Report for FY 2022-23 Requested Budget

| **Run Date & Time** |
| Tuesday, January 25, 2022 |
| 8:20:57 PM |

PL_0150	Reduction in arrests/charges (for those who completed the program)	72.0%	72.0%	0	0	75.0%
PL_0155	Air Support Unit travel time in minutes (dispatch to scene)	0	0	0	0	2.5000
PL_0156	Percentage of calls in which ASU is the first unit on-scene	0	0	0	0	.40
Pl_0159	Average active patrol officer hours saved per PS3 shift	0	0	0	0	5.00

EFFICIENCY MEASURES

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
PL_0087	Average call queue time until a responding officer is available (high priority calls)	X	1.93	4.62	0	0	1.50
PL_0076	Percent of newly hired officers that complete initial probation		89.6%	100.0%	0	0	85.0%
PL_0116	Proportion of All Dispatched with Response Time Under 30 minutes		75.3%	67.0%	0	0	75.0%
PL_0117	Proportion of High Priority Calls with Response Time Under 10 minutes		75.4%	65.0%	0	0	75.0%
PL_0118	Proportion of Low Priority with Response Time Under 60 minutes		75.8%	61.0%	0	0	75.0%
PL_0119	Proportion of Medium Priority with Response Time Under 30 minutes		87.0%	72.0%	0	0	84.7%

City of Portland

Portland Police Bureau

PM1. Report for FY 2022-23 Requested Budget

Run Date & Time

Tuesday, January 25, 2022

8:20:57 PM

OUTPUT MEASURES

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
PL_0070	Percent of traffic enforcement encounters resulting in a written warning		14.0%	27.0%	0	0	15.0%
PL_0071	Percent of traffic enforcement encounters resulting in an issued citation		86.0%	73.0%	0	0	85.0%
PL_0082	Number of individual doses removed from circulation		52,157,630	16,019,466	0	0	15,000,000
PL_0083	Number of children served with Sunshine Divisions Shop with a Cop program		480	50	0	0	500
PL_0084	Sunshine Division- number of 24/7 Emergency Food Boxes & Holiday Boxes distributed at three precincts annually		684	196,000	0	0	525
PL_0151	Percent of students that successfully pass the advanced academy		92.6%	96.6%	0	0	95.0%
PL_0152	Percentage of people up to date with State DPSST training		0	N/A	0	0	100.0%
PL_0153	Percentage of people up to date with State Mental Health/ Ethics and Procedural trainings		99.4%	N/A	0	0	100.0%

WORKLOAD MEASURES

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
PL_0108	All Priority Dispatch Calls for Service Average Response Time (in minutes)	X	26.55	42.71	0	0	30.00

City of Portland

Portland Police Bureau

PM1. Report for FY 2022-23 Requested Budget

Run Date & Time

Tuesday, January 25, 2022

8:20:57 PM

PL_0113	Medium Priority Dispatch Calls for Service	X	69,187	60,473	0	0	72,565
PL_0121	Reported NIBRS Group A Person Crime Offenses	X	8,674	9,806	0	0	8,458
PL_0122	Reported NIBRS Group A Property Crime Offenses	X	47,486	49,376	0	0	48,305
PL_0008	Dispatched Calls for Service		256,788	231,020	0	0	282,450
PL_0009	Number of Self-Dispatched Calls for service		101,412	50,293	0	0	104,269
PL_0012	Number of telephone reports		6,455	7,742	0	0	12,302
PL_0031	Number of traffic collision fatalities annually		45	62	0	0	35
PL_0034	Number of Citizen Online Reports		25,287	29,489	0	0	22,592
PL_0052	Number of Crime Against Society offenses (NIBRS data)		2,422	1,407	0	0	2,200
PL_0053	Number of Crime Against Persons offenses (NIBRS data)		9,577	9,806	0	0	9,029
PL_0054	Number of Crime Against Property offenses (NIBRS data)		47,394	49,376	0	0	49,137
PL_0058	Number of Directed Patrol Calls for Service		106	30	0	0	1,500
PL_0059	Number of Service Coordination Team Graduates		26	23	0	0	30
PL_0061	Number of Behavioral Health Response Team Referrals For Service		1,063	942	0	0	1,300

City of Portland

Portland Police Bureau

PM1. Report for FY 2022-23 Requested Budget

Run Date & Time

Tuesday, January 25, 2022

8:20:57 PM

PL_0064	Total Reported Offenses	59,393	60,589	0	0	66,957
PL_0065	Total Reported Incidents	55,517	56,820	0	0	60,353
PL_0074	Number of Major Crash Team Call Outs	52	71	0	0	52
PL_0085	Number of public records requests	21,065	23,682	0	0	23,385
PL_0092	Number of dispatched calls per 1,000 residents	391	354	0	0	412
PL_0100	Average daily reported motor vehicle theft	17	20	0	0	18
PL_0102	Number of outreach/engagement/training/meetings	0	696	0	0	75
PL_0107	Number of total cases initiated by NOC	117	91	0	0	60
PL_0109	High Priority Dispatch Calls for Service	77,535	78,680	0	0	79,564
PL_0111	Low Priority Dispatch Calls for Service	110,067	91,867	0	0	105,232
PL_0115	Number of Operational Support Unit Calls	6,455	7,742	0	0	9,092
PL_0120	Reported NIBRS Group A Offenses	58,595	60,589	0	0	59,277
PL_0123	Reported NIBRS Group A Society Crime Offenses	2,435	1,407	0	0	2,514
PL_0124	Reported NIBRS Incidents (cases with a Group A Offense)	58,541	56,820	0	0	59,205

PL_0125	Assault Detail Cases	184	228	0	0	262
PL_0127	Homicide Detail Cases	25	130	0	0	30
PL_0129	Human Trafficking Detail Cases	68	69	0	0	55
PL_0131	Missing Person Unit Assigned Cases	1,018	1,198	0	0	1,048
PL_0133	Robbery Cases	344	232	0	0	422
PL_0135	Sex Crime Unit Cases	239	196	0	0	406
PL_0137	Burglary Task Force Cases	211	96	0	0	299
PL_0139	Cases assigned to Property Crime Detective Units	569	N/A	0	0	754
PL_0140	Coordination Team Cases	201	119	0	0	307
PL_0142	Reported Burglary Offenses	4,590	5,124	0	0	4,400
PL_0143	White Collar Crimes Cases	157	95	0	0	149
PL_0147	New individuals entered into SCT supportive housing program	124	86	0	0	130
PL_0148	Number of STS participants served	48	22	0	0	35
PL_0154	Air Support Unit number of calls for service	0	0	0	0	1,250.00

City of Portland

Portland Police Bureau

PM1. Report for FY 2022-23 Requested Budget

Run Date & Time

Tuesday, January 25, 2022

8:20:57 PM

PL_0157	Average number of calls taken by PS3s per day	0	0	0	0	7
PL_0158	Number of total calls responded to by PS3s	0	0	0	0	11,000

City of Portland

Decision Package Summary

Run Date: 1/26/22

Page 1 of 18

Details

Run Time: 12:26:49 PM

DP: 12964 - Convert 3.0 LT Criminalist FTE to Ongoin	**DP Type**	**Priority**	**New**
	REAL	0	No

Package Description

In FY 2021-22, the bureau created 3.0 limited term Criminalist positions in order to meet workload demands and better prepare for upcoming separations of tenured employees in this role. This request is for the conversion of these three positions to permanent status on the basis of increased work volume, time required for training, and anticipated retirements.

Service Impacts

Portland has experienced an over 300% increase in homicides* since 2019, fatal crashes are at an all-time high, and more shooting events are occurring than ever. This sudden and severe increase in violent crime has resulted in a significantly higher call volume for criminalists. Criminalists perform numerous functions related to the identification, documentation, and collection of evidence. Some of these duties include photographs and video at scenes, collection of physical evidence, the location and collection of fingerprints, the 3D scans of crime scenes, the identification of fingerprints, the attendance of autopsies, assisting with search warrants, and DNA collection. In order to retain the ability to process homicide, officer involved shooting, and fatal car crash scenes the bureau needs to increase staffing at the criminalist classification. The unit is already triaging response to calls such as suicides and residential/commercial burglaries in order to meet the investigative demand for more time-sensitive calls.

Additionally, the bureau is anticipating eight criminalist retirements in the next three years. This constitutes over 50% of the 15 permanent position authorized strength, and will decimate the Forensic Evidence Division's (FED) ability to respond to critical Measure 11 criminal investigations in a timely manner. By maintaining a cadre of 18 permanent criminalists, FED will be better able to maintain a two shift, 22 hour per day coverage, on-call responsiveness, training capability, and fingerprint verification status.

The training period for criminalists extends well beyond their probationary year, and encompasses a full five years to become certified as a fingerprint verifier. At one year of experience, a criminalist can do a basic ink to ink identification of a fingerprint. At two years, a criminalist can confirm the analysis of a one year criminalist. It is not until the five year mark that a criminalist can verify the analysis of another criminalist's work, thereby completing the third level of identification and verification on a fingerprint. The protracted timeline for full training and certification presents a complex problem for the effective continuing operation of the unit. Without the immediate increase in staffing, it will not be possible to cover call load, verify fingerprints, and train new criminalists when the anticipated retirements occur.

Other options, such as civilianizing these positions, has been explored and rejected as viable. Civilianizing these positions would result in a substantial upfront cost, higher ongoing costs associated with the need to certify the lab and increased turnover, and the need for a professional executive level scientific manager for the lab. Additionally, the civilianization of these positions would decrease flexibility in the utilization of our personnel, as they could not respond as law enforcement officers if or when the need arose.

The conversion of these positions to ongoing will be offset by the elimination of 4.0 Police Officer FTE positions. These positions are currently vacant and funded.

Equity Impacts

Violent crime in Portland disproportionately impacts communities of color and houseless persons in the city. The increase in total number of criminalists will allow us to continue our current level of service, which prioritizes the most violent crimes and ensures a timely response. Without the increase in criminalist numbers our level of timely service to crimes impacting persons of color and the houseless community will be severely and negatively impacted.

Budget Detail					
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended- V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	External Materials and Servi	23,450	0	0	0	0
100000	Personnel	-23,450	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Position Detail					
Job Class - Name	**FTE**	**Salary**	**Supplemental**	**Benefit**	**Total**
30000307 - Police Criminalist	3.00	286,290	0	137,433	427,875

Position Detail					
Job Class - Name	**FTE**	**Salary**	**Supplemental**	**Benefit**	**Total**
Total	**3.00**	**286,290**	**0**	**137,433**	**427,875**

DP: 13013 - Precinct Desk Clerks

DP Type	Priority	New
REAL	0	No

Package Description

This request is to reallocate $217,614 funds within the Portland Police Bureau to hire 3.0 FTE Police Desk Clerks to enable the precincts to be open more reliably and better serve the community. Current staffing levels of Police Desk Clerks mean that only one of the Portland Police Bureau's precincts is reliably open during their stated hours.

Service Impacts

The Portland Police Bureau has three precincts, each of which are open to the public for walk-in reporting, phone calls, and assistance. Central Precinct is open 24/7 while East Precinct and North Precinct are open Monday to Thursday from 8 am to 6 pm. However, due to current staffing allocations all three precincts have problems consistently meeting their target hours without relying on mandatory overtime.

East and North Precincts each have one desk clerk. However, due to breaks and paid leave the precincts are only open 70% of scheduled hours, or, on average, three days a week. When there is not an available desk clerk, the precinct is closed to the public, including walk in reporting, mail service, package delivery, and calls from the public or internal bureau members. Having precincts open is important in order to be able to provide the public access to bureau services, and to ensure business operations continuity.

Currently Central Precinct has eight authorized positions to provide round-the-clock staffing. However, a single absence has a cascading effect on the precinct's operations, requiring bringing in other professional staff for mandatory overtime or having sworn PPB members either off the street to work the desk or hiring a sworn member on overtime. An additional position at Central would increase the amount of time the bureau is open using straight time.

The Portland Police Bureau requests the authorization and funding to hire 3.0 FTE additional Police Desk Clerks, one for each precinct, to help meet operational needs. These new desk clerk positions would have multiple impacts. By having at least two desk clerks at each precinct, there would be a significant reduction in hours the precinct is closed. The closures have a significant impact on other staff, requiring another member of an already depleted number of professional staff to do follow up.

Equity Impacts

The Bureau is able to increase community trust by providing service during hours it has committed to being open. East and North Precinct serve a significant portion of Portland's marginalized communities. In particular, a large percent of walk-ins are from immigrant populations or are non-native language speakers. It is easier and more effective to serve these groups in person than over the phone.

Budget Detail					
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended-V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	Personnel	0	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Position Detail					
Job Class - Name	**FTE**	**Salary**	**Supplemental**	**Benefit**	**Total**
30000022 - Police Desk Clerk	3.00	123,834	0	84,306	217,614
Total	**3.00**	**123,834**	**0**	**84,306**	**217,614**

City of Portland

Decision Package Summary

Run Date: 1/26/22

Page 4 of 18

Details

Run Time: 12:26:49 PM

DP: 13014 - Bureau Wellness	DP Type	Priority	New
	ADD	0	No

Package Description

This request is for $915,000 in EMS funds for the Portland Police Bureau to engage in cardiac screening, develop wellness programming, and provide in-house mental health support for staff. This Wellness package would provide a multifaceted approach to support employee wellness and focus resources on building staff physical and emotional health. This investment would strengthen and boost morale, improve customer service to all community members, and strengthen the ability to retain current employees and attract new applicants.

Service Impacts

The Portland Police Bureau has a wellness program that aims to improve staff performance and wellbeing. Current programming would be enhanced through investment in three new program areas related to emotional, physical, and mental health.

Wellness: Currently bureau members are provided one hour per day for individual wellness activities to increase their physical, mental, emotional, social, and financial health. This request would allow the bureau to offer sworn and non-sworn members the opportunity to become certified trainers (who would become "peer coaches") in the areas of personal interest, such as meditation, fitness, nutrition, yoga, and personal finance. Peer coaches would provide other staff members guidance and support in these topic areas. In addition, the Police Bureau would use these funds to purchase subscription to a set of high-quality videos or online resources that members would have access to anytime, but specifically during daily Wellness Time. The bureau would like to provide additional support for wellness through a ten-hour training with outside experts in various wellness fields.

This strategy aims to serve as a retention tool for members that are burned out and considering leaving. This model will also benefit the bureau as a requirement incentive to apply over other agencies that are hiring, and as a more effective alternative to bringing in outside experts/trainers at all hours and for small groups or individual coaching.
Cardiac screening: Studies show the national average age of heart attacks for people in law enforcement is 46, where the general population age is 67. Current screening with primary care physicians doesn't catch the same depth of risk factors. It is clearly understood that the most effective treatment of coronary artery disease is prevention, these funds would provide one-time screening to all staff related to heart/cardiac issues or attacks. The Gresham Police Department found two significant cardiac issues that were in healthy employees out of 40 that were screened. Screening would be staggered over several years and prioritized with increased risks, such as offering the service to individuals over 30 years of age or ten years of service.
In-house mental health provider: The Employee Assistance Program (EAP) works closely with culturally competent mental health providers to assist members, conduct training and oversee traumatic event debriefs. The high demand for mental health providers has made short notice accessibility difficult and incurs high costs when paid by the hour. An internal mental health provider would provide immediate availability to deliver emotional first aid for members, advise on immediate trauma interventions, facilitate critical incident stress debriefings, recommend treatment techniques to improve personal wellness, oversee peer support outreach, develop training focused on proactive wellness and resilience skills specific to public safety and liaise with external stakeholders to increase members' EAP resources, primarily more accessibility to culturally competent providers. One of the biggest benefits to an internal mental health provider is providing a professionally trained resource members trust that will destigmatize mental health counseling in public safety.
The PPB Wellness and EAP team expect that as the Bureau builds up the physical and emotional capacity of its members that total injuries reported will go down, time loss due to injuries will go down, complaints will go down, lawsuits will go down, and morale will go up. The Wellness and EAP team will track these numbers to see if they are having the anticipated impact and shift resources as needed.

Equity Impacts

Officer Wellness has been identified nationally and locally as a major area of concern for the Law Enforcement profession. President Obama's 21st Century Policing Report 2016, the 2019 Law Enforcement Mental Health and Wellness Act: Report to Congress, the Training Advisory Council Wellness Recommendations, the Portland Committee on Community Engaged Policing Wellness Recommendations, and the Strategic Insights Report 2019 all recommend including and building on the efforts that are being requested.
Modern day policing is continuously evolving and undergoing change in an effort to build or maintain public trust and work to remain legitimate to the public. Several high-profile encounters have led a strained relationship between some parts of the public and the police into a national conversation. All parties seem to agree that Officer Wellness needs to be a focus of police training moving forward. The Portland Police Bureau also recognizes the need for wellness to non-sworn employees, beyond what 21st Century Policing reports have identified. As an organization, we understand the totality of our workforce as equal contributors to the success of a healthy environment and are ensuring all wellness success factors are equitably provided to both sworn and non-sworn staff, regardless of rank or class.
The Portland Police Bureau recognizes it is even more challenging to have employees who are thriving physically, mentally and emotionally due to the protests of 2020 and the COVID-19 pandemic. In order to effectively serve its community, Portland Police Bureau is committed to providing wellness training, information, and encouragement to all of its members to help them build habits that will lead to them being in a healthy state of overall wellness. This will lead to members who are mindful, emotionally intelligent, and better prepared to serve our community to ensure safety and protect the rights of all.

Budget Detail					
Fund	2022-23 Request - V52 with DP	2022-23 CBO Recommended- V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
Major Object Name	Expense				

Budget Detail					
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended- V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**

Major Object Name	**Expense**					
100000	External Materials and Servi	915,000	0	0	0	0
	Sum:	**915,000**	**0**	**0**	**0**	**0**

Major Object Name	**Revenue**					
100000	General Fund Discretionary	915,000	0	0	0	0
	Sum:	**915,000**	**0**	**0**	**0**	**0**

City of Portland

Decision Package Summary

Run Date: 1/26/22

Page 6 of 18

Details

Run Time: 12:26:49 PM

DP: 13035 - Retire/Rehire One-Time Position Costs	**DP Type**	**Priority**	**New**
	ADD	0	No

Package Description

This Decision Package requests $1.6 million dollars of one-time money to fund the additional costs incurred by hiring officers under the Retire/Rehire program. These dollars will cover the now-General Fund-borne retirement contributions for these individuals, as well as the salary delta between an entry level and top step officer. This requested amount is sufficient for one year of these costs for 25.0 Retire/Rehire Police Officer FTE.

Actual sworn staffing numbers in the Police Bureau, specifically at the Police Officer rank, are currently the lowest they have been in at least 20 years. In July 2022, the bureau is facing another raft of expected officer retirements as this month presents an advantageous look-back window for retirement benefit calculations. In order to curb the effects of these separations, the Police Bureau is allowing retiring persons to submit their eligibility for the Retire/Rehire option as permitted by the Portland Police Association (PPA) collective bargaining agreement (CBA). In addition to the PPA CBA guidelines, selections will also take into account the stipulations outlined by Commissioner Hardesty's amendment to the FY 2021-22 Fall BMP, which limit terms and restrict who is eligible for rehire.

Service Impacts

These positions will allow the bureau to address staffing concerns in the short-term while the ongoing process of hiring and training new officers takes places. Having experienced, deployable officers available to allow the bureau to meet shift minimum staffing levels is critical, and losing a significant number of personnel at once (as is expected in July) places significant strain on remaining personnel, as well as bureau financial resources. Though vacancies resulting from separations provide dollars that can be applied to necessary backfill overtime to help fill the staffing void, the bureau does not have sufficient staff to meet this demand in a sustainable way for those performing the work.

Equity Impacts

These positions will not have direct impact on equity any more than all precinct patrol activities have impacts across the city. In order to ensure any of these retire/rehire positions do not affect the bureau's long-term ability to continue hiring diverse new officers, position terms are limited to one year with a potential for one year's extension.

Budget Detail						
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended-V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	Personnel	1,600,000	0	0	0	0
	Sum:	**1,600,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	General Fund Discretionary	1,600,000	0	0	0	0
	Sum:	**1,600,000**	**0**	**0**	**0**	**0**

City of Portland

Decision Package Summary

Run Date: 1/26/22

Page 7 of 18

Details

Run Time: 12:26:49 PM

DP: 13037 - ADA Coordinator - 1.0 Coordinator III FT

	DP Type	**Priority**	**New**
	REAL	0	No

Package Description

This package is realigning internal resources to fund 1.0 Coordinator III FTE who will serve as the bureau's ADA Coordinator. Portland Police Bureau operates 24 hours a day, 7 days a week. As such, both internal and external members' Americans with Disabilities Act (ADA) needs must be addressed all around the clock. ADA considerations need to be made all the time and in various capacities. For example, ensuring accessibility of bureau facilities, website, and social media. The bureau is responsible for the coordination with the disability community and for receiving, reviewing, and responding to specific community members' ADA requests and complaints. The bureau should always have an ADA Coordinator available to serve as the bureau's expert and advisor on disability/ADA issues.

In 2020 a number of concerns surfaced around the bureau's ability to make ADA considerations/accommodations during our response to demonstrations. This led to our bureau being sued by the Disability Rights of Oregon. Had an ADA Coordinator been available to advise us during these demonstrations, the bureau could have decreased the chances of having to put time and resources into managing this case.

Service Impacts

The expected results/outcomes would include:
1. Increased likelihood of making ADA accommodations
2. Decreased ADA complaints
3. More accessible documents, websites, social media and facilities.
4. Having a liaison for coordination with the disability community
5. Having a liaison to participate and represent PPB's ADA efforts at community meetings/events
6. Provide technical advice to PPB staff (Communications, Training, EAP, Patrol etc.)
7. Revamp and implement the bureau ADA Plan and serve as the keeper of the document and future updates
8. Track ADA accommodations request and complaints and report to OEHR.

The major assumptions guiding the expected results/outcomes is that the Police Bureau's ability to meet the ADA needs of our community, both internally and externally, is heavily hindered by not having dedicated staff managing this body of work. If the bureau continues to operate without an ADA coordinator and leaning heavily on OEHR the bureau may continue to be sued for not having made the investments in this area. In getting an ADA coordinator the bureau may be able to better serve both our members and community who have ADA needs.

While it is possible to have OEHR continue to advise the bureau around ADA issues, they continue to say the Police Bureau needs its own ADA Coordinator. It has also been considered that the Community Safety Division within OMF should hire an ADA Coordinator for all Public Safety bureaus. The hesitation is that they may be stretched then like those doing this work for all bureaus in OEHR. The consequences of not doing this moves beyond getting sued and the financial impact. That is, it is likely that members (internally and externally) with ADA issues and concerns will continue to feel like they are not seen, not prioritized, or worth investing in. This position will give the bureau an ability to better serve our disability community.

Equity Impacts

It is the disability community that will be most positively impacted by this approach for all the aforementioned reasons. It will help the bureau better reach and support those who may need accommodations, more accessible platforms/communication, documents, and facilities. They will be able to help not only identify and address the needs of this community, but to track they ways in which the Police Bureau shows up around this work.

	Budget Detail				
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended- V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	Personnel	0	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

	Position Detail				
Job Class - Name	**FTE**	**Salary**	**Supplemental**	**Benefit**	**Total**
30003029 - Coordinator III	1.00	89,055	0	40,177	136,044
Total	**1.00**	**89,055**	**0**	**40,177**	**136,044**

City of Portland

Decision Package Summary

Page 8 of 18

Details

Run Date: 1/26/22

Run Time: 12:26:49 PM

DP: 13038 - Background Investigators	**DP Type**	**Priority**	**New**
	REAL	0	No

Package Description

This request is to reallocate $746,268 funds within the Portland Police Bureau to hire 6.0 FTE Administrative Support Specialist III to serve as background investigators. These positions will allow the bureau to perform background investigations and expedite the rate at which the bureau can fill current and anticipated sworn and non-sworn vacancies.

Service Impacts

Due to the nature of police work and access to sensitive information, applicants for positions within the Portland Police Bureau must successfully pass a thorough background investigation. These investigations are conducted by trained specialists, who maintain a portfolio of applicants. The Personnel Division is responsible for the administration of the hiring and background investigation process. The division is managed by a sworn captain and supervised by three sworn sergeants and one non-sworn background supervisor.

The number of background investigations that Personnel can complete with current staffing is inadequate to meet current demand. Using calendar year 2021 as the most recent example, 7.0 FTE background investigators completed 558 background investigations. From those investigations, 35.0 FTE were hired, for a pass rate of 6.27%. From this example, converting 6 limited term background positions to permanent should give the bureau capacity to produce up to 65 FTE hires per year. The expected result is that with additional background investigators, the Police Bureau will be able to provide a steady stream of both sworn and non-sworn employees to fill current vacancies and anticipated vacancies due to retirement and resignations.

Equity Impacts

The Police Bureau continues to recruit a diversified applicant pool, as does other law enforcement agencies throughout the state. If the Bureau does not have adequate Background Investigators, it will constrict the pace of hiring and, in turn, the Police Bureau will likely lose these candidates to other agencies. Having a diverse police force is vital to serving Portland's community.

Budget Detail					
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended-V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	Personnel	0	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Position Detail					
Job Class - Name	**FTE**	**Salary**	**Supplemental**	**Benefit**	**Total**
30003004 - Administrative Specialist III	6.00	481,668	0	227,754	746,268
Total	**6.00**	**481,668**	**0**	**227,754**	**746,268**

City of Portland

Decision Package Summary

Page 9 of 18

Details

Run Date: 1/26/22

Run Time: 12:26:49 PM

DP: 13043 - Strength Programs

DP Type	Priority	New
SUB	0	No

Package Description

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. 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.

Service Impacts

The Strengths programs serve hundreds of students each year with thousands of volunteer hours. Moving these programs to the Community Safety Division will allow that bureau to determine the best long-term plan for the programs within the City's structure. While initial funding was moved in the FY 2021-22 budget, moving these dollars will make the programs wholly funded. Not moving these dollars and positions would create a budget gap that would imperil the continuation of the programs.

Equity Impacts

The continuation of these programs will help provide self-defense and empowerment training to populations that have historically been impacted by domestic and sexual violence. These programs have always been free and available to men, women and children and play an important role in educating citizens about personal safety and violence prevention.

Budget Detail						
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended- V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	Personnel	-60,000	0	0	0	0
	Sum:	**-60,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	General Fund Discretionary	-60,000	0	0	0	0
	Sum:	**-60,000**	**0**	**0**	**0**	**0**

Position Detail					
Job Class - Name	**FTE**	**Salary**	**Supplemental**	**Benefit**	**Total**
30000309 - Crime Prevention Program Administrator	-3.00	0	0	0	0
Total	**-3.00**	**0**	**0**	**0**	**0**

City of Portland

Decision Package Summary

Run Date: 1/26/22

Page 10 of 18

Details

Run Time: 12:26:49 PM

DP: 13045 - Finance and Payroll Consolidation

DP Type	Priority	New
SUB	0	No

Package Description

This request reallocates 17.0 FTE from the Portland Police Bureau to OMF's Community Safety Division (CSD). Positions span across multiple classifications within the 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.

Service Impacts

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. The budget actions were completed as first steps toward consolidating and coordinating financial management services across the City's public safety bureaus. The consolidation will enable a system-wide perspective for financial planning and prioritization efforts across the public safety spectrum.

As the City shifts the governance model for community safety to one that is more integrated and coordinated, the finance and budget positions will serve as an important proof of concept – enabling efficiency and improving strategic alignment across our public safety bureaus. A coordinated public safety budgeting approach will promote a culture of community-driven prioritization for public safety programs and initiatives. Over time, it is assumed that community safety budgeting will be performed in a manner that eliminates duplication of systems and services and provides stability for payroll, timekeeping, accounting, contracting, and procurement services. While position authority for these filled positions will transfer, the bureau staff are expected to continue to be embedded within the Police Bureau and serve in a capacity similar to as they have done in the past.

If this package is not approved, the City will continue managing public safety budgets in an inconsistent manner that does not adequately take into account how operational changes in one public safety bureau may impact the services or service levels of another public safety bureau. The current approach to public safety budgeting does not yield the most fiscally responsible outcomes on behalf of Portlanders. In addition, coordinated budgeting may strengthen opportunities for public safety expenditures to be aligned with community-driven priorities.

Equity Impacts

In 2020, the City of Portland adopted 'Fiscal Responsibility' as one of its six core values. Transitioning public safety financial management to CSD will aid the City's pursuit of transparent budgeting and helps ensure Portland's public safety resources are aligned to meet the needs of our most vulnerable populations. Consolidated budgeting for the public safety bureaus will allow Council to more effectively prioritize expenditures and how they interact with complementary programs across the bureaus. Failure to fund this package perpetuates inequities across the public safety bureaus because no structure exists to assess programmatic trade-offs and prioritization.

	Budget Detail					
Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended- V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	-219,225	0	0	0	0
100000	Internal Materials and Servic	0	0	0	0	0
100000	Personnel	-2,226,035	0	0	0	0
	Sum:	**-2,445,260**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	General Fund Discretionary	-2,445,260	0	0	0	0
	Sum:	**-2,445,260**	**0**	**0**	**0**	**0**

City of Portland

Decision Package Summary

Run Date: 1/26/22

Page 11 of 18

Details

Run Time: 12:26:49 PM

DP: 13050 - Policy Development Team Analyst

DP Type	Priority	New
REAL	0	No

Package Description

This request is to reallocate $136,044 funds within the Portland Police Bureau for 1.0 FTE Analyst II to serve within the Office of the Inspector General. The Portland Police Bureau guides member action through the establishment of policy, procedure, and rule, as found within directives.

With nearly 200 directives on the books, it is essential that the Bureau sufficiently staff this function on a permanent basis to ensure the routine review of Bureau directives and, ultimately, ensure that the Bureau's policies align with industry best practice standards. As currently staffed, the Policy Development Team (PDT) does not have the necessary resources to adequately review and further develop its policies.

Service Impacts

Directives serve as the foundation for all Bureau operations, which is then elaborated upon by way of member training and supervision. Directives promote confidence and professional contact among members, thereby demonstrating members are good stewards of public trust. The anticipated outcome of establishing the Analyst II position as a permanent position is the immediate increase in production (number of policies the team reviews on an annual basis) and, as a result, an increase in output (new and updated policies). The Policy Development Team tracks its production on a quarterly and annual basis.

There are currently two permanent FTEs on the Policy team. Adding one more ongoing FTE will support keeping the roughly 200 directives current and aligned with industry best practices, as well as create capacity to develop new ones as needed. If the funding is not approved, PPB will continue to experience a backlog in policy updates which would increase bureau risk.

Equity Impacts

Having additional personnel in a permanent capacity strengthens the Policy Development Team's ability to build sustaining relationships with local communities of color and members of other marginalized groups. This type of engagement informs the Policy Development Team's review and development of Bureau policies and aids in the team's efforts to ensure that Bureau directives are equitable and do not have disparate impact. With the increase in national and local conversations around the need for dramatic change in the practices and role of policing, it is likely that community demand for policy change and revision will be greater than in years past. The addition of this position better equips the bureau to better meet that demand.

Budget Detail						
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended-V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	Personnel	0	0	0	0	0
	Sum:	0	0	0	0	0

Position Detail					
Job Class - Name	**FTE**	**Salary**	**Supplemental**	**Benefit**	**Total**
30003007 - Analyst II	1.00	89,055	0	40,177	136,044
Total	**1.00**	**89,055**	**0**	**40,177**	**136,044**

City of Portland

Decision Package Summary

Page 12 of 18

Details

Run Date: 1/26/22

Run Time: 12:26:49 PM

DP: 13052 - Bodyworn Camera Support	**DP Type**	**Priority**	**New**
	REAL	0	No

Package Description

This request is to reallocate $694,603 funds within the Portland Police Bureau for 6.0 FTE positions within the Body Worn Camera program. During the FY 2021-22 Fall BMP, one-time funding was provided for Body Worn Cameras (BWC), including funding for five Public Records Coordinators and one Information Systems Technology Analyst. However, the bureau needs ongoing position authority and ongoing budget allocation to support the program.

Service Impacts

The Portland Police Bureau seeks to hire and background 6.0 FTEs prior to the pilot of a new Body Worn Camera program to ensure a smooth transition and be prepared for public records requests, customer support, and IT needs.
The Bureau requests 5.0 FTE Public Records Coordinators. These positions are needed prior to implementation of the program because they will need to learn the Police Records Management System (RMS), GovQA, and District Attorney, Jail, and Court systems for searches in order to locate requested records. The Oregon Attorney General Manual states that public records must be produced within 15 business days. These FTEs will need to process Public Records requests for name checks, address checks, statistical records, police reports, photos, and audio and video records within the legal timeline for resolving any timeliness Appeals. These positions will be responsible for making the determination if a record is disclosable and making the appropriate redactions using the legal exemptions consistent with Oregon Public Records Laws. Applying Oregon Public Record law for both audio and video redactions for digital evidence from the Body Worn Camera footage is essential to protect the integrity of investigations and personal privacy amongst other legal consequences.

The 1.0 FTE Information Systems Technology Analyst position is needed for the planning, implementation, and programmatic support of the Body Worn Camera. The Police Bureau does not currently have dedicated IT support for this new program and will need this staffing to be successful.

The City expects a significant increase for records requests specifically related to BWC data as soon as the Body Word Camera program is implemented. If this Decision Package is not approved, the backlog for public records requests will increase. Additionally, if the IT position is not filled then staff support for use of devices will be lacking. A large number of other agencies have previously implement BWC solutions with varying results. Not adhering to the required timeline, the City would be subject to numerous DA appeals, lawsuits, court ordered fees and many hours of City Attorney's staff time resolving these appeals and hearings.

Equity Impacts

The Body Worn Camera program will increase both transparency and accountability of the Police Bureau and the public. If these positions are not funded, the public will not receive public safety information in a timely manner.

Budget Detail					
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended- V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	Personnel	0	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Position Detail					
Job Class - Name	**FTE**	**Salary**	**Supplemental**	**Benefit**	**Total**
30000210 - Inf Syst Tech Analyst IV-Generalist	1.00	79,009	0	37,639	122,693
30003027 - Coordinator I - NE	5.00	363,790	0	180,290	571,910
Total	**6.00**	**442,799**	**0**	**217,929**	**694,603**

City of Portland

Decision Package Summary

Run Date: 1/26/22

Page 13 of 18

Details

Run Time: 12:26:49 PM

DP: 13095 - Contingency Roll Forward

DP Type	Priority	New
ADD	0	No

Package Description

The Portland Police Bureau received $5.3 million in one-time resources in the FY 2021-22 Adopted Budget. These funds were intended to provide two years of resources to support salaries and benefits for the accelerated hiring of 30 Police Officers, with half of the funds held in contingency during FY 2021-22. This Decision Package requests to allocate the $2,632,000 held in contingency for expenses related to these 30 officer positions.

Service Impacts

These funds were given to the bureau in anticipation of the pension-enhancing 27 pay period lookback coming in July 2022. Over 10% of the current sworn workforce will be eligible for retirement at that time; expected retirements will further strain the bureau's ability to meet mandatory shift minimums, even with backfill overtime.

These funds were given to the bureau to allow hiring in FY 2021-22 that would help alleviate some of the pressure expected following these retirements; had these one-time monies not been allocated to the Police Bureau at that time, the bureau would have instead needed to abolish 30 additional officer positions in the course of FY 2021-22 due to lack of budget to support them. If this decision package is not approved, the bureau will need to slow the hiring rate in FY 2022-23 and maintain vacant positions in order to be able to afford salaries of all employed individuals.

Equity Impacts

Without this add-back funding the Police Bureau will need to slow hiring for the vacant positions reflected in the Requested Budget. These unfunded vacancies will be considered for abolishment, as the bureau would not be able to afford to fill these currently-authorized vacant FTE positions and adequately fund all operational requirements. Equity impacts to citizens are indirect; no single program is targeted by this decision package. Equity impacts on the bureau are recognized in the ability for the bureau to recruit and hire diverse individuals to fill existing vacancies.

Budget Detail						
Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended- V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	Personnel	2,632,000	0	0	0	0
	Sum:	**2,632,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	General Fund Discretionary	2,632,000	0	0	0	0
	Sum:	**2,632,000**	**0**	**0**	**0**	**0**

City of Portland

Decision Package Summary

Page 14 of 18

Details

Run Date: 1/26/22

Run Time: 12:26:49 PM

DP: 13096 - Officer and PS3 Expansion

DP Type	Priority	New
ADD	0	No

Package Description

The Portland Police Bureau received special direction outside of Mayor's Budget Guidance to develop a decision package for ongoing resources. This add package requests $13.0 million dollars of new, ongoing funds and position authority for 67.0 FTE Police Officer positions and 33.0 FTE Public Safety Support Specialist positions.

Service Impacts

This funding and position authority will allow the bureau to grow staff levels in the Public Safety Support Specialist (PS3) program offer and add Police Officer positions to the bureau that, once filled, will provide greater flexibility for the bureau to respond to calls for service.

Given the number of vacancies the bureau currently has to fill and the training time required before a new officer is able to be deployed, it is difficult to prescribe these 67.0 Police Officer positions to any one task or function, beyond call response, or state specifically what metrics they will impact. That said, the greater the number of officers the bureau has to dispatch to calls for service, there would be expected benefits of reduced response time for call types.

Simultaneously expanding the PS3 Program would allow the bureau to consider additional call types PS3s could respond to and allow Police Officers to focus on responding to higher priority calls for service. Additionally, more deployable staff would provide the ability to revisit conversations around populating important specialty functions like the Traffic Division. In order to preserve and maintain the bureau's ability to respond to calls for service, many of the units that perform these specialty functions have been reassigned to patrol functions. Another anticipated benefit will be less reliance upon personnel backfill overtime use, which is currently necessary for precinct patrol to staff at patrol shift minimums.

A current unknown to this add is how it will affect business needs in other divisions. The Personnel Division has initiatives underway to increase backgrounding and hiring capacity and the Training Division has initiatives underway to allow the bureau to train new recruits more efficiently; these pieces combined with greater staff authority must work in tandem for greatest impact – if any one piece lags, it affects the others. It is also expected that the bureau will need to address its staffing at the Sergeant classification, as the Settlement Agreement specifies supervisory ratios the bureau must maintain.

Equity Impacts

These officer positions are unlikely to be filled within FY 2022-23, their exclusion from the bureau's Adopted Budget would have no expected negative impact on community members of any background in the coming Fiscal Year. Equity impacts to residents are indirect; no one program is targeted by the proposed eliminations. Equity impacts on the bureau are recognized in the ability for the bureau to recruit and hire diverse individuals to fill existing vacancies.

In the long term, if staff capacity is not increased in the future, the stagnation of sworn officer position authority will hinder the bureau's ability to meet current goals and performance targets.

Budget Detail						
Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	769,000	0	0	0	0
100000	Internal Materials and Servic	1,923,096	0	0	0	0
100000	Personnel	10,264,932	0	0	0	0
	Sum:	**12,957,028**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	General Fund Discretionary	12,957,028	0	0	0	0
	Sum:	**12,957,028**	**0**	**0**	**0**	**0**

Position Detail	

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000297 - Police Officer	67.00	4,755,660	0	2,585,664	7,410,267
30002611 - Public Safety Support Specialist	33.00	1,792,527	0	1,036,134	2,854,665
Total	**100.00**	**6,548,187**	**0**	**3,621,798**	**10,264,932**

City of Portland

Decision Package Summary

Page 16 of 18

Details

Run Date: 1/26/22

Run Time: 12:26:49 PM

DP: 13115 - Digital Forensics Analysts	**DP Type**	**Priority**	**New**
	REAL	0	No

Package Description

This request is to reallocate $716,542 to hire 1.0 FTE Analyst IV and 4.0 FTE Analyst II positions to be assigned to the Digital Forensics Unit in order to meet the growing demand of digital forensic data analysis requests and maintain optimal operations for the future.

Service Impacts

As technology continues to be pervasive throughout all age-groups, it has become increasingly critical that PPB not only maintain but advance the operations and scope of the Digital Forensics Unit (DFU) to meet the demand of investigators.
Digital Forensic Examiners within DFU are highly-trained forensic analysts that provide investigators with analysis such as timestamp validation, GPS mapping, chronological timeline reports, sequential chat messaging, malware scans, string searches, database reconstruction, and picture/video hashing. DFU receives as many as 400 device request a year and with only 3 examiners, has limited capacity to meet demand. It is expected that requests will only increase.

In order to provide optimal service, DFU will need more Digital Forensic Examiners. Two of the three positions are expected to be vacated by the start of FY23. With staffing shortages, these vacancies cannot be filled from within current ranks. As the work does not require sworn status, the bureau would be better positioned to fill vacancies now and in the future using civilians. Converting 5.0 sworn positions to 1.0 FTE Analyst IV and 4.0 FTE Analyst II positions will provide long-term stability and ensure DFU can continue critical operations into the future.

DFU will able to track its increased service capacity using software designed to database a device at intake as well as its disposition. The customizable software will allow for the collection of a number of statistical metrics, which will quantify, at a minimum, the number, type, and source of the submitted devices.

PPB has explored outsourcing digital forensics using the NW Regional Computer Forensic Laboratory with unsatisfactory results. Submissions to NW RCFL can take months to receive back and provides less flexibility than an in-house lab. In contrast, DFU provides flexibility to pivot the use of forensic tools to tailor to internal needs, controls the level of skill the Examiners are required to have, improves turn-around times, and drastically enhances responsiveness, which all improves outcomes of the criminal cases.

Equity Impacts

In Portland, African-American males between the ages of 25-44 years old were victims of homicide at a rate of as much as 10 times higher than Non-Hispanic White males of the same age group when adjusted by population. In Oregon, African-Americans are two-times more likely to die from overdose compared to other races. Native and African Americans are more likely to suffer premature deaths compared to other races. According to the RAINN (Rape, Abuse, & Incest National Network), sexual violence occurs once every 68 seconds, 1 in 6 women has been the victim of an attempted/completed rape, and 82% of juvenile victims are female, and females aged 16-19 are 4x more likely than the general population to be victims of rape, attempted rape, or sexual assault. 21% of TGQN (transgender, genderqueer, nonconforming) college students have been sexually assaulted and American Indians are twice as likely to be victims of rape/sexual assault compared to all other races.
While these represent a small portion of statistics relating to vulnerable victims as a whole, violent crime affects all population strata.

It would not be an overstatement to say that digital forensics is a necessary and critical tool that can hold suspects of crime accountable and bring justice and closure for the victims and their families.

Budget Detail					
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended-V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	Personnel	0	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Position Detail					
Job Class - Name	**FTE**	**Salary**	**Supplemental**	**Benefit**	**Total**
30003007 - Analyst II	4.00	356,220	0	160,708	544,176
30003009 - Analyst IV	1.00	116,397	0	47,064	172,366
Total	**5.00**	**472,617**	**0**	**207,772**	**716,542**

City of Portland

Decision Package Summary

Run Date: 1/26/22

Page 17 of 18

Details

Run Time: 12:26:49 PM

DP: 13157 - Add Back Package

DP Type	Priority	New
ADD	0	No

Package Description

At the specific direction of the Mayor's office, this add-back package requests $3.9 million dollars in ongoing resources. These funds will replace the vacant position dollars used to achieve the internal funding required to balance the bureau's General Fund ongoing realignment requests.

Service Impacts

This restoration of funding will allow the bureau to maintain the 42.0 FTE vacant, funded officer positions that will otherwise be cut as a result of their position funding being applied towards other needs. Retaining these positions will be in alignment with Mayor's commitment to support and grow the Police Bureau's authorized strength in the Police Officer and Public Safety Support Specialist classifications.

Without this funding, the bureau will be unable to retain these officer positions as they will no longer have budget resources to support them. However unappealing, there are no other viable ways in which the bureau could realign resources without taking funds from currently-funded personnel allocations.

Equity Impacts

As these officer positions are vacant and are unlikely to be filled within FY 2022-23 due to current hiring rates, their elimination would have no expected negative impact on community members of any background. Equity impacts to residents are indirect; no one program is targeted by the proposed eliminations.

In the long term, if funding is not restored in the future, this reduction in sworn officer positions will hinder the bureau's ability to meet current goals and performance targets. In addition, a decrease in positions will impact the bureau's ability to recruit and hire diverse individuals to fill existing vacancies.

Budget Detail						
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended-V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	Personnel	3,927,576	0	0	0	0
	Sum:	**3,927,576**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	General Fund Discretionary	3,927,576	0	0	0	0
	Sum:	**3,927,576**	**0**	**0**	**0**	**0**

City of Portland

Decision Package Summary

Run Date: 1/26/22

Page 18 of 18

Details

Run Time: 12:26:49 PM

DP: 13158 - Investigative Crime Analysts

	DP Type	Priority	New
	REAL	0	No

Package Description

This request is to reallocate $852,586 within the Portland Police Bureau to hire 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. Non-sworn specialized personnel would not only be more effective at technical analysis, these positons would also allow detectives to redirect their attentions to their areas of expertise, thereby improving the overall capacity of the bureau to solve crimes.

Service Impacts

A challenge to proactive policing is the perception that Law Enforcement is using a large net to encompass members of marginalized communities who are affected by crime. To build trust and legitimacy, Law Enforcement needs to have a data-driven investigative approach to solving crime.

Investigative Analysts can assist with activities such as cell phone extraction analysis, location mapping, social media search warrant returns analysis, and link and temporal analysis for case-specific support. Currently, technical analysis is being conducted by detectives who have limited time, increased caseloads, and no specialized training in these areas. Analysis takes longer for non-specialized personnel, and takes time away from interviewing, writing warrants, and other tasks only sworn personnel can do. Hiring non-sworn specialized personnel would allow for faster processing, analytical reports to support case file, and testifying to technical analysis.

The expected outcome of adding these positions is an increase in the caseload Detectives Division and Specialized Resources Division are able to assign for investigation and an improvement in the clearance rate and time to clearance. For measurements, we can track caseload, clearance rates, and if the analysts added a follow-up to the case (such as adding a report on cell tower analysis to the case in RegJIN). The addition of a non-sworn supervisor to this unit will ensure that analysts have a resource for consistency in training and certification, consistent investigative analysis and reporting, and consistent performance evaluation.

Equity Impacts

These added positions would directly affect community members who are victims of gun violence, homicides, assault, and sex crimes. These victims tend to be the most vulnerable members of our community. Providing an evidence-based detailed approached will assist in strengthening community trust externally.

Budget Detail					
Fund		**2022-23 Request - V52 with DP**	**2022-23 CBO Recommended-V53**	**2022-23 Proposed-V54**	**2022-23 Approved - V55**	**2022-23 Adopted - V56**
	Major Object Name	**Expense**				
100000	Personnel	0	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Position Detail					
Job Class - Name	**FTE**	**Salary**	**Supplemental**	**Benefit**	**Total**
30003007 - Analyst II	5.00	445,275	0	200,885	680,220
30003009 - Analyst IV	1.00	116,397	0	47,064	172,366
Total	**6.00**	**561,672**	**0**	**247,949**	**852,586**

Portland Police Bureau General Fund

Resources	CY Estimate	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Licenses & Permits	$ 778,240	$ 1,200,000	$ 1,237,200	$ 1,273,079	$ 1,308,725	$ 1,345,369
Charges for Services	$ 2,147,568	$ 1,876,600	$ 1,934,775	$ 1,990,883	$ 2,046,628	$ 2,103,933
Intergovernmental	$ 1,541,672	$ 956,200	$ 985,842	$ 1,014,432	$ 1,042,836	$ 1,072,035
Interagency Revenue	$ 15,596,158	$ 18,972,686	$ 20,035,156	$ 20,586,123	$ 21,100,776	$ 21,575,544
Fund Transfers - Revenue	$ -	$ -	$ -	$ -	$ -	$ -
Bond & Note Proceeds	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 787,037	$ 531,500	$ 547,977	$ 563,868	$ 579,656	$ 595,886
General Fund Discretionary & Overhead	$ 191,450,292	$ 202,251,162	$ 212,743,493	$ 218,586,880	$ 224,037,025	$ 229,134,455
Resource Total	$ 212,300,967	$ 225,788,148	$ 237,484,442	$ 244,015,264	$ 250,115,646	$ 255,827,223

Expenditures	CY Estimate	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan
Personnel	$ 158,286,637	$ 174,553,445	$ 184,328,438	$ 189,397,470	$ 194,132,407	$ 198,500,386
External Materials and Services	$ 14,301,241	$ 11,238,533	$ 11,659,978	$ 11,980,627	$ 12,280,143	$ 12,574,867
Internal Materials and Services	$ 35,494,692	$ 39,882,466	$ 41,378,058	$ 42,515,955	$ 43,578,854	$ 44,624,746
Capital Outlay	$ 225,798	$ 113,704	$ 117,968	$ 121,212	$ 124,242	$ 127,224
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
Fund Transfers - Expense	$ -	$ -	$ -	$ -	$ -	$ -
Contingency	$ 3,620,032	$ -	$ -	$ -	$ -	$ -
Debt Service Reserves	$ -	$ -	$ -	$ -	$ -	$ -
Expense Total	$ 211,928,400	$ 225,788,148	$ 237,484,442	$ 244,015,264	$ 250,115,646	$ 255,827,223
Planned FTE Total		1,193	1,193	1,193	1,193	1,193	1,193

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

The bureau conducted a full study of all fees during the development of the FY 2020-21 budget using cost-of-service principles and have been reset as indicated. The bureau will not be conducting a full fee study for the FY 2022-23 budget but may make fee adjustments that are consistent with policy. Changes will be made for reimbursement of all services to private parties or other governments based on anticipated wage and benefit costs.

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

The fees should reflect the following:
• Where appropriate, whether the existing fee structure provides full cost recovery.

• The degree to which a service provides a general benefit in addition to the private benefit provided to a specific business, property, or individual.

• The economic impact of new or expanded fees, especially in comparison with other governments within the metropolitan area.

• The true or comprehensive cost of providing a service, including the cost of fee collection and administration and other indirect cost allocations.

• The impact of imposing or increasing fees on economically at-risk populations and on businesses.

• The overall achievement of City goals.

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

Portland Police Bureau

Requested Budget & Racial Equity Plan Update:

 The Portland Police Bureau is committed to racial equity, building trust within our community, encouraging relationships between officers and the people they serve, and making Portland a safer and more livable community. The Racial Equity Plan is the Police Bureau's guiding document on equity strategies moving into 2022. The Racial Equity Plan (REP) consist of 8 focus areas with 58 action items.

The eight focus areas are:
1. Prioritize: Ensuring senior leadership will prioritize the REP and set clear expectations around execution
2. Recruitment and Hiring: Ensuring PPB will focus on recruiting and hiring a more diverse, inclusive, and equitable workforce
3. Leadership Development: Ensuring PPB has a diverse leadership that is well trained in promoting equity and inclusion
4. Staff Development: Ensuring all employees will be trained to build a diverse, inclusive, and equitable workforce
5. Communications and Access: Ensuring that PPB is transparent internally and externally and compliant with Titles II and VI
6. Stakeholder Engagement: Ensuring PPB is responsive to and invested in the communities it serves
7. Data Management: Ensuring PPB is using data management to forward its Equity goals
8. Budget & Contracting: Ensuring the budgeting and financial power of the Bureau is used to advance equity in the city

Racial Equity Plan Link:	https://www.portland.gov/officeofequity/racial-equity-plans#toc-h-racial-equity-plans-by-bureau

Requested Budget Community Engagement:

The Police Bureau worked with the Bureauwide Advisory Committee to solicit their priorities. This advisory has 12 members of various diverse backgrounds (e.g. Indigenous people, Black people, people of color, immigrants and refugees, multilingual, multicultural, and people with disabilities) that are helping with identifying the priorities of the bureau and its budget through a collaborative process.

In September 2021 the Chief's Office evaluated the Bureauwide Advisory Committee goals and changed their plans and proposals for the FY 2022-23 budget based on feedback from this community group. Shared priorities included the creation of a bureauwide strategic plan, devoting resources to recruitment and retention of staff, improving use of the Public Safety Support Specialist Program, and improvements in bureau communications with the public. The Bureauwide Advisory Committee has enumerated their goals in their report included in the bureau's requested budget submission.

City of Portland
FY 2022-23 Requested Budget Equity Report

Base Budget Constraints:

There are a number of insufficiencies within our base budget that are inhibiting the bureau's ability to achieve the goals outlined in the Racial Equity Plan. These were outlined in the annual Racial Equity Plan update, but most issues with staffing levels, staff turnover, internal workload prioritization, and hiring a Hatfield Fellow to focus on this work.

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

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

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

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

Notable Changes:

There has been significant realignments within programs and bureau budget. Specifically, the requested budget includes prioritizing specialty roles at the expense of vacant, funded officer positions. As these officer positions are vacant and would be unlikely to be filled within FY 2022-23, their elimination would have no expected negative impact on community members of any background.

The positions that would be funded instead could have major positive impacts on Indigenous people, Black people, immigrants and refugees, people of color, and/or people with disabilities. For example, a dedicated ADA coordinator will help the bureau better serve people with disabilities, additional Police Desk Clerks will allow the bureau to be more accessible to communities in East and North Portland, and improvements in the Crime Analyst program will have a positive impact on victims or crime and help decrease crime. Further information is available within each Decision Package description.

Equity Manager Role in Budget Development

The Equity Manager was directly involved in budget development this fiscal year. He and/or his staff have been attending the Budget Advisory Committee meetings. The Financial Operations Unit Manager and Equity Manager meet biweekly to outline the steps they will take to apply the Equity Lens to all budget processes and requests moving forward and to advance equitable outcomes for external and internal community members.

Equity Manager:	Marlon Marion	Contact Phone:	503-457-3177

ADA Title II Transition Plan:

Obligations related to Title II of the Americans with Disabilities Act are prioritized and funded in the bureau through the Equity Manager, who is assigned as the ADA Coordinator. The Equity Manager attends the citywide ADA Coordinator meetings/trainings, works with OEHR in developing accessible ADA tracking mechanisms and helps with ADA concerns that surface in the bureau. The FY 2022-23 budget includes a request for a permanent ADA Coordinator so the bureau can have dedicated resources to this important work.

Accommodations:

The bureau is currently working on developing an internal fund for translation and interpretation services utilizing existing discretionary resources that will be managed by the Equity and Inclusion Office. Additionally, there are initiatives and staff across the bureau tasked with increasing accessibility and mitigating potential barriers, ranging from: the Strategic Services Division increasing accessibility to Police data and dashboards online through collaborative work with OEHR and software providers; the internal Police Equity Council working on equity improvements; Facilities staff within the Business Services Group working on facility accessibility and funding with OMF Facilities Services Division and OEHR Disabilities Manager; and accessible document training for staff.

Capital Assets & Intergenerational Equity

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

Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Data Tracking Methodology:	The Portland Police Bureau's Strategic Services Division and the Office of Inspector General analyze both qualitative and quantitative PPB data to track program access and service outcomes across populations. These units provide data collection, analysis, and problem-solving in subjects ranging from recruitment, reported crime, community engagement, complaints, and precinct staffing models to performance measurement. They work in partnership with internal and external stakeholders to identify research and analytic needs and provide recommendations for program access and service outcomes for different populations. For example, the number of bias crimes reviewed and the various outcomes for the different populations that accessed Police services. The tracking of program access and service outcomes for different populations can be found on the Open Data website (https://www.portland.gov/police/open-data). It includes data on shooting incidents, bias crimes, overtime, crimes reported within a Business District, traffic, officer involved shootings, use of force, victim and arrest. Disaggregated demographic data that the bureau also collects, tracks, and evaluates to assess equity impacts in community include ADA requests for accommodations, ADA accommodation concerns, data from the community engagement app, qualitative data from the Equity Retreat, and a number of equity-related variables that will be developed by a data team that the Equity and Inclusion Office is creating.				

Hiring, Retention, & Employment Outreach:

The Personnel Division continues to use an equity lens in evaluating internal processes and staffing trends. Even though much of the employee retention efforts are operated through the Training Division in the form of the Employee Assistance and Wellness Programs. For an inclusion initiative, the Personnel Division is currently exploring a pilot project of incorporating community members in the evaluation of applicant backgrounds for the police officer position. The goal is to institutionalize community involvement in the selection of police officer candidates, emphasizing equity and diversity.

Contracting Opportunities

A majority of the bureau's spending on external materials and services is through contract and operating expenses. Much of that spending is through municipal agencies (e.g. Multnomah County) or through non-profit partners (e.g. Cascadia Behavioral Health), or on goods and services that come from large, publicly traded companies (Microsoft, Conduent, etc.). In areas where the bureau has greater discretionary choices about vendor, the bureau is working to increase the percentage of contracts that are conducted through D/M/W/ESB COBID Certified firms.

The bureau adheres to all of the City's procurement rules and guidelines in order to ensure equitable contracting opportunities for D/M/W/ESB. In addition to this, the bureau has included procurement in its Racial Equity Plan, and assigned a Business Services staff lead to create opportunities by working with RU managers and administrative staff receive extensive training to keep up on guidelines for procurement and accessing equity outcome measures around D/M/W/ESB procurement.

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

Engaging Communities Most Impacted by Inequities

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

Empowering Communities Most Impacted by Inequities

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

Fiscal Year 2022-23 Requested Budget Council Priorities Template

BUREAU NAME: PORTLAND POLICE BUREAU

COMMUNITY SAFETY PRIORITY AREA

Related Programs & Services Description and Links

The Portland Police Bureau's Requested Budget for FY 2022-23 directly supports the Community Safety priority area. Key investments in core functions such as patrol services and investigations are among the many community safety services the Police Bureau provides. Refer to the Police Bureau's FY 2022-23 Requested Budget for full descriptions on the 27 program offers and performance measures.

Decision Packages

The Portland Police Bureau is requesting 15 decision packages that support Community Safety. This includes packages that addresses high priority items such as staffing capacity, accountability, and employee wellness. Refer to the Police Bureau's FY 2022-23 Requested Budget for the full descriptions on the decision packages.

Key Financial Data Methodology

Portland Police is a first responder bureau and its mission is to provide police services for community safety. The 27 program offers all directly or indirectly support community safety. With few exceptions, the program expenses and FTE contribute to the Community Safety priority area.

Key Financial Data on Community Safety

FTE: 1,187

EXPENSES: $ 233,954,459

REVENUE: GENERAL FUND

TYPE OF SERVICE: BOTH

HOUSING AND HOUSELESS SERVICES

Related Programs & Services Description and Links

The Portland Police Bureau supports the Housing and Houseless Services through its community mental health services and addiction treatment programs. In addition to its patrol and investigative program offers, the Behavioral Health and Service Coordination Team are two of the direct program offers that supports this priority area. Additional services includes a Houseless Community Liaison position and an Office of Community Engagement. Refer to the Community Services program offer for more details.

Key Financial Data on Housing and Houseless Services
FTE: 720
EXPENSES: $ 125,343,502
REVENUE: GENERAL FUNDS
TYPE OF SERVICE: BOTH

Decision Packages

The Portland Police Bureau is requesting 15 decision packages that support Housing and Houseless Services. This includes packages that addresses high priority items such as staffing capacity, accountability, and employee wellness. Refer to the Police Bureau's FY 2022-23 Requested Budget for the full descriptions on the decision packages.

Key Financial Data Methodology

Portland Police is a first responder bureau and its mission is to provide police services for the community to investigate and reduce crime. The major program offers that supports the Housing and Houseless Services priority area includes:

- Behavioral Health
- Community Engagement
- Narcotics & Organized Crime
- Neighborhood Response
- Precinct Patrol
- Public Safety Support Specialist
- Training

Economic Recovery

Related Programs & Services Description and Links

The Police Bureau supports the priority area of Economic Recovery through several of its program offers. In addition to its patrol and investigative program offers, the Property Crimes program offer focuses on investigating burglary and theft, among other crimes. Keeping Portland businesses and residents safe and stable with low crime rates supports economic recovery and creates vibrant communities.

Decision Packages

The Portland Police Bureau is requesting 15 decision packages that support Economic Recovery. This includes packages that addresses high priority items such as staffing capacity, accountability, and employee wellness. Refer to the Police Bureau's FY 2022-23 Requested Budget for the full descriptions on the decision packages.

Key Financial Data Methodology

Portland Police is a first responder bureau and its mission is to provide police services for the community to investigate and reduce crime. The major program offers that supports the Economic Recovery priority area includes:

- Precinct Patrol
- Property Crimes Investigation
- Public Safety Support Specialist
- Tactical Emergency Response
- Training

Key Financial Data on Economic Recovery

FTE: 693

EXPENSES: $ 114,175,326

REVENUE: GENERAL FUNDS

TYPE OF SERVICE: BOTH

LIVABILITY

Related Programs & Services Description and Links

The Portland Police Bureau contributes to Livability by its visible presence and investigations to deter and solve crime. In addition to its patrol and investigative program offers, the Neighborhood Response program offer is responsible for proactive policing activities to address chronic problems related to crime, nuisance, and livability issues in conjunction with neighborhood and community engagement. The bureau also participates in the Clean and Safe program whose mission is the prevention of crime and proactive enforcement as well as community engagement.

Key Financial Data on Livability
FTE: 730
EXPENSES: $ 121,543,770
REVENUE: GENERAL FUNDS
TYPE OF SERVICE: BOTH

Decision Packages

The Portland Police Bureau is requesting 15 decision packages that support Livability. This includes packages that addresses high priority items such as staffing capacity, accountability, and employee wellness. Refer to the Police Bureau's FY 2022-23 Requested Budget for the full descriptions on the decision packages.

Key Financial Data Methodology

Portland Police is a first responder bureau and its mission is to provide police services for the community to investigate and reduce crime. The major program offers that supports the Livability priority area includes:

- Behavioral Health
- Child Abuse Services
- Focused Intervention Team (FIT)
- Precinct Patrol
- Public Safety Support Specialist
- Tactical Emergency Response
- Training

- Service Coordination Areas Geographic Information

The Mayor's Budget guidance calls for bureaus to "identify their geographic service area(s), identify service offerings by area and how offerings are evaluated for effectiveness." This should be inclusive of the annual information provided to the City Budget Office for geo- budgeting or 'budget mapping' work.

Some services are difficult to map geographically. Please share limitations to being able tie your bureaus services to geographic regions in the appropriate section below. Bureaus with geographically bound expenditures should be prepared to share their available services and/or investment data with the Budget Office in order to enhance and improve the City's collection, communication, and understanding of investments by neighborhood.

HOW DOES YOUR OFFICE OR BUREAU COLLECT DATA ON, KEEP TRACK OF, OR MONITOR SERVICE DELIVERY WITHIN DEFINED GEOGRAPHIC BOUNDARIES?

The Police Bureau collects data on the location of many activities including calls for service, reported crimes, arrests, traffic citations, etc. The data can include address, intersection, or block level data; police precinct & district; Portland neighborhood; x/y coordinates; and/or latitude/longitude. The Police Bureau monitors service delivery at Precinct and District level internally, including measures of performance such as dispatched call volume, response times, or reported crime levels. The Police Bureau also keeps the community informed of service delivery levels through the content on the Police Bureau's Open Data site (PPB Open Data | Portland.gov) that provides neighborhood level statistics on report crime, calls for service, response time, gun violence, etc.

Behavioral Health

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0060	% of individuals connected to services by SCT	97%	86%	0	0	85%
PL_0061	# of Behavioral Health Response Team referrals	1,063	942	0	0	1,300
PL_0062	% of BHRT referrals assigned	48%	44%	0	0	55%
PL_0063	% of BHRT outcomes via behavioral health system	48%	47%	0	0	50%
PL_0102	Number of outreach/engagement/training/meetings	0	696	0	0	75
PL_0103	Percent change of arrests before and after referred to BHU (Annual)	-47%	-47%	0	0	-25%
PL_0104	Percent change of behavioral health crisis contacts before and after referral to BHU (Annual)	-60%	-60%	0	0	-45%
PL_0105	Percentage of referrals inactivated due to coordinated services, civil commitment, or systems coordination	47%	47%	0	0	50%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	976151	1877680	1,539,564	1,605,402	1,605,402
	External Materials and Services	492241	-473530	600,000	602,730	602,730
	Internal Materials and Services	6508	3370	46,211	1,965	1,965
Expense	**Sum:**	**1474900**	**1407521**	**2,185,775**	**2210097**	**2210097**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP

FTE	NA	11	11	0	10	10
FTE	Sum:	11	11	0	10	10

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0060	% of individuals connected to services by SCT			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0061	# of Behavioral Health Response Team referrals	$ 1,494	86	
PL_0062	% of BHRT referrals assigned			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0063	% of BHRT outcomes via behavioral health system			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0102	Number of outreach/engagement/training/meetings	$ 2,022	63	
PL_0103	Percent change of arrests before and after referred to BHU (Annual)			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0104	Percent change of behavioral health crisis contacts before and after referral to BHU (Annual)			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0105	Percentage of referrals inactivated due to coordinated services, civil commitment, or systems coordination			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

Business Services

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	1617833	3085362	2,911,505	3,257,912	1,031,877
	External Materials and Services	14172	33773	69,950	129,950	69,950
	Internal Materials and Services	26562	23628	24,573	7,854	-151,371
Expense	Sum:	1658567	3142763	3,006,028	3395716	950456

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	23	24	0	24	24
FTE	**Sum:**	**23**	**24**	**0**	**24**	**24**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				This Program Offer does not have Performance Measures at this time. The bureau is working with managers to create measures in the future.

Child Abuse Services

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	838671	1437139	1,474,328	1,623,855	1,623,855
	External Materials and Services	0	3650	0	3,600	3,600
	Internal Materials and Services	12444	17196	58,546	12,382	12,382
Expense	**Sum:**	**851116**	**1457985**	**1,532,874**	**1639837**	**1639837**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	13	10	0	11	11
FTE	**Sum:**	**13**	**10**	**0**	**11**	**11**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				This Program Offer does not have Performance Measures at this time. The bureau is working with managers to create measures in the future.

Community Engagement

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0083	# of children served by Shop with a Cop	480	50	0	0	500
PL_0084	# of emergency food boxes distributed annually	684	196,000	0	0	525

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	372264	1020436	1,109,805	658,809	658,809
	External Materials and Services	666896	-602773	283,549	53,946	53,946
	Internal Materials and Services	102616	119132	73,864	37,946	37,946
Expense	Sum:	1141776	536795	1,467,218	750701	750701

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	6	8	0	4	4
FTE	Sum:	6	8	0	4	4

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0083	# of children served by Shop with a Cop	$ 10,736	6	Shop with a Cop was significantly reduced this year due to COVID. The event takes place with staff from across the bureau in addition to staff assigned to the program.
PL_0084	# of emergency food boxes distributed annually	$ 3	24500	The bureau worked with community partners to distribute significantly more food boxes than normal years due to the COVID-19 pandemic.

Communications

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	534400	743802	679,370	676,375	676,375
	External Materials and Services	11586	3559	0	780	780
	Internal Materials and Services	23534	18461	43,727	10,967	10,967
Expense	Sum:	569520	765822	723,097	688122	688122

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	3	4	0	4	4
FTE	Sum:	3	4	0	4	4

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations

				This Program Offer does not have Performance Measures at this time. The bureau is working with managers to create measures in the future.	

Chief & Staff

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	1498461	2683065	2,163,462	2,078,421	2,078,421
	External Materials and Services	67490	27535	1,067,164	1,583,571	1,583,571
	Internal Materials and Services	107743	164996	300,959	391,321	391,321
Expense	**Sum:**	**1673694**	**2875595**	**3,531,585**	**4053313**	**4053313**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	16	12	0	11	11
FTE	**Sum:**	**16**	**12**	**0**	**11**	**11**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				This Program Offer does not have Performance Measures at this time. The bureau is working with managers to create measures in the future.

Cycle of Violence Reduction

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0033	Gang violence case clearance rates (%)	24%	0	0	0	0
PL_0082	# of individual doses removed from circulation	52,157,630	16,019,466	0	0	15,000,000

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	7643385	704570	0	0	0
	External Materials and Services	641721	1198711	0	0	0
	Internal Materials and Services	619233	532	0	0	0
	Capital Outlay	378065	0	0	0	0
	Ending Fund Balance	5720181	7271023	0	0	0
Expense	**Sum:**	**15002584**	**9174835**	**0**	**0**	**0**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0033	Gang violence case clearance rates (%)			See "NOC" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0082	# of individual doses removed from circulation			See "NOC" for new Program Offer containing these measures. This Program Offer is no longer in use.

Data Access

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0085	# of public records requests, annual/calendar yr	21,065	23,682	0	0	23,385

PL_0086	% of time records requests completed in 21 days	16%	22%	0	0	95%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	2978225	526329	0	0	0
	External Materials and Services	567477	79240	0	0	0
	Internal Materials and Services	3052874	350263	0	0	0
Expense	**Sum:**	**6598577**	**955832**	**0**	**0**	**0**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0085	# of public records requests, annual/calendar yr			See "Records" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0086	% of time records requests completed in 21 days			See "Records" for new Program Offer containing these measures. This Program Offer is no longer in use.

Narcotics & Organized Crime

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0052	Number of Crime Against Society offenses (NIBRS	2,422	1,407	0	0	2,200
PL_0055	Number of Crime Against Society offenses per 1k	3.69	2.16	0	0	4.00
PL_0082	# of individual doses removed from circulation	52,157,630	16,019,466	0	0	15,000,000
PL_0106		45%	9%	0	0	45%
PL_0107	Number of total cases initiated by NOC	117	91	0	0	60

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	1977422	2822332	1,913,565	1,984,010	1,984,010
	External Materials and Services	121138	73904	6,758,208	6,307,669	6,307,669
	Internal Materials and Services	351547	454439	432,580	159,417	159,417
	Capital Outlay	8224	94538	0	0	0
Expense	**Sum:**	**2458331**	**3445212**	**9,104,353**	**8451096**	**8451096**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA		25	12	0	14	14
FTE	**Sum:**		**25**	**12**	**0**	**14**	**14**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0052	Number of Crime Against Society offenses (NIBRS			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0055	Number of Crime Against Society offenses per 1k			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0082	# of individual doses removed from circulation	$ 0.22	1,334,956	Doses may be removed from circulation by staff outside this unit during the course of other work.
PL_0106	Percentage of cases initiated by NOC that result in arrest			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0107	Number of total cases initiated by NOC	$ 37,859	8	Doses may be removed from circulation but not lead to a case initiated by NOC.

Domestic Violence

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	1489051	3722215	3,999,066	3,747,975	3,687,975
	External Materials and Services	664679	205204	248,093	720,283	720,283
	Internal Materials and Services	326270	431006	288,314	293,507	293,507
Expense	**Sum:**	**2480000**	**4358426**	**4,535,473**	**4761765**	**4701765**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA		24	29	0	27	24
FTE	**Sum:**	**24**	**29**	**0**	**27**	**24**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				This Program Offer does not have Performance Measures at this time. The bureau is working with managers to create measures in the future.

Emergency Management

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	52739	265272	385,271	819,918	819,918
	External Materials and Services	6084	-4377	0	1,350	1,350
	Internal Materials and Services	1965	1884	5,557	462	462
Expense	**Sum:**	**60788**	**262779**	**390,828**	**821730**	**821730**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	1	2	0	5	5
FTE	**Sum:**	**1**	**2**	**0**	**5**	**5**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				This Program Offer does not have Performance Measures at this time. The bureau is working with managers to create measures in the future.

Employee Performance

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0037	% of service calls w/o FDCR-level force event	99.78%	399.13%	0	0	0
PL_0038	% of custodies with no FDCR-level force event	96.62%	381.73%	0	0	0
PL_0079	% of investigated complaints that are sustained	8%	18%	0	0	60%
PL_0080	# of community complaints of officer misconduct	396	260	0	0	400
PL_0081	# of community commendations of officer conduct	164	105	0	0	120

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	1933612	14184	0	0	0
	External Materials and Services	73534	0	0	0	0
	Internal Materials and Services	32683	0	0	0	0
Expense	Sum:	**2039828**	**14184**	**0**	**0**	**0**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0037	% of service calls w/o FDCR-level force event			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0038	% of custodies with no FDCR-level force event			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0079	% of investigated complaints that are sustained			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0080	# of community complaints of officer misconduct			Not applicable. As a measure of a rate this is not a good candidate for cost per service measures.
PL_0081	# of community commendations of officer conduct			Not applicable. As a measure of a rate this is not a good candidate for cost per service measures.

Emergency Response and Problem Solving

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0008	Incidents Dispatched	256,788	231,020	0	0	282,450
PL_0009	Officer-Initiated Calls for Service	101,412	50,293	0	0	104,269
PL_0012	Telephone Reports	6,455	7,742	0	0	12,302
PL_0021	Average high priority travel time	6.42	7.42	0	0	6.50

PL_0034	Number of Citizen Online Reports	25,287	29,489	0	0	22,592
PL_0052	Number of Crime Against Society offenses (NIBRS	2,422	1,407	0	0	2,200
PL_0053	Number of Crime Against Persons offenses (NIBRS	9,577	9,806	0	0	9,029
PL_0054	Number of Crime Against Property offenses (NIBRS	47,394	49,376	0	0	49,137
PL_0055	Number of Crime Against Society offenses per 1k	3.69	2.16	0	0	4.00
PL_0056	Number of Crime Against Persons offenses per 1k	14.57	15.03	0	0	12.40
PL_0057	Number Crime Against Property offenses per 1k	72.13	75.67	0	0	75.00
PL_0058	Number of Directed Patrol Calls for Service	106	30	0	0	1,500
PL_0064	Total Reported Offenses	59,393	60,589	0	0	66,957
PL_0065	Total Reported Incidents	55,517	56,820	0	0	60,353
PL_0068	Recovery Rate for Motor Vehicle Theft	80%	77%	0	0	85%
PL_0087	Average call queue time for high priority calls	1.93	4.62	0	0	1.50
PL_0092	Number of dispatched calls per 1,000 residents	391	354	0	0	412

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	38242319	6706546	0	0	0
	External Materials and Services	321853	155190	0	0	0
	Internal Materials and Services	2923728	5309	0	0	0
	Capital Outlay	129406	0	0	0	0
Expense	**Sum:**	**41617305**	**6867045**	**0**	**0**	**0**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	3	3	0	3	3
FTE	**Sum:**	**3**	**3**	**0**	**3**	**3**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0008	Incidents Dispatched			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0009	Officer-Initiated Calls for Service			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0012	Telephone Reports			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0021	Average high priority travel time			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0034	Number of Citizen Online Reports			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0052	Number of Crime Against Society offenses (NIBRS			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0053	Number of Crime Against Persons offenses (NIBRS			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0054	Number of Crime Against Property offenses (NIBRS			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0055	Number of Crime Against Society offenses per 1k			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0056	Number of Crime Against Persons offenses per 1k			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0057	Number Crime Against Property offenses per 1k			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0058	Number of Directed Patrol Calls for Service			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0064	Total Reported Offenses			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.

PL_0065	Total Reported Incidents			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0068	Recovery Rate for Motor Vehicle Theft			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0087	Average call queue time for high priority calls			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0092	Number of dispatched calls per 1,000 residents			See "Precinct Patrol" for new Program Offer containing these measures. This Program Offer is no longer in use.

Enterprise Support

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	110552	2002991	683,726	479,122	479,122
	External Materials and Services	-5840383	-11984860	2,570,576	1,949,997	2,864,997
	Internal Materials and Services	6777436	10035869	9,258,857	21,142,523	21,142,523
	Capital Outlay	10997	42858	28,507	0	0
	Ending Fund Balance	18864	0	0	0	0
Expense	**Sum:**	**1077466**	**96859**	**12,541,666**	**23571642**	**24486642**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	2	4	0	3	3
FTE	**Sum:**	**2**	**4**	**0**	**3**	**3**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				This Program Offer does not have Performance Measures at this time. The bureau is working with managers to create measures in the future.

Forensic Evidence

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	3316850	6392494	6,107,926	6,775,000	7,919,417
	External Materials and Services	189734	159196	248,694	232,986	256,436
	Internal Materials and Services	135589	152053	234,444	52,522	52,522
	Capital Outlay	256528	68460	0	0	0
Expense	**Sum:**	**3898700**	**6772203**	**6,591,064**	**7060508**	**8228375**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	43	44	0	48	56
FTE	**Sum:**	**43**	**44**	**0**	**48**	**56**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

This Program Offer does not have Performance Measures at this time. The bureau is working with managers to create measures in the future.

Focused Intervention Team-FIT

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	0	0	0	2,052,121	2,052,121
	External Materials and Services	0	0	0	34,070	34,070
Expense	**Sum:**	**0**	**0**	**0**	**2086191**	**2086191**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	0	0	0	14	14
FTE	**Sum:**	**0**	**0**	**0**	**14**	**14**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				New Program Offer this year. The bureau is working with managers to create measures in the future.

Gun Violence Reduction

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	2903374	571053	0	0	0
	External Materials and Services	37	1140	0	0	0
	Internal Materials and Services	33834	52747	0	0	0
Expense	**Sum:**	**2937245**	**624939**	**0**	**0**	**0**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	38	0	0	0	0
FTE	**Sum:**	**38**	**0**	**0**	**0**	**0**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				See "Focused Intervention Team-FIT" for new Program Offer containing these measures. This Program Offer is no longer in use.

Human Resources Development

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0050	% of newly hired sworn officers who are female	20%	0	0	0	25%
PL_0051	% of new sworn hires comprised people of color	30%	0	0	0	30%

		90%	100%	0	0	85%
PL_0076	% of newly hired officers completing probation					
PL_0077	% of sworn members identify as female and/or PoC	44%	18%	0	0	35%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	7851177	568558	111,514	0	0
	External Materials and Services	2292378	188205	0	0	0
	Internal Materials and Services	929000	0	0	0	0
	Capital Outlay	0	60362	0	0	0
Expense	**Sum:**	**11072555**	**817125**	**111,514**	**0**	**0**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	0	0	0	3	3
FTE	**Sum:**	**0**	**0**	**0**	**3**	**3**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0050	% of newly hired sworn officers who are female			See "Personnel" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0051	% of new sworn hires comprised people of color			See "Personnel" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0076	% of newly hired officers completing probation			See "Personnel" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0077	% of sworn members identify as female and/or PoC			See "Personnel" for new Program Offer containing these measures. This Program Offer is no longer in use.

Investigations

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0066	% of Crime Against Persons offenses cleared	37%	31%	0	0	40%
PL_0067	% of Crime Against Property Offenses Cleared	10%	6%	0	0	12%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	13557880	2403737	0	0	0
	External Materials and Services	636557	516321	75,000	0	0
	Internal Materials and Services	1228976	10966	0	0	0
Expense	**Sum:**	**15423413**	**2931024**	**75,000**	**0**	**0**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	0	5	0	1	1
FTE	**Sum:**	**0**	**5**	**0**	**1**	**1**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0066	% of Crime Against Persons offenses cleared			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0067	% of Crime Against Property Offenses Cleared			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

Information Technology

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
MF_1016	Percentage of time system operated w/o failure	100.00%	99.99%	99.99%	0	99.99%

MF_1147	Mobile Report Entry (MRE) availability	100%	100%	100%	0	100%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	External Materials and Services	351671	616091	1,267,233	1,296,316	1,296,316
	Internal Materials and Services	4932973	6813265	6,676,533	7,600,904	7,600,904
	Capital Outlay	14940	71056	22,094	0	0
Expense	**Sum:**	**5299584**	**7500412**	**7,965,860**	**8897220**	**8897220**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
MF_1016	Percentage of time system operated w/o failure			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
MF_1147	Mobile Report Entry (MRE) availability			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

Neighborhood Response

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0058	Number of Directed Patrol Calls for Service	106	30	0	0	1,500
PL_0068	Recovery Rate for Motor Vehicle Theft	80%	77%	0	0	85%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	2081036	3804200	5,002,908	2,782,155	2,782,155
	External Materials and Services	13364	20792	6,700	30,764	30,764
	Internal Materials and Services	119541	226252	131,539	13,977	13,977

Account Name	Major Object Name		2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
	Contingency		0	0	988,032	0	0
Expense	Sum:		2213942	4051244	6,129,179	2826896	2826896

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	35	35	0	19	19
FTE	Sum:	35	35	0	19	19

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0058	Number of Directed Patrol Calls for Service	$ 135,041		
PL_0068	Recovery Rate for Motor Vehicle Theft			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

Neighborhood Safety

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0059	Number of Service Coordination Team Graduates	26	23	0	0	30
PL_0060	% of individuals connected to services by SCT	97%	86%	0	0	85%
PL_0061	# of Behavioral Health Response Team referrals	1,063	942	0	0	1,300
PL_0062	% of BHRT referrals assigned	48%	44%	0	0	55%
PL_0063	% of BHRT outcomes via behavioral health system	48%	47%	0	0	50%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	3685356	180874	0	0	0
	External Materials and Services	1751364	1075482	0	0	0

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
	Internal Materials and Services	194839	-4162	0	0	0
Expense	**Sum:**	**5631559**	**1252194**	**0**	**0**	**0**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA		1	1	0	1	1
FTE	**Sum:**		**1**	**1**	**0**	**1**	**1**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0059	Number of Service Coordination Team Graduates			See "Neighborhood Response" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0060	% of individuals connected to services by SCT			See "Neighborhood Response" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0061	# of Behavioral Health Response Team referrals			See "Neighborhood Response" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0062	% of BHRT referrals assigned			See "Neighborhood Response" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0063	% of BHRT outcomes via behavioral health system			See "Neighborhood Response" for new Program Offer containing these measures. This Program Offer is no longer in use.

Citizen Partnership

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0083	# of children served by Shop with a Cop	480	50	0	0	500
PL_0084	# of emergency food boxes distributed annually	684	196,000	0	0	525

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	248562	34415	0	0	0
	External Materials and Services	20985	-508	0	0	0
	Internal Materials and Services	22361	0	0	0	0
Expense	**Sum:**	**291908**	**33907**	**0**	**0**	**0**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0083	# of children served by Shop with a Cop			See "Community Engagement" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0084	# of emergency food boxes distributed annually			See "Community Engagement" for new Program Offer containing these measures. This Program Offer is no longer in use.

Person Crimes Investigation

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0053	Number of Crime Against Persons offenses (NIBRS	9,577	9,806	0	0	9,029
PL_0056	Number of Crime Against Persons offenses per 1k	14.57	15.03	0	0	12.40
PL_0066	% of Crime Against Persons offenses cleared	37%	31%	0	0	40%
PL_0125	Assault Detail Cases	184	228	0	0	262
PL_0126	Assault Detail Clearance	75%	63%	0	0	64%
PL_0127	Homicide Detail Cases	25	130	0	0	30
PL_0128	Homicide Detail Cases Clearance	60%	57%	0	0	65%
PL_0129	Human Trafficking Detail Cases	68	69	0	0	55
PL_0130	Human Trafficking Detail Clearance	49%	78%	0	0	54%
PL_0131	Missing Person Unit Assigned Cases	1,018	1,198	0	0	1,048

PL_0132	Missing Person Unit Clearance Rate	80%	100%	0	0	80%
PL_0133	Robbery Cases	344	232	0	0	422
PL_0134	Robbery Clearance	47%	47%	0	0	50%
PL_0135	Sex Crime Unit Cases	239	196	0	0	406
PL_0136	Sex Crime Unit Clearance	70%	77%	0	0	55%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	6354107	14254262	15,209,054	14,975,075	14,975,075
	External Materials and Services	391383	151467	1,424,514	859,835	859,835
	Internal Materials and Services	577767	812708	1,212,886	329,616	329,616
Expense	**Sum:**	**7323257**	**15218437**	**17,846,454**	**16164526**	**16164526**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	86	104	0	106	106
FTE	**Sum:**	**86**	**104**	**0**	**106**	**106**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0053	Number of Crime Against Persons offenses (NIBRS			Not applicable. As a measure of workload and social outcom
PL_0056	Number of Crime Against Persons offenses per 1k			outcomes this is not a good candidate for cost per service measures.
PL_0066	% of Crime Against Persons offenses cleared			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0125	Assault Detail Cases	$ 66,748	2.2	Imperfect measure, as all persons in this program offer are not assigned to this case type
PL_0126	Assault Detail Clearance			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0127	Homicide Detail Cases	$ 117,065	1.3	Imperfect measure, as all persons in this program offer are not assigned to this case type

PL_0128	Homicide Detail Cases Clearance			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0129	Human Trafficking Detail Cases	$ 220,557	0.7	Imperfect measure, as all persons in this program offer are not assigned to this case type
PL_0130	Human Trafficking Detail Clearance			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0131	Missing Person Unit Assigned Cases	$ 12,703	11.5	Imperfect measure, as all persons in this program offer are not assigned to this case type
PL_0132	Missing Person Unit Clearance Rate			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0133	Robbery Cases	$ 65,597	2.2	Imperfect measure, as all persons in this program offer are not assigned to this case type
PL_0134	Robbery Clearance			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0135	Sex Crime Unit Cases	$ 77,645	1.9	Imperfect measure, as all persons in this program offer are not assigned to this case type
PL_0136	Sex Crime Unit Clearance			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

Personnel

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0050	% of newly hired sworn officers who are female	20%	0	0	0	25%
PL_0051	% of new sworn hires comprised people of color	30%	0	0	0	30%
PL_0076	% of newly hired officers completing probation	90%	100%	0	0	85%
PL_0077	% of sworn members identify as female and/or PoC	44%	18%	0	0	35%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	2015339	2299232	3,406,276	2,975,651	3,721,919
	External Materials and Services	279790	80720	810,000	220,180	220,180
	Internal Materials and Services	87026	73406	76,788	31,736	31,736

Account Name	Major Object Name					
Expense	Sum:		2382155	2453358	4,293,064	3227567	3973835

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	28	24	0	20	26
FTE	Sum:	28	24	0	20	26

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0050	% of newly hired sworn officers who are female			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0051	% of new sworn hires comprised people of color			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0076	% of newly hired officers completing probation			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0077	% of sworn members identify as female and/or PoC			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

Property Evidence

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	721605	1505309	1,734,091	1,664,704	1,664,704
	External Materials and Services	107792	69505	377,578	483,698	483,698
	Internal Materials and Services	206135	1067911	1,188,088	1,236,890	1,236,890
Expense	Sum:	1035533	2642725	3,299,757	3385292	3385292

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	16	16	0	15	15
FTE	Sum:	16	16	0	15	15

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				This Program Offer does not have Performance Measures at this time. The bureau is working with managers to create measures in the future.

Precinct Patrol

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0008	Incidents Dispatched	256,788	231,020	0	0	282,450
PL_0009	Officer-Initiated Calls for Service	101,412	50,293	0	0	104,269
PL_0021	Average high priority travel time	6.42	7.42	0	0	6.50
PL_0037	% of service calls w/o FDCR-level force event	99.78%	399.13%	0	0	0
PL_0038	% of custodies with no FDCR-level force event	96.62%	381.73%	0	0	0
PL_0052	Number of Crime Against Society offenses (NIBRS	2,422	1,407	0	0	2,200
PL_0053	Number of Crime Against Persons offenses (NIBRS	9,577	9,806	0	0	9,029
PL_0054	Number of Crime Against Property offenses (NIBRS	47,394	49,376	0	0	49,137
PL_0055	Number of Crime Against Society offenses per 1k	3.69	2.16	0	0	4.00
PL_0056	Number of Crime Against Persons offenses per 1k	14.57	15.03	0	0	12.40
PL_0057	Number Crime Against Property offenses per 1k	72.13	75.67	0	0	75.00
PL_0058	Number of Directed Patrol Calls for Service	106	30	0	0	1,500

		59,393	60,589	0	0	66,957
PL_0064	Total Reported Offenses	59,393	60,589	0	0	66,957
PL_0065	Total Reported Incidents	55,517	56,820	0	0	60,353
PL_0087	Average call queue time for high priority calls	1.93	4.62	0	0	1.50
PL_0092	Number of dispatched calls per 1,000 residents	391	354	0	0	412
PL_0108	All Priority Dispatch Calls for Service Average Response Time	26.55	42.71	0	0	30.00
PL_0109	High Priority Dispatch Calls for Service	77,535	78,680	0	0	79,564
PL_0110	High Priority Dispatch Calls for Service Average Response Time	8.37	11.85	0	0	8.00
PL_0111	Low Priority Dispatch Calls for Service	110,067	91,867	0	0	105,232
PL_0112	Low Priority Dispatch Calls for Service Average Response Time	46.08	77.33	0	0	45.00
PL_0113	Medium Priority Dispatch Calls for Service	69,187	60,473	0	0	72,565
PL_0114	Medium Priority Dispatch Calls for Service Average Response Time	16.63	32.10	0	0	16.00
PL_0115	Number of Operational Support Unit Calls	6,455	7,742	0	0	9,092
PL_0116	Proportion of All Dispatched with Response Time Under 30 minutes	75%	67%	0	0	75%
PL_0117	Proportion of High Priority Calls with Response Time Under 10 minutes	75%	65%	0	0	75%
PL_0118	Proportion of Low Priority with Response Time Under 60 minutes	76%	61%	0	0	75%
PL_0119	Proportion of Medium Priority with Response Time Under 30 minutes	87%	72%	0	0	85%
PL_0120	Reported NIBRS Group A Offenses	58,595	60,589	0	0	59,277
PL_0121	Reported NIBRS Group A Person Crime Offenses	8,674	9,806	0	0	8,458
PL_0122	Reported NIBRS Group A Property Crime Offenses	47,486	49,376	0	0	48,305
PL_0123	Reported NIBRS Group A Societal Crime Offenses	2,435	1,407	0	0	2,514
PL_0124	Reported NIBRS Incidents (cases with a Group A Offense)	58,541	56,820	0	0	59,205

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	39177213	77073165	92,618,498	93,949,387	101,858,243

		2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request V52 -No DP	2022-23 Request V52 with DP
	External Materials and Services	169505	151802	90,200	231,230	901,230
	Internal Materials and Services	4786219	6297785	10,194,238	3,858,712	5,310,379
	Contingency	0	0	2,632,000	0	0
Expense	**Sum:**	**44132937**	**83522752**	**105,534,936**	**98039329**	**108069852**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA		632	642	0	598	668
FTE	**Sum:**	**632**	**642**	**0**	**598.01**	**668.01**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0008	Incidents Dispatched		360	This is an imperfect measure, as all FTE assigned to the program are not responding to calls, nor were all positions filled and responding to calls during the course of the year.
PL_0009	Officer-Initiated Calls for Service		78	This is an imperfect measure, as all FTE assigned to the program are not responding to calls, nor were all positions filled and responding to calls during the course of the year.
PL_0021	Average high priority travel time			Not applicable. As a measure of time this is not a good candidate for cost per service measures.
PL_0037	% of service calls w/o FDCR-level force event			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0038	% of custodies with no FDCR-level force event			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0052	Number of Crime Against Society offenses (NIBRS			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0053	Number of Crime Against Persons offenses (NIBRS			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0054	Number of Crime Against Property offenses (NIBRS			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.

PL_0055	Number of Crime Against Society offenses per 1k			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0056	Number of Crime Against Persons offenses per 1k			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0057	Number Crime Against Property offenses per 1k			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0058	Number of Directed Patrol Calls for Service		0	This is an imperfect measure, as all FTE assigned to the program are not responding to calls, nor were all positions filled and responding to calls during the course of the year.
PL_0064	Total Reported Offenses			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0065	Total Reported Incidents			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0087	Average call queue time for high priority calls			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0092	Number of dispatched calls per 1,000 residents			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0108	All Priority Dispatch Calls for Service Average Response Time			Not applicable. As a measure of time this is not a good candidate for cost per service measures.
PL_0109	High Priority Dispatch Calls for Service		123	This is an imperfect measure, as all FTE assigned to the program are not responding to calls, nor were all positions filled and responding to calls during the course of the year.
PL_0110	High Priority Dispatch Calls for Service Average Response Time			Not applicable. As a measure of time this is not a good candidate for cost per service measures.
PL_0111	Low Priority Dispatch Calls for Service		143	This is an imperfect measure, as all FTE assigned to the program are not responding to calls, nor were all positions filled and responding to calls during the course of the year.
PL_0112	Low Priority Dispatch Calls for Service Average Response Time			Not applicable. As a measure of time this is not a good candidate for cost per service measures.
PL_0113	Medium Priority Dispatch Calls for Service		94	This is an imperfect measure, as all FTE assigned to the program are not responding to calls, nor were all positions filled and responding to calls during the course of the year.

PL_0114	Medium Priority Dispatch Calls for Service Average Response Time			Not applicable. As a measure of time this is not a good candidate for cost per service measures.
PL_0115	Number of Operational Support Unit Calls			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0116	Proportion of All Dispatched with Response Time Under 30 minutes			Not applicable. As a measure of time this is not a good candidate for cost per service measures.
PL_0117	Proportion of High Priority Calls with Response Time Under 10 minutes			Not applicable. As a measure of time this is not a good candidate for cost per service measures.
PL_0118	Proportion of Low Priority with Response Time Under 60 minutes			Not applicable. As a measure of time this is not a good candidate for cost per service measures.
PL_0119	Proportion of Medium Priority with Response Time Under 30 minutes			Not applicable. As a measure of time this is not a good candidate for cost per service measures.
PL_0120	Reported NIBRS Group A Offenses			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0121	Reported NIBRS Group A Person Crime Offenses			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0122	Reported NIBRS Group A Property Crime Offenses			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0123	Reported NIBRS Group A Societal Crime Offenses			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0124	Reported NIBRS Incidents (cases with a Group A Offense)			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.

Property Crimes Investigation

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0052	Number of Crime Against Society offenses (NIBRS	2,422	1,407	0	0	2,200

PL_0054	Number of Crime Against Property offenses (NIBRS	47,394	49,376	0	0	49,137
PL_0055	Number of Crime Against Society offenses per 1k	3.69	2.16	0	0	4.00
PL_0057	Number Crime Against Property offenses per 1k	72.13	75.67	0	0	75.00
PL_0067	% of Crime Against Property Offenses Cleared	10%	6%	0	0	12%
PL_0137	Burglary Task Force Cases	211	96	0	0	299
PL_0138	Burglary Task Force Clearance	56%	84%	0	0	67%
PL_0139	Cases assigned to Property Crime Detective Units	569	N/A	0	0	754
PL_0140	Coordination Team Cases	201	119	0	0	307
PL_0141	Coordination Team Clearance	80%	90%	0	0	66%
PL_0142	Reported Burglary Offenses	4,590	5,124	0	0	4,400
PL_0143	White Collar Crimes Cases	157	95	0	0	149
PL_0144	White Collar Crimes Clearance	65%	89%	0	0	71%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	1934127	3348532	3,426,509	2,940,697	2,940,697
	External Materials and Services	0	7765	144,146	127,164	127,164
	Internal Materials and Services	5771	6894	97,984	2,753	2,753
Expense	**Sum:**	**1939898**	**3363191**	**3,668,639**	**3070614**	**3070614**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	28	24	0	20	20
FTE	**Sum:**	**28**	**24**	**0**	**20**	**20**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0052	Number of Crime Against Society offenses (NIBRS			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.

PM ID	Measure Title			Description
PL_0054	Number of Crime Against Property offenses (NIBRS			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0055	Number of Crime Against Society offenses per 1k			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0057	Number Crime Against Property offenses per 1k			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0067	% of Crime Against Property Offenses Cleared			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0137	Burglary Task Force Cases		4	Imperfect measure, as all persons in this program offer are not assigned to this case type
PL_0138	Burglary Task Force Clearance			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0139	Cases assigned to Property Crime Detective Units			Measure was removed due to assignment process.
PL_0140	Coordination Team Cases		5	Imperfect measure, as all persons in this program offer are not assigned to this case type
PL_0141	Coordination Team Clearance			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0142	Reported Burglary Offenses			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0143	White Collar Crimes Cases		4	Imperfect measure, as all persons in this program offer are not assigned to this case type
PL_0144	White Collar Crimes Clearance			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

Public Safety Support Specialists

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

		2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
PL_0157	Average number of calls taken by PS3s per day	0	0	0	0	0
PL_0158	~~Number of total calls responded to by PS3s~~	0	0	0	0	0
PI_0159	Average active patrol officer hours saved per PS3 shift	0	0	0	0	0

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	0	0	0	2,971,613	5,826,278
	External Materials and Services	0	0	0	90	99,090
	Internal Materials and Services	0	0	0	14,306	485,735
Expense	**Sum:**	**0**	**0**	**0**	**2986009**	**6411103**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	0	0	0	34	67
FTE	**Sum:**	**0**	**0**	**0**	**34**	**67**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0157	Average number of calls taken by PS3s per day			New Program Offer and Measures - no data yet
PL_0158	Number of total calls responded to by PS3s			New Program Offer and Measures - no data yet
PI_0159	Average active patrol officer hours saved per PS3 shift			New Program Offer and Measures - no data yet

Records

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

PL_0085	# of public records requests, annual/calendar yr	21,065	23,682	0	0	23,385
PL_0086	% of time records requests completed in 21 days	16%	22%	0	0	95%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	2988571	5727338	8,235,693	7,762,177	8,456,780
	External Materials and Services	774680	-78050	1,583,182	815,560	815,560
	Internal Materials and Services	973826	1383761	1,779,376	1,854,711	1,854,711
Expense	Sum:	4737077	7033048	11,598,251	10432448	11127051

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	78	76	0	76	82
FTE	Sum:	78	76	0	76	82

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0085	# of public records requests, annual/calendar yr		312	FTE - not actual requests completed per FTE, which is the true service being provided. This workload measure would only be used to justify staffing levels within the program.
PL_0086	% of time records requests completed in 21 days			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

Standards & Accountability

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0037	% of service calls w/o FDCR-level force event	99.78%	399.13%	0	0	0
PL_0038	% of custodies with no FDCR-level force event	96.62%	381.73%	0	0	0

PL_0041	Percentage of DOJ Agreement Tasks in progress	100%	100%	0	0	100%
PL_0079	% of investigated complaints that are sustained	8%	18%	0	0	60%
PL_0080	# of community complaints of officer misconduct	396	260	0	0	400
PL_0081	# of community commendations of officer conduct	164	105	0	0	120

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	2342009	4145315	5,285,729	5,257,880	5,393,924
	External Materials and Services	237655	9417	121,133	148,353	148,353
	Internal Materials and Services	74466	102445	126,073	36,233	36,233
Expense	**Sum:**	**2654130**	**4257176**	**5,532,935**	**5442466**	**5578510**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	34	33	0	34	35
FTE	**Sum:**	**34**	**33**	**0**	**34**	**35**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0037	% of service calls w/o FDCR-level force event			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0038	% of custodies with no FDCR-level force event			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0041	Percentage of DOJ Agreement Tasks in progress			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0079	% of investigated complaints that are sustained			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

PL_0080	# of community complaints of officer misconduct			Not applicable. Complaints and commendations are not targeted towards persons of this program
PL_0081	# of community commendations of officer conduct			Not applicable. Complaints and commendations are not targeted towards persons of this program

Service Coordination Team

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0059	Number of Service Coordination Team Graduates	26	23	0	0	30
PL_0060	% of individuals connected to services by SCT	97%	86%	0	0	85%
PL_0145	Average number of SCT participants who successfully completed the program	30%	2,300%	0	0	25%
PL_0146	Average number of STS participants who successfully completed the program	37%	700%	0	0	25%
PL_0147	New individuals entered into SCT supportive housing program	124	86	0	0	130
PL_0148	Number of STS participants served	48	22	0	0	35
PL_0149	Percentage of all individuals connected to services	85%	86%	0	0	85%
PL_0150	Reduction in arrests/charges (for those who completed the program)	72%	72%	0	0	75%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	0	0	148,464	0	0
	External Materials and Services	0	1921472	0	0	0
	Internal Materials and Services	0	0	769	0	0
Expense	**Sum:**	**0**	**1921472**	**149,233**	**0**	**0**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	0	0	0	0	0
FTE	**Sum:**	**0**	**0**	**0**	**0**	**0**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0059	Number of Service Coordination Team Graduates			Program expense and FTE are now reflected in the housing bureau.
PL_0060	% of individuals connected to services by SCT			Program expense and FTE are now reflected in the housing bureau.
PL_0145	Average number of SCT participants who successfully completed the program			Program expense and FTE are now reflected in the housing bureau.
PL_0146	Average number of STS participants who successfully completed the program			Program expense and FTE are now reflected in the housing bureau.
PL_0147	New individuals entered into SCT supportive housing program			Program expense and FTE are now reflected in the housing bureau.
PL_0148	Number of STS participants served			Program expense and FTE are now reflected in the housing bureau.
PL_0149	Percentage of all individuals connected to services			Program expense and FTE are now reflected in the housing bureau.
PL_0150	Reduction in arrests/charges (for those who completed the program)			Program expense and FTE are now reflected in the housing bureau.

Strategy & Finance

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0041	Percentage of DOJ Agreement Tasks in progress	100%	100%	0	0	100%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	13359297	6286361	400,000	0	136,044
	External Materials and Services	8706144	15215612	0	0	0
	Internal Materials and Services	3050257	47289	0	0	0
	Capital Outlay	123364	0	0	0	0
Expense	**Sum:**	**25239062**	**21549261**	**400,000**	**0**	**136044**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	0	1	0	0	1
FTE	**Sum:**	**0**	**1**	**0**	**0**	**1**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0041	Percentage of DOJ Agreement Tasks in progress			containing these measures. This Program Offer is no longer in use.

School Resource Officers

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	1362278	200296	0	0	0
	External Materials and Services	15065	1825	0	262,426	262,426
	Internal Materials and Services	237111	194107	0	88,051	88,051
Expense	Sum:	1614454	396227	0	350477	350477

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	22	1	0	0	0
FTE	Sum:	22	1	0	0	0

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				This Program was eliminated. No longer in use.

Strategic Services

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	903818	1694670	1,799,382	1,991,041	2,843,627
	External Materials and Services	13935	-6802	131,554	141,554	141,554
	Internal Materials and Services	23591	17898	53,618	6,297	6,297
Expense	Sum:	941344	1705766	1,984,554	2138892	2991478

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	16	14	0	14	20
FTE	Sum:	16	14	0	14	20

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				This Program Offer does not have Performance Measures at this time. The bureau is working with managers to create measures in the future.

Traffic Division

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0031	Number of traffic collisions fatalities annually	45	62	0	0	35
PL_0070	% of Traff. Div. enforcement with warning issued	14%	27%	0	0	15%
PL_0071	% of traffic enforcement where citation issued	86%	73%	0	0	85%
PL_0073	# of DUII arrests per on-shift traffic officer	173	609	0	0	125
PL_0074	Number of Major Crash Team Call Outs	52	71	0	0	52

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	2501172	3189341	2,247,891	1,216,972	1,216,972
	External Materials and Services	171291	370865	1,120,681	1,115,311	1,115,311
	Internal Materials and Services	873486	1103874	1,717,299	937,892	937,892
Expense	Sum:	3545949	4664080	5,085,871	3270175	3270175

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	32	11	0	9	9
FTE	Sum:	32	11	0	9	9

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0031	Number of traffic collisions fatalities annually			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0070	% of Traff. Div. enforcement with warning issued			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0071	% of traffic enforcement where citation issued			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0073	# of DUII arrests per on-shift traffic officer		609	Measure in and of itself is providing services per FTE.
PL_0074	Number of Major Crash Team Call Outs			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.

Tactical Emergency Response

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0052	Number of Crime Against Society offenses (NIBRS	2,422	1,407	0	0	2,200
PL_0053	Number of Crime Against Persons offenses (NIBRS	9,577	9,806	0	0	9,029
PL_0055	Number of Crime Against Society offenses per 1k	3.69	2.16	0	0	4.00
PL_0056	Number of Crime Against Persons offenses per 1k	14.57	15.03	0	0	12.40

PL_0066	% of Crime Against Persons offenses cleared	37%	31%	0	0	40%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	2612201	3205196	3,357,938	2,999,388	2,999,388
	External Materials and Services	149085	260128	570,413	541,482	541,482
	Internal Materials and Services	1129651	1612139	1,839,036	611,586	611,586
	Capital Outlay	66528	20000	137,400	0	0
Expense	**Sum:**	**3957465**	**5097463**	**5,904,787**	**4152456**	**4152456**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	27	18	0	22	22
FTE	**Sum:**	**27**	**18**	**0**	**21.9**	**21.9**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0052	Number of Crime Against Society offenses (NIBRS			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0053	Number of Crime Against Persons offenses (NIBRS			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0055	Number of Crime Against Society offenses per 1k			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0056	Number of Crime Against Persons offenses per 1k			Not applicable. As a measure of workload and/or social outcomes this is not a good candidate for cost per service measures.
PL_0066	% of Crime Against Persons offenses cleared			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

Transit Police

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	1696468	1189229	0	0	0
	External Materials and Services	34534	1057572	0	0	0
	Internal Materials and Services	1276124	680089	0	0	0
Expense	**Sum:**	**3007127**	**2926891**	**0**	**0**	**0**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	24	0	0	0	0
FTE	**Sum:**	**24**	**0**	**0**	**0**	**0**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
				This Program was eliminated. No longer in use.

Training

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target

Performance Measure Cd	Measure Name	90%	100%	0	0	85%
PL_0076	% of newly hired officers completing probation	90%	100%	0	0	85%
PL_0151	Percent of students that successfully pass the advanced academy	93%	97%	0	0	95%
PL_0152	Percentage of people up to date with State DPSST training	0	N/A	0	0	100%
PL_0153	Percentage of people up to date with State Mental Health/Ethics and Procedural trainings	99%	N/A	0	0	100%

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	2931410	6069127	6,760,888	7,651,449	7,651,449
	External Materials and Services	738481	127472	1,097,361	1,101,935	1,101,935
	Internal Materials and Services	816853	1244959	1,476,937	1,212,286	1,212,286
	Capital Outlay	0	0	113,704	113,704	113,704
Expense	**Sum:**	**4486744**	**7441559**	**9,448,890**	**10079374**	**10079374**

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	39	46	0	41	41
FTE	**Sum:**	**39**	**46**	**0**	**41**	**41**

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0076	% of newly hired officers completing probation			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0151	Percent of students that successfully pass the advanced academy			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0152	Percentage of people up to date with State DPSST training			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.
PL_0153	Percentage of people up to date with State Mental Health/Ethics and Procedural trainings			Not applicable. As a measure of percentage, this is not a good candidate for cost per service measures.

Traffic Safety

PM ID	Measure Title	PM 2019-20 Actuals	PM 2020-21 Actuals	2021-22 PM Target	PM 2021-22 YTD Actuals	Strategic Target
PL_0031	Number of traffic collisions fatalities annually	45	62	0	0	35
PL_0070	% of Traff. Div. enforcement with warning issued	14%	27%	0	0	15%
PL_0071	% of traffic enforcement where citation issued	86%	73%	0	0	85%
PL_0073	# of DUII arrests per on-shift traffic officer	173	609	0	0	125
PL_0074	Number of Major Crash Team Call Outs	52	71	0	0	52

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
Expense	Personnel	4817596	648028	0	0	0
	External Materials and Services	848483	530763	0	0	0
	Internal Materials and Services	904049	0	0	0	0
	Capital Outlay	6059	0	0	0	0
Expense	Sum:	6576187	1178792	0	0	0

Account Name	Major Object Name	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Budget	2022-23 Request - V52 -No DP	2022-23 Request - V52 with DP
FTE	NA	1	0	0	0	0
FTE	Sum:	1	0	0	0	0

Performance Measure Cd	Measure Name	Cost Per Service Provided (if available)	Services per FTE (if available)	Measure Description or Data Limitations
PL_0031	Number of traffic collisions fatalities annually			See "Traffic" for new Program Offer containing these measures. This Program Offer is no longer in use.

PL_0070	% of Traff. Div. enforcement with warning issued			See "Traffic" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0071	% of traffic enforcement where citation issued			See "Traffic" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0073	# of DUII arrests per on-shift traffic officer			See "Traffic" for new Program Offer containing these measures. This Program Offer is no longer in use.
PL_0074	Number of Major Crash Team Call Outs			See "Traffic" for new Program Offer containing these measures. This Program Offer is no longer in use.