




OFFICE OF MAYOR SAM ADAMS
CITY OF PORTLAND

January 30, 2012

TO: Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Randy Leonard
Commissioner Dan Saltzman
Auditor LaVonne Griffin-Valade
OMF Financial Planning Division

FROM: Mayor Sam Adams 

RE: Police Bureau FY 2012-13 Budget Request

Attached is the FY 2012-2013 Budget Request for the City of Portland Police Bureau. The request includes:

- Chief's Memo
- Bureau Organizational Chart
- Bureau Baseline Template
- Bureau Summary
- Appendices

Decision packages reflect ongoing budget reductions equivalent to 4%, 6% and 8% of the bureau's General Fund current appropriation level. In developing these reduction strategies, the bureau has considered the impact of each to preserve the core functions of precinct patrol, major crime investigations, and response to emergency calls for service. These reduction strategies were influenced by community input from the bureau's Budget Advisory Committee (BAC), the public meetings of the Precinct Safety Advisory Committees, and the Chief's Advisory Panel.

To reduce the impacts of these cuts, the bureau has been innovative with cost savings opportunities through facilities alignment, good management of risk, and alternative scheduling. Still, the bureau faces significant financial impacts for the coming year that can only be found in the elimination of sworn officer positions. I will continue to work closely with the bureau in an attempt to minimize the impact of those cuts, and to develop a final budget that provides a robust system of safety for all Portlanders.



CITY OF PORTLAND, OREGON



Bureau of Police

Sam Adams, Mayor
Michael Reese, Chief of Police

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Integrity • Compassion • Accountability • Respect • Excellence • Service

MEMORANDUM

January 30, 2012

To: Andrew Scott, Manager
OMF Financial Planning Division

Re: Police Bureau FY 2012-13 Budget Request

We are pleased to provide you with the Police Bureau's FY 2012-13 Requested Budget. This submission is responsive to City Council direction to support the City's goals and initiatives as well as the bureau's goals. This budget includes a set of decision packages developed to provide total ongoing budget reductions equivalent to 4%, 6% and 8% of the bureau's General Fund current appropriation level. The decisions herein will continue to be reviewed and refined by the Commissioner-in-charge with consultation from the Police Chief during the development of the Mayor's Proposed Budget.

In developing these reduction strategies, the bureau has carefully considered the impact of each to preserve the core functions of precinct patrol, major crime investigations and response to emergency calls for service. There will be a point at which cuts to staffing will require the bureau to prioritize services based on our mission, and to determine which activities it will no longer provide due to inadequate resources. At Council's direction, the Requested Budget also includes one-time requests to continue services funded with one-time resources in the FY 2011-12 Adopted Budget. This process was conducted with Financial Planning Division staff and with representatives from the Mayor's Office.

Public Input to the Budgeting Process

The bureau followed the process of soliciting community input to consider its programs and services in terms of importance to the community and relevance to the bureau's core mission. The bureau held public meetings with its Budget Advisory Committee (BAC), composed of members of the public and business community. The BAC reviewed and researched the budget and structure of the bureau in comparison with agencies from comparable cities. Input on community priorities and concerns were also sought at public meetings of the Precinct Public Safety Action Committees and from the Chief's Advisory Panel.

Maintaining Adequate Sworn Staffing

In 2003, the Police Bureau was staffed at 1,046 sworn members. Current sworn staffing is 986. The Requested Budget for FY 2012-13 at the 4% cut level will reduce sworn staffing to 930. Fifty-six sworn positions will need to be eliminated to meet the minimum 4% cut of \$6.1 million requested by the City. The bureau is currently holding 20 sworn vacancies in anticipation of the

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number of sworn positions that may be eliminated. An additional 36 sworn positions will need to be eliminated throughout the bureau in order to meet a 4% cut. While these reductions in staffing in an already lean organization have serious impacts, we need to protect our core services such as responding to 9-1-1 calls and investigating major crimes. We intend to further refine the Requested Budget as we learn more about the impacts that cuts to sworn officers and vital programs may have on the safety of Portlanders. It is important to maintain the bureau's ability to meet the emergency public safety needs of the community and continue the mission of reducing crime and the fear of crime.

During the past two budget cycles, the Police Bureau made significant efforts to reduce overtime use, external materials and services and internal materials and services. The Office of Management and Finance and the Police Bureau agree that we may not be able to sustain the level of these reductions.

Opportunities for Strategic Investment

The City of Portland's public safety bureaus do not have appropriate or consistently available venues for training employees in critical job functions. The Police Bureau has identified a potential site for a new, multi-purpose training facility that could consolidate the Training Division staff, classroom training, defensive tactics, basic driving, firearms and scenario-based training. A due diligence process is underway, and the results will be delivered to City Council for consideration. As a city-owned property, the space that the proposed site offers may also provide opportunities for other city bureaus, such as the Portland Fire and Rescue, to use the facility for ongoing training needs. Subject to council approval, the purchase and development of this additional site would allow the Training Division to move into a new facility and for the Traffic Division to move into the former North Precinct in St. Johns. Moving the Traffic Division to St. Johns would provide a stronger law enforcement presence in North Portland with officers in uniform, in vehicles and on motorcycles.

With the soon to be completed purchase of the Kelly Building (the site of the previous Southeast Precinct) and the move of the Traffic Division to North Portland, there is an opportunity to establish a Community Safety Center in Southeast Portland. At the Mayor's direction, the opening of this facility would be funded through existing resources. The site would house officers and supervisors assigned to patrol the southeast neighborhoods and districts. In addition, the space would accommodate other city public safety bureaus including the Office of Neighborhood Involvement's crime prevention program and the Water Bureau's security staff. This would assist in offsetting maintenance and operating costs.

Resource Constraints Impacting EM&S

The bureau continues to have an unresolved budget issue related to an ongoing \$2 million decrease in towing revenue it was forced to make in 2009 as a result of a court ruling from another jurisdiction. The issue is ongoing because that \$2 million portion of the bureau's budget has not been funded by the General Fund, though the bureau continues to provide the same service level.

Mandatory Budget Reduction Decision Packages

City Council's direction was to provide a set of reduction packages equivalent to 4%, 6% and 8% of the bureau's General Fund current appropriation level.

The decision packages to reach 4% reductions of \$6.1 million include:

- Elimination of 56 sworn positions at \$4.4 million
- Risk insurance premium reduction of \$1,103,077
- Fleet services reductions of \$290,000
- Technology services reductions of \$115,240
- Janitorial services reductions of \$100,000
- Printing and distribution services reductions of \$99,000

The decision package developed to reach 6% for a total reduction of \$9.1 million includes all of the cuts listed above and the elimination of 27.5 additional sworn positions and eight non-sworn positions. To reach 8% for a total reduction of \$12.1 million, the decision package includes all of the cuts listed above and the elimination of an additional 26.5 sworn and two non-sworn positions. The total decision package at an 8% reduction includes all of the cuts listed above with the elimination of 110 sworn and ten non-sworn positions.

One-time Budget Addition Decision Packages for Continuing Programs

The following services have been funded on a year-to-year basis with one-time resources. The bureau includes the following in the FY 2012-13 Requested Budget:

- External Materials & Services funding of \$2,000,000
- Service Coordination Team funding of \$1,897,636
- Sobering Center and CHIERS van service funding of \$1,061,077
- Independent Police Review Board Ordinance funding of \$50,000
- Crisis Intervention Mobile Unit funding of \$105,984
- Drug Impact Area funding of \$250,000
- Prostitution Coordination Team funding of \$125,000

Each of the requests above allows for the continuation of programs that are critical to meeting City and Police Bureau goals.

MICHAEL REESE
Chief of Police

Portland Police Bureau

Management Data

Commissioner in Charge: Mayor Sam Adams
 Bureau Director: Chief Mike Reese
 Website: portlandpolice.com
 Administration: 8.8%
 M/W/ESB Contract \$:8.6%

Workforce Data

Minorities: 13.34%
 Female: 25.93%
 Non-Represented: 6.7%
 Span of Control: 5.42 positions per supervisor
 Management Layers: 1 to 6

Resource and FTE Summary at 8% Reduction of General Fund Appropriation

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$147,795,837	\$152,792,703	\$(12,223,416)	\$0	\$140,569,287
GF One-Time	5,600,794	0		5,489,697	5,489,697
Other Revenues	15,444,381	15,787,758	0	0	15,787,758
Total Revenues	\$168,841,012	\$168,580,461	\$(12,223,416)	\$5,489,697	\$161,846,742
FTE	1,231	1,220	(120)	1	1,101

Bureau Overview and Significant Issues

Bureau Mission and Overview:

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.

Police Bureau Significant Issues:

Opportunities for Strategic Investment

The City of Portland's public safety bureaus do not have appropriate or consistently available venues for training employees in critical job functions. The Police Bureau has identified a potential site for a new, multi-purpose training facility that could consolidate the Training Division staff, classroom training, defensive tactics, basic driving, firearms and scenario-based training. A due diligence process is underway, and the results will be delivered to City Council for consideration. As a city-owned property, the space that the proposed site offers may also provide opportunities for other city bureaus, such as the Portland Fire and Rescue, to use the facility for ongoing training needs. Subject to council approval, the purchase and development of this additional site would allow the Training Division to move into a new facility and for the Traffic Division to move into the former North Precinct in St. Johns. Moving the Traffic Division to St. Johns would provide a stronger law enforcement presence in North Portland with officers in uniform, in vehicles and on motorcycles.

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Maintaining Adequate Sworn Staffing

In 2003, the Police Bureau was staffed at 1,046 sworn members. Current sworn staffing is 986. The Requested Budget for FY 2012-13 at the 4% cut level will reduce sworn staffing to 930. Fifty-six sworn positions will need to be cut to meet the minimum 4% cut of \$6.1 million requested by the City. The bureau is currently holding 20 sworn vacancies in anticipation of the number of sworn positions that may be eliminated. An

additional 36 sworn positions will need to be cut throughout the bureau in order to meet a 4% cut. While these reductions in staffing an already lean organization have serious impacts, we need to protect our core services such as responding to 9-1-1 calls and investigating major crimes. It is important to maintain the bureau's ability to meet the emergency public safety needs of the community and continue the mission of reducing crime and the fear of crime.

During the past two budget cycles, the Police Bureau made significant efforts to reduce overtime use, external materials and services and internal materials and services. The Office of Management and Finance and the Police Bureau agree that we may not be able to sustain the level of these reductions.

Continuously research technology enhancements:

The bureau uses technology to improve systems of accountability and enhance our abilities to address crime trends. We now have a citizen online reporting system to report property crimes and we use Facebook and Twitter to share news to expanding audiences. Over the past few years, the bureau has implemented new technology such as electronic field reporting, a new computer aided dispatch system and our mobile dispatch computers. A new regional system for records management will replace our old Portland Police data system infrastructure.

The bureau is researching new ways to enhance the flow of information on crime trends and statistics to the precincts and to the community. Predictive Policing is an emerging national model to expand crime analysis components such as predictive trending and situational reports allowing for flexibility in how to allocate appropriate resources to reduce crime in geographic areas of the city. Predictive Policing is used in other law enforcement agencies to assist in reducing costs of overtime. Funds need to be available to ensure the bureau has the ability to implement this and other new technology.

Performance Measures

Performance Measure	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Projected	FY 2012-13 Target
Citizens rating services as good or better	71%	60%	71%	71%
Percent of residents who feel safe walking alone in their neighborhood at night	60%	60%	60%	60%
Part 1 person crimes per 1,000 residents	5	5	5	5
Total part 1 crimes per 1,000 residents	54	54	54	54
Percent of person crimes cleared	43%	41%	43%	43%
Percent of property crimes cleared	17%	14%	17%	17%
Burglary victimization rate	4%	4%	4%	4%

Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2012-13 Estimate
Operating - Base	\$156,328,184	\$163,240,218	\$168,580,461	\$(12,223,416)	\$156,357,045
Operating - One-Time Initiatives	3,285,382	5,600,794	0	5,489,697	5,489,697
Total	\$159,613,566	\$168,841,012	\$168,580,461	\$(6,733,719)	\$161,846,742

Overview of Major Projects and Initiatives

Project/Initiative Title: Long term solutions to crime and social disorder

Project/Initiative Title: Engagement and trust with the community.

Project/Initiative Title: Professional work force that meets the public safety needs of the city.

Project/Initiative Title: Best practices for innovative policing.

Portland Police Bureau

Public Safety Service Area

Mayor Sam Adams, Commissioner-in-Charge

Michael Reese, Chief of Police

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 Portland Police Bureau is managed and directed by the Chief of Police with two Assistant Chiefs and one civilian Director of Services. The bureau is made up of the Chief's Office and three branches: Operations, Investigations, and Services.

Chief's Office

The Chief's Office includes the Chief's staff, the Criminal Intelligence Unit, the Public Information Office, and the Communications Unit.

Operations Branch

The Operations Branch includes three precincts, the Traffic Division, the Transit Division and the Youth Services Division. This branch provides neighborhood policing services to help reduce crime and the fear of crime.

Investigations Branch

The Investigations Branch includes Detectives, Drugs and Vice, Family Services, Forensic Evidence, Property Evidence, and Tactical Operations. The primary responsibility of Investigations is to investigate and solve criminal cases.

Services Branch

The Services Branch includes Fiscal Services, Information Technology, Personnel, Professional Standards, Strategic Services, Training, and Records. This branch provides business operations support to the branches and the Chief's Office.

STRATEGIC DIRECTION

The Police Bureau's strategic direction includes the bureau's community policing goals:

1. Long term solutions to crime and social disorder.
2. Engagement and trust with the community.
3. Professional work force that meets the public safety needs of the city.
4. Best practices for innovative policing.

SIGNIFICANT ISSUES

Opportunities for Strategic Investment

The City of Portland's public safety bureaus do not have appropriate or consistently available venues for training employees in critical job functions. The Police Bureau has identified a potential site for a new, multi-purpose training facility that could consolidate the Training Division staff, classroom training, defensive tactics, basic driving, firearms and scenario-based training. A due diligence process is underway, and the results will be delivered to City Council for consideration. As a city-owned property, the space that the proposed site offers may also provide opportunities for other city bureaus, such as the Portland Fire and Rescue, to use the facility for ongoing training needs. Subject to council approval, the purchase and development of this additional site would allow the Training Division to move into a new facility and for the Traffic Division to move into the former North Precinct in St. Johns. Moving the Traffic Division to St. Johns would provide a stronger law enforcement presence in North Portland with officers in uniform, in vehicles and on motorcycles.

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In 2003, the Police Bureau was staffed at 1,046 sworn members. Current sworn staffing is 986. The Requested Budget for FY 2012-13 at the 4% cut level will reduce sworn staffing to 930. Fifty-six sworn positions will need to be eliminated to meet the minimum 4% cut of \$6.1 million requested by the City. The bureau is currently holding 20 sworn vacancies in anticipation of the number of sworn positions that may be eliminated. An additional 36 sworn positions will need to be eliminated throughout the bureau in order to meet a 4% cut. While these reductions in staffing an already lean organization have serious impacts, we need to protect our core services such as responding to 9-1-1 calls and investigating major crimes. It is important to maintain the bureau's ability to meet the emergency public safety needs of the community and continue the mission of reducing crime and the fear of crime.

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Management and Finance and the Police Bureau agree that we may not be able to sustain the level of these reductions.

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The bureau uses technology to improve systems of accountability and enhance our abilities to address crime trends. We now have a citizen online reporting system to report property crimes and we use Facebook and Twitter to share news to expanding audiences. Over the past few years, the bureau has implemented new technology such as electronic field reporting, a new computer aided dispatch system and our mobile dispatch computers. A new regional system for records management will replace our old Portland Police data system infrastructure.

In November 2011, the Police Bureau contracted with Lexipol, a risk management resource for public safety organizations, in November 2011 to begin work on a new web-based policy manual incorporating national best practices. This conversion will take approximately two years to complete with additional time to train bureau members when the online version is ready.

The bureau is researching new ways to enhance the flow of information on crime trends and statistics to the precincts and to the community. Predictive Policing is a fairly new national model to expand crime analysis components such as predictive trending and situational reports allowing for flexibility in how to allocate appropriate resources to reduce crime in geographic areas of the city. Predictive policing is used in other law enforcement agencies to assist in better allocating resources to meet emerging crime trends.

Creating a new Strategic Plan

The current five year Community Policing Strategic Plan ends this year and a new plan will be implemented in July 2012. The plan will guide the bureau through challenges over the next five years and assist in prioritizing resources to meet public expectations.

SUMMARY OF BUDGET DECISIONS

Ongoing Budget Reductions

The Police Bureau has developed the following budget decision packages to respond to City Council's request to provide ongoing reductions of 4%, 6% and 8% of the bureau's current General Fund appropriation level. The bureau's budget reduction strategies were developed with a goal of maintaining the bureau's core function of emergency response to calls for service. The Portland Police Bureau is a lean organization. Over the past decade the bureau has sustained net staffing cuts of 60 sworn positions. Since FY 2010-11, the bureau has cut 26 non-sworn positions, which is a 10% reduction to non-sworn. The bureau also made \$6.4 million in reductions to its budget for the materials and services necessary to maintain operations. As a result, the majority of the cuts in the FY 2012-13 Requested Budget are achieved by selective reductions to staffing levels in areas outside of precinct patrol operations.

The following set of decision packages (PL_01 – PL_16) provides 4% in ongoing reductions, and includes the elimination of 56 sworn positions. Following those decision packages are PL_17 – PL_26, which include an additional set of personnel cuts that will provide an incremental 2% in ongoing reductions to bring the total to 6%, and PL_27 – PL_28, which provide a third set of budget reduction packages that will result in an additional 2% in ongoing reductions to bring the total to 8%.

PL_01 –

Risk Premium Reduction

The Risk Management Division of the Bureau of Internal Business Services manages the City's self-insurance programs and procures commercial insurance for some risks not self-insured. The Police Bureau makes annual payments to the City's general tort liability risk fund in an amount based on actuarial estimates and trailing years' losses associated with the bureau. For FY 2012-13 that payment is reduced by \$1,103,077 which is equivalent to 0.72% of the current General Fund appropriation level. This reduction is due to improvements in the bureau's risk management and safety committees, as well as large past losses having dropped from the calculation's look-back period. There will be no direct impact to service.

PL_02 –

Printing & Distribution Reduction

The bureau will accelerate the transition toward a more paperless work environment, thereby decreasing the use of printers, copiers, and related paper and printing supplies. The anticipated ongoing savings is \$99,000. There will be no direct impact to service.

PL_03 –

Janitorial Services Reduction

The Police Bureau will alter the schedule and reduce both the scope and frequency of janitorial, cleaning and trash removal services in its facilities to achieve an ongoing reduction of \$100,000. Common areas will not be impacted and there will be no direct impact to service.

PL_04 –

Fleet Management

The bureau has identified ongoing savings of \$290,000 through a combination of extending the life of certain late-model cars used for undercover operations and by pre-paying a loan that was used in previous fiscal years to convert vehicles from leased to owned. These strategies were developed to avoid any direct impact to service.

PL_05 –

Telephone and Voice Mail Reductions

Many of the Police Bureau's members have transitioned to the use of mobile phones as their primary line for conducting City business. The bureau will eliminate land lines and voice mail that are made redundant by the transition. Ongoing savings are estimated to be \$115,000. There will be no direct impact to service.

PL_06 –

Eliminate Twenty Vacant Officer Positions

In order to implement this budget package the bureau will maintain twenty vacancies through the end of FY 2011-12 in anticipation of their elimination. This package will provide ongoing savings of \$1,412,880 with the elimination of 20 FTE Police Officer positions. In order to mitigate the impact of this reduction, the bureau will change shift start and stop times and adjust the number of officers per shift to adequately cover peak times.

PL_07 –

Eliminate Seven Sworn Positions in the Training Division

The Training Division is primarily responsible for development of curriculum, standards and procedures as well as the delivery of training program for bureau members. It is also responsible for tracking and maintaining sworn members' certification status as law enforcement officers. The bureau will eliminate one Police Sergeant and six Police Officer positions currently assigned to the Training Division for a total ongoing reduction of \$528,111. The bureau anticipates a temporary sharp reduction in hiring due to budgetary concerns and position eliminations. For this reason the short-term impact of this package on service will reduce the requirements for new officer training. As the bureau begins hiring again, these positions will be critical to that operation and may necessitate that additional trainers be taken from detached assignments to provide required in-service training on overtime. At 4%, 29 sworn and 7 non-sworn will remain.

PL_08 –

Eliminate Five Sworn Positions in the Personnel Division

One of the functions of the Personnel Division is to conduct background investigations of new hire candidates. The bureau will eliminate five Police Officer positions that are currently assigned to the Personnel Division to conduct these background investigations. The ongoing savings from this decision package is \$353,219. Because the bureau anticipates a sharp reduction in hiring and position eliminations due to budgetary concerns, the need for candidate screening and background investigations will be temporarily reduced. For this reason the short-term impact of this package on service will be limited. As the bureau begins hiring again, these positions will be critical to that operation and may necessitate reassigning Police Officers from other divisions back into the Personnel Division to conduct background investigations. At 4%, 10 sworn and 4 non-sworn will remain.

PL_09 –

Eliminate Five Sworn Positions in the Family Services Division

The Family Services Division is primarily responsible for investigation and victim support services in cases of child abuse and domestic violence. This package will eliminate five Police Officer positions that are currently assigned to Family Services to achieve \$353,219 in ongoing savings. The assignments that are eliminated will be determined in consultation with the commanding officer of Family Services based on the priority of needs for service. The bureau anticipates reductions in the number of domestic violence investigations as well as fewer follow up visits to victims and families of domestic violence. There would also be reductions in the number of elder abuse cases investigated and on-line child pornography investigations would be reduced or eliminated. At 4%, 27 sworn and 6 non-sworn will remain.

PL_10 –

Eliminate Three Sworn Positions in the Drugs & Vice Division

The Drugs and Vice Division investigates and interdicts the flow of illegal drugs in the city and collaborates with federal agencies to identify, disrupt and dismantle drug trafficking organizations in the metropolitan area. This decision package would eliminate three of the Police Officer positions currently assigned to the division for ongoing savings of \$241,962. The bureau anticipates that this reduction will impact its ability to conduct both short and long term investigations in the distribution of illegal controlled substances including heroin and prescription medications, reduce our ability to conduct investigations into drug overdose deaths and will hinder collaborative efforts with its law enforcement partners. At 4%, 28 sworn and 5 non-sworn will remain.

PL_12 –

Eliminate Five Sworn Positions in the Tactical Operations Division

The Tactical Operations Division includes the Gang Enforcement and Gun Task Force units, which are dedicated to investigate, apprehend and prevent gang activity, gun violence and Measure 11 crimes. This budget package would eliminate one Sergeant and four of the Police Officer positions that are currently assigned to Tactical Operations for an ongoing reduction of \$446,892. The impact of a decrease in staff will reduce the division's ability to conduct gang enforcement efforts at the street level and reduce the division's ability to solve gang related violent crime. These cuts will also reduce the division's ability to conduct investigations into activities involving illegal firearms and reduce seizures of those firearms. At 4%, 35 sworn and 4 non-sworn will remain.

PL_13 –

Eliminate One Sworn Position in the Explosive Disposal Unit

The Explosive Disposal Unit is a specialty unit of the Tactical Operations Division that responds to chemical, biological, radiological, nuclear and explosive threat events. There are two officers and one sergeant assigned to the unit full time, with several officer positions on detached assignment for emergency call-outs. The bureau will eliminate one of the Police Officer positions that are currently assigned on a full-time basis to EDU. This will provide ongoing savings of \$85,659. This cut will reduce and shift a portion of the emergency readiness regularly assigned to detached positions. At 4%, this reduction leaves one sergeant and one officer working full-time in the Explosive Disposal Unit.

PL_14 –

Eliminate Two Sworn Positions in the Forensic Evidence Division

The Forensic Evidence Division processes crime scene evidence and identifies criminal suspects. This decision package will eliminate two Police Criminalist positions from the division. The ongoing budget reduction will be \$206,580. That reduction in the number of Police Criminalists will require the Forensic Evidence Division to operate below the current minimum staffing levels on a more frequent basis resulting in delays in response to crime scenes, particularly involving property crimes investigations and increase processing times for identification of fingerprints and other evidence from crime scenes. The bureau will also consider assigning selected evidence collection tasks in property crimes investigations to patrol officers with less training and experience. At 4%, 19 sworn and 26 non-sworn will remain.

PL_15 –

Eliminate Six Sworn Positions in the Traffic Division

The Traffic Division provides traffic-related safety education, accident prevention, community based problem solving, enforcement, investigations and support services. This decision package provides \$532,554 in ongoing reduction with the elimination of one Police Sergeant and five Police Officer positions that are now assigned to the Traffic Division. This will reduce the

number of general traffic enforcement missions. This reduction will eliminate a night shift, resulting in a lower number of DUII arrests. To the extent increased accident rates are correlated with less visible and lower levels of enforcement, an increase in traffic accidents may be a result. At 4%, 59 sworn and 2 non-sworn will remain.

PL_16 –

Eliminate Two Sworn Positions in the Youth Services Division

The bureau's Youth Services Division includes School Resource Officers (SROs) who are assigned to school clusters to work closely with school staff, students and parents and are included in every major discussion related to school safety and disorder. The primary activities of the SRO are problem solving, education, mentorship and crime prevention. This package would eliminate two Police Officer positions assigned to SRO duties in Youth Services Division which will provide an ongoing reduction of \$171,324 in Personal Services and \$71,923 in Interagency expense (for a total of \$243,247). The impact of this cut will be a decrease in the number of SROs assigned to schools in the three school districts serving Portland students. At 4%, 21 sworn and 3.3 non-sworn will remain.

PL_17 – PL_26

An additional set of budget decision packages will provide an incremental 2% in ongoing reductions to bring the total to 6%. The packages will include the elimination of 27.5 sworn positions and eight non-sworn positions in addition to those positions listed in PL 01 - 16. The sworn position reductions will focus on selective reductions to staffing levels in areas outside of precinct patrol operations in order to preserve the core emergency response capability of the bureau. The impact of these reductions will vary, but in many circumstances the cuts will curtail the scope of the bureau's crime interdiction and investigative activities. Some of the tasks and activities performed today may no longer be performed due to reduced staffing.

PL_27 – PL_28

A further set of budget reduction packages will provide an additional 2% in ongoing reductions to bring the total to 8%. The packages will include the elimination of 26.5 sworn positions and two non-sworn positions in addition to those positions listed in PL 01 - 26. As with the reduction strategies to meet the 6% cut target, these will focus on units outside of precinct patrol operations to insulate the core emergency response service. At the 8% reduction level, the bureau expects to eliminate a total of 110 sworn and ten non-sworn positions. The impact on problem-solving, crime interdiction and investigative activities will be substantial, as the bureau will focus remaining resources to maintain its core emergency response functions.

One-time Addition Packages for Continuing Programs

External Materials and Services

This package extends a one-time addition of \$2 million for external materials and services (EM&S) to meet basic operating requirements. This amount temporarily makes up for a \$2 million ongoing reduction in towing expense-reimbursement revenue the bureau no longer

receives due to a court ruling in another jurisdiction. The bureau will work to develop strategies in FY 2012-13 that will generate the cost efficiencies and reductions necessary to allow it to meet EM&S needs within its FY 2012-13 funding level in future years.

Service Coordination Team

This package provides \$1,897,636 in one-time resources for continuation of the Service Coordination Team (SCT). SCT is a multi-agency initiative to send chronic, lower-level criminal offenders to jail, and to help offenders obtain housing, drug and alcohol treatment, and mental health care. Recidivism has been reduced by 36% among program participants. The package also extends the bureau's limited-term program coordinator position through June 30, 2013.

Central City Concern Hooper Inebriate Emergency Response Service (CHIERS) and Sobering Station

Central City Concern operates the Hooper Detoxification Center's Sobering Station and Hooper's CHIERS roving response van. These programs improve public safety and keep Portland's vulnerable safe. This package provides one-time funding of \$1,061,077 for both programs in FY 2012-13.

Independent Police Review Ordinance Implementation

City Council clarified the investigatory powers and complaint handling procedures of the Office of Independent Police Review with the passage of Ordinance #183657 on March 31, 2010. The ordinance requires the bureau to hire outside facilitators for the Police Review Board hearings and this \$50,000 package provides continuation of one-time funding to support the bureau's implementation of the ordinance.

Crisis Intervention Mobile Unit

This package provides a second year of \$105,984 to continue funding a qualified mental health professional clinician to ride with a uniformed police officer in a patrol car to provide on-scene mental health assessment and evaluation and provide linkage to social service resources. The uniform officer and clinician team keep detailed data that will help the Portland Police Bureau examine the benefits of co-locating additional clinicians with patrol officers in their police vehicles.

Drug Impact Area

This package continues \$250,000 in funding for a Deputy District Attorney and the Walking Beat Program. These resources allow for the arrest, prosecution and treatment of drug offenders in identified Illegal Drug Impact Areas where drug trafficking proliferates around the City.

Prostitution Coordination Team

The Prostitution Coordination Team's mission is to reduce street-level prostitution within the city of Portland. The project is a coordinated effort involving the Multnomah County District Attorney and a service provider that provides counseling and treatment programs to prostitutes

and monitors compliance with the program. This package provides continued \$125,000 in one-time funding to cover salary and benefits costs for a Deputy DA.

Communications

Description

The Communications program provides centralized media and public communication, as well as internal employee communications. Organizationally this program consists of the Public Information Office and the Communications Unit.

Goals

The program supports the City goal to ensure a safe and peaceful community and the bureau goal to enhance the community and police partnership.

Performance

The percent of residents in a citywide survey who say their interactions with police are excellent or good was 60% in FY 2010-11 and projected to be 71% in FY 2011-12.

Changes to Services and Activities

There were no changes in this program in FY 2011-12.

Cycle of Violence Reduction

Description

This program both reduces crime and improves neighborhood safety and livability by targeting chronic crimes that involve drugs and gangs and begin a cycle of violence in the home.

Organizationally, this program includes the Drug and Vice Division, the Family Services Division, the Gang Enforcement Team, and the Gun Task Force.

Goals

This program supports the City goal to ensure a safe and peaceful community and the bureau goal to focus efforts on chronic offenders and repeat calls for service.

Performance

Currently, the only performance measure for this program is the number of unique residences or businesses in the city that generate drug house complaints.

Changes to Services and Activities

To meet emerging crime trends, personnel were transferred from the Operations Branch to the Tactical Operations Division to form Operation Cooldown and increase staffing for the Gang Enforcement Team and Gun Violence Task Force.

Data Access

Description

This program provides access to information about reported crimes, which is the foundation of crime analysis and problem-solving efforts of officers. Officers need access to information in the field that is reliable, timely, and comprehensive. Organizationally, this program includes the Police Records Division and the Information Technology Division.

Goals

This program supports the City goal to ensure a safe and peaceful community and the bureau goal to develop and encourage personnel.

Performance

The City's Public Safety System Revitalization Project (PSSRP) is now in the process of developing a replacement for the Portland Police Data System. The new system will be known as the Regional Justice Information Network, or RegJIN. The RFP for the project is being re-written and will be submitted for review in February, 2012.

Changes to Services and Activities

The new Computer Aided Dispatch system (VCAD) became operational in April, 2011.

Employee Performance

Description

This program focuses on bureau accountability by investigating, collecting, analyzing, and sharing performance data information. The program's primary objective is to improve employee performance and, in turn, overall bureau performance. Organizationally, this program includes the Professional Standards Division.

Goals

This program supports the City goals to ensure a safe and peaceful community and to deliver efficient, effective, and accountable municipal services. The program supports the bureau goal to develop and encourage personnel.

Changes to Services and Activities

The FY 2011-12 Budget provides \$50,000 in one-time funds to support implementation of the Independent Police Review Ordinance (Ordinance 183657), which pays for the required outside facilitator. A new position of Inspector in Professional Standards Division will investigate and analyze all uses of force.

Emergency Response & Problem Solving

Description

Responding to crimes and initiating problem-solving activities to prevent and reduce crime remain the key activities of the Portland Police Bureau. These efforts are designed not only to reduce the overall incidence of crime, but also to reduce the fear of crime in the community and to promote a sense of neighborhood and personal safety.

The Emergency Response & Problem Solving program is the Police Bureau's largest program, and includes patrol, emergency management, and specialized tactical units such as the Explosives Disposal Unit and the Special Emergency Reaction Team. Organizationally, the program includes the precincts, Youth Services Division and portions of both the Tactical Operations Division and the Strategic Services Division.

Goals

This program supports the City goal to ensure a safe and peaceful community and the bureau goal to focus efforts on repeat calls for service and chronic offenders.

Performance

Part 1, Major Crimes, dropped significantly in FY 2007-08 and again in FY 2008-09, ticking up slightly in FY 2009-10. Part 2 (less serious) crimes declined in tandem, and fell further in FY 2009-10. The Police Bureau expects the crime rate to remain at these lower levels, at least in the short term. The percent of residents who feel safe alone in their neighborhoods at night, an indicator of the community's perception of crime levels, rose to 60% in FY 2008-09 and has remained at that level. The Police Bureau strives to respond to high priority incidents within five minutes. Average response time dropped to 4:53 in FY 2009-10. The average response time for calendar year 2011 was 4.59 minutes and is projected to be five minutes for calendar year 2012.

Changes to Services and Activities

In 2011 the Police Bureau created the Youth Services Division to bring together under a single command several bureau units that serve youth in the City. It includes School Police, Cadets and Reserves, Gang Resistance Education and Training, Police Activities League and the juvenile runaway officer. The primary goal of this division is to keep youth from entering the juvenile justice system and to help increase graduation rates.

The FY 2011-12 Budget extended one-time funding of \$105,984 to continue a mobile crisis intervention unit (MCU), which is budgeted within the Training Division. The MCU provides a qualified mental health professional clinician to ride with a uniformed police officer in a patrol car to provide on-scene mental health assessment and evaluation, provide linkage to social service resources and collect and provide specific data.

Human Resources Development

Description

This program is responsible for hiring and training bureau personnel, overseeing job performance evaluations, and managing the promotion process. Program activities are focused on encouraging a diverse workforce committed to the community policing mission and the goals of the bureau. Organizationally this program includes the Personnel and Training Divisions.

Goals

This program supports the City goal to ensure a safe and peaceful community and the bureau goal to develop and encourage personnel.

Performance

The Personnel Division has recently streamlined the recruitment and hiring process for police officers and increased recruiting visits to locations both inside and outside the state. These efforts increased the pool of qualified candidates and led to a diversity rate of 41% for the 51 new hires in calendar year 2011. The bureau's goal is to have a minimum 30% diversity rate in all new hire groups.

Changes to Services and Activities

Twelve civilian Background Investigators were laid off in July 2010. The Background Investigator function is filled by eight sworn officers moved from other service areas. The Bureau of Human Resources is now conducting promotional assessments, which were previously handled by outside vendors, and has oversight of drug testing operations.

Investigations

Description

Investigating major crimes and apprehending criminals are the primary activities of the Investigations program. Solving crimes can promote a sense of community safety and information gained in investigations is used to prevent future crimes.

Organizationally, this program involves the Detectives Division, the Criminal Intelligence Unit, the Property and Evidence Division, and the Forensic Evidence Division.

Goals

This program supports the City goal to ensure a safe and peaceful community and the bureau goal to focus efforts on chronic offenders repeat calls for service.

Performance

The primary measure of performance in the Investigations program is the case clearance rate. Both the person and property crime clearance rates decreased slightly in FY 2010-11, to approximately 41% and 14% respectively.

Changes to Services and Activities

The Property Crimes Unit was re-centralized into the Detective Division from the precincts. The Human Sex Trafficking detail position was restructured from an officer position to a detective position.

Neighborhood Safety

Description

Neighborhood problem solving, a joint commitment of residents and neighborhood police officers, is a major principle of community policing. Precincts assign officers to work with residents on neighborhood problems in a specific geographic area and also assign Neighborhood Response Team officers to work with neighborhood and business associations on broader strategies and chronic problems in their specific areas of the City.

Organizationally, this program includes the Home Security Locks, the precinct Neighborhood Response Teams, and the Alarm Administration Unit.

Goals

This program supports the City goals to ensure a safe and peaceful community and to improve the quality of life in neighborhoods. The program supports the bureau goals to focus efforts on chronic offenders and repeat calls for service.

Performance

One of the most important elements of neighborhood safety is a low burglary rate for homes and businesses. The burglary victimization rate remained at 4% in FY 2009-10, and remained at 4% in FY 2010-11. The Police Bureau focuses on burglary prevention by installing free home locks for senior citizens, responding to privately installed alarms, and working with residents to mitigate design risk factors such as poor exterior lighting.

Changes to Services and Activities

There are no significant changes to this program for FY 2011-12.

Citizen Partnership

Description

This program fosters a partnership between the police and the public, a major principle of community policing. The program undertakes activities created specifically to bring police and residents together to work cooperatively on issues of broad community interest.

Organizationally, this program involves the Sunshine Division, Police Reserves, the Police Activities League, and the Crisis Response Team.

Goals

This program supports the City goal to ensure a safe and peaceful community and the bureau goal to enhance the community and police partnership.

Changes to Services and Activities

The Police Reserves upgraded the captain position to a commander position with the goal to enhance the structure of this unit and revitalize the recruitment program. Improved training and academy performance will be addressed.

Strategy & Finance

Description

This program oversees internal systems for managing funds and people, and ensures the Police Bureau's budget, strategic plans, policies, and procedures reflect community priorities. Organizationally this program includes the Chief's Office, the Strategic Services Division, and the Fiscal Services Division.

Goals

This program supports the City goals to ensure a safe and peaceful community and to deliver efficient, effective, and accountable municipal services. The program supports the bureau goal to continuously improve work processes.

Changes to Services and Activities

Budget management of discretionary funds drilled down to the division manager level with the goal of increasing the oversight review.

Traffic Safety

Description

This program addresses neighborhood and business district concerns about traffic safety for vehicles, bicycles, and pedestrians, and supports efforts to reduce traffic collisions. The program is also charged with ensuring the safety of people using the City's public transit system.

Organizationally, this program includes the Transit Police and the Traffic Division.

Goals

This program supports the City goals to ensure a safe and peaceful community and to improve the quality of life in neighborhoods. The program supports the bureau goals to focus efforts on chronic offenders and repeat calls for service.

Performance

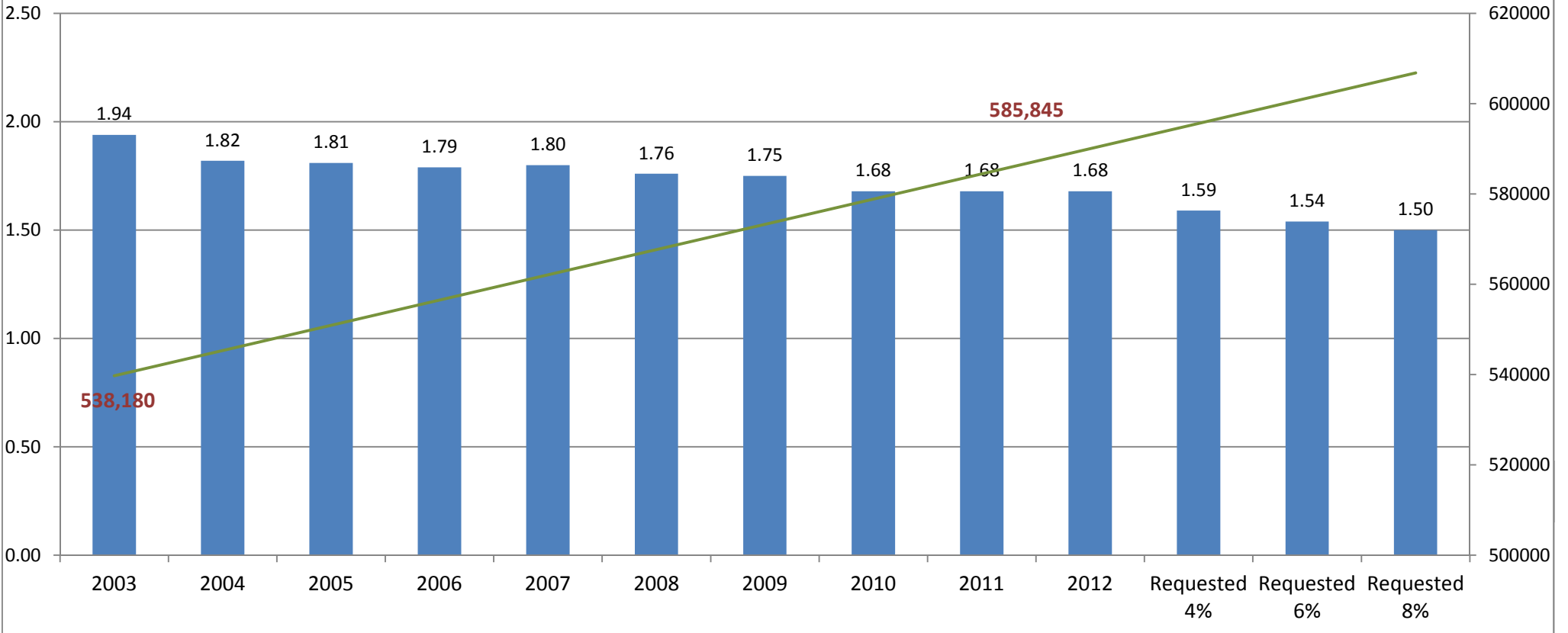
The critical performance indicator for this program is the number of traffic collision calls for service per 1,000 residents. From FY 2002-03 to FY 2009-10 traffic collisions per 1,000 residents declined each year. The bureau is now focused on maintaining this lower collision rate of 23 collisions per 1,000 residents.

Changes to Services and Activities

A night shift detail is being eliminated. The bureau is researching with ODOT the feasibility of re-entering into an agreement to assist with truck safety, which was eliminated two years ago.

Sworn Positions per 1,000 Population

Population



Authorized Positions

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Requested 4%	Requested 6%	Requested 8%
Total Sworn	1046	991	995	997	1015	1003	1005	977	978	986	930	903	876

Source:
 2003-2010: Portland Police Bureau Annual Reports. The Annual Reports are Calendar Year. The numbers in this chart are converted to Fiscal Year for consistency.
 2011-2012: Revised position schedules as maintained by the Portland Police Bureau.