Portland Police Bureau
Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output and Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community*
Precint Patrol A/C Larry O'Dea 503-823-0009	Provide uniform patrol to respond to 9-1-1 calls and self-initiated activities.	496.00	7.00	50,660,143	-	3.4%	50,660,143	-	-	-	Part 1 person crimes per 1,000 residents FY 2010-11 Actuals: 5 FY 2012-13 Target: 5 Part 1 property crimes per 1,000 residents FY 2010-11 Actuals: 49 FY 2012-13 Target: 49 Part 2 crimes per 1,000 residents FY 2010-11 Actuals: 55 FY 2012-13 Target: 55 Average travel time to high-priority calls FY 2010-11 Actuals: 4.98 minutes CY # FY 2012-13 Target: 5 minutes	1	1
Fiscal Services Catherine Reiland 503-823-0727	Police budget, timekeeping/payroll, grants, fleet, facilities, Quartermaster and Portland Police Association.	22.00	-	2,082,730	-	86.4%	2,082,730	-	-	-	Number of ordinances related to grants processed FY 2010-11 Actuals: 32 FY 2012-13 Target: 36 Number of contracts processed FY 2009-10 Actuals: 34 FY 2012-13 Target: 34	2	N/A
Tactical Emergency Response Capt. Ron Alexander 503-823-4295	Special Emergency Response Team, Crisis Negotiation Team, Explosives Demolition Unit, Air support responses to critical incidents.	44.00	-	5,132,349	-	6.8%	5,132,349	-	-	-	Number of SERT activations/missions (includes callouts, warrants, etc) FY 2010-11 Actuals: 47 FY 2012-13 Target: 47 Number of CNT and EDU activations/ motivations FY 2010-11 Actuals: CNT-69 (39 activations/30 support missions); EDU-356 FY 2012-13 Target: CNT-80 (35 activations/45 support missions); EDU-387	3	4
Chief & Staff Chief Michael Reese 503-823-0008	Executive function for the management of the Bureau. Communications including marketing, web support, Crime Stoppers.	11.00	0.67	36,548,195	-	54.5%	29,517,953	3,963,650	577,537	193,000	Number of emails in 2009 from the public through Chief's TrackIT FY 2010-11 Actuals: 544 FY 2012-13 Target: 544	4	N/A
Records Capt. George Burke 503-823-0056	Manage, store and enter crime reports and data; facilitate auto tows and releases	66.00	-	5,021,620	-	3.0%	4,689,428	332,192	-	-	Number of cases processed FY 2010-11 Actuals: 114,921 FY 2012-13 Target: 114,921 Number of towed vehicles processed FY 2010-11 Actuals: 23,684 FY 2012-13 Target: 23,684	5	N/A
Property Evidence Dave Benson 503-823-2181	Track, store and maintain all crime related evidence and recovered property.	16.00	-	2,043,427	-	18.8%	1,460,427	583,000	-	-	Number of items received FY 2010-11 Actuals: 55,761 FY 2012-13 Target: 52,533 Revenue generated from sales of disposable property/evidence FY 2010-11 Actuals: $104,696 FY 2012-13 Target: $100,000	6	N/A
Detectives/Person Crimes Cmdr Ed Brumfield 503-823-0404	Investigate crimes of homicide, bias/hate, sexual assault/rape, assault and robbery.	83.00	0.25	8,973,291	-	8.7%	8,825,729	-	147,562	-	Number of robberies reported/cleared FY 2010-11 Actuals:913/198 FY 2012-13 Target: 913/198 Number of Assault I/IIs reported/cleared FY 2010-11 Actuals: 1,789/199 FY 2012-13 Target: 1,932/213	7	2
Court Services Cmdr Ed Brumfield 503-823-0404	Coordination of court appearances.	2.00	-	149,684	-	100.0%	149,684	-	-	-	Number of subpoenas issued that involve officers reporting for court FY 2010-11 Actuals: 23,906 FY 2012-13 Target: 26,619	8	N/A
Traffic Division Acting Capt. Dave Hendrie 503-823-4173	Traffic safety concerns for vehicles, bicycles, pedestrians; investigate fatality accidents; canine.	52.00	-	6,410,213	-	3.8%	5,348,061	480,000	582,152	-	Number of canine calls for service FY 2010-11 Actuals: 2,200 FY 2012-13 Target: 2,200 Number of canines applied FY 2010-11 Actuals: 870 FY 2012-13 Target: 870	9	3

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Training Capt. Bryan Parman 503-823-0318	Train bureau personnel; track member training to meet state requirements.	36.00	-	4,190,461	-	13.9%	4,190,461	-	-	-	Number of in-service classes FY 2010-11 Actuals: 34 FY 2012-13 Target: 30 Number of curriculum items developed FY 2010-11 Actuals: 33 FY 2012-13 Target: 10	10	5
Personnel Sean Murray 503-823-0333	Recruit, hire and manage Bureau staffing requirements; Employee Assistance.	14.00	-	1,426,850	-	28.6%	1,381,850	45,000	-	-	Number of police officer recruitments FY 2010-11 Actuals: 5 FY 2012-13 Target: 6 Number of police officer hires FY 2010-11 Actuals: 34 FY 2012-13 Target: 34	11	N/A
Child Abuse Services Capt. Donna Henderson 503-823-0103	Investigate child physical and sexual abuse cases.	15.00	-	1,562,897	-	6.7%	1,562,897	-	-	-	VA/EC cases assigned for investigation FY 2010-11 Actuals: 159 FY 2012-13 Target: 159 Cases cleared FY 2010-11 Actuals: 84 FY 2012-13 Target: 84	12	6
Domestic Violence Capt. Donna Henderson 503-823-0103	Investigate cases of domestic violence; support services for victims and families. Coordinate self-defense training for women and girls.	16.00	-	1,934,122	-	31.3%	1,907,928	-	26,194	-	Cases assigned for investigation FY 2010-11 Actuals: 617 FY 2012-13 Target: 617 Cases cleared FY 2010-11 Actuals: 406 FY 2012-13 Target: 406	12	8
Forensic Evidence Capt. George Babnick 503-823-0490	Process crime scene evidence; provide fingerprinting services; identify criminal suspects.	43.00	-	4,461,981	-	9.3%	4,173,981	-	288,000	-	Number of calls for service FY 2010-11 Actuals: 5,076 FY 2012-13 Target: 5,000 Number of suspects identified from latent prints FY 2010-11 Actuals: 206 FY 2012-13 Target: 206 Number of arrestees booked in Multnomah County Detention Center (MCDC) FY 2010-11 Actuals: 33,815 FY 2012-13 Target: 33,000	14	11
Transit Police Cmdr Mike Crebs 503-962-5835	Metro area police force for public transit.	23.00	-	2,576,218	-	4.3%		-	3,460,000	-	Number of Trimet calls for service (PPB only) FY 2010-11 Actuals: 4817 FY 2012-13 Target: 4576	15	N/A
Drug Investigations Capt. Ed Hamann 503-823-0240	Investigate drug activity, alcohol licenses.	26.00	-	2,745,644	-	11.5%	2,670,644	-	75,000	-	Number of search warrants served FY 2010-11 Actuals: 64 FY 2012-13 Target: 64 Dollar value of seizures (cash and noncash) FY 2010-11 Actuals: $1,356,260/$915,645 FY 2012-13 Target: $1,356,260/$915,645	16	7
Detectives/Property Crimes Cmdr Ed Brumfield 503-823-0404	Investigate burglaries, white collar and juvenile crimes.	39.00	-	4,273,531	-	10.3%	3,947,531	-	-	326,000	Property crimes per 1000 residents FY 2010-11 Actuals: 49 FY 2012-13 Target: 49 Percentage of property crimes cleared FY 2010-11 Actuals: 14% FY 2012-13 Target: 14%	17	10
Gang Enforcement Capt. Ron Alexander 503-823-4295	Investigate, apprehend, and prevent gang activity and Measure 11 crimes.	-	1.00	698,029	-	100.0%	428,029	-	220,000	50,000	Number of cases/guns seized Gun Task Force (GTF) FY 2010-11 Actuals: 108 cases/192 guns seized FY 2012-13 Target: 108/192	18	9
Information Technology Mark Ellwood 503-823-0301	Support system hardware, applications and network communications.	-	-	6,968,026	-	0.0%	6,383,298	44,728	540,000	-	Number of MDCs supported FY 2010-11 Actuals: 351 FY 2012-13 Target: 351 Number of desktop and laptop PCs supported FY 2010-11 Actuals: 841 FY 2012-13 Target: 841	19	N/A

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Internal Affairs Capt. Dave Famous 503-823-0237	Investigate internal and external complaints of employees.	11.00	-	1,194,386	-	18.2%	1,194,386	-	-	-	Number of cases assigned FY 2010-11 Actuals: 160 FY 2012-13 Target: 160 Number of cases cleared FY 2010-11 Actuals: 163 FY 2012-13 Target: 163	20	N/A
Communications Lt. Robert King 503-823-0010	Public information.	3.00	-	363,321	-	66.7%	363,321	-	-	-	Number of PBNOTIFY News Bulletins posted to Internet FY 2010-11 Actuals: 566 FY 2012-13 Target: 600	21	N/A
Strategic Services Capt. Chris Uehara 503-823-0298	Crime and statistical analysis.	16.00	1.67	1,937,921	-	11.8%	1,692,563	-	245,358	-	Number of projects/requests managed FY 2010-11 Actuals: 340 FY 2012-13 Target: N/A Number of major projects managed FY 2010-11 Actuals: 37 FY 2012-13 Target: N/A	22	N/A
Neighborhood Response Managers Precinct Cmdrs North: Mike Leloff 503-823-5757 East: Mike Lee 503-823-4850 Central: Bob Day 503-793-9391	Patrol officers respond to neighborhood livability and self-initiated projects.	25.00	-	2,556,886	-	4.0%	2,556,886	-	-	-	Number of community problem-solving contacts and activities/self initiated calls FY 2010-11 Actuals: 190,388 FY 2012-13 Target: 190,000	23	12
School Resource Officers Capt. Kevin Modica 503-823-5721	Officers assigned to school related crimes and investigations.	2.00	-	39,573	-	0.0%	39,573	-	-	-	Number of students served FY 2010-11 Actuals: 59,788 FY 2012-13 Target: 59,788 Number of kids served in summer programs FY 2009-10 Actuals: 1,200 FY 2011-12 Target: 1,200	24	13
Mounted Patrol Unit Cmdr Bob Day 503-793-9391	Horse detail focusing on downtown livability issues.	8.90	-	907,551	-	32.6%	907,551	-	-	-	Number of arrests FY 2010-11 Actuals: 699 FY 2012-13 Target: 699 Number of exclusions FY 2009-10 Actuals: 122 FY 2011-12 Target: 122	25	13
Crisis Response Team Capt. Kevin Modica 503-823-5721	Officer and volunteers respond to traumatic incidents and assist victims and families.	1.00	0.25	116,449	-	20.0%	103,449	-	13,000	-	Number of cases FY 2010-11 Actuals: 33 FY 2012-13 Target: 33	26	17
Sunshine Division Officer Phil Kent 503-823-2329	Police support for non-profit organization to distribute emergency food and clothing.	1.00	-	102,916	-	0.0%	102,916	-	-	-		27	19
Police Activities League Capt. Kevin Modica 503-823-5721	Police mentor and work with youth through organized activities.	-	-	6,584	-	0.0%	6,584	-	-	-	Number of youth served FY 2010-11 Actuals: 2316 FY 2012-13 Target: 2316	28	18
Asset Forfeiture Capt. Ed Hamann 503-823-0240	Manage funds and property seized due to criminal activity.	2.00	-	1,925,280	-	50.0%	214,369	-	-	1,710,911	Number of state civil forfeiture cases processed FY 2010-11 Actuals: 47 (includes some '09 activity) FY 2012-13 Target: 35 Number of federal forfeiture cases processed FY 2010-11 Actuals: 38 FY 2012-13 Target: 35	29	N/A
Inter-Agency Investigations Capt. Ron Alexander 503-823-4295	Metro, state and federal law enforcement activities relating to gun, robbery apprehensions.	4.00	-	385,194	-	0.0%	346,194	-	39,000	-	Number and percent of appropriate cases triaged FY 2010-11 Actuals: 52 cases, 46 arrests FY 2012-13 Target: 45 cases, 50 arrests	30	15
Professional Standards Capt. Dave Famous 503-823-0518	Manage stops data; vehicle and general liability; public record requests.	5.00	1.33	818,235	-	37.5%	651,524	-	166,711	-	Number of tort review board recommendations FY 2010-11 Actuals: 11 FY 2012-13 Target: 11 Number of officer involved shootings investigated FY 2010-11 Actuals: 8 FY 2012-13 Target: 8	31	N/A

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Emergency Management A/C Larry O'Dea 503-823-0009	Coordinate emergency planning efforts.	1.00	-	109,236	-	0.0%	109,236	-	-	-	Number of training classes and exercises coordinated FY 2010-11 Actuals: 25 FY 2012-13 Target: N/A	32	N/A
Service Coordination Team A/C Larry O'Dea 503-823-0009	Team works with social service providers to reduce recidivism of chronic offenders.	-	1.00	3,208,852	-	100.0%	3,208,852	-	-	-	Number of clients enrolled in housing and treatment programs FY 2010-11 Actuals: 174 FY 2012-13 Target: 174	33	15
Alarms & Security Catherine Reiland 503-823-0727	Alarm ordinance and locks program.	5.00	-	418,727	-	20.0%		1,831,000	-	-	Number of active alarm permits FY 2010-11 Actuals: 36,754 FY 2012-13 Target: 36,754 Number of event transactions processed FY 2010-11 Actuals: Valid 394; cancelled 3,767; false alarms 9,596 FY 2012-13 Target:Valid 394; cancelled 3,767; false alarms 9,596	34	N/A
Facilities & Fleet Mgmt Catherine Reiland 503-823-0727	Coordinate with City facilities and fleet on managing buildings, vehicles, phones and radios.	1.00	-	68,112	-	100.0%	68,112	-	-	-	Number of vehicles and equipment assigned to Bureau FY 2010-11 Actuals: 702 FY 2012-13 Target: 702 Number of communication devices managed FY 2010-11 Actuals: 5196 FY 2012-13 Target: 5000	35	N/A
Cadets & Reserves Capt. Kevin Modica 503-823-5721	Officer assigned to recruit, train and monitor youth and adult volunteers interested in law enforcement.	-	-	16,177	-	0.0%	16,177	-	-	-	Number of cadets FY 2010-11 Actuals: 40 FY 2012-13 Target: 76 Number of reserves FY 2010-11 Actuals: 20 FY 2012-13 Target: 20	36	20
Total - Fund Level Expenses	**This line contains the total fund level expenses, which includes all debt service, cash transfers, contingency, and unappropriated fund balance.**	**1,089.90**	**13.17**	**162,034,811**	**-**	**8.8%**	**146,094,816**	**7,279,570**	**6,380,514**	**2,279,911**			

**The Budget Advisory Committee did not rank programs that provide internal bureau support*