

Analysis By: **Tess Jordan**

PORTLAND POLICE BUREAU

All Funds Budget Summary	Adopted FY 2012-13	Request Base FY 2013-14	Decision Pkgs FY 2013-14	Request Total FY 2013-14	Percent Change
Resources					
Beginning Fund Balance	1,455,000	1,092,394		1,092,394	-24.9%
Licenses & Permits	1,831,000	1,931,000		1,931,000	5.5%
Charges for Services	1,390,192	905,192		905,192	-34.9%
Intergovernmental Revenues	7,304,432	6,579,639	430,000	7,009,639	-4.0%
Interagency Revenue	3,404,728	3,281,440	1,330,301	4,611,741	35.5%
Fund Transfers - Revenue	300,000				-100.0%
Miscellaneous Sources	793,560	1,331,050		1,331,050	67.7%
General Fund Discretionary	150,602,827	140,277,842	15,626,926	155,904,768	3.5%
Total Resources	\$167,081,739	\$155,398,557	\$17,387,227	\$172,785,784	3.4%
Expenditures					
Personnel Services	128,663,634	120,388,244	14,684,765	135,073,009	5.0%
External Materials and Services	8,783,955	7,117,776	1,172,152	8,289,928	-5.6%
Internal Materials and Services	28,422,947	27,775,178	1,530,310	29,305,488	3.1%
Capital Outlay	99,292				-100.0%
Fund Transfers - Expense	311,425	11,675		11,675	-96.3%
Contingency	800,486	105,684		105,684	-86.8%
Total Requirements	\$167,081,739	\$155,398,557	\$17,387,227	\$172,785,784	3.4%
Total Bureau FTE	1,212	1,054	154	1,208	-0.3%

Percent Change is the change from FY 2012-13 Adopted Budget to FY 2013-14 Total Requested Budget.

Key Issues

Strength Reduction

CBO recommends that \$5.9 million of the Police Bureau's \$15.6 in General Fund proposed packages be added back to the bureau's budget, bringing total recommended General Fund discretionary to \$146,181,033. This recommendation is made in the context of extremely limited resources: PPB is allocated 51% of the ongoing General Fund available to invest in buy back packages across all bureaus. The result is a General Fund appropriation \$9.8 million below the bureau's FY 2012-13 service level (equivalent to \$155.9 million in FY 2013-14 dollars).

CBO recommends a strength reduction (2-5 FTE each) across five units:

- Traffic Division
- Gang Enforcement Team
- Family Services
- Property Crime Investigations
- Forensic Evidence

Funding for three additional units or services has not been recommended:

- Youth Services/School police
- Mounted Patrol
- Jail intake function (20 identification technicians within Forensic Evidence)

The total impact on bureau staffing is a reduction of 61 sworn and 27 nonsworn positions. The ultimate impact to the bureau is this bottom line number, rather than division-specific recommendations. While CBO recommended FTE restoration and eliminations within a number of divisions, the bureau reallocates its staff among its initiatives throughout the year as circumstances warrant. In the past year the bureau has pulled staff from their normally assigned duties to focus increased attention on both property crimes and gang activity. The assumption is that the bureau will continue this adjustment of resources.

However, in this review, CBO attempts to quantify the service level impact of not funding or partially funding the services the bureau has proposed for investment through its decision packages. Many divisions that the bureau excluded from its 90% base budget are recommended for close to full funding, under the assessment that sufficient FTE remain for the division to perform its intended function. Divisions ranked by the bureau as less core to the bureau’s mission were not recommended for funding.

Historic Staffing

Authorized sworn levels have held fairly steady in the Police Bureau, falling 1% from the 20-year peak in the mid 2000s. When contrasted with historical crime data, the staff per crime ratio has been on an upward trajectory even in the years that staffing levels have fallen, due to a crime rate that has mirrored national trends in falling steadily for 20+ years (although the last two years have seen increasing crime). The following table compares number of Part I (most serious) crimes with number of officers, a ratio that has fallen 48% from 62 crimes per officer in 1990 to an estimated 35 crimes per officer in the current year (increasing to 38 if crime holds steady and staffing reductions are realized). This is during a period when Portland’s population rose by 30%. It is important to note, however, that this chart says nothing about public safety services provided and the public’s satisfaction with those services.

	1990-01	1995-96	2000-01	2005-06	2010-11	2012-13	Change	2013-14	Notes
Part I Crimes	51,196	51,306	41,632	42,114	31,400	34,684	-32%	34,684	13-14 held steady
Part I Crime Rate	113	102	79	76	54	59	-48%	59	13-14 held steady
Authorized Sworn	831	896	960	986	975	978	18%	918	with 60 eliminations
Part I Crimes per Sworn Staff	62	57	43	43	32	35	-42%	38	

The bureau’s staffing trajectory over the past 20-30 years has generally been one of moving officers from patrol to specialty units. In budget documents from FY 1999-2000, even detectives are not recognized as a distinct job classification. In the current year about 195 officers are assigned to duties other than patrol; these are listed below.

Behavioral Health Unit	5	Personnel	22
Chief's Office executive officers	2	PPI/bike Patrol	2
Criminal Intelligence Unit	5	SERT/EDU	2
Detective Division	11	Special Emergency Response Team	5
Drugs and Vice	24	Strategic Services	5
Family Services	13	Street Crimes Unit	8
Fiscal Services	2	Tactical Operations	2
Forensic Evidence (Criminalists)	17	Traffic	47
Gang Enforcement Team	21	Training	49
Graffiti detail	1	Transit (IGA funded)	16
Mounted Patrol Unit	6	Youth Services	19
Neighborhood Resource Teams	18		<u>195</u>

This gradual staffing shift arose as officers were removed from emergency response to focus on a type of crime and enable the development of specialized skills and the ability to work with specific population groups. Specialized units are intended to better serve the bureau's key mission of working with the community to create and maintain safe neighborhoods. Patrol staffing levels often become the residual after specialty unit needs are met.

The bureau's organization charts currently report 373 authorized patrol positions. However, bureau management cites 400 officers as the level at which precinct patrol – which includes response to 911 calls as well as self-initiated community policing activity – meets its response time goals consistently and manages minimum staffing goals with limited overtime. The bureau is frequently 25 officers short of its full authorization, resulting in 350-375 patrol officers. At this level, management states that its response time goals can be met most of the time, and overtime is required to achieve minimum staffing. Not all use of overtime is bad; there is an optimal fiscal balance between utilizing overtime vs. hiring additional officers. This balance point has not been defined. At 350 patrol officers, the bureau states that officers are pulled from specialty units and are no longer able or willing to provide the overtime that minimum staffing requires. CBO recommendations result in 356 authorized patrol positions, a level that may require shifting patrol staffing to reduce minimum staffing requirements. Patrol staffing is further discussed in PL_09.

Staffing Adequacy

When assessing the adequacy of the bureau's sworn strength, the ultimate criteria should be whether the community's public safety goals are being met. The bureau posits these goals through the performance measures it reports in each budget cycle. Primary measures include:

- Priority call response time. The bureau's goal is under 5 minutes. The bureau reports a 4.93 minute average response time in FY 2011-12.
- Part 1 Person Crimes per 1,000 Residents. The bureau's goal is 5, which reflects the actual crime rate since 2009. Part 1 person crimes include murder, rape, robbery and aggravated assault. Assault comprises 62% of these crimes.

- Part 1 Property Crimes per 1,000 Residents. The bureau's goal is 49. In FY 2011-12, the city experienced a property crime uptick; the property crime rate increased from 49 per 1,000 residents to 54 (a 10% increase). Part I property crimes include burglary, larceny, auto theft and arson. Larceny comprises 73% of these crimes.
- Percent of person crimes cleared. The bureau's goal is 41%. The person crime clearance rate fell from 45% to 41% between 2009 and 2011 (a 9% decrease), where it has held steady for one year.
- Percent of property crimes cleared. The bureau's goal is 12%. The property crime clearance rate fell from 18% to 12% between 2009 and 2012 (a 33% decrease).

The city has realized an uptick in property crimes over the last two years. This data is likely insufficient to constitute a trend; however, bureau management notes that given the historically low crime rates realized nationwide around 2010, crime rates may have nowhere to go but up. The causative factors influencing crime are beyond the scope of this analysis.

The service reductions the community would experience as a result of CBO recommended FTE reductions are difficult to translate into performance metrics, particularly when vacancies are taken into account. Authorized patrol staffing would fall by 5%; the impact to filled positions could be -1% (given 16 existing vacancies). Reductions to specialized divisions likely do not rise to a measurable level for response time or person crimes cleared, given the vacancies in the bureau reports. Property crime clearance rates will likely fall further, especially given the recent increase in property crime rates. This investment emphasis aligns with the bureau's policing priorities.

Preservation of Support Functions

Officer eliminations have been proposed during the last four annual budget cycles and sworn positions were spared during the last three. In the absence of sworn reductions, the bureau has reduced its support positions and materials and services budget to a degree that appears insufficient to support its operations. Between FY 2009-10 and FY 2012-13 the bureau's dollars allocated to supply and equipment purchases decreased over 60%, to \$2.35 million in the current year. In the Requested Budget, the bureau had not yet fully allocated dollars between personal and materials and services. The base budget includes \$5.6 million for supply and equipment purchases, but these are expected to decrease. The decline in EM&S is due in part to necessary budget reductions – for instance, in response to the loss of tow revenue in FY 2010-11 – that simply removed external materials and services dollars without an accompanying plan for managing that reduction or determining its feasibility. The bureau has not reduced service provision in response to past budget reductions.

The bureau is currently authorized for 220 permanent nonsworn positions, or 18% of its staff. This reflects the elimination of 53 positions in the past four budget cycles, a 19% reduction of nonsworn staff. CBO recommendations include the reduction of 27 nonsworn staff; these reductions are associated with the elimination of the bureau's identification technician function and two units (Youth Services and Mounted Patrol). Beyond these positions, further reducing nonsworn positions simply means that sworn staff will undertake administrative and management functions previously completed by (nonsworn) career professionals. This is an expensive and inefficient way for the bureau to accomplish its mission. In the

absence of a large scale restructure – such as a merger with another law enforcement agency – a decrease in bureau funding below the current year level will require that Council prioritize policing services to be retained and policing services that the bureau will no longer provide.

Options for Attrition

The elimination of 61 sworn positions will require 27 layoffs, given the bureau's current 34 vacancies. The Portland Police Association adheres to a first in first out policy, meaning that the most recent recruits will be laid off. Recent recruits represent a significant component of the bureau's demographic diversity: 41% of the 87 employees hired within the last three years are a minority or a female, compared with 31% of sworn staff overall. Retaining these new hires is a priority for bureau management. There are two primary options for Council to consider:

1. **Secure bridge funding.** Over the last five years, average annual attrition of sworn staff has been 38 (23 retirements + 15 separations). There are currently 51 sworn staff eligible to retire, the majority most of who have been eligible for several years. However, in FY 2013-14 another 30 FTE will become eligible. To allow staffing to gradually decrease through attrition over the course of FY 2013-14 would require roughly \$1.35 million in additional funding.
2. **Layoff Employees.** If the necessary bridge funding is unavailable, the bureau will need to lay off employees. The bureau's maximum potential unemployment liability would be just roughly \$368,000; these costs have not been accounted for as yet.

County Services

The Police Bureau's Requested Budget eliminates several City-County joint initiatives, both through its prioritization of packages for City investment and its failure to request several packages that have been historically supported by one-time funding through the Police Bureau's budget. Five separate City-County initiatives are impacted:

- **Jail admission fingerprinting**
The bureau omitted 20 Identification Technicians from its base budget. These positions work in the jails to fingerprint bookings and in the bureau to match fingerprints. This service is described as funding priority 10 out of 12. The County is legally responsible to provide this service, but it has been performed by PPB for 20+ years with an IGA providing roughly 20% compensation. See decision package PL_11 for more details. CBO does not recommend the City continue to fund this service.
- **DA investigators**
The bureau omitted three officers who support DA investigations from its base budget. These positions serve subpoenas and provide other case-related DA investigative support. As opposed to jail bookings, the City is legally responsible for serving subpoenas on the cases it submits. The County has issued a memo stating its intention to return the responsibility of these services (which now occupy seven FTE) to PPB if PPB ends funding. See PL_12 for more details. CBO recommends the City fund this service as a cost avoidance strategy.
- **Hooper Detox Sobering Station**

The County opened Hooper in 1971 and the City first contributed to its funding in 2006 via annual one-time funding. In the current year the City and the County each funded 50% of the program, or \$629,000 (through the Police Bureau's budget). No funds were requested for FY 2013-14. In 2008-09 and 2009-10, funding was split three ways with area hospitals contributing 1/3. Hospitals contributed funds for two years with the strong statement that after two years funding would expire. In FY 2011-12 Hooper reports close to 7,400 admissions for 4,230 unique individuals.

- CHIERS roving response van

The County began this service in 1998 and the City has also supported this program since 2006. The City currently funds 100% of program costs (through the Police Bureau's budget), reduced this year from \$432,000 to roughly \$342,000. No funds were requested for FY 2013-14. The van operates seven days per week between 1:45 and 11:45 pm with a minimum staff of two, including one EMT. In FY 2011-12 it completed 2,380 transports of 1,096 unique Individuals.

- District Attorney funding

Over the past five years, the bureau has funded between two and three District Attorneys to support specific initiatives. These include:

- Prostitution Coordination Team. One DA works fulltime with this initiative, preparing cases and allowing for rehabilitation in exchange for jail time. The DA also runs a Johns School, a one day alternative sentencing option.
- Illegal Drug Impact Areas. This program funded one DA in FY 2011-12, decreasing to 0.5 FTE in the current year. DA support provides for the prosecution of possession of residual amounts of felony drugs, so that offenders can be placed on probation and offered sanctions such as treatment and exclusion from drug areas. These offenses had been prosecuted as violations (rather than felonies) due to county budget cuts.
- Service Coordination Team. One DA supported this program in FY 2011-12, decreasing to 0.5 FTE in the current year (one DA supports both SCT and Illegal Drug Impact Areas). Similar to the above, this DA prosecutes lower level crimes to enable treatment as an alternative to incarceration.

No funds were requested for FY 2013-14 for Prostitution Coordination Team; this initiative will presumably end. Funding for one DA is included with the Department of Justice Agreement budget adjustment to continue to support both SCT and Illegal Drug Impact Areas.

These budget actions are in response to the largest budget reductions the City has experienced in over a decade. The County has long realized the interdependent nature of its public safety investments in jails, patrol and probation, prosecution, rehabilitation, and victim's rights. A conceptual integration of these functions with the Portland Police Bureau – the county's largest public safety agency by far – is overdue, and difficult to undertake within the tight deadlines of the budget process. CBO encourages City Council and the Police Bureau to continue to engage with the County via the Local Public Safety Coordinating Council, and to commit to long-term engagement in joint budgeting priorities and service alignment.

Department of Justice Agreement

New funding to support the Department of Justice Agreement is not included in the bureau's base budget or decision packages, and was excluded from the calculation of the bureau's 90% base target. DOJ funding was allocated via the Winter Supplemental Budget Adjustment, which occurred after the bureau's Requested Budgets were submitted, and included direction to the CBO to adjust the relevant bureaus' CAL targets for FY 2013-14 accordingly.

The bureau's FY 2013-14 budget will be increased by a total of \$4.1 million to support 17.0 new FTE and associated materials and services. Details on this amount are provided in the following table. These funding decisions are discussed in the Department of Justice Agreement Cost Analysis, February 6, 2013.

	FY 2013-14			FY 2012-13	
	One Time	Ongoing	FTE	One Time	FTE
Behavioral Health Unit					
Mobile Crisis Unit					
3.0 Officers	-	200,444	2.00	-	2.00
3.0 Project Respond (contract)	-	325,395	-	27,116	-
3.0 Vehicles	88,000	21,600		-	-
Service Coordination Team	-				
1.0 Program Manager (nonsworn)	-	117,697	1.00		-
1.0 Officer	-	-	-		-
Contract services (housing, rehab)	-	1,763,991			
Crisis Intervention Team	-				
1.0 CIT Coordinator (sworn)	-	100,222	1.00	-	1.00
1.0 Crime Analyst (nonsworn)	-	112,623	1.00	28,156	1.00
Unit Command and Support	-				
1.0 Lieutenant	-	134,680	1.00	-	1.00
1.0 Sergeant	-	110,984	1.00	-	1.00
Office materials and services	-	13,825		26,017	-
Equip/train backfill hires	28,600	-	-	-	-
	116,600	2,901,461	7.00	81,289	6.00
Program Coordination					
1.0 PPB Compliance Coord. (Capt.)	-	191,977	1.00	53,524	1.00
1.0 Sr Management Analyst	-	105,550	1.00	52,775	1.00
Office materials and services	-	3,950	-	8,343	-
Community & officer survey	30,000	30,000	-	30,000	-
	30,000	331,477	2.00	144,642	2.00
Professional Standards: Internal Affairs					
3.0 Internal Affairs Investigators	-	174,599	2.00	58,200	2.00
1.0 Use of Force Inspector (Lt)	-	134,680	1.00	72,952	1.00
2.0 Administrative Support Specialists	-	68,198	1.00	17,050	1.00
Office materials and services	-	7,900	-	16,686	-
Equip/train backfill hires	-	-	-	-	-
	-	385,377	4.00	164,887	4.00
Training					
1.0 Police Sergeant	-	110,964	1.00	-	1.00
2.0 Training Develop Analyst	-	179,292	2.00	44,823	2.00
2.0 Administrative Support (PASS)	-	68,198	1.00	17,050	1.00
Office materials and services	-	7,900	-	16,686	-
Equip/train backfill hires	5,720	-	-	-	-
	5,720	366,354	4.00	78,558	4.00
BUREAU TOTAL	152,320	3,984,669	17.00	469,376	16.00

Decision Package Analysis & Recommendations

OMF Add Backs, PL_01, \$1,530,313

As per budget direction, the Office of Management and Finance (OMF) internal service funds were asked to submit 90% of their current service level (CSL) budgets as their base and add packages to restore funding up to 100% of CSL. Bureaus were directed to match the OMF add-back packages with a single decision package. The table below outlines the total add-backs by service provider. A full discussion of all of the OMF packages may be found in the OMF budget analysis.

OMF Service	Amount
CityFleet	57,829
Debt Management	-
EBS Services	117,181
Facilities Services	146,426
Printing & Distribution	-
Risk Management	97,764
Technology Services	1,111,110
Total impact	1,530,310

CBO Recommendation: See OMF review for recommendation

Traffic Division, PL_02, \$718,545, 5.00 FTE

This package restores four officers and one sergeant with \$508,545 in General Fund and \$217,056 in external revenues. This package is the bureau's top priority because of the community has consistently rated traffic as a top public safety concern (e.g. through the 2011 Curbsider Survey). Traffic citations issued by the Traffic Division have held constant over the past six years, although bureau-wide they have fallen 7%. DUI charges have been variable, down 18% over the past five years but up from a low point in 2009.

The Traffic Division issues citations, responds to and processes drunk drivers, and provides additional manpower as police presence that can be deployed to crime hot spots. The division currently maintains two officer and one sergeant vacancy. In the absence of this package, the Division will experience a net force reduction of 2.0 FTE.

There is a revenue impact associated with traffic detail both in photo radar revenue, which the bureau receives directly, and in traffic citation revenue, which benefits both the General Fund and PBOT's Traffic Safety Account. The bureau's Requested Budget estimated that if its photo radar revenue will decrease by \$150,000 in the absence of these positions.

The bureau generated close to \$815,000 in photo radar revenue in FY 2011-12 with two FTE deployed to a photo radar van. The Division Captain reports that if this package is not funded he will continue to assign one FTE to fulltime van duty and deploy other officers to van duty as a component of their shifts; this revenue loss is no longer anticipated.

The Traffic Division also issues citations that result in revenue that supports both the General Fund (69%) and PBOT's Traffic Safety Account (31%). FY 2011-12 revenue is summarized in the following table.

	Total	per FTE (40)	5 FTE	2 FTE
2011-12 traffic fine revenue	\$ 2,302,463			
Share of citations by Traffic Division	73%			
Associated revenue	\$1,690,104	\$42,253	\$211,263	\$84,505
<i>General Fund (69%)</i>	\$1,166,172	\$29,154	\$145,771	\$58,309
<i>Traffic Safety Account (31%)</i>	\$523,932	\$13,098	\$65,492	\$26,197

If this package is not funded, the City could expect a net loss of \$84,505: \$58,309 to the General Fund and \$26,197 to the Traffic Safety Account (corresponding to a net reduction of 2.0 FTE).

CBO does not recommend funding this package despite community survey results and the division's revenue generation potential. The division is less crucial to the bureau's core mission of response to emergency calls for service and investigation of major crimes than other packages offered. It is also relatively less core to the bureau's Strategic Plan operations priority of problem solving around chronic problem locations.

CBO Recommendation: \$0, 0.00 FTE

Neighborhood Response Teams, PL_03, \$922,343, 9.00 FTE

This package restores three FTE per precinct, doubling the officers assigned to this unit per precinct from three to six. The Neighborhood Response Team (NRT) investigates chronic nuisance allegations for which patrol officers do not have time, and which do not rise to the level of case assignment within the Investigations Branch. This detail evolved roughly 20 years ago as a component of the bureau's community policing strategy. The focus of NRT officers varies by precinct, but includes drug houses, OLCC violations/Good Neighbor Agreements, identity theft, transient camps and homeless youth, Old Town's entertainment district, transient-occupied homes, Jantzen Beach's lottery row, and street level drug activity.

These units do not report on the numbers of issues/initiatives in which they are engaged, in part because their work does not correspond to either police reports or assigned investigations. Cases can take many months, such as central Precinct's recent involvement in developing a skateboarding ordinance to improve safety and tension around zoo-bombing skateboarders in southwest neighborhoods. The sergeants that lead each precinct's team have various tracking systems and describe the need for a more robust case management system. Central Precinct estimates it allocates the resources of its six FTE as follows:

- **10-20%** Communication with citizens via the phone or email. Officers respond to all contacts by citizens.

- **5-15%** Community Meetings: each NRT officer has a number of standing Neighborhood/Business Association meetings, as well as irregular meetings through the Office of Neighborhood Involvement on e.g. Enhanced Safety Properties.
- **35-55%** Crime analysis and follow up: case review, knock and talks, crime prevention, assisting patrol with cases, analyzing current crime trends, dealing with chronic mental health issues, and working with Enhanced Safety Properties.
- **5-30%** Transient camp Clean Ups/daily enforcement: one officer spends 50-75% of his time on this issue in the absence of true long-term solutions available.
- **5-20%** Coordinating/working with other services: ONI, JOIN homeless services, Portland Business Alliance, Transition Project Inc, park rangers, security agencies, other city/county agencies, and social service agencies.

The CBO recommends this package as it supports the bureau’s operational priorities within its Strategic Plan of engaging in problem solving and focusing resources around chronic problem locations. The NRT officers often coordinate with other bureaus – such as BDS nuisance abatement and ONI crime prevention program– but their role cannot be supplanted by other City staff or by patrol officers assigned to emergency response.

CBO Recommendation: \$922,343, 9.00 FTE

Gang Enforcement Team, PL_04, \$1,012,974, 10.00 FTE

This package restores the Gang Enforcement Team (GET) afternoon shift (via \$854,000 in General Fund and \$160,000 in external revenues). This unit provides uniformed, citywide street level gang deterrence, and a higher level of familiarity with gang members than patrol can provide. The bureau describes the unit’s value as keeping visible police attention on gang members so that they are less likely to carry guns and hence engage in gun violence. The afternoon GET shift began in the current fiscal year as a temporary allocation of FTE via ‘Operation Cool Down’ until the bureau determined that continual increased attention on gang members was warranted. The 10 FTE currently assigned to the afternoon shift thus represent a longer-tem increase to this unit’s staffing of over 40%.

The bureau’s Strategic Services Division describes gang-related homicides and Gang Violence Reduction Team (GVRT) call outs (gang-related Measure 11 calls) as the best indicators of gang activity. It also maintains a gang member database, but does not track changes in the database’s composition over time. GVRT calls outs report a steady increase over the past decade; 2012 is a 247% increase over 2002. Gang related homicides are more variable; reported homicides in 2012 were equivalent to 2002 homicides.

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Gang Related Homicides	5	7	7	4	0	4	2	1	5	8	5
Call Outs	34	45	44	31	31	40	68	68	93	103	118

The other units within GET are:

- Dayshift GET detectives and officers (17 sworn FTE). Both detectives and officers investigate gang activity out of uniform.
- Gun taskforce (6 sworn FTE). This unit was brought back in October 2010. It focuses on gun recovery to strengthen the case against felons in a variety of cases beyond gang violence, such as drug and DVD cases.

The CBO recommends the bulk of this package given the demonstrated increase in gang activity, the repeat demand for police services that gang activity drives, the nexus between gang activity and gun violence, and the disproportionate impact of gang violence on lower income neighborhoods. However, based on the lack of discretionary resources, CBO does not recommend full funding for this request at this time.

CBO Recommendation: \$703,686 General Fund, 8.00 FTE

Family Services, PL_05, \$1,945,964 18.00 FTE

This package equates to half of the Family Services Division's current year PPB staffing (\$1.7 million in General Fund and \$218,000 in external revenues). It restores the bulk of the division's domestic violence staff (12 out of 13 FTE), close to half of its elder crimes/vulnerable adults staff (two out of five) and four out of 19 staff within the Child Abuse Team. This division incorporates employees of the County and numerous nonprofits, and is unique in the extent and integration of its partnership with other agencies. Like many of the bureau's specialty units, its officers are skilled at working with a specific population. The division's current organization is described below.

Domestic violence

- Domestic Violence Response Team (DVRT), a multi-disciplinary intervention team that coordinates child welfare, probation and other systems partners to focus on cases that are higher lethality and in which victims want to pursue prosecution. The team includes seven sworn (primarily officers), one administrative support, five grant supported advocates (employed by local non-profits), and a county-based coordinator. Total of 8 PPB FTE + 6 non-City FTE. It manages roughly 200 cases per year, each requiring 3-18 months.
- Domestic Violence Reduction Unit (DVRU), which serves victims who do not want a multi-agency collaborative approach. This team includes 8 sworn (primarily officers), five of who focus on elder crimes, one FTE each supporting Womens Strength and Girls Strength program, and three domestic violence advocates. Total of 10 PPB FTE + 3 non-City FTE. It investigates roughly 600 cases per year (100 of these overlap with DVRT cases), each requiring 1-12 months. The combined workload of these two units represents 7% of the domestic violence reports the division reviewed in FY 2011-12. Total domestic violence reports to PPB have decreased 14% over the past five years.
- Elder Crimes/Vulnerable Adults, which focuses on elder financial abuse but also handles care giver abuse, care facility crimes, self neglect and other safety issues related to elderly and disabled adults. In 2012 at 3.0 FTE staffing it investigated 110 cases out of 300 reports (roughly 35 per FTE).

In the absence of this package, DVRU would condense to a single team with one Sergeant, three elder crime Detectives, and domestic violence advocates. Investigations would be pursued by the Detectives Division according to the severity of the allegation; the bureau would not allocate sworn staff to exclusively respond to and investigate domestic violence.

Child Abuse

The Child Abuse Team includes 17 sworn (primarily detectives) and three support staff. This team reviews 15,000 reports annually (primarily reports from Oregon Department of Human Services) and investigates Measure 11 allegations only, assigning less than 3% of the cases reviewed. In 2012 it assigned 352 cases and cleared 91% of assigned cases. In the absence of this package, the sergeant and officers embedded in partner agencies would be eliminated. The embedded officers are as follows:

- CARES NW liaison: CARES NW is a medical child abuse assessment center associated with four area hospitals. This officer observes interviews behind a one-way mirror, with the ability to insert questions, provides legal testimony and recommends cases for assignment. This officer wrote over 700 reports in 2012, an average of 1 Measure 11 case per day.
- FBI/RCFL detective: This position is assigned to the FBI Innocent Images National Initiative Task Force, and investigates all cases related to production, distribution and possession of child exploitation images. This officer investigated 51 cases in 2012.
- RFI/RCFL officer: This position is a computer forensic specialist placed within the FBI, working with computers seized in investigations. This work helps to build cases led by other staff. The FBI provides a lab, phone, car, and training.

CBO recommends restoring this division due to the vulnerability of the population it serves, the high long-term societal cost of violence within homes, and the established success of dedicating officers exclusively to domestic violence. However, based on the lack of discretionary resources, CBO does not recommend full funding for this request at this time.

CBO Recommendation: \$1,458,334 General Fund, 15.00 FTE

School Police, PL_06, \$2,415,821 23.00 FTE

The package restores the Youth Services Division (via \$2.1 million in General Fund and \$304,000 in external revenues). All but the four GREAT grant-funded positions were excluded from the bureau's base budget and are included in this package. The division includes:

- 14.0 School Resource Officers (SROs). The City acquired this function in 2001 due to school funding reductions. All Portland high school clusters + David Douglas and Parkrose have at least one officer assigned, serving all schools within the cluster. The officers serve as a uniformed crime deterrent, respond to crime in the schools, serve as role models and youth advocates, and teach the GREAT (Gang Resistance Education and Training) curriculum. In the 2011-12 school year a total of 841 police reports were written by SROs, 384 of which were for Part I crimes. Part I crime reports by SROs have decreased 28% over the past five years.

- 2.0 Crisis Response Team members (1 grant funded administrative), who liaison between PPB and the families of victims of gang violence
- 1.0 cadet and reserve program coordinator (officer)
- 4.0 GREAT program (1 officer, 3 grant funded: 1 lieutenant, 2 administrative support). A total of 18 Youth Services FTEs teach this curriculum; roughly 2,400 youth participated in the 13 week course in the 11-12 school year.
- 2.0 runaway detail (officers). These officers wrote roughly 500 reports in 2012.
- 2.0 sergeants
- 1.0 captain
- 1.0 administrative support

The SRO unit – as the bulk of this unit – has laudable objectives. Officers collaborate on safety procedures, and in the wake of the Newtown shootings, work to reduce fear. The officers provide the opportunity for positive relationship with law enforcement, and many volunteer additional hours with school activities and as a youth mentor. In the absence of this unit, patrol would respond to calls on school property. The bureau predicts that the number of reports would decrease – due to the ease of writing a report when an officer is at hand and is a known partner – but arrests may increase, as SROs prioritize keeping youth out of the criminal justice system when possible by working with community based restorative justice options. CBO recommends preserving the two officers assigned to runaway detail due to the vulnerability of runaways as crime victims. However, based on the lack of discretionary resources, CBO does not recommend funding the bulk of this request at this time.

CBO Recommendation: \$161,724 General Fund, 2.00 FTE

Property Crimes Investigations, PL_07, \$2,909,647 26.00 FTE

The package restores the investigative division assigned to burglaries and white collar crimes, enabling investigative follow up vs. patrol officer call response only. The bureau estimates that preserving this service supports its current property crime clearance rate of 12%, versus a 5% clearance rate in the absence of this division. Burglary clearance rates may fall below 1%; in the absence of investigation assignment, clearing a case would require an officer to intercept a burglary in progress. Property crimes is one of the few areas in which police reports have increased in the recent past: an average of 4% across all property crimes over the past four years, and a 5% increase for burglary. Two units are restored via this package:

- Burglary Team. This team consists of 18 FTE: 1.0 lieutenant, 12.0 detectives, 4.0 Special Property Investigations (pawn shop detail), 2.0 Sergeants, and 1.0 RAPID (maintains regional stolen property/pawnshop inventory database, preserved in the bureau's 90% base).

The division has had 4-5 vacancies over the past year. In 2012 4,045 cases were reviewed; 11% were assigned for investigation (roughly 45 per detective). Sixty-five percent of assigned cases were cleared (7% of reviewed cases). All cases are assigned in which there is a viable lead: DNA, video surveillance, fingerprints, or an eye witness. Burglaries without leads but involving a high dollar amount or a targeted demographic can also lead to case assignment. In October 2012 two

PPB interns began calling victims of burglary the unit is unable to investigate, to set up home security assessments (via two civilian staff in the Locks Program) and let the victim know PPB is aware of the crime.

- White Collar Crimes, 7 FTE: 1 sergeant, 5.5 detectives, and 2.5 FTE preserved in the bureau's 90% base budget: 0.5 IRS (Member of Suspicious Activity Reports taskforce that investigative suspicious fund movement reported by banks) 1.0 Arson Investigator (housed in PF&R), and 1.0 Computer Crimes (supports all Detective Division).

This division had one vacancy over the past year. In 2011 2,345 cases were reviewed; 6% were assigned for investigation. Thirty-nine percent of assigned cases were cleared (2% of reviewed cases). These crimes include ID theft, embezzlement and credit card fraud. The typical threshold for case assignment is \$10,000; however, this threshold can be achieved by aggregating incidents, and the threshold is lowered for fraud against small businesses.

Other cities – including Spokane, San Jose and Sacramento – have eliminated property crime investigations in the face of recent budget constraints. In some instances reported burglaries dropped in response, presumably in large part due to decreased reporting. In some communities – notably Bay Area communities surrounding San Jose – burglaries have spiked, although the cause remains debated. Press indicates significant community pressure to reinstate investigative services. Within one year of cutting investigations from 13% to a 5% assignment level the City of Spokane announced new initiatives to increase the investigation rate and its focus on high crime areas.

The work of the burglary team – and all bureau investigations – is supported by 17 criminalists, who collect and analyze all evidence other than DNA. The bulk of the work is identifying fingerprints. Currently criminalists are deployed to all burglary reports. All criminalists were kept within the bureau's 90% base, despite the fact that the workload to this unit would likely drop if burglary investigations were eliminated. Criminalists are currently deployed to all crime scenes. Burglaries, larceny and motor vehicle theft comprise an estimated 70% of the crimes to which criminalists are dispatched. If patrol officers processed property crime scenes for criminalists to analyze – as is done in other agencies – the bureau could eliminate six criminalists. This cost savings strategy was proposed by the bureau's 2011 Business Optimization Task Force. If the bureau stopped processing property crime scenes all together, it could eliminate 10 criminalists.

CBO recommends that the majority of this unit be restored, due to the relatively widespread impacts of burglary and the theory that essentially eliminating the threat of consequences will increase the incidence of crime. In light of the City's limited ability to purchase services beyond the 90% base and the bureau's identification of this division as outside of that base, CBO recommends that 20 FTE be supported, vs. the 26 requested. However, CBO urges the bureau to spread reductions across both burglary investigators (3) and criminalists (3).

CBO Recommendation: \$1,938,439, 20.00 FTE

Mounted Patrol, PL_08, \$1,191,410 10.00 FTE

This package restores the Mounted Patrol unit. This unit provides community policing in the downtown and Old Town areas – focusing on chronic livability issues and nuisance street crime – and also assists with crowd control. It consists of 10.0 FTE: 6.0 officers, 1.0 sergeant, 2.0 stable attendants and 1.0 equestrian trainer. Components of the unit’s annual average activity since 2009 are summarized below. A year by year tally was not available.

Arrests	628
Park exclusions	163
ODOT/PDOT exclusions	41
Traffic citations	93
Current & previous sidewalk ordinance	322
	<hr/>
	1,247

The unit is uniquely valuable in crowd control and in the past several years has been dispatched during Occupy Portland events, anti-police rallies, anarchist protests, presidential and presidential candidate visits.

The bureau submitted and CBO recommended Mounted Patrol as a cut in both FY 2009-10 and FY 2010-11. In FY 2013-14, CBO again recommends that this unit be eliminated in light of current fiscal constraints. Although the unit has value as a community policing and crowd control tool, it appears to be less important to bureau operations than most other specialty units. The per-officer expense at MPU is also larger than most specialty units, because of the staff, equipment, and food needed to care for the horses.

CBO Recommendation: \$0, 0 FTE

Officer Positions, PL_09, \$2,160,436 29.00 FTE

This package restores 29 positions to patrol duty. The bureau’s organization charts currently report 389 authorized officer patrol positions, 18 of which are vacant. The bureau describes this package as ‘29 vacant patrol positions,’ based on the experience of all bureau vacancies being ultimately born by within/trickling down to patrol.

Bureau management cites 400 officers as the level at which precinct patrol – which includes response to 911 calls as well as self-initiated community policing activity – meets its response time goals consistently and manages minimum staffing goals with limited overtime. The bureau is frequently 25 officers short of its full authorization, resulting in 365-375 patrol officers. At this level, management states that its response time goals can be met most of the time, and overtime is required to achieve minimum staffing. Not all use of overtime is bad; there is an optimal fiscal balance between utilizing overtime vs. hiring additional officers. This balance point has not been defined. At 350 patrol officers, the bureau states that officers are pulled from specialty units and are no longer able or willing to provide the overtime that minimum staffing requires.

In FY 2011-12 the bureau undertook a minimum staffing data analysis to determine whether patrol levels could be reduced, and initially determined that 20 patrol officers could be eliminated by moving from a three-shift to a five-shift daily schedule, both better matching deployment with call volume and tightening the ratio between calls and staffing. A new shift configuration would not be subject to bargaining, although there would be marginal costs involved with extending the day and night shift premium to a slightly larger number of officers. Management ultimately reported that this reduction projection had been overly aggressive. The analysis has not been circulated outside of the bureau.

Without the opportunity to see the analysis itself, CBO can only relay the bureau's staffing conclusions. However, based on the lack of discretionary resources, CBO does not recommend full funding of this request at this time. Based on available resources, CBO recommends that nine positions be restored, bringing patrol to 356 authorized officers. This is within the range the bureau describes as unsustainable under its current model. CBO encourages the bureau to revisit the five-shift configuration and other operational modifications – such as possible patrol district consolidation – that would allow for lower staffing levels.

CBO Recommendation: \$558,013, 9.00 FTE

Management Restructure, PL_10, \$177,835 1.00 FTE

This package restores two captain positions in Forensic Evidence and Strategic Services. If PL_11 (below) is not funded, the Forensic Evidence Division will be reduced from 45 to 25 FTE; this analysis recommends eliminating an additional 5.0 FTE. The remaining functions – criminalists and the senior locks program – will move under another yet-to-be-determined division if this package is not funded. Strategic Services consists of 15.0 FTE; this function will also move under another division in the absence of funding.

CBO recommends merging divisions to facilitate the elimination of two captain positions, and does not recommend funding this package.

CBO Recommendation: \$0, 0 FTE.

County Costs for Jail Intake, PL_11, \$2,052,306 20.00 FTE

This package reinstates 20 nonsworn staff who work both in the County jail, fingerprinting arriving inmates, and in the Police bureau, maintaining fingerprint files and checking for fingerprint matches within the bureau's internal catalogue and a global database.

Legally the County is responsible for booking inmates at its jails. The City and County have had an IGA outlining the City's provision of these services for 30+ years, calling for the City's provision of one Identification Technician at jail intake seven days a week, 24 hours a day, including break coverage and shift changes. MSCO compensates the City for 2.7 FTE. In FY 2011-12 this amount was \$259,842.

The bureau's FY 2012-13 Adopted Budget sought to align the County's reimbursement rate with the percentage of inmates fingerprinted who are brought to the jails by a law enforcement agency other than

PPB. The most recent data reported that PPB delivers 72% of the County's inmates; other jurisdictions deliver 28%. The bureau estimates that 13 FTE directly staff the jail ID function at a roughly \$1.3 million; the County's reimbursement rate corresponds to 20%. The FY 2012-13 Adopted Budget includes a decision package anticipating \$93,197 in additional ongoing county revenue, to bring its compensation rate up to 28% (a total of \$353,759). The bureau's General Fund allocation was correspondingly lowered. However, no formal agreement or mechanism was put into place to facilitate collection of this revenue, and the bureau does not expect it will be realized.

The County will need to hire staff to replace this function. For matching fingerprints, it will likely send prints electronically to State Police Identification Services, as does every other county in Oregon. Identify verification will be slowed, and some inmates will likely be released before their identity has been verified. PPB estimates that without the bureau's support services, the County could generate a workload increase of for the State Police of 20,000-30,000 more fingerprints annually. The Oregon State Police have not yet responded to whether they can accommodate this increase. The bureau estimates that the remaining functions performed by Identification Technicians – fingerprinting and photographing juveniles, fingerprinting bureau applicants and contractors – can be reassigned within the bureau.

In light of the City's current fiscal constraints and the need to focus what investments are possible on the bureau's core mission, CBO does not recommend this package be funded.

CBO Recommendation: \$0, 0 FTE

County Costs at MCDA and DCJ, PL_12, \$269,636 3.00 FTE

This package restores general fund support for three officers who provide subpoena and case support to Multnomah County's District Attorney (MCA) office and \$29,000 in external revenues. The bureau excluded these positions from its base budget on the grounds that they support a County prosecution function.

In contrast to fingerprinting inmates, serving subpoenas is legally the responsibility of the law enforcement agency that submits a case. On February 13, 2013 MCDA issued a memorandum stating that if the bureau does not continue to fund these three positions it will return the responsibility of serving all subpoenas on its cases and all case-related DA investigator functions to PPB. The DA's office employs a total of ten DA Investigators, roughly seven of who are occupied with cases submitted by PPB. It would cost the bureau roughly \$630,000 to provide this service, should MCDA return responsibility to the bureau.

Given the MCDA's memo and PPB's legal liability, CBO recommends this package be funded as a cost avoidance strategy.

CBO Recommendation: \$240,764, 3.00 FTE

Sunday Parkways to Match PBOT Request, 80,000

This package matches PBOT's TR_17, which restores General Fund dollars to subsidize five SundayParkways events. PBOT uses a portion of these funds to purchase police support for the events. See the Bureau of Transportation review for more details.

Based on the lack of discretionary resources, CBO does not recommend funding for these requests at this time.

CBO Recommendation: \$0

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Police Bureau											
<i>Bureau Adds</i>											
PL_02 - Traffic Division	02	5.00	501,489	0	217,056	718,545	0.00	0	0	0	0
PL_03 - Neighborhood Response Teams	03	9.00	773,139	0	149,204	922,343	9.00	773,139	0	149,204	922,343
PL_04 - Gang Enforcement Team	04	10.00	853,940	0	159,034	1,012,974	8.00	703,686	0	109,992	813,678
PL_05 - Family Services	05	18.00	1,728,380	0	217,584	1,945,964	15.00	1,458,334	0	202,620	1,660,954
PL_06 - School Police	06	23.00	2,111,864	0	303,957	2,415,821	2.00	161,724	0	25,848	187,572
PL_07 - Property Crimes Investigations	07	26.00	2,813,311	0	96,336	2,909,647	20.00	1,938,439	0	305,376	2,243,815
PL_08 - Mounted Patrol	08	10.00	1,087,046	0	104,364	1,191,410	0.00	0	0	0	0
PL_09 - Officer Positions	09	29.00	2,036,542	0	123,894	2,160,436	9.00	588,013	0	86,836	674,849
PL_10 - Management Restructure	10	1.00	177,835	0	0	177,835	0.00	0	0	0	0
PL_11 - County Costs for Jail Intake	11	20.00	1,772,306	0	280,000	2,052,306	0.00	0	0	0	0
PL_12 - County Costs at MCDA and DCJ	12	3.00	240,764	0	28,872	269,636	3.00	240,764	0	28,872	269,636
PL_13 - Sunday Parkways to Match PBOT Request	13	0.00	0	0	80,000	80,000	0.00	0	0	80,000	80,000
PL_01 - OMF IA Add-Backs	NA	0.00	1,530,310	0	0	1,530,310	0.00	69,092	0	0	69,092
<i>Total Bureau Adds</i>		<i>154.00</i>	<i>15,626,926</i>	<i>0</i>	<i>1,760,301</i>	<i>17,387,227</i>	<i>66.00</i>	<i>5,933,191</i>	<i>0</i>	<i>988,748</i>	<i>6,921,939</i>
Total Portland Police Bureau		154.00	15,626,926	0	1,760,301	17,387,227	66.00	5,933,191	0	988,748	6,921,939