



CITY OF PORTLAND, OREGON



Bureau of Police

Charlie Hales, Mayor
Michael Reese, Chief of Police

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March 29, 2013

To: Andrew Scott, Director
City Budget Office

RE: Police Bureau FY 2012-13 Spring Budget Monitoring Report

Significant Issues

The bureau is facing 28 sworn layoffs in FY 2013-14 if Council approves the current CBO recommendations (recommendations include 62 total sworn positions, 34 of which are vacant). It is possible to avoid this significant reduction in the bureau's sworn force by creating "bridge funding" from any unused current year compensations set-aside resources that are earmarked for the Police Bureau. The bureau projects a need for \$1.96 million of compensation set-aside; any remaining unspent compensation set-aside could then be used in FY 2013-14 to fund officer positions. It is expected that attrition and retirements will help fund these officer positions at some point in the year.

Current Year Projections:

The Police Bureau's projection of FY 2012-13 expenses and revenues with variance to the Revised Budget are summarized below:

General Fund

Table with 5 columns: General Fund, Budget, Actuals, Year End Projection, Good (Bad). Rows include Personnel Services, External Materials & Services, Internal Materials & Services, Capital Outlay, Expense Balance, and Program Revenues.

The bureau is projecting to overspend personnel service budget by \$1.96 million in the current fiscal year. Like other General Fund bureaus, the Police Bureau's personnel services budget allocation is built excluding certain personnel services costs, including COLA and specific benefits costs, and the expectation is that the bureaus will be able to request General Fund compensation set-aside funding in Spring each year to cover these costs as well as costs driven by unanticipated operational activity. In this current year, the bureau is requesting \$1.96 million of compensation set-aside to cover these costs.

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Grants Fund

Police grant funding is projected to be 95% expended in the current fiscal year. The Portland Bureau of Emergency Management (PBEM) grants, for which the Police Bureau is a sub-recipient, total \$846,360 and are expected to be fully expending in this current fiscal year. The grants for which the Police Bureau is the administrator total \$2,110,412, and are expected to be approximately 80% expended at fiscal year end. The unspent balance will be re-appropriated in FY 2013-14.

Police Special Revenue Fund

The year-end projection for the Police Special Revenue Fund is \$250,000 in revenue and \$1.28 million in expense. The beginning balance of \$1.9 million will be reduced to a projected ending balance of \$850,000. A one-time cash transfer of \$300,000 was expended to support the Service Coordination Team program. The remainder of the expenditures were one-time purchases of required training and equipment not otherwise budgeted by the City in the bureau's General Fund operating budget.

Spring BMP Requests:

The Police Bureau's requests for Council consideration are included in the following packages:

Compensation Set-Aside Request (PL_017)

The bureau is requesting \$1.9 million of compensation set-aside funding to cover projected personnel services costs. The bureau's compensation set-aside allocation has historically been approximately \$4.0 million, although in the current year the estimated allocation for Police Bureau is approximately \$2.0 million. The need for compensation set-aside is driven largely by the need to fund expenses related to COLA, benefit costs, and retirement payout costs that are in excess of the bureau's Current Appropriation Level (CAL) target. Additionally in this current year, several external factors have affected the bureau's personnel services budget including the following: a \$700K reduction to the bureau's compensation set-aside allocation due to Council's decision to use the bureau's personnel services budget to fund CHIERS and SCT, a \$489,459 personnel services reduction as part of the Fall BMP Mid-Year Reduction process, a \$358,233 personnel services reductions to comply with the Citywide vacancy savings process.

One-time Reduction for Vacancy Savings (PL_018)

The FY 2012-13 Adopted Budget included a City-wide, one-time General Fund vacancy savings reduction package. The policy developed to implement the package requires bureau return funding back to the General Fund equal to three months of vacancy savings for all permanent full-time and part-time positions that experience vacancies at the start or during the fiscal year. Sworn police officer positions are exempt. The bureau submitted a total of \$186,345 in one-time reductions in the Fall and Winter BMPs based on non-sworn vacancies calculated through December 14, 2012. Based on additional vacancies through March 11, the bureau submits an additional one-time reduction of \$171,888.

Program Carryover Requests (PL_019)

The bureau requests carryover of the projected ending balance of \$56,000 in Portland Police Commanding Officers Association professional development funds to FY 2013-14. The collective bargaining agreement between the City and the PPCOA requires the City to provide \$30,000 each year for expenses related to the professional development of PPCOA members. It also requires the City to carryover any unused portion of those funds for the use of the PPCOA in future fiscal years.

Technical Adjustment (PL_020)

This package contains technical adjustments that are not programmatically significant. The adjustments within and between major object categories will match appropriations to anticipated program expenses.

Recognize Increased Grant Revenues (PL_021)

This request is to appropriate \$606,580 of new grant revenue related to Urban Area Security Initiative (UASI) 2010 and 2011 grants. The funding is specifically for a Metropolitan Explosive Device Unit (MEDU) bomb truck, operating supplies, training, and for waterborne tactical operations plate carriers with accessories.

Police Special Revenue Fund Cash Transfer (PL_022)

Resources from the Federal Asset Forfeiture sub-fund of the Police Special Revenue Fund have been approved for expenditures of the purchase of certain vehicles not included in the bureau's current fleet inventor. This request will transfer appropriation of \$161,865 from EM&S to a cash transfer with Fleet Services.

Recognize Transit Police Program Revenues (PL_023)

This package recognizes \$65,000 in additional bureau-generated program revenue in the bureau's Transit Police program. The Transit Division provides safety policing services for the TriMet transit system. The addition of \$65,000 will fund EM&S purchases, which are reimbursable under the terms of the intergovernmental agreement.

Current Year Decision Package and Budget Note Updates

Updates on the status of each of the FY 2012-13 Adopted Budget Decision Packages and Budget Notes are included in a separate report included in this submission.

MICHAEL REESE
Chief of Police

CHARLIE HALES
Mayor

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BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Spring BuMP

FISCAL YEAR FY 2012-13

PL_017 - Compensation set-aside request

The bureau is requesting \$1.96 million in compensation set-aside in the Spring BMP. The bureau experienced a \$700K reduction to its compensation set-aside allocation, a \$489,459 reduction to the personnel services budget as part of the Fall BMP Mid-Year Reduction process, as well as a total of \$358,233 in reductions related to vacancy savings to date. Compensation set aside is needed to fund an already reduced personnel services budget, with aforementioned reasons noted, as well as expenses related to COLA, benefit costs, and retirement payout costs that are in excess of the bureau's CAL.

Dollar Amount: \$1,900,000
Type: New Request
Resources: General Fund Discretionary

PL_018 - Vacancy savings reduction

The bureau is returning \$171,888 to the General Fund in compliance with the City's FY 2012-13 Vacancy Savings process. The bureau returned a total of \$186,345 related to Fall and Winter BMP vacancy savings back to the General Fund, which combined with the amount returned in the Spring BMP, has resulted in a reduction to Police Bureau's personnel services budget of \$358,233.

Dollar Amount: (\$171,888)
Type: Vacancy Savings and Exceptions
Resources: General Fund Discretionary

PL_019 - Program carryover

The bureau requests to carryover projected ending balance of \$56,000 in Portland Police Commanding Officers Association professional development funds to FY 2013-14. The collective bargaining agreement between the City and PPCOA requires the City to provide \$30,000 annually for expenses related to the professional development of PPCOA members. It also requires that any unspent funding is carried over to future fiscal years.

Dollar Amount: (\$56,000)
Type: Carryover Request
Resources: General Fund Discretionary

PL_020 - Technical Adjustments - spring BMP

The bureau is making technical adjustments in the Spring BMP that will allocate adequate funding to ensure that no major object categories are overspent at year end. The adjustments equate to a net zero increase or decrease in total appropriation.

Dollar Amount: \$0
Type: Technical Adjustment
Resources: Internal Transfer

BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Spring BuMP

FISCAL YEAR FY 2012-13

PL_021 - Recognize new Grant Revenues

This request is to appropriate \$663, 436 of new grant revenue related to Urban Area Security Initiative (UASI) 2010 and 2011 grants. The funding is specifically for a Metropolitan Explosive Device Unit (MEDU) bomb truck, operating supplies, training, and for waterborne tactical operations plate carriers with accessories. The new revenues also include funding to support increased grant-related Interagency Agreement service levels.

Dollar Amount: \$663,436
Type: New Request
Resources: New Revenues

PL_022 - Fund Transfers to Fleet

The bureau is requesting to transfer a \$161,865 from the Federal Asset Forfeiture sub-fund of the Police Special Revenue Fund to CityFleet. The funding will provide for the purchase of two vehicles, and outfitting of one vehicle for DVD.

Dollar Amount: \$0
Type: New Request
Resources: Bureau Contingency

PL_023 - Recognize Transit Police Program Revenues

This package recognizes \$65,000 in additional bureau-generated program revenue in the bureau's Transit Police program. The Transit Division provides safety policing services for the TriMet transit system. The addition of \$65,000 will fund EM&S purchases, which are reimbursable under the terms of the intergovernmental agreement.

Dollar Amount: \$65,000
Type: New Request
Resources: New Revenues

**Business Area Projection Report
Police General Fund - 100**

	Spring BuMP Revised Budget	FY 2012-13 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Portland Police Bureau				
EXPENDITURES				
Personnel Services	\$129,030,749	\$87,806,309	\$129,265,000	100%
External Materials and Services	\$9,527,935	\$4,715,734	\$9,500,000	100%
Internal Materials and Services	\$28,263,289	\$18,114,299	\$27,886,691	99%
Capital Outlay	\$100,000	\$90,871	\$90,871	91%
Fund Transfers - Expense	\$113,309	\$0	\$113,309	100%
TOTAL EXPENDITURES	\$167,035,282	\$110,727,213	\$166,855,871	100%
REVENUES				
Licenses & Permits	\$1,831,000	\$1,242,508	\$1,850,000	101%
Charges for Services	\$1,390,192	\$531,732	\$1,040,000	75%
Intergovernmental Revenues	\$6,250,917	\$4,141,079	\$6,590,000	105%
Interagency Revenue	\$3,404,728	\$1,735,804	\$3,290,000	97%
Fund Transfers - Revenue	\$300,000	\$300,000	\$300,000	100%
Miscellaneous	\$711,650	\$663,435	\$710,000	100%
General Fund Discretionary	\$153,146,795	\$0	\$153,075,871	100%
TOTAL REVENUES	\$167,035,282	\$8,614,557	\$166,855,871	100%

Bureau Projection Narrative

General Fund - Operating Fund

The bureau projects to overspend the current personnel services allocation by approximately \$1.96 million. The bureau has requested compensation set-aside in the current BMP to cover projected personnel services costs. External materials and services and internal materials and services are both projected to be underspent by some increment - 0.6% of EM&S underspending and 2.6% of IM&S underspending is projected.

Program revenues are projected to come in as follows: 101% of budget for Licences and Permits, 75% of charges for services, 107% for Inerngovernmental Revenues, and 97% for IA revenues.

Grants Fund (217)

The projected unspent funding for the Police Bureau's portion of the Grant Fund is \$205,149. The unspent resources will be re-appropriated in FY 2013-14. A decision package to add \$663,436 to the Grant Fund appropriation is included in the Spring BMI

Police Special Revenue Fund (222)

The year-end projection for the Police Special Revenue Fund is \$503,000 in revenue and \$1.26 million in expense. The beginning balance of \$1.9 million will be reduced to a projected ending balance of \$634,096. Fund activity include a one-time cash transfer of \$300,000 was expended to support the Service Coordination Team program. The remainder of the expenditures are one-time purchases of required training and equipment not otherwise budgeted by the City in the bureau's General Fund operating budget.

**Business Area Projection Report
Police Grants - Fund 217**

	Spring BuMP Revised Budget	FY 2012-13 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Portland Police Bureau				
EXPENDITURES				
Personnel Services	\$1,234,071	\$906,386	\$1,220,021	99%
External Materials and Services	\$1,370,940	\$979,438	\$1,224,024	89%
Internal Materials and Services	\$84,325	\$65,087	\$63,000	75%
Capital Outlay	\$324,292	\$78,325	\$301,434	93%
TOTAL EXPENDITURES	\$3,013,628	\$2,029,235	\$2,808,479	93%
REVENUES				
Intergovernmental Revenues	\$3,013,628	\$1,862,614	\$2,808,479	93%
TOTAL REVENUES	\$3,013,628	\$1,862,614	\$2,808,479	93%

Bureau Projection Narrative

General Fund - Operating Fund

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**Business Area Projection Report
Police Special Revenue Fund - 222**

	Spring BuMP Revised Budget	FY 2012-13 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Portland Police Bureau				
EXPENDITURES				
Unappropriated Fund Balance	\$0	\$0	\$634,096	0%
External Materials and Services	\$1,502,138	\$217,727	\$549,421	37%
Capital Outlay	\$0	\$7,200	\$200,000	0%
Fund Transfers - Expense	\$524,390	\$307,617	\$514,100	98%
Contingency	\$485,911	\$0	\$485,911	100%
TOTAL EXPENDITURES	\$2,512,439	\$532,544	\$2,383,528	95%
REVENUES				
Budgeted Beginning Fund Balance	\$1,880,528	\$0	\$1,880,528	100%
Intergovernmental Revenues	\$550,001	\$251,551	\$425,000	77%
Miscellaneous	\$81,910	\$727	\$78,000	95%
TOTAL REVENUES	\$2,512,439	\$252,278	\$2,383,528	95%

Bureau Projection Narrative

General Fund - Operating Fund

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Portland Police Bureau FY 2012-13 Spring Budget Monitoring Process

Decision Package and Budget Note Updates

Ongoing Budget Reductions

The strategies for the following spending cuts provided a total ongoing General Fund budget reduction of \$4,398,824, or 2.9% of the bureau's current appropriation level, and included the elimination of 11 non-sworn positions.

Risk Premium Reduction

For FY 2012-13, the risk premium reduction 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.

There was no direct impact to service as a result of decreasing the annual payment the Police Bureau makes to the City's general tort liability risk fund.

Printing and Distribution Reduction

The bureau accelerated 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 was \$99,000.

The bureau has actualized plans initiated by the Budget Optimization Task Force to save money with regard to Printing and Distribution through increased efficiencies in printing and increased use of paperless technologies. There has been no direct impact to service from taking these measures. Savings from these measures were absorbed by the General Fund.

Janitorial Services Reduction

The Police Bureau altered the schedule and reduced both the scope and frequency of janitorial, cleaning, and trash removal services in its facilities to achieve an ongoing reduction of \$100,000.

The janitorial, cleaning and trash removal services have decreased in frequency across all bureau buildings, with minimal impact to service. Through these changes, the Police Bureau has realized \$67,670 in cost savings in the first eight periods of FY 2012-13, with projected savings of \$101,500 for the year.

Fleet Management

The bureau identified ongoing savings of \$560,000 by 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.

Ongoing savings have been realized by extending the life of certain late-model cars used for undercover operations and by pre-negotiating a loan from previous fiscal years to convert vehicles from leased to owned. These strategies have maintained fleet numbers while avoiding direct impact to services.

Telephone and Voice Mail Reductions

The bureau eliminated landlines and voicemail that were made redundant by the transition to mobile phones. Ongoing savings were \$115,000.

The bureau eliminated landlines and voicemail systems that were made redundant by the transition to mobile devices. Ongoing savings are \$115,000. There has been no direct impact to service.

Holiday Pay Staffing Realignment

The bureau adjusted staffing so that nonessential personnel are not scheduled to work on holidays. This resulted in savings of \$200,000.

The City's collective bargaining agreement with the Portland Police Association provides sworn officers working on a holiday with straight pay plus either pay or deferred holiday hours at time-and-a-half. The 2010-2014 agreement provided an additional holiday and also contained a negotiated change which allowed deferred holiday hours to be paid as cash. The prior contract required PPA members to either use accrued holiday compensation hours for future paid-time-off or lose any remaining hours in excess of 60 into the next year. The assumption of the negotiation team was that comparable savings for personnel shortage overtime would balance any increased cost, but no financial analysis was requested or performed prior to concluding the negotiation.

The FY 2011-12 Adopted Budget provided increases in the current appropriation level for several other cost increases related to the new CBA, but none for this element. In FY 2011-12 the cost of payouts for deferred holiday compensation payouts to PPA membership was \$912,000. The estimated savings in personnel shortage overtime expense due to the exercise of holiday compensation hours as time off was \$20,000. The net result was an unfunded expense of \$890,000.

This decision package eliminated \$200,000 from the bureau's ongoing appropriation, based on a staffing management strategy to produce the required savings. All PPA employees assigned to non-emergency duty, such as precinct patrol, were to be given every holiday off from work. If necessary, their shift would be altered such that the holiday could be taken off. The year-to-date payout expense for deferred holiday compensation hours for PPA members is

\$727,000. No further payout expense will be incurred until July of FY 2013-14. Savings is roughly in line with the \$200,000 cut in the bureau's budget.

The budget decision which eliminated the Principal Management Analyst position in Fiscal Services limited the bureau's ability to a variety of monthly financial and operational analyses used by bureau command staff and the Office of Management and Finance to gauge operating performance and status. To compensate for the elimination of this position, the bureau prioritized the analytical workload, producing fewer analyses with lower frequency. This has negatively impacted the bureau's ability to analyze the impact of management direction on business operations, such as this strategy, on as timely a basis as it would prefer.

Special Event Cost Recovery

A model for realizing full cost recovery on large and small athletic events was developed and implemented by the Office of Management and Finance. New ongoing revenues of \$265,000 offset related expenditures of the Police Bureau.

This decision package was drafted in May 2012, during the Mayor's Proposed phase of the budget development process. The Police Bureau participated in a working group with the Office of Management and Finance, the Revenue Bureau, and the Bureau of Transportation to develop a plan to implement this package. Because this decision package was introduced late in the budget process, actual implementation had to be phased-in over several months of FY 2012-13, which will negatively impact the revenue receives this fiscal year.

The Police Bureau identified an additional issue in the planning stage which limits the reimbursement allowed for policing services provided on an hourly basis. City Code Chapter 5.48 Charges for Services Performed dictates an accounting procedure specific to the Police Bureau which fails to recover the full cost of services as required by Binding City Policy FIN 2.06 Revenue. The Police Bureau worked in conjunction with the City Budget Office and the Fire & Police Disability & Retirement Fund to draft the necessary changes to City Code. The process owner for that portion of City Code is the Office of Management and Finance. As of the date of this report, no Ordinance has been submitted for City Council consideration to revise that Chapter of City Code.

The Police Bureau anticipates a revenue shortfall related to this package of approximately \$200,000 in the current year.

Police Identification Technicians

This package proposed \$93,197 in additional ongoing revenue to help offset the bureau's cost of providing identification booking services and fingerprint matching in the Multnomah County jail for arrestees from outside of the City.

This decision package was drafted in May 2012, during the Proposed Budget phase of the development process. Because Multnomah County had already adopted its budget for FY 2012-13, it was too late in the year to negotiate any increase in compensation to the City for the identification booking services provided by the Police Bureau. As a result, no change was made in the formal agreement with Multnomah County. The impact is a \$93,197 current year revenue shortfall.

OMF Interagency Adjustments

These reductions reflect a decrease of \$1,005,257 in interagency costs resulting from decision packages in the Office of Management and Finance. There was also an additional ongoing cut for technology services of \$35,597.

These reductions were made as the result of realized efficiencies in the Office of Management and Finance. The savings were passed to the bureau and resulted in no direct impact to service.

Eliminate One Police Administrative Support Specialist Position in the Training Division

One non-sworn Police Administrative Support Specialist position in the Training Division was eliminated. This elimination resulted in an ongoing budget cut of \$66,636.

The loss of this position has resulted in delays in data entry required to assess sworn staff training to screen for any certification deficiencies. There is a risk that delays could ultimately result in officers being decertified if their training is not reported to the State within annual deadlines. Further, other non-sworn employees have absorbed State required compliance reporting, forcing other tasks to go uncompleted. The loss of the position has resulted in delays issuing bureau-wide bulletins and has slowed the processing of other internal and external communication. To keep up with mandatory U.S. Department of Justice monitoring requirements as well as processes required by State and Federal regulations the Training Division has incurred in excess of 150 hours of non-sworn staff overtime so far this fiscal year.

Eliminate One Evidence Control Specialist in the Property Evidence Division

One non-sworn Evidence Control Specialist in the Property Evidence Division was eliminated to provide an ongoing budget cut of \$77,352.

This position was responsible for disposing of surplus property. The loss of this position has made it difficult to keep up with the evidence warehouse growth. The consequence is that eventually our facility will be full and unable to accommodate additional property/evidence. The bureau projects that the revenue received from selling surplus property will be down approximately 30% from \$94,000 in FY 2011-12 to \$65,000 this fiscal year.

Eliminate One Police Administrative Support Specialist Position in the Detective Division

One non-sworn Police Administrative Support Specialist position in the Detective Division was eliminated and provided an ongoing budget cut of \$59,136.

This position maintained the overtime database, which is no longer maintained. Further, a reduction of the timely transcription of reports, such as officer involved shootings and homicides reduced the ability of the detectives to follow-up on cases in a timely manner. Administrative tasks such as bill paying and grant billings were significantly impacted.

Eliminate One Police Records Specialist Position in the Records Division

One non-sworn Police Records Specialist position was eliminated. This provided an ongoing budget cut of \$59,136.

The result of the loss of this position has been an increase of overtime to respond to workload peaks for entry to the records system. Additionally, and the number of days between requests for records and response has risen considerably.

Eliminate One Principal Management Analyst Position in Fiscal Services Division

One non-sworn Principal Management Analyst position was eliminated resulting in the layoff of an employee. This will provide an ongoing budget cut of \$127,770.

This position conducted a variety of fiscal analyses of operational strategies and also supervised the fleet, facilities, quartermaster, and alarms programs. This position was also responsible for a substantial set of budget development tasks. The elimination of this position limited the bureau's ability to produce a wide variety of monthly financial and operational analyses and projections used by bureau command staff as well as the City Budget Office to gauge operating and budget performance and status. The bureau's ability to perform accurate and timely budget forecasts and its ability to analyze business operations on a consistent basis and realize cost savings, as a result, have been negatively impacted.

To compensate for the elimination of this position, the bureau prioritized the analytical workload, producing fewer analyses with lower frequency. Critical functions of the eliminated position have been balanced among remaining staff, but not analyzed to the extent or frequency that was previously possible.

Eliminate Two Accountant I Positions in the Fiscal Services Division

Two non-sworn Accountant I positions were eliminated, one vacant, one filled, resulting in the layoff of an employee. This will provide an ongoing budget cut of \$142,332.

Fiscal Services Division eliminated two Accountant I positions, one of which was a lay off. The vacant position was in the Timekeeping Unit, bringing the number of Accountant I positions in the unit down to four from five. The Accounts

Payable/Accounts Receivable Unit was reduced from three Accountant I positions to two, leaving a total of six Accountant I positions in the division. The SAP system and the division's expertise in using the system allowed for the reduction in FTE with minimal disruption. The workload from the two reductions has been absorbed by the remaining staff with no increase in hours worked.

Eliminate One Police Administrative Support Specialist Position in the Fiscal Services Division

One non-sworn Police Administrative Support Specialist position was eliminated. This resulted in an ongoing budget cut of \$59,136.

The loss of this position from the Fiscal Services Division has been a major detriment to the division and to the bureau. The division was not able to disseminate the vital tasks associated with this position to the one remaining Alarms PASS due to the workload that already existed in Alarms and a Leave of Service resulting in no PASS for many months. The division struggles to complete basic clerical functions such as mail distribution and office supply ordering and distribution. Backup support to the quartermaster, facilities and fleet is sporadic, resulting in poor customer service to our internal customers. Fiscal's capacity to provide important analytical tasks related to facilities, fleet and quartermaster projects and processes have been extremely difficult or have not occurred at all because of the lack of data entry support related to this position.

Eliminate One Police Internal Affairs Investigator Position in Professional Standards Division

One non-sworn Police Internal Affairs Investigator position was eliminated from the Internal Affairs Unit of the Professional Standards Division resulting in the layoff of an employee. This provided an ongoing budget cut of \$83,112.

The bureau has been able to manage the volume of investigations, policy reviews, and analyses of incidents investigated by Internal Affairs because the employee only with the use of additional staff time and temporary employment. This strategy has proved successful in maintaining the associated case load. The required workload and the number of tasks associated with these responsibilities have remained unchanged.

Eliminate One Police Crime Analyst Position in the Strategic Services Division

One non-sworn Police Crime Analyst position was eliminated from the Strategic Services Division resulting in the layoff of an employee. This provided an ongoing budget cut of \$86,658.

The loss of this position reduced the capacity to compile, maintain, analyze, and conduct link analysis to determine highly connected gang members and understand gang organizations. The Police Bureau's ability to aid in determining crime patterns and trends of groups and individuals and assisting in planning was reduced. Further, the commitment to pro-active gang outreach and focused

deterrence approaches such as the Gang Impacted Families Team (GIFT) or the STRYVE (Striving to Reduce Youth Violence Everywhere) grant being conducted by Multnomah County Health was reduced. .

Eliminate One Police Desk Clerk Position from the Precincts

One non-sworn Police Desk Clerk position was eliminated from the precincts resulting in the layoff of an employee. This provided an ongoing budget cut of \$60,468.

Police Desk Clerks supply a variety of support to officers on the street and in a precinct by accessing and providing information as needed, as well as providing reception services for the precinct. The most essential duties of the eliminated position were spread among remaining staff. There was a service impact in the timeliness and availability of support to sworn officers as well as public contact at the precincts.

One-time Budget Reductions

The following decision packages provided one-time General Fund budget reductions of \$287,180, or 0.2% of the bureau's current General Fund appropriation level.

Eliminate \$244,144 for Sworn Vacancy Savings

The FY 2012-13 Adopted Budget included a one-time cut to the bureau's ongoing General Fund discretionary target of \$244,144 in anticipation of salary savings from sworn officer position vacancies.

The bureau planned to recruit and hire up to 50 police officers in FY 2012-13. It was impossible to recruit and train quickly enough to keep up with the number of current vacancies plus those anticipated from retirement and resignation. The Police Bureau maintained those sworn positions and retained the authority to hire into those that are vacant.

Non-Represented Employee Merit Pay Freeze

The package reflects a decrease of \$43,036 in personal services resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year.

This decision affected 63 non-represented employees, none of whom will have been awarded a merit increase in FY 2012-13.

Ongoing Budget Addition

The Red Light Camera Program provides automated enforcement of traffic control at intersections in Portland that have demonstrated a high incidence of traffic accidents. The FY 2012-13 Budget includes an ongoing increase in the Police Bureau's General Fund appropriation of \$300,000, and the Transportation Fund will no longer be impacted by the Red Light Camera Program.

The impact of this decision was to remove the Transportation Fund from the Red Light Camera Program. At the time of the FY 2012-13 Adopted Budget, the Police Bureau and City Budget Office characterized this as having an impact on the bureau's General Fund Discretionary appropriation level. It was subsequently determined that the most straightforward process would be to treat this as a bureau program revenue, which reimburses the bureau's cost for operation of the Red Light Camera program. In the FY 2012-13 Fall Budget Monitoring Process the budget was revised to decrease the bureau's ongoing General Fund Discretionary appropriation by \$300,000, replacing it with \$300,000 in program revenue.

One-time Budget Additions for Ongoing Unfunded Programs

The FY 2012-13 Adopted Budget provided the following unfunded, ongoing programs with one-time General Fund appropriations of \$2,121,528, 33% less than the FY 2011-12 funding level. This is supplemented by an additional \$300,000 from State Asset Forfeiture proceeds.

Service Coordination Team

This package provides \$1,268,346 in one-time resources for continuation of the Service Coordination Team, \$300,000 of it funded with state civil asset forfeiture resources. This constitutes a reduction in funding from the prior year of \$629,290.

In 2012 the Service Coordination Team served a total of 135 clients, bringing the overall total to 405 individual clients served in the last 4.5 years (July 2008-December 2012). In 2012, 28 clients graduated the full treatment program and received after-care services such as job training and assistance finding permanent housing. The current recidivism numbers are as follows using the numbers available July, 2008-July 31, 2011 – calculated using the arrest records the year before SCT enrollment and the after SCT enrollment.

Total 265 Participants:	52% Reduction in recidivism
Total 54 Graduates:	91% Reduction in recidivism
Total 211 Non-Graduates:	43% Reduction in recidivism

The FY 2012-13 Adopted Budget included this related **Budget Note**:

The FY 2012-13 Budget included full funding for the Service Coordination Team for eight months. The Portland Police Bureau and the Office of Management and Finance are directed to work with the City's community partners to identify the balance of funding needed to keep the program fully operational for the entire fiscal year, and return to Council in the FY 2012-13 Fall Budget Monitoring Process with funding options.

The Police Bureau and City Budget Office worked with the providers of these services to determine how much funding would be required to extend the operation through June 2013 at the current level of service. Adequate resources were identified in the contingency funds available for the bureau's compensation set aside. Additional funding of \$455,089 was appropriated to the Service Coordination Team in the FY 2012-13 Fall Budget Monitoring Process, allowing for a full year of services to be provided at their current levels. Council authorized a reduction in the bureau's compensation set-aside to fund this budget increase.

CHIERS and Sobering Center

This package provides one-time funding of \$742,754 for both the Hooper Detoxification Center's Sobering Station and Hooper's CHIERS roving response van in FY 2012-13.

The City has supported the CHIERS program since 2006. It currently funds 100%, or \$432,000. The County passes on this money to CCC, which operates the van seven days per week, 7:30 am – 11:45 pm with a minimum staff of two (one EMT). Individuals transported have decreased 30% from 06-07 to 10-11, but rose again in the current fiscal year. Total five year decline is 16%.

The City has funded the Hooper Sober Station program since 2006. In the current year the City and the County each funded 50% of the program, or \$621,508. It is operated by CCC. 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. Unduplicated admissions have fallen 37% since 2006-2007.

The Hooper program provides a safe and medically supervised place for individuals to detoxify. In the absence of Hooper, individuals would be transported either to the jail (\$178 per night) or area hospitals (much more). Options for reducing hours of operation, staffing levels, or other cost saving measures have not been explored.

The FY 2012-13 Adopted Budget included this related **Budget Note**:

Funding in the FY 2012-13 Budget currently dedicated to the Sobering Station and CHIERS was used to functionally keep the sobering station activities open at their current levels for a period of one year and CHIERS for a period of four to six months. Council will work on finding funding for and accessing services provided by CHIERS for the remainder of the fiscal year.

The Police Bureau and City Budget Office worked with the provider of these services to determine how much funding would be required to extend the operation through June 2013 at the current level of service. Adequate resources were identified in the contingency funds available for the bureau's compensation set aside. Additional funding of \$217,467 was appropriated to fund the CHIERS

program in the FY12-13 Fall Budget Monitoring Process. This will allow provision of this service at current levels through FY 2012-13. Council authorized a reduction in the bureau's compensation set-aside to fund this program for the full year.

Illegal Drug Impact Areas

This package provided one-time funding of \$129,445 to reimburse the Multnomah County District Attorney's Office to continue the Walking Beat Program program.

The Deputy District Attorney assigned to the Illegal Drug Impact Area handles cases associated with this designated area, supports the bureau's Street Crimes Units drug enforcement missions, and is now part of the Service Coordination Team's efforts. All of these areas overlap because many of the chronic offenders in the Illegal Drug Impact Area are receiving services through programs associated with Service Coordination Team. Having the dedicated Deputy District Attorney allows for quick and certain follow-through for probation violations, new charges and the tracking of treatment options.

Arrests made for violations of the Illegal Drug Impact Area conditions of probation in the current fiscal year include: 564 excluded defendants; 99 excluded defendants arrested for violating Illegal Drug Impact Area conditions of probation; and, 684 total prior felony convictions for defendants arrested for violating the Illegal Drug Impact Area.

Crisis Intervention Mobile Response

This package provides one-time funding of \$105,984 for a third year to contract a qualified mental health professional clinician to ride with a uniformed police officer in a patrol car.

The professional clinician provides on-scene mental health assessment and evaluation and provides linkages to social service resources. The uniformed officer and clinician team maintain detailed data that will help the Portland Police Bureau examine the benefits of co-locating a clinician with a patrol officer in a police vehicle. Much of the work involves bringing structure and coordination to lives of individuals in crisis that have previously had random contact with the law-enforcement system.

This program was expanded to three teams in the FY 2012-13 Winter Budget Monitoring Process, and will be an ongoing component of the Police Bureau's Behavioral Health Unit. The efficiency and effectiveness of the Mobile Crisis Intervention Unit is expected to continue to improve and impact a larger number of lives. The actions of these teams result in improved community relationships and trust as well as improved collaboration with the program's partners and service providers. These teams provide services essential to the effectiveness of the Portland Police Bureau as it interacts with individuals in crisis.

Prostitution Coordination Team

This package offers continued one-time funding of \$125,000 in salary and benefits costs for a Deputy DA to reduce street-level prostitution within the City of Portland.

The placement of this specialized DDA position allows for our team to function at a much higher capacity than we would be able without. PCT's statistics involving contacts and arrests of prostitutes, johns, and pimps are much affected by the availability of the DDA position funded. For example the DDA currently provides, real time warrant reviews, case advise from measure 11 to misdemeanors, liaison services between PCT officers and County judges, legislation and budgetary oversight, and many other crucial internal services. The DDA reviewed approximately 179 cases in 2012 and 83 thus far in 2013. Almost all of these cases originate from PCT arrests.

Independent Police Review Board Facilitators

This package provides continuation of one-time funding to support the bureau's implementation of the ordinance which established a Police Review Board and clarified the investigatory powers and complaint handling procedures of the Office of Independent Police Review in the amount of \$50,000.

From July 1, 2012 to present, the Portland Police Bureau convened 21 boards over 12 days. The bureau anticipates convening an additional 14 boards over seven days between now and June 30, 2013, at an "approximate cost" of \$15,500.

Budget Notes

Police Overtime Funding

Contingency overtime funding for Occupy Portland or election-related expenses was not been included in the Police Bureau FY 2012-13 Budget.

As of mid-February the bureau had spent approximately \$35,000 on overtime to respond to Occupy Portland- related protests and \$70,000 related to political protest. The degree to which protest activity will drive additional use of overtime is difficult to predict. The bureau has added \$100,000 to the projection for total FY 2012-13 overtime expense as a conservative measure.

Sobering Station & CHIERS

Funding in the FY 2012-13 Budget currently dedicated to the Sobering Station and CHIERS was used to functionally keep the sobering station activities open at their current levels for a period of one year and CHIERS for a period of four to six months. Council will work on finding funding for and accessing services provided by CHIERS for the remainder of the fiscal year.

The Police Bureau and City Budget Office worked with the provider of these services to determine how much funding would be required to extend the operation through June 2013 at the current level of service. Adequate resources

were identified in the contingency funds available for the bureau's compensation set aside. Additional funding of \$217,467 was appropriated to fund the CHIERS program in the FY12-13 Fall Budget Monitoring Process. This will allow provision of this service at current levels through FY 2012-13. Council authorized a reduction in the bureau's compensation set-aside to fund this budget note.

Service Coordination Team

The FY 2012-13 Budget included full funding for the Service Coordination Team for eight months. The Portland Police Bureau and the Office of Management and Finance are directed to work with the City's community partners to identify the balance of funding needed to keep the program fully operational for the entire fiscal year, and return to Council in the FY 2012-13 Fall Budget Monitoring Process with funding options.

The Police Bureau and City Budget Office worked with the providers of these services to determine how much funding would be required to extend the operation through June 2013 at the current level of service. Adequate resources were identified in the contingency funds available for the bureau's compensation set aside. Additional funding of \$455,089 was appropriated to the Service Coordination Team in the FY 2012-13 Fall Budget Monitoring Process, allowing for a full year of services to be provided at their current levels. Council authorized a reduction in the bureau's compensation set-aside to fund this program for the full year.