

CITY OF PORTLAND, OREGON



Bureau of Police

Sam Adams, Mayor
Michael Reese, Chief of Police
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Integrity • Compassion • Accountability • Respect • Excellence • Service

April 18, 2011

TO: Andrew Scott, Manager

OMF Financial Planning Division

RE: Police Bureau FY 2010-11 Spring Budget Monitoring Report

Significant Budget Issues:

The Police Bureau enacted a significant set of expense controls and restrictions on both personnel and materials expenditures in order to manage operations within the FY 2010-11 budget. Throughout the fiscal year senior bureau management held regular meetings with Financial Planning Division and the Mayor's staff to monitor the budget and ensure a mutual understanding of the financial performance of the bureau.

As of the start of January there were 32 sworn positions and three non-sworn positions that the bureau had maintained as vacancies to capture cost savings. The vacancies were in addition to the 24 non-sworn positions made vacant as mandatory one-time budget reductions in the FY 2010-11 Adopted Budget and do not count the 11 positions that were eliminated as ongoing cuts to bureau staffing. There are currently nine sworn officers assigned the duties of civilianized, non-sworn positions that were vacated due to one-time reductions in the FY 2010-11 Adopted Budget.

The bureau began hiring into vacant sworn positions in January, based on the success of the bureau's financial performance and the addition of one-time resources of \$800,000 in the Winter BuMP. It plans to hire up to the full authorized sworn staff by the end of June. Newly-hired sworn members must complete a training process lasting a year before they can be independently deployed as patrol officers.

The bureau continues to have an unresolved budget issue that relates to an ongoing \$2 million decrease in expense reimbursement revenue that it was forced to make in 2009. Prior to that time the bureau received expense reimbursement for the cost of processing arrests for driving under the influence of intoxicants and other vehicle-related offenses. It was received when offenders paid fees for vehicle impound releases. Portland Police revised policy to cease towing vehicles in most of such cases in response to a U.S. Circuit Court of Appeals decision concerning impoundment of vehicles. The bureau continues to process those offenses, but without the expense reimbursement formerly provided through vehicle impound release fees. The budget issue is ongoing because that \$2 million portion of the bureau's budget has not been funded by the General Fund, though the bureau continues to maintain the same ongoing service level. The

Police Bureau's FY 2011-12 Requested Budget includes a decision package for the addition of ongoing General Fund resources to bridge this funding gap.

While the current year's expense restrictions allow sufficient resources for current police operations, they put significant strain on the bureau's operations and are not sustainable longterm without impairing the bureau's operational effectiveness.

Current Year Projections

General Fund	Spring Revised (000)	Projection (000)	Variance (000)	% Bal
Personal Services	118,589	118,030	559-	0.47-
External Materials & Services	8,663	8,536	127-	1.47-
Internal Materials & Services	30,027	29,623	404-	1.34-
Capital Outlay	22	22		
Expenses Total	157,301	156,211	1,090-	0.69-
Program Revenue	12,548	12,016	532-	4.24-
General Fund Discretionary	144,753	144,195	558-	0.39-

General Fund expenditure is projected to be \$156.2 million versus the Revised Budget appropriation of \$157.0 million. Personal services expense is projected at \$118.0 million versus a budget of \$118.2 million. The bureau's requests include one for resources from the compensation set-aside to prevent possible over-expenditure in this major object category. Savings from funded positions intentionally held vacant for the first half of the fiscal year are offset by a reduction in FPD&R reimbursement of retirement benefit expenses, the budget for which will be lowered by \$950,000, which is offset against sworn PERS retirement expense appropriation. The projection includes \$12.0 million in revenue, leaving a \$532,000 shortfall after the budget reduction for FPD&R reimbursement. Principal reasons for the remaining shortfall include lower number of automated speed and red light citations, lower alarm permit fee revenue, and reduced light-duty salary reimbursement from FPD&R that reflects reduced incidence of participation compared to budget.

Grant Fund expenditure is projected to be \$3.8 million versus a budget of \$5.5 million. The projected balance includes \$480,000 in personal services, \$1.6 million in external materials and services, \$44,000 in internal materials and services, and -\$440,000 for capital equipment, respectively.

The projection for Police Special Revenue Fund 222000 is \$84,000 in revenue and \$94,000 in expense. The revenue projections for the State Civil and State Criminal Forfeiture sub-funds are \$126,000 and \$26,000, respectively. The expenditure projection for both sub-funds is zero. The projection for Federal Asset Forfeiture sub-fund revenue is \$495,000 for a favorable variance of \$345,000; for expense it is \$475,000 for a favorable variance of \$257,000.

Budget Package and Service Improvement Updates

Progress updates on the FY 2010-11 Adopted Budget packages, Winter BuMP packages, and service improvement plans are contained in a separate document included in this submittal.

General Fund Compensation Set-Aside Request (POL-014)

The bureau requests \$1.3 million from compensation set-aside to offset projected personnel services requirements in excess of the Revised Budget. The bureau elected to maintain a substantial number of vacancies during the first half of the fiscal year in order to conserve its budget. This has allowed the bureau to request substantially less than the total amount available.

Reduce Internal Transfer Revenue (POL_015)

The Police Bureau delayed hiring to fill sworn vacancies until the second half of this fiscal year as a part of the bureau's strategy to manage within FY 2010-11 budget constraints. The combination of sworn vacancies and the fact that there is a six-month delay to the start of public employee retirement funding expense has caused a significant reduction compared to the budget for that expense. The Fire & Police Disability & Retirement Fund reimburses the Police Bureau for those sworn pension costs. The budgeted amount of that transfer revenue will be reduced by \$950,000 to bring it closer into line with the projected expenditure. The offset will be a reduction in the bureau's pension expense appropriation.

Technical Adjustments (POL_016)

This request transfers appropriation between funds centers to match the bureau's response to emergent needs. It also transfers appropriation between major object categories to match the actual expense category within programs. None of the adjustments represent a material programmatic change.

General Fund Program Carryover Requests (POL_017)

The bureau requests a General Fund carryover of \$35,000 in professional development funds made available to the Portland Police Commanding Officers Association in excess of projected expense in the current year. The City has a contractual obligation to provide \$30,000 each year and to allow ongoing carryover of accumulated, unused funds to following fiscal years for the use of the PPCOA.

Illegal Drug Impact Areas (POL 018)

This package will provide \$20,833 from General Fund Contingency for reinstatement of the Service Coordination Team walking beat patrol in illegal drug impact areas in Old Town and adjoining areas. Funding will also support an intergovernmental agreement with Multnomah County to provide a Deputy District Attorney to prosecute drug crimes. A committed Deputy DA will allow an actual conviction to take place and trigger probation oversight of offenders and the removal of repeat offenders from high impact areas. Re-instatement of walking beat patrol will enable greater monitoring and arrest of offenses within areas that have been degraded by regular and persistent open air drug related crimes. The cost for 12 months support for one Deputy District Attorney is \$129,335. Walking beat patrol – overtime costs, with oversight by the Service Coordination Team manager – will be allocated \$120,665. Both amounts will be spread across FY 2010-11 and FY 2011-12 with anticipated costs beginning in June 2011. This

request is to fund the effort through the er \$229,167 will be included in the FY 2011	nd of this fiscal year. A request for an additional -12 budget process.
MICHAEL REESE	SAM ADAMS
Chief of Police	Mayor

Portland Police Bureau

PERIOD Spring BuMP

FISCAL YEAR FY 2010-11

PL_014 - Compensation Set-Aside Request

The bureau requests \$1.3 million from compensation set-aside to offset projected personnel services requirements in excess of the Revised Budget. The bureau elected to maintain a substantial number of vacancies during the first half of the fiscal year in order to conserve its budget. This has allowed the bureau to request substantially less than the total amount available.

Dollar Amount: \$1,300,000

Type: Compensation Set Aside Request Resources: General Fund Discretionary

PL_015 - Reduce Internal Transfer Revenue

The Police Bureau delayed hiring to fill sworn vacancies until the second half of this fiscal year as a part of the bureau's strategy to manage within FY 2010-11 budget constraints. The combination of sworn vacancies and the fact that there is a six-month delay to the start of public employee retirement funding expense has caused a significant reduction compared to the budget for that expense. The Fire & Police Disability & Retirement Fund reimburses the Police Bureau for those sworn pension costs. The budgeted amount of that transfer revenue will be reduced by \$950,000 to bring it closer into line with the projected expenditure. The offset will be a reduction in the bureau's pension expense appropriation.

Dollar Amount: (\$950,000)

Type: Mid-Year Reductions
Resources: Internal Transfer

PL_016 - Spring Technical Adjustments

This request transfers appropriation between funds centers to match the bureau's response to emergent needs. It transfers appropriation between major object categories to match the actual expense category within programs. This request also reduces appropriation for a grant to match award deobligation by the grantor. None of the adjustments represent a material programmatic change.

Dollar Amount: (\$15,750)

Type: Technical Adjustment
Resources: Internal Transfer

PL_017 - Police Spring Carryover

The bureau requests a General Fund carryover of \$35,000 in professional development funds made available to the Portland Police Commanding Officers Association in excess of projected expense in the current year. The City has a contractual obligation to provide \$30,000 each year and to allow ongoing carryover of accumulated, unused funds to following fiscal years for the use of the PPCOA.

Dollar Amount: (\$35,000)

Type: Carryover Request

Resources: General Fund Discretionary

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Portland Police Bureau PERIOD Spring BuMP FISCAL YEAR FY 2010-11

PL_018 - Illegal Drug Impact Areas

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Dollar Amount: \$20,833

Type: New Request

Resources: General Fund Discretionary

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Business Area Projection Report General Fund

	Spring BuMP Revised Budget	FY 2010-11 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud	
Portland Police Bureau					
EXPENDITURES					
Personal Services	\$118,599,018	\$77,932,610	\$118,029,777	100%	
External Materials and Services	\$8,673,932	\$3,430,948	\$8,536,041	98%	
Internal Materials and Services	\$30,026,847	\$19,105,926	\$29,623,064	99%	
Capital Outlay	\$22,200	\$8,080	\$22,200	100%	
Fund Transfers - Expense	\$0	\$0	\$0	0%	
TOTAL EXPENDITURES	\$157,321,997	\$100,477,564	\$156,211,082	99%	
REVENUES					
Licenses & Permits	\$1,751,000	\$1,118,403	\$1,789,769	102%	
Charges for Services	\$2,089,192	\$1,047,866	\$1,458,005	70%	
Intergovernmental Revenues	\$5,282,362	\$3,223,940	\$5,625,106	106%	
Interagency Revenue	\$2,463,352	\$1,140,751	\$2,278,237	92%	
Miscellaneous	\$962,150	\$599,991	\$864,923	90%	
General Fund Discretionary	\$144,773,941	\$0	\$144,195,042	100%	
TOTAL REVENUES	\$157,321,997	\$7,130,950	\$156,211,082	99%	

Bureau Projection Narrative

General Fund expenditure is projected to be \$156.2 million versus the Revised Budget appropriation of \$157.0 million. Personal services expense is projected at \$118.0 million versus a budget of \$118.2 million. The bureau's requests include one for resources from the compensation set-aside to prevent possible over-expenditure in this major object category. Savings from funded positions intentionally held vacant for the first half of the fiscal year are offset by a reduction in FPD&R reimbursement of retirement benefit expenses, the budget for which will be lowered by \$950,000, which is offset against sworn PERS retirement expense appropriation. The projection includes \$12.0 million in revenue, leaving a \$532,000 shortfall after the budget reduction for FPD&R reimbursement. Principal reasons for the remaining shortfall include lower number of automated speed and red light citations, lower alarm permit fee revenue, and reduced light-duty salary reimbursement from FPD&R that reflects reduced incidence of participation compared to budget.

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Business Area Projection Report Police Special Revenue Fund and Sub-Funds

•	Spring BuMP Revised Budget	FY 2010-11 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Portland Police Bureau				
EXPENDITURES				
Unappropriated Fund Balance	\$100,000	\$0	\$2,098,998	2099%
External Materials and Services	\$1,621,175	\$102,435	\$350,000	22%
Fund Transfers - Expense	\$1,728	\$1,124	\$1,265	73%
TOTAL EXPENDITURES	\$1,722,903	\$103,559	\$2,450,263	142%
REVENUES				
Budgeted Beginning Fund Balance	\$1,306,795	\$0	\$1,306,795	100%
Intergovernmental Revenues	\$200,000	\$443,680	\$644,000	322%
Fund Transfers - Revenue	\$108	\$0	\$66	61%
Miscellaneous	\$216,000	\$27,595	\$84,000	39%
TOTAL REVENUES	\$1,722,903	\$471,275	\$2,034,861	118%

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Business Area Projection Report Grants Fund

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	Spring BuMP Revised Budget	FY 2010-11 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Portland Police Bureau				
EXPENDITURES				
Personal Services	\$1,778,869	\$815,365	\$1,296,400	73%
External Materials and Services	\$3,368,014	\$813,407	\$1,756,000	52%
Internal Materials and Services	\$93,501	\$32,515	\$50,000	53%
Capital Outlay	\$237,477	\$364,709	\$674,000	284%
TOTAL EXPENDITURES	\$5,477,861	\$2,025,996	\$3,776,400	69%
REVENUES				
Intergovernmental Revenues	\$5,477,861	\$591,684	\$3,776,400	69%
TOTAL REVENUES	\$5,477,861	\$591,684	\$3,776,400	69%

Bureau Projection Narrative

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Police Bureau FY 2010-11 Adopted Budget Package Progress Report FY 2010-11 Spring BuMP

One-Time Add Packages

Service Coordination Team

This package provides \$1,767,636 in one-time resources for continuation of the current Service Coordination Team program, a 31% decrease from the FY 2009-10 one-time appropriation. This program is a multi-agency initiative to send chronic, lower-level criminal offenders to jail, and to help offenders obtain housing, drug and alcohol treatment, and mental health care. The package extends the bureau's limited-term program coordinator position through June 30, 2011.

The reduction in funding for housing and treatment has resulted in the loss of 6 treatment beds and a full time drug and alcohol counselor. Additionally, a cut to the residential program would have eliminated the entire residential support service portion of the program if the budget had not been backfilled by a federal grant. This is a one-time only grant so if the treatment provider contract isn't reinstated next year, 12 residential beds will be eliminated. The SCT is serving fewer clients this year compared to last year, and there has been a decrease in drug and alcohol counseling services. Additionally a dedicated Parole and Probation Officer and a part-time Deputy District Attorney are no longer funded which has resulted in increased workloads for our partner agencies and slower response times. The reductions also eliminated the Police Bureau Walking Beat in Old Town, reducing police presence and public safety capacity in the Central City.

The Service Coordination Team served 113 clients in calendar year 2010. Currently, the SCT provides 66 units of housing connected to treatment -- 24 wet housing; 25 dry housing, 12 in-patient residential and 5 women's units. The completion rate is about 32%. Using a sample of 187 offenders served during 2008-2010, 77% have had decreased arrests/bookings during that time frame. Since program inception, 48 people have graduated a large majority of who remain clean and sober today.

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

Central City Concern operates the Hooper Detoxification Center's Sobering Station and Hooper's CHIERS roving response van. The outreach and sobering programs provided by the Sobering Station and CHIERS van perform a significant public service, improve public safety, and keep Portland's vulnerable safe. Under Oregon's civil hold rules, CHIERS staff is deputized to deliver the people they serve to service providers. This package provides onetime funding of \$911,077 for FY 2010-11. This funding has historically been included in the Bureau of Housing's budget; management of these programs was transferred to the Police Bureau in FY 2009-10. The funding level is the same as that in FY 2009-10.

Central City Concern continues to operate both the Hooper Detoxification Center's Sobering Station and Hooper's CHIERS roving response van. As in the past, these services are fully utilized by the Bureau and the need is expected to outpace the current level of resources. Central City Concern is working with City staff and others to identify additional resources. There have not been and are not expected to be any major changes in these programs during FY 2010-11 fiscal year.

Crisis Intervention

This package provides \$105,984 to fund a contract to provide a qualified mental health professional clinician to ride with a uniformed police officer in a patrol car to provide on scene mental health assessment and evaluation, provide linkage to social service resources and collect and provide specific data. The uniform officer and clinician team will keep 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.

This allocation has funded the Mobil Crisis Unit (MCU), a police car with an assigned police officer and a mental health professional from Project Respond, the crisis response division of Cascadia Behavioral Health Services. The goal of this project is to identify people who have mental health issues and repeated police contacts and reduce the number of those contacts while providing linkage to services when possible.

This pilot project funds the Mobil Crisis Unit which began in April 2010 and is scheduled to be reassessed April 2011. The purpose is to reduce police contact for people with mental illness and subsequently reduce their jail bookings. The project also will identify and document unmet need in mental health service delivery.

During the first phase of the pilot, April – August, the MCU car responded and assisted in 93 calls for service. In September the pilot project was realigned to focus on outreach to those individuals with repeated police contact with the goal of stabilizing their situation. The intent is to provide intervention and resource linkage for these people, providing resources (housing, treatment, medical, etc.) to stabilize them and prevent potentially dangerous situations from escalating.

During the second phase of the pilot, September - April, 2011, the MCU car received 92 referrals of individuals needing assistance. Of these referrals, 32 (35%) have been directly linked to services and are moving toward stabilization. The current case load is 18 individuals. 42 could not be assisted because they refused services, could not be located or were out of Central Precinct. The cost to continue the program through the end of the fiscal year is approximately \$20,000. Funding has been requested in the Police Bureau's 2011-12 budget request to continue the program as currently funded next fiscal year.

Prostitution Coordination Team

The Prostitution Coordination Team's mission is to reduce street-level prostitution within the City of Portland. The project is a coordinated effort involving the Multnomah County District Attorney and LifeWorks Northwest, which provides counseling and treatment programs to prostitutes and monitors compliance with the program. This package provides \$125,000 in one-time funding to cover a Deputy District Attorney to prosecute prostitution cases.

The primary use of this funding has been for the Deputy District Attorney services through our inter-agency agreement with the Multnomah County District Attorney's Office. In addition, the Bureau has been able to augment this program and provide the part-time administrative staff person to track the progress of the prostitutes on probation and to monitor their compliance in a mandated program through LifeWorks Northwest as well as contract with LifeWorks Northwest through a separate grant.

In-car Video Camera Systems

This package provides \$50,000 in one-time funding to purchase, install, and assess the performance of in-car video camera systems on approximately five patrol vehicles. In-car video systems are becoming more common throughout the nation, documenting a record of police contacts. The systems will be compliant with standards set by the International Association of Chiefs of Police

Due to operational and financial considerations the Police Bureau is using a portion of these funds to research and demonstrate personal rather than in-car video. Personal video systems are ones mounted on the officer him or herself (e.g. helmet, eyepiece, or lapel, etc.). The Bureau has been analyzing the best system to purchase on a test basis and from that research will develop the appropriate approach for possible deployment in the future.

Independent Police Review Ordinance Implementation

City Council established a Police Review Board and clarified the investigatory powers and complaint handling procedures of the Office of Independent Police Review with the passage of Ordinance #183657 on March 31, 2010. This package provides one-time funding of \$200,000 to support the implementation of the ordinance.

Following a formal procurement process, as of October 1, the Police Bureau has entered into three separate contracts that encompass four facilitators. The Bureau conducted training in September 2010 to introduce the new ordinance to these facilitators and work with them on procedures for implementation. Since the adoption of the ordinance and completion of training, fourteen review boards have convened. As a matter of practice, future review boards will convene the first and third Wednesday of each month. In July and December of each year, a report will be issued publically summarizing the Police Review Board's recommended findings in closed cases.

Ongoing Programmatic Cuts

Eliminate Program Specialist and Senior Police Administrative Support Specialist, Asset Forfeiture Unit

Due to bureau policy changes [resulting from legal determinations] the number of vehicles that the bureau tows has been reduced by more than two thirds over the last two years. This reduction in towing has resulted in a reduction of workload for these positions. This package eliminates one Program Specialist position and one Senior Police Administrative Support Specialist in the Asset Forfeiture Unit of the Drugs and Vice Division resulting in an ongoing savings of \$164,664. The elimination of these positions will have minimal operational impact on the Asset Forfeiture Unit because of the substantial reduction in bureau tows and associated workload.

The elimination of the Program Specialist, Senior Administrative Support Specialist and Asset Forfeiture Unit was completed at the start of the fiscal year. In addition to the reduction in operational towing, the Bureau no longer tows vehicles to its own storage facility but instead only tows to private tow yards. This has also resulted in a further reduction in workload. All remaining claims and judgments had been processed as of November 2010. This program no longer exists within the Asset Forfeiture Unit and all other functions have been re-assigned.

Eliminate Risk and Safety Officer

The Risk and Safety Officer position in the Office of Accountability and Professional Standards is currently vacant, and has been since late summer 2009. This position was responsible for monitoring and managing liability claims and risk assessment in the bureau. These duties have been reassigned to other employees in the unit. Elimination of this position will result in ongoing savings of \$86,280, and will have minimal operational impact on the work unit.

In November 2009 the full time employee assigned as the Risk and Safety Officer in the Professional Standards Division left the Police Bureau, leaving that position temporarily vacant but still in existence. From November 2009 until June 2010, a Senior Administrative Specialist (S.A.S) was assigned to fulfill the duties and responsibilities required of this position. In June 2010 the Risk and Safety Officer position was eliminated from the budget which resulted in the prioritization and delegation of the most critical duties and responsibilities held by that position. In order to remain in compliance, these duties and responsibilities were assigned to various members throughout the Police Bureau. Bureau staff members have expressed concern that the current structure is not the most appropriate for accomplishing these tasks in a coordinated manner and are studying this situation. Bureau staff will be advising Bureau senior leadership on the most appropriate staffing for this program in the future.

Eliminate Identification Technician

One Identification Technician position in the Forensics Evidence Division will be eliminated. Identification Technicians work with Criminalists to examine and catalog crime scene evidence. Advances in technology and use of grant dollars enabled the reduction of one position resulting in ongoing savings of \$84,702. The bureau expects to maintain the same level of productivity going forward.

The elimination of one Identification Technician position in the Forensics Evidence Division position has increased the work load for the remaining Identification Technicians. To provide the same level of services, tasks have been prioritized with some taking more time to perform. Overtime has also been used to maintain minimum staffing. It has also resulted in a reduction in fingerprinting services offered to the public and the revenue generated by that service.

Eliminate Police Impound Technician

The Police Impound Technician works in the City-owned impound lot (Rivergate Vehicle Storage Facility) managing bureau towed vehicles. Because of the significant reduction in bureau tows, this position is no longer needed. Elimination of this position will result in ongoing savings of \$71,238. The elimination of this position will have minimal operational impact on the work unit because of the reduction in bureau tows.

The loss of the Police Impound Technician has had minimal impact on the Bureau because of the drastic reduction in workload at the site due to the reduction in Bureau ordered impounds. There has been a small increase in overtime for the remaining employee who must now remain on site and be expected to work during his lunch period. Occasionally, the remaining employee at the site will require another Property Evidence Division employee to be dispatched to the Rivergate facility to assist with the release of a vehicle to a citizen – this is generally related to vehicles impounded as evidence in a police action.

Reclassify Administrative Supervisor I

This action will reclassify an Administrative Supervisor I in the Internal Affairs Division to a Senior Administrative Specialist. The duties of this position would be adjusted to take into account the reclassification. This will result in annual ongoing savings of \$36,558.

Due to the reclassification there is an increased level of supervision responsibilities required of the Lieutenant and Sergeant of Internal Investigations.

Eliminate Six Police Desk Clerks

This action will eliminate six Police Desk Clerk positions and provide ongoing savings of \$335,407. Police Desk Clerks will no longer staff the front desks at East and North Precincts after business hours, and front desk coverage will be eliminated at Traffic and Training Divisions. These reductions will limit public walk-in contact and access at those locations.

The Bureau laid off six Police Desk Clerks at the beginning of the Fiscal Year. There is no longer public access after business hours at North or East Precincts. There is no longer public access at any time at the Traffic or Training Division headquarters. Public visitors to all of these facilities have access to a call-box that is connected to the Bureau of Emergency Communications (BOEC) non-emergency line. Operators at BOEC have the ability to then patch callers into the 911 system as needed.

Fleet Management

The Police Bureau will reduce its use of services from Fleet and the Bureau of Technology Services. The bureau will better manage vehicle usage through implementing a mileage based deployment system. The bureau will also reduce administrative vehicles, take-home command vehicles, and computing devices. These reductions and administrative measures will result in ongoing savings of \$134,000.

The Bureau has reduced its fleet by eight administrative vehicles and no longer allows several vehicles to be driven home. In addition, the Fleet Coordinator is working with City Fleet to introduce a mileage based deployment system and has already identified several vehicles that have low mileage so the vehicles' life can be extended. In addition, the Bureau has trained all division administrative staff to monitor inter-agency billings to better match operational reductions in items such as phones and computers with their financial impact.

Decrease Interagency with City Attorney's Office

The City Attorney's office offers legal support and advice to the bureau. The use of City Attorney services will be reduced by 30%, which will result in ongoing savings of \$194,743, and reduce the level of service provided to the Bureau.

The reduction of the legal support for the Bureau has resulted in delays in Bureau personnel receiving legal advice. In addition, the City has entered into an agreement with a private attorney to assist with State asset forfeiture cases. Using a private attorney for these cases will reduce the resulting revenue from state asset forfeitures.

One-Time Budget Reductions

Office of Accountability and Professional Standards

The Office of Accountability and Professional Standards is being reorganized under the management of the Internal Affairs Captain. The Internal Affairs Division will include the Professional Standards Unit and an Internal Investigations Unit. Four non sworn positions in Professional Standards will be maintained as vacancies. The lay-offs will provide a onetime budget reduction of \$363,818. The four positions are the Police Professional Standards Manager, a Senior Management Analyst, a Senior Administrative Specialist, and an Administrative Assistant. The one-year vacancy of these positions will have minimal operational impact on the work unit. The duties and responsibilities of each

of these positions will be reviewed in FY 2010-11 for possible reclassification and/or reorganization.

The Office of Accountability and Professional Standards (OAPS) branch lost four (4) positions and reclassified one position as part of the FY 2010-2011 budget. The loss of the Senior Administrative Specialist in the Standards & Accountability Unit (SAU) (formally known as the Professional Standards Division of OAPS) resulted in the layoff of one person. This position was responsible for assisting in all areas of the division, including general office support, acting Safety & Risk Officer, Tort Review Board Chairperson, and additional resource to City Risk Management on Tort/Liability claims. Due to the loss of this position SAU has had to add additional work to its remaining positions and has required the assistance of another division (Telephone Report Unit) to help maintain its level of service.

The loss of the Senior Management Analyst in the SAU resulted in the layoff of one person. This position was responsible for complex research and analysis of various programs/projects, including the Service Coordination Team (SCT), the Community Relations Report (CRR), and multiple mental health projects. Due to the loss of this position the SAU has had to add additional work to its remaining analyst (Crime Analyst), is less able to proactively take on complex research/analysis, and has required the assistance of another division (SSD) to help maintain its level of service.

The Administrative Assistant position was a vacant position and did not result in the layoff of a person. The position was created to directly assist the Director of OAPS with various projects and provide general office support. Due to the vacancy of this position the remaining three Administrative Assistants in the Chief's Office were called upon to provide administrative assistance to both their Assistant Chief and the Director of OAPS causing additional work.

The loss of the Director of OAPS resulted in the layoff of one person and the elimination of a separate branch in the Chief's office. The newly created Professional Standards Division (PSD) (which houses the Standards & Accountability Unit and the Internal Affairs Division) now falls under the Service Branch and is managed by a Captain. Due to the loss of this position there has been an increased level of supervision responsibilities on the Captain of PSD, the Lieutenant of IAD, and the Lieutenant of SAU.

Senior Administrative Specialist

The Senior Administrative Specialist position in the Strategic Services Division has been vacant for several months and will remain vacant for an additional year. Duties associated with this position will be reassigned to the administrative supervisor in the division. Holding this position vacant for a year will provide \$65,434 in savings. The operational impact on the work unit will be minimal. The duties and responsibilities of this position will be reviewed over the next fiscal year for possible reclassification and/or reorganization.

The loss of the Senior Administrative Specialist in the Strategic Services Division continues to impact the crime analysis and emergency management functions of the Police Bureau. The unit still cannot provide detectives with case support work products as before. The Emergency Management personnel continue to have an increased workload. The Administrative Supervisor has continued to assume more of these support duties.

Community Outreach and Information Representative

One Community Outreach and Information Representative assigned to the Communications Unit will be laid off and the position will he maintained as a vacancy for FY 2010-11. It is one of two positions charged with creating and publishing outreach documents and coordinating the Crime Stoppers program. The layoff will result in a one-time budget reduction of \$86,518. The majority of the duties will be reassigned to the remaining Community Outreach and Information Representative. The Crime Stoppers coordination will be reassigned to a sworn officer. This is a one-time elimination of funds for the position and the duties and responsibilities will be assessed during FY 2010-11.

One of two Community Outreach and Information Representatives was laid off for a one-time budget reduction. In addition, large projects (i.e., Community Academy and Bureau Awards) were reassigned impacting the workload for the Communications team. New projects (i.e., creating new features for website, social media and Bureau blog) have been delayed or placed on hold due to the reduction in staffing levels. In addition, the unit no longer instructs Safety Zone classes.

Police Records Specialists

Advances in technology (electronic field reporting and online report viewing) have created efficiencies for some work in the Records Division allowing the bureau to maintain the vacancies of two Records Specialist positions. The vacancies will result in one-time savings of \$111,243 and have minimal operational impact on the work unit. The duties and responsibilities of these positions will be reviewed during that timeframe for possible reclassification and/or reorganization.

During this Fiscal Year the technologies of electronic field reporting and online report viewing have been maturing. Officers in the field are better able to use these tools with more limited support from the Records Division non-sworn personnel. The staff of the Records Division has been able to absorb the workload of the vacancies of the two Records Specialists positions with only minimal negative impact on service delivery. There has only been one instance in which operational overtime was authorized to catchup due to an uncommon spike in generated reports. At this point, the Records Division management staff are reviewing the overall work load to determine the appropriate staffing needs and analyzing all aspects of law enforcement records management to ensure that this reduced staffing is appropriate.

During the FY 2011-12 budget process, Records Management Division staff will make a recommendation as to the appropriate staffing level in the Division. This may involve continuing to maintain the two positions in the ongoing budget. Within the next two years, there will be a complete overhaul of the current records management system with the adoption of the RegJIN system. Necessary staffing levels have yet to be determined, so the bureau will need to assess staffing requirements once the RegJIN project is awarded and development has been underway for a time.

Police Administrative Support Specialists

Three Police Administrative Support Specialists will be laid off and the positions maintained as vacancies for FY 2010-11. The positions are assigned to the Traffic Division, the Chief's Office, and the Alarm Administration Unit. The duties will be reorganized and reassigned as necessary within each division. These layoffs will result in a one-time budget reduction of \$168,674.

The Traffic Division has been able to absorb the administrative work this Police Administrative Support Specialist used to perform with little diminution of service delivery. The loss of a PASS in the Chief's Office resulted in the layoff of one person. The results of the layoff means there is no one to answer the CHO general phone line or greet visitors. Calls are now routed to administrative staff and the front desk at Central Precinct. In addition, AIM entries were reassigned to Professional Standards Division increasing the workload of the Sr. PASS. Also, the Problem Solving Resource Guide update is on hold and has not been reassigned. Other tasks were reassigned and increased the workload of the CHO administrative team. The loss of a PASS in the Fiscal Service Division Alarms Unit resulted in the layoff of one person. In addition with the reduced workforce there is a lag in the time it takes for new accounts to be entered into the system and invoices to be distributed. In addition, the unit has been unable to begin planned efforts to increase collections.

Police Fleet Program Coordinator

The Fleet Program Coordinator coordinates and maintains the 600-plus vehicle fleet used by the bureau. This position is the liaison between the bureau and City Fleet. This layoff will result in one-time savings of \$100,010. The bureau will assign a sworn employee the role of the Fleet Program Coordinator for one year.

A sworn officer has been assigned these duties and is acting as the Fleet Coordinator. This officer is no longer available for patrol duties.

Police Background Investigators

Twelve non sworn background investigators will be laid off and the positions maintained as vacancies to provide a one-time budget reduction of \$913,517. Background investigators perform thorough background checks on all employment candidates. The goal of the Police Bureau is to retain full strength in the number of sworn officers. In order to meet that goal, the Bureau will move eight sworn officers from other duties to perform background investigations in FY 2010-11.

The Bureau has assigned and trained eight sworn officers to the background investigator position. The officers are currently acting in that capacity completing investigation at the reduced hiring rate. These officers are no longer available for patrol duties.

One-Time Revenue Recognition from Vehicle Sales

The Bureau will recognize a one-time savings as part of its fleet reduction strategy. The current intent is to reduce the administrative fleet by eight vehicles for a one-time savings of \$102,278. These savings will result from a refund from the Fleet Replacement Fund.

The dollar value of this initiative was not captured in the Adopted Budget. Currently the Bureau is working with Fleet to determine the final amount and mechanism by which the refund will be transferred to the Police Bureau.

Donation for Mounted Patrol Unit

The Mounted Patrol Unit patrols downtown and Old Town areas providing regular interaction with the community. It is also used for crowd control in downtown or other areas of the City. This program will receive \$100,000 in one-time donation funding to offset costs associated with the operation of this unit. Mounted Patrol will continue to perform its established duties in FY 2010-11.

The City Council passed resolution 36799 on July 14, 2010 providing for the receipt of these funds from the Friends of the Mounted Patrol, Inc. The donation revenue is to offset up to \$100,000 of the program's internal and external materials and services costs. The Police Bureau is to bill the Friends of the Mounted Patrol on a quarterly basis. As of the date of this report the bureau has held discussions with the Friends regarding the nature of the expenses that qualify for reimbursement. As a result, the bureau expects that it will receive the full \$100,000 in budgeted donation revenue.

Forfeiture Revenue

The bureau will accelerate the processing of \$500,000 in one-time revenue associated with the forfeiture of seized assets, most of which is cash.

The \$500,000 in this add package was in addition to \$327,192 already in the base budget. The total revenue budget for Property Evidence including both property disposal and forfeiture of seized assets (mainly cash) is \$827,192. The Property Evidence Division has deposited \$550,792 into the General Fund as of the date of this report. In FY 2009-10 the Property Evidence Division deposited \$522,502. Deposits in FY 2009-10 and the beginning of FY 2010-11 have been accelerated from improved procedures to both find the rightful owner of these assets and comply with appropriate forfeiture law to transfer these assets to the general fund. By improving these processes the Property Evidence Division has reduced its backlog of available assets for transfer to the general fund. Therefore, there is a risk that FY 2010-11 deposits into the general fund will likely be in the \$625,000 range – a shortfall of approximately \$200,000 from the projected budget.

Reductions in Interagency Rates

The Police Bureau will recognize reductions in rates charged by internal service provider agencies within the City in an aggregate amount of \$342,414. These include Enterprise Business Services, Fleet, Risk Management, Printing and Distribution, Facilities, and Technology Services.

The Bureau will continue to monitor inter-agency costs into the final quarter of the fiscal year to ensure these savings are realized.

FY 2010-11 Winter BuMP Package Update

Sworn Overhire Adjustment

The Police Bureau requested and received \$800,000 in one-time funds to support the hiring of up to 40 sworn employees in the second half of FY 2010-11, and further requests authority to over-hire by up to 20 sworn positions. The purpose is to allow the bureau to begin to both hire and train officers to fill existing vacancies and vacancies that are anticipated to occur through retirements in July. The need to hire in advance of the retirements is driven in large part by the 18-month long training cycle required for new officers. The bureau has coordinated with the State Department of Public Safety Standards and Training to allow up to 40 officers to attend the state's basic academy in the second half of this fiscal year. The probability that the bureau will remain in an overfill status beyond the first quarter of FY 2011-12 is extremely low, given the anticipated July retirements plus the bureau's normal rate of attrition through resignation and termination.

As of the date of this submission, the bureau has already hired 21 sworn recruits, will hire another five in the month of April, and expects to hire another 5 by June.

Police Bureau Service Improvement Plan - Progress Report for 2010-11 Spring BuMP

Police – FY 2010-11 Adopted Budget Original plan listed in *italics*.

In FY 2010-11 the Police Bureau will focus on introducing new technology to increase communication both internally among bureau members and between police and residents to improve efficiency and response to crimes. Two projects are in testing and implementation phase at East Precinct: E-box and Project 162. Programs will expand citywide as appropriate.

The bureau implemented and evaluated both the E-box and Project 162 as trials. While it has determined that neither of those will be expanded, the bureau remains committed to implementing the use of technologies. During this year, the Bureau has introduced online crime and problem reporting for citizens. Property crimes such as vandalism, theft from auto may be submitted on line, rather than over the phone or in person. There is also an increase in the bureau's online presence through the use of Twitter, Facebook and other technology.