

6 - Budget Summary Info:

Expenditures	Current Revised FY 2008-09 Budget	Requested FY 2009-10 Budget	Proposed FY 2009-10 Budget
Operating	\$156,541,779	\$149,044,682	\$156,822,001
Capital	\$67,806	\$0	\$0
TOTAL	\$156,609,585	\$149,044,682	\$156,822,001
Authorized Positions	1,284	1,218	1,243

7 - Labor/Management/Administration:

1. Percent spent on administration: 5% / \$7.3 million
2. Total FTE: 1,281
3. Average management span of control: 7 FTE
4. Bargaining Units:
 - DCTU – 198
 - PPOA – 48
 - PPA – 948
 - Non-Rep – 87.5

8 - High Level Performance Measures:

1. 5-minute emergency response time
2. Quality of Police Services rating
3. Clearance rates for Person and Property Crimes
4. Time available for problem-solving
5. Part I crimes rate

9 - Awards/Recognitions:

1. The north American Motor Officers Association (NAMOA) Team of the Year award
2. The Oregon Tactical Officers Association (OTOA) Team Award
3. Software Association of Oregon Award

Top of Class Jurisdiction:

- Referent is not best jurisdiction, but best practices:
1. Mesa, AZ for fusion centers;

10 - Major Projects CURRENT:

Policy/Operational Projects (top 5)

1. Precinct restructuring
2. Recruitment and hiring
3. Improving accountability systems
4. Creation of Quartermaster unit
5. Online citizen reporting

Capital/Infrastructure Projects (top 5)

1. Regional Training Center facility
2. Electronic Field Reporting
3. Justice Center building security
4. Public Safety System Revitalization (PSSRP) and Portland Police Data System replacement , radio system replacement, computer-aided dispatch system replacement
5. Traffic Division Facility

Major Maintenance Projects (top 5)

1. Mobile Data Computer (MDC) replacement
2. Electronic Document Management System deployment
3. Employee Information System deployment
4. Detective Case Management system
5. Property/ Evidence bar code tracking system

11 - Major Projects - Out Years

YEAR 2:

Policy/Operational Projects (top 3)

1. Precinct restructuring
2. Recruitment and hiring
3. Improving accountability systems

Capital/Infrastructure Projects (top 3)

1. Regional Training Center facility
2. Public Safety Systems Revitalization Project

Major Maintenance Projects (top 3)

YEAR 3:

Policy/Operational Projects (top 2)

1. Recruitment and hiring
2. Improving accountability systems

Capital/Infrastructure Projects (top 2)

1. Regional Training Center facility
2. Public Safety Systems Revitalization Project

Major Maintenance Projects (top 2)

YEAR 4:

Policy/Operational Projects (top 1)

Recruitment & Hiring

Capital/Infrastructure Projects (top 1)

Regional Training Center

Major Maintenance Projects (top 1)

12 - Sustainability Goals - SOCIAL

1. SEA-related: www.portlandonline.com/auditor/auditservices/residentsurvey2007
2. Affirmative Action Results: 12% of minorities, 29% of females.
3. M/W/ESB Contracting: Bureau of Purchases' most reliable M/W/ESB statistics are collected for construction contractors, in which the Police Bureau does not engage.
4. Customer survey/polling results:

13 - Sustainability Goals - ECONOMIC

1. "Lean Manufacturing" improvements: not applicable
2. Summary of Major Assets Managed:
The bureau does not manage significant major assets
 - Good condition
 - Fair condition
 - Poor condition
 Replacement value:

14 - Sustainability Goals - ENVIRONMENTAL

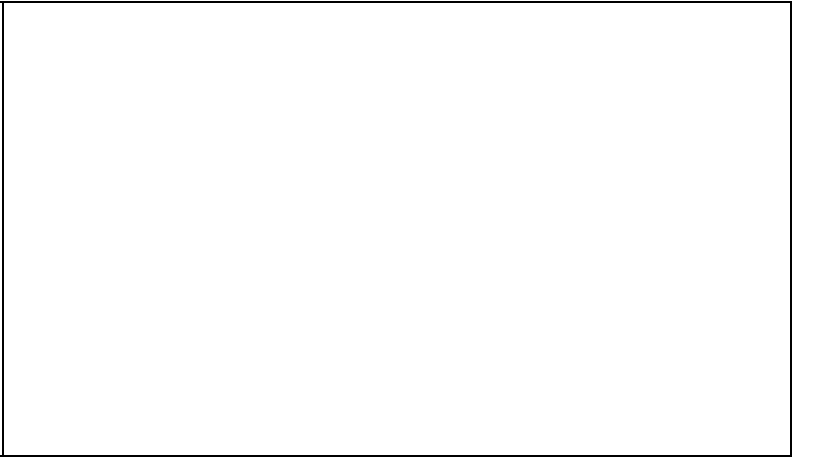
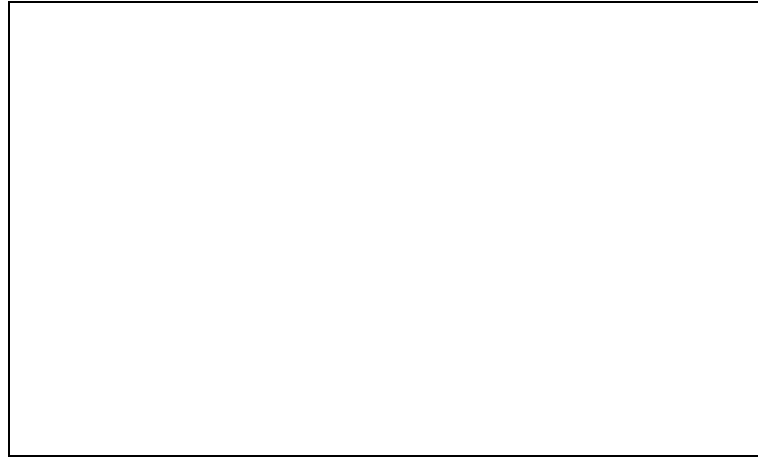
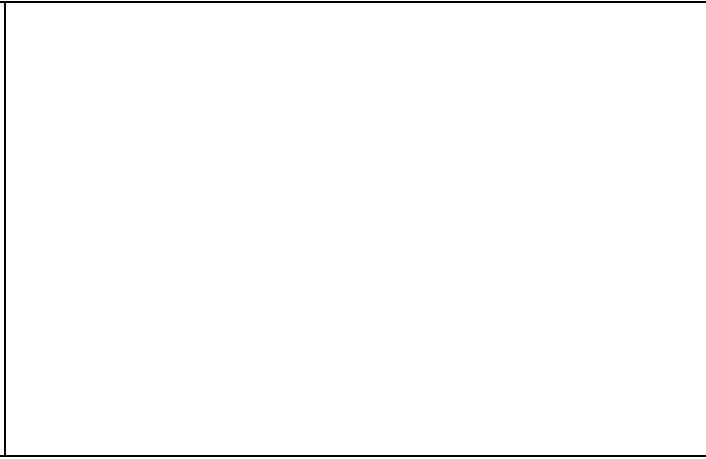
Sustainability Plan: Not Applicable
Latest Report:
Highlights:

15 - Key Policy & Planning Documents:

Strategic Plan:
<http://www.portlandonline.com/police/index.cfm?c=29866>

Portland Policy Documents (Top 3):
Annual Statistical Reports:
<http://www.portlandonline.com/police/index.cfm?c=29863>

2. San diego, CA for supervisor response on calls;
and
3. Seattle, WA and Vancouver ,BC – Community
Relations: overall communications, marketing and
public information office strategy



Bureau Baseline Template

<p>1</p> <p>Overview: Portland Police Bureau Commissioner-in-Charge: Dan Saltzman Commissioner's Liaison: Shannon Callahan Bureau Director: Rosanne M. Sizer Finance Manager: TBH FPD Analyst: Stacy Jones Organizational Chart: http://www.portlandonline.com/police/index.cfm?c=39997 Budget Advisory Committee Roster: TJ Browning, Barbara Hedlund, Jim Herald, Darleen Reed , Barbee Williams. Additional Community/ Police Advisory Committees: http://www.portlandonline.com/police/index.cfm?c=40001</p>	<p>2</p> <p>Guiding Statements:</p> <p>Mission: The mission of the Portland Police Bureau is to reduce crime and the fear of crime by working with all citizens to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment. Values: The organizational values of the Portland Police Bureau are: Integrity; Compassion; Accountability; Respect, Excellence; and Service.</p> <p>About Us: http://www.portlandonline.com/police/index.cfm?c=30541</p> <p>Services/Programs (See #16) </p> <p>More: http://www.portlandonline.com/police/index.cfm?c=30538</p>
<p>3 – External Trends:</p> <p>Positive/Strengths Reported crime decreasing year-over-year for the past 5 years. Citizen complaints are down 30%.</p> <p>Negative/Weaknesses Nationwide trend of increased difficulty in recruitment of law enforcement officers.</p>	<p>4 – Titles of Three Most Recent Audits & % of Recommendations Implemented:</p> <ul style="list-style-type: none"> ▪ Force Task Force: 15 of 16 – 93% ▪ Towing Audit: 7 of 8 – 88% ▪ PARC follow-up: 26 recommendations – 85%

<p>16 – Services/Programs:</p> <p>See list of 88 programs and services on the excel file Police Bureau Programs 09-10 Budget Process</p>
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Internal Trends:

Positive/Strengths

Officer and suspect injuries during arrests have decreased.
New FPD&R claims down from '07 to '08.
Bureau vehicle accidents have decreased significantly.

Negative/Weaknesses

High challenge to match the rate of the current wave of officer retirements with recruitment of new officers.
Adequate facilities for the full range of law enforcement training presents a challenge.
Technology upgrades and replacements are a challenge.

5 – Trends:

Historical Trends:

Comparisons to other cities:

Recruitment difficulty is common for law enforcement agencies across the nation.

Major Org/Budget Changes (last 2 years):

Increased civilianization for positions that do not require full police powers to place more officers on the streets. Electronic Field Reporting and laptops computers for patrol cars in enabling officers to complete reports electronically, in the field.

