



CITY OF PORTLAND, OREGON



Bureau of Police

Sam Adams, Mayor

Michael Reese, Chief of Police

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October 4, 2010

TO: Andrew Scott, Manager
OMF Financial Planning Division

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

Prior Year Monitoring – General Fund:

The bureau's FY 2009-10 General Fund ending balance was \$503,459 or 0.3% of the revised budget. This is after exclusion of \$800,000 that was added in the FY 2009-10 over-expenditure ordinance, which the bureau did not require and returns to the General Fund.

General Fund FY 2009-10	Budget (000)	Actuals (000)	Variance (000)	% Bal.
General Fund Expenses	163,085	160,677	2,408	1.5
General Fund Program Revenues	(17,475)	(16,370)	(1,105)	(6.3)
General Fund Expenses - Unadjusted	163,085	144,306	1,303	0.8
Return \$0.8 million spring FY0910 "buffer"	(800)		(800)	
General Fund Net Balance			503	0.3

The General Fund expenditure balance was \$1.6 million or 1.0% of the revised budget (after return of the \$800,000 budget buffer.) The personal services major object category balance was \$0.7 million, or 0.7% of the revised budget. The balance for external materials and services plus capital outlay, exclusive of encumbrances, was \$1.7 million, or 11.4% of the revised budget. Internal materials and services had an ending balance that was unfavorable, negative \$0.1 million or -0.3% of the revised budget. That was due to transfer in the Spring BuMP of a higher amount of the IM&S budget to EM&S than was actually available as savings at fiscal year end.

General Fund discretionary revenues were short of target by \$1.1 million. The principal contributor was inter-fund pension expense reimbursements, which were targeted higher than actual expense by \$420,000. The other significant unfavorable variances were vehicle tow and records reimbursements by \$199,000; transit police reimbursements by \$195,000; and photo radar and red light camera by \$65,000.

During FY 2010-11 budget development process, the public safety bureaus (Police, Fire, BOEC, and POEM) along with OMF were directed to continue to refine the funding plan for the Public Safety Systems Revitalization Program (PSSRP) and report back to Council in a work session presentation. The Police Bureau is engaged with these organizations in the project and will report to Council in a work session presentation.

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Separate documents included with this submission report on the status of the FY 2010-11 Adopted Budget decision packages, prior year non-technical BuMP adjustments, and performance measure updates.

Prior Year Monitoring – Grant Fund:

Fund 217 Grants	Budget (000)	Actuals (000)	Variance (000)	% Bal.
Bureau Program Expenses	7,530	3,193	4,337	57.6
Personal services	1,595	1,239	357	22.4
External Materials & Services	5,856	1,855	4,001	68.3
Internal Materials & Services	78	100	(22)	(27.7)

Grant Fund expenditures balance was \$4.3 million, or 57.6% of the revised budget. Approximately \$4.0 million of that balance was due to delays in the sub-recipient grantee billings to the City and delays in some materials purchases, both of which are expected to be completed in FY 2010-11.

Prior Year Monitoring – Police Special Revenue Fund:

Fund 222 Police Special Revenue	Budget (000)	Actuals (000)	Variance (000)	% Bal.
222000 Police Special Revenue - Revenue	(216)	(277)	61	28.2
222000 Police Special Revenue - Expense	533	123	339	63.5
222003 Federal Forfeiture - Revenue	(883)	(1,047)	164	18.6
222003 Federal Forfeiture - Expense	563	377	186	33.1

FY 2009-10 Police Special Revenue Fund had a favorable net variance of expenditures and revenues of \$821,000. Donation revenue and federal asset forfeiture revenue exceeded target by \$61,000 and \$163,000, respectively. Expenditures were lower than budget by \$339,000 and \$186,000, respectively.

Significant Budget Issues for FY 2010-11:

Through significant cost-control efforts, the Police Bureau ended FY 2009-10 with a \$0.5 million positive ending balance. The FY 2010-11 Adopted Budget eliminated 11 positions, and the bureau’s remaining General Fund discretionary budget for ongoing operations is dramatically reduced from historical levels with no reduction in the number of programs and services. The reductions are due both to mandatory budget cuts and to program revenue reductions, principally vehicle impound reimbursements. The bureau has revised vehicle impound policies and procedures and the fee structures to streamline operations and facilitate its use as a law enforcement tool.

The bureau has enacted a significant set of expense controls and restrictions on both personnel and materials expenditures to manage operations within the existing budget. As of the date of this report there are 21 sworn and 3 non-sworn positions that the bureau currently maintains as vacancies to capture cost savings. These vacancies are in addition to the 24 non-sworn positions that were made vacant as 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.

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

The bureau remains concerned with the operational impact and its financial ability to backfill sworn vacancies. There are currently 79 sworn employees eligible to retire in July 2011. There is a need to hire and train new officers so the bureau can maintain adequate sworn staffing to support patrol and related operations. The bureau will continue to monitor vacancies that occur through attrition and determine the projected availability of funds to allow timely hiring of officer candidates to enroll in upcoming sessions of the state's police basic training academy.

Council Consideration: The bureau's requests are contained in the following packages:

Encumbrance Carryover (POL_01):

The bureau requests General Fund encumbrance carryover of \$498,353, details of which are included in a separate document with this submission.

General Fund Program Carryover (POL_02):

The bureau requests carryover totaling \$82,134 that was returned to General Fund contingency in the FY 2009-10 Spring BuMP for the following items:

- Professional Development training funds ending balance carryover of \$48,664 as required by the Portland Police Commanding Officers Association collective bargaining agreement.
- The bureau returned a total of \$33,470 in the spring BuMP for unexpended donation funds formerly held at Treasury for expenditures within donor-specified purpose areas. The accounts were liquidated in FY 2007-08, the proceeds placed in the General Fund, and the balances tracked separately. At the time of transfer the bureau and OMF Financial Planning Division reached a mutual agreement that year-end balances of those funds would be eligible for carryover to allow use in the respective, specified purpose areas.

General Fund Non-Discretionary Carryover (POL_03):

The bureau requests carryover of an additional \$111,374 in General Fund donation revenue that was received for specific purposes and remained unspent in the prior year. This amount is in excess of the \$33,470 that was returned to General Fund contingency in FY 2009-10, requested in POL_002.

Grant Carryover (POL_04):

The bureau requests appropriations within the Grants Fund for new awards and for carryover of balances. This package also includes adjustments within and between major object categories.

Other Technical Adjustments (POL_05):

The bureau will make several technical adjustments to existing interagency agreements and to appropriations within and between major object categories, none of which have significant programmatic impact.



MICHAEL REESE
Chief of Police

SAM ADAMS
Mayor

BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BuMP

FISCAL YEAR FY 2010-11

PL_001 - GF Encumbrance Carryover

The bureau requests General Fund encumbrance carryover of \$498,353, details of which are included in a separate document with this submission.

Dollar Amount: \$498,353
Type: Encumbrance Carryover Request
Resources: General Fund Discretionary

PL_002 - GF Program Carryover

The bureau requests carryover totaling \$82,134 that was returned to General Fund contingency in the FY 2009-10 Spring BuMP for the following items:

- Professional Development training funds ending balance carryover of \$48,664 as required by the Portland Police Commanding Officers Association collective bargaining agreement.
- The bureau returned a total of \$33,470 in the spring BuMP for unexpended donation funds formerly held at Treasury for expenditures within donor-specified purpose areas. The accounts were liquidated in FY 2007-08, the proceeds placed in the General Fund, and the balances tracked separately. At the time of transfer the bureau and OMF Financial Planning Division reached a mutual agreement that year-end balances of those funds would be eligible for carryover to allow use in the respective, specified purpose areas.

Dollar Amount: \$82,134
Type: Carryover Request
Resources: General Fund Discretionary

PL_003 - GF Non-Discretionary Carryover

The bureau requests carryover of an additional \$111,374 in General Fund donation revenue that was received for specific purposes and remained unspent in the prior year. This amount is in excess of the \$33,470 that was returned to General Fund contingency in FY 2009-10, requested in POL_002.

Dollar Amount: \$111,374
Type: Carryover Request
Resources: General Fund Discretionary

PL_005 - Technical Adjustments

The bureau will make several technical adjustments to existing interagency agreements and to appropriations within and between major object categories, none of which have significant programmatic impact.

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

BUDGET AMENDMENT REQUEST

Portland Police Bureau

PERIOD Fall BuMP

FISCAL YEAR FY 2010-11

PL_006 - Last Thursday Reimbursement

Reimbursement for PO payment of \$8,384 for security and portapotties (distributed equally across PPB, PBOT and ONI) and for Police over-time costs of \$14,118 for July, Aug and Sept 2010 Last Thursday events.

Dollar Amount: \$22,601

Type: New Request

Resources: General Fund Discretionary

Police Bureau FY 2009-10 Adopted Budget Package Update FY 2010-11 Fall BuMP

Precinct Restructuring

On April 29, 2009 Council passed Resolution 36702, which authorized the Police Bureau to move forward with precinct restructuring. The bureau prepared the precincts to receive newly assigned personnel for the July 1, 2009 implementation. Each precinct and division was moved and operational in the new configuration and locations by July 1, 2009.

Strong business justifications were enforced to strictly limit amount of modifications to facilities. Most of the office furnishings and fixtures were reused, and some electrical work was required. Precinct personnel moved their own personal equipment and materials to their newly assigned locations in phases over the second and third week of June, 2009. That was conducted at the open and close of shift, without use of overtime. Movers were hired to transport furnishings and large equipment. The total of all these one-time costs for the reorganization was \$112 thousand, which excludes the one-time personnel and lease costs outlined below.

The bureau maintained an adequate number of sworn positions vacant in anticipation of their elimination on July 1, 2009. This allowed the twelve sworn positions to be eliminated without any layoffs, demotions or delays. Several of the 12 nonsworn, represented positions were not vacant as of July 1st. Negotiation with the union and the subsequent redeployment process delayed the transfer or layoff of those employees. An estimated \$50 thousand in one-time expense was incurred.

The time period since redistricting is relatively short, but the statistics show year-over-year improvement on emergency response time (4% better), number of emergency response calls (8.5% fewer) and self-initiated calls (9.3% more). Citywide crime rates also show year-over-year improvement, and the overall crime rate in North Precinct is down 9%. Increased crime in North Precinct since the merger is a result of seasonality as well as the effect of a small number of prolific offenders that were recently apprehended.

Additional Efficiencies

CrimeStoppers

The FY 2009-10 Adopted Budget eliminated the police officer position with primary responsibility for the program, and maintains the CrimeStoppers program by redistributing the responsibilities to other, existing bureau personnel.

Reserve Program Coordinator

The Portland Police Reserve Unit is made up of volunteers who may be assigned to uniformed, armed duties or to non-uniform, unarmed duties. A police officer coordinates the program. The FY 2009-10 Adopted Budget eliminated that officer position for an ongoing budget reduction of \$79,968. The bureau maintains the Reserve Program by combining the duties of the Reserve Coordinator with those of the Cadet Coordinator, utilizing one officer position to supervise both programs.

Interagency Savings

As a result of reduction packages for the City's internal service operations, the Police

Bureau's interagency expenses decreased by \$341,964. The bureau's General Fund allocation has therefore been reduced by the same amount.

Reprogramming to Fund Victim Advocates

Northeast Precinct Lease

The City retired the debt on the current Northeast Precinct building, and the Police Bureau's annual lease payment for the facility was reduced by \$400,000 as a result. The bureau reprogrammed approximately \$300,000 of these savings to support victim advocate positions that were funded on a one-time basis prior to FY 2009-10. The other \$100,000 was returned to the General Fund.

Sexual Assault Victim Advocates

The FY 2008-09 Revised Budget allocated one-time funding to continue two limited term positions created in FY 2007-08. The positions are assigned to the Sexual Assault Detail and allow the Police Bureau to follow up with 100% of sexual assault victims. The positions primarily assist with cases that are not immediately assigned to a detective. Before the positions were created, only the most serious cases received personal follow-up from bureau personnel. The Police Bureau reprogrammed \$149,028 of the lease savings to make these positions permanent.

The Victim Specialists have been tasked with assisting the unit in achieving 100% victim contact and providing investigative support. In 2009 the Specialists have provided victims services on 200 cases. Investigative support has been provided on 75 cases, contributing to a 95% victim contact rate. This represents an average increase of the victim contact rate by 59%, as compared to the five years prior to the programs inception. With the added responsibility of sex trafficking, the necessity of victim support has increased substantially. Specialists are currently assisting 34 trafficking victims, which constitutes the greatest time consumption for victim services. The unit is currently on target for achieving a 100% victim contact rate by the end of the year.

The Specialists are currently performing research to draft a document regarding the best practices for rape kit testing. In conjunction with identifying unassigned cases and connecting victims with resources, Specialists are developing information management protocols.

Domestic Violence Victim Advocates

This package reprogrammed \$100,000 of the lease savings to provide ongoing funding for renewal of contracts with nonprofit organizations that supply domestic violence advocates. The advocates continue to work closely with the Police Bureau's Domestic Violence Reduction Unit (DVRU). These funds support two advocates, and a third advocate is already funded in the Police Bureau's base budget. This package also redirected \$50,000 of the lease savings to continue partial City support for the Multnomah County Domestic Violence Coordinator, who also works closely with DVRU. The funds cover approximately 40% of the position's total salary and benefit costs.

Programmatic Cuts

The FY 2009-10 Budget included the following programmatic reductions originally developed by the bureau's budget advisory committee. These reductions total \$1.2 million, for an additional 0.8% reduction to the bureau's ongoing budget.

Information and Referral

The Information and Referral (I&R) office was available from 7 a.m. to midnight, Monday through Friday, to respond to nonemergency phone calls from the public and City employees. The FY 2009-10 Budget eliminated the program and three police information and referral specialist positions for an ongoing budget reduction of \$231,538. I&R phone responsibilities were transferred elsewhere; requests for public safety-related information to be handled by the Bureau of Emergency Communications, the City-County I&R program operated by the Office of Neighborhood Involvement, and precinct desk clerks.

The bureau completed the actions required to eliminate the Information and Referral Unit and associated positions. The performance impact on other units was minimal. The automated attendant that directed their calls was reprogrammed and their calls were re-directed to our Bureau's website, Bureau of Emergency Communications, Telephone Report Unit (TRU), City/County I & R program and precinct desk clerks. A phone traffic study was done of the precinct's main phone numbers and revealed that there was very little increase in call volume.

Arson Detail

The FY 2009-10 Adopted Budget eliminated the Arson Detail detective, who had overlapping responsibilities with the Fire Bureau's lead arson investigator. The Fire Bureau investigator has dual certification in the State of Oregon as both a fire investigator and a police officer. The Police Bureau will now respond only to fires resulting in death, and to potential Measure 11 Arson fires. This package provided an ongoing expense reduction of \$100,344.

The sole arson detail detective was eliminated as planned. This position carried a dual certification as both a fire investigator and a police officer. To adjust for this performance impact, two detectives have received additional training and the necessary equipment to fulfill this job responsibility. These two detectives will now respond to and investigate only arson related deaths in addition to their other duties. They will not respond to suspicious fires, arsons without an associated death, et cetera; that function will be the responsibility of the Portland Fire Bureau.

Crime Analyst

The bureau had assigned full-time crime analysis responsibilities to six police officers deployed to each of the precincts and one deployed to the Tactical Operations Division (TOD). The adopted budget eliminated one police officer position currently assigned to crime analysis. This package resulted in an ongoing expense reduction of \$79,968.

The one police officer position previously assigned crime analysis duties was eliminated. The incumbent employee was redeployed to other duties. All crime analysis has since been centralized as a unit of the Strategic Services Division to promote the performance and efficiency of the crime analysis function. The associated positions were moved in FY 2009-10 to facilitate that organizational change.

Criminalist

The Forensic Evidence Division is made up of criminalists who process fingerprints, take photos at crime scenes, collect, and analyze some of the evidence found at crime scenes. This package eliminated one criminalist position to produce \$104,244 in ongoing savings. The Forensic Evidence Division has spread the workload among the remaining 17 criminalist positions.

Canine Officer

The Canine Unit consisted of nine police officer and two sergeant positions, each assigned a patrol dog. Patrol dogs are primarily used to search for criminal suspects and evidence. The FY 2009-10 Adopted Budget eliminated one police officer position, one vacant patrol dog slot, and the materials budget for one officer-dog team, for an ongoing cost savings of \$98,535.

Despite the loss of the position, the Canine Unit is still able to provide 24 hour a day coverage for the City of Portland. However, the canines in the unit are all young and relatively healthy. As the dogs age, they are more likely to become injured and unable to work while in recovery, or retired in the event of a significant injury. When this occurs, there will be gaps in the service level as well as an increased workload for the remaining teams.

External Materials and Services Reduction

This budget includes an ongoing cut of \$225,000 from the bureau's general external materials budget. A majority of the cost savings was to have come from the selection of a new uniform. The new uniforms will be an off-the-shelf product selected to provide greater utility, durability, availability, and economy. The RFP process to select a new vendor has been delayed, and reduction in other materials expenses will be instituted until ongoing savings in uniforms is achieved.

Fire and Police Disability and Retirement Liaison Officer

This police officer position served as the Police Bureau liaison to the City Benefits Office, Standard Insurance Company, and the Portland Fire and Police Disability and retirement Fund (FPD&R) with respect to officer pensions and disabilities. The position also assisted to coordinate return-to-work and limited-duty programs, and manages bureau contact with the families of employees who have been affected by catastrophic injury or death. Funding for the position was shared with FPD&R prior to FY 2009-10. The Adopted Budget eliminated this position for an ongoing budget reduction of \$79,878, of which \$37,300 was contributed by FPD&R. The core responsibilities of this position were reassigned within the bureau.

Officer Positions in Complaint Signer Unit

The Complaint Signer Unit reviews most Police Bureau cases and prepares them for submission to the District Attorney. These include arrests and citations for misdemeanors, traffic cases, and most drug charges. Police officers are assigned to review each case for the necessary elements of the crimes being charged. Officers with this assignment have often been placed on temporary restricted duty. This budget decision eliminated two of these police officer positions for ongoing savings of \$159,936. The elimination of these two positions left three police officer and two sergeant positions in the unit.

One-Time Budget Increases

The FY2009-10 Adopted Budget included the following decision packages which increase the bureau's budget on a one-time basis.

Service Coordination Team: Westside

This package provided \$2,558,787 in one-time resources for continuation of the current Service Coordination Team (SCT) program, a 14% increase over the FY 2008-09 appropriation. SCT 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. SCT was funded with one-time resources in FY 2008-09 as well.

The program has played a role in significantly reducing crime in the impacted Downtown and Old Town neighborhoods. Since 2005, the impacted neighborhoods have experienced a 32%

decrease in crime. The overall arrest rate among the client population has been reduced by 36% since 2006, with 63% of the offenders having had decreases in bookings.

Since July, 2008 over 150 clients have received some level of service, from temporary housing to intensive six-month treatment and post-graduation housing and employment services. 84 have received drug treatment services and 18 of have completed the entire treatment program, including wrap-around services for employment and permanent housing.

The SCT has a treatment completion rate of 21%. Statistics show that even those who do not complete the treatment program have reduced their criminal behavior as a result of contact with program services. A recent Portland State University analysis shows that as clients increase their engagement in the program (housing and treatment) their criminality decreases. This is an indication that treatment completion should not be used as the only benchmark for program success, but should include each exposure, which research has tied to positive outcomes, creating a safer community, improved lives and a reduction in taxpayer resources.

Significant cost efficiencies are attributed to this program. While the specific savings are difficult to quantify, a recent federal study estimates that for every dollar spent on treatment, the public saves seven dollars in criminal justice costs, including jail beds, probation and parole, courts and legal fees. Using the average of the arrest and incarceration records of the program's five most recent graduates, the average of all 18 graduates represent over 1440 arrests and 277 years of incarceration. The criminal justice costs associated with processing and incarcerating these people are large, with the jail beds alone costing over \$15 million.

Additional savings are in the reduction of stolen goods and insurance claims as well as the health and social cost savings of reducing criminal and addictive behavior in our communities. The PSU study conducted in-depth interviews with eleven of the program participants. Their findings shows that, on average, each of these clients had to steal property worth over \$100,000 a year in order to support their \$30,000 a year drug habit. Most of these crimes were committed in the Old Town/Downtown area. With these clients in recovery, these crimes are no longer being committed.

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

These two packages provided a total of \$911,077 in one-time funding to support private contracts for the CHIERS program and sobering stations. The CHIERS program transports individuals to detoxification centers. This funding has historically been included in the Bureau of Housing's budget. This package transferred management of these programs to the Police Bureau. The \$432,180 provided for CHIERS is comparable to past funding levels; the \$478,897 provided for sobering services is roughly \$275,000 higher than the funding level in the prior fiscal year. Throughout this fiscal year Central City Concern has continued to operate both the CHIERS transport van and the Sobering Center at the Hooper Facility.

Service Improvement Plan – Update for 2010-11 Fall BuMP

Police – FY 2009-10 Adopted Budget (page 136)
Original plan listed in *italics*.

In FY 2009-10 the Police Bureau will focus on improvements to community relations, overall service delivery through precinct restructuring, and the efficiency and consistency of patrol response.

Nine months (July 2009 – March 2010) following the three precinct reconfiguration, the statistics show year-over-year improvement on emergency response time (7% better), the number of emergency response call (5% fewer), and citywide crime rates (1% decrease). Self-initiated calls show a 4% increase.

The bureau will also work to improve the Communications Unit, which is responsible for media communications, marketing, and personnel recruitment. The goal is to improve communications delivery methods and to develop a greater capacity for effective and timely internal and external communications.

The Police Bureau has reconfigured the Communications Unit to better fit the needs of the Bureau by enhancing communication to our internal and external customers. The overall goal of the unit is to improve communication delivery methods by centralizing all staff in one location. The unit includes the Crime Stopper coordinator, web design and publications.

During this time period, the Bureau introducing online reporting for citizens. Property crimes such as vandalism, theft from auto may be submitted on line. There is an increase of online presence through the use of Twitter, Facebook and other technology.

**Prior Year Business Area Reconciliation Report
Police Bureau - General Fund**

	FY 2009-10 Revised Budget	FY 2009-10 Year-End Actuals	Percent of Actuals to Revised
Portland Police Bureau			
EXPENDITURES			
Personal Services	\$119,743,683	\$119,151,594	100%
External Materials and Services	\$15,048,379	\$13,391,802	89%
Internal Materials and Services	\$28,281,702	\$28,374,681	100%
Capital Outlay	\$11,000	\$10,801	98%
TOTAL EXPENDITURES	\$163,084,764	\$160,928,878	99%
REVENUES			
Licenses & Permits	\$1,691,000	\$1,858,921	110%
Charges for Services	\$1,957,192	\$2,007,159	103%
Intergovernmental Revenues	\$9,556,362	\$9,570,285	100%
Interagency Revenue	\$2,543,147	\$1,995,553	78%
Miscellaneous	\$1,727,530	\$938,540	54%
General Fund Discretionary	\$145,609,533	\$0	0%
TOTAL REVENUES	\$163,084,764	\$16,370,458	10%

Bureau Reconciliation Narrative

The bureau's FY 2009-10 General Fund ending balance was \$503,459 or 0.3% of the revised budget. This is after exclusion of \$800,000 that was added in the FY 2009-10 over-expenditure ordinance, which the bureau did not require and returns to the General Fund.

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**Prior Year Fund Reconciliation Report
Police Special Revenue Fund**

	FY 2009-10 Revised Budget	FY 2009-10 Year-End Actuals	Percent of Actuals to Revised
Police Special Revenue Fund			
EXPENDITURES			
Unappropriated Fund Balance	\$752,700	\$0	0%
External Materials and Services	\$1,096,246	\$445,650	41%
Internal Materials and Services	\$0	\$53,999	0%
TOTAL EXPENDITURES	\$1,848,946	\$499,650	27%
REVENUES			
Budgeted Beginning Fund Balance	\$584,500	\$0	0%
Intergovernmental Revenues	\$880,000	\$1,041,406	118%
Fund Transfers - Revenue	\$165,746	\$165,746	100%
Miscellaneous	\$218,700	\$282,095	129%
TOTAL REVENUES	\$1,848,946	\$1,489,247	81%

Fund Reconciliation Narrative

FY 2009-10 Police Special Revenue Fund had a favorable net variance of expenditures and revenues of \$821,000. Donation revenue at the fund level exceeded target by \$61,000 and federal asset forfeiture revenue in sub-fund 222003 exceeded target by \$163,000, respectively. Expenditures were lower than budget by \$339,000 and \$186,000, respectively, due to the budgets having been set conservatively (higher) than was actually required during the year.

Portland Police Bureau

Performance Measures

Program and Performance Measure	Type	FY 2009-10 Revised Budget	FY 2009-10 Year-End Actuals			
Communications						
PL_0013 - Citizens Rating Service as Good or Better	EFFECTIVE	70%	71%	0%	0%	0%
Cycle of Violence Reduction						
PL_0030 - Addresses Generating Drug House Complaints	EFFECTIVE	577	547	0	0	0
Emergency Response & Problem Solving						
PL_0007 - Part 1 (Major) Crimes	EFFECTIVE	30,773	31,576	0	0	0
PL_0011 - Part 2 Crimes	EFFECTIVE	36,105	33,343	0	0	0
PL_0015 - Part 1 Person Crimes per 1,000 Residents	EFFECTIVE	5.00	5.00	0.00	0.00	0.00
PL_0016 - Part 1 Property Crimes per 1,000 Residents	EFFECTIVE	50	49	0	0	0
PL_0017 - Total Part 1 Crimes per 1,000 Residents	EFFECTIVE	55	54	0	0	0
PL_0018 - Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night	EFFECTIVE	60%	60%	0%	0%	0%
PL_0014 - Average Officer Time Available for Self-Initiated Activity and Problem Solving	EFFICIENCY	35%	36%	0%	0%	0%
PL_0021 - Average Travel Time to High Priority Calls, Minutes	EFFICIENCY	5.00	4.88	0.00	0.00	0.00
PL_0001 - Average Number of Cars on Patrol, Midnight to 4 AM	WORKLOAD	69	71	0	0	0
PL_0002 - Average Number of Cars on Patrol, 4 AM to 8 AM	WORKLOAD	51	56	0	0	0
PL_0003 - Average Number of Cars on Patrol, 8 AM to Noon	WORKLOAD	52	55	0	0	0
PL_0004 - Average Number of Cars on Patrol, Noon to 4 PM	WORKLOAD	51	56	0	0	0
PL_0005 - Average Number of Cars on Patrol, 4 PM to 8 PM	WORKLOAD	74	74	0	0	0
PL_0006 - Average Number of Cars on Patrol, 8 PM to Midnight	WORKLOAD	79	81	0	0	0
PL_0008 - Incidents Dispatched	WORKLOAD	200,000	189,390	0	0	0
PL_0009 - Officer-Initiated Calls for Service	WORKLOAD	200,000	208,001	0	0	0
PL_0012 - Telephone Reports	WORKLOAD	25,000	45,402	0	0	0
PL_0022 - Dispatched Calls per Officer	WORKLOAD	360	343	0	0	0
Investigations						
PL_0028 - Percent of Person Crimes Cleared	EFFECTIVE	45%	43%	0%	0%	0%
PL_0029 - Percent of Property Crimes Cleared	EFFECTIVE	18%	17%	0%	0%	0%
Neighborhood Safety						
PL_0019 - Burglary Victimization Rate	EFFECTIVE	5%	4%	0%	0%	0%

Portland Police Bureau

Performance Measures

Program and Performance Measure	Type	FY 2009-10 Revised Budget	FY 2009-10 Year-End Actuals			
Traffic Safety						
PL_0010 - Traffic Collision Calls for Service per 1,000 Residents	WORKLOAD	25	23	0	0	0

Performance Measure Variance Descriptions