

FINANCIAL PLANNING DIVISION ANALYSIS FY 2012-13 Budget

Police Bureau Analysis by: Tess Jordan

I. Overview

Budget Summary	Revised FY 2010-11	Revised FY 2011-12	Request Base FY 2012-13	Request Total FY 2012-13	Percent Change
Resources					
Budgeted Beginning Fund Balance	\$1,306,795	\$1,395,759	\$1,455,000	\$1,455,000	4.2%
Licenses & Permits	1,751,000	1,781,000	1,831,000	1,831,000	2.8%
Charges for Services	2,089,192	742,192	1,125,192	1,125,192	51.6%
Intergovernmental Revenues	11,027,635	10,692,631	6,785,357	6,930,515	-35.2%
Interagency Revenue	2,463,352	3,561,091	3,804,728	3,804,728	6.8%
Fund Transfers - Revenue	149,213	0	0	0	NA
Miscellaneous Sources	1,178,150	779,936	793,560	793,560	1.7%
General Fund Discretionary	144,374,836	154,632,098	152,792,703	146,094,816	-5.5%
Total Resources	\$164,340,173	\$173,584,707	\$168,587,540	\$162,034,811	-6.7%
Expenditures					
Personnel Services	\$120,413,616	\$127,359,225	\$133,194,887	\$123,317,536	-3.2%
External Materials and Services	14,009,609	14,117,458	2,775,068	8,035,212	-43.1%
Internal Materials and Services	29,530,348	30,897,016	31,505,674	29,570,152	-4.3%
Capital Outlay	284,872	1,206,017		0	-100.0%
Fund Transfers - Expense	1,728	4,991	0	11,425	128.9%
Contingency	0	0	1,100,486	1,100,486	NA
Unappropriated Fund Balance	100,000	0	0	0	NA
Total Requirements	\$164,340,173	\$173,584,707	\$168,576,115	\$162,034,811	-6.7%
Total Full-Time Equivalent	1,238.90	1,224.41	1,221.07	1,103.07	-9.9%

Percent Change is the change from FY 2011-12 Revised Budget to FY 2012-13 Total Requested Budget.

II. Key Issues

Reduced Strength

The Police Bureau's FY 2012-13 Requested Budget achieves the bulk of the requested cut targets via sworn staff reductions. All cut targets identify \$1.7 million in internal materials and services reductions; staff eliminations are outlined below:

- 4% or \$6.1 million: 56 sworn positions eliminated
- 6% or \$9.1 million: total of 83.5 sworn and 8 nonsworn positions eliminated
- 8% or \$12.2 million: total of 110 sworn and 10 nonsworn positions eliminated

At the 4% level, the bureau hopes to accommodate all position eliminations through retirement attrition. However, lay-offs may be required if retirements prove insufficient and bridge funding to allow for retirements to occur over time is unavailable. This is further discussed in the 'Deferred Position Eliminations' section of this report.

Reduced strength is the inevitable and appropriate result of requested cuts for a bureau in which 75% of costs are in personnel. Past cuts have focused on external materials and services and nonsworn positions.

- External materials and services (EM&S) dollars were cut every year between FY 2005-6 and FY 2009-10, a total of \$2.6 million, in response to both declining General Fund and tow revenues. EM&S was essentially cut without long-term strategy in order to avoid personnel cuts. This budget category is now reduced to a degree that FPD believes is unsustainable; 33% of the bureau’s current year EM&S budget – when pass through dollars are excluded – was comprised of a \$2 million award of Citywide one-time dollars. A sustainable bureau requires ongoing budget for uniforms, office supplies and ammunition, as well as budget for officers.
- In the current and previous year, the bureau eliminated 23 support staff and held vacant an additional 27 (a combined 17% reduction in non-sworn FTE). Further reducing nonsworn positions simply means that sworn staff will undertake administrative and management functions previously completed by (nonsworn) career professionals. This is an expensive and inefficient way for the bureau to accomplish its mission. Bureau leadership supports the civilianization of appropriate duties for the cost savings and expertise that nonsworn professionals bring to the bureau; preserving sworn staff at all costs erodes progress towards this end.

A summary of the bureau’s staffing adjustments over the past seven years is outlined below. FY 2012-13 will be the fourth year of staffing reductions (34 eliminations through the current year, increasing to 90 in FY 2012-13 at the 4% cut level). In the years prior to this the bureau was in an expansionary mode, particularly in response to a 2005 City audit citing the need for more detectives.

FY	Admin	Nonsworn	Officers	Detectives	Command	Total	Notes
2012-13*			(56)			(56)	At 4% cut level
		(12)				(12)	+3 non-sworn held vacant
2011-12	(9)	(2)				(11)	+8 admin & 16 non-sworn held vacant
2010-11							
2009-10	(3)	(1)	(6)	(1)		(11)	
2008-09						0	
2007-08		5	(3)	7	(4)	5	reclassifications
	8		10		3	21	4 new detectives + reclassifications
2006-07							
		(1)	(1)		(2)	(4)	4 officer eliminations + reclassifications
2005-06							
Total	(4)	(11)	(56)	6	(3)	(68)	

*Assumes 4% reduction in FY 2012-13

The bureau describes its proposed cuts as preserving its core mission: meeting emergency public safety needs and investigating major crimes. The bureau ranks its top programs (out of 36) as Patrol, Fiscal Services, Tactical Emergency Response, Executive Function, Records and Evidence Management, and Person Crimes Detectives. The Bureau Advisory Committee did not rank support functions (Fiscal Services, Records and Evidence Management); its top priorities are Patrol, Person Crimes Detectives, Traffic, Tactical Emergency Response, Training and Child Abuse.

Twenty of the proposed officer reductions will come from Precinct Patrol (a total of approximately 445 sworn). These reductions do not correspond to an equivalent reduction in service level.

Reductions are enabled via operational efficiencies expected from moving from a three-shift to a five-shift daily schedule. The bureau is currently analyzing this proposed shift realignment to better match staffing to call volumes and to minimize the service disruptions associated with shift change. The risk associated with this realignment is that the bureau's community policing efforts will be compromised. Officer's ability to self-initiate activity (rather than to only respond to calls for service) is a pillar of the bureau's community policing model; a tighter ratio between call volume and officer staffing will reduce this ability. The bureau plans to have data available for review by its City Council budget work session in April.

Beyond the 20 position eliminations achieved through shift realignment, savings will be achieved via position eliminations in eight 'specialty' divisions. Proposed sworn reductions range from 8 to 28%. Service levels within these units are expected to fall. The extent to which this can be anticipated and quantified is discussed within the decision package section of this review.

Division	Current Authorized				4% Cut Level		Rank	
	Officers	Detec.	Command	Non sworn	Sworn	Perc.	Bureau	BAC
	Services Branch							
Personnel	17	0	4	4	(5)	24%	11	NA
Training	18	0	7	7	(7)	28%	5	10
	Investigations Branch							
Family Services	14	15	6	4	(5)	14%	12	6,8
Drugs & Vice	23	0	7	5	(3)	10%	7	16
Tactical Operations	27	6	14	3	(6)	13%	3	4
Forensic Evidence	17	0	3	24	(2)	10%	11	14
	Operations Branch							
Traffic	46	0	10	2	(6)	11%	3	9
Youth Services	20	0	4	3	(2)	8%	13	24
Total	182	21	55	52	(36)	14%		

Above the 4% cut level, officer eliminations have not been allocated to divisions. Divisions that were held harmless include:

- Operations Branch:
 - Precincts (roughly 535 sworn, 26 nonsworn)
 - Neighborhood Resource Officers (18 sworn)
 - Mounted Patrol (7 sworn)
 - Street Crimes Unit (5 sworn)
 - Special Emergency Response Team (10 sworn)
 - Transit Police (21 sworn, 1 nonsworn, TriMet funded)
- Investigations Branch:
 - Detective Division (74 sworn, 11 nonsworn)
 - Homicide (10 sworn)
 - Cold Case (4 sworn)
 - Assault (8 sworn)
 - Burglary Task Force (14 sworn)
 - Sex Crimes (9 sworn)
 - Robbery (12 sworn)
 - White Collar Crime (8 sworn)

- Property/Evidence Division (23 nonsworn)
- Services Branch:
 - Records Division (1 sworn, 66 nonsworn)
 - Fiscal Services (25 nonsworn)
 - IT Division (17 nonsworn)
 - Strategic Services Division (9 sworn, 7 non)
 - Professional Standards Division (5 sworn, 11 nonsworn)

The proposed position eliminations will likely ignite reoccurring concern over whether the City is adequately staffed with law enforcement. There is no short-hand metric with which to gauge this. The bureau has compared Portland’s officers per thousand residents ratio with other cities; this comparison quickly becomes hollow when contextual factors are taken into account such as variations in crime rates, the scope of service provided by a police bureau vs. other agencies, and a jurisdiction’ daytime population. Industry experts advocate that adequate department size be judged by whether the department is meeting the community’s policing goals. At the broadest gauge – response time – Portland is on average meeting its 5.0 minute goal. The bureau also reports FY 2011-12 clearance rates (43% for person crimes, 17% for property crimes) equivalent to target rates.

Before advocating for a certain staffing target the bureau, City Council and the community need to determine if there are areas in which the community’s policing goals are not being met. If there are goals that are not being met, even this consensus conclusion is not sufficient to allocate additional resources. The bureau and Council must first determine whether the probable impact of deploying more resources is worth the cost of those resources. The next question is whether resources can be redirected internally, or additional resources are needed. These more relevant questions require engagement with the community and significant analysis. The bureau’s staffing analysis now in progress should be a constructive part of this conversation.

The bureau should document the impacts of position reductions. What are the activities in which positions to be reduced or eliminated engage? What activities must be reduced or eliminated? Will reductions be experienced by the target division or ripple through to impact other divisions? Much police work targets prevention and is difficult to capture via metrics. At minimum, narratives of current strategies pursued and how these may need to be altered with reduced resources will provide reference for operational analyses that document that bureau’s impacts on public safety.

Deferred Position Eliminations

In addition to the challenge of adjusting to a reduced force, the bureau faces the challenge of reducing staffing without lay-offs. The bureau hoped that attrition could generate the 56 vacancies necessary; however, it seems increasingly likely that the bureau will end the year with 44-49.

FTE	Explanation
20	Frozen vacancies: Maintained in anticipation of FY 12-13 cuts
4	Current additional vacancies as of March 5, 2012
2	Misc. attrition through June 30 2012: Conservative; based on past trends
3	Double fill potential. The bureau has seven sworn employees on long-term absences. Two of these are already double filled; the bureau could fill against another 2-5.
5	June retirements anticipated by bureau leadership: 27 pay period look back month
35	Total vacancies by June 30 2012
54	Required vacancies by July 1 2012 to achieve FPD recommended cuts
19	Estimated staffing overage on July 1 2012

June is a 27 pay period look back month, which increases retiree benefits by around 3.8%. There will be 80 sworn Police staff eligible to retire, 70 of who were also eligible in July 2012, the last 27 pay period look back, when the bureau realized 23 retirements (25% of the eligible list). A recent survey indicated that 20 eligible staff plans to retire in 2012. However, the bulk plans to retire in December, another 27 pay period look back month. Only five plan to retire in June. Employees who wait until December will have the advantage of retirement benefits that fully incorporate contract increases (pay increases for COLA and drug testing, and new premium pays for shift work, fitness, and educational attainment). If only 5 retire in June the bureau will likely remain 19 positions above its authorized strength if Council accepts FPD's proposed 54 position eliminations at the 4% cut level.

There are three primary options for addressing this situation:

1. **Overcompensate through attrition.** In this strategy, personnel costs are high in the beginning of the year. By January, the bureau must be understaffed to the same extent it was overstaffed in July in order to end the year within budget, creating a seesaw staffing effect. This would allow attrition to occur – via retirements and other factors – but has the disadvantage of requiring the bureau to dip below authorized staffing in order to balance out the initial staffing overage. At a reduced strength, bureau leadership has indicated reluctance to allow staffing to fall below authorization, given the increased burdens that vacancies will place on operations and overtime.
2. **Secure bridge funding.** If the bureau were to carry 19 sworn staff for an additional six months, it would cost approximately \$880,000. Fifteen staff is expected to retire in December and the bureau could lose another four in six months via miscellaneous attrition. The necessary bridge funding could be achieved via additional temporary cuts within the bureau or an additional allocation at Council's discretion, which would be equivalent to reducing the bureau's overall cut level from 4.0% to 3.4%.
3. **Layoff Employees.** If the above options are unpalatable and/or unavailable, the bureau will need to lay off employees. Lay-offs are seniority based; meaning the last hires will be the first to go. The great disadvantage of this protocol is that new hires are far more diverse than is the bureau as a whole: in 2011 the bureau hired 51 officers, 41% of who are women or minorities. For the bureau overall, that percentage falls to 30%. It is possible that laid off employees could be hired back, but that strategy involves both risk to the bureau and a cost to employees.

The bureau is aware of the need to work with Council to develop a contingency plan if June retirements prove insufficient to generate the necessary vacancies.

Base Budget Adjustment

The bureau's Requested Budget includes \$1.5 million in non pass-through EM&S, plus a \$2 million request for additional one-time support (a continuation of dollars extended in the current year). This is a 58% + reduction from its current fiscal year 'base' EM&S budget of \$3.5 million. Expenses budgeted here include ongoing annual contracts as well as uniforms, ammunition, travel, and office supplies. FPD believes that the current budget allocation is unsustainable: the bureau must either redirect resources away personnel – decreasing staff – or secure additional revenue from external programs or the General Fund.

The bureau budgets EM&S as a residual category, after all other expenses have been tallied. IM&S is set by internal providers; salaries are set by the City's budget forecasting software; overtime and other personnel elements are manually entered, and whatever is left goes to EM&S. EM&S falls

dramatically in the bureaus' Requested Budget due in large part to increased dollars allocated to personnel, a portion of which is controlled by bureau operational goals and dictates.

The bureau's budgeting process needs to acknowledge externally-driven cost increases and balance operational pressures on personnel costs with the need to reserve dollars for supplies and equipment. Understanding the drivers behind various categories of personnel spending is crucial, and is an exercise not yet complete at the time of this report.

Budget Element	11-12 Budget	11-12 Projected	Requested 12-13 @ 4%	4% FPD Recomm.	Notes
PS	125,253,359	129,289,487	128,301,809	126,871,706	
Salaries	88,543,218	85,550,667	86,100,144	87,060,144	Adds \$1.3 M for longevity pay, subtracts \$340,000 for part-time
Premium Pay	1,800,204	2,760,840	4,311,038	3,225,000	Adds education bonus only
Payouts	1,500,000	3,200,000	1,700,000	2,400,000	Adds \$600k for holiday pay outs
Overtime	7,776,415	10,597,273	10,154,065	8,150,000	Two year average without Occupy costs + Payroll DOE increase and anticipated election-related costs.
Benefits	25,633,522	27,180,708	26,036,562	26,036,562	
IM&S	31,104,925	30,743,857	29,698,965	29,698,965	Includes request package reductions
EM&S	9,815,555	9,115,555	6,754,488	8,184,591	Residual from Personnel + IM&S
<i>EM&S no pass through</i>	<i>6,555,736</i>	<i>5,855,736</i>	<i>3,494,669</i>	<i>4,694,894</i>	<i>Excludes \$3.26 M in pass through dollars 11-12 and \$3.13 M in 12-13.</i>
<i>EM&S no one-time</i>	<i>3,531,956</i>	<i>2,831,956</i>	<i>1,494,669</i>	<i>2,694,894</i>	<i>The bureau's 'base' EM&S budget. For 12-13, excludes \$2.0 M one-time request</i>
Total Budget	169,155,789	169,148,899	164,755,262	164,755,262	

**Includes \$2.9 million in Compensation Set Aside*

The bureau's primary personnel spending components are:

- **Salaries:** Salaries are forecast by the City's budgeting software. Only eliminating or holding positions vacant impacts these costs. FPD recommends that \$1.3 million in budget is moved here to align with actuals: Longevity pay (2% after 15 years, 4% after 20, 6% after 25 years) has been budgeted within premium pay but expenses within salaries. Unfortunately, the bureau has fully expensed its premium pay budget, meaning that the bureau has systematically under budgeted personnel by about \$1.3 million. This cost will be fully recognized in FY 2012-13, adding to budget pressure. The bureau also identified the ability to reduce salaries budgeted for part-time and temporary employees by \$340,000.
- **Premium Pay:** Determined by contract. In the current fiscal year, premium pay was insufficiently budgeted to meet new contract provisions including shift premiums (about \$461,000 in FY 2012-13) and a physical fitness premium (about \$635,000). Next year premium pay for PPA members with a college degree will phase in, estimated to cost an additional \$400,000. The bureau can move \$1.1 million out of this line item.
- **Payouts:** After two years of payout spending at \$1.3 and \$1.7 million, the bureau is on track to spend \$3.2 million on payouts in the current year. Payouts are comprised of retirement payouts, deferred comp time for overtime (part of overtime costs thus appear here), and a new 2011 contract provision for deferred holiday pay outs which

were previously lost if not used. This new contract provision was not flagged as an added cost during negotiations but in practice appears to be driving up current year costs by about \$600,000. The bureau can increase this line item by \$600,000.

- **Overtime:** The bureau's spending has ranged between \$6.8 and \$8.0 million over the past three years. The current year projection is \$10.6 million. Drivers of this increase include Occupy Portland (\$1.6 million), coverage for personnel shortages (\$400,000), increased comp time with the additional holiday added in 2011 (\$240,000), and call outs (\$100,000). Averaging 2011 actuals with the 2012 year end projection and adjusting for Occupy Portland plus \$500,000 in anticipated FY 2012-13 election-related overtime results in a \$8.15 million budget. The bureau can move \$2.0 million out of this line item.
- **Benefits:** Benefits are forecast by the City's budgeting software. Only eliminating or holding positions vacant impacts these costs.

With these adjustments to the personnel budget, the bureau can increase its base EM&S budget from \$1.5 to \$2.7 million. This increased base EM&S amount remains \$1 million below the current year budget, the result of ever-rising personnel costs:

1. Unanticipated cost of new contract provision to allow deferred holiday pay to be cashed out, exacerbated by the additional holiday added in 2011 (estimated at \$600,000)
2. Recognition of under-budgeting for longevity pay, likely since the implementation of SAP (estimated at \$1.3 million)

The bureau must identify additional expense reductions to offset these increases. By default, in FY 2012-13 those reductions are directed to EM&S. The resulting EM&S is unsustainable, perhaps even for a single year. The bureau must either redirect resources away personnel – decreasing staff – or secure additional revenue from programs or the General Fund.

Facility Expansion

The Police Bureau plans to occupy two new facilities over the next two years:

- In FY 2012-13 the bureau assumes responsibility for the Kelly Building, the 36,600 square foot former Southeast Precinct that currently houses the Traffic Division. The bureau's five-year strategic plan – still in progress – calls for resurrecting the site as a fourth precinct over a five year period.
- City Council is expected to hear an ordinance for the purchase of a new training facility site in March 2012; the site will be renovated for target occupation in summer 2013.

Rebuilding Southeast Precinct. The City is scheduled to complete its purchase of the Kelly building from Multnomah County on June 30, 2012. The two entities have jointly occupied the space for 50+ years, even during the building's use as the Southeast Precinct prior to July 2009. The County is selling its ownership stake to conserve funds and will fully vacate its share by June 30 this year. Under City ownership, occupancy cost reductions will enable the Police Bureau to increase its square footage by 15% next year with no budget impact. In the coming year, the bureau plans to use the space as a sort of community safety center that will house:

- PPB Traffic Division will remain for one year, occupying the former precinct footprint, until the St Johns facility is available in approximately one year. Burglary and property crime detectives (30 FTE) begin relocation to the Kelly Building July 1 (total of 21,309 sf).
- Water Bureau security staff (24 FTE, 3,170 sf, largely).
- Office of Neighborhood Involvement crime prevention staff (20 FTE, 3,871 sf).

The building's basement – a windowless space formerly used in part as a County server facility – remains unrented. Facility's practice is to deduct the cost of carrying vacant space (in this case, \$103,003) from a bureau's major maintenance fund, a combined fund across the eight buildings occupied by the Police Bureau. Due to past budget pressures the bureau's investment rate in this fund is the lowest in the City at 1% of replacement costs. Two projects planned for this year – new roofs for the St Johns building and North Precinct – will essentially deplete the fund. The City's average across all buildings 1.5%; its target is 3%.

Over a five year period, as funds allow, the bureau plans to introduce the elements necessary to establish a precinct such as command staff and desk clerks. Bureau leadership states that the current four precinct configuration results in precinct too geographically large for effective supervision: North Precinct spans from Scappoose to Gresham; East Precinct spans from I- 84 to Clackamas County. The bureau believes that smaller work units will result in more efficient work and effective supervision. Currently each Precinct encompasses between 170 and 200 staff. Details on how the districts will reconfigured have not yet been established. FPD has not estimated the associated cost.

Training Facility. The bureau has identified a site at 14912 NE Airport Way that can accommodate its desired building program, with the exception of the 1.5 mile high speed driving track, with the \$15 million project cost established by Council. After having submitted a purchase offer, Facilities is currently performing due diligence with closing set to occur by June 9 2012. Renovations will be complete within 10 to 16 months; building completion is estimated between April and October of 2013.

Funding the building's purchase and renovation will be accomplished via ten year annual payments of approximately \$1,785,000, as identified within the bureau's FYU 2011-12 Budget Note. The bureau's General Fund allocation has been correspondingly increased. Ongoing occupancy costs are estimated at \$395,000, beginning in FY 2013-14 (or earlier if the building is occupied before completion). These costs could be offset by a combination of savings of training rental space that will no longer be needed, and revenues from leasing the facility and its firing range to other jurisdictions.

The bureau's current estimate for rental savings once its training facility is operational is approximately \$73,000. If the former Training Division headquarters of St Johns were vacated, savings would grow to \$243,000. The bureau and City would need to reassess the commitment to maintain a police presence in this community in perpetuity. While at least a perceived benefit to a relatively high crime community, this commitment has disadvantages to the bureau in that the 100+ year old building is in need of expensive repairs, not configured for modern police operations and a poorly located base for the most Police divisions. The Traffic Division is tentatively scheduled to relocate here from the Kelly building when the new training facility is occupied in approximately one year. However, it will likely not bring with it the 10 member canine unit it oversees or its fatal crash van, given the peripheral location of St Johns relative to the City as a whole.

After leasing savings are deducted, a net need for \$322,000 in Operations and Maintenance remains. The bureau is now surveying jurisdictions to determine their need and willingness to pay for training facilities. Ideally, external training demand could be accommodated within PPB's schedule and would generate sufficient revenue to offset this cost increase. If not, Council will need to either allocate adjust the bureau's CAL target or direct the bureau to identify offsetting cuts. The City's Financial Policies state that *"The budget will provide sufficient funding for adequate operations, maintenance, scheduled replacement and enhancements of capital assets and equipment."*

The bureau would benefit from aggressively marketing both unleased space in the Kelly building (in FY 2012-13) and rental opportunities within the training facility (in FY 2013-14). It is important to hold the maintenance set aside on the training facility steady at the currently profiled rate of 1.5% and not further underfund the bureau's assets to meet immediate budget shortfalls. The bureau should also consider alternative means of providing a presence in St Johns, including moving to smaller and less expensive space that allows for better community access.

Mental Health/Police Intersection

Services for mental health and addiction fall outside of the City's area of responsibility but impact the work of many City bureaus, particularly Police. In the context of 50+ years of deinstitutionalizing the mentally ill (culminating in the closure of Damasch State hospital in 1995), 10+ years of County funding reductions, the country's continued struggle to improve access to health insurance, and a 1st among states rating – tied with Hawaii – for rate of homelessness, the City has increasingly attempted to address glaring gaps in service available to its citizens. City Council is encouraged to consider its many commitments to addiction and mental health in totality. Current fiscal year programs include:

Program	Budget Amount (\$M)	Status	Budget Location
Service Coordination Team	\$1.900	one-time	Police Bureau
Mental Health Crisis Assessment and Treatment Center (50% of operations)	\$0.600	ongoing	Special Appropriation
CHIERS van and Hooper Detoxification Sobering Center (50% of operations)	\$1.100	one-time	Police Bureau
Crisis Intervention Mobile Response Unit	\$0.105	one-time	Police Bureau
Needle Exchange	\$0.065	one-time	Special Appropriation
Project Respond support	\$0.916	ongoing	Housing Bureau
Total	\$4.686		
<i>Ongoing</i>	<i>\$1.516</i>		
<i>One-time</i>	<i>\$3.170</i>		

Over \$3 million of this total is on the City's list of 'unfunded ongoing' projects, for which \$0 is projected to be available beginning in FY 2013-14. Bureaus will be reluctant to displace core services with these programs, despite their value to individual bureaus, the City and region.

Given the increasing impact of mentally ill individuals on the workload, training needs and evolving protocol of the Police Bureau, the agency is engaged in several efforts to understand and improve interactions between its officers and mentally ill individuals.

- **Safer PDX.** Portland is the site of one of five initiatives nationwide attempting to reduce interactions between the Police and the mentally ill (orchestrated via the Bazelon Center for Mental Health Law). Safer PDX is a now two-year effort to convene the Police bureau, the County, community mental health providers, and advocates to develop root cause analyses of crisis between mentally ill and the police. Some of its recommendations appear below as initiatives now underway.
- **Mobile Crisis Unit.** This Unfunded Ongoing program will complete its second year in April 2012. A main objective has become establishing baseline data on the status of mentally ill within the community – how many are in the community and on the street,

at what level of acuity, and for who are services available – to provide insight into the system. This data supports the work of Safer PDX. The bureau describes MCU as able to go into situations that are unsafe; for instance, mental health staff and agencies cannot respond to a threatening individual. There is significant overlap between addiction and mental illness. The criminality that this combination can result in often bars the mentally ill from accessing mental health services.

- **Flagging Police Calls for Mental Illness.** In January 2011 the bureau implemented a new flag within its Computer Automated Dispatch allowing officers to check a box indicating if call involved one or more of the following issues: person in crisis, alcohol or drugs, and gangs. In March, the ‘person in crisis’ flag will be edited to ‘mental health crisis’ to improve clarity. This is a new aid in data tracking; it is too early for use in analyzing calls but it will be very beneficial in future analyses of the bureau’s operations and the context in which it works.
- **911 Call Redirection.** One recommendation of Safer PDX is to redirect a portion of 911 calls to the Multnomah County Mental Health Crisis Line, primarily calls associated with suicidal individuals who do not need medical attention and do not have a weapon or pose a threat to others. The current estimate of potential diversion calls is 60 per month. The County and BOEC are currently developing proposals for how this might work, e.g. how to ensure sufficient staffing and resources to respond to calls of greater acuity than the County has previously received.
- **New Mental Health Call Center.** As an alternative to re-directing a portion of 911 calls to the County’s Mental Health Crisis Line, the bureau has prepared a sketch program outline and cost analysis has been prepared for a Mental Health Unit within the Police Bureau. The program is inspired by a model employed by the City of Los Angeles with the goal of more comprehensively triaging a broader array of mental health crises. The unit would include:
 - One triage desk officer (24/7) to gather intelligence for better decision making and dispatch either Project Respond, MC or a patrol car;
 - Two Project Respond Clinicians (24/7) to answer transfer calls from 911, attempting to resolve issues via phone contact only and to connect the caller with community resources; and
 - One Mobile Crisis Unit on day shift in all three precincts, including one officer and one Project Respond clinician who would respond to calls that could not be resolved over the phone.

The estimated cost of such a program is roughly \$2.5 million.

Red Light Camera Realignment

In 2003, the City established a Traffic Safety Account to be funded by increased traffic citation revenues. Several types of citation revenue enter this account, including revenues associated with Red Light Camera. The program is currently jointly administered by both the Police Bureau and the Bureau of Transportation, with 69% of revenues earmarked for the General Fund. However, costs and revenues do not align for each revenue component, creating a disincentive for expanding the City’s use of Red Light Cameras. PBOT submitted a package that requests a change to current protocol; however, it impacts both Police Bureau and General Fund revenue. FPD will work with the bureaus during the FY 2012-13 budget process to explore program realignment, and clearly identify and seek to eliminate shortfalls to any of the entities.

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

	Bureau Priority	Bureau Requested				FPD Analyst Recommendations					
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Police Bureau											
<u>Reductions</u>											
PL_01 - Risk premium reduction	01	0.00	(1,103,077)	0	0	(1,103,077)	0.00	(1,103,077)	0	0	(1,103,077)
PL_02 - Reduce printing & distribution use	02	0.00	(99,000)	0	0	(99,000)	0.00	(99,000)	0	0	(99,000)
PL_03 - Janitorial services reduction	03	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)
PL_04 - Fleet services reduction	04	0.00	(290,000)	0	0	(290,000)	0.00	(560,000)	0	0	(560,000)
PL_05 - Reduce land line & voice mail accounts	05	0.00	(115,240)	0	0	(115,240)	0.00	(115,240)	0	0	(115,240)
PL_06 - Officer cuts: 20 vacant positions	06	(20.00)	(1,412,880)	0	0	(1,412,880)	(20.00)	(1,412,880)	0	0	(1,412,880)
PL_07 - Officer cuts: Training Division	07	(7.00)	(528,108)	0	0	(528,108)	(7.00)	(528,108)	0	0	(528,108)
PL_08 - Officer cuts: Personnel Division	08	(5.00)	(353,220)	0	0	(353,220)	(5.00)	(353,220)	0	0	(353,220)
PL_09 - Officer cuts: Family Services Division	09	(5.00)	(353,220)	0	0	(353,220)	(3.00)	(211,932)	0	0	(211,932)
PL_10 - Officer cuts: Drugs & Vice Division	10	(3.00)	(242,028)	0	0	(242,028)	(3.00)	(242,028)	0	0	(242,028)
PL_12 - Officer cuts: Tactical Operations Division	11	(5.00)	(446,892)	0	0	(446,892)	(5.00)	(446,892)	0	0	(446,892)
PL_13 - Officer cuts: Explosive Disposal Unit	12	(1.00)	(85,662)	0	0	(85,662)	0.00	0	0	0	0
PL_14 - Criminalist cuts: Forensic Evidence Division	13	(2.00)	(206,580)	0	0	(206,580)	(2.00)	(206,580)	0	0	(206,580)
PL_15 - Officer cuts: Traffic Division	14	(6.00)	(532,554)	0	0	(532,554)	(6.00)	(532,554)	0	0	(532,554)
PL_16 - Officer cuts: Youth Services Division	15	(2.00)	(243,247)	0	0	(243,247)	(2.00)	(243,247)	0	0	(243,247)
PL_17 - Officer cut:	16	(1.00)	(131,328)	0	0	(131,328)	(1.00)	(131,328)	0	0	(131,328)
PL_18 - Nonsworn cuts:	17	(2.00)	(108,312)	0	0	(108,312)	0.00	0	0	0	0
PL_19 - Officer cut:	18	(1.00)	(85,662)	0	0	(85,662)	0.00	0	0	0	0
PL_20 - Officer cuts:	19	(5.00)	(446,892)	0	0	(446,892)	0.00	0	0	0	0
PL_21 - Officer cuts:	20	(10.00)	(875,202)	0	0	(875,202)	0.00	0	0	0	0
PL_22 - Nonsworn cuts:	21	(2.00)	(125,976)	0	0	(125,976)	0.00	0	0	0	0
PL_23 - Nonsworn cuts:	22	(2.00)	(108,312)	0	0	(108,312)	0.00	0	0	0	0
PL_24 - Nonsworn cut:	23	(1.00)	(62,460)	0	0	(62,460)	0.00	0	0	0	0
PL_25 - Nonsworn cut:	24	(1.00)	(62,460)	0	0	(62,460)	0.00	0	0	0	0
PL_26 - Officer cuts: up to 6% mandatory	25	(10.50)	(1,049,244)	0	0	(1,049,244)	0.00	0	0	0	0
PL_27 - Officer cuts: up to 7.3%	26	(19.00)	(2,102,316)	0	0	(2,102,316)	0.00	0	0	0	0
PL_28 - Officer cuts: sufficient to 8% mandatory	27	(9.50)	(917,712)	0	0	(917,712)	0.00	0	0	0	0
Total Reductions		(120.00)	(12,187,584)	0	0	(12,187,584)	(54.00)	(6,286,086)	0	0	(6,286,086)
<u>Unfunded Ongoing</u>											

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

	Bureau Priority	Bureau Requested					FPD Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Police Bureau											
<i>Unfunded Ongoing</i>											
PL_34 - External Materials & Services	01	0.00	0	2,000,000	0	2,000,000	0.00	0	1,400,000	0	1,400,000
PL_29 - Service Coordination Team	02	1.00	0	1,897,636	0	1,897,636	1.00	0	1,328,345	0	1,328,345
PL_30 - Sobering Center and CHIERS	03	0.00	0	1,061,077	0	1,061,077	0.00	0	742,754	0	742,754
PL_33 - Independent Police Review Board Ordinance	04	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
PL_31 - Crisis Intervention Mobile Response Unit	05	0.00	0	105,984	0	105,984	0.00	0	105,984	0	105,984
PL_35 - Illegal Drug Impact Areas	06	0.00	0	250,000	0	250,000	0.00	0	189,778	0	189,778
PL_32 - Prostitution Coordination Team	07	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
<i>Total Unfunded Ongoing</i>		<i>1.00</i>	<i>0</i>	<i>5,489,697</i>	<i>0</i>	<i>5,489,697</i>	<i>1.00</i>	<i>0</i>	<i>3,941,861</i>	<i>0</i>	<i>3,941,861</i>
<i>Bureau Adds</i>											
PL_37 - Extend limited-term positions	01	1.00	0	0	145,158	145,158	1.00	0	0	145,158	145,158
<i>Total Bureau Adds</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>145,158</i>	<i>145,158</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>145,158</i>	<i>145,158</i>
Total Portland Police Bureau		(118.00)	(12,187,584)	5,489,697	145,158	(6,552,729)	(52.00)	(6,286,086)	3,941,861	145,158	(2,199,067)
<hr/>											
Summary by Decision Package Type											
<i>Total Reductions</i>		<i>(120.00)</i>	<i>(12,187,584)</i>	<i>0</i>	<i>0</i>	<i>(12,187,584)</i>	<i>(54.00)</i>	<i>(6,286,086)</i>	<i>0</i>	<i>0</i>	<i>(6,286,086)</i>
<i>Total Unfunded Ongoing</i>		<i>1.00</i>	<i>0</i>	<i>5,489,697</i>	<i>0</i>	<i>5,489,697</i>	<i>1.00</i>	<i>0</i>	<i>3,941,861</i>	<i>0</i>	<i>3,941,861</i>
<i>Total Bureau Adds</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>145,158</i>	<i>145,158</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>145,158</i>	<i>145,158</i>
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Grand Total		(118.00)	(12,187,584)	5,489,697	145,158	(6,552,729)	(52.00)	(6,286,086)	3,941,861	145,158	(2,199,067)

III. Decision Package Analysis & Recommendations

Reduction Packages

Interagency Reductions/PL01-PL05, (\$1,635,017), Bureau Priority 1-5

Risk premium reduction/PL_01, (\$1,103,077), Bureau Priority #1

Reduce printing & distribution use/PL_02, (\$99,000), Bureau Priority #2

Janitorial services reduction/PL_03, (\$100,000), Bureau Priority #3

Fleet services reduction/PL_04, (\$290,000), Bureau Priority #4

Reduce land line & voice mail accounts/PL_05, (\$115,240), Bureau Priority #5

Risk Premium: The package decreases the bureau's Interagency Agreement with Risk Management, reflecting decreasing risk premiums due to liability trends throughout the City. This downward trend is expected to continue. FPD recommends this reduction.

Printing & Distribution use: Reductions will primarily be pursued within the Records Division. The bureau is moving towards digital document distribution for e.g. review board materials. FPD recommends this reduction and encourages the bureau to monitor spending by division to ensure that targets are met.

Janitorial services reduction: This package eliminates evening cleaning and reduces frequency of service. Police facilities staff reports an achievable savings of \$87,343. FPD recommends this (lower) reduction.

Fleet services reduction: Savings derive from reducing the vehicle elimination account (\$110,000) and pre-paying the final year of a three year lease, eliminating the FY 2012-13 payment (\$180,000). Fleet has worked with the bureau to identify additional classes of vehicles for which the life can be extended + fuel reductions, generating an additional \$270,000 in savings. FPD recommends this larger reduction package (total of -\$560,000).

Reduce land lines & voice mail accounts: The bureau proposes eliminating 200 land lines and voice mail accounts for employees with cell phones, thus reducing its IA with BTS. This action is available to the bureau, however, it likely means that per line costs increase for other users. BTS will consider this action in FY 2013-14. BTS Communications reports that the City is not at risk of hitting its limit on cell phone usage, but that it will monitor usage by bureau in FY 2012-13 to gauge the impacts of this action. FPD recommends this reduction.

FPD Recommendation: (\$1,964,420)

Officer cuts/PL_06, (\$1,412,880), (20.00) FTE, Bureau Priority #6

This package is discussed under the Key Issue of Reduced Strength. The proposed reduction of 20 patrol officers (out of approximately 445) does not correspond to an equivalent reduction in service level; position reductions are enabled by operational efficiencies expected from moving from a three-shift to a five-shift daily schedule. The bureau is currently analyzing this proposed shift realignment to better match staffing to call volumes and to minimize the service disruptions associated with shift change. Shift realignment is not believed to be subject to bargaining. The risk associated with this realignment is that the bureau's community policing efforts will be compromised. Officers' ability to self-initiate activity (rather than to only respond to calls for service) is a pillar of the bureau's community policing model; a tighter ratio between call volume and officer staffing will reduce this ability. The bureau plans to have data available for review by its City Council budget work session in April.

This package is an excellent example of the bureau exploring alternative approaches to accomplish its core mission with greater efficiency.

FPD Recommendation: (\$1,412,880), (20.00) FTE

Officer cuts: Training Division/PL_07, (\$528,108), (7.00) FTE, Bureau Priority #7

This division includes 18 officers with lead duties on: driving, patrol tactics, defensive tactics, firearms, law, field training and evaluation, video production, technology R&D, special weapons, management of the bureau’s armory, and coordination of Advanced Academy. Seven positions are proposed for elimination. The PPB Bureau Advisory Committee (BAC) ranks this program 5th out of the bureau’s 36 programs; the bureau ranks it 10th.

	11-12 Authorized	12-13 Proposed	Proposed Eliminations	% FTE Cut
Sworn	25	18	(7.00)	28%
<i>Officers</i>	18	12	(6.00)	
<i>Command</i>	7	6	(1.00)	
Non-sworn	7	7	0	
Total	32	25	(7.00)	22%

The division will likely eliminate the second lead instructor in those training areas to which more than one lead is assigned. Lead instructors set curriculum and are certified by the Oregon Department of Public Safety Standards and Training; teaching is supplemented by detached satellite instructors (who do not appear in the above FTE summary) and who are certified in-house. The division’s primary responsibilities are providing 24 hours of in-service training annually for the bureau’s sworn staff (950+), running Advanced Academy (3 months of in-house training for all hires), and coordinating the five-phase, 18-month process that comprises a new recruit’s probationary period. The introduction of new technologies and new protocols to the bureau typically occurs via in-service training and videos played at roll call.

This package assumes that in FY 2012-13 the bureau will not run a fall Advanced Academy; a spring academy will be dictated by the extent to which hiring occurs in FY 2012-13. Fewer probationary members allow for fewer supervisors and trainers. However, this level of reduction means the bureau will rely more heavily on satellite instructors. Currently the bureau utilizes at minimum 8 satellite instructors for in-service trainings (two days per week, 8-9 months per year) and 2-12 instructors for Advanced Academy. Redeployed members of this division would be the first choice of satellite instructors to call up, a practice that in extreme would simply shift the impact of this staff reduction to other divisions, particularly if attrition and/or retirements prove above expectations in FY 2012-13. The bureau should document the extent to which this occurs to determine whether this is in fact a realizable cut, or if staffing impacts are merely shifted to other divisions.

FPD Recommendation: (\$528,108), (7.00) FTE

Officer cuts: Personnel Division/PL_08, (\$353,220), (5.00) FTE, Bureau Priority #8

The Personnel division manages recruitment and hiring, disciplinary actions, FMLA, employee separations, and the bureau’s Telephone Reporting Unit (an average of 7 permanent and temporarily assigned staff). The above table excludes three City of Portland Human Resources staff located in the Police Bureau, paid for by the bureau via an Interagency Agreement. Five positions

are proposed for elimination. The bureau ranks this division 11th out of 36; as a support service the BAC did not provide a ranking.

	11-12 Authorized	12-13 Proposed	Proposed Eliminations	% FTE Cut
Sworn	21	16	(5.00)	24%
<i>Officers</i>	17	12	(5.00)	
<i>Command</i>	4	4	0	
Non-sworn	4	4	0	
	25	20	(5.00)	20%

The positions proposed to be eliminated are background investigators. In FY 2009-10, the bureau supported 12 non-sworn background investigators, typically retired officers. These positions were held vacant in FY 2010-11 and eliminated in FY 2011-12, and replaced with eight sworn officers in an attempt to preserve sworn positions. With the expectation of reduced hiring, the bureau's Requested Budget assigns three sworn officers to this task (at the 4% cut level). The risk of this cut is that when the bureau needs to hire it may not have a hire-ready list of eligible officers. The bureau had such a list in 2011, when which 51 officers were hired.

The bureau currently has 10 candidates "on board;" possibly 8 will pass the remaining psychological and physical examinations. Over FY 12-13, three investigators might average 120 background investigations, producing 10-15 additional eligible candidates (the percent of applicants passing background screening has dropped recently, potentially because a declining job market attracts more diverse applicants), for a total of 20-25 "on board." This may be sufficient for the coming fiscal year. After FY 2012-13 two additional investigators would be required to keep up with the bureau's historic (minimum) attrition rate of 24 sworn staff per year. As with cuts to the Training Division, the bureau should monitor the extent to which staff is redirected to fill a cut that proves unsustainable.

Ideally, a small core of civilians would staff this assignment to provide consistency, with sworn staff filling in when demand increases. Such an adjustment is in line with bureau leadership's interest in civilianizing staff where appropriate. This would require reducing the bureau's sworn strength even further, but may more efficiently complete the tasks with which this division is concerned.

FPD Recommendation: (\$353,220), (5.00) FTE

Officer cuts: Family Services Division/PL_09, (\$353,220), (5.00) FTE, Bureau Priority #9

This division encompasses Domestic Violence, Child Abuse, and Elder Crime units, programs that rank high with the BAC (6th for child abuse; 8th for domestic violence/elder abuse). The bureau ranks them 12th out of 36. Five positions are proposed for elimination across these three units.

	11-12 Authorized	12-13 Proposed	Proposed Eliminations	% FTE Cut
Sworn	35	30	(5.00)	16%
<i>Officers</i>	14	9	(5.00)	
<i>Detectives</i>	15	15	0	
<i>Command</i>	6	6	0	
Non-sworn	4	4	0	
	39	34	(5.00)	13%

Domestic Violence: The unit includes 13 sworn + 6 advocates +2 County staff from other jurisdictions. Two positions are proposed for elimination. Domestic violence reports have declined 15% over the past years years, in alignment with the overall decline in Part I crimes. The bureau points out that statewide, domestic violence homicides are trending up over the past three years.

In each of the past three years the bureau has generated roughly 5,000 investigation reports for domestic violence (incidents in which a crime has allegedly occurred). About half of the reports generate an arrest; the Sergeants review the remaining 2,500 reports to determine which are the highest risk for lethality and assign cases for investigation accordingly. In 2011, 623 cases were assigned, or 25%. Within the Domestic Violence Reduction Unit officers average 100 cases; a reduction in two officers would reduce staff capacity by close to 32% (to 423).

There is no 'sample profile' of a case that might be assigned this year but would fall below the threshold under next year's reduced staffing. Factors that today render a case borderline in terms of whether it is assigned include a low likelihood of locating the offender, a lower score on the fatality and recidivism indexes, and a victim's unwillingness to work with the police. In these circumstances, the Sergeant would give the case to one of six advocates to review and determine if it meets their own priorities for attempted contact.

Child Abuse: The units includes 15 sworn, primarily detectives, + 3 administrative staff and 3 detectives from other jurisdictions. The unit assigned 963 child abuse reports for investigation in 2011, after reviewing more than 18,000. Child abuse reports have declined by 12% over the past five years.

Two positions are proposed for elimination. One is a computer forensic specialist placed within the FBI, who works with computers seized in investigations. This work helps to build cases led by other staff. The FBI provides a lab, phone, car, and training, leveraging the bureau's investment in this salary. The second position is also embedded, with CARESNW, a medical child abuse assessment center associated with four area hospitals. This officer observes interviews behind a one-way mirror, with the ability to insert questions, and assigns cases to PPB detectives as warranted. The interview provides documentation, necessary for later testimony. A primary program objective is to interview only once to reduce trauma to the child. In the absence of this officer, the CARESNW staff would conduct interviews without police input or documentation, and then decide whether to involve police in the case. If referred to the police, additional interviews may be necessary to provide adequate documentation to enable later testimony. *FPD recommends against eliminating this position due to the efficiencies it provides as part of a multi-agency team.*

Elder Abuse: The unit includes two detectives and two officers who investigate physical, sexual and financial abuse of elderly and developmentally disabled people, and who educate the community on elder abuse issues. Elder abuse reports have fallen by 12% over the past five years. One position is proposed for elimination.

One of the officer's focus is abuse of the developmentally disabled, the second officer focuses on financial abuse. Each officer manages around 50 cases per year. The financial abuse position is proposed for elimination. These cases typically involve a caregiver or family member and are not investigated by the bureau's white collar crimes division; cases often intersect with medical diagnosis such as Alzheimer's and dementia. About 20% of financial abuse cases resulted in an arrest in 2011; all cases resulted in an positive change in circumstance for the victim. This officer also contributes to other cases within the unit.

The work of this unit overlaps with the Detective Division’s White Collar Crimes unit, which includes eight sworn FTE. The unofficial threshold for that unit is fraud of \$10,000 or more; the unit can generally accommodate all cases above this threshold. This division does supply resources to Elder Abuse on crimes that approach its threshold. The bureau reports that it also considers context when assigning cases for investigation: for instance, a lower threshold might apply to fraud against a low-income elder than to fraud against a business. *FPD recommends this reduction with the caveat that one member of the bureau’s 9-member White Collar Crime unit act as a liaison to the Division to help backfill Family Division staffing reductions..*

FPD Recommendation: (\$282,575), (4) FTE. FPD recommends preserving the CARESNW child abuse officer.

Officer cuts: Drug & Vice Division/PL_10, (\$242,028), (3.00) FTE, Bureau Priority #10

This division works on narcotics investigations, interdiction of drug parcels and overdose investigations. It is one of the few divisions that generates revenue for the bureau: in 2011 it seized just under \$1.5 million in cash and over \$37 million worth of drugs. Drug arrests have declined by 26% over the past five years – across all drugs except heroin and oxycodone – but the division’s assets seized and interdictions have each grown around 100% over the past three years. The community ranks this division 7th out of 36; the bureau ranks it 16th. Three positions are proposed for elimination.

	11-12 Authorized	12-13 Proposed	Proposed Eliminations	% FTE Cut
Sworn	30	27	(3.00)	10%
<i>Officers</i>	23	20	(3.00)	
<i>Command</i>	7	7	0	
Non-sworn	5	5	0	
Total	35	32	(3.00)	9%

The positions proposed for elimination include one officer assigned to the Tactical Diversions Squad within the Federal Drug Enforcement Agency. This is one of two positions who work on investigations via a partnership established in 2004 to target drug trafficking organizations and larger cases. Additional proposed position eliminations include 1 vacancy and 1 officer housed at PPB working on narcotic investigations. This will likely result in a decrease in seized assets. When the past three years’ seizures are divided by an average sworn strength of 30 officers, a reduction of three officers results in \$109,000 less cash, \$47,000 on-cash goods, and \$2 million less drugs seized.

This division has decreased in size over the last five years; technology has allowed continued efficiencies and increasing drug and cash seizures through pole cameras and GPS trackers. Four staff specializes in the division’s technology. The bureau believes that efficiencies have been maximized with known technology.

FPD Recommendation: (\$242,028), (3.00) FTE

Officer cuts: Tactical Operations Division/PL_12, (\$446,892), (5.00) FTE, Bureau Priority #11 and Explosive Disposal Unit/PL_13, (\$85,662), (1.00) FTE, Bureau Priority #12

The Tactical Operations Division includes critical incident response (7), gang enforcement (29), and the gun taskforce (5). Both the BAC and bureau ranks this division highly at 4th and 3rd, respectively, out of 36 bureau programs. Six positions are proposed for elimination. Both gang activity and

explosive disposal unit missions have fallen by 4% over the past five years; gang homicides have increased by 100% (ranging between 1 and 8 per year, gang homicide is a highly volatile number).

	11-12 Authorized	12-13 Proposed	Proposed Eliminations	% FTE Cut
Sworn	47	41	(6.00)	13%
<i>Officers</i>	27	22	(5.00)	
<i>Detectives</i>	6	6	0	
<i>Command</i>	14	13	(1.00)	
Non-sworn	3	3	0	
	50	44	(6.00)	12%

The critical incident response team (SWAT team, bomb squad, air support and crisis negotiation) is supported with 12-24 additional detached members. Gang enforcement consists of one day and one afternoon shift (9 officers + sergeant), a seven-member detective unit and 3 members of the Metro Gang Taskforce. The Gun Taskforce consists of four officers and one sergeant.

The proposed Tactical Operations Division cuts would eliminate the PPB's Gun Taskforce. This unit has been subject to previous budget cuts and was brought back in October 2010. The unit confiscated approximately 200 firearms in 2011. By focusing on tools rather than offenders, it serves a support role in building a stronger case against gang members brought to trial. However, it is a function that can be covered by other members of the gang task force, albeit not as comprehensively.

The proposed elimination of one member of the 3-person Explosive Disposal Unit also falls within the Tactical Operations Division. The division Captain reports that this unit completes 400+ missions per year, including responding to suspicious activity, disposing of old military artillery found in homes, pipe bombs popular with methamphetamine users, etc. The division Captain states that this workload cannot be absorbed by remaining staff; a technician deployed to a precinct would likely be called back daily. Beyond call outs, 25% of bomb technicians' time is spent in training (initially a two-year process), further limiting the usefulness of redeploying this position. The bureau currently maintains three detached bomb technicians. This proposed cut is recommended against.

FPD Recommendation: (\$446,892), (5.00) FTE

Officer cuts: Criminalist cuts, Forensic Evidence Division/PL_014, (\$206,580), (2.00) FTE, Bureau Priority #13

The Forensic Evidence Division includes 22 (sworn) Criminalists who collect and analyze crime evidence and 20 nonsworn ID Technicians who support County jail bookings, work for which the bureau is reimbursed. As an internal support function, the community did not rank this program; the bureau ranks it 6th of 36. The workload of this unit is driven by the overall crime rate, which for Part I (more serious) crimes has fallen by 14% over the last five years. Homicides, suspicious deaths, and officer involved shootings require the most intensive Criminalist workload; these average 85 per year.

The proposed cuts would eliminate two Criminalist positions (one vacancy and one anticipated retirement). These staff collect evidence from the field and from a locker in which officers can deliver evidence for analysis, and perform all analysis of evidence other than DNA. The bulk of the work is identifying fingerprints. Two photo specialists work with crime scene film; one Technology

Coordinator works with fingerprinting systems and databases. The proposed reduction in Criminalists could mean delayed arrival at crime scenes. This would not impact the quality of the evidence collected, but would delay the work of other PPB staff such as detectives. Reductions would likely primarily impact response times on field evidence placed in the evidence locker, which is currently 2-3 weeks. Estimated response time would extend to 4-6 weeks.

	11-12 Authorized	12-13 Proposed	Proposed Eliminations	% FTE Cut
Sworn	20	18	(2.00)	10%
<i>Criminalists</i>	17	15	(2.00)	
<i>Command</i>	3	3	0	
Non-sworn	24	24	0	
	44	42	(2.00)	5%

One proposal the bureau has considered is to train officers (non-Criminalists) to collect fingerprints at non-person crime scenes such as burglaries. This is protocol in smaller jurisdictions. The bureau has opted against this because of the likely increase in the variability of fingerprint quality, which may lead to fewer suspect identifications. However, the proposal is efficient in that it utilizes a staff member already on the scene. Criminalists now spend 30% of their time in travel. A reduced Criminalist unit would continue to analyze evidence submitted by officers, and continue to travel to and collect evidence at higher level crimes and person crime scenes.

The bureau’s 2011 Business Optimization Task Force (BOTF) reviewed the savings that eliminating two Criminalists would produce and concluded that the bureau would save \$150,000 after purchasing ID kits (\$100 each) and training officers in their use. If the bureau were to allow officers to collect fingerprints at all property related crimes – which now comprise 79% of Part I crimes – the bureau could eliminate an additional 3-4 positions for an additional roughly \$350,000 - \$450,000 in savings. FPD encourages the bureau to pursue this staffing adjustment in order to develop an adequate EM&S budget.

FPD Recommendation: (\$206,580), (2.00) FTE

Officer cuts: Traffic Division/PL_15, (\$532,554), (6.00) FTE, Bureau Priority #14

This division includes five motor officer details (primarily motorcycles), fatal and serious injury investigators, and a 10-person canine detail that is primarily used in tracking people. Police presence at special events is typically provided by this team. Traffic citations and fatalities have fallen by 4% and 3% respectively over the past five years; DUII arrests have fallen by 26%. The BAC ranks this program 3rd out of 36; the bureau ranks it 9th. Six positions are proposed for elimination.

	11-12 Authorized	12-13 Proposed	Proposed Eliminations	% FTE Cut
Sworn	56	50	(6.00)	11%
<i>Officers</i>	46	41	(5.00)	
<i>Command</i>	10	9	(1.00)	
Non-sworn	2	2	0	
	58	55	(6.00)	10%

The proposed eliminations constitute the night shift, which currently works Wednesday – Saturday, 9 pm to 7 am. The night shift was added roughly 18 months ago, allowing night shift patrol officers

to remove lengthy DUI stops from their workload. DUI stops are associated with specific skills due to the legal issues involved, and can take 2-3 hours for a non-traffic officer. The traffic night shift provided traffic shift overlap – additional coverage – between 9 pm and 3 am, and exclusive traffic coverage between 3 am and 7 am.

The division anticipates that the primary impact of eliminating the night shift will be on DUI arrests. The number of DUI arrests fell steadily between 2007 and 2010, and increased by 2% (28 arrests) in 2011, potentially the result of the newly implemented traffic night shift. If the earlier trend in DUI reductions had continued, 2011 would have reported close to 200 fewer DUI arrests. These arrests cannot be attributed to the traffic night shift without extensive analysis, but the numbers provide one (extremely) rough gauge of the impact of eliminating the traffic night shift. In 2011, over 70% (800+) of all DUI arrests were made during the ‘overlap’ time of 9 pm - 3 pm, and less than 8% (88) were made during the night shift only time of 3 am – 7 am. Overall, the Traffic Division makes 62% of all DUI arrests. Data on arrests by time by division was not available.

FPD Recommendation: (\$532,554), (6.00) FTE

Officer cuts: Youth Services Division/PL 16, (\$243,247), (2.00) FTE, Bureau Priority #15

This division includes the School Resource Officers unit (17), Gang Resistance Education and Training (2), 1 cadet and reserve program coordinator, 1 Crisis Response Team member, and officers assigned to juvenile runaway, truancy and human trafficking (2). The BAC ranks it 13th of 36; the bureau ranks it 24th. Two positions are proposed for elimination. The bureau tracks Part I and II offenses on school properties for which the report was taken by a School Resource Officer; these have fallen by 43% in five years (total of 782 in 2011).

	11-12 Authorized	12-13 Proposed	Proposed Eliminations	% FTE Cut
Sworn	24	22	(2.00)	8%
<i>Officers</i>	20	18	(2.00)	
<i>Command</i>	4	4	0	
Non-sworn	3	3	0	
	27	25	(2.00)	7%

The Police Bureau subsumed the SRO program 15 years ago, when PPS eliminated its Portland School Police due to budget cuts. The SRO presence within the City’s youth community contributes to the prevention and resolution of crime trends impacting youth and schools. Program staff responds to crime, advocates for young people, teaches the GREAT curriculum, and engages with the school community through coaching, mentoring and other activities. Much of the unit’s work is in coordination with the precincts around youth who are effected by crime or victims of crime (gangs, domestic violence and child abuse).

All Portland high school clusters + David Douglas and Parkrose have at least one officer assigned. The division is considering alternative scenarios for absorbing the position eliminations, including eliminating ‘floater’ positions that provide additional coverage, reducing coverage at 1-2 schools that now have two staff assigned, and reconfiguring shifts.

FPD Recommendation: (\$243,247), (2.00) FTE

Additional Officer Cuts: 6% Cut level, PL_17,18,19,20,21,22,23,24,25,26 (\$3,055,854), (36.00 FTE), Bureau Priority 17-26

The bureau has not detailed these cuts. In the absence of information on operational impacts and according to Council direction to preserve public safety relative to other City functions, FPD does not recommend cuts above the 4% level at this time.

FPD Recommendation: \$0

Officer cuts: 8% cut level, PL_27,28 (\$3,055,854), (36.00 FTE), Bureau Priority 27, 28

The bureau has not detailed these cuts. In the absence of information on operational impacts and according to Council direction to preserve public safety relative to other City functions, FPD does not recommend cuts above the 4% level at this time.

FPD Recommendation: \$0

Ongoing Unfunded Packages

Service Coordination Team/PL_29, \$1,897,636, 1.00 FTE, Bureau Priority #1

The SCT is designed to reduce drug related property crimes and stop the cycle of criminality and drug addiction by essentially inducing treatment enrollment as an alternative to jail time. The program coordinates jail sentences, probation and parole oversight, and housing and treatment services for chronic offenders. It was originally sponsored by the Housing Bureau and transferred to PPB in FY 2008-09. The community ranks this program 15th; the bureau ranks it 33rd.

Most offenders enter the program as a condition of parole; they opt for treatment rather than jail time. A few willingly enter as an alternative to homelessness. As a crime reduction program, individuals must have a threshold record of criminality to qualify. Thresholds have fallen over time: at the program's inception, enrollment required 24 arrests within the previously six month. Today enrollment requires six arrests (for drug and property crime S) within the previous six months. FPD has not analyzed the reason for this decline in criminal activity; it is likely due to the program's success and having targeted the worst offenders, as well as the overall trends, particularly within crime in the Old Town/Chinatown area.

The bureau reports that SCT is unique to Portland; it did not have model cities or programs to help guide the program's design. Steadily increasing numbers of clients served and graduates is attributed to programming improvements over time. A history of enrollment and graduations follows.

Fiscal Year	Clients	
	Served	Graduates
2011	171	31
2010	158	22
2009	143	20
2008	122	
	594	73
Duplicates	-241	
Total	353	
Recidivism Reduction	43%	91%

In addition to reduced criminality, 56% of program graduates remain sober one year later. FPD does not have comparison data for alternative addiction programs.

Program Component	Proposed FY 2012-13
Program Manager (Limited term PPB employee)	\$108,090
0.5 FTE Multnomah County Deputy Attorney	\$60,000
Central City Concern: 54 housing units (wet, dry, residential)	\$988,546
Volunteers of America: 12 wet beds & 20 day treatment slots	\$741,000
Total	\$1,897,636

Four years ago the program was budgeted at \$2.5 million; a daily walking beat was cut in FY 2010-11. This has been partially re-instated via the Illegal Drug Impact Area program, which provides \$120,000 in overtime dollars to support 4-5 shifts per week within Old Town. These officers essentially serve both programs. All individuals excluded from the newly implemented Illegal Drug Impact Areas are screened for participation within SCT (about half of the 339 currently excluded have qualified in terms of criminality).

The program currently centers around residential treatment (over \$500,000 alone) and the steps necessary to move clients into residential treatment, including wet housing (24 beds), dry housing (29 beds) and day treatment (20 openings). A reduced program budget would likely necessitate eliminating one or more program components. The director reports that most of the housing dollars are associated with client supervision; reducing the number of beds within any program component produces limited savings.

Despite the program’s impact on livability and crime downtown and throughout the City, FPD recommends reducing the program’s budget by 30% for FY 2012-13 in light of the 50% decline in one-time dollars available citywide.

FPD Recommendation: \$1,328,345, 1.00 FTE

Sobering & CHIERS/PL_30, \$1,061,077, Bureau Priority #2

Central City Concern operates the Hooper Detoxification Center's Sobering Station and Hooper's CHIERS roving response van, which transports inebriated individuals to the Sobering Station. The City has funded these programs since 2006. The request includes \$628,897 for Hooper Detox and \$432,180 for the CHIERS van, amounts roughly matched by Multnomah County.

Both programs reduce PPB staff time and costs, support Central City livability and protect vulnerable populations. CHIERS provides transportation for citizens who are inebriated (incapable of caring for self; danger to self or others) via a driver deputized to put the inebriated individual under civil hold under mental health statutes. The projected nightly average for the current fiscal year is 3.3 transports. Hooper sobering station treats around 7,000 individuals annually (20 per night), about half admitted via the Portland Police Bureau. In the absence of Hooper these individuals would be held in jail (without medical supervision) or area hospitals.

As with many of the bureau’s Ongoing Unfunded Requests, this program addresses the intersection between police work, social services and the medical system. These programs reduce the PPB workload by diverting an estimated 2,000 BOEC call in the current fiscal year. At an average of one hour per call, transport calls would cost the bureau roughly \$100,000 in salaries. Savings to the County may be more significant: the equivalent nights of jail beds (at \$178 per night) would cost

roughly \$1,300,000, without the medical supervision that the sobering station provides. The cost of hospital beds would be higher. Area hospitals did pledge two years of financial support to the Sobering Station; this funding ended in FY 2010-11.

Fiscal Year	CHIERS				Sobering Station			
	Unique Individuals	Total Transports	BOEC Dispatch	Percent via BOEC	Unique Individuals	Total Admissions	Admissions via PPB	Percent via PPB
06-07	1,303	2,876	1,748	61%	6,644	11,727	NA	
07-08	1,190	2,811	2,067	74%	6,435	11,449	7,114	62%
08-09	977	2,533	1,849	73%	5,811	10,948	6,886	63%
09-10	898	2,283	1,756	77%	5,079	9,564	5,817	61%
10-11	908	2,045	1,674	82%	4,029	7,152	3,981	56%
11-12 estimate	1,096	2,380	1,948	82%	4,230	7,368	3,888	53%

Both CHIERS and the Sobering Station have experienced reduced demand over the past six years, with a uptick projected by current year end. CHIERS in on track to complete 17% fewer transports this year than in 2006-07 (29% fewer through FY 2010-11); Hooper is on track to process 37% fewer admissions than FY 2006-07. The City’s costs have remained constant over this time period. While facility expenses have certainly increased and many program costs are fixed, FPD recommends reducing these contracts by 30% and seeking ways to scale back service provision to match diminishing resources within both the City and the County.

FPD Recommendation: \$742,754

Crisis Intervention Mobile Response Team/PL 31, \$105,984, Bureau Priority #3

This package supports one Project Respond staff person who rides with a Central Precinct officer during the day shift (7 am – 4 pm, Monday through Thursday). The unit targets mentally ill individuals who are either heading towards or currently experiencing crisis, and attempts to connect individuals with services. Individuals are targeted via officer tips, reports, and roll call flyers describing problem individuals.

There are currently 45 individuals identified who the unit tracks and attempts to contact; typically 3-5 individuals are contacted daily. Of these, 29 have been referred; the unit continues to track them. Nine cases have been resolved and nine individuals have refused help.

The program will complete its second year in April 2012. A main objective has become establishing baseline data on the status of mentally ill within the community – how many are in the community and on the street, at what level of acuity, and for who are services available – to provide insight into the system. Beyond this unit, police reports do not track interactions with the mentally ill in the absence of an offense. In part due to the lack of baseline data, the program has struggled to establish measures of success. This begs the question of whether police presence is integral to the program. The bureau describes the unit as able to go into situations that are unsafe; for instance, mental health staff and agencies cannot respond to a threatening individual. There is significant overlap between addiction and mental illness. The criminality that this combination can result in often bars eligibility by mental health providers. Similar to other police partnerships, the bureau’s participation in this program enables the unit access to places where social services staff would not be able to go unattended.

FPD strongly recommends seeking grant funding for the continuation of this program beyond FY 2012-13 and again urges the City to consider its support of mental health and addiction programs in their totality. This package is recommended for FY 2012-13 because of it works in concert with Safer PDX, described in the 'Mental Health/Police Intersection' Key Issues section of this report. While the Mobile Crisis Unit lacks metrics, it supports a significant and well organized effort to improve the bureau's workload and outcomes.

FPD Recommendation: \$105,984

Prostitution Coordination Team/PL_32, \$125,000, Bureau Priority #4

This package funds a Deputy District Attorney to prosecute crimes related to prostitution, which the bureau has supported since FY 2009-10. This program grew out of citizens outcry against prostitution in their neighborhoods (a six-mile stretch along 82nd and Sandy), which increased dramatically with the sun setting of Prostitution Free Zones in 2008.

The program substitutes jail time to probation with treatment provided by Lifeworks, a rehabilitation program for female prostitutes. Lifeworks works with individuals not only to exit prostitution but on the many issues that impact this population, including drug addiction, domestic violence, homelessness and human trafficking. The DA's role is to issue all cases the team's four officers and sergeant bring in, and to prosecute a majority of those cases. This position also runs the newly implemented John School, attends all probation hearings and runs a weekly probation meeting with police and Lifeworks. Embedding a DA within the Police Bureau allows for shortened hearing timelines and has increased court appearances by charged individuals threefold.

The Johns School – a new program this year – is a one-day alternative sentencing in which men hear presentations on the impact of prostitution. Men must also pay \$1,000, which is divided between Lifeworks, PPB and the DA's office. With 59 men having completed the program to date and roughly a 10% program expense, the program has netted the City an estimated \$18,000.

The bureau attributes the program with the significant decrease in visible street prostitution. Prostitution arrests have fallen 16% over the past five years to just below 300. Year to year numbers are erratic, however – varying between 200 and 560 – and may primarily reflect the number of missions the bureau sponsors.

FPD recommends this package due to the gains in both efficiency and effectiveness by pairing a dedicated prosecutor with the Prostitution Coordination Team. FPD also recommends a renegotiation with the County of the distribution of Johns School proceeds, given that the City is funding the DA's time contribution to this program.

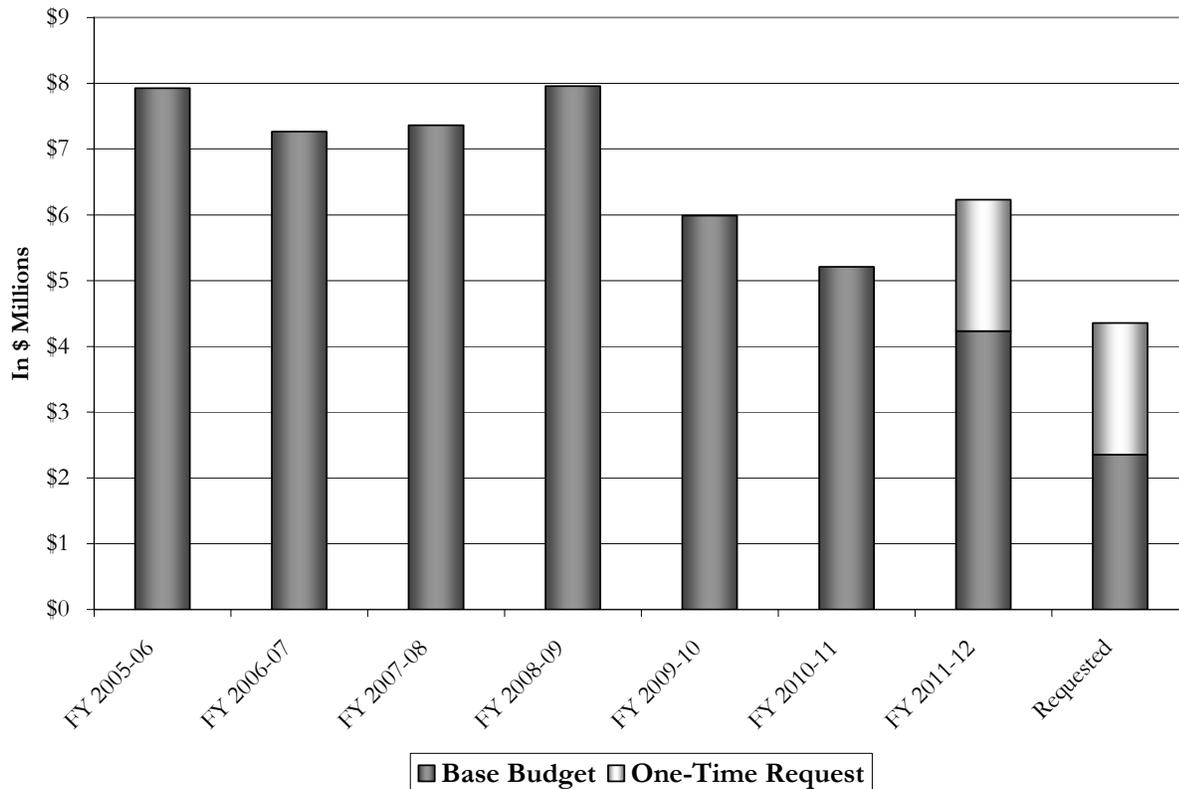
FPD Recommendation: \$125,000

IPR Ordinance/PL_33, \$50,000, Bureau Priority #5

This package funds professional facilitation services at the IPR's monthly meetings as mandated by 2010 Ordinance #183657, establishing a Police Review Board and clarifying the investigatory powers and complaint handling procedures of the Office of Independent Police Review. \$200,000 was allocated in FY 2010-11; actual costs have been lower. This expense should be included in a long-term strategy that identifies funds both internal and external to the bureau to fully support its EM&S needs.

EM&S/PL_34, \$2,000,000, Bureau Priority #6

Each of the last two years the bureau has spent just over \$5 million on its base external materials and services (EM&S). Base is used to describe ongoing dollars only, excluding dollars associated with one-time add packages that are largely pass through dollars. This is a decrease in historic spending levels, but described by the bureau as adequate. Annual EM&S base budget over the past eight years is displayed below.



The bureau's Requested Budget includes \$1.495 million in base EM&S. FPD recommends the bureau reallocate a portion of its personnel services budget to allow for \$2.695 million without additional cuts or resources (described within the Key Issues 'Base Budget Adjustment' section of this report). This remains less than 50% of what the bureau has required annually over the past two years. Examples of expenses are listed in the table below for all spending categories above \$50,000 in the current fiscal year. These categories represent over 90% of current year EM&S spending.

Row Labels	2011-12			2013	Notes
	2010-11	2011-12 YTD	Projection	Required	
Automated Enforcement	721,141	570,860	913,376	721,141	photo radar + red light
Clothing & Uniforms/Equipment	431,893	554,533	887,253	431,893	
Computer Technology - Media	484,625	478,547	478,547	484,625	licenses, etc
Legal	263,795	438,555	438,555	263,795	current fiscal year is high
Janitorial/Furniture/Office Supp.	431,512	224,862	359,779	359,779	
Ammunition/Firearms/Less-lethal	453,497	206,413	330,261	391,879	
Payroll Allowance	202,058	192,344	307,750	254,904	contractual for equipment
Space Rental/Security	114,103	164,221	262,754	188,428	
Advocates	185,207	151,299	242,079	213,643	DV - Council mandated
(p-card under \$400 per charge)	236,827	150,440	240,704	238,765	office supplies, travel
Other - <\$10k 2012	330,037	128,053	204,885	267,461	
Food	65,844	120,092	192,147	65,844	high in 2011-12 for Occupy
Out-Of-Town Travel	127,226	117,273	187,637	157,431	
Construction	198,601	117,060	187,296	192,949	renovation - locker rooms, etc
Evidence Funds	200,000	100,000	160,000	180,000	paying for information
Towing	105,159	67,320	107,712	106,435	hired out e.g. DUI on on-rmap
Air Support	69,178	60,886	97,417	83,297	fuel, hangar rental, repair
Recruitment	12,666	52,836	84,538	48,602	
Other	579,354	343,863	550,181	530,495	all other categories
Total	5,212,723	4,239,456	6,232,869	5,181,367	

The 2012-13 projection category is primarily an average of FY 2010-11 actuals and current year projections, except in those cases in which spending is known to have been influenced by one-time events (such as higher than average legal fees in the current fiscal year).

The current year shortfall is driven by increasing personnel costs, as previously described. Essentially any shortfall that the bureau discovered – such as back payments due to FPD&R in an escalating schedule over the next four years – tighten the bureau’s EM&S dollars. In response to both requested General Fund cuts and declines in external tow revenue, the bureau cut its EM&S budget \$2.6 million between FY 2005-06 and FY 2009-10, largely without a long-term strategy. Cuts to EM&S are generally not sustainable when not accompanied by a reduction in organizational size, which has thus far not occurred. At this point the bureau needs to significantly readjust its funding allocations internally.

FPD recommends this package be partially funded (at 70%) as a one-year bridge to enable the bureau to identify \$2 - \$3 million in reductions necessary to adequately fund EM&S in FY 2013-14.

FPD Recommendation: \$1,400,000

Illegal Drug Impact Areas/PL_35, \$250,000, Bureau Priority #7

This program was initiated in June 2011 via funds extended in the FY 2010-11 Spring BMP. It is an effort to decrease drug use in areas of the Central City that have historically been disproportionately impacted by drug related crimes and livability impacts. Three areas have been established: Old Town/Chinatown, Downtown, and Lloyd District. Program funds pay for one DA (\$129,000) – with an office in Old Town in addition to a courthouse office – and a 16 person walking beat (\$121,000).

With the bureau’s support for 1.00 FTE DA, the county has resumed prosecution of possession of residual amounts of heroin, cocaine and marijuana; possession of heroine and cocaine are felony offenses but were previously prosecuted as violations due to past County budget cuts. When an

offense is eligible for trial it is eligible for probation and for informal sanction such as agreement to treatment.

The program established three zones from which a person arrested for use or distribution of cocaine, marijuana or heroin can be excluded as a condition of probation. The list of excluded individuals is posted to the PPDS and the bureaus' internet. If an officer sees an excluded individual within a zone she will arrest the individual, who must then agree to an informal sanction (jail time or treatment) or go before a judge. Over the last six months, 22% of all heroin, cocaine and marijuana arrests countywide occurred within these three areas. At this time FPD does not have comparison data on arrests prior to the formation of DIAs.

As of December, the program's six-month mark, 240 defendants had been excluded from the DIAs as a condition of probation (58 for delivery, the remainder for possession). Forty-three of these excluded individuals are currently being served by SCT. Individuals exit the list via an expiration of probation (1-3 years) or a revocation (in which the judge issues jail time because of continual parole violations).

FPD recommends continued DA support due to the increase in both efficiency and effectiveness of dedicating prosecutor time to this effort. However, in light of reduced City resources, FPD recommends that the walking beat program component be scaled back by 50% (total walking beat allocation of roughly \$60,500)

FPD Recommendation: \$194,000

V. Performance and Accountability

Program Metrics:

The bureau reports on seven 'primary' metrics via its Baseline Template document and an additional 62 in its Program Summary Template. In general, target metrics are equal to the most recent year's actual performance. Whether or not the bureau has internally articulated targets for either output or efficiency measures, it is not communicating true goals within these budget documents. Measures of note are listed below:

- **Part I crimes per 1,000 residents:** Actual part I person crimes were 5, target of 5. Together with property crimes, this results in a total Part I crimes rate of 54 per 1,000 residents in FY 2010-11. The bureau's target is again equal to current year performance. The Part I crime rate fell by 40% between 2003 and 2009. It rose by 4% between 2009 and 2010, and is projected to increase by an equivalent amount in 2011 (statistics are still being compiled). The increase is driven by burglary and larceny.
- **Percent of property crimes cleared:** This fell from 17% in 2009-10 to 14% in FY 2010-11. Property crimes increased primarily from car prowls and shoplifting, crimes with relatively lower clearance rates than e.g. residential burglary. Many of these crimes are not assigned for investigation. The bureau created a property crime task force to address the increase.
- **Percent of person crimes cleared:** This fell from 43% in FY 2009-10 to 41% in FY 2010-11. The bureau attributes this decrease to gang shootings.
- **Citizens rating services as good or better:** This fell from 71% in FY 2009-10 to 60% in FY 2010-11. This metric is compiled via survey and reported in the City's Service Efforts and Accomplishments report. The decline matches the decline in reported overall satisfaction with City services.

Many of the bureau's division-specific metrics require context to interpret. For instance, forensic evidence reports 5,076 calls for service as a workload measure and 206 suspects identified from latent prints as an efficiency measure. While a seemingly low ratio of suspect identification, Forensic Evidence responds to many calls that do not involve fingerprinting such as fatal accidents, blood splatter analysis, and recovery of surveillance video.

The bureau is encouraged to work with division leadership in the selection and reporting of metrics to ensure that metrics that are meaningful and easy for the lay person to interpret within the very condensed formatting of the Program Summary Template. Further involving the divisions in this document may also increase the likelihood that performance targets be established and reported, contrary to the document's current status.