CITY OF PORTLAND, OREGON

Bureau of Police
Charlie Hales, Mayor
Michael Reese, Chief of Police
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Integrity • Compassion • Accountability • Respect • Excellence • Service

MEMORANDUM

February 3, 2014

To: Andrew Scott, Manager
     City Budget Office

Re: Police Bureau FY 2014-15 Budget Request

We are pleased to provide you with the Police Bureau's FY 2014-15 Requested Budget. It is responsive to the direction to prepare a stabilization budget which focuses existing resources on the bureau's core mission. This budget also includes realignment packages to provide service level improvements and a few critical add packages in those areas which are focused on City Council's highest City-wide priorities.

The bureau conducted the FY 2014-15 budget development process in coordination with City Budget Office staff and with the bureau's citizen Budget Advisory Committee. Additional public input was solicited from neighborhood associations and the general public in an on-line survey. The input the bureau received in this process was incorporated in the development of this budget.

Ongoing and Future Critical Needs

Adequate Staffing
The Police Bureau was already a lean organization prior to the elimination of 50 sworn and five nonsworn positions in the FY 2013-14 Adopted Budget. Those cuts have restricted the bureau's capacity to address crime and the fear of crime in important program areas, including school safety, traffic safety, gang violence, domestic violence, property and person crime investigations and precinct patrol. Cuts to the program areas of traffic safety and gang violence have had a significant impact on their respective performance and service levels, and the precinct patrol response time to high-priority calls has suffered. The bureau also continues to be under-staffed in the types of positions it requires to perform analysis in the areas of policy, finance, crime and statistics to guide resource allocation, operational effectiveness, planning and decision making.

The elimination of five Police Detective positions has decreased the percentage of property and person crime cases the bureau is able to assign for investigative follow-up. In a 2005 report on Police Investigations, the City Auditor found Portland to have significantly fewer detectives than any of the 14 comparable cities reviewed, ranking second to last in the number of detectives per 100,000 residents. The number of authorized detectives in Portland was increased subsequent to the report, but the FY 2013-14 cuts brought the total number of positions back down to 88, the same as it was in 2005. Portland's population has grown by more than 6% since then, effectively lowering the ratio from what it was in 2005.

The Police Bureau will continue to realign resources on a real-time basis to meet emergent problems in these and other areas. Given the current level of resources, there are no good options for ongoing realignments that would increase staffing in these areas without significant negative impacts to other high-priority programs.

U.S. Department of Justice Settlement Agreement

The City of Portland expects to finalize an agreement with the United States Department of Justice Civil Rights Division (DOJ) and United States Attorney for the District of Oregon regarding changes to policies and procedures in and oversight of the Portland Police Bureau. The Agreement contains provisions related to the bureau's use of force, training, Employee Information System, officer accountability, community engagement and outreach, and crisis intervention, as well as the City's role in the provision of community-based mental health services. The Police Bureau has already undertaken significant steps to comply with the provisions of the draft agreement. There is risk that requirement changes will increase compliance effort and expense, whether from changes in the final agreement or as the Department of Justice and United States Attorney monitor the City's progress.

Technology

The major technology requirement is the continued expansion of the Mobile Audio Visual (MAV) recording system to all police patrol vehicles. The system enhances the bureau's accountability and transparency, improves prosecution of offenders, and lowers potential liability by recording video and audio during calls for service. City Council provided one-time funding in the FY 2013-14 Fall Budget Supplemental Ordinance for the required technology infrastructure to support MAV in bureau vehicles. Additional resources will be required for the additional hardware to expand the program to all patrol vehicles, as well as technical staff and other expense dedicated to ongoing operation and maintenance of the program. If additional

resources are not identified, the bureau will examine whether it is fiscally responsible to continue with the initial phase of the MAV project.

Budget Priorities for Request Packages

The Police Bureau conducted a thorough review of existing programs and resources to identify workable realignments to address high-priority, core-mission needs with the lowest negative impact to core-mission programs that would provide that resource. The Requested Budget includes the following packages, which represent $246,378 in ongoing realignments.

- Establish an Information Systems Technical Analyst VI position to be embedded with the Police Bureau's Information Technology Division, funded by a combination of existing bureau resources and new revenue from subscribing partner agencies to the Regional Justice Information Network (RegJIN)

- Reclassify a Community Outreach & Information Program Manager position to create a Crime Analyst position within the Strategic Services Crime Analysis unit that would manage data and provide crime analysis services to meet the needs of divisions within the Investigations Branch and other high-priority service areas

The Police Bureau's review identified many significant requirements for which there were not acceptable options for realignment due to the negative impact that would be placed onto other core-mission programs or services. Many rose to a critical level of importance that justified additional resources to properly address the need. This Requested Budget submission includes two add packages which fall within the City Council priority areas of complete neighborhoods:

- Addition of an Equity and Diversity Program Manager position, which will be dedicated to implementing practices, policies and procedures in the Police Bureau to lead to continuous improvement toward these goals

- Restoration of four Traffic Officer positions that were eliminated in the FY 2013-14 Adopted Budget, which would increase the staffing level available to allow restoration of the night shift, which had been eliminated from the Traffic Division

Additionally, the recently approved 2013-2017 collective bargaining agreement with the Portland Police Commanding Officers Association requires $68,783 in ongoing resources.

The total amount of these three requests is $471,318 in ongoing funding.

MICHAEL REESE
Chief of Police

CHARLIE HALES
Mayor

Police Bureau Budget Advisory Committee Report

As co-Chairpersons of the Police Bureau Budget Advisory Committee (BAC), we are pleased to provide the Mayor and City Commissioners with the BAC recommendations. It was our privilege to lead a group of diverse and dedicated business and community members in the review of the Police Bureau's FY 2014-15 Requested Budget.

The bureau and BAC followed the budget development guidelines provided by City Council, and considered the coming fiscal year a "stabilization" year. Council's three main priorities - complete neighborhoods, reducing homelessness/hunger, and emergency management and preparedness – directed our budget discussions. Decision packages to reduce the bureau's budget were not required.   Decision packages for additional General Fund resources were vetted through a realignment of existing resources lens before determining the need for new money.

In order to frame our budget discussion, the committee reviewed revised data on four comparable cities that have experienced recent budget reductions: Sacramento, San Jose, Fresno and Denver. Our committee also gained perspective by reviewing the impact on the bureau's performance of prior year and current year budget reductions. The Part I and Part II crime trends in the City of Portland over a ten-year period were reviewed. Finally, the committee reviewed the results of the budget survey developed by the bureau, and completed by bureau command, the BAC, persons on the Office of Neighborhood Involvement mailing list, and members of the public via the bureau's Web site.

The severe impact of budget reductions on public safety services in Sacramento, San Jose and Denver led to citizens passing sales and property tax measures to fund restoration of police officer and other sworn and nonsworn positions. The Police Bureau's budget reductions in FY 2013-14, particularly in Traffic, Gang Enforcement and patrol operations, and prior year budget reductions have unfavorably impacted public safety. The budget survey utilized by the bureau to solicit internal and public feedback on the budget, while not scientific, overwhelmingly indicates that the City does not allocate enough of the General Fund to public safety. In addition, the number one response to the question "Which three Police services do you value the most?" was patrol operations.

The committee supports the realignment and new request decision packages proposed by the bureau as they maintain core services and satisfy Council's priorities of complete neighborhoods or critical needs. The committee agrees with the bureau that there is little opportunity to realign resources given the budget reductions that have occurred over the past several years. The committee recommends additional police presence where possible and increased interaction with emerging communities such as the Somali community.

The committee also reviewed the bureau's requested budget through the equity lens provided by the Office of Equity's assessment tool. Overall, the bureau's Requested Budget does not unfairly impact any minority group, but strives to serve under-privileged groups. The bureau's request for an Equity Program Manager is indicative of the bureau's commitment to equality.

The BAC members appreciate the opportunity to serve as a resource to the Police Bureau during the budget process. Maintaining adequate Public Safety resources is vital to reducing crime and the fear of crime in our communities. Safe communities are vibrant, livable and healthy communities. That is what we want for the citizens of Portland. The BAC encourages City Council to fund the Police Bureau at a level that keeps Portland a vibrant, livable and healthy community.

Charles Wilhoite
Co-Chairperson, Police Bureau Budget Advisory Committee

Sean Menashe
Co-Chairperson, Police Bureau Budget Advisory Committee

Budget Advisory Committee Members:

Lynnae Berg
Musse Olol
Fred Sanchez
George Weatheroy
Barbee Williams
Dorian Yee

Portland Police Bureau

Public Safety Service Area

Mayor Charlie Hales, Commissioner-in-Charge
Michael Reese, Chief of Police

Percent of City Budget

Portland Police Bureau 4.9%

Remaining City Budget 95.1%

Bureau Programs

Traffic Safety 6.6%

Communications 0.1%
Data Access 7.3%
Citizen Partnership 0.2%
Cycle of Violence Reduction 9.5%
Employee Performance 1.5%

Strategy & Finance 11.9%

Emergency Response & Problem Solving 40.7%

Neighborhood Safety 4.7%

Investigations 12.4%

Human Resources Development 5.1%
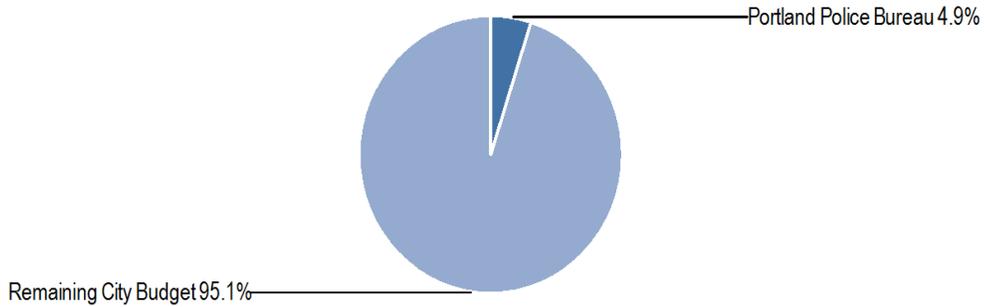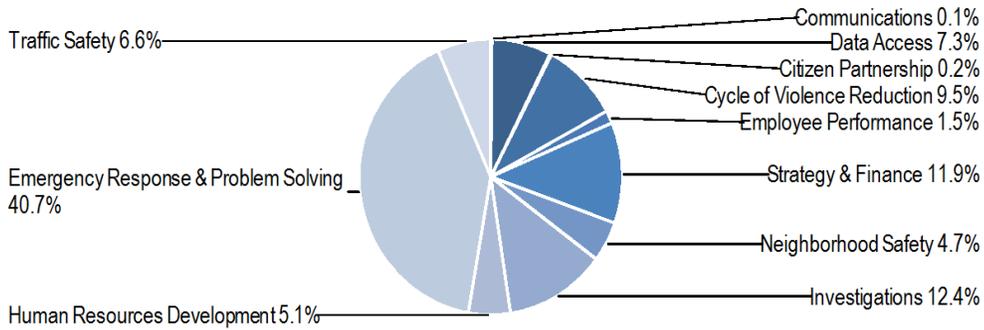
Bureau Overview

Expenditures	Revised FY 2013-14	Requested FY 2014-15	Change from Prior Year	Percent Change
Operating	173,553,342	175,933,155	2,379,813	1.37
Capital	0	0	0	0.00
Total Requirements	**173,553,342**	**175,933,155**	**2,379,813**	**1.37**
Authorized Positions	1,170.92	1,175.58	4.67	0.40

Police Bureau

Chief of Police
Michael Reese

Operations
- Central Precinct
- East Precinct
- North Precinct
- Traffic Division
- Transit Police
- Youth Services

Investigations
- Detectives
- Drugs and Vice
- Family Services
- Forensic Evidence
- Property Evidence
- Tactical Operations

Services
- Fiscal Services
- Information Technology
- Personnel
- Professional Standards
- Records
- Strategic Services
- Training

Chief's Office
- Communications
- Criminal Intelligence
- Public Information Office

Bureau Summary

Bureau Mission

The mission of the Portland Police Bureau is to work with the community to maintain and create safe neighborhoods. We reduce crime and the fear of crime by working with all citizens to preserve life, maintain human rights, protect property and promote individual responsibility and community commitment.

Bureau Goals

The four goals for the Portland Police Bureau reflect our commitment to developing long-term solutions to serious crime issues and to maintaining a safe city. The goals and the strategies that follow are designed to create and sustain healthy, vital neighborhoods:

1. Develop long-term solutions to crime and social disorder

2. Build community trust

3. Create a professional work force to meet the public safety needs of the City

4. Implement best practices for effective policing

Strategic Direction

The Police Bureau's strategic direction includes the bureau's strategic initiatives:

1. Maintaining a safe city
2. Building community trust
3. Investing in our employees
4. Being good fiscal stewards of public dollars

Bureau Overview

The Portland Police Bureau is managed and directed by the Chief of Police with three Assistant Chiefs. The bureau consists of the Chief's Office and three branches: Operations, Investigations, and Services.

Chief's Office

The Chief's Office includes the Chief's staff, the Criminal Intelligence Unit, the Public Information Office, and the Communications Unit. This branch provides strategic direction and leadership for the bureau.

Operations Branch

The Operations Branch includes the following divisions and units:

- **Central Precinct** - Central Precinct serves a residential population of 181,000, and a daytime population of 150,000, covers 41 square miles, and is the most geographically diverse precinct in the bureau, with precinct boundaries capturing Portland's West Hills, and Southwest, Downtown, Inner Southeast, and Northwest Portland. The precinct functions include patrol, Mounted Patrol Unit (MPU), bike officers, Street Crimes Unit (SCU), City-wide graffiti investigations, Neighborhood Response Team (NRT), the Behavioral Health Unit (BHU), and the Service Coordination Team (SCT).

- **East Precinct -** East Precinct serves 225,000 people and covers 36 square miles. The precinct boundaries capture East, outer Southeast, and a portion of Northeast Portland. The precinct includes the functions of patrol, NRT, SCU, and the Prostitution Coordination Team.

- **North Precinct -** North Precinct serves 178,000 people and covers 58 square miles. The precinct boundaries capture Linnton, the entirety of North Portland, and the majority of Northeast Portland. The precinct includes the functions of patrol, NRT, and SCU.

- **Traffic Division -** The division's primary responsibilities are traffic and DUII enforcement. The division is comprised of units that include the Motor Unit, Traffic Investigations Unit, and the photo-enforcement program. The division also includes the bureau Canine Unit which provides specialized support to patrol and the Investigative Branch of the bureau.

- **Transit Division -** Policing of the Transit District involves participation from 17 agencies to provide public safety and police services in the TriMet Transit District. Portland Police provides 21 sworn and 1 nonsworn position to the division. The division services Multnomah, Clackamas, and Washington counties and the patrol area includes over 1,600 stops and platforms, and 545 miles of road and rail. The bureaus Transit Police expenses are reimbursed by TriMet.

- **Youth Services Division -** The division includes School Resource Officers (SROs), the Crisis Response Team (CRT), the Gang Resistance Education and Training program (GREAT) for local schools, Western Region GREAT program staffing, and juvenile/runaway resources.

Investigations Branch

The Investigations Branch includes the following units and divisions:

- **Detectives Division** - The Detective division includes the person crime units of Homicide, Assault, Robbery, Sex Crimes, Human Trafficking, and Detective Coordination Team units; these units investigate crimes that fall under Measure 11 qualifications. In addition to those responsibilities, these units assist the other branches of the bureau with investigations. The division also includes the property crime units of Burglary, White Collar, and Special Property Investigations that focus on crime that causes a substantial financial impact to the community.

- **Drugs and Vice Division** - The division works closely with other local, state, and federal law enforcement agencies to investigate and eliminate illegal drug trafficking organizations in the Portland area and provides training and education on drug trends and illegal drug activity to other divisions within the bureau and to the community. The division is also responsible for investigating all liquor license and social gaming applications as well as processing for forfeiture all assets seized from criminal activity.

- **Family Services Division** - The division is comprised of the Child Abuse Team, Domestic Violence Reduction Unit, the WomanStrength and GirlStrength programs, and the Vulnerable Adult and Elder Crimes Unit. The divisions three primary functions include: investigation and arrest of those perpetrating crimes against children, elderly, and those in domestic relationships; special services provided by the division that further division goals such as advocacy, community outreach and crime prevention; and, maintaining and furthering relationships with partner agencies, such as Multnomah County and the shared Multidisciplinary Team.

- **Forensic Evidence** - The division provides investigative and support services for the citizens of Portland, Police Bureau members, and the criminal justice system. The major functions of the division include forensic crime scene searches, latent fingerprint identification, prisoner identification and processing, and photo lab services.

- **Property Evidence Division** - The division is responsible for the care of property and evidence currently stored at the evidence warehouse and at the Rivergate Vehicle Storage facility and maintaining the chain of custody for evidentiary and prosecutorial purposes. At the time the property is no longer required to be kept, the division disposes of property by methods of sales, disposal, and destruction.

- **Tactical Operations Division** - The division is comprised of multiple specialized units including the Special Emergency Response Team, Explosives Disposal Unit, Crisis Negotiation Team, Gang Enforcement Team, Gun Task Force, and the Air Support Unit.

Services Branch

The Services Branch includes the following units and divisions:

- **Fiscal Services Division** - The division provides expert financial and business advice and guidance to bureau management. In addition, Fiscal has direct responsibility for the following general service areas: payroll, timekeeping, accounting, grants, contracts, council documents, budget development, procurement, quartermaster, fleet, facilities, alarms unit, and SAP change management.

- **Information Technology Division** - The division provides the following services: installing and maintaining desktop and laptop computers, the bureau network and network security, servers, and network accounts; technical project management services and consulting services for technical solutions; and, support for the network connections and security for more than 50 partner agencies who participate in the regional police records system, managed by the bureau.

- **Personnel Division** - The division conducts disciplinary investigations, background investigations, and recruitments; liaises with the Citizens Police Review Committee; and, carries out City equity initiatives related to recruiting. Additionally the division is responsible for bureau position management, oversight of bureau Family Medical Leave Act (FMLA), labor contract bargaining, the Reserves Program, the Operations Support Unit, and segments of the grievance process.

- **Professional Standards Division** - The division includes the bureau discipline coordinator, the Use of Force Inspector, Employee Information System administration, as well as the Internal Affairs Unit which investigates internal and external misconduct complaints of employees. Additionally, the division is responsible for vehicle and general liability, Police Review Board facilitation, and database storage and management related to the Department of Justice (DOJ) settlement agreement.

- **Records Division** - The division reads, classifies, and processes all police reports according to Uniform Crime Reporting standards. The division provides information and copies of reports requested from officers, investigators, and other criminal justice agencies as well as responds to public records requests, including subpoenas and copies of police reports, from businesses and private citizens.

- **Strategic Services Division** - The division includes: the Statistical Analysis Unit which is responsible for GIS mapping, land use reviews, and qualitative and quantitative analysis, the Crime Analysis Unit which is responsible for crime trend analysis; and, the Emergency Management Unit responsible for Incident Command System (ICS) compliance, and disaster management, planning, recovery, and training. Additionally the division dedicates resources to the bureau-wide Mobile Data Computer (MDC) Project and is responsible for DOJ Agreement compliance coordination.

- **Training Division** - The division is responsible for training all sworn members of the bureau. Each sworn member of the bureau must maintain the yearly standard for training hours in order to remain certified by the Oregon Department of Public Safety Standards and Training (DPSST). In addition to DPSST certification standards, the division provides on-going training for members who hold specific certifications. The division also conducts evaluation of probationary officers.

Bureau Budget Programs

The bureau's organizational structure of branches and divisions does not comport to the bureau's budget programs, which are listed later in this document. The budget programs are organized thematically and a single budget program may include multiple divisions or segments of divisions. The budget programs are:

◆   Emergency Response and Problem Solving

◆   Investigations

◆   Cycle of Violence Reduction

◆   Neighborhood Safety

◆   Traffic Safety

◆   Citizen Partnership

◆   Communications

◆   Human Resource Development

◆   Data Access

◆   Strategy and Finance

Significant Issues

Adequate Staffing Issues

The Police Bureau was already a lean organization prior to the elimination of 50 sworn and five nonsworn positions in the FY 2013-14 Adopted Budget. Those cuts have restricted the bureau's capacity to address crime and the fear of crime in important program areas including traffic safety, school safety, gang violence, domestic violence, property crime investigation, and precinct patrol.

U.S. Department of Justice Settlement Agreement

The City of Portland expects to finalize an agreement with the United States Department of Justice Civil Rights Division (DOJ) and United States Attorney for the District of Oregon regarding changes to policies and procedures in and oversight of the Portland Police Bureau. The Agreement contains provisions related to the bureau's use of force, training, Employee Information System, officer accountability, community engagement and outreach, and crisis intervention, as well as the City's role in the provision of community-based mental health services.

In the FY 2012-13 Winter Supplemental Budget Ordinance, City Council authorized 17 additional full-time positions and a $3.86 million ongoing increase in the bureau's FY 2013-14 Current Appropriation Level to enable the Police Bureau to perform the additional work required to implement the changes to policies and procedures to comply with the DOJ agreement. The Police Bureau has already undertaken significant steps to comply with the provisions of the draft agreement. There is risk that requirement changes will increase compliance effort and expense, whether from changes in the final agreement or as the DOJ and United States Attorney monitor the City's progress.

Technology Issues

There are multiple technology issues in the short term. The first is to continue the expansion of the mobile audio visual (MAV) recording system to all police patrol vehicles. The system enhances the bureau's accountability and transparency, improves prosecution, and lowers potential liability by recording video and audio during calls for service. Additional resources will be required for the hardware and

the ongoing operation and support costs of the system. One-time funding for the infrastructure and initial purchase of systems for 51 vehicles was provided in the FY 2013-14 Fall Supplemental Budget Ordinance. This leaves a funding gap for purchase of approximately 250 additional camera systems to outfit the fleet, as well as ongoing operation and maintenance and replacement funding.

The second issue is the need for replacement and upgrade of two systems to maintain compliance with mandatory FBI Criminal Justice Information Service (CJIS) requirements. Hardware and communication upgrades are required for CJIS compliance of the police MDCs. The City will soon adopt a cloud-based solution, which fails to meet CJIS requirements. As a result, the Police Bureau must now purchase and maintain a separate e-mail system, server and storage solution. One-time funding for the initial purchase of separate e-mail servers was provided in the Fall Budget Monitoring process.

Another of the bureau's technology issues is the need for dual authentication for smart phones, tablets, and the MDCs. The Federal Bureau of Investigation (FBI) Criminal Justice Information Service (CJIS) provides the policy for information technology security standards for storing, processing, and transmitting criminal justice information for state and local law enforcement agencies. The policy standards are, in turn, enforced in Oregon by the Law Enforcement Data System (LEDS) division of the Oregon State Police. A new policy standard is going into effect in September 2014 which will require computers storing, processing, or transmitting Criminal Justice Information in a non-secure location (which includes computers in vehicles) to require two factor authentication for access to the computer. In the case of the Portland Police MDCs, this means an officer will need to know his or her user name, password, and to now scan a uniquely identifiable identity item

Lastly, the bureau seeks to purchase in-car printers to address two operational needs, one is to achieve officer efficiencies, and the other is to replace motorcycle officers' handheld technology. The purchase and installation of in-car printers and replacement of obsolete hand-held units for motorcycle officers, in conjunction with the implementation of the Regional Justice Information Network (RegJIN) records management system, will provide a much needed productivity improvement for police. Mobile printers will improve efficiency by allowing officers to use the full capabilities of the RegJIN system to produce documents and printed forms including traffic citations, parking tickets, and property receipts.

Resource Constraints on Sustainability of Services

The bureau has accumulated an unresolved budget problem which leaves it $3.0 million short of ongoing funds for essential materials and services to support front-line services. The budget impact of the FY 2006-07 vehicle impound program package was a General Fund discretionary funding cut of $2.0 million on the expectation that bureau-generated revenue would offset that reduction. As the bureau began to implement the program, the City modified the impound policy in response to a subsequent federal court ruling. The policy change eliminated reimbursement revenue without reduction to enforcement expense, effectively making it an ongoing budget cut. The bureau absorbed the ongoing cut by reducing the resources available to other programs.

The 2010 collective bargaining agreement with the Portland Police Association (PPA) included the addition of one holiday and two changes to compensation for time worked on a holiday. PPA members gained the option to receive holiday compensation as pay rather than as deferred holiday compensation time, plus the option to cash-out rather than use the deferred compensation hours. Initial estimates by the Bureau of Human Resources, the City Budget Office, and the Police Bureau did not identify incremental cost with these provisions, so it was not included in the FY 2011-12 Current Appropriation Level increase related to the 2010 PPA agreement. The actual additional cost in FY 2012-13 was $1.2 million. The City and the PPA have finalized the terms of the 2013 agreement. The bureau will not request additional funds to cover these ongoing costs, and it remains an unfunded requirement.

In addition to those issues, the FY 2013-14 Adopted Budget included $1.2 million in internal service budget cuts for which the bureau is still developing workable expense-reduction strategies. The areas of reduction include equipment replacement, 800 MHz radio system upgrades and maintenance, cell phones, and Bureau of Technology Services staff dedicated to Police Bureau technology projects. Most of the cost reductions were developed by the internal service bureaus with little input from customer bureaus.

The resource constraints, budget reductions and position eliminations under which the bureau currently operates have resulted in significant unfunded needs in staffing, materials and services that have become critical issues for the bureau. Realignment of current resources to address these issues is not possible without creating significant negative service impacts to other high-priority programs.

Traffic Division Night Shift

Five Police Officer positions assigned to Traffic Division were cut in the FY 2013-14 Adopted Budget. To accommodate the staff reduction, the division had to eliminate the night relief shift, and it has experienced negative impacts on case clearance, traffic arrests, and safety of the City's streets. This also caused a collateral impact to efficiency for night shift precinct patrol officers, who must now handle more traffic calls such as DUII arrests and crash investigations. These are complex, specialty procedures with which patrol officers have less frequent experience, and the processing times for these functions have increased on the average more than two-fold. In turn this leaves less time available for self-initiated activity and problem-solving by night shift precinct patrol officers. The bureau's FY 2014-15 Requested Budget includes a request for funding to restore four of the five positions and thereby restore the Traffic Division night shift.

Gang Enforcement Team

The Gang Enforcement Team (GET) of the Tactical Operations Division works with neighborhood associations, schools, and other police units to investigate, apprehend, and prevent gang activity, gun violence, and other Measure 11 crimes. The FY 2013-14 Adopted Budget eliminated two Police Officer positions from the GET for cost savings of $150,662, and a subsequent increase in the number of gang violence cases has provided new challenges. There have been 38 gunshot victims in the first half of the current fiscal year, up from 25 gunshot victims for all of the prior fiscal year. With the current smaller team it is more difficult to focus on proactive

investigative work and collaboration with community members and neighborhood groups to close a higher percentage of these cases. The addition of a sergeant and two officers would allow the team to be split into two smaller teams when necessary to simultaneously secure a gang violence crime scene and pursue a suspect.

The current fiscal year cuts have had a negative impact the on the case clearance rate, as have an increase in the number of cases. The FY 2013-14 Adopted Budget target clearance rate was 40%, but has been revised downward to 12% based upon clearance trend data from calendar year 2013. The target for FY 2014-15 is 20% assuming that the unit's caseload will return to normal levels in FY 2014-15.

School Resource Officers

The Youth Services Division includes School Resource Officers who are assigned to school clusters to work closely with school staff, students and parents and are included in every major discussion related to school safety and disorder. The primary mission of School Resource Officers is to provide security to the schools, secondarily to prevent at-risk youth from entering the criminal justice system, and to reduce truancy and improve high school graduation rates. School Resource Officers engage in problem solving, education, mentorship and crime prevention. In the current fiscal year, four Youth Services Officers were eliminated, eliminating policing services at the Portland Public Schools Lincoln High School cluster and eliminating youth-related police services in East Portland. The reductions caused the Division to reduce its Juvenile Runaway Unit, increasing the remaining personnel's workload in the intervention of runaway adolescents that become victims of human trafficking. The Youth Services Division has altered its approach to community policing, no longer offering services on Mondays or conducting case follow-up. As a result of the current Monday closures, precinct patrols respond to an average of 12 calls each Monday.

Fiscal and Operational Analysis

The bureau also continues to be under-staffed in the types of positions it requires to perform analysis in the areas of policy, finance, crime and statistics to guide resource allocation, operational effectiveness, planning and decision making. The requirement for these analytical skill sets is likely to increase as the bureau progresses with implementation of the DOJ settlement agreement.

Southeast Precinct

Historically, the bureau's precinct model has experienced cycles of contraction and expansion. In 1994, the bureau went to a five precinct model following the annexation of mid-Multnomah County to better serve a much larger population and geographic area. The Southeast Precinct was closed as part a FY 2009-10 budget decision to consolidate bureau precincts from five to three. The proposal premise was that the consolidation would result in cost savings and little to no service level reductions. There have been, in fact, service impacts due to the closure of the former North and Southeast Precincts.

In October 2012, the Southeast Precinct was partially staffed and operating at a reduced capacity to operate the morning shift seven days per week out of the Penumbra Kelly Building at SE 47th and E. Burnside. East Precinct command has assumed responsibility for the shifts operating out of the Southeast Precinct, which requires East Precinct command staff to split time between two locations and managing groups of subordinates. This current situation is not conducive to optimizing bureau resources in that it presents logistical and scheduling challenges.

The bureau sees the following benefits of restoring Southeast Precinct to a fully-functional precinct:

◆ Improved service level for the Southeast neighborhoods. The location has long been a center of the community in which neighborhood groups hold meetings and engage with their local law enforcement representatives, thereby allowing greater public access to police services.

◆ Improved service level to East Portland. East Precinct personnel will be able to focus resources on the growing crime issues in that area.

◆ Better defined precinct patrol district boundaries. The current boundary configuration, because of physical and geographic boundaries, creates challenges for precincts to manage the calls within their precinct boundaries. It is expected that call response times would improve with the precinct reconfiguration.

◆ More effective 9-1-1 call management. Bureau of Emergency Communications (BOEC) operators could better manage police calls for a four precinct model with four dedicated communications channels.

◆ Supports the community policing model. The strategically located police precinct will strengthen the model of neighborhood policing and community engagement.

Summary of Budget Decisions

The Police Bureau's Current Appropriation Level for FY 2014-15 is $157.3 million, which is the FY 2013-14 budget increased for inflation and minor City-wide adjustments. The FY 2013-14 Adopted Budget reduced service levels by $7.8 million from the prior year; these reductions will remain in effect in FY 2014-15. The areas of reduced service included gang enforcement, property crimes, School Resource Officers, drug investigations, traffic enforcement, Public Information Office, technology project capacity and other internal services.

Budget Development   The Police Bureau's Requested Budget is responsive to the Mayor's budget guidance that FY 2014-15 budgets are to be submitted at Current Appropriation Levels. The Police Bureau developed this budget, reexamining the service reductions which have been implemented in prior years, to ensure that the reductions have not had unanticipated or unacceptably detrimental impacts. The Police Bureau reviewed the activities and programs it currently conducts to ensure that the budget allocation is in line with the current public and internal service priorities.

Public involvement and participation in this process was provided in public meetings of the bureau Budget Advisory Committee (BAC). The BAC prioritized core services and recommended policy direction to develop a budget responsive to the public safety and neighborhood livability needs of the community. Additionally, the bureau surveyed internal bureau command staff and the public to solicit prioritized police services. The result is a budget which supports core services, supports City goals and priorities, and reflects the allocation of available resources to the bureau's highest priority functions.

The bureau's Requested Budget contains a total of two packages totaling $246,378 in resource realignment and three decision packages totaling $471,318 in new funding requests. These packages are detailed in the following section.

Realignment Packages

The Police Bureau reviewed existing programs and resources to identify workable realignments to address high-priority, core-mission needs with the lowest negative impact to core-mission programs that would provide that resource. The Requested Budget includes the following packages.

RegJIN Technical Support Analyst - *City Council Priority Area: Critical Need - Realignment of $134,904 ongoing to add 1.0 FTE*

The Regional Justice Information Network (RegJIN) is the replacement to the current law-enforcement records management system used by Portland and regional partner agencies. The scheduled go-live date for RegJIN is December 2014, and substantial work remains to be done both before and after implementation. This is a request to establish a Bureau of Technology Services Information Systems Technical Analyst (ISTA) VI position to be embedded with the Portland Police Bureau and funded by a combination of $47,216 from existing bureau resources and $87,688 from new revenue from subscribing partner agencies. The position will provide technical support for the RegJIN system. The addition of RegJIN partner agencies, network locations, more complicated network and application security, account maintenance, and other new responsibilities will create a new body of work for the Police IT Division to accomplish, requiring additional staffing to assist in accomplishing the new work.

Data Analyst - *City Council Priority Area: Complete Neighborhoods - Realignment of $111,474 and reclassify 1.0 FTE*

The bureau requests the addition of a Crime Analyst position within the Strategic Services Division's Crime Analysis Unit that would manage data and provide crime analysis services to support the investigative efforts of divisions within the Investigations Branch and other areas of need. Currently there is no staff resource dedicated to maintenance and analysis of data for the Detective or Tactical Operations Divisions. The need for and importance of additional capacity for data management, crime analysis and reporting will increase sharply as the DOJ agreement is finalized and implementation is underway.

General Fund Add Package Requests

The Police Bureau's review identified many significant requirements for which there were not acceptable options for realignment due to the negative impact that would be placed onto other core-mission programs or services. It was determined that a handful of needs rose to a critical level of importance that justified requests for additional resources. This Requested Budget submission includes these requests in the following add packages, which fall within the City Council priority area of complete neighborhoods or are a critical need.

Equity Program Manager - *City Council Priority Area: Complete Neighborhood - General Fund ongoing add $152,028 and 1.0 FTE*

The bureau requests ongoing General Fund resources of $152,208 and establishment of an Equity Program Manager position dedicated to implementing practices, policies and procedures that further diversity and equity in the Police Bureau. The position will coordinate the bureau's focused diversity and equity trainings for command-level and sergeant, detective, officer, and nonsworn

training. The Community/Police Relations Committee's initial training has been completed for the Chief's Office, command, and sergeants in the bureau, but the curriculum needs modification before it is ready to deliver at the officer level. More generally, the position will be responsible for creating and delivering training regarding implicit bias and institutional racism. Additionally, the Equity Program Manager will implement the Community/Police Relations Committee's work on the bureau-specific equity lens for the evaluation and development of bureau process, practices, and policies. Areas of focus will be on the recruitment process and staff training. The Police Bureau believes that in becoming a bureau with greater awareness of equity and diversity, it will be more responsive to the communities it serves.

Traffic Night Shift Restoration -*City Council Priority Area: Complete Neighborhoods - General Fund ongoing add $250,327 and 4.0 FTE*

Five Police Officer positions assigned to Traffic Division were eliminated in the FY 2013-14 Adopted Budget. In response to the reduction, the division eliminated the night relief shift and has experienced negative impacts on case clearance, traffic arrests, revenue to the City, and safety of the City's streets. The loss of these five positions has made it more difficult to staff special events which require significant traffic control; these events include Sunday Parkways and athletic events, such as marathons and bicycle events. These large-scale events require a high level of coordination between motorcycle officers and supervisors in order to facilitate road closures and manage traffic flow. Another detrimental impact to eliminating the night shift is that precinct patrol officers now are responsible to respond to traffic calls, including DUII arrests and crash investigations. Since these are specializations for which patrol officers have not been trained, it takes patrol officers twice the time to perform traffic call arrests and investigations as it takes Traffic Division officers to perform the same tasks. The bureau expects that the restoration of the four Police Officers will allow Traffic Division to restore the night shift, and service levels will increase to the levels experienced prior to FY 2013-14 reductions. Specifically, travel on the City's roadways will be safer due to increased targeted traffic patrols and Traffic Division night shift operating during late evening and early morning hours when there is higher incidence of certain traffic violations.

PPCOA Collective Bargaining Agreement Cost Increase -City Council *Priority* Area: Critical Need - G*eneral Fund ongoing add $68,783*

The Portland Police Commanding Officers Association and the City have signed a collective bargaining agreement that will increase ongoing personal services expense by $68,783. The bureau requests an offsetting increase in ongoing General Fund discretionary appropriation to avoid further diversion of resources from an already eroded materials and services budget due to other accumulated cost increases and resource reductions that were either the result of reductions in bureau generated revenue or not matched with comparable increases in the bureau's General Fund discretionary budget appropriation.

Emergency Response & Problem Solving

Description   The Emergency Response & Problem Solving program is the Police Bureau's largest program and it includes patrol, emergency management services as well as those of specialized tactical units such as the Mounted Patrol Unit, Explosives Disposal Unit and the Special Emergency Response Team. Responding to crime and initiating problem-solving activities to prevent and reduce crime remain the key activities of the Portland Police Bureau. These efforts are designed not only to reduce the overall incidence of crime, but also to reduce the fear of crime in the community and to promote a sense of neighborhood and personal safety.

Goals   This program supports the City's goal to ensure a safe and peaceful community and the bureau goals to develop long term solutions to crime and social disorder and to implement best practices for effective policing. The program's goal complements the Portland Plan goals of supporting economic prosperity and maintaining healthy and vibrant neighborhoods.

Performance   The performance metrics linked to the Emergency Response & Problem Solving program include Number of Part 1 Crimes, Number of Part 2 Crimes, Average Travel Time to High Priority Calls for Service, and the Percent of Residents who feel safe walking alone in their neighborhoods at night. Trends for the crime incidence performance measures reflect Part 1 Crimes decreasing and Part 2 crime trending upward. Additionally, the Travel Time to High Priority Calls continues to increase, with the FY 2013-14 projected response time at 5.33 minutes, which is a significant variance from the bureau's operational goal of 5.00 minutes. The bureau projects a response time to remain at 5.33 in FY 2014-15 based upon the key factors of a reduced number of patrol officers, increasing calls for service, and the current three precinct model.

Changes to Services and Activities   The FY 2013-14 Adopted Budget eliminated 17 Police Officer positions in precinct patrol, a reduction of 4%, leaving 396 officers assigned to patrol.

The FY 2013-14 Adopted Budget eliminated funding for the Mounted Patrol Unit and ten associated positions. The Mounted Patrol Unit was kept in operation by reassigning existing sworn and nonsworn positions from other units. Four Police Officers and one Police Sergeant position were reassigned and existing nonsworn positions were reclassified and reassigned to create one Equestrian Trainer and two Stable Attendant positions. External donation funding of $200,000 is expected to offset non-payroll related costs for the unit for FY 2013-14 and FY 2014-15 to make up for a portion of the budget reduction on a one-time basis.

The FY 2013-14 Adopted Budget also eliminated the Police Sergeant position overseeing the Air Support Unit. A Police Sergeant position was moved from the Personnel Division to the Air Support Unit to continue the position's ongoing operations. As a result, many tasks in Personnel are no longer being performed.

Because service restoration was obtained at the expense of other operating units, these reductions may have had a negative impact on several bureau performance metrics.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	570.90	580.00	582.00	582.00	582.00
Expenditures					
Emergency Response & Problem Solving	72,844,071	72,622,133	70,538,195	71,555,128	71,555,128
Total Expenditures	**72,844,071**	**72,622,133**	**70,538,195**	**71,555,128**	**71,555,128**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Number of Part 1 (major) crimes	34,625	32,700	31,000	30,800	30,800
Number of Part 2 crimes	34,377	29,946	34,500	35,000	35,000
Number of Part 1 person crimes per 1,000 residents	5.30	4.90	4.70	4.60	4.60
Number of Part 1 property crimes per 1,000 residents	52.80	50.20	47.50	47.10	47.10
Total number of Part 1 crimes per 1,000 residents	58.10	55.10	52.20	51.70	51.70
Percentage of residents who feel safe walking alone in their neighborhood at night	59%	60%	62%	62%	62%
Efficiency					
Average travel time to high priority calls in minutes	4.99	5.13	5.33	5.33	5.33
Workload					
Number of incidents dispatched	201,951	206,005	215,000	225,000	225,000
Number of officer-initiated calls for service	164,376	162,423	149,500	149,500	149,500
Number of telephone reports	20,896	18,906	20,000	20,000	20,000
Number of dispatched calls per officer	395	360	390	415	415
Number of Citizen Online Reports	8,326	8,439	11,000	11,000	11,000

Investigations

Description   Investigating major crime and apprehending criminals are the primary activities of the Investigations program. Solving crime promotes a sense of community safety and information gained in investigations is used to prevent future crime. Organizationally, this program involves the Detective Division, the Criminal Intelligence Unit, the Property and Evidence Division, and the Forensic Evidence Division.

Goals   This program supports the City's goal to ensure a safe and peaceful community and the bureau goals to develop long term solutions to crime and social disorder and to implement best practices for effective policing. The activities of this program are linked to Portland Plan goals of supporting economic prosperity and maintaining healthy and vibrant neighborhoods.

Performance   The primary effectiveness measures tied to the Investigations program are case clearance rates. Those measures are tied to the emergency response and problem solving program, which also has a role in impacting case clearance rates. The percent of person crimes cases cleared has declined and is projected to remain at the lower rate of case clearance in FY 2014-15. This is attributable to the erosion of bureau resources dedicated to investigations, coupled with policy and protocol changes, and new DOJ Agreement mandates that dictate an increased workload for the investigative functions of the bureau. The percent of property crimes solved or cleared has remained consistent at 14% and is projected to remain at this rate in FY 2014-15.

Changes to Services and Activities   FY 2013-14 Adopted Budget reductions eliminated five Police Detective positions from the Property Crime Investigations Unit, which investigates burglaries, white collar crime, and juvenile crime. Budget reductions also eliminated two Identification Technician positions and two sworn Police Criminalist positions from the Forensic Evidence Division. The amount and rate of crime scene evidence processing and identification has decreased as a result.

The elimination of five positions from the Property Crime Investigations Unit and four positions from the Forensic Evidence Division is expected to negatively impact the bureau's crime clearance rates. The budget reductions to investigative resources were tied to a decrease to the property crime case clearance rate target from 17% to 9%, an increase in the burglary victimization rate target from 4% to 5%, and an increase in the Part 1 property crime per 1,000 residents target from 50 up to 47. The budget reductions were also tied to a decrease in the person crime clearance rate target from 42% to 38%.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	188.00	186.00	171.00	171.00	171.00
Expenditures					
Investigations	24,242,417	23,043,471	21,372,822	21,828,537	21,828,537
Total Expenditures	**24,242,417**	**23,043,471**	**21,372,822**	**21,828,537**	**21,828,537**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of person crime cleared	41%	42%	38%	38%	38%
Percentage of property crime cleared	12%	14%	14%	14%	14%

Cycle of Violence Reduction

Description

This program's mission is to both reduce crime and improve neighborhood safety and livability by targeting chronic crime that involves drugs and gangs, or which begin a cycle of violence in the home. Organizationally, this program includes the Drug and Vice Division, the Family Services Division, the Gang Enforcement Team, and the Gun Task Force.

Goals

This program supports the City goal to ensure a safe and peaceful community and the bureau goal of developing long term solutions to crime and social disorder. It also supports the Portland Plan goals in the areas of economic prosperity and community health.

Performance

Two performance measures are used to track the effectiveness of this program: the number of addresses generating drug house complaints; and the percent of gang violence cases cleared. The number of addresses generating drug house complaints has continued to increase since the bureau began tracking this data in FY 2011-12; projections reflect the number will continue to increase in FY 2014-15. The gang violence case clearance rate has declined significantly since 2011-12, partly due to the bureau dedicating significant short-term resources to gang eradication efforts in FY 2011-12 which artificially skews the year-over-year comparisons. The gang case clearance rate for FY 2013-14 is trending at 12% which reflects an increased caseload coupled with decreased staffing of the Gang Enforcement Team. The bureau is projecting a slight increase in performance in FY 2014-15 with the assumption that the caseload will return to prior years' levels.

Changes to Services and Activities

Reductions to this program included the elimination of eight Police Officer positions: two from the Drugs and Vice Division, two from the Gang Enforcement Team, and four from the Family Services Division. At the direction of City Council, two Police Officer positions were reassigned from precinct patrol to Family Services Division for a net reduction of two positions.

Service reductions associated with the budget cuts were tied to an upward adjustment in the target number of drug house addresses from 648 to 660. As a result of these reductions, there has been a decrease in drug seizures and investigations. In the first four months of the current fiscal year, the gang violence case closure rate is 12%, down from 33% for FY 2012-13 and well below the FY 2011-12 performance level of 40%. There have been 4 gang-related homicides as of mid-December 2013, compared to the 5 in all of last year.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	114.92	109.17	108.00	109.00	109.00
Expenditures					
Cycle of Violence Reduction	16,645,023	15,721,059	15,957,415	16,664,452	16,664,452
Total Expenditures	**16,645,023**	**15,721,059**	**15,957,415**	**16,664,452**	**16,664,452**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Number of addresses generating drug house complaints	614	648	660	660	660
Percentage of gang violence cases cleared	42%	33%	12%	20%	20%

Neighborhood Safety

Description

Neighborhood problem solving, a joint commitment of residents and neighborhood police officers, is a major principle of community policing. Precincts assign officers to work with residents on neighborhood problems in a specific geographic area and also assign Neighborhood Response Team officers to work with neighborhood and business associations on broader strategies and chronic problems in their specific areas of the city.

Organizationally, this program includes the Youth Services Division's School Resource Officers, Home Security Locks, the precinct Neighborhood Response Teams, and the Alarm Administration Unit. . School Resource Officers monitor school safety and reduce truancy. The bureau's Home Security Locks program contributes to the Neighborhood Safety program by working with senior citizens on properly securing their homes and the Alarm Administration Unit contributes by working with both business and residential alarm system owners to ensure proper use and response.

Goals

This program supports the City goals to ensure a safe and peaceful community and to improve the quality of life in neighborhoods. The program supports the bureau goal to build community trust. There is a linkage to the strategies associated with the Portland Plan goals of economic prosperity, healthy and vibrant neighborhoods, and building partnerships with public and private sector partners.

Performance

One of the elements of neighborhood safety addressed by this program is the burglary victimization rate for homes and businesses, which is the effectiveness measure tied to this program. The performance measure target was increased from 4% to 5% in FY 2013-14 due to service level reductions. The burglary victimization rate has remained at 5% since FY 2011-12 and is expected to continue at 5% in both FY 2013-14 and FY 2014-15.

Four Youth Services Police Officer positions were eliminated in the FY 2013-14 Adopted Budget. Since the elimination, the number of missing and runaway juveniles has increased as has the number of juveniles being targeted by human traffickers and gangs involved in prostitution.

Changes to Services and Activities

The FY 2013-14 Adopted Budget included $639,000 ongoing funding for Hooper Detoxification Center and $285,000 one-time funding for CHIERS roving van. These programs are operated by Central City Concern, and improve public safety and keep the city's vulnerable populations safe.

The Behavioral Health Unit (BHU) was formed in the second half of FY 2012-13 and received ongoing General Fund discretionary resources to address the anticipated Department of Justice Settlement Agreement. The BHU consists of the Mobile Crisis Unit (MCU), the Enhanced Crisis Intervention Team (ECIT) officers, and the Service Coordination Team (SCT), and operates under advisement from the BHU Advisory Council. This unit provides a multi-layered response to calls involving behavioral health crises, and provides the development and oversight of that response. The MCU and SCT address high-risk and high recidivism individuals and provide high-level response to those in immediate need of assistance, and to those that have ongoing behavioral health issues that require longer term care. The MCU and SCT work with and include services provided by Multnomah County

agencies that provide mental health care and housing for chronic, lower-level criminal offenders and the District Attorney's Office. Funding for the SCT Illegal Drug Impact Area Deputy District Attorney was eliminated from the FY 2013-14 Adopted Budget. The County is now funding the Deputy District Attorney position.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	53.00	50.00	47.00	47.00	47.00
Expenditures					
Neighborhood Safety	5,126,285	5,672,659	8,136,999	8,333,355	8,333,355
Total Expenditures	**5,126,285**	**5,672,659**	**8,136,999**	**8,333,355**	**8,333,355**
Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Burglary victimization rate	5%	5%	5%	5%	5%

Traffic Safety

Description

The Traffic Safety program addresses neighborhood and business district concerns about traffic safety for vehicles, bicycles, and pedestrians, and supports efforts to reduce traffic collisions. The program is also charged with ensuring the safety of people using the City's public transit system. Organizationally, this program includes the Transit Police and the Traffic Division.

Goals

This program supports the City goals to ensure a safe and peaceful community and to improve the quality of life in neighborhoods. The program supports the bureau goals to develop long term solutions to crime and social disorder and to implement best practices for effective policing. It is linked to the safe transportation system strategies that support both the economic prosperity and healthy, vibrant community goals of the Portland Plan.

Performance

The performance indicator of effectiveness for this program is the number of traffic collision fatalities in a year. Traffic collision fatalities reflect at an average rate through mid-point FY 2013-14. Based on the trends, the bureau projects the numerical average of 33 traffic fatalities in FY 2014-15. The workload metric is traffic collision calls for service per 1,000 residents, which has ranged from 23 to 25 in the prior five years. The bureau projects slightly increased calls for service in FY 2014-15, based primarily on external trends. The Police Bureau resources and staffing dedicated to traffic enforcement and safety are one of many factors that can affect collision fatalities and calls for service, but these traffic measures are affected by numerous variables irrespective of the Police Bureau efforts. Deriving projections for future performance relies primarily upon trend data combined with historical experience.

Changes to Service and Activities

The Traffic Division eliminated five Police Officer positions which operationally eliminated the traffic enforcement night shift. This has reduced enforcement activity and is expected to result in substantially decreasing the number of DUII arrests, as well as an increase in the time required for DUII arrest processing performed by precinct patrol,who assume increased responsibility for traffic enforcement at periods when Traffic Division is running short-staffed. There has also been a reduction of critical incident support to the precincts and difficulty staffing special events.

Due to the traffic enforcement staffing reduction the bureau increased the target for the workload measure of traffic collision calls for service per 1,000 residents from 23 to 26. Likewise, the target for the effectiveness measure of traffic collision fatalities was increased from 30 to 33 fatalities in FY 2013-14. Reductions in this program have also negatively impacted the efficiency metric of travel time to high priority calls and the workload metric of officer-initiated calls for service because of the responsibilities patrol officers will need to assume.

The FY 2014-15 Requested Budget includes a decision package to restore four Police Officer positions to the Traffic Division night shift, and if the restoration occurs, FY 2014-15 service levels are expected to return to those of FY 2012-13.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	80.00	79.00	67.00	67.00	71.00
Expenditures					
Traffic Safety	12,044,812	13,053,847	11,361,266	11,251,662	11,539,333
Total Expenditures	**12,044,812**	**13,053,847**	**11,361,266**	**11,251,662**	**11,539,333**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Number of traffic collision fatalities annually	31	35	33	33	33
Workload					
Number of traffic collision calls for service per 1,000 residents	24	23	26	26	23

Citizen Partnership

Description   This program fosters a partnership between the police and the public, a major principle of community policing. The program undertakes activities created specifically to bring police and residents together to work cooperatively on issues of broad community interest. Organizationally, this program involves the Sunshine Division, Police Reserves, the Police Activities League, and the Crisis Response Team.

Goals   This program supports the City goal to ensure a safe and peaceful community and the bureau goal to build community trust. The activities of this program support the Portland Plan's equity goals.

Performance   There are no programmatic performance metrics associated with this program.

Changes to Services and Activities   There were no changes to this program in FY 2013-14 or FY 2014-15.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	3.00	3.00	3.00	2.25	2.25
Expenditures					
Citizen Partnership	429,785	463,253	266,138	319,057	319,057
Total Expenditures	**429,785**	**463,253**	**266,138**	**319,057**	**319,057**

Communications

Description
The Communications program provides centralized media and public communication, as well as internal employee communications. Organizationally this program consists of the Public Information Office and the Communications Unit.

Goals
The program supports the City goal to ensure a safe and peaceful community and the bureau goal to build community trust by proactively providing relevant information on Police Bureau activities to the public. It supports the Portland Plan's equity goals by engaging with the community.

Performance
The effectiveness measure for this program is the percent of citizens rating the bureau's service as good or better. Although the Communications Program influences public perceptions about bureau performance, this performance measure reflects the public's perceptions of all of the Police Bureau's outward-facing programs, of which the most influential are Patrol Operations and Traffic. The percent of Citizens Rating Police Services as Good or Better is projected to increase from prior year rates to a rating of 61% in both FY 2013-14 and FY 2014-15. The public perception measure is derived from the Auditor's Office Annual Community Survey, but due to timing of the survey conducted in June through August 2013, the rating does not reflect the public's perceptions of service impacts resulting from the FY 2013-14 budget cuts. Therefore the Police Bureau may see delayed decreases in citizen satisfaction in FY 2014-15 due to the 2013-14 service level reductions.

Changes to Services and Activities
The bureau's FY 2013-14 Adopted Budget included a reduction of $61,000 to overtime costs incurred by the bureau's Public Information Officer. This reduction shifted workload to the bureau's command staff and has lengthened the amount of time information becomes available to the public.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	3.00	3.00	2.00	2.00	2.00
Expenditures					
Communications	500,137	468,035	277,325	244,843	244,843
Total Expenditures	**500,137**	**468,035**	**277,325**	**244,843**	**244,843**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of citizens rating service as good or better	59%	61%	61%	61%	61%

Human Resources Development

Description The Human Resources Development program is responsible for hiring and training bureau personnel, overseeing job performance evaluations, and managing the promotion process. Program activities are focused on encouraging a diverse workforce committed which is to the community policing mission and the goals of the bureau. Organizationally this program includes the Personnel and Training Divisions.

Goals This program supports the City goal to ensure a safe and peaceful community and the bureau goal to create a professional work force to meet the public safety needs of the City. The program supports the Portland Plan's equity strategies to foster internal accountability and promote staff diversity in hiring and retention.

Performance The Human Resources Development program has streamlined the recruitment and hiring process for Police Officers. The bureau's goal is to have a 30% diversity rate in all new hire groups. The Police Bureau's workforce is currently comprised of 74% male and 26% female employees. The ethnic composition of the workforce, reflected by the City's Office of Equity data, is 85% White, 6% Asian, 4% African-American or Black, and 4% Hispanic, and less than 1% American Indian or Alaskan Native. With additional recruitments, the bureau expects to increase workforce diversity; conversely staffing reductions will erode the bureau's gains made toward greater diversity.

Changes to Services and Activities As a major component of this program, the Training Division has the lead role in training officers to the revised policies and procedures that has been developed as part of the implementation of changes to comply with the requirements of the Department of Justice Settlement Agreement. This included the use of force policy, as well as additional training for officers on policies and procedures that pertain to the mentally ill and persons experiencing a mental health crisis.

In FY 2013-14 a Police Sergeant position was moved from the Personnel Division to the Air Support Unit to continue the position's ongoing operations. As a result, many tasks in Personnel are no longer being performed.

Because service restoration for the Air Support Unit was obtained at the expense of another unit, this reduction may have had a negative impact on several bureau performance metrics.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	61.00	63.00	58.00	57.00	57.00
Expenditures					
Human Resources Development	11,070,928	9,609,109	8,990,360	9,020,679	9,020,679
Total Expenditures	**11,070,928**	**9,609,109**	**8,990,360**	**9,020,679**	**9,020,679**

Data Access

Description   The Data Access program provides access to information about reported crimes, which is the foundation of crime analysis and problem-solving efforts of officers. Officers need access to information in the field that is reliable, timely, and comprehensive. Organizationally, this program includes the Police Records Division and the Information Technology Division.

Goals   This program supports the City goal to ensure a safe and peaceful community and the bureau goal of building community trust by providing public information quickly. By supporting all of the front-line services of the bureau, this program enables them to support each of the Portland Plan goals.

Performance   There are no programmatic performance metrics associated with this program.

Changes to Services and Activities   The bureau's Records Division, in conjunction with the Information Technology Division and the City's Public Safety System Revitalization Project (PSSRP), is in the process of developing a replacement for the Portland Police Data System. The new system is known as the Regional Justice Information Network, or RegJIN, and will provide a regional database of criminal activity that will be shared with surrounding agencies.

The FY 2014-15 Requested Budget includes a realignment decision package to create an Information Systems Technical Analyst (ISTA) VI position to be embedded with the Portland Police Bureau, funded by a combination of existing bureau resources and from new revenue from subscribing partner agencies. The position will provide technical support for the RegJIN system on an ongoing basis.

In the FY 2013-14 Adopted Budget, the bureau's Interagency Agreement with Bureau of Technology Services was reduced by $1.1 million from FY 2012-13 levels; the reductions include the elimination of one BTS Information Systems Supervisor assigned to Police Bureau projects, a reduction of $122,000 for bureau cellular phones, a reduction of $329,000 for electronic equipment replacements (including mobile data computers, radar guns, and sirens), a reduction of $314,000 for 800 MHz system maintenance, and other lesser technology related reductions. Because the BTS reductions were made without adequate consultation with the Police Bureau and the reductions did not reflect the Police Bureau's service priorities, the Police Bureau has not made operational changes to achieve some of the reductions. BTS has restored service levels for FY 2014-15, which increased the IA costs to the Police Bureau by $1.2 million, and the Police Bureau is reallocating external materials and services resources to cover these costs.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	76.92	74.67	68.00	68.00	69.00
Expenditures					
Data Access	13,060,475	12,673,934	13,232,273	12,695,226	12,830,130
Total Expenditures	**13,060,475**	**12,673,934**	**13,232,273**	**12,695,226**	**12,830,130**

Employee Performance

Description   This program focuses on bureau accountability by investigating, collecting, analyzing, and sharing performance data information. City and community input is tied to this program through a review board process.

Goals   The program's primary objective is to improve employee performance and, in turn, overall bureau performance. The program supports the City and Portland Plan goals to ensure a safe and peaceful community and to deliver efficient, effective municipal services that are accountable both internally and to the community at large. The program supports the bureau goal to create a professional workforce to meet the public safety needs of the City and to build community trust.

Performance   The effectiveness measure associated with this program is the number of complaints against officers received through the Independent Police Review Board process. In calendar year 2010 the Independent Review Board referred 106 cases to the bureau's Internal Affairs Division, 100 cases in calendar year 2011, and the target for FY 2013-14 is 100 cases.

Changes to Services and Activities   This program will be expanded as an essential element of implementing the policies and procedures associated with the Department of Justice Settlement Agreement. Employee performance will continue to be monitored by the bureau by tracking the number of cases referred by the Independent Police Review Board process.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	17.67	15.00	20.00	20.00	20.00
Expenditures					
Employee Performance	2,012,009	1,844,595	2,430,818	2,631,707	2,631,707
Total Expenditures	**2,012,009**	**1,844,595**	**2,430,818**	**2,631,707**	**2,631,707**

| Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Number of community complaints against Police, as reported by IPR	102	85	100	100	100

Strategy & Finance

Description
The Strategy and Finance program oversees internal systems for managing funds and people, and ensures the Police Bureau's budget, strategic plans, policies, and procedures reflect community priorities. Organizationally this program includes the Chief's Office, the Strategic Services Division, and the Fiscal Services Division.

Goals
This program supports the City goals to ensure a safe and peaceful community and to deliver efficient, effective, and accountable municipal services. The program supports the bureau goals to implement best practices for effective policing and to develop long-term solutions to crime and social disorder. By supporting all of the frontline services of the bureau, this program enables all bureau programs to support Portland Plan goals.

Performance
There are no programmatic performance metrics associated with this program.

Changes to Services and Activities
Restructuring of bureau management in the FY 2013-14 Adopted Budget resulted in the elimination of one Police Captain position, which created ongoing General Fund discretionary budget savings of $153,769. Bureau supervision and accountability were impacted as a result of this change as well as the bureau's ability to meet the reporting requirements in the DOJ settlement.

| FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	56.00	49.00	44.92	44.33	45.33
Expenditures					
Strategy & Finance	16,852,139	14,534,416	20,872,372	20,663,003	20,836,778
Total Expenditures	**16,852,139**	**14,534,416**	**20,872,372**	**20,663,003**	**20,836,778**

Performance Measures

Part 1 (Major) Crime

This measures effectiveness at containing Part 1 Crime, which is the most serious crime and is categorized into person and property crime. The increase in FY 2011-12 was driven by Part 1 property crime. The number decreased in FY 2012-13 to 32,700 and is anticipated to continue to decrease to 31,000 in FY 2013-14 and again in FY 2014-15 to below 31,000.
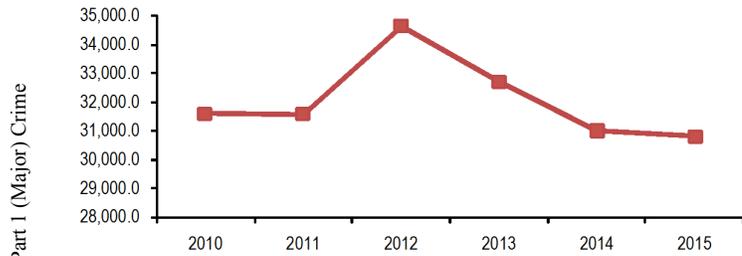

Incidents Dispatched

This workload measure of demand for police response is related to the City's level of crime or social disorder. Dispatched incidents compete with self-initiated calls and officer time available for problem solving. This workload has continued to increase since FY 2011-12 and trends indicate future increases in the number of incidents dispatched. The bureau projects the incidents dispatched for FY 2014-15 at 225,000.
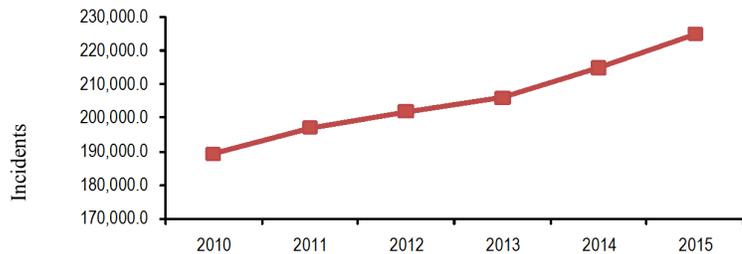
Officer-Initiated Calls for Service

Officers self-initiate response to public safety/livability issues they encounter which are not dispatched calls for service. Self-initiated calls for service have continued to decrease since FY 2011-12 in tandem with the increase in calls for service. A few factors have, in combination, negatively affected this measure: a reduction in sworn staffing over the recent years, increased calls for service, and the change in call-type coding with the implementation of the new 9-1-1 CAD system. The number of self-initiated calls in FY 2012-13 was 162,432 and the bureau is projecting that number to be 149,500 in FY 2014-15.
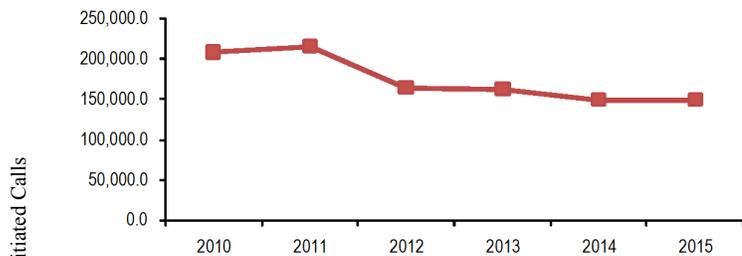
Traffic Collision Calls for Service per 1,000 Residents

This measures workload and the bureau's effectiveness at improving traffic safety, a high priority issue for the public. The number fell to 23 per 1,000 residents in FY 2012-13 from 24 the prior year. The bureau projects traffic collision calls for service per 1,000 residents will be 23 in FY 2014-15.
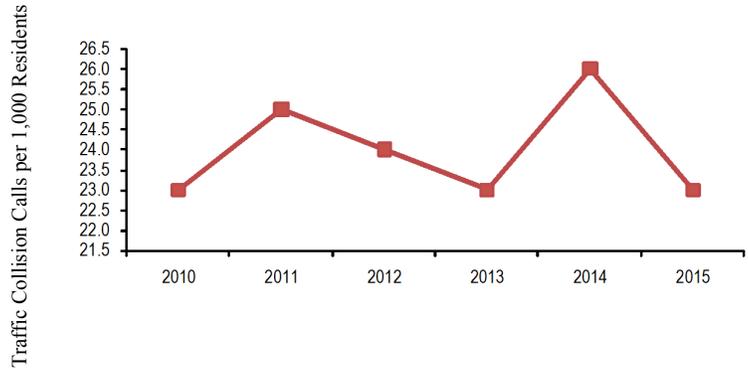

Part 2 Crime

This measures the bureau's effectiveness at reducing FBI-defined minor person and property crime such as simple assault, prostitution, DUII, sex offenses, drug possession, vandalism, and weapons law violations. The bureau is projecting 35,000 incidents of Part 2 Crime in FY 2014-15, which would exceed both FY 2011-12 and FY 2012-13 rates of Part 2 Crime.
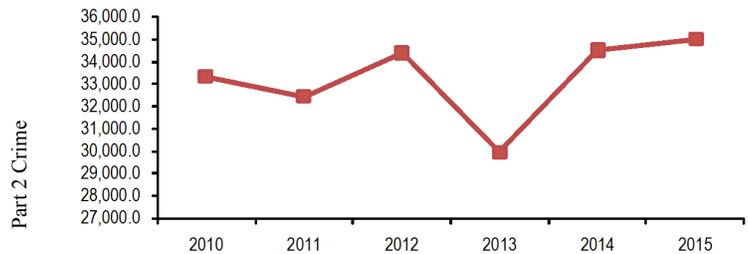
Telephone Reports

This is a workload measure of the bureau's performance in taking reports over the phone. Telephone reports decreased in FY 2012-13 to 18,906 but are projected to be 20,000 in FY 2014-15, coinciding with the bureauís general increased calls for service. Trends indicate that telephone reports will decrease proportionally as other methods of report filing, such as on-line reports, are increasingly used.
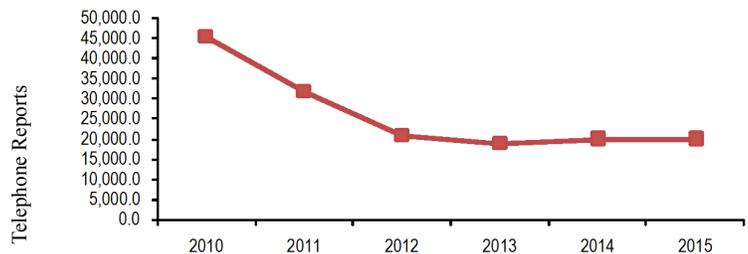
Citizens Rating Service as Good or Better

This measures the public's perception of the bureau's service. The percent of Citizens Rating Police Services as Good or Better increased in FY 2012-13 to 61% from 59% the prior year. The rating for FY 2013-14 is projected at 61% and the bureau expects to maintain the 61% rating again in FY 2014-15.
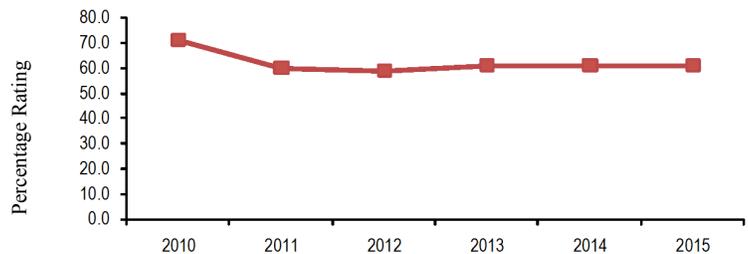
Part 1 Person Crime per 1,000 Residents

This measures the bureau's effectiveness at containing major person crimes. Part 1 Person Crime involves force or the threat of force and include murder, rape, robbery, and aggravated assault. The number of Part 1 Person Crimes per 1,000 residents has continued to decline since 2011-12 and the bureau projects the decrease to continue in FY 2014-15.
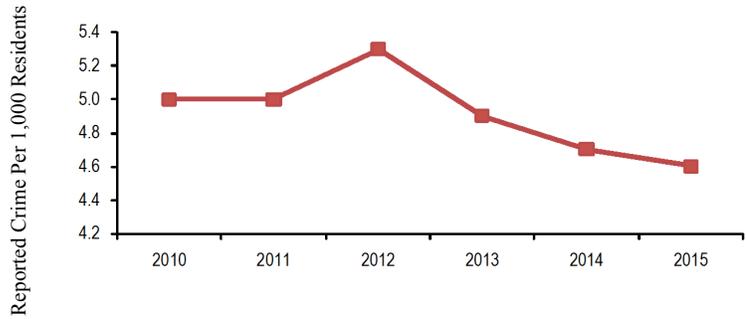
Part 1 Property Crime per 1,000 Residents

This measures the bureau's effectiveness at containing major property crime. Part 1 Property Crime includes burglary, larceny-theft, motor vehicle theft, and arson. Part 1 Property Crime per 1,000 residents fell slightly in FY 2012-13 to 50.2 crimes per 1,000 residents, down from 52.8 per 1,000 residents in FY 2011-12. The bureau is projecting 47.0 Part 1 Crimes per 1,000 residents in FY 2014-15.
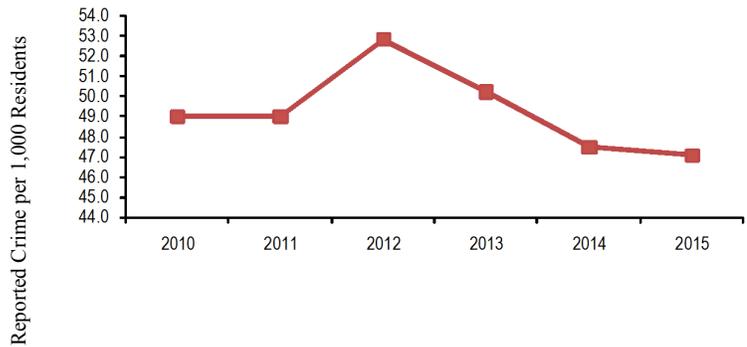
Total Part1 Crime per 1,000 Residents

This measures the bureau's effectiveness in reducing Major Person and Property Crime. Part 1 Crime is serious crime categorized into person and property crime. The total incidence of Part 1 Crime per 1,000 residents fell to 55.1 crimes per 1,000 residents in FY 2012-13, down from 58.1 in 2011-12. The bureau projects 51.7 crimes per 1,000 residents in FY 2014-15.
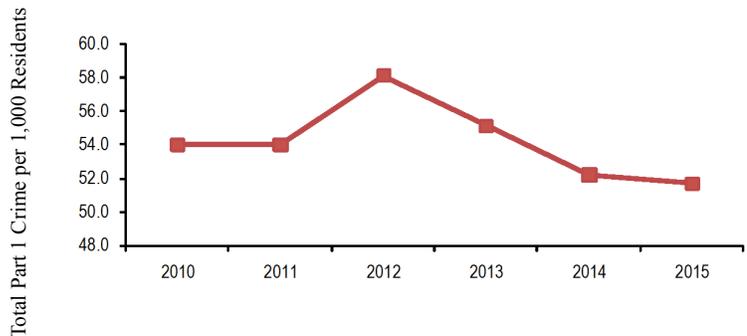
Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night

This is an effectiveness indicator of overall community trust of public safety operations. Since 2007 the majority of residents have consistently felt safe alone in their neighborhood at night. This number increased to 60% for FY 2012-13 from 59% the prior year, and is projected to increase in FY 2013-14 to 62%. The bureau projects to achieve a 62% rating for this measure again in FY 2014-15.
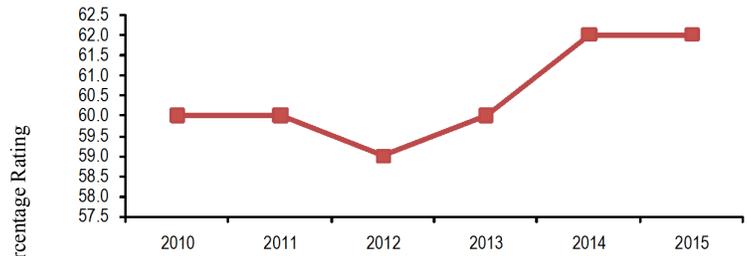
Burglary Victimization Rate

This measures the percent of residents who report that their home was broken into and/or burglarized during the year. This is a measure of the bureau's effectiveness in containing this type of crime. The percentage has remained at 5% since FY 2011-12. The bureau projects the measure to continue at 5% in both FY 2013-14 and FY 2014-15.
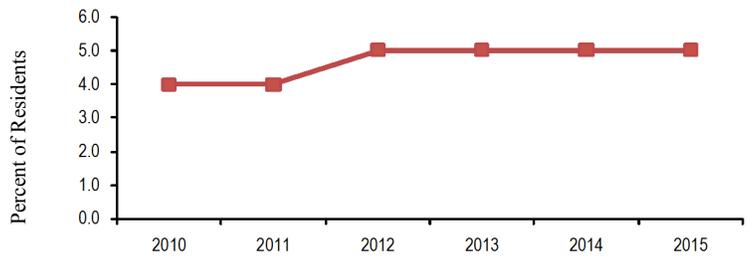
Average Travel Time to High Priority Calls

This measures the bureau's efficiency in responding to high-priority calls. The measure is the average time from dispatch to response for high-priority emergency calls for service. The Average Travel Time to High Priority Calls has risen annually, with a 4.99 minutes in FY 2011-12 to 5.13 minutes in FY 2012-13 and FY 2013-14 on track to reach 5.33 minutes response time to high priority calls. The bureau projects a response time of 5.33 minutes for FY 2014-15. Two primary factors attributed to the increasing response time are the declining numbers of sworn staff available to respond to calls combined with the increasing overall number of calls for service.
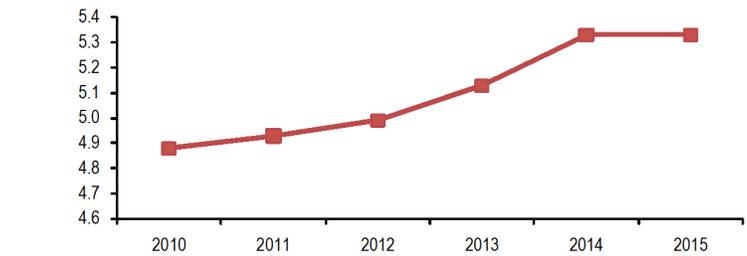
Dispatched Calls per Officer

This measures per-officer workload driven by dispatched calls. Dispatched calls compete with time available for self-initiated calls and officer time available for problem solving. Dispatched Calls per Officer were 360 in FY 2012-13 and expected to reach 390 in FY 2013-14. The bureau projects that the number will continue to rise and exceed 415 calls per Officer in FY 2014-15.
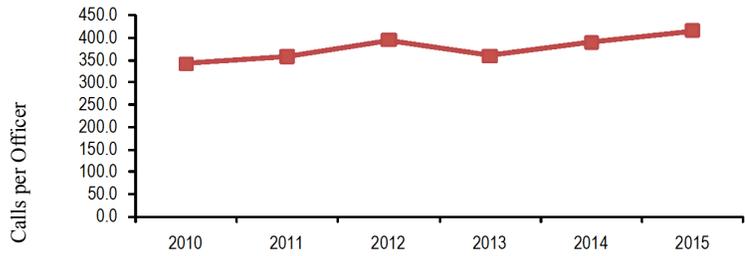
Percent of Person Crime Cleared

This measures the bureau's effectiveness in solving or otherwise clearing person crimes. The percent of person crimes cleared was 42% in FY 2012-13, and is projected at 38% in both FY 2013-14 and FY 2014-15 due to reductions in bureau resources.
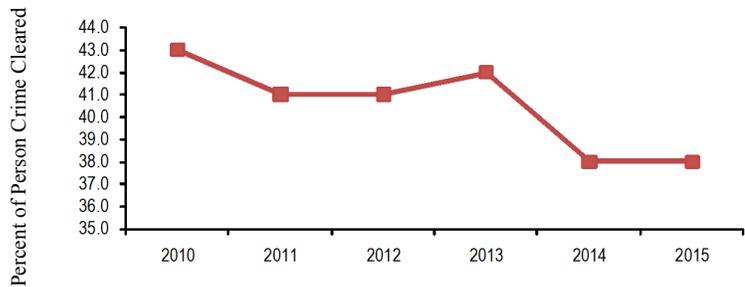
Percent of Property Crime Cleared

This measures the bureau's effectiveness in solving or otherwise clearing property crime. The percent of property crimes solved or otherwise cleared was 14% in FY 2012-13 and is projected to remain at 14% for FY 2013-14 and FY 2014-15.
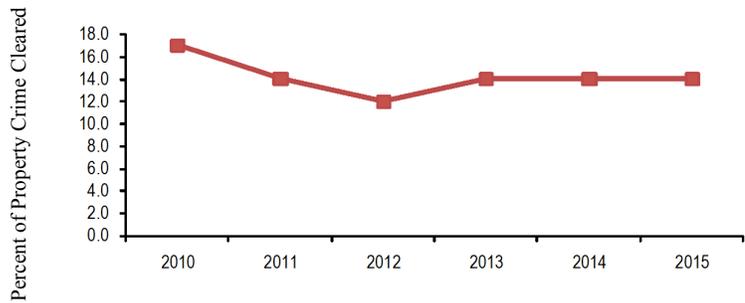
Addresses Generating Drug House Complaints

This measures the bureau's effectiveness in combating drug-related crimes. The number of addresses generating drug house complaints has increased from 614 in FY 2011-12, 648 in FY 2012-13, and is projected at 660 in FY 2013-14 and FY 2014-15.
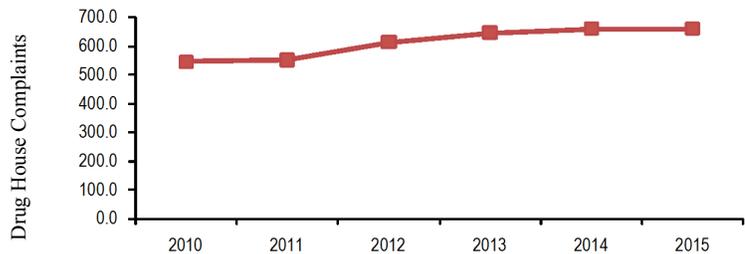
Annual Traffic Collision Fatalities

This is a measure of the bureau's effectiveness in maintaining traffic safety, which is consistently ranked the highest neighborhood concern. Traffic collision fatalities in FY 2012-13 were 35, up from 31 in FY 2011-12. The bureau projects 33 traffic collision fatalities in FY 2014-15. Reductions in Traffic Division resources could impact performance in this measure.
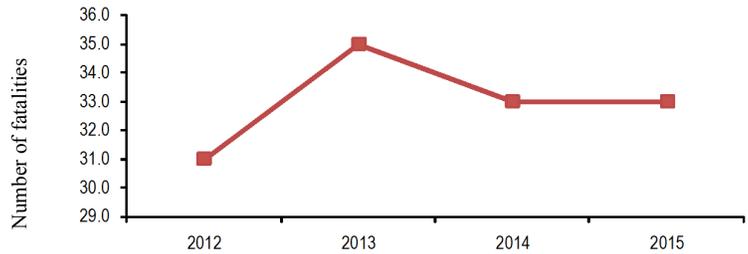
Number of community complaints against Police, as reported by IPR

This is a measure of the bureau's effectiveness in carrying out its mission while staying within established policies and procedures. In calendar year 2011, 102 complaints were received through this process. In calendar 2012, 85 complaints were recieved through this process. The bureau estimates 100 complaints in 2013.
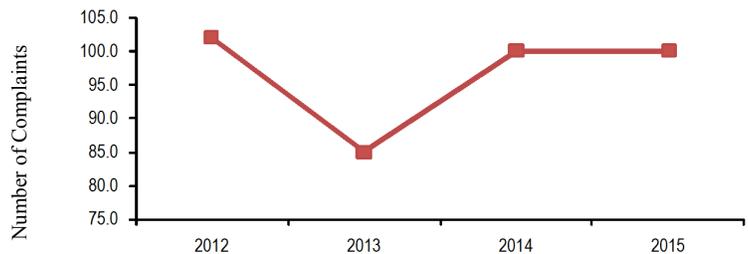
Percent of Gang Violence Cases Cleared

This is a measure of the bureau's effectiveness in solving or otherwise clearing gang violence cases. The clearance rate decreased from 42% in FY 2011-12 to 33% in FY 2012-13 and is projected at 12% in FY 2013-14. The bureau is projecting 20% case clearance rate in FY 2014-15. Reductions in Gang Enforcement staffing coupled with an increase in cases have negatively impacted performance in this measure.
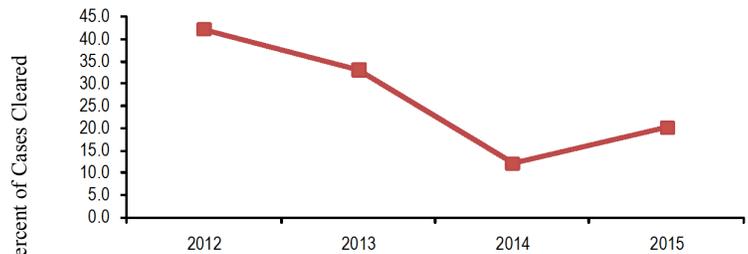
Number of Citizen Online Reports

The bureau accepts police reports through multiple methods including by telephone, by reporting directly to Police personnel, and online. The online reports have continued to increase from 8,326 in FY 2011-12 and are projected at 11,000 in FY 2013-14 and FY 2014-15.
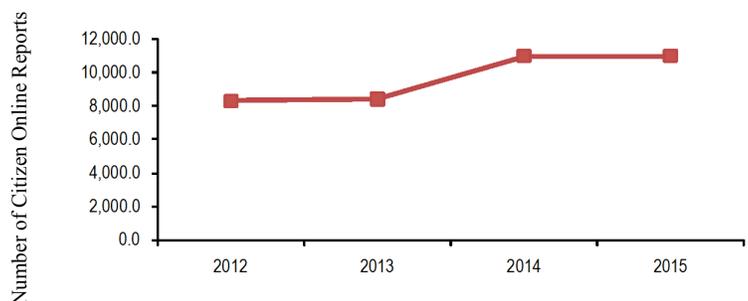
	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Resources					
External Revenues					
Licenses & Permits	1,556,749	1,906,533	1,931,000	1,931,000	1,931,000
Charges for Services	1,214,457	841,449	905,192	882,002	969,690
Intergovernmental	11,376,183	10,531,818	8,526,716	7,528,704	7,528,704
Miscellaneous	1,108,359	1,145,720	1,531,050	1,761,750	1,761,750
Total External Revenues	**15,255,748**	**14,425,520**	**12,893,958**	**12,103,456**	**12,191,144**
Internal Revenues					
General Fund Discretionary	157,352,892	152,017,719	155,323,787	157,306,794	157,778,112
Fund Transfers - Revenue	0	300,000	0	0	0
Interagency Revenue	3,151,584	3,196,271	3,841,857	4,150,774	4,188,118
Total Internal Revenues	**160,504,476**	**155,513,990**	**159,165,644**	**161,457,568**	**161,966,230**
Beginning Fund Balance	(1,195,071)	(304,368)	1,493,740	1,775,781	1,775,781
Total Resources	**$174,565,153**	**$169,635,142**	**$173,553,342**	**$175,336,805**	**$175,933,155**
Requirements					
Bureau Expenditures					
Personnel Services	130,564,738	131,035,454	130,050,413	131,005,775	131,531,861
External Materials and Services	13,321,363	10,001,251	14,777,335	14,519,952	14,455,312
Internal Materials and Services	30,126,645	27,876,390	27,598,616	29,681,922	29,816,826
Capital Outlay	851,784	794,838	1,009,619	0	0
Total Bureau Expenditures	**174,864,530**	**169,707,933**	**173,435,983**	**175,207,649**	**175,803,999**
Fund Expenditures					
Contingency	0	0	105,684	105,000	105,000
Fund Transfers - Expense	4,991	671,425	11,675	24,156	24,156
Total Fund Expenditures	**4,991**	**671,425**	**117,359**	**129,156**	**129,156**
Ending Fund Balance	(304,368)	(744,216)	0	0	0
Total Requirements	**$174,565,153**	**$169,635,142**	**$173,553,342**	**$175,336,805**	**$175,933,155**
Programs					
Citizen Partnership	429,785	463,253	266,138	319,057	319,057
Administration & Support	171	0	0	0	0
Cycle of Violence Reduction	16,645,023	15,721,059	15,957,415	16,664,452	16,664,452
Investigations	24,242,417	23,043,471	21,372,822	21,828,537	21,828,537
Strategy & Finance	16,852,139	14,534,416	20,872,372	20,663,003	20,836,778
Traffic Safety	12,044,812	13,053,847	11,361,266	11,251,662	11,539,333
Data Access	13,060,475	12,673,934	13,232,273	12,695,226	12,830,130
Employee Performance	2,012,009	1,844,595	2,430,818	2,631,707	2,631,707
Emergency Management	36,278	1,422	0	0	0
Human Resources Development	11,070,928	9,609,109	8,990,360	9,020,679	9,020,679
Neighborhood Safety	5,126,285	5,672,659	8,136,999	8,333,355	8,333,355
Emergency Response & Problem Solving	72,844,071	72,622,133	70,538,195	71,555,128	71,555,128
Communications	500,137	468,035	277,325	244,843	244,843
Total Programs	**174,864,530**	**$169,707,933**	**$173,435,983**	**$175,207,649**	**$175,803,999**

Class	Title	Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	39,312	56,514	6.00	339,120	6.00	339,120	6.00	339,120
30000063	Accountant II	51,397	64,688	1.00	64,692	1.00	64,692	1.00	64,692
30000434	Administrative Assistant	46,571	71,739	5.00	314,265	5.00	323,409	5.00	323,409
30000433	Administrative Specialist, Sr	43,368	66,768	6.00	343,663	6.00	355,014	6.00	355,014
30000436	Administrative Supervisor I	56,534	75,338	2.00	146,826	2.00	149,466	2.00	149,466
30000437	Administrative Supervisor II	59,342	79,123	2.00	141,115	2.00	143,656	2.00	143,656
30000771	Alarm Program Coord	59,342	79,123	1.00	79,128	1.00	79,128	1.00	79,128
30000096	Auto Servicer	39,707	48,672	4.00	192,400	4.00	194,688	4.00	194,688
30000441	Business Operations Manager	77,584	103,355	1.00	101,064	1.00	103,356	1.00	103,356
30000442	Business Operations Manager, Sr	96,366	134,597	1.00	130,896	1.00	134,592	1.00	134,592
30000449	Business Systems Analyst, Sr	65,478	87,422	1.00	68,160	1.00	70,956	1.00	70,956
30000478	Claims Analyst, Sr	62,338	83,138	1.00	83,136	1.00	83,136	1.00	83,136
30000492	Community Outreach & Informtn Rep	56,534	75,338	1.00	74,844	1.00	75,172	1.00	75,172
30000494	Community Outreach & Invlvmt Program Mgr	65,478	87,422	1.00	63,384	1.00	65,484	0.00	0
30000777	Crime Analyst	62,338	83,138	5.00	372,498	5.00	379,944	6.00	459,696
30000309	Crime Prevention Program Administrator	45,802	61,443	2.00	121,688	2.00	122,880	2.00	122,880
30000017	Customer Accounts Specialist I	34,923	50,357	1.00	50,352	1.00	50,352	1.00	50,352
30000079	Equestrian Trainer	41,683	51,085	1.00	51,084	1.00	51,084	1.00	51,084
30000050	Evidence Control Specialist	44,554	54,475	9.00	463,728	9.00	484,506	9.00	484,506
30000566	Financial Analyst, Assistant	46,571	71,739	1.00	71,736	1.00	71,736	1.00	71,736
30000769	Home Security Specialist	35,277	50,502	1.00	50,508	1.00	50,508	1.00	50,508
30000215	Inf Syst Tech Analyst VI-Generalist	69,430	92,872	0.00	0	0.00	0	1.00	98,952
30000451	Management Analyst	59,342	79,123	5.00	375,647	5.00	380,576	5.00	380,576
30000452	Management Analyst, Sr	65,478	87,422	1.00	76,464	1.00	78,552	1.00	78,552
30000450	Management Assistant	46,571	71,739	4.00	248,714	4.00	252,678	4.00	252,678
30000025	Police Administrative Support Spec, Sr	41,642	55,203	16.00	861,291	16.00	876,844	16.00	876,844
30000024	Police Administrative Support Specialist	32,552	46,758	29.00	1,289,834	29.00	1,307,988	29.00	1,307,988
30000300	Police Captain	120,453	125,923	13.00	1,611,984	13.00	1,628,400	13.00	1,628,400
30000431	Police Chief	134,118	192,192	1.00	185,190	1.00	192,192	1.00	192,192
30000784	Police Chief, Assistant	106,038	151,798	3.00	450,552	3.00	453,784	3.00	453,784
30000301	Police Commander	135,366	135,366	5.00	676,860	5.00	676,860	5.00	676,860
30000307	Police Criminalist	77,730	87,859	15.00	1,298,434	15.00	1,303,752	15.00	1,303,752
30000778	Police Data Research Supervisor	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420
30000022	Police Desk Clerk	29,078	41,413	10.00	354,510	10.00	358,416	10.00	358,416
30000302	Police Detective	77,730	87,859	88.00	7,621,806	88.00	7,650,656	88.00	7,650,656
30000833	Police Evidence & Property Mgr	68,806	92,040	1.00	83,736	1.00	87,168	1.00	87,168
30000837	Police Evidence Control Supervisor	56,534	75,338	2.00	150,672	2.00	150,672	2.00	150,672
30000772	Police ID Technologies Coordinator	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420
30000304	Police Identification Technician	53,872	68,806	15.00	1,026,938	15.00	1,030,167	15.00	1,030,167
30000305	Police Identification Technician, Lead	58,573	74,838	3.00	224,532	3.00	224,532	3.00	224,532
30000775	Police Internal Affairs Investigator	59,342	79,123	7.00	525,641	7.00	530,503	7.00	530,503
30000310	Police Investigative Accountant	77,979	90,750	1.00	90,756	1.00	90,756	1.00	90,756
30000299	Police Lieutenant	104,749	109,491	31.00	3,375,168	31.00	3,375,168	31.00	3,375,168
30000297	Police Officer	46,634	76,398	647.00	48,259,098	647.00	48,685,665	651.00	48,915,393
30000306	Police Photographic Reproduction Spec	62,379	74,838	2.00	149,688	2.00	149,688	2.00	149,688
30000774	Police Program Specialist, Sr	62,338	83,138	1.00	83,136	1.00	83,136	1.00	83,136
30000020	Police Records Specialist	32,552	46,758	49.00	2,140,537	49.00	2,154,165	49.00	2,154,165
30000779	Police Records Supervisor	59,342	79,123	3.00	209,545	3.00	214,895	3.00	214,895
30000021	Police Records Training Coordinator	41,642	55,203	9.00	468,217	9.00	469,680	9.00	469,680
30000298	Police Sergeant	77,730	87,859	134.00	11,417,648	134.00	11,514,740	134.00	11,514,740

Class	Title	Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000464	Program Coordinator	62,338	83,138	1.00	80,430	1.00	83,136	1.00	83,136
30000465	Program Manager	65,478	87,422	1.00	70,008	1.00	72,888	1.00	72,888
30000466	Program Manager, Sr	77,584	103,355	0.00	0	0.00	0	1.00	113,124
30000463	Program Specialist	56,534	75,338	1.00	69,544	1.00	72,396	1.00	72,396
30000495	Public Information Officer	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420
30000083	Stable Attendant	39,707	48,672	2.00	97,344	2.00	97,344	2.00	97,344
30000531	Training & Development Analyst	59,342	79,123	3.00	177,678	3.00	184,018	3.00	184,018
30000532	Training & Development Officer	65,478	87,422	1.00	83,076	1.00	86,484	1.00	86,484
30000518	Video Production Specialist	56,534	75,338	1.00	75,336	1.00	75,336	1.00	75,336
	TOTAL FULL-TIME POSITIONS			1,161.00	87,496,561	1,161.00	88,248,374	1,167.00	88,704,446
	TOTAL PART-TIME POSITIONS			0.00	0	0.00	0	0.00	0
30000433	Administrative Specialist, Sr	43,368	66,768	1.00	62,816	0.25	16,305	0.25	16,305
30000452	Management Analyst, Sr	65,478	87,422	0.92	58,102	0.33	21,828	0.33	21,828
30000299	Police Lieutenant	104,749	109,491	1.00	109,488	1.00	109,488	1.00	109,488
30000297	Police Officer	46,634	76,398	6.00	458,424	6.00	458,424	6.00	458,424
30000462	Program Specialist, Assistant	46,571	71,739	1.00	61,068	1.00	62,740	1.00	62,740
	TOTAL LIMITED TERM POSITIONS			9.92	749,898	8.58	668,785	8.58	668,785
	GRAND TOTAL			1,170.92	88,246,459	1,169.58	88,917,159	1,175.58	89,373,231

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15	Proposed FY 2014-15
Resources						
Intergovernmental	903,790	648,506	275,000	305,000	305,000	
Miscellaneous	164,380	99,832	10,900	48,600	48,600	
Total External Revenues	**1,068,170**	**748,338**	**285,900**	**353,600**	**353,600**	
Total Internal Revenues	**0**	**0**	**0**	**0**	**0**	
Beginning Fund Balance	1,395,758	1,885,526	1,493,740	1,775,781	1,775,781	
Total Resources	**2,463,928**	**2,633,864**	**1,779,640**	**2,129,381**	**2,129,381**	
Requirements						
External Materials and Services	467,159	470,213	1,662,281	2,000,225	2,000,225	
Internal Materials and Services	22,000	0	0	0	0	
Capital Outlay	84,252	364,916	0	0	0	
Total Bureau Expenditures	**573,411**	**835,129**	**1,662,281**	**2,000,225**	**2,000,225**	
Contingency	0	0	105,684	105,000	105,000	
Fund Transfers - Expense	4,991	311,425	11,675	24,156	24,156	
Total Fund Expenditures	**4,991**	**311,425**	**117,359**	**129,156**	**129,156**	
Ending Fund Balance	1,885,526	1,487,310	0	0	0	
Total Requirements	**2,463,928**	**2,633,864**	**1,779,640**	**2,129,381**	**2,129,381**	

Fund Overview

The Police Special Revenue Fund was established by City Council in May 2009. The purpose of the fund is to account for restricted or committed law enforcement revenues. Prior to implementation of the City's new financial system in FY 2008-09, these revenues were held in trustee accounts outside of the City's budget. The City now includes these revenues and associated expenditures in the City's annual budget.

The fund's revenues include three types of asset forfeiture proceeds (federal, state criminal, and state civil), which are tracked in three separate sub-funds. By law, the Portland Police Bureau may only spend asset forfeiture proceeds on certain functions such as drug enforcement and education. Additional revenues include donations to the Gang Resistance Education and Training program, the Employee Assistance program, the Police Special Contributions program, and the WomenStrength and GirlStrength programs. Donation revenue is also received for restricted spending on other programs from time-to-time. Each of these programs receives annual donations, and expenditures are restricted to the respective programs.

Managing Agency   Portland Police Bureau

Significant Changes from Prior Year

Revenue from asset forfeiture proceeds was favorably impacted in FY 2010-11 by resolution of a backlog of pending state forfeiture cases that reached closure. In FY 2011-12 there was an abnormally high number of large federal asset forfeiture proceeds. FY 2013-14 revenue was budgeted at a lower level because neither of these circumstances was anticipated to repeat. Conversely, FY 2012-13 expenditures for one-time requirements are triple that of the prior fiscal year, which led to a lower beginning fund balance in FY 2013-14.

The projection for FY 2013-14 is growth in the fund balance of $280,000 to end with $1.8 million. The FY 2014-15 Requested Budget for the Police Special Revenue Fund is $2.0 million, including unrestricted contingency.

Decision Package Summary

Bureau: Portland Police Bureau

Priority: 03   **Type:** Critical Needs

Decision Package: PL_09 - PPCOA Bargaining Agreement Cost Increase

Program: Emergency Response and Problem Solving

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	68,783	68,783	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**68,783**	**68,783**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	68,783	68,783	0	0	0	0	0
TOTAL REVENUES	**0**	**68,783**	**68,783**	**0**	**0**	**0**	**0**	**0**

Description:

The Portland Police Commanding Officers Association and the City have signed a collective bargaining agreement that will increase ongoing personal services expense by $68,783. The bureau requests an offsetting increase in ongoing General Fund discretionary appropriation to avoid further diversion of resources from an already eroded materials and services budget due to other accumulated cost increases and resource reductions that were either the result of reductions in bureau generated revenue or not matched with comparable increases in the bureau's General Fund discretionary budget appropriation.

Expected Results:

This increase in ongoing General Fund discretionary appropriation will offset the increased cost of the labor agreement and allow the bureau to avoid further diversion of necessary resources from an already eroded materials and services budget.

Bureau: Portland Police Bureau				**Priority:** 02		**Type:** Realignments	
Decision Package: PL_11 - Data Analyst				**Program:** Strategy & Finance			

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	17,424	17,424	0	0	0	0	0
External Materials and Services	0	(17,424)	(17,424)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	0	0	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Description:

The bureau requests the addition of a Crime Analyst position within the Strategic Services Division's Crime Analysis Unit that would manage data and provide crime analysis services to support the investigative efforts of divisions within the Investigations Branch. Currently there is no staff resource dedicated to maintenance and analysis of data for the Detective or Tactical Operations Divisions.

Expected Results:

The position will provide additional capacity for data management, crime analysis and reporting. These current needs are projected to increase signficantly as the DOJ agreement is finalized and implementation gets underway.

Decision Package Summary

Bureau: Portland Police Bureau

Priority: 01   **Type:** Key Priorities

Decision Package: PL_12 - Equity Program Manager

Program: Strategy & Finance

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	152,208	152,208	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**152,208**	**152,208**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	152,208	152,208	0	0	0	0	0
TOTAL REVENUES	**0**	**152,208**	**152,208**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	**0.00**	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Description:

The bureau requests ongoing General Fund resources of $152,208 and establishment of an Equity Program Manager position dedicated to implementing practices, policies and procedures that further diversity and equity in the Police Bureau. The position will coordinate the bureau's focused diversity and equity trainings for command-level and sergeant, detective, officer, and nonsworn training. The Community/Police Relations Committee's initial training has been completed for the Chief's Office, command, and sergeants in the bureau, but the curriculum needs modification before it is ready to deliver at the officer level.

Expected Results:

More generally, the position will be responsible for creating and delivering training regarding implicit bias and institutional racism. Additionally, the Equity Program Manager will implement the Community/Police Relations Committee's work on the bureau-specific equity lens for the evaluation and development of bureau process, practices, and policies. Areas of focus will be on the recruitment process and staff training. The Police Bureau believes that in becoming a bureau with greater awareness of equity and diversity, it will be more responsive to the communities it serves.

Bureau: Portland Police Bureau

Decision Package: PL_14 - RegJIN SystemsTechnician

Priority: 01   **Type:** Realignments

Program: Data Access

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
External Materials and Services	0	(47,216)	(47,216)	0	0	0	0	0
Internal Materials and Services	0	134,904	134,904	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**87,688**	**87,688**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Charges for Services	0	87,688	87,688	0	0	0	0	0
General Fund Discretionary	0	0	0	0	0	0	0	0
TOTAL REVENUES	**0**	**87,688**	**87,688**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	**0.00**	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Description:

The Regional Justice Information Network (RegJIN) is the replacement to the current law-enforcement records management system used by Portland and regional partner agencies. The scheduled go-live date for RegJIN is December 2014, and substantial work remains to be done both before and after implementation. This is a request to establish a Bureau of Technology Services Information Systems Technical Analyst (ISTA) VI position to be embedded with the Portland Police Bureau and funded by a combination of $47,216 from existing bureau resources and $87,688 from new revenue from subscribing partner agencies.

Expected Results:

The position will provide technical support for both the RegJIN system and other projects and systems at the direction of the bureau. The addition of RegJIN partner agencies, network locations, more complicated network and application security, account maintenance, and other new responsibilities will create a new body of work for the Police IT Division to accomplish, requiring additional staffing to assist in accomplishing the new work.

Decision Package Summary

Bureau: Portland Police Bureau

Priority: 02   **Type:** Key Priorities

Decision Package: PL_15 - Traffic Night Shift Restoration

Program: Traffic Safety

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	287,671	287,671	0	0	0	0	0
Internal Materials and Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**287,671**	**287,671**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Interagency Revenue	0	37,344	37,344	0	0	0	0	0
General Fund Discretionary	0	250,327	250,327	0	0	0	0	0
TOTAL REVENUES	**0**	**287,671**	**287,671**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	**0.00**	**4.00**	**4.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Description:

Five Police Officer positions assigned to Traffic Division were eliminated in the FY 2013-14 Adopted Budget. In response to the reduction, the division eliminated the night relief shift and has experienced negative impacts on case clearance, traffic arrests, revenue to the City, and safety of the City's streets. The loss of these five positions has made it more difficult to staff special events which require significant traffic control; these events include Sunday Parkways and athletic events, such as marathons and bicycle events. These large-scale events require a high level of coordination between motorcycle officers and supervisors in order to facilitate road closures and manage traffic flow. Another detrimental impact to eliminating the night shift is that precinct patrol officers now are solely responsible to respond to traffic calls during the night shift hours. Officers respond to DUII arrests and crash investigations, however not at the frequency as Traffic Officers do, therefore they are not as efficient and it takes patrol officers roughly twice the time to perform these tasks as it does Traffic Division officers.

Expected Results:

The bureau expects that the restoration of the four Police Officers will allow Traffic Division to restore the night shift, and service levels will increase to the levels experienced prior to FY 2013-14 reductions. Specifically, travel on the City's roadways will be safer due to increased targeted traffic patrols and Traffic Division night shift operating during late evening and early morning hours when there is higher incidence of certain traffic violations.

Five-Year Financial Plan and Fee Study

The Police Bureau has prepared a five-year General Fund financial plan and completed fee studies in accordance with Comprehensive Financial Management Policies. The five-year financial plan was developed using the same basic economic assumptions as the General Fund forecasts distributed by the Budget Office. It is based on current service levels and funding sources, as well as anticipated changes to service levels and funding. It also identifies additional resources needed to continue current service levels or identified service adjustments.

The Police Bureau's predominant program expense category is Personal Services, which constituted 78% of General Fund program expenditures in FY 2012-13. The principal factors that impact cost growth are wage and benefit inflation. Cost of living adjustments (COLA) for employees represented under the collective bargaining agreements by the DCTU, PPA, and PPCOA are tied to the Portland-Salem CPI-W, and the City practice has been to provide the same COLA for non-represented employees.

As is the case across City bureaus, health and retirement benefit inflation has grown at a higher pace than wages. A distinction within the General Fund for sworn police and fire employees is that the Portland Fire and Police Disability and Retirement (FPDR) Fund reimburses the Police Bureau and the Bureau of Fire and Rescue for the Oregon Public Employee Retirement System (PERS) Oregon Public Service Retirement Plan (OPSRP) expense for sworn employees hired on January 1, 2007 and later. Nearly all sworn police and fire employees hired before that date are covered as FPDR retirement beneficiaries, which is also not funded by the General Fund. This OPSRP reimbursement from FPDR effectively maintains the General Fund cost of retirement and disability for sworn members at zero and removes any volatility associated with PERS rates.

In FY 2012-13 the bureau received General Fund discretionary resources to cover 91.2% of program expenditures. The percentage is the same in the FY 2014-15 Requested Budget.

Bureau-generated revenue makes up the remaining 8.8% of total resources, with the following break-out by category. Intergovernmental revenue constitutes 42.8%, which is predominantly reimbursement for direct cost based on agreements with the agencies providing payments. Inter-bureau and inter-fund revenue makes up 27%, nearly all of which is OPSRP reimbursement from FPDR. License fees, fixed by City Code, make up 12.7%. The remaining 17.1% includes fees and service charges for policing and administrative services. The updated rates developed for these fees and charges will increase the recovery of indirect cost in the FY 2014-15 Requested Budget.

Cost of Service Fee Study

Comprehensive Financial Management Policy 2.06 states that all bureaus charging fees are required to complete fee studies based on cost of service principles every two years. According to the policy, charges for services that benefit specific users should recover full costs. To ensure that each service is achieving full cost recovery, the fee studies need to break down resources and requirements for each individual service. The studies should identify:

- • Where appropriate, whether the existing fee structure provides full cost recovery.
- • The degree to which a service provides a general benefit in addition to the private benefit provided to a specific business, property or individual.
- • The economic impact of new or expanded fees, especially in comparison with other governments within the metropolitan area.
- • The true or comprehensive cost of providing a service, including the cost of fee collection and administration.
- • The impact of imposing or increasing fees on economically at-risk populations and on businesses.
- • The overall achievement of City goals.

Based on the nature of the revenue sources, roughly 83% of bureau-generated revenue does not provide for other than recovery of direct cost. Of the remaining 17% that is generated from fees, service charges and sales, roughly two-thirds are also of a nature that provides only for direct cost recovery. Recovery of indirect cost was considered for the remaining programs and has been included in the FY 2014-15 fee structure by applying to direct labor cost the rate of 44.34%, which was calculated by the Office of Management and Finance in accordance with the Federal Office of Management and Budget (OMB) Circular No A-87.

Portland Police Bureau Five-Year Financial Forecast

General Fund Only	FY 2012-13 Actuals	FY 2013-14 Revised	FY 2014-15 Requested		
			Base	Requests	Total
Expenditures					
Personal Services	129,908,874	129,357,556	130,677,864	526,086	131,203,950
External Materials and Services	8,101,785	12,142,257	12,117,434	(64,640)	12,052,794
Internal Materials and Services	27,793,590	27,572,284	29,681,922	134,904	29,816,826
Capital Outlay	203,907	989,619	-	-	-
Fund Transfers	360,000	-	-	-	-
Total Expenditures	**166,368,156**	**170,061,716**	**172,477,220**	**596,350**	**173,073,570**
Resources					
Licenses & Permits	1,906,533	1,931,000	1,931,000	-	1,931,000
Charges for Services	841,452	905,192	882,002	87,688	969,690
Intergovernmental Revenues	7,055,978	6,409,730	6,493,500	-	6,493,500
Interagency Revenue	3,196,271	3,841,857	4,150,774	37,344	4,188,118
Fund Transfers	300,000	-	-	-	-
Miscellaneous	1,045,887	1,520,150	1,713,150	-	1,713,150
General Fund Discretionary	152,022,036	155,453,787	157,306,794	471,318	157,778,112
Total Resources	**166,368,156**	**170,061,716**	**172,477,220**	**596,350**	**173,073,570**

Five-Year Projection: General Fund Base Only	FY 2015-16 Base	FY 2016-17 Base	FY 2017-18 Base	FY 2018-19 Base	FY 2019-20 Base
Expenditures					
Personal Services	133,030,066	136,648,345	139,372,688	141,868,071	144,408,133
External Materials and Services	12,335,548	12,671,062	12,923,683	13,155,074	13,390,608
Internal Materials and Services	30,401,606	31,053,243	31,692,451	32,335,207	33,059,471
Total Expenditures	**175,767,219**	**180,372,650**	**183,988,823**	**187,358,353**	**190,858,212**
Resources					
Licenses & Permits	1,931,000	1,931,000	1,931,000	1,931,000	1,931,000
Charges for Services	906,236	940,434	971,884	1,004,385	1,037,974
Intergovernmental Revenues	6,671,917	6,923,686	7,155,228	7,394,513	7,641,801
Interagency Revenue	4,264,822	4,425,757	4,573,764	4,726,720	4,884,791
Miscellaneous	1,760,221	1,826,644	1,887,731	1,950,860	2,016,101
General Fund Discretionary	160,233,023	164,325,129	167,469,217	170,350,874	173,346,545
Total Resources	**175,767,219**	**180,372,650**	**183,988,823**	**187,358,353**	**190,858,212**

Five-Year Projection: General Fund with Requests	FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested	FY 2018-19 Requested	FY 2019-20 Requested
Expenditures					
Personal Services	134,690,385	137,375,693	139,835,321	142,338,987	144,887,480
External Materials and Services	12,380,617	12,627,448	12,853,535	13,083,670	13,317,925
Internal Materials and Services	30,539,781	31,194,380	31,836,493	32,482,170	33,209,726
Total Expenditures	**177,610,784**	**181,197,521**	**184,525,349**	**187,904,827**	**191,415,131**
Resources					
Licenses & Permits	1,931,000	1,931,000	1,931,000	1,931,000	1,931,000
Charges for Services	1,006,282	1,039,934	1,074,711	1,110,652	1,147,794
Intergovernmental Revenues	6,655,517	6,878,091	7,108,109	7,345,818	7,591,477
Interagency Revenue	4,346,159	4,491,504	4,641,709	4,796,937	4,957,356
Miscellaneous	1,777,797	1,837,250	1,898,691	1,962,187	2,027,807
General Fund Discretionary	161,894,028	165,019,742	167,871,130	170,758,233	173,759,697
Total Resources	**177,610,784**	**181,197,521**	**184,525,349**	**187,904,827**	**191,415,131**

Analysis incorporates CBO inflation factor estimates