

Analysis By: Christy Owen

PORTLAND POLICE BUREAU

All Funds Budget Summary	Adopted FY 2013-14	Request Base FY 2014-15	Decision Pkgs FY 2014-15	Request Total FY 2014-15	Percent Change
Resources					
Beginning Fund Balance	\$1,092,394	\$1,775,781	\$0	\$1,775,781	62.6%
Licenses & Permits	1,931,000	1,931,000	0	1,931,000	0.0%
Charges for Services	905,192	882,002	87,688	969,690	7.1%
Intergovernmental Revenues	7,197,670	7,528,704	0	7,528,704	4.6%
Interagency Revenue	3,989,228	4,150,774	37,344	4,188,118	5.0%
Miscellaneous Sources	1,531,050	1,761,750	0	1,761,750	15.1%
General Fund Discretionary	153,250,580	157,306,794	471,318	157,778,112	3.0%
Total Resources	\$169,897,114	\$175,336,805	\$596,350	\$175,933,155	3.6%
Expenditures					
Personnel Services	\$129,545,982	\$131,005,775	\$526,086	\$131,531,861	1.5%
External Materials and Services	12,610,348	14,519,952	(64,640)	14,455,312	14.6%
Internal Materials and Services	27,623,425	29,681,922	134,904	29,816,826	7.9%
Capital Outlay	0	0	0	0	N/A
Fund Transfers - Expense	11,675	24,156	0	24,156	106.9%
Contingency	105,684	105,000	0	105,000	-0.6%
Total Requirements	\$169,897,114	\$175,336,805	\$596,350	\$175,933,155	3.6%
Total Bureau FTE	1,167.75	1,169.58	6.00	1,175.58	0.7%

Percent Change is the change from FY 2013-14 Adopted Budget to FY 2014-15 Total Requested Budget.

Key Issues

Results of Operational and Staffing Reductions

Since FY 2008-09 the Portland Police Bureau has annually reduced its operating budget below current service level as a result of the budget shortfalls in the General Fund. The FY 2013-14 budget reductions were the largest to date as the bureau reduced sworn staff by 50 positions and non-sworn staff by five positions. There were 17.0 FTE (eight sworn and nine non-sworn) added to the Current Appropriation Level (CAL) in support of the settlement agreement between the City of Portland and the United States Department of Justice (DOJ). These positions were added to support the new body of work anticipated by the DOJ agreement. Since FY 2010-11, the bureau has been managing sworn position reductions through either attrition or by holding positions vacant for an extended period of time. Non-sworn positions were held vacant as part of the FY 2012-13 instruction to achieve additional savings in the General Fund. The effect of position reductions and holding positions vacant is that the bureau has operated at reduced staffing levels for all personnel due to uncertainty of future funding. Through attrition in FY 2012-13, newly hired officers were not laid off in FY 2013-14.

A total of 44 non-sworn positions were reduced in the seven previous budgets, which equates to approximately 16% of the number of non-sworn personnel in FY 2007-08. Staffing make-up of the bureau has changed from 79% sworn and 21% non-sworn in FY 2007-08 to 81% sworn and 19% non-sworn in FY

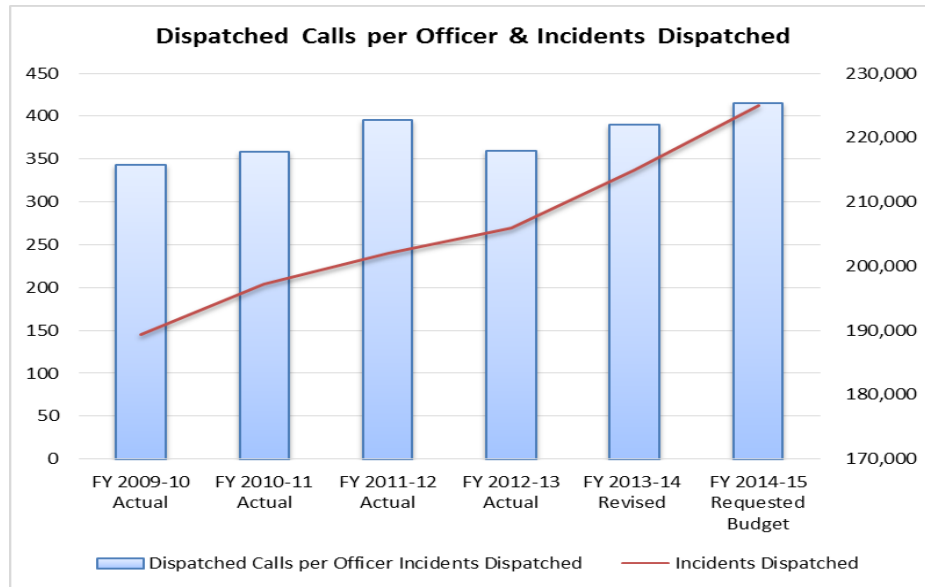
2013-14. The reduction in non-sworn personnel has resulted in delays or reassignment of administrative work to sworn personnel. The bureau has used internal realignments as a tool to continue some specialty services that were cut previously. The FY 2014-15 Requested Budget proposes additional realignments for strategic support services. Reductions in non-sworn positions have an impact on producing timely reports, processing public records requests, and processing the necessary background investigations work in the Personnel Division. The chart below provides details to sworn and non-sworn position reductions since FY 2007-08.

Portland Police Full-Time Positions	FY 2007-08 Adopted	FY 2008-09 Adopted	FY 2009-10 Adopted	FY 2010-11 Adopted	FY 2011-12 Adopted	FY 2012-13 Adopted	FY 2013-14 Revised	FY 2014-15 Requested	7 Year Change
Total Sworn	1,005	1,000	977	975	975	978	937	941	(68)
FTE Change		0	(24)	0	0	3	(41)	4	
% Change		0%	-2%	0%	0%	0%	-4%	0.4%	-7%
Non Sworn	268	273	259	250	248	220	224	225	(44)
% Change		1.9%	-5.1%	-3.5%	-0.8%	-11.3%	1.8%	0.4%	-16%
Total Personnel	1,273	1,273	1,236	1,225	1,223	1,198	1,161	1,166	(112)
% Change		0%	-3%	-1%	0%	-2%	-3%	0%	-8%
% of Force Sworn	79%	79%	79%	80%	80%	82%	81%	81%	
% of Force Non Sworn	21%	21%	21%	20%	20%	18%	19%	19%	

In addition to staffing reductions, the bureau has cut discretionary spending for external materials & services (EM&S) and internal materials & services (IM&S), leaving the bureau with less flexibility to cover unplanned expenses. Reductions to EM&S spending were in part tied to general budget cuts; however in FY 2011-12 Council did not include a Current Appropriation Level (CAL) target increase to cover bargained costs for holiday compensation and related payouts. The bureau estimates this omission cost the bureau an additional \$1.2 million in personnel spending and discretionary EM&S was reduced to pay for the terms of the contract. The CAL target was increased by \$2.8 million in FY 2011-12 to pay for Cost of Living Adjustments (COLA), shift differentials, fitness and drug testing, and the PPCOA agreement costs. The combination of budget cuts and insufficient funds to cover the 2010 Collective Bargaining Agreement (CBA) has reduced flexible spending and the bureau's ability to invest in one-time needs such as technology or facility upgrades.

Simultaneously with General Fund reductions, the bureau has received one-time funding to support interagency initiatives that impact public safety, such as the sobering station, the Service Coordination Team, and the Mobile Crisis Unit. Many of these programs are now supported within the ongoing General Fund CAL, in part due to anticipation of a finalized agreement with the DOJ over the bureau's interaction with mentally ill individuals. The level of one-time funds was reduced from its peak of \$5.6 million in FY 2011-12 to \$428,309 for FY 2013-14.

Performance measures and indicators for the bureau are beginning to reflect the impact of reductions taken during the recession. Officer response times and the number of dispatched calls per officer have increased in the last two years. The bureau predicts the trend is likely to continue in FY 2014-15. The number of calls per officer has increased by 20% since FY 2009-10, which may be a result of the bureau having fewer officers to respond to calls. The number of dispatched incidents is predicted to have modest growth over the same time period. Average travel time to high priority calls is reported at 5.33 minutes, an 8% increase since FY 2009-10. Some of the travel time increases are attributed to the closing of two precincts with responding officers traveling further distances.



Currently, the Police Bureau is in the process of selecting a vendor for a comprehensive staffing study to identify and map out the appropriate level of sworn personnel based on the desired outcomes and level of law enforcement services for the bureau in response to the FY 2013-14 Budget Note. The timeline for this project has been adjusted for plan delivery and recommendations in the winter of FY 2014-15. CBO recommends the analysis of this review be incorporated in the FY 2015-16 budget requests.

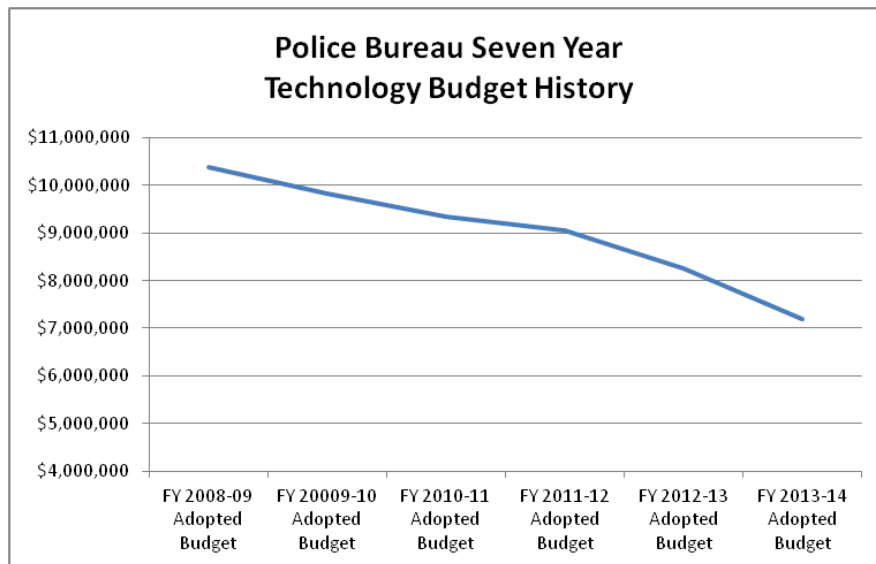
Bureau Technology Infrastructure Maintenance and Resource Planning

The interagency agreement (IA) with the Bureau of Technology Services (BTS) is 28% of the bureau’s total IM&S budget. Over the past five years, the Portland Police Bureau has sustained reductions in technology support while much of the public safety technology infrastructure requires replacement or upgrading. With OMF internal services under the same cost-cutting instructions as the Police Bureau, the effect has been compounded and the years of reductions are apparent in the bureau’s current operations.

For instance, the bureau no longer contributes to replacement accounts for end user technology equipment and video systems. If this funding is not restored, the bureau will not be able to afford equipment replacement. Examples of these systems are: radios, Mobile Data Computers (MDC’s), sirens, radar guns, and video surveillance systems. In the event funding is not restored, the bureau faces the following options: continue to operate with inadequate equipment and technology, make additional cuts

elsewhere in the operating budget to pay for the equipment, or secure additional funding. Further reductions in the operating budget would likely be to staffing levels as the EM&S and IM&S budgets have already been reduced during past budgets.

The FY 2014-15 budget guidance provided instructions for bureaus to submit stabilization budgets and to realign where possible. Under this guidance, the bureau did not submit requests to increase the OMF- BTS interagency to address the reductions taken in previous years.



The graph above illustrates the reduction of \$3.1 million (approximately a 30% overall reduction) in the Police Bureau IA's with OMF- BTS since FY 2008-09. In addition to equipment reserves, the FY 2013-14 technology budget reduced cell phones and dedicated BTS personnel support. In preparation for the FY 2014-15 Requested Budget, BTS, in conjunction with the Police Bureau, reallocated existing budget, primarily EM&S to provide a subset of services cut in previous fiscal years.

Over this same period of time, the City made significant investments in large new public safety technology projects, in particular the Public Safety Revitalization Project (PSSRP), which benefits non-City agencies in addition to City of Portland bureaus. The Regional Justice Information Network (RegJIN) project will replace Portland Police Data System (PPDS); the current criminal justice information system resides on the mainframe. RegJIN will also serve partner/subscriber agencies. This project is scheduled to be operational in FY 2014-15 and will provide needed reporting enhancements and increased system integrity.

The bureau has presented business cases for purchasing new technology to support the organization, however, BTS reductions and the Police Bureau's current operating budget have not allowed the bureau to invest in newer technologies. The table below illustrates a few of the unfunded technology projects that the Police Bureau has identified.

Portland Police Bureau One-time Technology Needs

Request Description	One-Time Dollar Estimate
Mobile Data Computer (MDC) Replacements	\$ 500,000
Dual Authentication Devices for smartphones, iPads and MDC's	\$ 133,094
UDARS SAP Interface to SAP for payroll	\$ 197,000
Replacements for handheld devices & in-car printers	\$ 595,652
Cell Phone Upgrades	Unknown
Training Center Reservation System	Unknown

The FY 2013-14 Fall BMP allocated \$834,619 to begin the Mobile Audio Video (MAV) project implementation with one-time General Fund resources. This project would install high quality digital video cameras in 51 of the bureau's patrol sedans and pay for the necessary infrastructure to be installed at the City's precincts. Full implementation of the technology would require additional one-time resources for each of the next five years and ongoing operations and maintenance funding to sustain the program in the future. The anticipated benefits of this technology include operational efficiencies and effectiveness. The project is stalled until more formal cost planning is completed and resources are identified for full implementation. Funds received in the current fiscal year will need to be carried over if the project is to continue.

Recommendation

The CBO recommends the bureau work with the Bureau of Technology Services to construct a more formal technology plan to prioritize bureau needs over the next five years. The bureau has started to develop a CIP for technology projects and the CBO recommends this practice of large project planning continue. This planning document would then be incorporated in the Police Bureau's Five-Year Plan submission with the annual budget.

United States Department of Justice Settlement Update

The Department of Justice (DOJ) Agreement with the City of Portland was created in response to alleged past patterns or practice of excessive force discrimination against people with mental illness or perceived mental illness. The agreement is likely to contain requirements for the bureau to report on significant changes to programs and policies related to the bureau's use of force, officer accountability, training, community engagement and outreach, and actions to address the City's role in community-based mental health services. Compliance with the DOJ Agreement will require significant public involvement and outreach, which will largely be achieved through the Compliance Officer/ Community Liaison (COCL) and Community Oversight Advisory Board (COAB) activities. The Portland Police Bureau received authorization to add 17.0 FTE and \$3.86 million in ongoing funds in anticipation of the final settlement between the City of Portland and the DOJ. As outlined in the agreement, these funds support direct service programs, bureau training, and analytic reporting as outlined in the Agreement which will be completed through the newly created Behavioral Health Unit (BHU), the Training Division, the Strategic Services Division, the Professional Standards Division, and the Chief's Office.

In the past year, the PPB has begun implementing 88 Action Items identified in the agreement. Currently, the bureau reports that 67 are proceeding without delay and 21 are in progress. The status of the Action Items descriptions and the current status are maintained online at <https://www.portlandoregon.gov/police/article/452158>.

In February 2014 a fairness hearing was held and upon the ruling from the federal court will determine if the agreement will or will not move forward in its current form. If the determination is made that the agreement is satisfactory and will be put into effect, the official effective date of the agreement will be set. The effective date will also establish the timeline for the bureau to complete the agreement terms.

Decision Package Analysis & Recommendations

RegJin Systems Technician, PL_14, \$87,688 1.00 FTE

The Regional Justice Information Network (RegJIN) Records Management System project is to replace the existing Portland Police Data System (PPDS) while also enhancing core system capabilities. The RegJin project brings other partner law enforcement agencies together with the ability to share crime related information and data. This project is scheduled to be complete in FY 2014-15.

This request recognizes revenues paid by partner agencies to support the analyst position. The post-go live sustainment plan identifies and includes this position as an ongoing support position for the new RegJIN. PPB realigned internal resources to pay for the City's portion of supporting this position. There are thirteen partner agencies that have committed to participating and completing IGA's and the bureau anticipates 41 agencies by the go-live date. The CBO recommends this request as submitted.

CBO Recommendation: \$87,688 1.00 FTE

BTS IA Increase Enterprise Server, PL_ 10, \$479,875

The Office of Management and Finance (OMF)- Bureau of Technology Services (BTS) interagency for PPB's usage of the City's enterprise server increased by \$479,875 due to changing the previously frozen interagency metrics for this service. The interagency rate has been stable since 2009 and the original plan was to shut down the enterprise server by June 2009. There are two remaining resident production systems: the Portland Police Data System (PPDS) and the Auditor's Office lien accounting system. The plan to transition from the enterprise server has been pushed out due to delays in development and deployment of successor systems. In July 2014 the cost allocation will be unfrozen, placing 100% of the cost onto the Police Bureau and Auditor's Office.

The Portland Police Bureau submitted a balanced requested budget and reduced external materials and services (EM&S) by \$479,875 to cover the last fiscal year of the enterprise server. This reduction allows the bureau to remain within the Current Appropriation Level (CAL) target, however the bureau would not have funds available to address critical needs, and potential results would include limiting the possibility

of any trainings for anything but the most basic of sworn trainings, and potentially limiting the possibility of bringing on additional DOJ analytical assistance for a one-time basis.

The CBO recommends one-time funding of \$248,142 for this package to partially restore EM&S that was reduced to balance the requested BTS interagency. In separate packages, CBO is recommending capturing the enterprise server savings in OMF and CBO to partially offset the total impact of increased charges to the Police Bureau.

CBO Recommendation: \$248,142

Traffic Night Shift, PL_15, \$287,671, 4.0 FTE

The FY 2013-14 budget reduced the Traffic Division by 5.0 FTE. This action resulted in the elimination of the night shift for the division. This request will reinstate 4.0 FTE to cover the night shift. The bureau has requested \$250,327 in General Fund ongoing resources and \$37,344 in outside revenues to support this request. The night shift for Traffic Division was implemented in FY 2009-10 and works Wednesday-Saturday from 2100-0700. Currently Traffic Division shifts are 0700-1700 and 1700-0300, seven days per week.

The bureau anticipated operational impacts associated with the reduction in the Traffic Division. This information was detailed during the development of the FY 2013-14 Budget. Traffic incidents, most notably Driving Under the Influence of Intoxicants (DUII)'s, still occur and without the Traffic Division night shift some of the work demand is falling on the precinct and patrol officers. The bureau estimates that 2,583 hours of precinct officer time (almost 1.0 FTE) is supporting traffic incidents and investigations. Precinct officers may not have the specialty knowledge and must dedicate additional time to process incidents that would take a Traffic Division officer less time to manage. Trained Traffic Division officers are able to handle the initial casework in 1.5-2.0 hours and precinct officers without specialized knowledge of traffic case requirements can take 3.0-4.0 hours on a similar standard incident.

From calendar year 2010 to 2012, the period when the Traffic Division fully staffed a night shift, the number of DUII arrests increased by 23%. More important, the majority of DUII arrests (79%) are occurring between 9:00PM and 7:00AM during this same two-year time period. The chart below from the Strategic Services Division details the frequency and time of day when DUII arrests are being handled by the Traffic Division. It is important to note that there is shift over-lap during the night shift hours, and the data is in calendar years.

24-Hour Time	Calendar Year 2009 (W/O Night Shift)	Percent of 2009 Total	Calendar Years 2010-2012 (With Night Shift)	Percent of 2010-2012 Total	Calendar Year 2013 (Partial Night Shift)	Percent of 2013 Total
0000-0059*	141	16%	514	15%	194	18%
0100-0159*	98	11%	532	15%	134	13%
0200-0259*	19	2%	407	12%	91	8%
0300-0359*	4	0%	219	6%	35	3%
0400-0459*	2	0%	62	2%	4	0%
0500-0559*	1	0%	15	0%	0	0%
0600-0659*	3	0%	8	0%	2	0%
0700-1259	28	3%	98	3%	28	3%
1300-1759	77	9%	211	6%	73	7%
1800-1859	38	4%	122	3%	36	3%
1900-1959	59	7%	140	4%	45	4%
2000-2059	64	7%	179	5%	73	7%
2100-2159*	85	10%	235	7%	87	8%
2200-2259*	99	12%	312	9%	113	11%
2300-2359*	141	16%	445	13%	157	15%
Total DUII Arrests Traffic Division	859	100%	3,499	100%	1,072	100%
Total During Night Shift Hours	593	69%	2,749	79%	817	76%

* Denotes the night shift 2100-0700

The budget reductions to traffic were implemented before the start of the fiscal year on July 1, 2013 in anticipation of the positions being cut. This is the likely reason why there was a decline in citations and arrests in calendar year 2013 when compared to 2012.

Complex incidents, such as DUIIs, fatalities or major incidents can occupy more than one precinct officer for longer periods of time. Examples of complex investigations and where the Major Crash Team (MCT) specialty is advantageous are in the response to all crashes that will involve the prosecution of a Measure 11 Assault (a case where an impaired driver causes very serious injury to another motorist, pedestrian, or bicyclist). In the event of a major crash investigation, the MCT (if available) leads the investigations and case work for motor vehicle accidents where there is a confirmed fatality or the high probability of a fatality. Accidents requiring the MCT are complex and officers are trained to respond to MCT incidents received specialized training in investigations, evidence collection and manage the case to resolution. Since 2009, the MCT has responded to 248 incidents and 63% of these involved fatalities. The chart below summarizes the number of MCT call-outs. In 2011 and 2012 there was on average one serious traffic incident per week that required the MCT to respond. If the MCT officers are not available to assist with these complex cases, then the amount of time and number of officers responding is more significant.

Major Crash Team (MCT) Responses 2009-February 15, 2014

Calendar Year	Total Fatality MCT Responses	Non-Fatality MCT Responses	N/A	Grand Total
2009	29	17		46
2010	26	15	3	44
2011	36	11	4	51
2012	30	23	2	55
2013	34	13		47
2014	3	2		5
Grand Total	158	81	9	248

N/A refers to MCT Callouts to assist with non traffic related incident

In the seven months since the division was reduced the following impacts have been experienced by the bureau: delayed response times, 738 fewer DUII arrests processed by Traffic Division (when compared to previous year arrests), and 12,939 fewer traffic citations in general have been produced (approximately 3,250 citations per officer). In the past fiscal year, traffic fatalities accounted for 35 deaths and of those, seven were DUII related. There were 146 DUII's that resulted in injured parties in calendar year 2013.

The Traffic Division does bring revenues into the City to cover costs and to provide an enforcement component to traffic laws. Photo radar collections in FY 2013-14 are lower as a result of the reassignment of workload in the division. The division is also unique in that service agreements for special event coverage are another way for the unit to recuperate costs. OMF, with input from the bureau, is currently updating City Code to ensure full cost recovery for officer time. The CBO encourages the effort to continue as this revenue would mitigate the cost to operate the Traffic Division. Within the Traffic Division, there is a loss in flexibility for scheduling special event coverage (e.g. parades, athletic events, traffic check points) without the night shift staffing. Special events, such as community events (Sunday Parkways and various running events) require specific service levels and staffing to ensure participant safety.

There have been operational impacts and revenue collection impacts realized by the Police Bureau as a result of reducing the Traffic Division in the FY 2013-14 Budget. The bureau has determined that there are no other viable options for realignment. In the absence of available General Fund ongoing resources in a stabilization budget, the CBO does not recommend approval of this package. The FY 2013-14 Budget Note instructed the bureau to complete a comprehensive staffing study in the current year. While the project has been delayed, that study's goal is to determine if the bureau is adequately staffed and whether positions are in the proper organization structure. The CBO recommends not funding this package until the comprehensive staffing analysis has been finished.

CBO Recommendation: \$0, 0 FTE

Equity Manager, PL_12, \$152,208, 1.00 FTE

The proposed Equity Program Manager would be responsible for implementing policies, procedures and training to further diversity and equity initiatives in the bureau. Specific training would be created and implemented to directly address issues of implicit bias and institutional racism. In addition, the position would assist the Police Bureau Personnel Division with recruitment to ensure Council's equity goals for the bureau are met.

In 2009, the Community Police Relations Committee (CPRC) was created as a subcommittee within the City's Human Rights Commission. This committee has focused specifically on issues within the community to address concerns of racial profiling within the Police Bureau. Since 2009, the Police Bureau has worked with the CPRC to develop training for command staff and sergeants that focuses on racial profiling and bias in the workplace with a specific focus on law enforcement in Portland. PPB looked to other agency models for racial profile training and equity program development. Through this extensive research and working with the CPRC, the Police Bureau has developed a comprehensive equity tool kit and trained command level managers in 2012; Police Sergeants completed the training in November 2013.

The Equity Manager would report directly to the Chief's Office as a project manager for the bureau's equity initiative. Primary responsibilities in the first year involve continuing progress made to date developing and implementing bureau-wide equity tools and trainings for all officers. The position will also work with the Personnel Division on Police Bureau promotions and recruitments. Between 2005 and 2010 officer hiring was comprised of 29.6% female and people of color. In the past two years, the percentage increased to 40.7%. As the goal of this position is to provide in-depth equity and racial profiling training to all bureau staff, the next phases would extend training to the officers and non-sworn staff as well as continue the bureau's focus on diversity hiring. The Police Bureau has received a grant from the Department of Justice Community Oriented Policing Services (COPS) totaling \$50,000 to pay for the development of bureau equity initiatives and strategic planning in FY 2013-14. The grant does not fund personnel service expenses.

The bureau has been actively working on changing the internal culture in tandem with developing a comprehensive equity program to address issues of racial profiling, equity in hiring, and building trust between the community and the Police Bureau. The program is currently poised to implement training to a wider base within the bureau. The Office of Equity and Human Rights is supportive of the direction that PPB is taking the bureau's equity program. There are other bureaus that have requested specific positions associated with promoting equity training, equity initiatives, both internal to the city and externally to the public.

The equity program at the Police Bureau has built the internal momentum since 2009. A dedicated internal Equity Manager assigned to take the current work product, and add the bureau's Equity Tool Kit and COPS grant funds, would further the bureau's and City's equity goals. However, CBO does not recommend funding for the position due to a scarcity of General Fund resources. To the extent the

bureau can realign internal non-sworn vacant positions, or identify underspending in EM&S, the CBO would recommend Council approve this proposed position request.

CBO Recommendation: \$0, 0.00 FTE

Data Analyst (Realignment), PL_11

Approval of this request will realign existing resources within the Police Bureau to support a Crime Analyst position in the Strategic Services Division (SSD). The bureau request reclassifies a vacant Community Outreach Program Manager to a Crime Analyst and the difference in cost between the two classifications requires the bureau to realign existing resources. The new position will be responsible for data management, crime analysis and reporting for cases related to the Investigations Branch. It is anticipated that the requirements of the pending Department of Justice (DOJ) settlement will require additional analytical support. The impact of reducing EM&S to fund this position is a loss in flexible spending of \$17,424 out of the EM&S category.

The CBO recommends approval of this internal realignment of resources to fill an identified staffing need.

CBO Recommendation: \$0

PPCOA Bargaining Agreement Cost Increase, PL_09, \$68,783

The Portland Police Commanding Officer Association (PPCOA) and the City of Portland ratified a new contract effective January 2014 where the changes bargained have an increase cost estimated at \$68,783 more than the previous contract. City Council ratified the contract in January 2014 and the ordinance did not approve a Current Appropriation Level (CAL) target increase. Without a CAL increase, the PPB will be absorbing the cost increases in the current year budget and in the Requested FY 2014-15 Budget.

The total Personnel Services budget funded by the General Fund for the PPB is \$131 million; \$68,000 equates to less than 1% of the personnel services budget. PPB would use the funds from this package to backfill the EM&S budget that was reduced to balance the requested budget. The CBO does not recommend a CAL target increase for the new PPCOA agreement as the amount requested does not constitute a significant expense for a large General Fund bureau. To the extent that funding is required, the CBO would recommend the PPB first look to internal under spending as a potential to cover any Personnel Services overage.

CBO Recommendation: \$0

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Police Bureau											
<i>Key Priorities</i>											
PL_12 - Equity Program Manager	01	1.00	152,208	0	0	152,208	0.00	0	0	0	0
PL_15 - Traffic Night Shift Restoration	02	4.00	250,327	0	37,344	287,671	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>5.00</i>	<i>402,535</i>	<i>0</i>	<i>37,344</i>	<i>439,879</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Critical Needs</i>											
PL_14 - RegJIN Systems Technician	01	1.00	0	0	87,688	87,688	1.00	0	0	87,688	87,688
PL_09 - PPCOA Bargaining Agreement Cost Increase	02	0.00	68,783	0	0	68,783	0.00	0	0	0	0
PL_10 - BTS IA Increase: Enterprise Server	06	0.00	0	0	0	0	0.00	0	248,142	0	248,142
<i>Total Critical Needs</i>		<i>1.00</i>	<i>68,783</i>	<i>0</i>	<i>87,688</i>	<i>156,471</i>	<i>1.00</i>	<i>0</i>	<i>248,142</i>	<i>87,688</i>	<i>335,830</i>
<i>Realignments</i>											
PL_11 - Data Analyst	01	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Police Bureau		6.00	471,318	0	125,032	596,350	1.00	0	248,142	87,688	335,830