

Analysis By: Christy Owen

PORTLAND POLICE BUREAU

All Funds Budget Summary	Adopted FY 2014-15	Request Base FY 2015-16	Decision Pkgs FY 2015-16	Request Total FY 2015-16	Percent Change
Resources					
Beginning Fund Balance	\$1,775,781	\$1,925,811	\$0	\$1,925,811	8.4%
Licenses & Permits	1,931,000	1,881,000	0	1,881,000	-2.6%
Charges for Services	882,002	2,149,000	0	2,149,000	143.7%
Intergovernmental Revenues	7,578,704	7,789,510	624,171	8,413,681	11.0%
Interagency Revenue	4,150,774	4,920,600	0	4,920,600	18.5%
Fund Transfers - Revenue	0	2,776	0	2,776	N/A
Miscellaneous Sources	1,711,750	513,000	89,596	602,596	-64.8%
General Fund Discretionary	159,427,788	164,040,867	0	164,040,867	2.9%
Total Resources	\$177,457,799	\$183,222,564	\$713,767	\$183,936,331	3.7%
Expenditures					
Personnel Services	\$131,266,288	\$136,301,617	\$713,767	\$137,015,384	4.4%
External Materials and Services	15,826,927	14,450,337	0	14,450,337	-8.7%
Internal Materials and Services	29,979,373	32,370,610	0	32,370,610	8.0%
Capital Outlay	255,000	0	0	0	-100.0%
Fund Transfers - Expense	25,211	0	0	0	-100.0%
Contingency	105,000	100,000	0	100,000	-4.8%
Total Requirements	177,457,799	183,222,564	713,767	183,936,331	3.7%
Total Bureau FTE	1,170.58	1,170.75	8.00	1,178.75	0.7%

Percent Change is the change from FY 2014-15 Adopted Budget to FY 2015-16 Total Requested Budget.

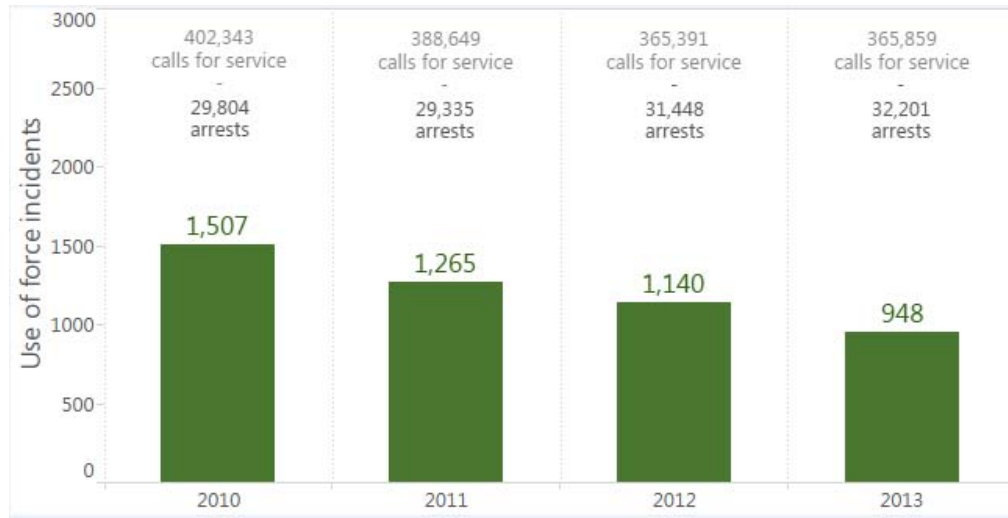
Key Issues

United States Department of Justice Agreement

One of the most significant issues facing the Portland Police Bureau (PPB) is the implementation of the agreement between the City of Portland and the United States Department of Justice (DOJ). The agreement has tentatively been in place since September 2012, and the City appropriated \$4.6 million to in new ongoing resources to establish the initial programmatic backbone, anticipating the judge's approval. This approval became official on August 29, 2014. Starting in January 2012, the Police Bureau has made internal policy changes as required by the agreement with respect to Use of Force reporting, Enhanced Crisis Intervention Training (E-CIT), and internal directives. In addition, the bureau established the Behavioral Health Unit (BHU).

Initial results of the early implementation of the agreement are beginning to be realized by the bureau. BHU has developed a database to collect client referrals from patrol officers, and as additional data is collected it is anticipated that the unit could report on overall program effectiveness. The Training Division has completed two E-CIT training courses and there now are 78 PPB members who are E-CIT certified. Other performance indicators around the bureau's use of force with persons with a mental illness or perceived to have a mental illness have trended downward, as have the overall total number of

use of force incidents. Use of force incidents is a bureau identified Key Performance Measure (KPM). Force reporting, changing force policies, and de-escalation training have been focuses of the bureau and the percent of arrests involving force has declined in the last four years. The following chart compares the number of force incidents as compared to total arrests and total calls for service.



It is important, regardless of Federal mandates, to have the new programs set internal performance goals to track and report on progress resulting from the initial investment made. CBO recommends a continued look at programmatic performance in addition to working towards overall compliance with the DOJ in order to gauge effectiveness of the investments and changes in internal policies.

The next phases of implementing the DOJ agreement are currently underway as there are 197 distinct action items, each with separate reporting deadlines throughout the life of the agreement. The City has selected a Compliance Officer and Community Liaison (COCL) and recently seated the 20- person Community Oversight Advisory Board (COAB), which is responsible for making recommendations to the COCL. Ultimately, the COCL will report to the judge whether the City has achieved substantial compliance with the agreement. It is unknown how long this process will take; this agreement is structured unlike other DOJ agreements where the practice has been to assign a Court Monitor responsible for the determination of compliance. Initial time estimates in 2012 had the City gaining compliance by 2017-2018, however there is no prescribed timeline with exact dates of overall completion in the agreement. In the past two years the City and the Police Bureau have moved forward to set up the internal structures to gain compliance and CBO is encouraged by the internal documentation of programmatic results.

FY 2015-16 will be the first full fiscal year that the City will be operating with the signed agreement and based on the past 18 months of experience, the bureau has requested 6.0 FTE in support of the analytical requirements of the Agreement. Analysis of this request is discussed later in the review for decision package PL_01.

Staffing Issues & Updates

In an FY 2013-14 Budget Note, the City Council directed the Police Bureau to contract with an outside firm to conduct an analysis of current staffing levels, resource deployment, a Span of Control analysis, and to identify areas for potential efficiencies. This effort followed the Citywide Span of Control analysis and report completed in March 2014 by the City Council-led Sub-Committee process. The City's Span of Control analysis recommended the elimination of 23 Police command positions primarily due to positions having low supervisor to reporting staff ratios. The Span of Control report did not assess bureau programs

or law enforcement-specific issues; the Council supported an outside agency evaluation to look at the organization in a more comprehensive manner. Starting in July 2014, the Police Bureau entered into a contract with Matrix Consulting, a firm specializing in staffing analysis for public safety departments.

The bureau has received draft copies of the Matrix report, but a final report is still under review with the project's Executive Steering Committee before submittal to Council for consideration. CBO has reviewed multiple law enforcement-specific staffing analyses centered on local police departments in the past year. The literature reviewed consisted of research reports that were conducted by private consultants, the International City/ County Management Association (ICMA), the Police Executive Research Forum (PERF), and the US Department of Justice Office of Community Oriented Policing (COPS). This review provides additional context of the anticipated report recommendations from Matrix.

The City of Portland is not unique in the experience of policing where resources are limited and changes over time have resulted in different demands on organizations. Much of the literature reviewed centers on the following concepts¹:

- Efficiency measures of resource deployment, such as identifying the amount of proactive vs. reactive use of officer time
- Appropriate use of civilian positions as opposed to sworn officers
- Appropriate levels of investigatory units
- Staffing level recommendations resulting in a more in-depth look at individual operations, as opposed to methodologies focusing on officer to population ratios or crime rate index formulas

For example, ICMA highlights the importance of determining if the law enforcement agency is more reactive (responding to 9-1-1 calls more than 60% of patrol officer time) therefore leaving inadequate time for follow-up proactive policing, time for meetings, trainings, report writing, and other non-emergency responsive tasks that may occur during a shift². ICMA reports that it is an inefficient use of resources to be either too reactive or too proactive and their recommended approach allows for individual communities to determine the level of services that can be more tailored to community needs while still having appropriate time for emergency response. PERF and COPS reports also place strong emphasis on having resources available to emergency response, problem solving, and community engagement efforts³. It is anticipated that the Matrix consulting report will also provide recommendations on patrol staffing ratios as applicable to the City of Portland's desired level of resources available for community policing while ensuring there is officer capacity to respond to emergency calls for service. Regardless of the recommendations received from Matrix, CBO recommends that as part of bureau performance measurement and reporting, the Police Bureau work to define and report on use of officer time; as this practice is highlighted throughout law enforcement agencies as a more informative way to account for the size of a community's police force.

Reports completed by PERF and ICMA on other jurisdictions identify areas where the use of civilian positions would better address the workload than reliance on sworn positions. In the Michigan State School of Criminal Justice study, law enforcement departments report cutting the civilian positions in order to preserve front line services, however the body of work was not correspondingly reduced⁴. In effect this action results in reduced front line services because sworn positions were covering the work previously handled by civilians. The table below illustrates reductions in non-sworn personnel since FY 2010-11 and the positions and the workload was backfilled by sworn personnel. In the Fall BMP, the bureau requested 2.0 FTE Data Analysts in the Gang Enforcement Team (GET) because the work presently is assigned to 2.0 Officers.

Position Description	Number Reduced	Sworn back-fill
Information & Referral Specialist	3	0
Crime Analysts	2	0
Program Specialist	1	0
Police Admin Support Specialist	5	0
Police Identification Technician	3	0
Police Desk Clerks	7	0
Risk & Safety Officer	1	0
Police Impound Technician	1	0
Community Outreach & Information Representative	1	0
Police Fleet Program Coordinator	1	1
Background Investigators	12	8
Administrative Assistant	1	0
Police Professional Standards Manager	1	0
Sr. Administrative Specialist	2	0
Sr. Management Analyst	1	0
Accountant 1	2	0
Principal Management Analyst	1	0
Home Security Specialist	1	0
Internal Affairs Investigator	1	0
Evidence control Specialist	1	0
Police Records Specialists	3	0
Totals	51	9

As a result of the reported use of officers to backfill sworn positions and the identified analytical support needs in GET, the Police Bureau has the potential for 11.0 sworn positions to return to bureau operations if the bureau were able to reinvest in civilian positions. There would be costs associated with adding civilian positions, however the bureau would gain the efficiency of having the right employees in the right job classifications. This analysis is exclusive of any other findings that may come from the Matrix report, and CBO recommends the bureau continue to assess the usage of sworn personnel in civilian positions in conjunction with the findings of the Matrix analysis.

Bureau Key Performance Measures Review

As part of the FY 2015-16 Budget guidance, the Police Bureau has identified five Key Performance Measures (KPMs) associated with the bureau, and any impacts that would be realized through either additional resources or reductions in resources. In addition to developing bureau-wide KPMs, the bureau is also refining and developing new performance outcomes for specific programs or initiatives and the results of this work may increase the number of bureau KPMs. The bureau has identified the following as KPMs in the FY 2015-16 Requested Budget:

Key Performance Measures	FY 2010-11 Actuals	FY 2011-12 Actuals	FY 2012-13 Actuals	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Revised	FY 2015-16 Requested Budget
Average travel time to high priority calls in minutes	4.93	4.99	5.13	5.38	5.33	5.50	5.50
Number of Part 1 person crimes per 1,000 residents	5.00	5.30	5.00	5.00	4.60	5.00	5.00
Percentage of residents who feel safe walking alone in their neighborhood at night	60%	59%	60%	62%	62%	62%	62%
Percentage of total new employees hired by the bureau comprised of minorities		17%	19%	30%	30%	30%	30%
Percentage of total PPB officer arrests in which there was use of force	4.31%	3.62%	2.86%	0%	0.00%	0%	0%

One of the challenges with data collection that the bureau will face is the conversion from the Portland Police Data System (PPDS) to the Regional Justice Information Network (RegJIN) scheduled in April 2015. At present, many performance data points are housed in PPDS and there is the likelihood of data and report conversion changes that could show anomalies when comparing historical data sets. The RegJIN system is anticipated to provide the bureau with more robust reporting elements and there is the potential that additional performance metrics could be tracked with the new records system.

Decision Package Analysis & Recommendations

Department of Justice Agreement Analysts, PL_01, \$608,405, 6.00 FTE

In the FY 2014-15 Fall BMP, the bureau requested 6.0 limited term positions in anticipation of the analytical reporting workload that would begin after the City received a signed settlement agreement in late August 2014. This package requests to convert the one-time funding to ongoing resources supporting 4.0 Crime Analysts in the Statistical Services Division (SSD) and 2.0 Crime Analysts in Professional Standards Division (PSD). The positions would serve as a team to complete the necessary data analytics, auditing, and report requirements as part of the City achieving compliance with the terms of the agreement. This funding request is the bureau's top priority due to the critical nature of producing timely, accurate, and relevant data that will be used by internal and external parties as the City seeks to gain court-approved compliance with the terms of the agreement.

The initial ongoing funding recommendations for implementing the terms of the agreement in 2013 acknowledges the future need for analytic support, but it was determined that the need was not immediate due to the terms of the agreement not being final. Over the past 18 months the bureau has further refined the anticipated scope of work that will impact SSD and IAD and has determined that the best course of action is to develop a core analytical team dedicated, but not limited to the following: writing the programmatic code to extract the required and ad-hoc reports from the new RegJIN records management system; Stops Data analysis and data auditing (Agreement Item #146); analyze and report on statically sound survey data as part of the Community Engagement Plan (Agreement Items #146 and #149); provide outcome assessments to the COCL on each of the substantive provisions (Agreement items #173, #161, #166 and #141); to work in conjunction with the Office of Neighborhood Involvement Crime Prevention program to analyze and report on criminal activities and resulting efforts to reduce activities in the target areas; to support the City's Use of Force Inspector through auditing force reports (Agreement Item #74-77, #85-86); and to provide ad hoc reporting as requested by the COAB and COCL.

The bureau has indicated that it might be possible, but not preferable, to have the positions continue as limited term positions, existing until the COCL has determined the City to be in substantial compliance

with the Agreement. Since 1994 there have been 55 formal Structural Police Reform Investigations initiated by the US DOJ in both large and small jurisdictions⁵. Of this total, 36 cases have been closed and three of the closed cases have been reopened. The average time the case was open is approximately 6.5-7 years. It is not recommended to approach the timeline of gaining compliance with the terms of the agreement with limited resources when there is the expectation that the changes put in place are to be ongoing in nature.

Risks to not allocating the analytical resources early in the implementation of the agreement could be costly to the City. The City of Seattle was ordered by the appointed Court Monitor to procure a separate Business Intelligence system estimated at \$11 million to provide the necessary data warehouse in order to extract the requested information for the Monitor's team⁶.

Due to the ongoing nature of work in the foreseeable future, the unknown extent of reporting and analytical requirements that may come at the request of COCL and COAB, and the risks of non-compliance, CBO recommends the requested positions in support of the Agreement.

CBO Recommendation: \$608,405 6.00 FTE

Off-set Department of Justice Agreement Analysts, PL_05, (\$608,405), (6.00) FTE

As required by the budget guidance, the bureau identified 6.0 FTE throughout the organization that could be eliminated in order to fund the requested 6.0 Crime Analysts in support of the DOJ Agreement package PL_01. The reductions would be in the following areas: 2.0 Precinct Patrol Officers, 1.0 Officer assigned to Traffic Division, 1.0 Officer assigned to the Gang Enforcement Team, 1.0 Officer assigned to the Drug and Vice Division (DVD), and 1.0 Records Specialist in the Records Division.

Impacts for reductions in Patrol Operations:

A reduction in services in precinct patrol operations is likely to further result in increased response time and the probable reassignment of personnel in the Neighborhood Response Team, Sex Trafficking Unit, or the Street Crimes Unit to ensure minimum staffing levels for patrol operations are met. In FY 2013-14 there were 50.0 FTE officer positions reduced and it is anticipated that further reducing the number of officers available for calls for service would continue to contribute to the downward trend in overall bureau response time to Code 1 priority calls, which is a bureau and citywide KPM. Presently the bureau is modeling a sector format (as opposed to districts) at the Central Precinct to determine if allocating resources differently will address the concerns raised by the previous reductions in Patrol Officers while serving as a model to increase relationship building between the bureau and the community. The bureau has been working to dedicate officer time towards community policing efforts and reducing the number of officers available for these efforts could be counter-productive.

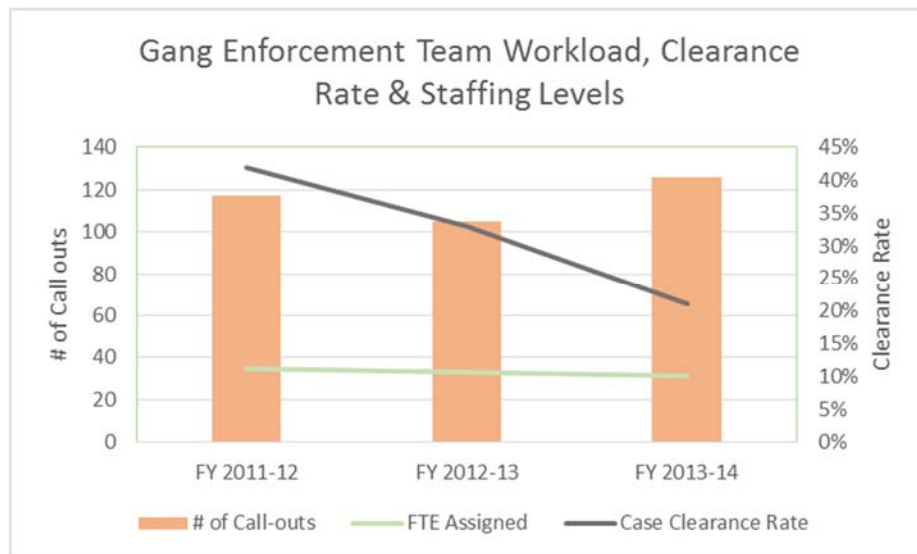
Impacts for reductions in Specialty Divisions (Traffic, DVD, GET)

The Traffic Division was reduced by 5.0 FTE in the FY 2013-14 Budget, and this eliminated the night shift on Wednesdays through Saturdays from 4:00 PM- 2:00 AM. Traffic violations or investigations during this time period, with the exception of incidents where the Major Crash Team is called out, have fallen to the

precinct patrol responsibilities. Investigations, accidents, or incidents where there is a DUII can be handled by patrol, however the bureau reports that there is greater efficiency in using dedicated traffic officers for these cases to ensure that there are patrol officers available during the general patrol shifts. A reduction of 1.0 FTE would lower the Traffic Division’s ability to have targeted enforcement zones and continue the reliance on general patrol operations for traffic-specific incident response and enforcement.

In the Drugs and Vice Division (DVD), the reduction would eliminate the drug house coordinator position, which is responsible for initial vetting and investigation of all drug house complaints. On average, the bureau reports receiving approximately 1,100 drug house complaints from citizens per year. The coordinator in DVD determines if the complaint is of a lower level of activity for assignment to the appropriate precinct or if the complaint falls into the category of potentially being a part of a larger drug trafficking organization for follow-up with the DVD investigations. Without the position, the workload associated with the drug house complaints would shift to the precincts for follow-up and the initial case triage to determine if there is a trafficking component to the complaint would not be possible. Having a central intake point for drug house complaints provides a uniform protocol for both community members and bureau staff for handling initial intake and determining how to best assign the cases in a consistent manor for appropriate case management.

The reduction of 1.0 FTE in the Gang Enforcement Team is anticipated to impact the ability for the team to investigate and close gang related cases. Work on gang cases is labor-intensive, requiring relationships across the community to gather intelligence and pursue follow-up. The ability to assign and clear cases would be reduced, impacting affected performance for the unit as the estimated case clearance rate is predicted to be 20% if there is one less FTE. The table below shows the number of GET call-outs increasing, and the number of cases cleared decreasing. With fewer resources available to assign cases, the clearance rate is anticipated to continue to decline.



The Records Division has reduced or reassigned 6.0 Records Specialist positions during the past five years in order to preserve other bureau services; 3.0 FTE were reductions or realignments of vacant positions to support other programs and 3.0 FTE have been dedicated to the RegJIN project implementation. Results

of the reductions in the Records Division are mostly in the delay in time it takes to produce records requests, whether from internal requests or external to the bureau requests. The average time it takes to complete a request at present is 19 days, which is significantly below the bureau's goal or in some cases, required deadlines for completing requests. The Records Division will also be a primary support division for the post-go live time period when the RegJIN records management system starts later this fiscal year. The City is also pursuing a body-worn camera program and it is likely that there will be additional workload increases in the Records Division associated with managing the digital records that would accompany officer reports. CBO does not recommend that this division be further reduced.

Feasibility of other realignment options:

The positions identified for internal realignment are consistent with previous reductions to Investigations, Patrol Operations, and Records Division. Past reduction packages have focused on the Mounted Patrol Unit (MPU), Family Services Division, Detectives Division, and the Youth Services Divisions. These divisions were either reduced to a level where further reduction would likely result in the programs being ineffective, or it was determined by the bureau that no further reductions would be made in FY 2015-16. The bureau does manage several contracts for social services type work, such as Lifeworks NOW, Janus Youth, Hooper Detox, and SARC that may not fall in the traditional realm of law enforcement, but have been determined to be a priority for the City. These programs were not offered by the bureau as potential reductions.

Absorbing Within Discretionary Spending Accounts

Other potential options for reductions through internal realignment would likely involve reducing ongoing resources in either the External Materials or Services (EMS) or Internal Materials and Services (IMS) account groups. Internal services set by OMF interagency agreements are mostly fixed, offering little flexibility without cancelling or deferring services. Reducing variable accounts, such as CityFleet, could result in one-time resources, but volatile expenses such as the price of fuel could increase in future years and the bureau would have reduced the flexibility to respond to price fluctuations.

Reallocating the EMS accounts by \$608,405 would equate to an ongoing reduction of 5% of the bureaus requested EMS budget. This reduction further reduces the bureau's ability to internally finance one-time requests for equipment, technology updates, or to respond to council directives. The reduction in flexible spending would require the bureau to make a concerted effort to prioritize project spending and balance that spending with routine expenses supporting all bureau services. As discussed in the review for PL_02, there is potential for significant costs to support the body-worn camera system. The bureau should retain this flexibility in EMS and IMS spending in the event that there are no new General Fund resources available to fully support the sustainment of the full cost of the body-worn cameras.

Potential for Outside Revenues

For Patrol Operations, there are two potential areas where the City provides patrol services to specific areas and does not receive reimbursement. The School Resource Officer (SRO) program in the Youth Services Division (YSD) provides dedicated officer and supervisory support, and indirect materials and services at a cost of approximately \$1.7 million. Currently, no school district that receives direct benefit

from the SRO program pays for the costs of the positions that are dedicated to the schools. The other potential cost recovery could come from the businesses in the Old Town/ Chinatown district who receive enhanced patrol services on Friday and Saturday evenings. Patrol services in the Entertainment District consist of 6.0 Officers and 1.0 Sergeant costing the bureau approximately \$295,620 per year. These resources are dedicated to patrol the Entertainment District in Old Town/ Chinatown and the districts where the assigned officers would have patrolled are backfilled, often with overtime callouts in order to meet minimum staffing requirements for the rest of Central Precinct's boundaries. Results of the enhanced patrol have been positive and the Entertainment District directly benefits from these dedicated resources. There have been reduced calls for service, reduced serious assaults, and increased coordination between the bureau and neighborhood associations and businesses. Absent realigning or eliminating current programs, the bureau could pursue revenue reimbursements to free up General Fund discretionary resources to support the requested DOJ support positions.

CBO does not recommend the reduction to staffing levels identified in this realignment package. The potential impacts identified in the organization have the potential to further exacerbate the results of reductions to sworn positions in the FY 2013-14 Budget. The bureau did not receive additional patrol resources in FY 2014-15 and has not requested additional resources (sworn or non-sworn) that would back-fill the reductions already taken. CBO does believe, however, that there is the potential for the City to pursue outside revenues for enhanced levels of services that the Police Bureau provides to dedicated recipients.

CBO Recommendation: \$0, 0.00 FTE

Body-worn Camera System Implementation, PL_02, \$227,165, 3.00 FTE

In anticipation of the completion of the implementation of an on-body camera program, the Portland Police Bureau has requested 3.0 FTE to provide ongoing support. The positions would be in Records and Police Information Technology Division. The request does not include any potential costs associated with software licensing hardware, data storage options, or potential replacement equipment.

In the FY 2014-15 Fall BMP carryover funds totaling \$834,619 were approved to implement a body-worn camera program. Several key components have slowed the implementation process, primarily the necessary changes in state privacy and video recording laws to include law enforcement exemptions and to clarify public records request policies. Presently, the state legislature is reviewing the requested changes to the laws. In addition to state law changes, the Portland Police Bureau will be refining internal policies and procedures for officers and settling any bargaining issues with the Portland Police Association; both are issues that the bureau expects to be complete by July 2015. There also is an expectation that the bureau will be working with community groups to address issues of privacy and accountability of the program when implemented.

The bureau issued a Request For Information (RFI) with the anticipation of issuing a formal Request For Proposal (RFP) to follow in early 2015. The RFP would provide information to the bureau to more accurately determine the appropriate ongoing support for the program, including equipment and data

storage options for the anticipated volume of records that would result from outfitting all uniformed patrol officers for all shifts. At the direction of Council, the issuance of the RFP was delayed to continue policy discussions and allow for legislative changes to occur during the spring legislative session. Delays in issuing the RFP hinder the bureau's ability to determine the resources required to support the data archiving, retrieval, and general management of the body-worn camera system. Law enforcement agencies have reported that the ongoing costs associated with data storage, retention policies, and records management have exceeded most current staff levels and initial cost estimates. Costs associated with data storage can be significant, and over time, there will be increased requests for video records as more persons are aware of the existence of the recordings⁷.

CBO recommends the bureau plan to carryover the \$834,619 implementation funding into the next fiscal year and proceed with issuing the RFP in the current year in order to better estimate the full ongoing cost impact of the program and identify the ongoing expense to Council for consideration in the FY 2016-17 Budget. The bureau may want to consider implementation expertise that could be gained through utilizing a project manager skilled in data management to set up the internal records management framework to ensure that the proper documentation and disposal of non-event recordings are accurate and timely.

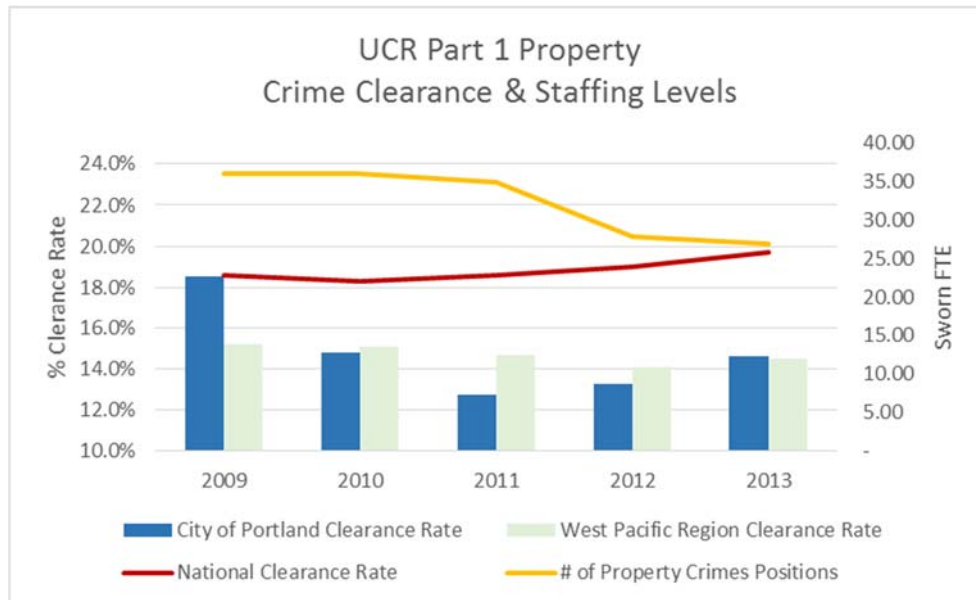
CBO recommends that if Council is committed to the implementation of an on-body program that the bureau receives direction to complete the RFP process and return to Council in the early fall with a more firm and complete cost estimate for ongoing support.

CBO Recommendation: \$0, 0.00 FTE

Offset for Body-worn Camera System Implementation, PL_07, (\$227,165), (2.00) FTE

The off-setting reduction submitted as a partner package to the request for ongoing costs of the body-worn camera program is the reduction of 2.0 FTE in the Detectives Division. The reduction would reduce the number of detectives assigned to Property Crimes Division from 23 to 21. Since FY 2011-12, the division has gone from 36 sworn positions to 27, which equates to a reduction of 25%.

The graph below shows the resulting changes in Part 1 Property Crimes Clearance, the performance measure most closely associated with this division, since calendar year 2009 as compared to the change in Property Crimes staffing levels. The chart uses calendar year data as reported in the FBI Uniform Crime Reporting (UCR) system to compare clearance rates in the City of Portland with both National and West Pacific Region UCR data. Clearance rates for Part 1 Property Crime in the City of Portland are lower than the national reported average. In 2009, the rate for Portland was comparable to the national trends and greater than the West Pacific Region. The impact of the reduction of detectives assigned to property crimes is a potential factor in the trend of reduced case clearance since 2009 as there are fewer available resources to assign cases to and as a result fewer cases are cleared.



Over the same time period, the total number of reported Part 1 property crimes in Portland has increased by 2,680 incidents which represents a 10% increase. In 2014 the Detective Division Burglary detail alone received 3,600 cases and was able to assign out 620 (17%). Based on historic trends, the bureau estimates that further reducing the number of detectives in the Property Crimes Division will impact overall case clearance by 1-2% fewer cases being cleared by arrest or exceptional means. Clearance rates for property crimes may be relatively low at less than 20% nationwide, however the number of reported incidents indicate that the potential for being a victim of property crime is greater than other types of UCR Part 1 Crimes in Portland.

CBO does not recommended further reduction to the Detectives Division in order to fund new programs in the next fiscal year due to the likelihood of a continued reduction in resources further reducing the effectiveness of the Detective Division Property Crime Division. Other alternative realignments or reduction options for this offset package are included in the review of PL_05.

CBO Recommendation: \$0, 0.00 FTE

Property Evidence Control Specialist, PL_03, \$89,596, 1.00 FTE

The Property Evidence Division (PED) is responsible for maintaining the inventory of property that is related to crime or abandoned. Upon final case disposition, the evidence is either destroyed or disposed of per retention schedules. Oregon State Law allows for the disposal via sale of property. The bureau receives on average 5,000 items per month and this totals an approximate cash value of \$575,000. At present there are 50,000 items that are eligible for sale and in the past year approximately half of the inventory was sold via online auctions or other approved methods.

The requested Property Evidence Control Specialist position is backed by revenues that would be generated for the sale of inventory. Currently, there is 1.0 Limited Term position in PED funded via sales from the property evidence inventory. Outcomes identified by the bureau would be a more efficient inventory management of the property warehouse. Efficient inventory management practices require

turnover and clearance of goods in a timely fashion. While there is risk that the dollar amounts generated from the sales could not cover the costs associated with the Evidence Control Specialist position, the bureau has consistently brought in \$100,000 worth of annual sales for the past ten years. If revenues did not materialize, the bureau would use existing General Fund discretionary resources, thus reducing resources available for other programs. Alternatively, the position would need to be reduced or vacated.

CBO recommends the package and as part of the revenue reconciliation process the bureau should continue to reconcile the revenues with personnel expenses to ensure that General Fund resources are not required to fund the position on an ongoing basis.

CBO Recommendation: \$89,596, 1.00 FTE

RegJIN Sustainment Team, PL_04, \$302,714, 3.00 FTE

The Regional Justice Information Network (RegJIN) has been a multi-year technology project to replace the City’s current records management system, the Portland Police Data System (PPDS). RegJIN will support more than 40 local law enforcement agencies in Oregon and Washington. These agencies will have intergovernmental agreements (IGAs) with the City of Portland paying for the ongoing operations and maintenance of this new system. The partner agency fees are anticipated to support the requested 3.0 FTE in the Records Division starting in FY 2015-16.

The current proposal is to add as an initial sustainment team 1.0 FTE Program Manager, 1.0 FTE Records Supervisor, and 1.0 limited term Management Analyst. The limited term position is intended to provide support in the immediate post go-live time period and there is the potential that the workload of the Management Analyst to be absorbed by the Program Manager. Currently the division has dedicated 2.8 FTE in support of the RegJIN project paid for by the RegJIN project budget. The new system is expected to have a significant impact in how the Records Division works internally in the bureau and interacts with the 40 partner agencies as a support network for using and obtaining reports. The estimated annual sustainment costs provided by the Bureau of Technology Services are broken out in the table below. This table includes costs previously approved and PL_04 requests the remaining resources for the sustainment team.

REGJIN PROGRAM SUSTAINMENT BUDGET	
Dedicated position costs	1,054,857
Police IT Position Costs	494,391
Police Records Position Costs	30,016
Police Sustainment Team Position Costs	369,448
BTS IT Position Costs	161,002
BTS non-FTE support Costs	374,604
VERSATERM contract costs to PPB	754,535
General Fund Overhead Costs	53,664
Total Sustainment Costs FY 2015-16	2,237,660

The RegJIN project team has identified an initial sustainment plan for the first two years after implementation, and during this time additional partner agencies may come on board, which could have additional impact on the workload in the Sustainment Team. The bureau anticipates that in the immediate years post go-live there will be better experience for determining the level of support RegJIN will require and through the rate-setting process any adjustments would be made to either increase or decrease support from the bureau. To assist with this analysis the bureau added a limited term Management Analyst funded by partner agency rates in the FY 2014-15 Fall BMP.

CBO recommends this request to add the positions that will be funded via IGAs with the RegJIN partner jurisdictions. It is further recommended that the Records Division account for time spent in support of partner jurisdictions, both in the near term and long term to ensure that the City is not subsidizing Records services to the RegJIN partners.

CBO Recommendation: \$302,714, 3.00 FTE

Transit Police Officers, PL_05, \$321,457, 3.00 FTE

The Portland Police Bureau is one of fourteen active partner jurisdictions that make up the regional Transit Police Division supporting law enforcement services on TriMet. TriMet reimburses the local governments for the costs of the officers and supporting staff assigned to the Transit Division. The current IGA between the City of Portland and TriMet expires in June 2015. TriMet has requested to add funding for 2.0 FTE officers and 1.0 Crime Analyst to the total number of officer and non-sworn support staff for a cost estimate of \$321,457. With a new light rail line opening in 2015 and bus services being added back, TriMet has determined that current patrol resources are not sufficient and is requesting to increase positions in the next five-year contract.

Presently there are 15 Portland Police Officers reimbursed by TriMet. In the Fall BMP the Portland Police Bureau requested 2.0 limited term Officers funded by TriMet with the expectation that the positions would continue as ongoing positions funded through the IGA set to begin in July 2015. In addition to the 2.0 sworn positions, TriMet has determined that the value of having a dedicated Crime Analyst to provide crime data trend reports with the desired outcome to be able to better deploy resources in targeted areas. The analyst will assist TriMet and PPB leadership in identifying emergent crime patterns and provide data that will assist with complex interdiction efforts. As there are 68 sworn positions providing policing services over three counties the ability to have an analyst dedicated to predictive policing activities is anticipated to determine the best resource allocation within the regional transit system.

The Transit Division within the Traffic Program does not have specific performance measures assigned. CBO recommends the bureau identify additional outcome-based performance measures for this program in order to gauge the effectiveness of the increase in the IGA with TriMet. CBO recommends this package as requested, pending approval for the funding of the positions to come through the TriMet Board of Director's Budget.

CBO Recommendation: \$321,457, 3.00 FTE

Endnotes:

¹http://icma.org/en/icma/knowledge_network/documents/kn/Document/305747/How_many_officers_do_you_really_need

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Davis, R. C. (2012). *Selected international best practices in police performance measurement*. Rand Corporation.

Guffey, J. E., Larson, J. G., & Kelso, C. Police Officer Staffing: Analyzing the Commonly Held Belief that More Cops Equals Less Crime¹.

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²http://icma.org/en/icma/knowledge_network/documents/kn/Document/305747/How_many_officers_do_you_really_need

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³ WILSON, J., WEISS, M. A., Michigan State University, School of Criminal Justice, & United States of America. (2013). *A performance-based approach to police staffing and allocation*. ISBN 978-1-932582-60-4. Michigan, Michigan State University, 2012.

http://a-capp.msu.edu/sites/default/files/files/041218461_Performance_Based_Approach_Police_Staffing_FINAL100112.pdf

⁴ Plant, J. B., & Scott, M. S. (2009). *Effective Policing and Crime Prevention: a problem-oriented guide for mayors, city managers, and county executives*. US Department of Justice, Office of Community Oriented Policing Services.

⁵ Rushin, Stephen, Federal Enforcement of Police Reform (March 25, 2014). 82 *Fordham Law Review* 3189 (2014); Illinois Public Law Research Paper No. 14-38. Available at SSRN: <http://ssrn.com/abstract=2414682>

⁶ http://www.justice.gov/crt/about/spl/documents/spd_mtrrpt2_6-2014.pdf

⁷ http://cops.usdoj.gov/html/dispatch/10-2014/body_worn_camera_program.asp

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											
<u>Adds</u>											
PL_01 - DOJ Agreement Analysts	01	6.00	608,405	0	0	608,405	6.00	608,405	0	0	608,405
PL_02 - Body-worn Camera System Implementation	02	3.00	227,165	0	0	227,165	0.00	0	0	0	0
PL_04 - RegJIN Sustainment Team	03	3.00	0	0	302,714	302,714	3.00	0	0	302,714	302,714
PL_03 - Property Evidence Div Evidence Control Spec	04	1.00	0	0	89,596	89,596	1.00	0	0	89,596	89,596
PL_05 - Transit Police Officers	05	3.00	0	0	321,457	321,457	3.00	0	0	321,457	321,457
<i>Total Adds</i>		<i>16.00</i>	<i>835,570</i>	<i>0</i>	<i>713,767</i>	<i>1,549,337</i>	<i>13.00</i>	<i>608,405</i>	<i>0</i>	<i>713,767</i>	<i>1,322,172</i>
<u>Reductions</u>											
PL_06 - DOJ Agreement Analysts: Offset	01	(6.00)	(608,405)	0	0	(608,405)	0.00	0	0	0	0
PL_07 - Body-worn Camera Program: Offset	02	(2.00)	(227,165)	0	0	(227,165)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(8.00)</i>	<i>(835,570)</i>	<i>0</i>	<i>0</i>	<i>(835,570)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Police Bureau		8.00	0	0	713,767	713,767	13.00	608,405	0	713,767	1,322,172