

# Portland Police Bureau Council Budget Work Session March 26th, 2015



## Mission Statement:

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 FOCUS

- Community Engagement
- Diversity
- Communication and Collaboration
- Fiscal Responsibility

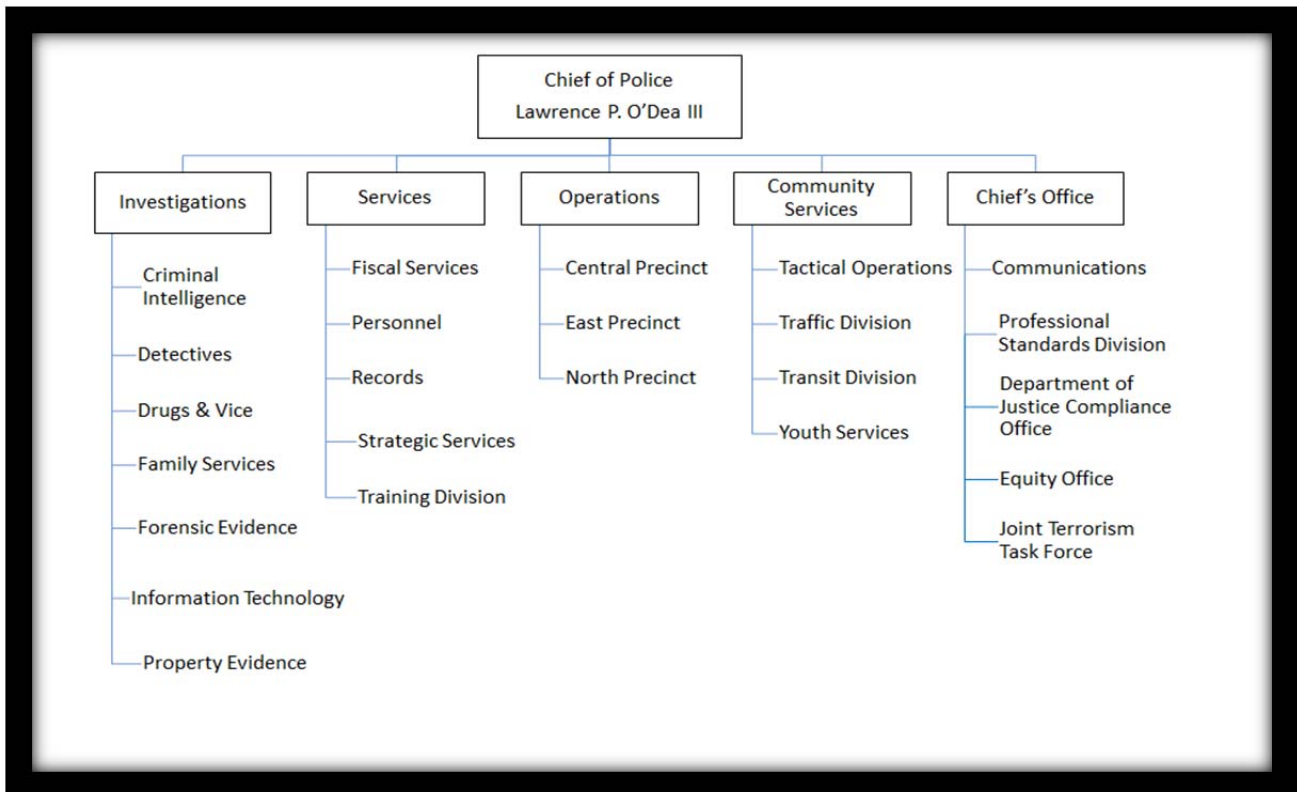
### FY 2015-16 BUDGET REQUESTS/PRIORITIES

#### *Requests for New General Fund Resources:*

- DOJ Analyst Positions (6.0 FTE)
- Body-worn Camera Program Staff (3.0 FTE)

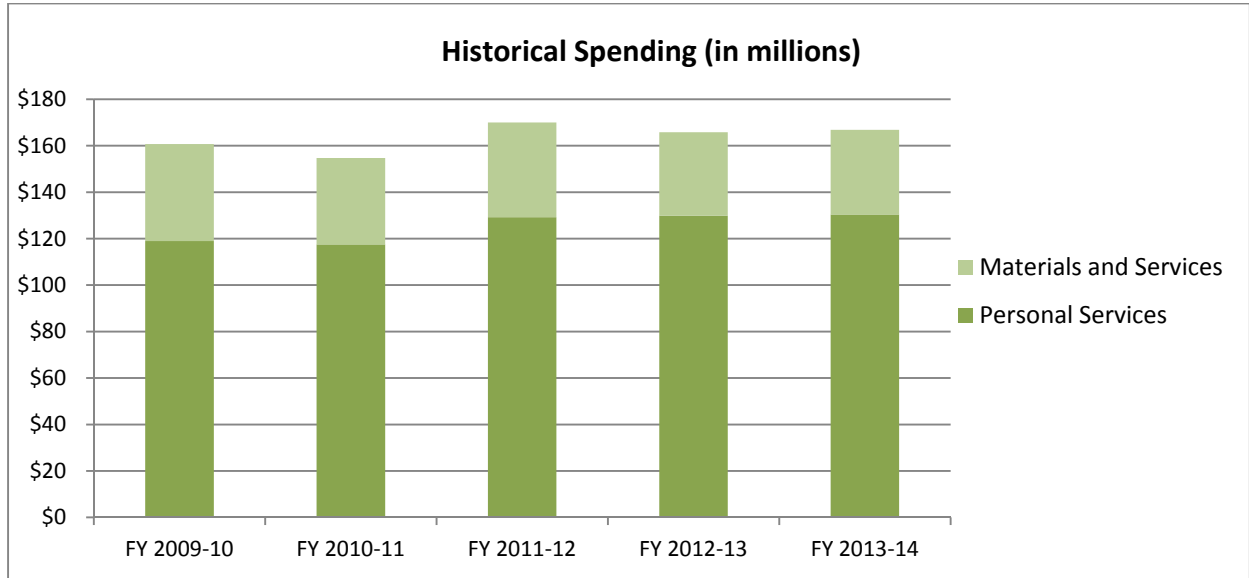
#### *Requests Backed by Program Revenue Funding:*

- Transit Police Staffing (3.0 FTE)
- Property Evidence Division Position (1.0 FTE)
- RegJIN Sustainment Team Staff (3.00 FTE)



## Portland Police Bureau General Fund Spending

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Personal Services	\$ 118,959,248	\$ 117,495,573	\$ 129,221,816	\$ 129,908,874	\$ 130,420,528
Materials and Services	\$ 41,739,782	\$ 37,242,195	\$ 40,780,489	\$ 35,895,375	\$ 36,431,356
<b>Total</b>	<b>\$ 160,699,030</b>	<b>\$ 154,737,767</b>	<b>\$ 170,002,305</b>	<b>\$ 165,804,249</b>	<b>\$ 166,851,883</b>



<b>Police Bureau Historical Staffing (Adopted Budget)</b>					
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Sworn	978	977	985	942	944
Nonsworn	256	253	226	226	227
<b>Total</b>	<b>1234</b>	<b>1230</b>	<b>1211</b>	<b>1168</b>	<b>1171</b>

