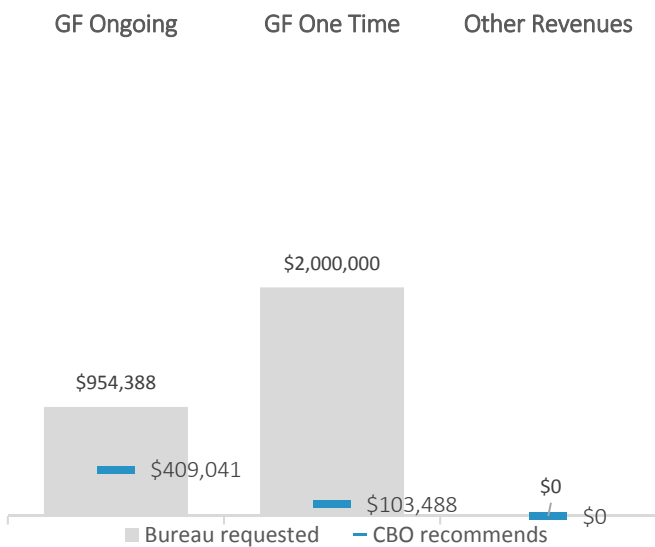


Analysis by: Katie Shifley & Claudio Campuzano

Portland Police Bureau

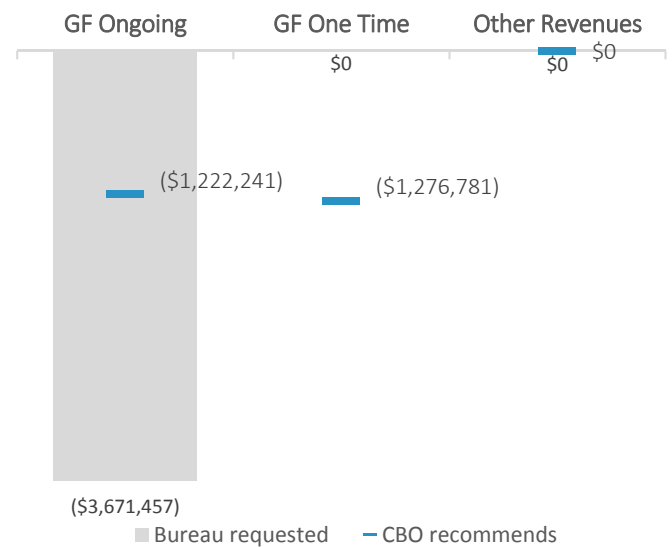
The Portland Police Bureau continues to face a staffing shortage associated with an ongoing wave of retirements. In response, last year's budget included a significant increase to the recruiting and background investigation function, and the new contract with the Portland Police Association is expected to increase recruitment and retention. Until staffing levels are restored, many specialty units have been reassigned to patrol in an effort to carry on the basic functions of the bureau. Meanwhile the bureau is working to address the requirements of the 2014 settlement agreement with the U.S. Department of Justice.

Adds



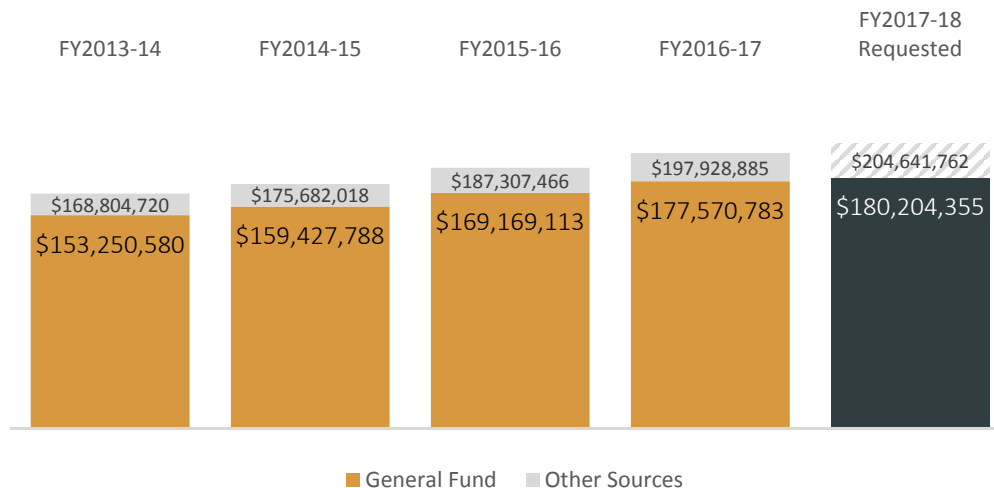
10.00 FTE Requested 8.00 FTE Recommended

Reductions

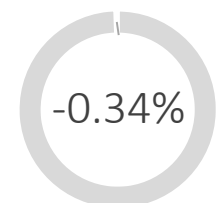


(14.00) FTE Requested (11.00) FTE Recommended

Adopted Budget Revenues - 5-Year look back



Decision Packages & Requested Budget



- FY-17-18 Request Base
- FY17-18 Decision Packages

Key Issues

Staffing Shortage

The FY 2016-17 CBO budget review discussed staffing and recruitment at length. The bureau continues to have many vacancies, both sworn and non-sworn professional staff.

Sworn vacancies as of February 2017:

Classification	Authorized	Vacancies	Vacancy %
Officer	657	31	4.7%
Sergeant	135	19	14.1%
Detective	90	7	7.8%
Criminalist	15	1	6.7%
Lieutenant	30	3	10.0%
Captain	14	1	7.1%
Commander	5	0	0.0%
Assistant Chief	3	0	0.0%
Chief	1	0	0.0%
Total	950	62	6.5%

This compares to 43 sworn vacancies at the time of the writing of last year's review, 68 sworn vacancies in July 2016, and 80 in October 2016.

In June 2016, CBO worked with the Mayor's Office to convene a GATR session¹ to examine short, medium, and long-term options for ensuring adequate resources were assigned to patrol. A follow-up session occurred in November 2016.

Among the actions that were explored, the bureau has reassigned 21 officers from specialty units and made an operational change, moving from a three-shift model to a five-shift model in order to meet peak staffing needs. This approach was later refined in October 2016 to a four-shift model. There has been impact from this reallocation of resources, most notable in units such as the Drugs and Vice Division (DVD) where there is less capacity to assign new cases for investigation as compared to prior years. In order to bridge service gaps in the Strategic Services Division (SSD), limited term Crime Analysts were added when officers were re-deployed to patrol.

In October 2016, a new collective bargaining agreement (CBA) was ratified by the Portland Police Association (PPA). This agreement addressed a number of compensation and recruitment issues intended to improve hiring and retention over the next several years, including:

- The creation of the 6th, 7th, and 8th year steps in the salary rates, on January 1st of 2017, 2018, and 2019, respectively.
- The addition of a recruitment incentive that provides up to \$5,000 to new officers and \$10,000 to lateral recruitments.

¹ Government, Accountability, Transparency, Results (GATR).

- The addition of a 'finder's fee' of \$1,000 for new officers and \$2,000 for lateral recruitments.
- A retire/rehire program that allows officers to retire with FPDR benefits and be rehired as a PERS OPSRP employee.

Attrition. Attrition over the next several years will be impacted by a number of factors that are difficult to predict. There are currently approximately 50 sworn staff eligible to retire with an additional 44 that will be eligible by the end of 2017. Some might wait until the full implementation of the higher pay scale, some might participate in the retire/rehire program thus lowering the attrition rate, and some might choose to retire at the next 27-pay period lookback in September 2017.

Attrition in years with a 27-pay period lookback has been between 40 and 52 sworn members in recent years in contrast to roughly half that in years without. Typical attrition has been 2-3 per month, jumping to over 20 in months with the longer lookback.

While retirement is a big factor, voluntary resignations are also a contributing component, making up 17 of 52 total sworn separations in FY 2015-16. This is particularly true of officers; 14 of 31 officer separation in that fiscal year were the result of voluntary resignations.

Recruitment. Recruitment on the other hand, is also difficult to predict and influenced by a number of factors: recent changes in the process that allow for rolling applications, the number of background investigators and their efficiency, the effectiveness of the contract changes in attracting new officers, the number of academies held by the state (and PPB's ability to reserve seats in them).

The bureau projects needing 76 hires per year to overcome attrition and fill vacancies, according to the GATR materials. The decision package requesting additional background investigators, however, indicates that the bureau's capacity to hire would be 37 offers extended per year. At 37 hires per year, the gap will likely grow; this reflects a conservative programmatic perspective. In recent years, the most officers that have been hired in a single year was 53 in FY 2010-11. If the bureau is able to achieve between 53 and 76 per year, the bureau would likely reach full staffing towards the end of FY 2020-21.

Vacancy Savings and Overtime

With all positions funded and over 90 vacancies, including sworn and non-sworn, the bureau will continue to see significant vacancy savings. At an average cost of \$110,000 per position per year, this could result in savings of roughly \$8.0 million per year, depending heavily on the rate of attrition and hiring.

While the savings can be utilized for short-term needs such as additional limited-term background investigators, a significant portion of the savings will fund items related to the vacancies including:

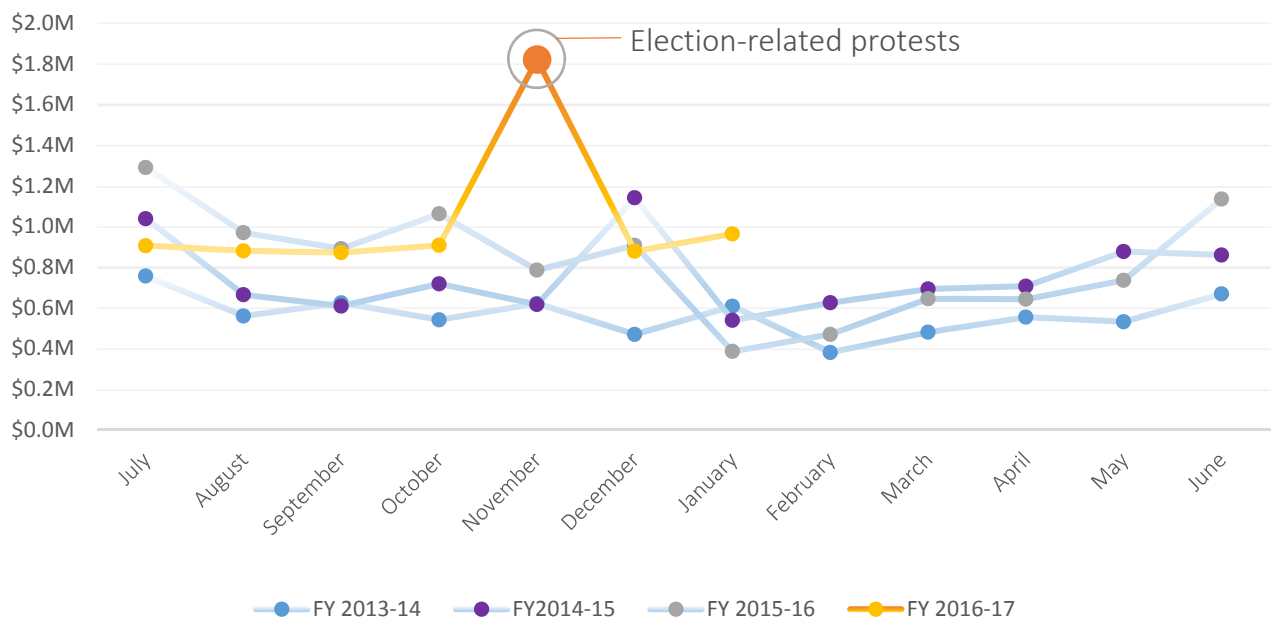
Overtime to address the personnel shortage. Through the first seven months of FY 2016-17, the bureau calculated that it had spent \$1.6 million on personnel shortage backfill. While high, that figure is \$0.7 million lower than the same period last year, mostly as a result of the move to four shifts from three.

Leave Payouts. As attrition occurs, departing staff receive payouts for accrued leave. While the bureau has an established budget for leave payouts including excess compensatory time, vacancies are expected to fund a large portion. Through seven months of this fiscal year, which included a 27 pay period lookback in October, the bureau has already spent \$860,000 more than the base budget amount of \$1.75 million.

Training Premium. With the influx of new officers, those officers are required to patrol with a trainer during the majority of the first 18 months on the force. In addition to not being available for patrol (thus continuing the need for overtime shift backfill), the trainers receive a 10% premium, which increases the cost of staffing patrol services. After a period of working with trainers in the same vehicle ('in car') new officers are then monitored by trainers from an adjoining district. During this period, the trainer still receives the premium but is available to count toward minimum staffing requirements.

In addition to vacancy-related overtime, the bureau is anticipating continued increased overtime associated with demonstrations. While traditionally not a significant driver of overtime, the bureau has paid \$1.4 million in demonstration-related overtime through January 2017. The bureau conservatively expects this trend to continue in the current political climate.

Overtime is generally trending lower than last year but higher than historically. Events such as the election in November can have significant impacts.

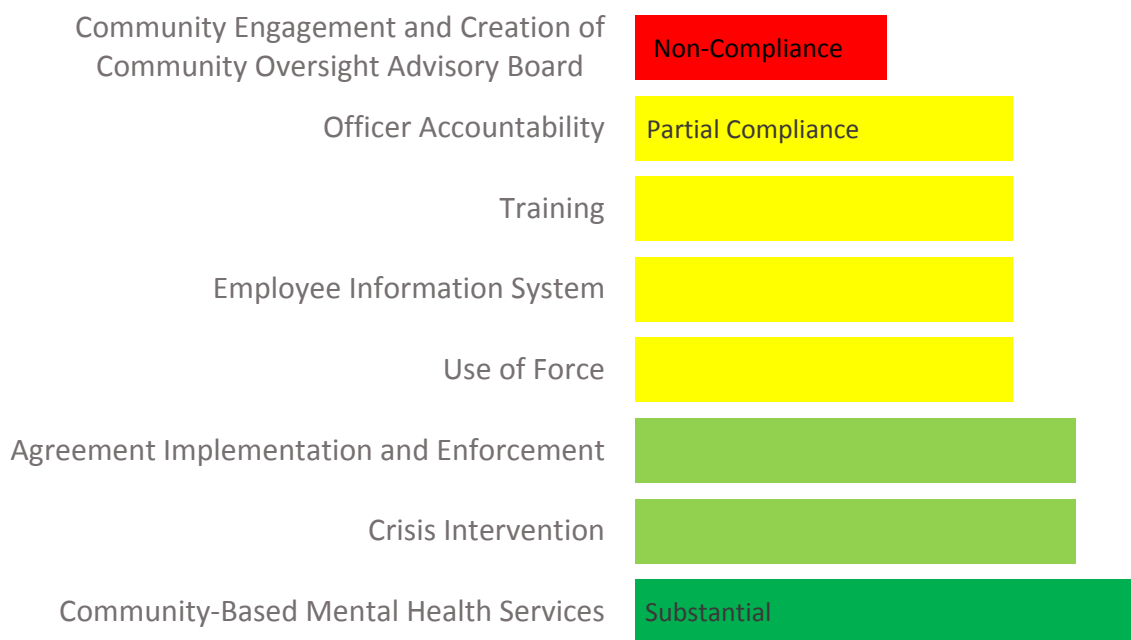


Nonetheless, substantial vacancy savings are expected, and those savings could be utilized for a number of investments, including continuing a number of limited term positions that were begun in the FY 2016-17 Fall BMP. The decision packages below discuss some of those possibilities for the utilization of the one-time resource.

United States Department of Justice Agreement – Compliance Status

The United States Department of Justice (DOJ) issued its second [periodic compliance assessment report](#) in August 2016. The assessment provides analysis and technical assistance to guide compliance for the provisions of the DOJ agreement, and generally notes improvements in compliance except for the provisions around Community Engagement.

2016 DOJ assessment shows partial or substantial compliance for all provisions except Community Engagement



The Community Engagement provision is in non-compliance for reasons largely out of the Police Bureau’s control. For example, several of the non-compliant action items critical to the Community Engagement provision are items related to the Community Oversight Accountability Board (COAB), the status of which is unknown and currently under negotiation with the DOJ. PPB is, however, specifically responsible for developing and finalizing a Community Engagement and Outreach Plan. This plan is in the beginning stages of development, but progress has been hindered by organizational issues in the COAB; the DOJ considers this task to be in partial compliance. The bureau is working to develop metrics to evaluate and quantify the Police Bureau’s community engagement and outreach efforts, but this work is challenging as there is no common or standardized definition of “community policing”.

Other notable highlights from the 2016 DOJ Assessment of the City's compliance efforts:

- Use of force reports are more rigorous than in the past, but deficiencies in policy and reporting protocols render statistics on use of force unreliable. A general assessment of officers' actual use of force would be premature, as reports have suffered from incomplete narratives, missing data, or both.
- The DOJ had high praise for the success of BHU's Behavioral Response teams, as well as PPB's leadership on the establishment of the Unity Center, Portland's only Psychiatric Emergency Services Facility.
- Substantial and renewed efforts around building community trust and accountability within the bureau are warranted.
- Training needs assessments have advanced substantially, but delays in training tracking software have hindered progress.

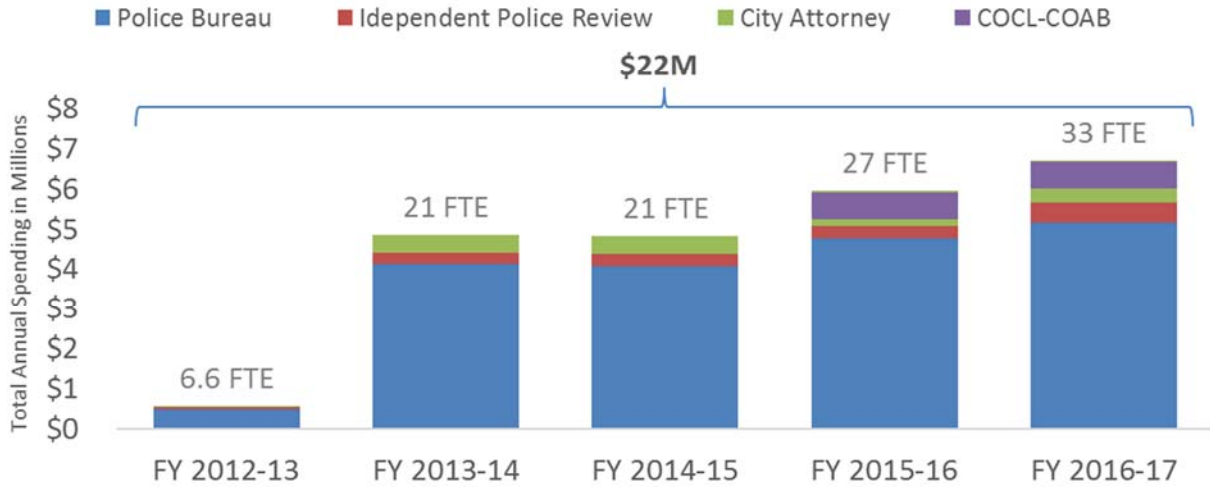
CBO notes that, currently, there is no single City entity tasked with ensuring overall compliance with the DOJ Agreement. PPB recently realigned several positions to form the Strategic Development and Oversight Group (SDOG) to manage all PPB-related DOJ action items. PPB staff collaborates with other organizations affected by the DOJ agreement (e.g. BOEC, the Auditor's Office, City Attorney's Office, COAB), but is primarily focused on achieving compliance with PPB-specific action items.

[Cost of DOJ Compliance and DOJ Related Budget Requests](#)

The Police Bureau budget naturally comprises the largest share of DOJ compliance-related spending, with 26 FTE and approximately \$5.3 million in planned spending directly attributable to compliance in FY 2016-17². This is roughly 75% of total DOJ compliance-related spending, the remaining \$1.4 million of which is budgeted in the Attorney's Office, Independent Police Review, and the COCL-COAB.

² This includes a one-time realignment that supports an additional position focused on DOJ compliance in the Attorney's Office.

DOJ Compliance Related Costs have Climbed to Nearly **\$7M** per year, with Total Cost expected to exceed **\$22M** by Fiscal Year-End



The majority of the Police Bureau’s DOJ compliance-related spending is driven by investments in the Behavioral Health Unit, the Training Division, additional Internal Affairs Investigators, and analysts in the Strategic Services Division. The Police Bureau has two requests in its FY 2017-18 budget related to DOJ compliance: the bureau is requesting 1.0 Program Manager in the Training Division to implement the new Learning Management System (PL_11) and requests to realign vacancy savings to fund an additional position in the Attorney’s Office (PL_14).

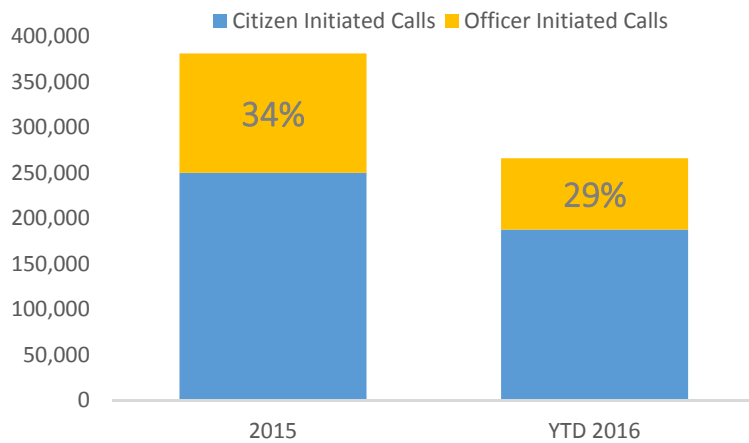
In addition to specific budgetary requests, the Police Bureau has also made internal realignments to redirect resources to DOJ compliance issues. Actual and anticipated spending on DOJ-related technology investments, including the Learning Management System and the Employee Information System, are being funded internally by delaying other planned technology procurements. The bureau has also reclassified existing positions to create the Strategic Development and Oversight Group, comprised of a Captain and a Principal Management Analyst, with responsibility for overall compliance with the DOJ agreement.

Police Bureau Performance Measures

Performance Measure information submitted by the Police Bureau indicates that FY 2017-18 performance is largely expected to be in line with the prior year. That said, the net impact of decision packages put forward by the bureau (which assumes they are all adopted) is expected to result in a:

- 3 percentage-point decrease in the number of residents who feel safe walking at night
- 2 percentage-point decrease in the number of citizens who rate service as good or better
- 3 percentage-point increase in new hires that are female
- 4 percentage-point increase in new hires that are from communities of color

YTD 2016 Calls for Service Data Shows Declining Ratio of Officer-Initiated Calls



Other measures that are expected to change in FY 2017-18 are reflective of larger ongoing trends. For example, the total number of incidents dispatched will likely continue to climb in the coming year, thereby reducing the number of self-initiated calls by officers. The declining ratio of self-initiated calls to citizen-initiated calls – exacerbated by the patrol staffing shortage – impacts patrol officers’ ability to engage in proactive community policing as opposed to

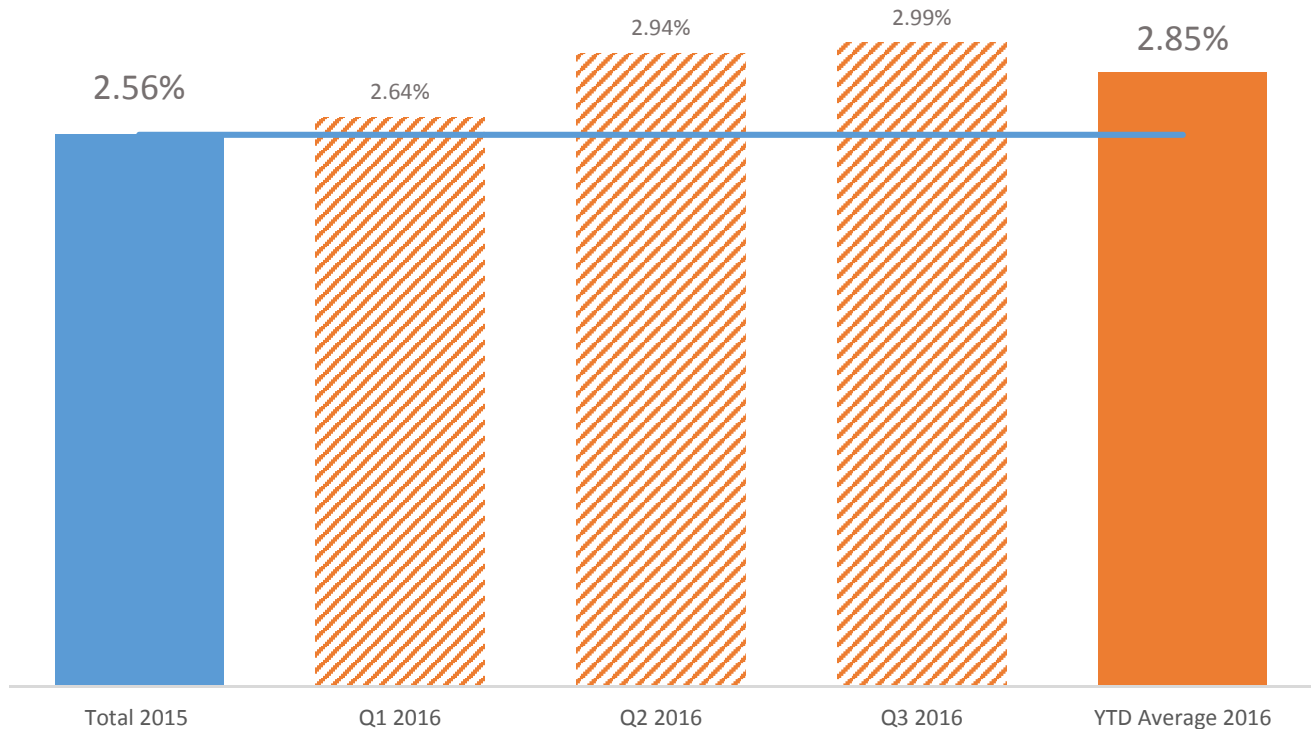
responding to dispatch calls. **Time spent on calls is also increasing, which further compounds the patrol staffing challenges.**

The Police Bureau is anticipating that its key performance measures related to Use of Force (the percentage of total PPB custodies in which there was *no* Force Data Collection Report (FDCR) level force event) will remain static from FY 2016-17 to FY 2017-18³. The percentage of custodies resulting in a FDCR-level event increased from 2.5% to 2.9% from FY 2014-15 to FY 2015-16, and is anticipated to be 2.9% in FY 2016-17.

2016 Q3 calendar year data from the Strategic Services Division, with 2.99% of total custodies resulting in a FDCR-level event (178 FDCR cases out of 5,691 custodies), suggests this upward trend is continuing into the current fiscal year. Strategic Services Division reported 162 FDCR cases out of 6,854 custodies, or 2.4%, in Q3 2015.

³ CBO notes that the Police Bureau is reporting these figures inversely from previous years; the figure reported to CBO is now based on the *lack* of force event rather than the occurrence of one. The percentages referenced show this measure as previously reported.

Each Quarter in 2016 has a Higher % of Custodies Requiring a Force Data Collection Report than 2015



A number of KPM's and bureau performance reporting metrics have changed due to the switchover to the National Incident Based Reporting System (NIBRS), which occurred in April 2015. Two years of NIBRS data will be available in FY 2017-18, allowing for trend comparisons of crime data that are not currently possible.

Decision Package Analysis & Recommendations

Add Sr. PASS in Professional Standards Division, Dec Pkg #PL 13 \$81,813, 1.00 FTE

A Senior Police Administrative Support Specialist is requested to support the Police Review Board (PRB) function of the Professional Standards Division. The position would be funded with General Fund discretionary resources. Currently one Program Specialist runs the PRB process with facilitation performed by outside contractors. The requested position, by taking over scheduling and note-taking responsibilities, would allow the current Program Specialist to replace the outside contractor and increase programmatic efficiency and timeliness by not being constrained by vendor availability. The contract offset was not included in the decision package because current City Code does not allow in house staff to facilitate. A code change is being developed that would allow non-sworn staff to facilitate. This would offset the cost of the position by \$40,000.

In light of Citywide resource constraints, CBO does not recommend this add, even at the potentially reduced amount. Should the bureau identify additional realignments necessary to fully fund the position, the position authority could be included at a later stage of the budget process.

CBO Recommendation: \$0, 0.00 FTE

Add Three Background Investigators in Personnel, Dec Pkg #PL 12 \$260,553, 3.00 FTE

This request would convert three limited term Assistant Program Specialists to regular, increasing the number of regular non-sworn FTE performing background investigations to 18. These limited term positions were created in the FY 2016-17 Fall Budget Monitoring Process (BMP) and were funded in the current fiscal year with vacancy savings. In addition to the 18 approved positions, four sworn staff are currently working as background investigators.

According to PPB figures, each background investigator is estimated to perform roughly 24 investigations per year. Of those, approximately 7% are extended offers of employment. That results in roughly 1.7 offers extended per background investigator per year. However, recent changes in the staffing and operation of the unit as well as anticipated changes in the quality of the applicants being passed through to background investigation are anticipated to increase – possibly by a significant factor - the number of offers extended per investigator per year.

In light of uncertainty around both the rate of attrition and the rate of hire, CBO recommends that these three limited term positions be continued, funded with vacancy savings, for a period of up to two additional fiscal years. To the degree that the bureau is trying to address a staffing shortage, that implies a short- to medium-term need for increased investigation resources. Moreover, waiting to make a permanent staffing decision until changes in recruitment and investigation processes have been implemented and the impacts assessed would allow the bureau to determine what an appropriate number of investigators would be when staffing stability is achieved.

Furthermore, CBO recommends that the need for additional one-time General Fund resources be reassessed later in the budget process, based on a finer analysis of projected bureau vacancy savings. Depending on the rate of net hires, the bureau could possibly have sufficient vacancy savings in the next year or two to fund these positions without additional resources.

Additionally, CBO recommends that the bureau track, at the applicant level, the disposition of all background investigations resulting from the first wave of the new recruitment screening process. To the degree that this process yields an offer percentage significantly higher than 7%, the impact on net hires could be substantial – both minimizing the need for additional investigators, but also potentially creating issues related to vacancy savings needed for overtime and training premiums as the wave of new officers passes probation.

Finally, CBO recommends that the bureau continue to assess whether an increase in limited term staffing would be appropriate in the event that additional vacancy savings is available and background investigation is identified as a chokepoint for an increased rate of hiring.

CBO Recommendation: \$0, 3.00 FTE

Mobile Data Computer Replacement Pre-Funding, Dec Pkg #PL 16 \$2,000,000

Several years ago, due to fiscal constraints, the Bureau of Technology Services ceased collecting replacement reserve funding for public safety electronic equipment, including the Police Bureau's Mobile Data Computers (MDCs). MDCs are the computers installed in most police vehicles; they are critical to the work of the bureau. Subsequent to a budget note in the FY 2016-17 Adopted Budget, BTS will begin collecting the electronic equipment replacement reserve again. However, the current reserve balance is underfunded to address the upcoming refresh of the necessary technology. This request is to fund that technology refresh.

The most recent replacement of MDCs was in 2012. These units typically have a useful life of 4-5 years. The bureau has roughly 370 units in service with a small inventory (~17) of replacements that were purchased at the last deployment. After four to five years, the fail rates of the equipment increases, leading to downtime and increased costs to keep the current MDCs functioning.

The bureau conducted a Request for Information and a vendor fair in 2016. Based on the information gathered, the bureau is developing a Request for Proposals that will be ready in March 2017. Based on the current procurement timeline, deployment is not expected to move forward until fall of 2018, during the FY 2018-19 fiscal year. While Police IT staff have a high level of confidence that a like-for-like replacement of the existing system would cost roughly the same as the previous deployment - \$2 million – the hope is to take advantage of gains in the technology and increase the functionality of the units. The additional cost of these enhancements is not yet known.

Given that funding will not be needed until FY 2018-19, CBO does not recommend one-time funding this year. Moreover, CBO suggests that Police, BTS, and the Executive Oversight Committee for public safety project funding work together to develop a funding plan composed of some or all of the following components:

- *Current MDC Replacement Funding.* Currently, there is roughly \$919,022 in the replacement fund for this equipment from prior to the curtailment of collections in the rate. This figure incorporates replacement funding that is no longer needed that was previously collected for future siren replacement.
- *FY 2017-18 Replacement Funding.* Due to the renewed replacement funding collections, Police will pay \$465,464 during FY 2017-18, which can be utilized in FY 2018-19 for the planned replacement.
- *Federal or State Forfeiture Funding.* The Drug and Vice Division (DVD) of the Police Bureau is the designated division for oversight and management of funds and other

assets seized as part of a drug trafficking investigation. These funds are managed and accounted for separately from the Police Bureau's General Fund. The bureau has \$3.2 million included in the Requested Budget. Of that amount, PPB has not identified specific uses. Police fiscal staff have noted that, per federal rules, these funds cannot supplant the local budget nor be used for operating or recurring costs. In light of the infrequent nature of the purchase and the commitment to once again collect replacement reserves, CBO recommends Police explore use of these funds.

- *Public Safety System Revitalization Project Balance*. As the PSSRP project nears completion, a project balance consisting of General Fund and Technology Services Fund contributions are requested by BTS and recommended by CBO to be moved to the Technology Services Fund to pay for public safety technology projects. CBO recommends that the Executive Oversight Committee, charged with prioritizing these resources, consider any unfunded portion of this project as a priority.
- *Body Worn Camera Funding*. In the FY 2015-16 Spring Budget Monitoring Process, the bureau carried over \$834,619 for the implementation of body worn cameras. This funding was allocated several years ago and has been carried forward several times. To meet the City Council budget guidance requirement to provide 2% reduction options, Police put forward the elimination of most of the ongoing funding for this program (see PL_03). Should City Council choose not to move forward with the program, the one-time resources would become available. Alternately, should the program continue to develop, yet not need the full amount in the near term, the excess could be used to fund a portion of the MDC need. (Note that CBO has recommended using the unneeded FY 2017-18 amount for General Fund balancing and would therefore not be available if CBO's recommendation is approved.)
- *Materials and Services Base Budget*. The bureau maintains an external materials and services budget that allows for the periodic replacement of equipment that does not need to be replaced annually. A reduction of that budget has been put forward a cut of \$796,259 as a reduction option. In the event that that reduction is not taken, the bureau could prioritize a portion of that replacement funding for the MDC gap.
- *Vacancy Savings*. As discussed above, the bureau is likely to have considerable vacancy savings in FY 2017-18. A portion of that savings could potentially be transferred to the materials and services budget to fund the MDC replacement.

CBO Recommendation: \$0

First 1% Reduce Body Worn Camera Program, Dec Pkg #PL_03 (\$1,276,781), (2.00) FTE

In FY 2016-17, PPB received \$1.7 million in ongoing funding and 4.0 FTE to implement a body worn camera program throughout the bureau. This funding augmented a one-time amount of \$834,619 that was added to the bureau's budget several years ago and has been carried forward for several years.

That program is still in the early stages of development. Since implementation has not begun and a therefore reduction to the program would not have a perceptible impact on bureau operations, the bureau offered a partial reduction of the program as an ongoing cut. Nonetheless, it is still the bureau's stated intention to proceed in developing a program; therefore, roughly \$400,000 and 2.0 FTE (3.0 FTE including one funded in BTS through an interagency agreement) are preserved in the bureau's Requested Budget. These positions would continue to develop the program including procurement, policy development, and planning of operational issues including those around storage, retention, retrieval, and redaction of footage.

The ongoing costs of the program are estimated at a low level of confidence, with costs likely exceeding the initial estimates. The bureau expects that an additional amount in excess of the current budget would be necessary for a stabilized program based on experience and similar contracts for service at other law enforcement departments of similar size.

In light of the continued efforts at implementation and without any executive direction to change course, CBO does not recommend an ongoing cut to the program. Nonetheless, it is very unlikely that the bureau will require the full funding in FY 2017-18. Therefore, CBO recommends the bureau's cut package to be accepted on a one-time basis.

CBO Recommendation: (\$1,276,781), (2.00) FTE

First 1% Combine Family Services & Youth Services, Dec Pkg #PL 06 (\$182,772), (1.00) FTE

This reduction would eliminate a captain position, and as a result, the Family Services Division and the Youth Services Division would be under a single Police Captain. Each division currently maintains a Police Lieutenant and these would continue to serve the remaining captain, thus maintaining span of control.

The two units currently operate out of separate locations, so unifying the management would create challenges for the remaining Police Captain, requiring the position to split time between the locations. Additionally, the elimination of a position would reduce management's capacity to maintain contact and attend meetings with community partners.

In light of Citywide balancing needs and Police Bureau add requests, CBO recommends this reduction. However, based on recent conversations with bureau management, an alternate reduction may be put forward during the budget process, depending on further assessment of the management challenges associated with this package.

CBO Recommendation: (\$182,772), (1.00) FTE

Second 1% Eliminate Mounted Patrol Unit, Dec Pkg #PL 07 (\$1,039,469), (8.00) FTE

As part of the 2% reduction options, the bureau has put forward the elimination of the mounted patrol. This is the fourth time since 2009 that the bureau has proposed this reduction. CBO, in the past, has recommended either reductions or the elimination of MPU when offered for Council consideration. The FY 2013-14 Adopted Budget did eliminate funding for the MPU.

However, prior to implementation, at the direction of the Mayor's Office and with temporary support from the Friends of the Mounted Patrol, the unit was partially preserved through the elimination of positions in other divisions within the bureau.

As it is currently constituted, the unit consists of a Police Sergeant, four Police Officers, an Equestrian Trainer, a full-time Stable Attendant and two half-time Stable Attendants. Due to the staffing shortage, three of the officers have been reassigned, leaving just the sergeant and one officer to patrol on most days. Elimination would result in the reassignment of the sworn staff.

In addition to identified personnel savings, the package would reduce roughly \$200,000 in materials and services which support training, veterinary services, housing, and care for the horses.

Over the years, the unit has been housed in a number of locations, most recently at the Lake Oswego Hunt Club. This location is temporary pending the identification of a new permanent location. While the current location serves the horses well for stabling, the office unit where the officers stage and write reports is in a trailer near the east landing of the Hawthorne bridge. Besides the operational challenge of not having office space co-located with the barn, this site and trailer are not City-owned and may not be available in the future.

Alternative location options include the Rivergate Impound Lot (identified as PPB's first choice), Alpenrose Dairy, and Centennial Mills, a property slated for redevelopment by the Portland Development Commission. At any location, significant upgrades would be necessary for the MPU to conduct operations and provide care for the horses. Estimates have ranged from \$600,000 to build an arena and move existing stalls and other equipment to Rivergate to over \$5.0 million to build a new complex at another property no longer under consideration. While these costs can be partially offset with \$400,000 provided by the Friends of the Mounted Patrol as part of the agreement to preserve of the unit in FY 2013-14, there is a large unfunded relocation cost.

For the last several years, the unit has focused mainly on its mission of positive community engagement. When fully staffed, the unit reports approximately 15,000 contacts a year. The unit also attends events in both a community engagement and policing/crowd management capacity – roughly 25-30 events per year.

CBO recommends this reduction. While the unit is well-loved by Portlanders, it is consistently ranked as a lower-priority/less-core service by the Police Bureau. By eliminating the unit as part of this budget process, the City would avoid the costs associated with relocating the stable and would avoid any ongoing costs of increased rental agreements and maintenance for a new facility.

CBO notes, however, that unlike many reductions that can be restored with relative ease, elimination of this unit would likely be permanent given the costs and training associated with start-up.

CBO Recommendation: (\$1,039,469), (8.00) FTE

Second 1% Reduce Equipment Replacement, Dec Pkg #PL 08 (\$796,259)

This request would eliminate funding from the bureau's materials and services budget. The bureau has a number of expenses that are primarily fixed or vary little year-to-year. Typically, the bureau utilizes underspending to address recurring expenses that are not annual. These include equipment replacement, but can also include strategic planning expenses and other periodic services. The bureau is currently in the process of developing an analysis of these periodic expenses to determine an appropriate budget and replacement plan.

The Requested Budget, inclusive of this request, would reduce the bureau's entire external materials and services budget to \$11.4 million. Year-end actuals have exceeded this amount in each of the last two years, with spending between \$12.6 and \$12.7 million in those years.

CBO does not recommend this reduction at this time since reducing this budget is likely to cause the bureau to delay equipment replacement and/or request one-time funding on an unplanned basis.

CBO Recommendation: \$0

Fund SCT with Recreational Marijuana Tax Revenue, Dec Pkg #PL 01, Realignment

This package requests to realign \$2,151,442 in General Fund resources with revenue from the recently established 3% tax on the sale of recreational marijuana. The General Fund resources currently support the Service Coordination Team (SCT) program in the Police Bureau's Behavioral Health Unit (BHU).

The Recreational Marijuana Tax was approved by voters in November 2016. The Revenue Division has projected annual revenue from the recreational marijuana tax to be approximately \$3 million. Per resolution 37217 approved by Council in June 2016, the following are allowable uses for the proceeds of the tax:

- 1) Drug and alcohol education and treatment programs, including but not limited to services that increase access to these programs and programs that support rehabilitation and employment readiness.
- 2) Public safety investments to reduce impacts of drug and alcohol abuse such as police DUII training and enforcement, support for firefighter paramedics, street infrastructure projects that improve safety, other initiatives to reduce the impacts of drug and alcohol abuse;
- 3) Support for neighborhood small businesses, especially women-owned and minority-owned businesses, including but not limited to business incubator programs, management training, and job training opportunities; and providing economic opportunity and education to communities disproportionately-impacted by cannabis prohibition.

The Police Bureau has identified the work of the SCT to be closely aligned with the first allowable use: support of drug and alcohol treatment programs. The SCT is a program that offers treatment and housing to the City of Portland's most frequent drug and property crime offenders and puts offenders on a track to self-sufficiency. The goal of this program is to help offenders address underlying issues of addiction and concomitant issues of housing insecurity and unemployment. The SCT model is to first provide housing, and then supportive rehabilitation. This program has successfully graduated over 180 former drug offenders, and external analysis suggests that the recidivism rate among graduates is reduced by 91%. This program is well-regarded and the Police Bureau does not intend to reduce or eliminate this program if this realignment is not included in the FY 2017-18 budget.

CBO recommends this realignment. Generally speaking, the goals of the SCT program are well-aligned with the allowable uses adopted by Council for marijuana tax proceeds. Taking advantage of this realignment reduces the program's reliance on General Fund support, creating additional flexibility to prioritize General Fund dollars for other Council priorities. It should be noted that this is an ongoing request that effectively sequesters a large portion of estimated marijuana tax revenues. In future years, should Council decide to redirect marijuana tax proceeds away from the SCT program toward other allowable uses, the General Fund will need to backfill this program. General Fund resources may also be required to support this program if tax revenues do not meet revenue projections.

CBO Recommendation: \$0

Marijuana Tax to Support Traffic Division, Dec Pkg #PL 02, Realignment

This package requests to realign \$500,000 in General Fund resources with revenue from the recently established 3% tax on the sale of recreational marijuana. The General Fund resources currently support the DUUI training and enforcement activity within Police Bureau's Traffic Division.

The Police Bureau has identified the DUUI training and enforcement activities in the Traffic Division to be closely aligned with the second allowable use noted above, public safety investments to reduce the impact of drug and alcohol abuse. The \$500,000 in current General Fund support includes officer time for 1,850 DUUI investigations and arrests, testing, court time associated with DUUI cases, officer training to recognize DUUI violations, DUUI processing, and major crash investigation procedures.

CBO recommends this realignment. Generally speaking, the goals of the DUUI activities within the Traffic Division are well-aligned with the allowable uses adopted by Council for marijuana tax proceeds. Taking advantage of this realignment reduces the program's reliance on General Fund support, creating additional flexibility to prioritize General Fund dollars for other Council priorities. As with the SCT, this is an ongoing request that effectively sequesters a portion of estimated marijuana tax revenues, and the Traffic Division will need additional General Fund support if Council, in future years, decides to redirect marijuana tax proceeds away from DUUI

training and enforcement activities. General Fund resources may also be required to support this program if tax revenues do not meet revenue projections.

CBO Recommendation: \$0

Reduction of Strength Programs, Dec Pkg #PL 04, (\$211,589)

This reduction package would eliminate three Crime Prevention Program Administrators (CPPA) positions in the Family Services Division. Two CPPA positions are permanent positions and one is a limited term position effective through August 2018. These CPPAs are responsible for administering the Police Bureau's Strength Programs: Women Strength, Girl Strength, and Boy Strength.

Women Strength: this program has been in existence since 1979 and offers self-defense courses and personal safety workshops to women. These courses are offered 2-3 times per month, with an estimated 1,000 participants per year. A significant portion of the participants have experienced domestic violence. The courses are taught by police officers and community members, who volunteer approximately 1800 hours per year to the program.

Girl Strength: this program offers workshops and camps for girls ages 10-14 years. The programs are designed to teach girls about healthy relationships, violence prevention, sexual assault, assertiveness, trafficking prevention, safety planning, and child abuse. Programs offered in schools and at community organizations such as Hacienda, Girl Scouts, NAYA, and IRCO. The program is taught by officers who volunteer over 2000 hours annually. The program serves between 800 – 1,000 girls each year, with approximately 43% identifying as non-white (based on a 5 year total).

Boy Strength: this program is relatively new, and is managed by the limited term CPPA position. The program offers camps and workshops to empower middle school aged boys to make healthy choices and to be allies in ending violence against women and girls. Since the program's inception in 2014, over 700 boys have participated. Over 17 volunteers participate in the program, donating over 1,000 volunteer hours annually.

The Police Bureau put forward this reduction after concluding that, of all Police Bureau activities, these programs are least closely aligned with the bureaus core functions. CBO concurs that these programs do not have demonstrable impacts on crime reduction, but does not recommend the reduction given the strong community engagement component of this work and the fact that this relatively low cost program successfully leverages thousands of volunteer hours. The Police Bureau has not yet established performance measures around community engagement, but intends to with the development of the Community Engagement and Outreach plan guided by the DOJ agreement. CBO does recommend, however, that the Police Bureau explore alternative funding models for these programs, including grant funding or transferring administration to closely aligned community partners.

CBO Recommendation: \$0.0, 0.0 FTE

Reduction of GREAT Program, Dec Pkg #PL 05, (\$164,587), (1.0 FTE)

This package would eliminate the police officer position assigned to support and coordinate the Gang Resistance Education and Training (GREAT) program. This position is located within the Youth Family Services Division, and provides coordination for all non-law enforcement engagement activities with schools.

The GREAT program is a program offered by police departments nationwide; until 2013 the Portland Police Bureau received a federal grant to administer this program. The curriculum focuses on teaching life skills that help students avoid youth violence, delinquency and gang involvement. The City of Portland GREAT program does not attempt to track its efficacy vis-à-vis gang activity reduction, but the national GREAT program cites external [program evaluations](#) that found a 39% reduction in the likelihood a graduate of the GREAT program will participate in gang activity within a year of graduation, relative to students that did not participate. Four years post-graduation, graduates are still 24% less likely to have joined a gang⁴. While it is unclear if the Portland Police Bureau's GREAT program achieves similar outcomes, it is clear that there is significant value in the community engagement aspect of this program. The program is not geared specifically toward high risk youth, but tends to be offered primarily in east and north Portland schools.

The GREAT program is taught by approximately 30 sworn officers, 10 of whom are School Resource Officers, in middle schools. In FY 2015-16, the program was offered in 51 locations and recognized 1,516 student graduates. The GREAT curriculum is also offered in elementary schools, summer programs, and has a family education subprogram. In FY 2015-16, 19 families participated in the GREAT Family Program, including Somali-American families in east Portland.

CBO does not recommend this police officer position be eliminated, given the program's strong focus on community engagement and positive youth engagement. The Police Bureau has not yet established performance measures around community engagement, but intends to with the development of the Community Engagement Plan guided by the DOJ agreement. However, CBO recommends the Police Bureau 1) explore options to fund this program via a shared local partnership model with local schools and community organizations and 2) explore whether this program can be successfully managed by a Crime Prevention Program Administrator to reduce costs and return an officer to patrol.

CBO Recommendation: \$0.0, 0.0 FTE

Add Crime Analysts – Strategic Services Division, Dec Pkg #PL 09, \$208,256, 2.0 FTE

This package requests 2.0 FTE crime analysts in the Strategic Services Division (SSD) to provide analytical support to Police Bureau precincts. This request is to convert to permanent 2.0 FTE civilian crime analysts approved in the FY 2016-17 Fall BMP and hired in February 2017. The

⁴ Esbensen, F.-A., D. Peterson, T. J. Taylor, and D. W. Osgood. 2012. "Is G.R.E.A.T. Effective? Does the Program Prevent Gang Joining? Results from the National Evaluation of G.R.E.A.T.," St. Louis, MO: University of Missouri-St. Louis.

responsibilities of the limited term crime analysts had previously been performed by two police officers, but in October 2016 these officers were transferred back to patrol to address the patrol staffing shortage. The training period for a new civilian crime analyst is extensive; analysts are highly specialized with advanced degrees, but significant training is required to familiarize analysts with PPB's complex data systems and police procedures.

The evidence for incorporating data analytics in police decision-making is well documented; data analytics has been shown to have a force multiplier effect as well as reduce crime through more effective deployment of resources. PPB has stressed the importance of data analytics both in DOJ compliance, providing information to the public to build community trust, and transitioning to a data-driven (as opposed to complaint driven) policing model.

Currently, precinct command staff does not receive standardized reports or statistical information on crime activity in their precincts, nor do they receive analytical support for precinct operations. This is in part due to the changeover from the bureau's previous crime database to the current system NIBRS, but also due to the lack of experienced crime analysts available to provide this support. The permanent crime analysts will provide standard precinct reports to command staff going forward, as well as provide ad hoc analysis for patrol operations on request. The analysts will also improve SSD's capacity to respond to external information requests (e.g. Open Data Initiative requests, academic partners, Mayor and Council Offices, etc.).

The Police Bureau currently has 6.0 FTE crime analysts providing analytical support to tactical and operational activities; 3.0 FTE are located in SSD and the remainder provide unit-specific support to Drugs and Vice, Gang Enforcement, and Transit (paid for by Trimet). There are additional 7.0 FTE analysts focused on DOJ compliance, 6.0 of which are located in SSD and 1.0 in the Behavioral Health Unit. The three analysts in SSD who do not focus on DOJ requirements are assigned to tasks related to the Neighborhood Improvement Locations (NILOC) grant, GIS analysis, and bureau performance management tracking.

The Matrix staffing study recommended as "high" priority that "SSD develop a strategic plan that outlines the specific objectives and overall mission of the [organization] moving forward, identifying priorities within the various services provided by the unit." PPB is exploring models for structuring data analytics functions, particularly those in place in Denver and Seattle. CBO recommends that any future requests for crime analyst positions or analytical resources be accompanied by a comprehensive strategic plan for PPB's crime analytics function as well as trackable performance measures for this function.

CBO recommends ongoing General Fund support for these 2.0 FTE crime analyst positions. If ongoing funding is not included in the Adopted Budget, CBO recommends that two vacant officer positions be reclassified as crime analysts to ensure sufficient analytical support for Police Bureau activities.

CBO Recommendation: \$208,356, 2.0 FTE

Add Sex Assault Victim Advocate and Crime Analyst, Dec Pkg #PL 10, \$294,678, 3.0 FTE

The Sex Crimes Unit (SCU) is part of PPB's Detective Division and is dedicated to investigating felony sex crimes. The SCU has position authority for 12.0 detectives, 1.0 Detective Supervisor, 2.0 victim advocates, 1.0 program coordinator, and 0.5 Public Safety Aide. Of the 12 detective positions, 10 positions are filled. In addition to the 2.0 victim advocates, the SCU has 2.0 limited term grant-supported victim advocates. This package requests 2.0 FTE permanent victim advocates and 1.0 FTE crime analyst for the unit.

Several factors have contributed to a change in workload in the SCU in recent years:

- In 2007 and in 2014, the Auditor's Office conducted separate audits of the SCU, citing a failure to adhere to a victim-centered approach to sex crime investigation. The Auditor's Office recommended, and the SCU adopted, a policy requiring the SCU to contact 100% of victims within 48 hours of case assignment.
- This, coupled with a recent change in state law extending the statute of limitations for sex assault reporting from 6 years to 12 years, has dramatically increased the number of sex assault cases that are assigned a victim advocate. A total of 133 cases were assigned to victim advocates in 2008 compared to 674 cases assigned in 2015.
- Finally, the national movement to eliminate the backlog of untested (Sexual Assault Forensic Evidence (SAFE) kits and to test 100% of SAFE kits going forward has increased the workload in the SCU. The SCU began testing 100% of SAFE kits in 2014 and is working to eliminate a backlog of 1700 untested kits.

These policy changes have resulted in a significant workload increase in workload for SCU Victim Advocates, and the SCU-adopted victim-centered approach now provides a higher level of service to victims of sex crimes. Victim Advocates, per SCU staff, are critical to the investigation of sex assault cases. Every single victim is assigned an advocate, whose primary responsibility it is to provide support to the victim, collaborate with detectives on the investigation, and help the victim navigate their options. SCU staff notes that, given the primacy of victim's wishes and the policy goal of maintaining a compassionate approach, there is no definitive timeline for case closures or trials.

In 2016, 607 cases were assigned to advocates, 52 of which were assigned to a grant-funded advocate that is dedicated solely to the SAFE kit backlog per the terms of the grant. With three advocates available to take other cases, advocates are being assigned an average of 185 case per year. SCU indicated that a target workload for advocates is between 125-150 cases per year. CBO recommends the addition of 1.0 Victim Advocate to bring caseloads to a more manageable level and ensure continuity should grant-funded positions expire.

The SCU is also requesting 1.0 FTE Crime Analyst to support sex assault investigations. It is likely that this analyst would also provide analytical support to other units within the Detective Division, such as Homicide. There are currently no permanent crime analysts supporting the Detective Division, but a limited term crime analyst was approved in the FY 2016-17 Fall BMP.

According to SCU staff, approximately 50% of sex assault cases are considered complex enough to benefit from analytical support. This support would include statistical analysis, social media and cell phone data analysis, providing location data to map crimes in multi-victim cases, and provide tracking of sex crimes statistics and analysis of data input in the SCU's SAMS system.

CBO recommends the limited term crime analyst position be converted to permanent in light of the likely positive impact on solving sex crimes and the ability to successfully prosecute. CBO also recommends that any future requests for crime analyst positions or analytical resources be accompanied by a comprehensive strategic plan for PPB's crime analytics function as well as trackable performance measures for this function.

To the degree that ongoing General Fund support is not available to convert this position to permanent, CBO recommends that PPB reclassify an existing vacant position, either police officer or civilian support staff, to provide analytical support to the Detective Division.

CBO Recommendation: \$200,685, 2.0 FTE

Program Manager for Learning Management System, Dec Pkg #PL 11, \$103,488, 1.0 FTE

This request is to convert a limited term Program Manager in the Training Division that was created in fall 2016 and funded out of vacancy savings. This position had not yet been filled as of February 2017. This position will be tasked with preparing and reviewing training materials, monitoring training compliance, assisting in the production of e-learning programs, and providing training to end-users on the new Learning Management System.

The Training Division is responsible for training new officers and providing ongoing training to sworn officers, including Annual In-service Training. The DOJ settlement agreement includes several action items related to training, most specifically 81a and 81b. Among other training related requirements, the DOJ agreement specifies that:

- The bureau shall develop and implement a process that provides for the collection, analysis, and review of data regarding the effectiveness of training for the purpose of improving future instruction, course quality, and curriculum. These evaluations shall measure and document student satisfaction with the training received; student learning as a result of training; and the extent to which program graduates are applying the knowledge and skills acquired in training to their jobs.
- The bureau shall ensure that the Training Division is electronically tracking, maintaining, and reporting complete and accurate records of current curricula, lesson plans, training delivered, attendance records, and other training materials in a central, commonly-accessible, and organized file system. Each officer's immediate supervisor shall review the database for the officers under his/her command at least semi-annually.
- The Training Division shall report training delivered and received semi-annually to the Assistant Chief of Operations and, during the pendency of the Agreement, to DOJ.

The Training Division has 3.0 FTE dedicated to training. These FTE are responsible for performing training needs assessments, developing online learning, and developing lessons plans and presentations. The Learning Management System (LMS) program manager position will work in tandem with this team to structure the system and processes to meet the bureau's training needs and achieve compliance with DOJ requirements. The position will also be responsible for training end users on system use and overall monitoring of training compliance. Given the technical skill set required to set up the LMS and the temporary increase in workload, CBO recommends the position be funded on a two-year limited term basis to provide capacity to get the LMS to go-live and set up the policies and procedures to ensure its continued use.

The Training Division has indicated that the implementation of the LMS will likely reduce administrative workload in the Training Division. There are currently four PASS positions in the Training Division. To the degree that the Police Bureau determines this is an ongoing need, CBO recommends that one of these positions, or another vacant position in the bureau, be reclassified as a program manager in the future.

CBO Recommendation: \$103,488, 1.0 Limited Term FTE

Increase IA with City Attorney for DOJ Support, Dec Pkg #PL 14, Realignment

This package requests to realign \$165,250 in personal services underspending from vacancy savings to fund a Deputy City Attorney dedicated to DOJ policy directives. This position was approved in FY 2016-17 on a limited basis and was filled in fall 2016. CBO notes that this FY 2017-18 request was matched by the City Attorney's Office with an ongoing position; this has been changed to reflect the temporary nature of this funding source and workload.

The Police Bureau has over 200 directives that inform bureau operations and procedures. The DOJ agreement identifies 47 of these policies, largely those related to the pillars of the DOJ agreement (i.e. use of force, training, mental health services, crisis intervention, officer accountability, and community engagement), that require DOJ approval in order for the City to achieve substantial compliance with the agreement. Internal legal analysis is a critical component of the approval process.

The Strategic Services Division (SSD) realigned internal resources to create a DOJ Policy Team in SSD, comprised of a Police Lieutenant, a Sr. Management Analyst, and a Management analyst, upon realizing that additional focus and capacity was required to develop, vet, and implement new and/or revised bureau policies related to the DOJ agreement. There is currently a City Attorney working with this group to approve DOJ related PPB policies. This attorney will step back from the detailed policy work and focus on managing the bureau's overall compliance with the DOJ policy requirements, focus on serving as lead attorney in DOJ proceedings, and general coordination with DOJ representatives. The requested Attorney position is embedded with the PPB policy team to reduce inefficiencies in vetting and implementing policies. The bureau has noted a significant increase in the throughput of revised policies under this arrangement, and is eager to continue DOJ policy work under the current structure.

CBO recommends this attorney position be funded, via internal realignment, on a limited term basis to increase the rate of DOJ approval of Police Bureau policy changes that are required by the DOJ agreement. These policies will inform the officer protocols and training that are the cornerstone of DOJ compliance. This workload is temporary in nature and the need for it is highly dependent on ongoing negotiations with the DOJ. CBO recommends the need for this position be reassessed as part of the FY 2018-19 budget development process.

CBO Recommendation: \$0

Realign Resources for MCDA Subpoena Services, Dec Pkg #PL 15, Realignment

This package requests to realign \$368,640 in personal services budget to fund 3.0 FTE investigator positions in the Multnomah County District Attorney's Office (MCDA). Historically, the Police Bureau has provided the services of 3.0 FTE investigators to assist the MCDA with prosecutions. The officers conduct investigation of cases and grand jury matters, serve subpoenas, locate witnesses, prepare diagrams and court exhibit, take photographs of crime scenes, and perform various assignments from the Deputy District Attorneys. However, in response to the patrol staffing shortage, these officers were returned to patrol duty. This request would provide funding for the MCDA to hire 3.0 FTE investigators to replace the investigators that returned to patrol, maintaining continuity of investigative support of prosecutions.

Council has previously approved this action in ordinance 188087, authorizing the Chief of Police to execute an IGA with MCDA for PPB to fund the hiring of 3.0 investigators. However, CBO notes that there does not appear to be a particular rationale for this arrangement other than historical agreement; this arrangement was first put in place at least 15 years ago, according to PPB staff. It is unclear what responsibility PPB has to provide or finance investigative support for MCDA prosecutions. Clearly the direct provision or indirect funding of these services are important to successful prosecution, and generally have a positive impact on the effectiveness of the region's criminal justice system, but these services are not core bureau activities and do not directly inform any of the Police Bureau's key performance measures. Reexamining this arrangement will be particularly important as the PPB continues to hire new officers, thereby reducing the vacancy savings cushion, but faces an 18-month lag time before new officers are approved for independent patrol.

CBO recommends this realignment, given that it has already been approved by Council, but also recommends that the Police Bureau consider renegotiating the terms of this agreement, or include this agreement in its considerations of shared service delivery opportunities.

CBO Recommendation: \$0

Bureau Budget Summary – Request and Recommendations

Below is a summary of the Police Bureau’s operating budget.

	Adopted FY 2016-17	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
Budgeted Beginning Fund Balance	\$ 3,196,694	\$ 4,462,751	\$ -	\$ -	\$ 4,462,751
Taxes	-	-	2,651,442	-	2,651,442
Licenses & Permits	1,481,000	1,381,000	-	-	1,381,000
Charges for Services	2,560,672	2,661,364	-	-	2,661,364
Intergovernmental Revenues	9,677,010	9,645,471	-	-	9,645,471
Interagency Revenue	5,804,870	7,238,080	-	-	7,238,080
Miscellaneous Sources	834,550	860,050	-	-	860,050
General Fund Discretionary	177,570,783	183,572,866	(3,368,511)	(1,269,424)	178,934,931
Total Resources	\$201,125,579	\$209,821,582	(\$717,069)	\$ (1,269,424)	\$207,835,089
Requirements					
Personnel Services	\$ 146,522,277	\$ 151,796,401	\$ (1,195,860)	\$ (60,858)	\$ 150,539,683
External Materials and Services	20,180,915	21,875,024	(1,700,595)	793,934	20,968,363
Internal Materials and Services	34,053,387	35,938,157	2,179,386	(2,002,500)	36,115,043
Capital Outlay	362,000	212,000	-	-	212,000
Contingency	7,000	-	-	-	-
Total Requirements	\$201,125,579	\$209,821,582	(\$717,069)	\$ (1,269,424)	\$207,835,089

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_12 - Add three background investigators in Person	01	3.00	260,553	0	0	260,553	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	3.00	300,178	0	0	300,178	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	103,488	0	0	103,488	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Professional Standards Divisic	05	1.00	81,813	0	0	81,813	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	2,000,000	0	2,000,000	0.00	0	0	0	0
Total Adds		10.00	954,388	2,000,000	0	2,954,388	8.00	409,041	103,488	0	512,529
<u>Reductions</u>											
PL_03 - First 1%- Reduce Body Worn Camera Program	01	(2.00)	(1,276,781)	0	0	(1,276,781)	(2.00)	0	(1,276,781)	0	(1,276,781)
PL_04 - First 1% Reduction of Strength Programs	02	(2.00)	(211,589)	0	0	(211,589)	0.00	0	0	0	0
PL_05 - First 1%- Reduction of the GREAT program	03	(1.00)	(164,587)	0	0	(164,587)	0.00	0	0	0	0
PL_06 - First 1% Combine Family Svs. & Youth Svs.	04	(1.00)	(182,772)	0	0	(182,772)	(1.00)	(182,772)	0	0	(182,772)
PL_07 - Second 1%- Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Second 1%- Reduce equipment replacement	06	0.00	(796,259)	0	0	(796,259)	0.00	0	0	0	0
Total Reductions		(14.00)	(3,671,457)	0	0	(3,671,457)	(11.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<u>Realignments</u>											
PL_01 - Fund SCT with recreational marijuana tax rev	01	0.00	(2,151,442)	0	2,151,442	0	0.00	(2,151,442)	0	2,151,442	0
PL_02 - Marijuana tax to support Traffic Division	02	0.00	(500,000)	0	500,000	0	0.00	(500,000)	0	500,000	0
PL_14 - Increase IA with City Attorney for DOJ support	03	0.00	0	0	0	0	0.00	0	0	0	0
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0	0.00	0	0	0	0
Total Realignments		0.00	(2,651,442)	0	2,651,442	0	0.00	(2,651,442)	0	2,651,442	0
Total Portland Police Bureau		(4.00)	(5,368,511)	2,000,000	2,651,442	(717,069)	(3.00)	(3,464,642)	(1,173,293)	2,651,442	(1,986,493)

