



CITY OF PORTLAND, OREGON



Bureau of Police

Ted Wheeler, Mayor

Danielle M. Outlaw, Chief of Police

1111 S.W. 2nd Avenue • Portland, OR 97204 • Phone: 503-823-0000

Integrity • Compassion • Accountability • Respect • Excellence • Service

September 9, 2019

To: Jessica Kinard
City Budget Office

Re: Police Bureau FY 2019-20 Fall Budget Monitoring Submission

I am pleased to submit this summary of the Police Bureau's significant issues, prior year budgetary performance, and the set of decision packages for Council consideration.

Significant Issues:

Succession and Capacity Planning

The Police Bureau faced challenges with high rates of attrition and low numbers of recruits to its sworn ranks in FY 2018-19. Over the course of the year the net change from sworn separations and hiring of new recruits left 133 vacant sworn positions on June 30, 2019. While there remains a large number of sworn members that are now or will become eligible to retire over the next year, the next 27 pay period look-back does not occur until August 2020, and many eligible sworn members are expected to time their retirement to that month.

Since June the bureau has generated a large number of applicants and will work to screen and hire as many qualified candidates as possible over the course of this year. Once on board, each recruit must complete the 18 month initial training and probationary period before being deployed to patrol operations. The bureau expects that even with increased success in hiring, the number of deployable officers will remain insufficient to meet staffing requirements for the next two years. This will be accompanied by continued reliance on overtime to meet minimum patrol shift staffing levels necessary to provide timely response to emergency calls for service.

U.S. Department of Justice Settlement Agreement

The City entered into a Settlement Agreement with the U.S. Department of Justice and the U.S. Attorney for the District of Oregon in October 2014. Since then, the City and the Police Bureau have been engaged in sustained efforts to comply with the terms of the Agreement. The bureau has made considerable progress towards substantial compliance with the majority of provisions in the Agreement.

The bureau has established an Office of Inspector General, which will be led by the Principal Analyst in the Professional Standards Division who has been instrumental in the process to achieve DOJ Agreement compliance. This Office will include the Policy Development Team and the Force Inspector, along with eight analysts. This includes the three analyst positions that were added to the Professional Standards Division in FY 2018-19 to serve as an internal audit team to

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augment work already being done to support requirements of the Agreement. This will report directly to the Chief and will enhance the bureau's internal accountability and auditing functions and to assist the bureau to more adequately meet the community and organization's needs.

Records Management System Replacement

Council provided funding for a consultant and authorized the bureau to issue a request for proposals to replace the existing records management system with one that is more efficient and cost effective to meet the bureau's needs. Until more information is available from the Request for Proposals the low-confidence cost estimate for the project is \$5 million, plus or minus \$2 million. In FY 2018-19 the bureau transferred \$2 million in one-time savings from its General Fund discretionary budget to the Police Equipment Replacement Reserve Fund specifically to establish a base of funding for this project. This submission includes a decision package to establish an internal transfer of \$2 million to bolster the reserve for this purpose.

FY 2019-20 Ongoing Budget Constraint

The FY 2019-20 budget process reduced the ongoing current appropriation level of each General Fund bureau by 1% with the intent that each bureau would reduce expense through efficiencies before making reductions in front line services to the public. This represented a \$2.1 million cut to the bureau's budget. The bureau established a team to develop efficiencies and cost-reduction strategies. The team identified efficiencies to enhance productivity, but was not able to identify further cost reduction efficiencies during the FY 2019-20 budget development process. The bureau is committed to identifying \$2.1 million in ongoing cost reductions during the course of FY 2019-20, prioritized to have the least impact to the delivery of core front-line service to the public. A progress update will be included in the FY 2019-20 Spring BMP.

Reconciliation of Prior Year Budget to Actual Results:

General Fund

FY 2018-19 expense was within budget by 1.4%, leaving a balance of nearly \$1.9 million. The Spring Revised Budget returned \$604,977 by cash transfer to the Technology Reserve Fund as the MDC replacement project was completed under budget, \$2.0 million of materials under-spending was transferred to the Police Equipment Replacement Reserve Fund to develop funding for replacement of the law enforcement records management system, and there were programmatic carryovers of \$2.3 million to this fiscal year. Personnel expense included increased payouts associated with the large number of sworn separations through March.

Revenue fell shy of target by 1.8%, coming in \$402,167 short, lowering the ending balance to \$1.5 million. The principal revenue shortfall was reimbursements from the Fire & Police Disability & Retirement Fund for the bureau's sworn pension and light duty expense. Those expenses were substantially under budget due to the number of sworn vacancies. The balance of \$1.5 million is the resource for an encumbrance carryover request included in this submission.

Grants Fund

A large majority of the bureau's grant awards are aligned with the federal fiscal year, which overlaps the City's. In addition, a majority of those federal grant awards are for multiple years, and the bureau favors establishing conservative expense appropriations in the early years of

those. The bureau has not been able to fully expend traffic enforcement grants for the past two years due to sworn personnel shortages, subsequently de-obligating a substantial portion of those awards. For these reasons the bureau has an ending Grants Fund balance well in excess of 10%.

Police Special Revenue Fund

The amount of donation revenue exceeded related expense in Fund 222000, which led to growth in the balance of \$83,337, an increase of 14.1%. Expense was only 7% of appropriation. The bureau offsets 100% of the beginning balance and revenue budget against expense appropriation to make it available for possible emergent needs. The large requirement on the horizon is replacement of the bureau's law enforcement data records management system (RMS).

Revenue from shared state and federal asset forfeiture proceeds in sub-funds 222001 through 222008 exceeded expense by \$430,000. A decision package to increase the beginning balances by \$1.1 million across Fund 222 is included in this submission. The bureau has restricted the use of these funds until it determines the amount that will be required for the RMS replacement project.

Recreational Marijuana Tax Fund - Police

Fund 227010 provided resources of \$2.15 million for traffic enforcement to protect community members from unsafe drivers, consistent with City Code Subsection 6.07.145. This supported the activity of the Traffic Division in support the mission of the City's Vision Zero goal.

Summary of Items for Council Consideration:

General Fund Encumbrance Carryovers

A decision package requests General Fund encumbrance carryover of \$1.5 million for purchases that were initiated but receipts not completed within FY 2018-19.

Beginning Balance Reconciliation

A decision package is included to true-up the budgeted beginning balances of the various sub-funds of the Police Special Revenue Fund to match the actual ending balances for FY 2018-19.

Grants Fund Adjustments

Similar to the beginning balance reconciliation above, there are several adjustments within the Grants Fund required to align the FY 2019-20 budget with both available award funds and any modifications to the planned expenditures.

Internal Transfer for Records Management System Replacement

This internal transfer of \$2 million from existing appropriation to the Police Equipment Replacement Reserve Fund supports the records management system replacement project.

Additional detail on each of these packages as well as updates on prior-year packages and budget notes is contained in the attached reports.



DANIELLE M. OUTLAW
Chief of Police

DMO/bdg

PL - Portland Police Bureau DP Type Technical Adjustments

Request Name: 9345 -Beginning Balance Reconciliation

Package Description

This decision package is included to true-up the budgeted beginning balances of the various sub-funds of the Police Special Revenue Fund to match the actual ending balances for FY 2018-19. Aligning the FY 2019-20 beginning balance to the actual ending balance is essentially technical in nature, requires no additional resources, and does not represent any change in the purposes the various funds were budgeted to support.

Service Impacts

This package will preserve the service level intended in the FY 2019-20 Adopted Budget using actual as opposed to projected sub-fund balances..

Equity Impacts

As a technical item, this package represents no change in the equity impacts outlined for these sub-funds in the FY 2019-20 Adopted Budget.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	40,048	0	0
External Materials and Services	18,556	0	0
External Materials and Services	7,856	0	0
External Materials and Services	682,212	0	0
External Materials and Services	4	0	0
External Materials and Services	25,785	0	0
External Materials and Services	309,534	0	0
External Materials and Services	41,175	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	40,048	0	0
Beginning Fund Balance	18,556	0	0
Beginning Fund Balance	7,856	0	0
Beginning Fund Balance	682,212	0	0
Beginning Fund Balance	4	0	0
Beginning Fund Balance	25,785	0	0
Beginning Fund Balance	309,534	0	0
Beginning Fund Balance	41,175	0	0

PL - Portland Police Bureau

DP Type

Internal Transfer

Request Name: 9357 -Equipment Reserve Funding

Package Description

The Police Bureau operates predominantly on General Fund discretionary resources within the General Fund, and it establishes replacement reserve funding for most vehicles as well as information technology and communications equipment within the Fleet and Technology Funds as part of the interagency arrangements with those bureaus. This allows establishment of reserve funding for items with multi-year lifecycles to be spread more evenly across the bureau's General Fund annual operating budgets.

The bureau also owns a substantial amount and variety of pieces of essential operating equipment that have multi-year lifecycles which do not have replacement reserve funding mechanisms. A new General Reserve sub-fund, Police Equipment Replacement, was established this month as a preliminary step to developing the mechanism to accumulate funding for those pieces of equipment not otherwise covered by existing reserves or annual operating expenditures. This action by the bureau is part of a larger City-wide effort to improve financial planning for the maintenance and replacement of assets and equipment. The bureau is working with the City Budget Office to ensure that appropriate policy and procedures are drafted for the funding and use of the reserve fund.

The bureau is now in the process of replacing its law-enforcement records management system (RMS) and has engaged a consultant to craft a solicitation and guide the implementation. The bureau requests \$2.0 million from any efficiencies it can develop from its existing General Fund appropriation to establish seed funding for the RMS replacement. It would be transferred into the Police Equipment Reserve. The consultant provided a low-confidence estimate for implementation of a new RMS of \$5.0 million. The expenditure is estimated to be required in FY 2021-22. This \$2.0 million would be designated for that particular use..

Service Impacts

Binding City Policy FIN 2.03 Financial Planning requires that financial plans shall be based on current service levels and funding sources; shall include reasonable cost assumptions to manage and replace capital assets and equipment critical to deliver and maintain established or Council-approved service levels; and shall clearly call out anticipated changes to service levels and funding that are not yet approved by City Council. FIN 2.03 further directs that in the event that a bureau determines that it has periodic funding needs that are large relative to its base budget and cannot be accommodated within an annual budget allocation, that bureau shall work with the City Budget Office and the Bureau of Revenue and Financial Services to establish a mechanism to set aside resources on an annual basis such that a balance is built up for eventual replacement. The additional requirement for replacement of the RMS has been identified, and appropriation of \$2.0 million from General Fund contingency that isn't required for compensation set-aside will address a portion of this critical need. The bureau is now in the process of expanding an existing property and evidence inventory system to include a module that will track quartermaster stock as well as all equipment. The information will facilitate better estimation of the bureau's equipment replacement requirements over the course of successive five-year plans.

Equity Impacts

This request facilitates ongoing provision, and preventing any lapse of current service levels. In that respect it sustains the equity component of all bureau programs that rely on the RMS and the data it makes available.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	-2,000,000	0	0
Fund Transfers - Expense	2,000,000	0	0
Personnel	0	0	0

PL - Portland Police Bureau

DP Type

Encumbrance Carryover

Request Name: 9364 -Police Encumbrance Carryover

Package Description

The bureau is requesting a General Fund encumbrance carryover total of \$1.5 million for purchases that were initiated but receipts not completed within FY 2018-19.

Service Impacts

The program areas and individual divisions associated with these carryovers are each favorably impacted by the requested carryover amounts; not receiving carryover for these amounts will negatively impact their current year operating budgets.

Equity Impacts

The carryovers ensure the fiscal health of the associated programs, therefore preserving the established equity impacts of the respective programs.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	88,520	0	0
External Materials and Services	1,392,182	0	0

PL - Portland Police Bureau

DP Type

Other Adjustments

Request Name: 9414 -Police Grants

Package Description

This package includes a set of appropriation changes within the Grant Fund as well as some adjustments within the General Fund to program matching resources. All required award ordinances have been processed separately.

Service Impacts

These transactions are required to allow the Police Bureau to perform the grant-funded programs that they support.

Equity Impacts

Equity impacts have been addressed in the context of each grant at the time those individual ordinances were heard before City Council. These transactions represent no change from that point in time.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	20,800	0	0
External Materials and Services	135,135	0	0
Personnel	203,090	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Intergovernmental	359,025	0	0

Prior Year Fund Reconciliation Report

Portland Police Bureau

100 - General Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	163,991,107	164,560,948	100.35%
External Materials and Services	21,295,143	17,955,278	84.32%
Internal Materials and Services	35,577,849	36,761,973	103.33%
Capital Outlay	1,185,130	888,114	74.94%
Fund Transfers - Expense	2,604,997	2,604,997	100%
TOTAL EXPENDITURES	224,654,226	222,771,310	99.16%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Licenses & Permits	1,381,000	715,155	51.79%
Charges for Services	3,734,428	3,782,357	101.28%
Intergovernmental	6,683,598	7,301,112	109.24%
Miscellaneous	717,150	1,033,856	144.16%
General Fund Discretionary	202,207,649	0	0%
Fund Transfers - Revenue	300,000	300,000	100%
Interagency Revenue	9,630,401	8,911,929	92.54%
TOTAL REVENUES	224,654,226	22,044,410	9.81%

Expenditure Discussion

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Prior Year Fund Reconciliation Report

Portland Police Bureau

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217 - Grants Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	1,245,775	693,596	55.68%
External Materials and Services	1,604,065	388,325	24.21%
Internal Materials and Services	7,002	3,797	54.23%
Capital Outlay	107,308	0	0%
TOTAL EXPENDITURES	2,964,150	1,085,718	36.63%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Intergovernmental	2,964,150	911,988	30.77%
TOTAL REVENUES	2,964,150	911,988	30.77%

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Prior Year Fund Reconciliation Report

Portland Police Bureau

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Portland Police Bureau - The revenue for this Fund is managed by the Cannabis Program within the Office of Civic Life. The Police sub-fund (227010) is allocated a portion of the total recreational cannabis tax by Council in the context of the appropriation process, subject to the provisions of City Code Subsection 6.07.145.

222 - Police Special Revenue Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	190,617	157,588	82.67%
External Materials and Services	4,953,313	1,060,083	21.4%
Internal Materials and Services	0	26,289	
Capital Outlay	712,862	69,416	9.74%
Fund Transfers - Expense	247,020	0	0%
TOTAL EXPENDITURES	6,103,812	1,313,377	21.52%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
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Prior Year Fund Reconciliation Report

Portland Police Bureau

Intergovernmental	995,000	1,604,043	161.21%
Miscellaneous	159,703	222,638	139.41%
Beginning Fund Balance	4,949,109	0	0%
TOTAL REVENUES	6,103,812	1,826,680	29.93%

Expenditure Discussion

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227 - Recreational Marijuana Tax Fund

Prior Year Fund Reconciliation Report

Portland Police Bureau

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	2,149,750	2,149,750	100%
External Materials and Services	0	0	
TOTAL EXPENDITURES	2,149,750	2,149,750	100.00%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Miscellaneous Fund Allocation	2,149,750	0	0%
TOTAL REVENUES	2,149,750	0	0.00%

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FY 2018-19 Budget Note Update

Police Bureau

Date of Budget Note: July 1, 2018 in the FY 2018-19 Adopted Budget

Budget Note Title: Community Service Officer Program

Budget Note Language: Council directs the Police Bureau and the Office of Management & Finance to ensure that the Community Service Officer program is implemented by January 1st, 2019. Beginning in FY 2018-19, the Police Bureau and OMF will provide joint quarterly written reports to Council Offices on the progress toward implementation (including updates on labor negotiations, hiring, CSO training, and CSO staffing) and identify strategies to overcome any delays in the implementation timeline.

Summary Status: Complete

Budget Note Update: September 9th, 2019

To the extent the bureau was directed to implement the program, this Budget Note is complete. In FY 2018-19, the Police Bureau successfully negotiated the classification of the positions for this program, as well as developed policies, a training academy, a field training program, and secured equipment and vehicles. The program is now known as the Public Safety Support Specialist (PS3) Program, as the positions were ultimately classified as Public Safety Support Specialists.

The Public Safety Support Specialist Pilot Program (PS3) has so far recruited for, hired, and filled nine of the twelve PS3 positions with two more PS3 officers being hired mid-September. The PS3s are currently in their probationary training phase: seven PS3s are in the coaching phase of their training (i.e. responding to calls with a coach in the same vehicle) and two have advanced to the point where they can work without a coach. Hiring for this program is ongoing with another job posting slated for mid-September and the program is planning another academy slated for January of 2020 - this should allow the program to fill its remaining vacancies.

The bureau is developing evaluation tools to measure the impact and effectiveness of the program, and over the coming two years the bureau will assess the performance and effectiveness outcomes of the pilot program and make any required changes to policy and procedure. At that point it may determine the success of the program and whether an increase in the size of the program is warranted.

FY 2018-19 Budget Note Update

Portland Police Bureau

Date of Budget Note: July 1, 2018 in the FY 2018-19 Adopted Budget

Budget Note Title: Portland Police Bureau Overtime

Budget Note Language: The FY 2018-19 Adopted Budget includes new ongoing funding for 49.0 new officer positions that will help reduce the bureau's reliance on backfill overtime. Council directs the Portland Police Bureau to continue to provide a monthly report of bureau overtime usage, but further directs that this monthly report be enhanced with an online dynamic dashboard to act as a management tool for Council to track bureau overtime usage, call volume, and crime rates. Council also directs that the bureau perform an annual evaluation of its overtime usage that identifies any structural overtime usage issues, outlines management strategies undertaken to minimize reliance on overtime, and evaluates the impact of additional officer positions, once deployed, such that future conversations around adding sworn positions are data-driven and informed by quantifiable impacts on performance measures.

Summary Status: Underway

Budget Note Update: September 9th, 2019

Per Budget Note instruction, the Police Bureau has created, published, and maintained an online dynamic dashboard illustrating the bureau's overtime usage, call volume, and crime rates. Links to this information are provided monthly with submitted monthly report of overtime usage.

The bureau has completed the annual evaluation of its overtime usage as directed, and is in the process of evaluating strategies to minimize the use of overtime.

The dashboard can be found here:

https://public.tableau.com/profile/portland.police.fiscal.services#!/vizhome/CityCouncilBudgetNote_2019/OvertimeActivitiesandCosts

Dashboards regarding call volume and crime rates can be found here:

<https://www.portlandoregon.gov/police/71673>

Bureau Performance Narrative

The FY 2018-19 Adopted Budget included the addition of 54 sworn members, the majority of which are dedicated to allowing the bureau to better meet the demand for patrol services. While the bureau did make gains in hiring new officer recruits, there were two 27-pay period look-back months in the second half of FY 2018-19 and the bureau separated more than a typical number of sworn members. This resulted in a net increase of vacancies in sworn staff. Starting in July 2019, the Police Bureau expanded the criteria for officer recruits, most notable being the elimination of the requirement for a four-year degree and/or community college credits. Since this time, there has been a significant increase in the number of applications, and it is anticipated that the bureau will have an above-average hiring rate for this current fiscal year.

Workload measures, such as call volume, self-dispatched call taking, online, and telephone reporting are consistent with prior year trends. The number of telephone reports continues to decline and there is a continued trend upward for both on-line reports and self-dispatched activity. There was approximately .1% (161) fewer calls dispatched through the 911 call taking center, essentially the same total number dispatched as the prior year. The slight decline in the number of calls dispatched may be in part attributed to the initial results of BOEC Sergeant pilot project, which has triaged the call load prior to dispatching officers for response. The Police Bureau is continuing with this pilot project, with overtime hours and internal personnel resources as this project has proved promising in addressing the increased demand for services. The number of crimes against people offenses increased by 5.9%, and the number of crimes against property offenses decreased by 5.1%. The decrease in property crimes could be attributed to multiple factors, some of which may be in part due to enhanced crime reduction missions within precincts over the last year.

The bureau has continued challenges with maintaining consistent staffing levels for patrol officers at precincts due to the timing of separations not overlapping precisely with the new officers clearing initial probation and being deployable within precincts. The shortage of resources effects multiple performance measures, and is captured where measures show little movement from prior year data. For example, both person and property crime clearance rates have remained flat for the second year in a row. The timing of promotional opportunities into investigatory units, coupled with rotational support in precincts, is likely limiting the effectiveness of these units.

Programmatically, the bureau made a significant change in the Tactical Operations Division to focus the Gun Violence Response Team (GVRT) on assigning and investigating all crimes involving firearms. As such, the previous measures tied to gang clearance rates have been archived, and a new measure established for the clearance rate of GVRT cases. In FY 2018-19, which does not present a complete fiscal year's worth of data for this measure, the unit cleared 29% of cases through arrest. Additional performance measures for this program and other programs will be added as part of fully developing program offers in the FY 2020-21 Requested Budget.

Key Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
PL_0021 Average travel time to high priority dispatched calls in minutes	OUTCOME	6.55	6.59	6.75	6.53	6.69	5.50	Travel times to high priority calls remain consistent when compared to prior years, which is consistent with the current resource allocations within precinct patrol.
PL_0056 Number of Crime Against Persons offenses per 1,000 residents	OUTCOME	13.30	14.40	14.62	15.10	15.20	12.40	There is an increase in reported Person Crimes per 1,000 in the prior year. Over 90% of the person crimes are assault offenses. The increase in these offenses is driving the overall increase in Person Crimes.

Portland Police Bureau
 Prior Year Performance Reporting

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PL_0057	Number of Crime Against Property offenses per 1,000 residents	OUTCOME	79.07	78.50	81.54	72.66	75.90	75.00	The prior fiscal year reports a decrease in Property Crimes when compared to the previous year. Factors contributing to this may include the focused missions in precincts aimed at reducing and preventing crimes including motor vehicle theft and burglary missions.
PL_0077	Percentage of sworn members who identify as a female and/or a person of color	OUTCOME	29%	29%	29%	32%	30%	35%	The bureau has hired more diverse officer recruits in the prior fiscal year, exceeding the original target.
PL_0079	Percentage of investigated complaints that are sustained (excluding use of force complaints)	OUTCOME	50%	37%	38%	N/A	45%	60%	This data is collected on a calendar year by the Independent Police Review and will be updated when available.
PL_0080	Number of community complaints of officer misconduct	OUTCOME	396	396	403	N/A	409	400	This data is collected on a calendar year by the Independent Police Review and will be updated when available.
PL_0081	Number of community commendations of officer conduct	OUTCOME	110	110	105	N/A	95	120	This data is collected on a calendar year by the Independent Police Review and will be updated when available.
PL_0087	Average call queue time until a responding officer is available (high priority calls)	EFFICIENCY	2.03	2.02	2.15	1.86	2.00	1.50	There is a slight decreases in call queue time when compared to the prior year trends. Factors that could contribute to this include having resources come available for dispatch calls as probationary officers start independently taking more calls throughout the year, and call-triage occurring at BOEC.

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
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Portland Police Bureau
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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
PL_0008	Number of incidents dispatched	248,225	262,131	282,000	261,965	269,000	282,450	
PL_0009	Number of officer-initiated calls for service	83,861	94,790	83,000	98,756	100,000	104,269	
PL_0012	Number of telephone reports	11,544	12,183	11,000	6,185	10,000	12,302	
PL_0031	Number of traffic collision fatalities annually	42	52	70	45	40	35	
PL_0033	Percentage of gang violence cases cleared	24%	20%	25%	N/A	25%	27%	Request to archive this measure due to program changes.
PL_0034	Number of Citizen Online Reports	20,271	21,516	25,000	23,904	26,000	22,592	
PL_0037	Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	99.84%	99.72%	99.00%	99.80%	99.74%	99.80%	
PL_0038	Percentage of total PPB custodies in which there was no FDCR-level force event	97.68%	95.77%	95.00%	96.80%	96.16%	97.00%	
PL_0041	Percentage of the DOJ Agreement Tasks assigned to PPB that are actively in progress or completed	96%	97%	100%	N/A	97%	100%	Data not available until next DOJ assessment
PL_0050	Percentage of new sworn hires who are female	16%	19%	22%	29%	20%	25%	
PL_0051	Percentage of new sworn hires comprised of people from communities of color	24%	25%	28%	37%	25%	30%	
PL_0052	Number of Crime Against Society offenses (NIBRS data)	2,400	2,644	2,400	2,556	2,500	2,200	
PL_0053	Number of Crime Against Persons offenses (NIBRS data)	8,344	9,213	9,500	9,795	10,000	9,029	
PL_0054	Number of Crime Against Property offenses (NIBRS data)	49,611	50,140	53,000	47,135	50,000	49,137	
PL_0055	Number of Crime Against Society offenses per 1,000 residents	3.80	4.10	3.70	3.94	4.00	4.00	

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
PL_0058	Number of Directed Patrol Calls for Service	2,303	2,168	3,000	573	500	1,500	
PL_0059	Number of Service Coordination Team Graduates	32	25	30	26	30	30	
PL_0060	Percentage of Individuals Connected to Services by the Service Coordination Team Program	83%	84%	85%	69%	85%	85%	
PL_0061	Number of Behavioral Health Response Team Referrals For Service	1,012	999	1,000	1,102	1,250	1,300	
PL_0062	Percentage of Behavioral Health Response Team Referrals Assigned	44%	55%	60%	49%	55%	55%	
PL_0063	Percentage of Behavioral Health Response Team Outcomes Facilitated Through Behavioral Health System Coordination (Coordinated Services, Systems Coordination, Civil Commitment)	46%	42%	50%	41%	49%	50%	
PL_0064	Total Reported Offenses	60,355	61,997	64,900	59,486	62,500	66,957	
PL_0065	Total Reported Incidents	55,407	56,937	58,500	55,910	59,000	60,353	
PL_0066	Percentage of Crimes Against Persons Offenses Cleared	37%	36%	35%	36%	35%	40%	
PL_0067	Percentage of Crime Against Property Offenses Cleared	10%	10%	10%	11%	10%	12%	
PL_0068	Recovery Rate for Motor Vehicle Theft	81%	82%	80%	82%	80%	85%	
PL_0070	Percent of traffic enforcement encounters resulting in a written warning	89%	13%	85%	11%	13%	15%	Prior year data was inadvertently entered for the previous measures.
PL_0071	Percent of traffic enforcement encounters resulting in an issued citation	11%	87%	15%	89%	87%	85%	Prior year data was inadvertently entered for the previous measures.
PL_0073	Number of DUII arrests per on-shift traffic officer	160	113	160	178	113	125	

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
PL_0074	Number of Major Crash Team Call Outs	50	74	80	59	75	52	
PL_0076	Percent of newly hired officers that complete initial probation	84%	87%	83%	97%	85%	85%	All of remaining FY 2018-19 new hires are still in probation. This figure will be updated periodically, as the individual probationary periods elapse. The probationary period for an officer is 18 months.
PL_0082	Number of individual doses removed from circulation	26,766,887	26,766,887	27,500,000	N/A	30,167,495	31,675,870	This measure is captured on a calendar year basis and will be updated accordingly.
PL_0083	Number of children served with Sunshine Divisions Shop with a Cop program	490	457	550	475	470	500	
PL_0084	Sunshine Division- number of 24/7 Emergency Food Boxes & Holiday Boxes distributed at three precincts annually	530	508	570	N/A	515	525	This data is provided by the Sunshine Division as part of their audited year-end statements. This will be updated when available.
PL_0085	Number of public records requests	21,655	25,297	26,300	22,020	22,271	23,385	The total number of requests received is less than prior years, which is a reversal in the trend. Multiple factors may contribute to this, and it is unknown if the trend would continue downward.
PL_0086	Percent of time public records requests are complete within 21 days	14%	11%	35%	10%	16%	95%	The FY 2018-19 actuals for this measure remain consistent with previous years. The Records Division is currently recruiting to fill vacant positions that would support this function and move the division towards its performance goals.

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
PL_0092 Number of dispatched calls per 1,000 residents	WORKLOAD	396	410	434	404	408	412	
PL_0100 Average daily reported motor vehicle theft	WORKLOAD	18	20	25	19	20	18	

<p>This code is a unique identifier for each individual measure. The first two letters denote the bureau data owner of that measure.</p> <p>This is a short name used to refer to the measure within the system when a longer title is infeasible. It is not used for publishing purposes.</p>	<p>This is a brief (1-2 sentences) description of the outcomes for this performance measure. Explain apparent trends; compare to fiscal year and/or strategic targets. This is published on the performance dashboard for all measures, and in the budget document for graphed measures.</p> <p>For measures to be graphed in the budget document, include a brief title. Capitalize each word except conjunctions (e.g. and, as, if, but).</p> <p>This is the published title of the performance measure.</p>	<p>This indicates the accuracy and reliability of the data. High: data gathered by dependable processes and validated. Low: data gathered without dependable process, without validation, or without reliable method of quality assurance.</p> <p>Denotes whether or not this measure should be graphed in the budget document. Bureaus are encouraged to graph their Key Performance Measures, at minimum</p> <p>This denotes whether or not this measure should be published in the budget document.</p> <p>Indicates the desired trend for this measure.</p> <p>This indicates the accuracy and reliability of the data. High: data gathered by dependable processes and validated. Low: data gathered without dependable process, without validation, or without reliable method of quality assurance.</p>
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These fields can be updated in BFM-->Performance Mngmt-->Performance Measure Dimension-->Attributes Tab

These fields can be updated in BFM-->Performance Mngmt-->Performance Measure Dimension-->Attributes Tab and select from the available choices

Performance Measure Cd	Performance Measure Name	Measure Title	Graph Title	Graph Description	Publish Measure	Graph Measure	Desired Direction	Reliability	Division	Datatype
PL_0008	Incidents Dispatched	Number of incidents	Incidents Dispatched	This is a workload	YES	NO	NONE	HIGH		0
PL_0009	Officer-Initiated Calls for Service	Number of office	Officer-Initiated	Officers self-initiated	YES	NO	NONE	NA		0
PL_0012	Telephone Reports	Number of telephone	Telephone Reports	This is a workload	YES	NO	NONE	NA		0
PL_0021	Average high priority travel time	Average travel time	Average Travel	This efficiency measure	YES	YES	DOWN	HIGH		1

				Aggregation is required to be selected when creating a new measure. "1" indicates that the measure can be summed across all accounting periods. "2" indicates the average of the data in the accounting periods should be taken.	For measures to be graphed in the budget document, enter a unit of measurement to be displayed on the Y-axis of the graph.	Mathematical equation used to calculate the measure.	This indicates the year that the bureau expects to achieve the strategic target (enter 4-digit year). For fiscal years, enter the year in which the FY ends.	Cite the Citywide, bureau, or state/regional strategic plan referenced in the creation of the strategic target.	This describes how data is collected for this measure. Include data collection methods (survey forms, printed reports), data sources (manual logs, check sheets, databases) collection time frame, and data storage location.	First and last name of the person overseeing the program reflected by the measure. Reported as "Bureau data source program manager" on performance dashboard.	Email address of City employee overseeing the bureau program or operations reflected by the measure.	First and last name of the City employee responsible for collecting and reporting the data for this specific measure. Reported as "Bureau data source contact" in the Performance Measure methodology appendix.	Email address of the City employee responsible for collecting and reporting the data for this specific measure.
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Performance Measure Dimension-->Groups Tab. Please use the magnifying glass options

These fields can be updated in BFM-->Performance Mngmt-->Performance Measure Dimension-->Description Tab

KPM	Frequency	Measure Type	Aggregation	Unit of Measure	Formula	Target Year	Strategic Plan	Collection Method	Program Mgr	Program Mgr E-Mail	Data Contact	Data Contact E-Mail
NO	NA	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p
NO	NA	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p
NO	NA	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p
YES	MONTHLY	OUTCOME	1	Minutes	average time it t	2025	(blank)	Data of call resp	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p

Relevant URL, "for more info" to direct reader to program webpages, press releases, how to get involved, annual report, budget, or bureau home page.

URL

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PL_0031	Number of traffic collisions fatalities annually	Number of traffic	Annual Traffic C	This is a measur	YES	NO	DOWN	HIGH	0
PL_0033	Gang violence case clearance rates (%)	Percentage of g	Percentage of G	This measures e	YES	NO	UP	NA	7
PL_0034	Number of Citizen Online Reports	Number of Citize	Number of Citize	The bureau acce	YES	NO	NONE	HIGH	0
PL_0037	% of service calls w/o FDCR-level force event	Percentage of c	Percentage of c	The bureau has	YES	NO	UP	HIGH	8
PL_0038	% of custodies with no FDCR-level force event	Percentage of to	Percentage of T	The bureau has	YES	NO	UP	HIGH	8
PL_0041	Percentage of DOJ Agreement Tasks in progress	Percentage of th	Percentage of th	This metric mea	YES	NO	UP	HIGH	7
PL_0050	% of newly hired sworn officers who are female	Percentage of n	Percentage of N	The Police Bure	YES	NO	UP	MEDIUM	7
PL_0051	% of new sworn hires comprised people of color	Percentage of n	Percentage of N	The Police Bure	YES	NO	UP	MEDIUM	7
PL_0052	Number of Crime Against Society offenses (NIBRS	Number of Crim	Number of Crim	The Police Bure	YES	NO	DOWN	HIGH	0
PL_0053	Number of Crime Against Persons offenses (NIBRS	Number of Crim	Number of Crim	The Police Bure	YES	NO	DOWN	HIGH	0
PL_0054	Number of Crime Against Property offenses (NIBRS	Number of Crim	Number of Crim	The Police Bure	YES	NO	DOWN	HIGH	0
PL_0055	Number of Crime Against Society offenses per 1k	Number of Crim	Number of Crim	The number of C	YES	NO	DOWN	HIGH	1
PL_0056	Number of Crime Against Persons offenses per 1k	Number of Crim	Number of Crim	The number of C	YES	YES	DOWN	HIGH	1
PL_0057	Number Crime Against Property offenses per 1k	Number of Crim	Number of Crim	The number of C	YES	YES	DOWN	HIGH	1
PL_0058	Number of Directed Patrol Calls for Service	Number of Direc	Number of Direc	Directed calls, a	YES	NO	UP	HIGH	0
PL_0059	Number of Service Coordination Team Graduates	Number of Servi	Number of Servi	The Service Coc	YES	NO	UP	HIGH	0
PL_0060	% of individuals connected to services by SCT	Percentage of In	Percentage of In	In FY 2017-18, t	YES	NO	UP	HIGH	6
PL_0061	# of Behavioral Health Response Team referrals	Number of Beha	Number of Beha	The BHU has re	YES	NO	UP	HIGH	0
PL_0062	% of BHRT referrals assigned	Percentage of B	Percentage of B	The percentage	YES	NO	UP	HIGH	7
PL_0063	% of BHRT outcomes via behavioral health system	Percentage of B	Percentage of B	The percentage	YES	NO	NA	HIGH	7
PL_0064	Total Reported Offenses	Total Reported	Total Reported	The prior year tr	YES	NO	NONE	NA	0
PL_0065	Total Reported Incidents	Total Reported I	Total Reported I	The prior year tr	YES	NO	NONE	HIGH	0
PL_0066	% of Crime Against Persons offenses cleared	Percentage of C	Percentage of C	The percentage	YES	NO	UP	HIGH	6
PL_0067	% of Crime Against Property Offenses Cleared	Percentage of C	Percentage of C	The percentage	YES	NO	UP	HIGH	6
PL_0068	Recovery Rate for Motor Vehicle Theft	Recovery Rate f	Recovery Rate f	The Police Bure	YES	NO	UP	HIGH	6
PL_0070	% of Traff. Div. enforcement with warning issued	Percent of traffic	NA	NA	YES	NO	NONE	HIGH	7
PL_0071	% of traffic enforcement where citation issued	Percent of traffic	NA	NA	YES	NO	NONE	HIGH	7
PL_0073	# of DUUI arrests per on-shift traffic officer	Number of DUUI	Number of DUUI	The number of C	YES	NO	UP	MEDIUM	0
PL_0074	Number of Major Crash Team Call Outs	Number of Major	Number of Major	The number of	YES	NO	DOWN	HIGH	0
PL_0076	% of newly hired officers completing probation	Percent of newly	Percent of newly	The percentage	YES	NO	UP	HIGH	7

NO	ANNUAL	WORKLOAD	1	Count	Fatal crashes (in NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NA	ANNUAL	OUTCOME	1	Percent	(blank) 2023	(blank)	NA	Rob Jackson	Robert.W.Jacks	Rob Jackson	Robert.W.Jacks	
NO	ANNUAL	WORKLOAD	1	Count	(blank) NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	QUARTERLY	OUTCOME	1	Percent	(blank) NA	(blank)	Percentage of th	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	QUARTERLY	OUTCOME	1	Percent	# of total arrests 2021	(blank)	Department of J	the total number	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p
NO	ANNUAL	OUTCOME	1	Percent	Tasks in progres2018	(blank)	Department of J	NA	Mary Claire Buc	maryclaire.buckl	Mary Claire Buc	maryclaire.buckl
NO	ANNUAL	OUTCOME	1	Percent	# of newly hired 2023	(blank)	2012-17 Equal	Source: Personn	Personnel Capta	emily.craig@por	Emily Craig	emily.craig@por
NO	ANNUAL	OUTCOME	1	Percent	# of newly sworn2023	(blank)	2012-17 Equal	Source: Personn	Personnel Capta	emily.craig@por	Emily Craig	emily.craig@por
NO	ANNUAL	WORKLOAD	1	NA	(blank) NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	ANNUAL	WORKLOAD	1	Count	(blank) NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	ANNUAL	WORKLOAD	1	Count	(blank) NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	ANNUAL	OUTCOME	1	Count per 1,000	(blank) NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
YES	ANNUAL	OUTCOME	1	Count per 1,000	(blank) 2023	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
YES	ANNUAL	OUTCOME	1	Count per 1,000	(blank) 2021	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	ANNUAL	WORKLOAD	1	Count	(blank) NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	ANNUAL	WORKLOAD	1	Count	(blank) NA	(blank)	Data represents	Emily Rochon	emily.rochon@p	Emily Rochon	emily.rochon@p	
NO	ANNUAL	OUTCOME	1	Percent	(blank) NA	(blank)	NA	Emily Rochon	emily.rochon@p	Emily Rochon	emily.rochon@p	
NO	ANNUAL	WORKLOAD	1	Count	(blank) 2021	(blank)	NA	Frank Silva	Frank.Silva@poi	Frank Silva	Frank.Silva@poi	
NO	ANNUAL	OUTCOME	1	Percent	(blank) 2021	(blank)	NA	Frank Silva	Frank.Silva@poi	Frank Silva	Frank.Silva@poi	
NO	ANNUAL	OUTCOME	1	Percent	(blank) NA	(blank)	NA	Frank Silva	Frank.Silva@poi	Frank Silva	Frank.Silva@poi	
NO	ANNUAL	WORKLOAD	1	Count	(blank) NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	ANNUAL	WORKLOAD	1	Count	(blank) NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	ANNUAL	OUTCOME	1	Percent	(blank) NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	ANNUAL	OUTCOME	1	Percent	(blank) NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	ANNUAL	OUTCOME	1	Percent	Recovery rate wiNA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	lauren.brown@p	
NO	ANNUAL	OUTPUT	1	Percent	(blank) NA	(blank)	NA	Traffic Captain		Lauren Brown	lauren.brown@p	
NO	ANNUAL	OUTPUT	1	Percent	(blank) NA	(blank)	NA	Traffic Captain		Lauren Brown	lauren.brown@p	
NO	ANNUAL	OUTCOME	1	Count per officer	(blank) NA	(blank)	Source: RegJIN	Traffic Captain		Lauren Brown	lauren.brown@p	
NO	ANNUAL	WORKLOAD	1	Count	(blank) NA	(blank)	NA	Traffic Captian		Lauren Brown	lauren.brown@p	
NO	ANNUAL	EFFICIENCY	1	Percent	(blank) 2023	(blank)	NA	Personnel Capta		Jordan Rooklyn	jordan.rooklyn@	

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PL_0077	% of sworn members identify as female and/or PoC	Percentage of s	Percentage of s	Over the last fou	YES	YES	UP	MEDIUM	7
PL_0079	% of investigated complaints that are sustained	Percentage of in	Percentage of In	After remaining	YES	YES	DOWN	HIGH	6
PL_0080	# of community complaints of officer misconduct	Number of com	Annual Number	The annual num	YES	YES	NA	HIGH	0
PL_0081	# of community commendations of officer conduct	Number of com	Annual Number	Community com	YES	YES	UP	HIGH	0
PL_0082	# of individual doses removed from circulation	Number of indivi	Number of indivi	The annual amo	YES	NO	UP	MEDIUM	0
PL_0083	# of children served by Shop with a Cop	Number of childr	Number of childr	The number of c	YES	NO	UP	HIGH	0
PL_0084	# of emergency food boxes distributed annually	Sunshine Divisio	Sunshine Divisio	The Sunshine Di	YES	NO	UP	HIGH	0
PL_0085	# of public records requests, annual/calendar yr	Number of publi	Number of publi	This is a workloa	YES	NO	NONE	HIGH	0
PL_0086	% of time records requests completed in 21 days	Percent of time	Percent of time	Internally, the R	YES	NO	UP	HIGH	6
PL_0087	Average call queue time for high priority calls	Average call que	Average call que	When a call is m	YES	YES	DOWN	HIGH	1
PL_0092	Number of dispatched calls per 1,000 residents	Number of dispa	NA	This is a workloa	YES	NO	NONE	HIGH	0
PL_0100	Average daily reported motor vehicle theft	Average daily re	Average daily re	The reported nu	YES	NO	DOWN	HIGH	0

YES	ANNUAL	OUTCOME	1	Percent	(blank)	2025	(blank)	Source: BHR. C Personnel Capta	Carol Cruzan	carol.cruzan@p
YES	ANNUAL	OUTCOME	1	Percent	(blank)	NA	(blank)	Source: IPR. CalProfessional Sta	KC Jones	kenneth.c.jones
YES	ANNUAL	OUTCOME	1	Count	(blank)	NA	(blank)	Source: IPR. CalProfessional Sta	KC Jones	kenneth.c.jones
YES	ANNUAL	OUTCOME	1	Count	(blank)	NA	(blank)	Source: IPR. CalProfessional Sta	KC Jones, kenn	
NO	ANNUAL	OUTPUT	1	Count	(blank)	2021	(blank)	NA	Scott Partridge	scott.partridge@ Scott Partridge
NO	ANNUAL	OUTPUT	1	Count	(blank)	NA	(blank)	Source: Sunshin Matt Tobey	matt@sunshinec	Matt Tobey
NO	ANNUAL	OUTPUT	1	Count	(blank)	NA	(blank)	Source: Sunshin Matt Tobey	matt@sunshinec	Matt Tobey
NO	ANNUAL	WORKLOAD	1	Count	Number of indivi	NA	(blank)	Records provide Tammi Weiss	tammi.weiss@p	Tammi Weiss
NO	MONTHLY	OUTCOME	1	Percent	(blank)	2020	(blank)	Records provide Tammi Weiss	tammi.weiss@p	Tammi Weiss
YES	ANNUAL	EFFICIENCY	1	Minutes	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p
NO	ANNUAL	WORKLOAD	1	Count per 1,000	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p
NO	NA	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p

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		These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Attributes Tab				These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Attributes Tab				
Performance Measure Cd	Performance Measure Name	Measure Title	Graph Title	Graph Description	Actv FI	Publish Measure	Graph Measure	Desired Direction	Reliability	Division
PL_0008	Incidents Dispatched	Number of incid	Incidents Dispat	This is a workloa	1	YES	NO	NONE	HIGH	
PL_0009	Officer-Initiated Calls for Service	Number of office	Officer-Initiated	Officers self-initi	1	YES	NO	NONE	NA	
PL_0012	Telephone Reports	Number of telep	Telephone Repo	This is a workloa	1	YES	NO	NONE	NA	
PL_0021	Average high priority travel time	Average travel ti	Average Travel	This efficiency m	1	YES	YES	DOWN	HIGH	
PL_0031	Number of traffic collisions fatalities annually	Number of traffic	Annual Traffic C	This is a measur	1	YES	NO	DOWN	HIGH	
PL_0033	Gang violence case clearance rates (%)	Percentage of g	Percentage of G	This measures e	1	YES	NO	UP	NA	
PL_0034	Number of Citizen Online Reports	Number of Citize	Number of Citize	The bureau acce	1	YES	NO	NONE	HIGH	
PL_0037	% of service calls w/o FDCR-level force event	Percentage of c	Percentage of c	The bureau has	1	YES	NO	UP	HIGH	
PL_0038	% of custodies with no FDCR-level force event	Percentage of to	Percentage of T	The bureau has	1	YES	NO	UP	HIGH	
PL_0041	Percentage of DOJ Agreement Tasks in progress	Percentage of th	Percentage of th	This metric mea	1	YES	NO	UP	HIGH	
PL_0050	% of newly hired sworn officers who are female	Percentage of n	Percentage of N	The Police Bure	1	YES	NO	UP	MEDIUM	
PL_0051	% of new sworn hires comprised people of color	Percentage of n	Percentage of N	The Police Bure	1	YES	NO	UP	MEDIUM	
PL_0052	Number of Crime Against Society offenses (NIBRS	Number of Crim	Number of Crim	The Police Bure	1	YES	NO	DOWN	HIGH	
PL_0053	Number of Crime Against Persons offenses (NIBRS	Number of Crim	Number of Crim	The Police Bure	1	YES	NO	DOWN	HIGH	
PL_0054	Number of Crime Against Property offenses (NIBRS	Number of Crim	Number of Crim	The Police Bure	1	YES	NO	DOWN	HIGH	
PL_0055	Number of Crime Against Society offenses per 1k	Number of Crim	Number of Crim	The number of C	1	YES	NO	DOWN	HIGH	
PL_0056	Number of Crime Against Persons offenses per 1k	Number of Crim	Number of Crim	The number of C	1	YES	YES	DOWN	HIGH	
PL_0057	Number Crime Against Property offenses per 1k	Number of Crim	Number of Crim	The number of C	1	YES	YES	DOWN	HIGH	
PL_0058	Number of Directed Patrol Calls for Service	Number of Direc	Number of Direc	Directed calls, a	1	YES	NO	UP	HIGH	
PL_0059	Number of Service Coordination Team Graduates	Number of Servi	Number of Servi	The Service Coc	1	YES	NO	UP	HIGH	
PL_0060	% of individuals connected to services by SCT	Percentage of In	Percentage of In	In FY 2017-18, t	1	YES	NO	UP	HIGH	
PL_0061	# of Behavioral Health Response Team referrals	Number of Beha	Number of Beha	The BHU has re	1	YES	NO	UP	HIGH	
PL_0062	% of BHRT referrals assigned	Percentage of B	Percentage of B	The percentage	1	YES	NO	UP	HIGH	

Performance Measure Dimension-->Groups Tab. Please use the magnifying glass on the available options					These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Description								
ID	Datatype	KPM	Frequency	Measure Type	Aggregation	Unit of Measure	Formula	Target Year	Strategic Plan	Collection Method	Program Mgr	Program Mgr E-Mail	Data Contact
0	NO	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
1	YES	NO	MONTHLY	OUTCOME	1	Minutes	average time it t	2025	(blank)	Data of call resp	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	NO	ANNUAL	WORKLOAD	1	Count	Fatal crashes (in	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
7	NA	NO	ANNUAL	OUTCOME	1	Percent	(blank)	2023	(blank)	NA	Rob Jackson	Robert.W.Jacks	Rob Jackson
0	NO	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
8	NO	NO	QUARTERLY	OUTCOME	1	Percent	(blank)	NA	(blank)	Percentage of th	Lauren Brown	lauren.brown@p	Lauren Brown
8	NO	NO	QUARTERLY	OUTCOME	1	Percent	# of total arrests	2021	Department of J	the total number	Lauren Brown	lauren.brown@p	Lauren Brown
7	NO	NO	ANNUAL	OUTCOME	1	Percent	Tasks in progres	2018	Department of J	NA	Mary Claire Buc	maryclaire.buckl	Mary Claire Buc
7	NO	NO	ANNUAL	OUTCOME	1	Percent	# of newly hired	2023	2012-17 Equal	Source: Personn	Personnel Capta	emily.craig@porl	Emily Craig
7	NO	NO	ANNUAL	OUTCOME	1	Percent	# of newly sworn	2023	2012-17 Equal	Source: Personn	Personnel Capta		Emily Craig
0	NO	NO	ANNUAL	WORKLOAD	1	NA	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
1	NO	NO	ANNUAL	OUTCOME	1	Count per 1,000	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
1	YES	NO	ANNUAL	OUTCOME	1	Count per 1,000	(blank)	2023	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
1	YES	NO	ANNUAL	OUTCOME	1	Count per 1,000	(blank)	2021	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	Data represents	Emily Rochon	emily.rochon@p	Emily Rochon
6	NO	NO	ANNUAL	OUTCOME	1	Percent	(blank)	NA	(blank)	NA	Emily Rochon	emily.rochon@p	Emily Rochon
0	NO	NO	ANNUAL	WORKLOAD	1	Count	(blank)	2021	(blank)	NA	Frank Silva	Frank.Silva@por	Frank Silva
7	NO	NO	ANNUAL	OUTCOME	1	Percent	(blank)	2021	(blank)	NA	Frank Silva	Frank.Silva@por	Frank Silva

Action Tab		Contact your CBO analyst to update this data	Contact your CBO analyst to update this data		Update this value in Form 1800	Update this value in Form 1800	Update this value in Form 1800
Data Contact E-Mail	URL	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target
lauren.brown@p (blank)		248,225	262,131	282,000	261,965	269,000	282,450
lauren.brown@p (blank)		83,861	94,790	83,000	98,756	100,000	104,269
lauren.brown@p (blank)		11,544	12,183	11,000	6,185	10,000	12,302
lauren.brown@p (blank)		6.55	6.59	6.75	6.53	6.69	5.50
lauren.brown@p https://pdx.maps.42			52	70	45	40	35
Robert.W.Jacks (blank)		24%	20%	25%	N/A	25%	27%
lauren.brown@p (blank)		20,271	21,516	25,000	23,904	26,000	22,592
lauren.brown@p https://www.port1	99.84%		99.72%	99.00%	99.80%	99.74%	99.80%
lauren.brown@p https://www.port1	97.68%		95.77%	95.00%	96.80%	96.16%	97.00%
maryclaire.buckl		96%	97%	100%	N/A	97%	100%
emily.craig@por1https://www.port1	16%		19%	22%	29%	20%	25%
emily.craig@por https://www.port1	24%		25%	28%	37%	25%	30%
lauren.brown@p https://www.port1	2,400		2,644	2,400	2,556	2,500	2,200
lauren.brown@p https://www.port1	8,344		9,213	9,500	9,795	10,000	9,029
lauren.brown@p https://www.port1	49,611		50,140	53,000	47,135	50,000	49,137
lauren.brown@p https://www.port1	3.80		4.10	3.70	3.94	4.00	4.00
lauren.brown@p https://www.port1	13.30		14.40	14.62	15.10	15.20	12.40
lauren.brown@p https://www.port1	79.07		78.50	81.54	72.66	75.90	75.00
lauren.brown@p (blank)		2,303	2,168	3,000	573	500	1,500
emily.rochon@p https://www.port1	32		25	30	26	30	30
emily.rochon@p https://www.port1	83%		84%	85%	69%	85%	85%
Frank.Silva@por https://www.port1	1,012		999	1,000	1,102	1,250	1,300
Frank.Silva@por https://www.port1	44%		55%	60%	49%	55%	55%

PL_0063	% of BHRT outcomes via behavioral health system	Percentage of B	Percentage of B	The percentage	1	YES	NO	NA	HIGH
PL_0064	Total Reported Offenses	Total Reported	Total Reported	The prior year tr	1	YES	NO	NONE	NA
PL_0065	Total Reported Incidents	Total Reported I	Total Reported I	The prior year tr	1	YES	NO	NONE	HIGH
PL_0066	% of Crime Against Persons offenses cleared	Percentage of C	Percentage of C	The percentage	1	YES	NO	UP	HIGH
PL_0067	% of Crime Against Property Offenses Cleared	Percentage of C	Percentage of C	The percentage	1	YES	NO	UP	HIGH
PL_0068	Recovery Rate for Motor Vehicle Theft	Recovery Rate f	Recovery Rate f	The Police Bure	1	YES	NO	UP	HIGH
PL_0070	% of Traff. Div. enforcement with warning issued	Percent of traffic	NA	NA	1	YES	NO	NONE	HIGH
PL_0071	% of traffic enforcement where citation issued	Percent of traffic	NA	NA	1	YES	NO	NONE	HIGH
PL_0073	# of DUUI arrests per on-shift traffic officer	Number of DUUI	Number of DUUI	The number of C	1	YES	NO	UP	MEDIUM
PL_0074	Number of Major Crash Team Call Outs	Number of Major	Number of Major	The number of	1	YES	NO	DOWN	HIGH
PL_0076	% of newly hired officers completing probation	Percent of newly	Percent of newly	The percentage	1	YES	NO	UP	HIGH
PL_0077	% of sworn members identify as female and/or PoC	Percentage of s	Percentage of s	Over the last fou	1	YES	YES	UP	MEDIUM
PL_0079	% of investigated complaints that are sustained	Percentage of in	Percentage of In	After remaining	1	YES	YES	DOWN	HIGH
PL_0080	# of community complaints of officer misconduct	Number of com	Annual Number	The annual num	1	YES	YES	NA	HIGH
PL_0081	# of community commendations of officer conduct	Number of com	Annual Number	Community com	1	YES	YES	UP	HIGH
PL_0082	# of individual doses removed from circulation	Number of indivi	Number of indivi	The annual amo	1	YES	NO	UP	MEDIUM
PL_0083	# of children served by Shop with a Cop	Number of childr	Number of childr	The number of c	1	YES	NO	UP	HIGH
PL_0084	# of emergency food boxes distributed annually	Sunshine Divisio	Sunshine Divisio	The Sunshine Di	1	YES	NO	UP	HIGH
PL_0085	# of public records requests, annual/calendar yr	Number of publi	Number of publi	This is a workloa	1	YES	NO	NONE	HIGH
PL_0086	% of time records requests completed in 21 days	Percent of time	Percent of time	Internally, the R	1	YES	NO	UP	HIGH
PL_0087	Average call queue time for high priority calls	Average call que	Average call que	When a call is m	1	YES	YES	DOWN	HIGH
PL_0092	Number of dispatched calls per 1,000 residents	Number of dispa	NA	This is a workloa	1	YES	NO	NONE	HIGH
PL_0100	Average daily reported motor vehicle theft	Average daily re	Average daily re	The reported nu	1	YES	NO	DOWN	HIGH

7	NO	ANNUAL	OUTCOME	1	Percent	(blank)	NA	(blank)	NA	Frank Silva	Frank.Silva@por	Frank Silva
0	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
6	NO	ANNUAL	OUTCOME	1	Percent	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
6	NO	ANNUAL	OUTCOME	1	Percent	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
6	NO	ANNUAL	OUTCOME	1	Percent	Recovery rate wi	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
7	NO	ANNUAL	OUTPUT	1	Percent	(blank)	NA	(blank)	NA	Traffic Captain		Lauren Brown
7	NO	ANNUAL	OUTPUT	1	Percent	(blank)	NA	(blank)	NA	Traffic Captain		Lauren Brown
0	NO	ANNUAL	OUTCOME	1	Count per officer	(blank)	NA	(blank)	Source: RegJIN	Traffic Captain		Lauren Brown
0	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Traffic Captian		Lauren Brown
7	NO	ANNUAL	EFFICIENCY	1	Percent	(blank)	2023	(blank)	NA	Personnel Capta		Jordan Rooklyn
7	YES	ANNUAL	OUTCOME	1	Percent	(blank)	2025	(blank)	Source: BHR. C	Personnel Capta		Carol Cruzan
6	YES	ANNUAL	OUTCOME	1	Percent	(blank)	NA	(blank)	Source: IPR. Cal	Professional Sta		KC Jones
0	YES	ANNUAL	OUTCOME	1	Count	(blank)	NA	(blank)	Source: IPR. Cal	Professional Sta		KC Jones
0	YES	ANNUAL	OUTCOME	1	Count	(blank)	NA	(blank)	Source: IPR. Cal	Professional Sta		KC Jones, kenn
0	NO	ANNUAL	OUTPUT	1	Count	(blank)	2021	(blank)	NA	Scott Partridge	scott.partridge@	Scott Partridge
0	NO	ANNUAL	OUTPUT	1	Count	(blank)	NA	(blank)	Source: Sunshin	Matt Tobey	matt@sunshinec	Matt Tobey
0	NO	ANNUAL	OUTPUT	1	Count	(blank)	NA	(blank)	Source: Sunshin	Matt Tobey	matt@sunshined	Matt Tobey
0	NO	ANNUAL	WORKLOAD	1	Count	Number of indivi	NA	(blank)	Records provide	Tammi Weiss	tammi.weiss@p	Tammi Weiss
6	NO	MONTHLY	OUTCOME	1	Percent	(blank)	2020	(blank)	Records provide	Tammi Weiss	tammi.weiss@p	Tammi Weiss
1	YES	ANNUAL	EFFICIENCY	1	Minutes	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	ANNUAL	WORKLOAD	1	Count per 1,000	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	NA	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown

Frank.Silva@por https://www.portl	46%	42%	50%	41%	49%	50%
lauren.brown@p https://www.portl	60,355	61,997	64,900	59,486	62,500	66,957
lauren.brown@p (blank)	55,407	56,937	58,500	55,910	59,000	60,353
lauren.brown@p (blank)	37%	36%	35%	36%	35%	40%
lauren.brown@p (blank)	10%	10%	10%	11%	10%	12%
lauren.brown@p https://www.portl	81%	82%	80%	82%	80%	85%
lauren.brown@p https://www.portl	89%	13%	85%	11%	13%	15%
lauren.brown@p https://www.portl	11%	87%	15%	89%	87%	85%
lauren.brown@p (blank)	160	113	160	178	113	125
lauren.brown@p https://pdx.maps	50	74	80	59	75	52
jordan.rooklyn@ (blank)	84%	87%	83%	97%	85%	85%
carol.cruzan@p https://www.portl	29%	29%	29%	32%	30%	35%
kenneth.c.jones https://www.portl	50%	37%	38%	N/A	45%	60%
kenneth.c.jones https://www.portl	396	396	403	N/A	409	400
https://www.portl	110	110	105	N/A	95	120
scott.partridge@ (blank)	26,766,887	26,766,887	27,500,000	N/A	30,167,495	31,675,870
matt@sunshinec (blank)	490	457	550	475	470	500
matt@sunshinec (blank)	530	508	570	N/A	515	525
tammi.weiss@p (blank)	21,655	25,297	26,300	22,020	22,271	23,385
tammi.weiss@p (blank)	14%	11%	35%	10%	16%	95%
lauren.brown@p (blank)	2.03	2.02	2.15	1.86	2.00	1.50
lauren.brown@p (blank)	396	410	434	404	408	412
lauren.brown@p https://www.portl	18	20	25	19	20	18

Capital Program Status Report

Bureau of Police

CIP Program Name	2018-19 Adopted Budget	2018-19 Revised Budget	2018-19 Actuals	PY Variance	PY Percent of Actuals to Revised	2019-20 Adopted Budget	2019-20 FALL Requested Total	2019-20 Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Special Projects	0	2,302,023	2,301,547	-476	99.98%	160,000	298,000	11,385.17	138,000	46.31%
	0	0	127,480	127,480		0	0	0	0	#DIV/0
Sum:	0	2,302,023	2,429,027	127,004	5.52%	160,000	298,000	11,385.17	138,000	46.31%

Prior Year Variance Description

Portland Police Bureau - The MDC Replacement Project (X00008) replaced 100% of the mobile data computer (MDC) units across ifs fleet of vehicles because they had become obsolete, having exceeded their useful life.. These are the consoles that allow officers to receive and manage calls for service, enter reports, and information required in the conduct of their work. The entire inventory had reached obsolescence at once because the previous replacement had been of the full inventory. Replacement reserve funding had been set aside in the Technology Fund over the period of the MDC service life, and this resource was used for the project. The project was completed on time, within scope, and under budget by \$604,977. That amount was transferred back to the Technology Fund as an equipment replacement reserve for future needs. Federal grant award funds the development of a software tool called SAMS, which is used for case management of sexual assault case data. Coded as project X00007, a total of \$156,425 was expended on the project in FY 2018-19, essentially on target with budgeted,

Current Year Variance Description

The MDC project was completed in FY 2018-19. The SAMS project will continue in FY 2019-20.

Capital Program Status Report

Bureau of Police

CIP Program Name	Project	2018-19 Adopted Budget	2018-19 Revised Budget	2018-19 Actuals	PY Variance	PY Percent of Actuals to Revised	2019-20 Adopted Budget	2019-20 FALL Requested Total	2019-20 Actuals
Special Projects	X00007	0	160,000	156,425	-3,575	97.77%	160,000	298,000	11,385.17
Special Projects	X00008	0	2,142,023	2,145,122	3,099	100.14%	0	0	0
	X00014	0	0	6,270	6,270		0	0	0
	X00020	0	0	121,210	121,210		0	0	0
Sum:		0	2,302,023	2,429,027	127,004	5.52%	160,000	298,000	11,385.17

Prior Year Variance Description

Portland Police Bureau - The MDC Replacement Project (X00008) replaced 100% of the mobile data computer (MDC) units across ifs fleet of vehicles because they had beco

Current Year Variance Description

The MDC project was completed in FY 2018-19. The SAMS project will continue in FY 2019-20.

Capital Program Status Report

Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
138,000	46.31%
0	#DIV/0
0	#DIV/0
0	#DIV/0
138,000	46.31%

Capital Program Status Report

Responsible Bureau	CIP Program Name	Project	2018-19 Adopted Budget	2018-19 Revised Budget	2018-19 Actuals	PY Variance	PY Percent of Actuals to Revised	2019-20 Adopted Budget	R
PL	Special Projects	X00007	0	160,000	156,425	-3,575	97.77%	160,000	
PL	Special Projects	X00008	0	2,142,023	2,145,122	3,099	100.14%	0	
PL		X00014	0	0	6,270	6,270		0	
PL		X00020	0	0	121,210	121,210		0	
Sum:			0	2,302,023	2,429,027	127,004	5.52%	160,000	

Capital Program Status Report

2019-20 FALL Requested Total	2019-20 Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
298,000	11,385.17	138,000	46.31%
0	0	0	#DIV/0
0	0	0	#DIV/0
0	0	0	#DIV/0
298,000	11,385.17	138,000	46.31%
