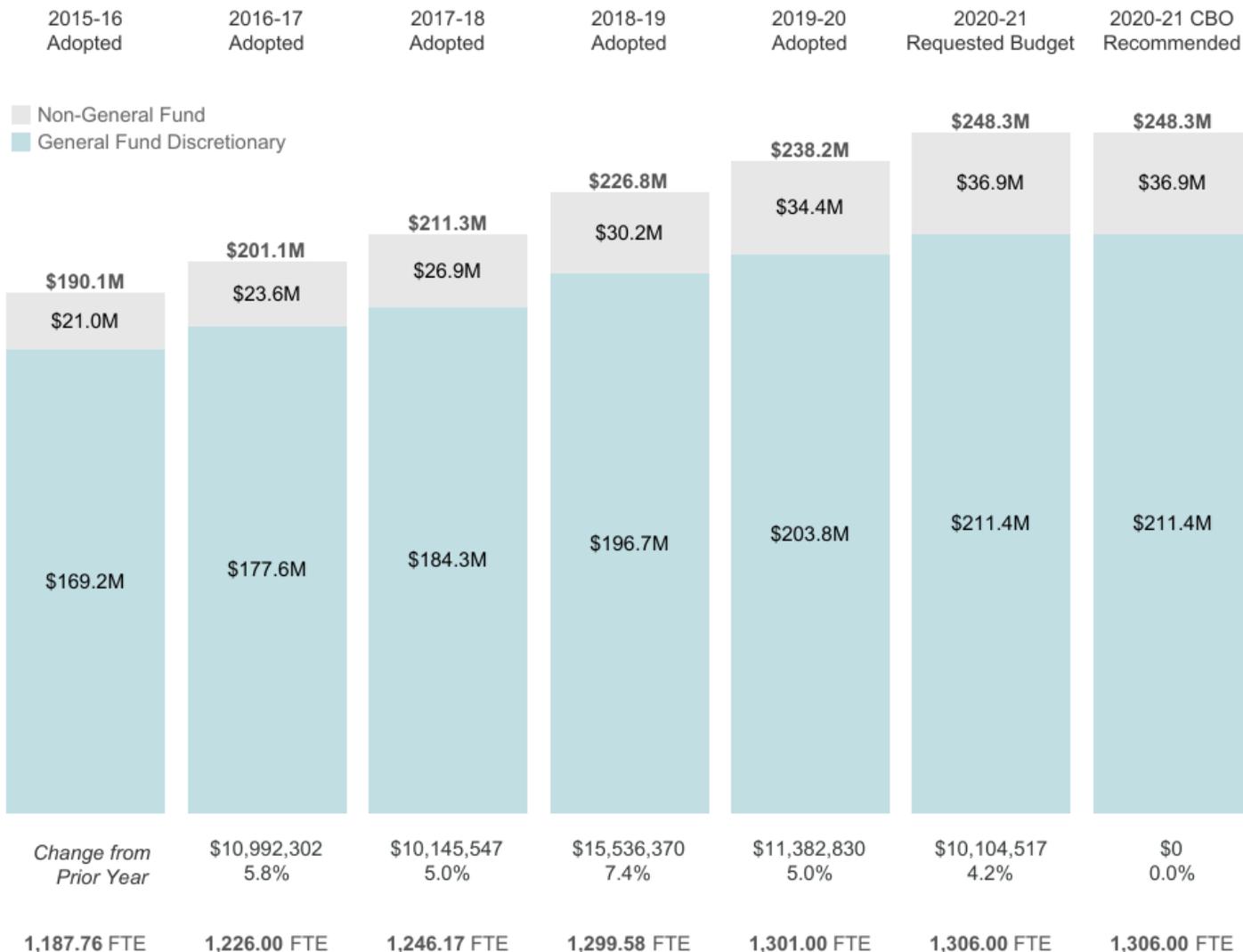




Police Bureau

Analysis by Katie Shifley

Adopted Budget Revenues | 5-Year Lookback



INTRODUCTION

The Police Bureau submitted a FY 2020-21 Requested Budget totaling \$248.3 million, a 4.2% increase over the FY 2019-20 Adopted Budget. The bureau did not submit any new resource or position requests. Staffing levels remain a persistent challenge for the Police Bureau, and an analysis of projected hiring and attrition suggest that the total number of officers available for patrol is expected to decline during FY 2020-21 due to anticipated retirements and high numbers of new officers still on probation. CBO does not anticipate any budgetary concerns for the bureau during FY 2020-21, but notes concerns about the bureau’s ability to achieve at or near staffing levels within its existing resources as hiring ramps up. The

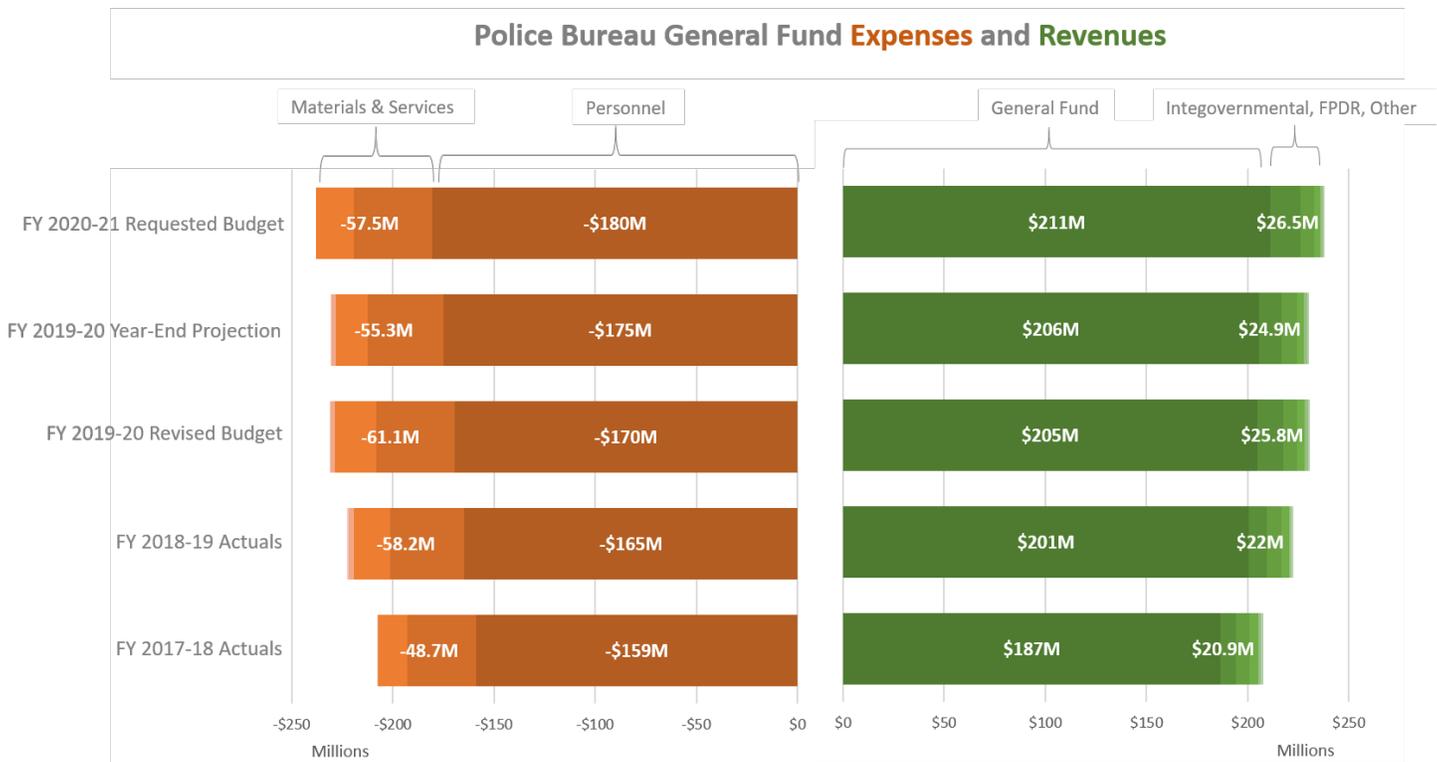
City and the Portland Police Association labor bargaining negotiations are currently underway; there is no assumption included in the FY 2020-21 budget for any increased costs as a result of that negotiation.

BASE BUDGET KEY ISSUES

Base Budget Summary

The Police Bureau’s FY 2020-21 General Fund budget includes \$211.4 million in General Fund discretionary resources, and \$26.5 million in other revenues¹. Since FY 2015-16, the Police Bureau’s total General Fund discretionary resources have increased from \$169 million to \$211 million; this \$58 million increase over six years represents an annualized increase of 4.5%. This increase is primarily driven by inflationary increases year-over-year, but also includes \$11.2 million in net new discretionary resources allocated through decision packages over this time frame (see appendix for summary of decision packages).

The majority of the Police Bureau’s expenses are personnel-driven, with over \$180 million in total personnel costs budgeted in the FY 2020-21 Requested Budget. This expense projection assumes that approximately 70 officer positions will be vacant on average through FY 2020-21, and an estimated \$7 million in projected wage-driven expenses have been redirected to support materials and services spending. The bureau’s FY 2020-21 Requested Budget for materials and services is \$57.5 million: \$39 million for internal services (e.g. technology, facilities costs, risk premiums) and \$18.5 million for external materials and services (e.g. equipment, uniforms, contracted services).



¹ Other revenues are comprised primarily of interagency revenue from Fire & Police Disability & Retirement to support retirement costs, intergovernmental revenue from Trimet for Transit Police officers, and charges and fees for photo radar and public records requests.

The Police Bureau is not requesting any new resources or positions in the current year, but large budgetary requests are likely on the horizon. Once the bureau finalizes its strategic plan and its facilities master plan, there are plans to request resources for additional sworn staff and new precinct facilities. Irrespective of any expansion of authorized staffing or the addition of new precincts, CBO and the Police Bureau project that the bureau will face significant budgetary challenges in achieving full (or near full) staffing levels within its existing resources while covering run-rate materials and services costs.

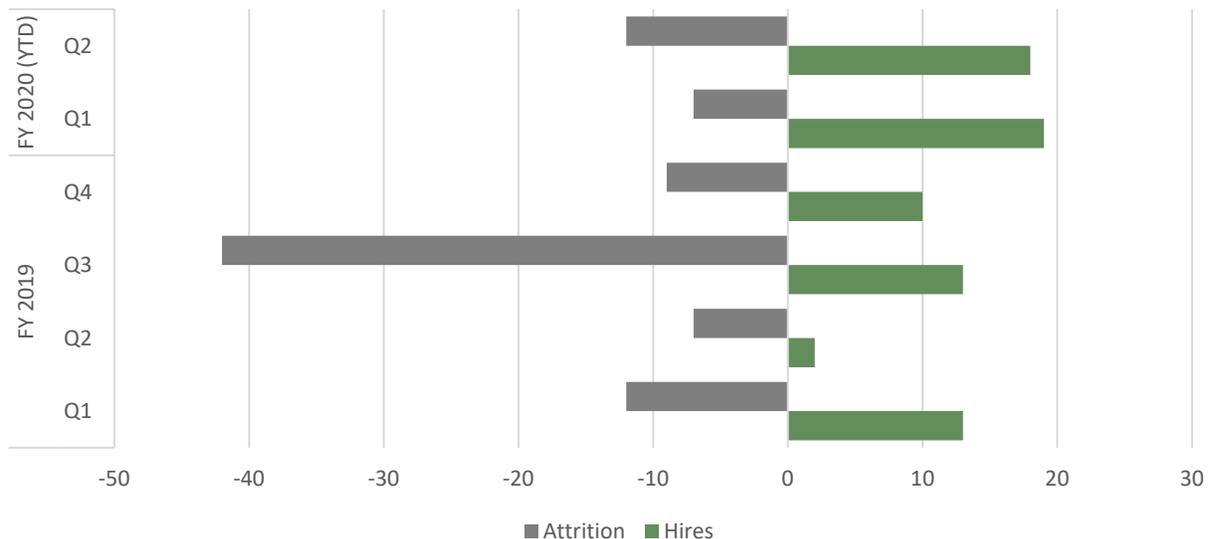
Staffing: Recruitment, Hiring, and Personnel Costs

Staffing levels – particularly recruitment and hiring of new officers – remains a persistent challenge for the Police Bureau. The hiring rate has improved in recent months, but given the 18 month lag time between when a new officer is hired and is available for patrol, it will likely be several years before the bureau could deploy officers at or near full staffing. As discussed in more detail below, the bureau will likely run into budgetary constraints before reaching full staffing.

Recruitment and Hiring

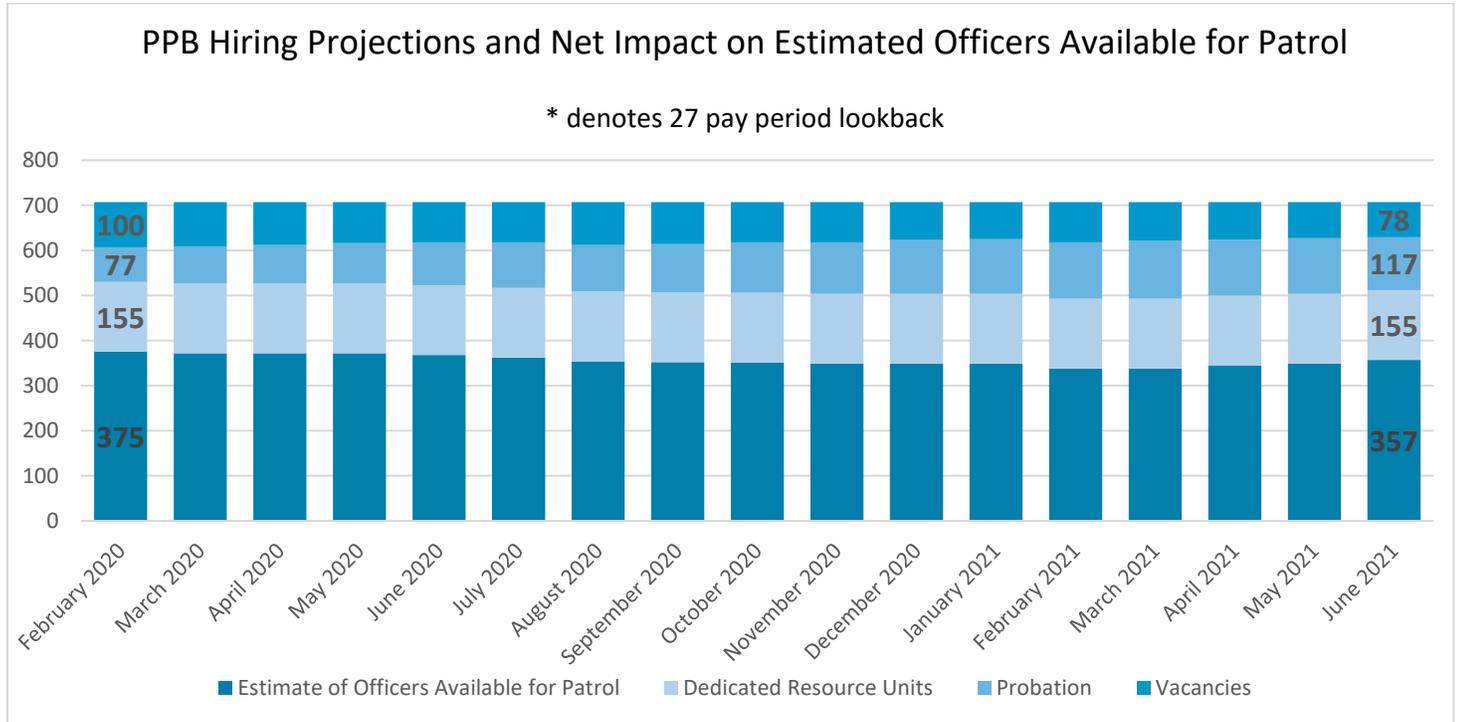
The bureau currently has 1,288 authorized full-time positions, including 1,001 authorized sworn positions and 287 professional staff positions. The bureau currently has approximately 100 sworn vacancies and 40 professional staff vacancies. The hiring rate for new sworn officers improved in the first half of the current year but overall has not kept pace with attrition, due in part to heavy retirements clustered around 27 pay-period lookbacks². The net increase in vacant sworn positions over that time period was 14 positions.

Hiring rates have improved recently, but attrition outpaced hiring over the last 18 months



² 27 pay-period lookbacks are dates where a retiring employee’s retirement benefits are calculated over 27 pay periods rather than 26 pay periods, resulting in higher overall benefits in retirement.

PPB projects progress on hiring net of attrition over the course of FY 2020-21, but estimates that total officers available for patrol will decline over the course of the year due to higher numbers of officers in probation. The bureau has 707 total authorized officer positions, but the combination (and daily fluctuation) of the number of sworn vacancies, number of officer positions deployed to dedicated resource units, and the number of officers in probation all affect the total number of officers available for patrol on a given day. The chart below reflects high level estimates of how these figures will fluctuate over FY 2020-21.

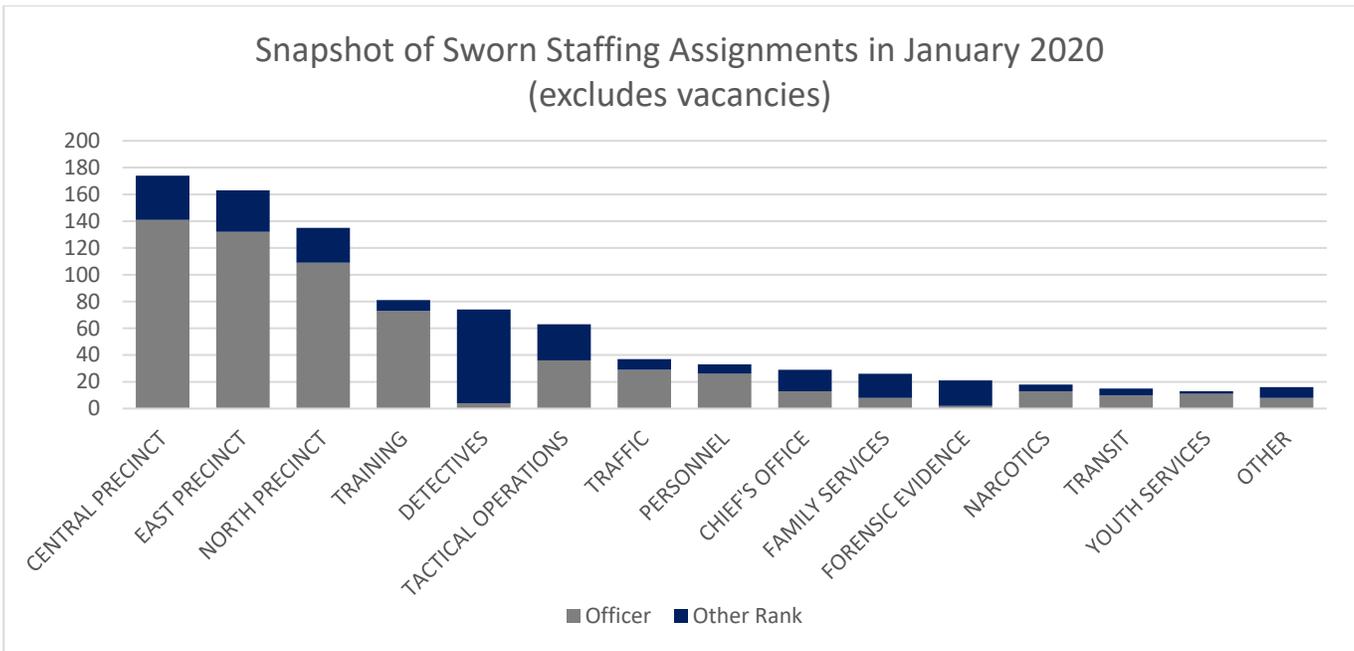


Staffing Assignments and Model Changes

The majority of officer positions are assigned to precinct patrol, with about 155 assigned to other dedicated resource units like Traffic, Narcotics & Organized Crime, Family Services, and Tactical Operations (including Special Emergency Reaction Team (SERT) and Gun Violence Reduction Team (GVRT)). Given the projected decline in the number officers available for patrol over the course of the next year, the bureau is evaluating options to shift officers from dedicated resource units to patrol. This shift would help offset the increased overtime costs related to maintaining minimum staffing levels across patrol shifts and the increased likelihood of patrol officer burnout, all else equal, but comes at the cost of reduced capacity in those dedicated resource units³.

³ Reduced capacity across dedicated resource units may result in fewer cases assigned for investigative follow-up and lower clearance rates for cases. Backfill overtime may also increase across dedicated resource units if staff are shifted to patrol.

Snapshot of Sworn Staffing Assignments in January 2020 (excludes vacancies)

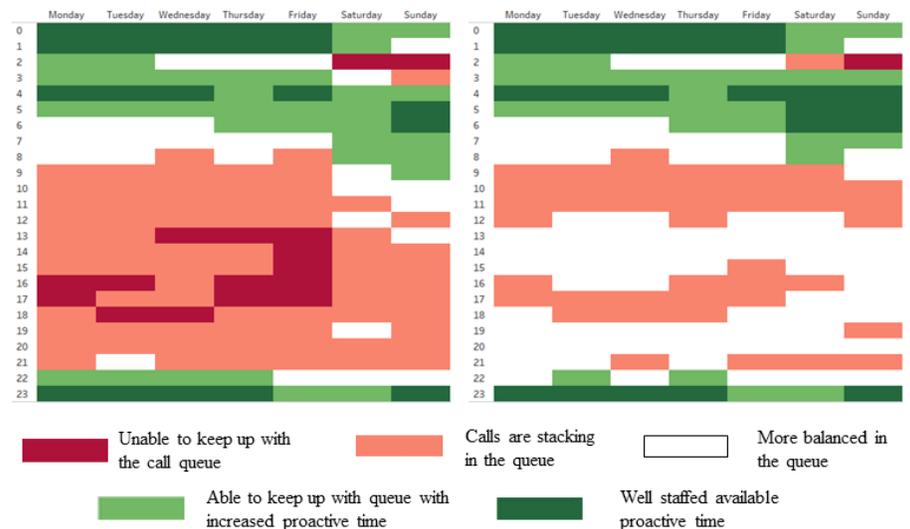


Beginning in January 2020, the bureau implemented a data-driven change in its overall patrol shift model. The bureau instituted a change from a three-shift model to a four-shift model, adjusting minimum staffing levels across shifts and precincts to align with service demands. The four-shift model was based on analysis of relative call volumes, priority of events, and officer safety factors that vary by location and time. While there are no major modifications in total patrol staffing or anticipated reductions in backfill overtime as a result of this change, the Police Bureau projects that adjustments will provide a more consistent level of service across precincts and shifts while potentially reducing overall response times during busy periods. The graphic on the right shows projected changes for the Central Precinct with the four-shift model and adjustment in shift minimums. Increasing the minimums on weekday afternoons, while decreasing minimums for weekends and overnight shifts, improves the ability of officers to keep up with service demands

Central Four-Shift Model

Current Weighted Call Load

Four-shift Weighted Call Load



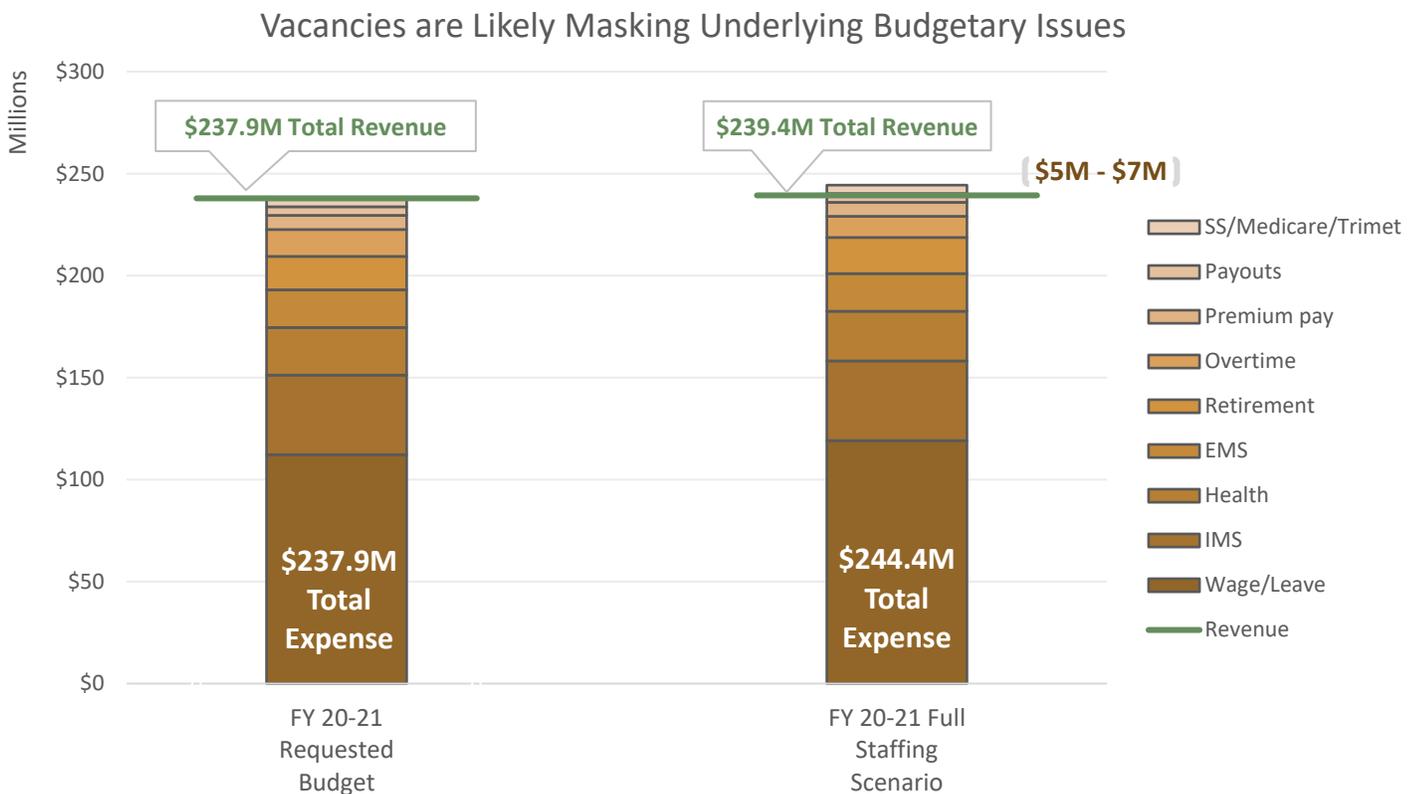
Personnel Cost Concerns as Staffing Levels Increase

The Police Bureau currently has approximately 140 vacancies (both sworn and professional staff). The personnel cost projections for these positions is \$16.1 million. Based on its hiring and attrition

projections, the bureau is likely to carry an average sworn vacancy load of at least 70 positions throughout the course of FY 2020-21. Given this, the Police Bureau redirected about \$7 million of projected costs for vacant positions to cover other known personnel costs (primarily overtime, premium pay, and vacation/sick leave payouts). With the budgetary flexibility from projected vacancies, the bureau is able to cover its run-rate internal materials and services costs (\$35 million to \$40 million annually) and external materials and services costs (\$14 million to \$16 million annually).

There are clear signs that the bureau would be unable to cover the cost of being at (or near) full staffing and still cover its run-rate materials and services expenses without implementing major cost-cutting strategies that have yet to be identified. As the bureau ramps up hiring and recruitment, there will be a few years where overtime to cover personnel shortages will remain high because so many new hires will be in probation and not available to meet minimum staffing levels. Higher-than-normal premium pay should also be expected, given the number of Field Training Officers (FTOs) that will be required to train and mentor new hires⁴

Regardless of these factors, though, it appears that the bureau would be unable to achieve full or near full staffing within its existing resources even if personnel shortage overtime were eliminated completely and total premium pay did not increase. The chart below shows the bureau's FY 2020-21 Requested Budget compared to the projected expenses if the bureau were at full staffing: expenses at full staffing exceed revenues⁵ by at least \$5 million.



⁴ Field Training Officers receive a 10% premium.

⁵ Revenues increase slightly under the full staffing scenario because of increased support from Fire & Police Disability & Retirement for pension-related costs.

The full staffing scenario above makes some assumptions that could affect the magnitude of this issue:

- CBO assumed that overtime costs will be approximately \$11 million - \$13 million in a full staffing scenario – that personnel shortage backfill will be essentially zero – though, as noted above, any reduction in this type of overtime would take a few years to materialize. Even a reduction to \$11 million (in today’s dollars) may not be realistic unless new or different management guidelines are applied to overtime usage and approval.
- The full staffing scenario also assumes that pay outs for leave and sick time will remain at their current budgeted levels (\$4.3 million), as well as premium pay (\$6.9 million). These figures could shift downward in the future, as the retirement wave tapers and as fewer FTOs are required, but is unlikely to decrease substantially.
- Any organization will have some level of vacancies, but the full staffing scenario assumes that all currently authorized positions (sworn and professional staff) are filled.
- It is assumed that the bureau’s annual external materials and services costs are \$18.5 million, as currently budgeted in the FY 2020-21 Requested Budget. The bureau’s annual run-rate is closer to \$16 million, but reducing it to this level may preclude the bureau from making larger technology replacement investments or periodic major equipment purchases.

Despite the potential fluctuations in expense noted above, the bureau’s expenses – particularly personnel expenses – are on a trajectory such that it likely cannot achieve at or near full staffing within its existing revenues absent a major shift in spending. This issue will not fully materialize in the coming fiscal year given the current vacancy load and projected hiring rates; however, this issue could present as a problem as early as FY 2021-22 or FY 2022-23 if the bureau rapidly accelerates its rate of hiring without altering spending patterns or generating additional revenues. The Police Bureau concurs that this issue is a concern, and noted that it is working on a multi-year analysis to refine outyear projections of revenues and expenses based on current hiring targets.

Potential Contributing Factors

There are likely multiple factors that have contributed to the fact that the bureau has insufficient resources to fill currently authorized positions. Contributing factors could include:

Budgetary Reductions Not Offset by Cost Reductions

As part of FY 2019-20 budget development, General Fund bureaus were directed by the Mayor’s Office budget guidance to prepare requested budgets inclusive of a 1% constraint. For the Police Bureau, the 1% constraint represented approximately \$2.1 million. To achieve this constraint, the bureau proposed the following cost reductions:

- \$350,000 in reduced costs based on process improvements discussed with partners at Multnomah County District Attorney’s Office
- \$390,000 increase in external revenue from increasing hourly rates for secondary employment⁶
- \$1.1 million reduction to its external materials and services budget

The bureau made significant progress on achieving efficiencies in case file preparation (first bullet) but did not adjust secondary employment rates to recover appropriate indirect costs and has not yet

⁶ Secondary employment occurs when the City contracts between the City and local businesses for enhanced public safety presence. The contracts are managed by the Portland Police Officer’s Association (PPA). See related policy directive here: <https://www.portlandoregon.gov/police/article/532467>

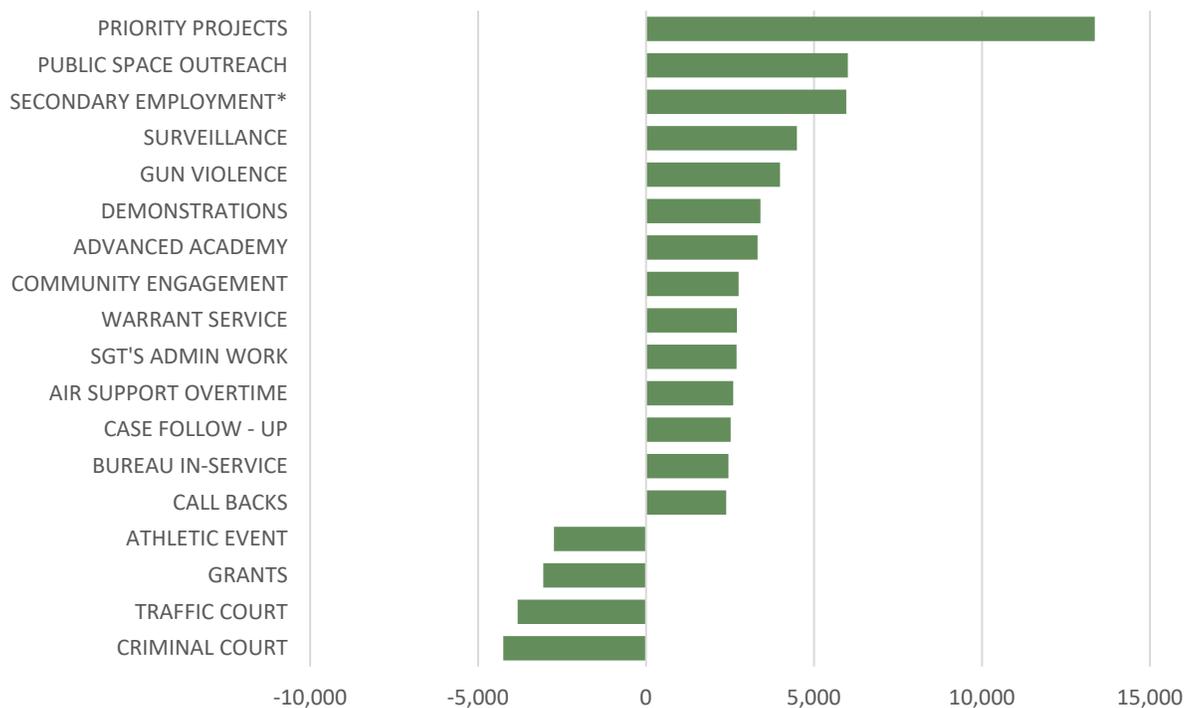
identified any actual cost reductions associated with its reduced external materials and services budget.

Expanded Application of Overtime and Premiums

The Police Bureau has expanded its application of overtime and premium pay in recent years. While the actual cost of a given hour of overtime or premium is governed under labor agreements, the Police Bureau has some discretion regarding overall approval of overtime, and some discretion regarding the total number of FTE receiving premium pay for “on-call” status.

The total number of overtime hours worked has increased significantly over the past five years. Much of this increase is due to heavy use of “personnel shortage” backfill to meet minimum staffing levels at precincts, given the relatively high number of vacancies and number of officers on probation in recent years. However, there have been not-insignificant shifts in the application of overtime hours for other overtime activities. This does not suggest an improper use of overtime, but an expanded use of overtime to meet service level demands across multiple functions. In FY 2014-15, the bureau’s total use of non-“personnel shortage” overtime was 135,000 hours; by FY 2018-19 the total hours of non-“personnel shortage” overtime had increased by almost 50,000 hours to 184,000 hours, a 35.7% increase. The chart below shows changes in the total hours of overtime worked over five years for common overtime activities.

Change in Total Overtime Hours Worked Across Selected Categories
(FY 2014-15 to FY 2018-19)



"Priority Projects" include time-critical activities across multiple units. The increase in overtime hours was largely driven by overtime hours in the Records Division, Narcotics & Organized Crime, Professional Standards Division, East Precinct, and Transit Division.

*Direct costs for secondary employment are recouped from external revenues

The Police Bureau’s total payments for premium pay have increased from \$4 million in FY 2014-15 to \$5.4 million in FY 2018-19. A portion of this increase is merely because the hourly rate on which some premiums are calculated has increased over this time period. Some premium pay costs (i.e. education) are dictated by labor agreements, and not subject to the bureau’s discretion.

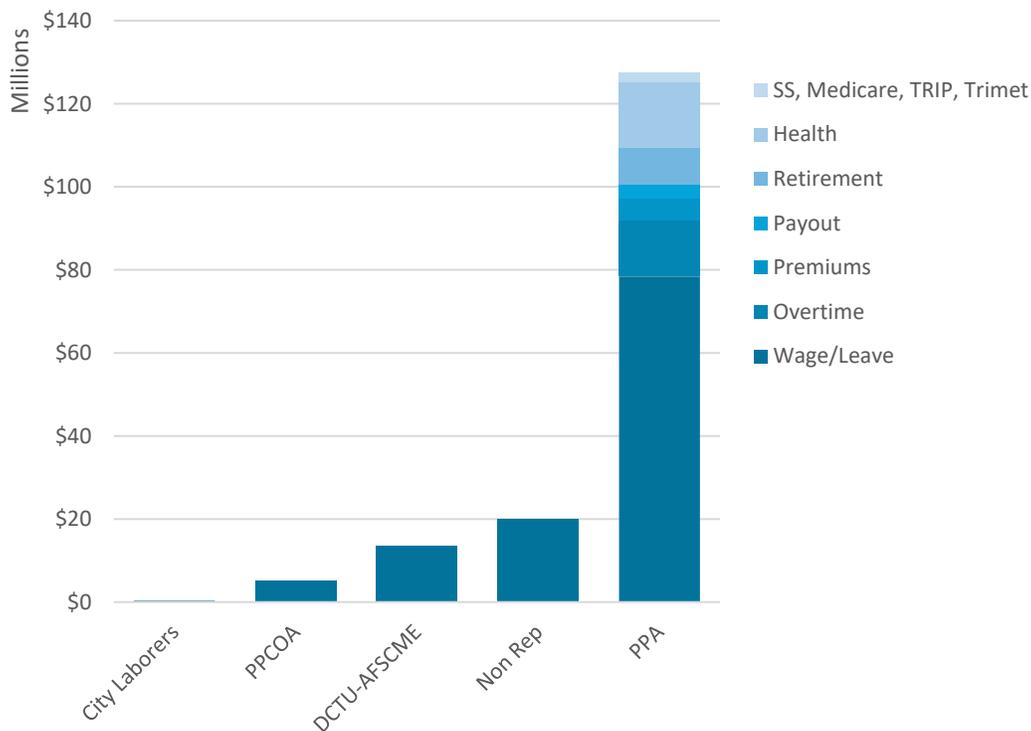
Of the total premium pay cost, about \$1.5 million is related to On-Call status. A premium of 10% of hourly wages is paid to employees for hours spent on-call and ready to respond to incidents. On-call premiums payments have increased by \$500,000 from FY 2014-15 to FY 2018-19, a 50% increase, and the total number of staff receiving on-call pay has expanded from 252 to 270 over this same time period. To be clear, the increase in hours and total cost for on-call pay may well be warranted given individual employee assignments, but it does lead to increased overall personnel costs for the bureau. The bureau may want to examine whether this is the most efficient way to meet related service level goals.

Personnel Costs Dictated by Labor Contracts, Revenues Allocated Based on Point in Time Estimate

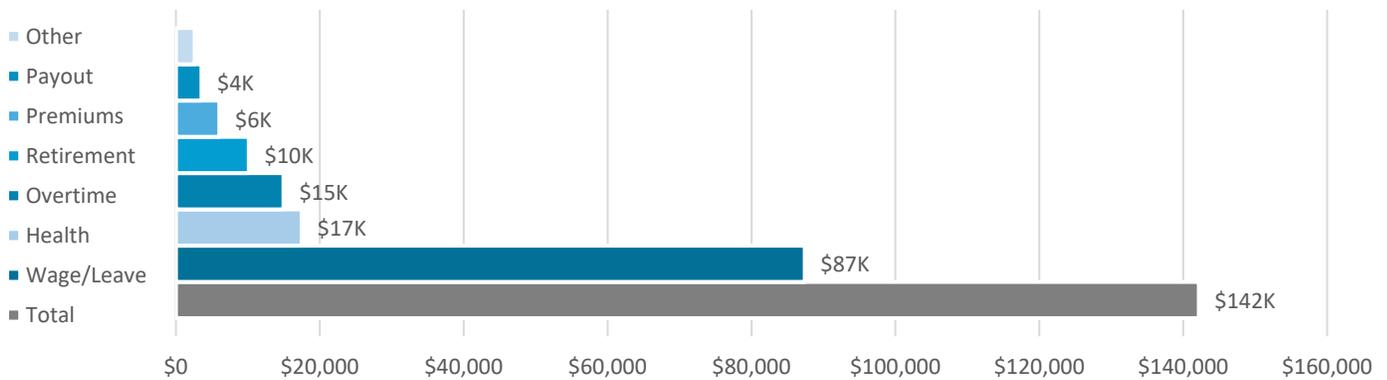
The biggest cost driver for the Police Bureau is personnel. The Police Bureau’s total personnel costs have increased by over \$30 million in the last five years.

Unsurprisingly, the majority of the Police Bureau’s personnel costs are regulated to some degree by labor agreements with the Portland Police Association (PPA), DCTU-AFSMCE, City Laborers, and Portland Police Commanding Officers Association (PPCOA). Approximately 12% of total Police Bureau personnel spending is related to non-represented staff.

88% of Total Personnel Costs are for Represented Staff



Personnel Expenses in FY 2018-19 - PPA Wide Average



Note: retirement includes only costs in the current payroll; see Fire & Police Disability & Retirement review for additional information regarding sworn retirement costs.

When new labor contracts are ratified by the City, additional revenues have historically been added to General Fund bureau base budgets to cover the increased costs. However, the labor contract costing is performed by the Bureau of Human Resources at a point in time, and actual personnel costs may be driven by various dynamic demographic, behavioral, and operational factors not assumed in the initial costing of the labor contract.

Absorbing Increased Operational Costs for RegJIN

As noted in earlier reviews, the Police Bureau's annual costs for system support and maintenance of the RegJIN records management system have increased over time. Increasing costs (both vendor-driven and BTS-driven) and declining revenues (multiple jurisdictions have left the regional partnership) have left the Police Bureau covering almost 80% of total annual costs compared to the 33% share that was initially estimated. This cost increase may be mitigated somewhat as the bureau pursues a replacement system that will likely have lower ongoing maintenance and support requirements.

Avenues to Reduce Expenditures or Increase External Revenues

As the Police Bureau pushes to reduce vacancies in the coming years to meet call volume and service level expectations, it will be critical to manage personnel cost growth carefully. The following are options the bureau could explore to help keep revenues and expenses in alignment, absent new General Fund resources. Some of these options have potential downsides.

- Identify opportunities to limit overtime hours, especially overtime that is not for meeting patrol shift minimums. This is not a simple task and may result in service level reductions; however, putting stronger controls, reporting requirements, and budgetary targets on scalable overtime-funded activities is one of the levers within the bureau's control to affect total personnel services spending. A recent [audit](https://www.portlandoregon.gov/auditservices/article/743069)⁷ made similar recommendations around improving controls around overtime usage.
- Raise the rate for secondary employment to cover a rational and defensible proportion of bureau overhead costs. The bureau was directed to do so in a FY 2018-19 budget note and intended to do so as part of FY 2019-20 budget development.

⁷ <https://www.portlandoregon.gov/auditservices/article/743069>

- Consider the potential cost-savings and service level impacts of shifting to lower-cost staffing models. Examples of this could be continuing the trend of professionalizing certain functions currently managed by sworn staff with professional staff. Another example would be increasing the use of the Public Safety Support Specialist (PS3) model, potentially converting vacant officer positions to PS3s to provide expanded near-term support for low priority calls that do not require an officer. As the work of the Public Safety Work Group⁸ continues, other options may arise.
- Eliminate non-critical programs and functions, many of which have broad public or political support and have been rejected as reduction options in the past.
- Maintain a steady (not accelerated) pace of hiring; this will lengthen the amount of time required to get additional officers on duty, but will smooth hiring and recruitment expenses like premium pay for training officers and potential overtime costs to run training academies.
- Identify one-time investments in technology or process improvements that may lead to reduced ongoing costs.

Progress on Department of Justice Settlement Agreement

The Police Bureau achieved a major milestone in the current year, having met the Department of Justice (DOJ) standard for “substantial compliance” with the terms of the agreement. The bureau will remain under monitoring and reporting requirements for an additional year and intends to progress further on the reforms outlined in the agreement. The federal judge assigned to the case has not yet determined the City is in compliance, noting concerns around the long-term stability of the Portland Committee on Community Engaged Policing (PCCEP).

There is no specific budget at the City that cleanly captures DOJ-related spending. High level estimates suggest that, across all bureaus, the City invested approximately \$8.4 million in additional ongoing resources and added 43 positions in order to advance compliance with the DOJ agreement. At this point in time, this spending and FTE authority are embedded in bureau budgets, and it is anticipated that related oversight and accountability work will continue. There is an opportunity going forward, however, to harness the City’s bolstered police oversight and accountability function to integrate additional and new reform priorities as they arise.

Technology Investments and Capital Planning

Body Worn Camera Program

The City has been in a holding pattern for several years regarding deployment of a body worn camera (BWC) program. The Police Bureau retains \$834,619 in one-time resources, \$1.8 million ongoing resources, and 4.0 positions to support the implementation of a BWC program. Additional authority for 1.0 FTE was added in the Bureau of Technology Services (BTS) to support this function.

Over the past year, the bureau has made initial efforts to roll out a pilot program, but much remains unclear with regard to the total cost, timeline, and necessary policy decisions around the implementation of a BWC program. The topic is likely to be part of the ongoing labor negotiations between the City and the PPA.

Across the country, police agencies have cited the high costs for data storage, record retention, and records management for Body Worn Cameras as a concern, and many have found that the true ongoing

⁸ The Public Safety Work Group is comprised of members from each public safety bureau and has been tasked with finding cost efficiencies and exploring model changes across the public safety system over the next several years.

costs of a BWC were greater than initially anticipated. The Police Bureau has low-confidence estimates that initial implementation costs for a body worn camera program would be \$2.9 million, and estimates that ongoing costs would be \$1.8 million for vendor and for known personnel costs. There is substantial uncertainty regarding whether the 5.0 additional authorized FTE would be sufficient to handle the volume of records-related work that comes along with managing a BWC program.

The Police Bureau is not unique in that it does not have a BWC program. Approximately half of all law enforcement agencies in the country have some form of BWC deployment, with many in a pilot stage. In 2018, data from the Major Cities Chiefs Financial Management survey found the following across the 52 participating agencies:

- 49.5% had issued BWCs to all officers, all patrol officers, or to some patrol officers
- 13.5% were in a testing or evaluation stage
- 17.3% did not have a BWC program
- 9.6% cited 'other'

Of the major cities that do have a BWC program, 68% of survey respondents indicated they had dedicated personnel managing the BWC program. The median number of police staff dedicated to programs was 4.0, but the maximum was 30.0. In addition to technical staff, responding agencies noted that additional prosecutorial staff was often required to manage video evidence and that other additional staff were required to manage Freedom of Information Act requests, legal issues, and video review.

The 'other concerns' cited by the Major Chiefs study are similar to concerns around Portland's efforts: privacy, storage and retention, policy development, records requests, redaction/review, funding, transfer of video to district attorney, and training time.

To the degree that the Police Bureau, PPA, and Council collectively agree on a pathway forward to implement a BWC program in Portland, it is critical to understand that the cost of full implementation may not be covered by the Police Bureau's \$1.8 million ongoing allocation for the program, and that the District Attorney may also be required to increase staffing levels to respond to the increased volume of video evidence.

Capital Planning and Budgeting

Although the Police Bureau is not a major infrastructure bureau, it does maintain capital assets with significant replacement values. While its building facilities are owned and managed by the Office of Management & Finance, the bureau maintains inventories of equipment as well as multi-million-dollar technology systems. Given the magnitude of the bureau's capital assets, there is a clear need for improved capital investment planning.

[City Financial Policy 2.03](#) states that "Each bureau that owns or manages capital assets or equipment shall develop and maintain a Capital Improvement Plan (CIP) that identifies the individual capital acquisitions, projects or procurements necessary to meet planned levels of service." In addition, the policy states that "At the time a new capital asset or equipment is planned in the CIP or requested through the Requested Budget, bureaus shall estimate the full operations and maintenance (O&M), major maintenance, and lifecycle replacements costs for that asset, see [FIN 2.03.02 Operations and Maintenance Costs](#). A funding plan for the O&M, major maintenance, and lifecycle replacement costs shall be included as part of the Adopted Budget."

The bureau is in the process of procuring an inventory management system to assist with tracking and management of uniforms, firearms, and equipment. This system will help manage condition data and

replacement timelines for some capital equipment, but this does not eliminate the need for a more robust long-range capital plan – particularly around technology.

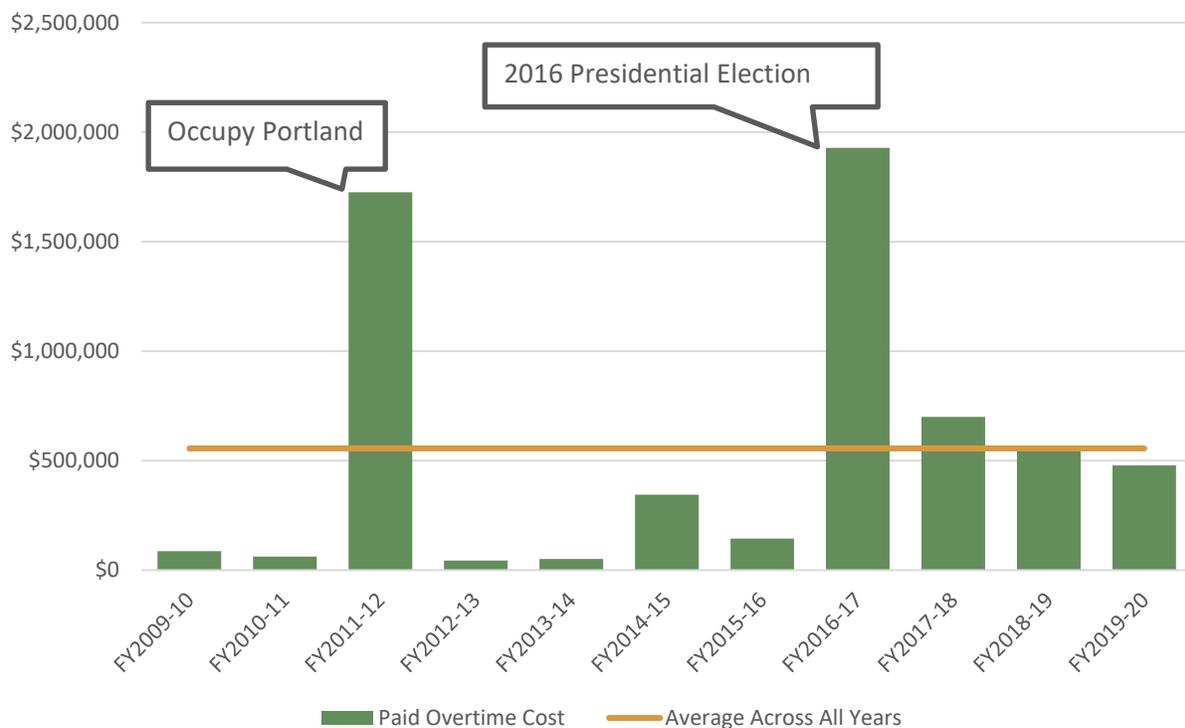
The bureau has not historically developed or submitted robust Capital Improvement Plans (CIP) as part of its annual requested budgets. For example, the bureau has been actively working toward replacing the RegJIN records management system – and has identified almost \$8 million in internal resources to fund the project⁹ – but did not identify that future spending as part of its five-year capital spending plan. The bureau intends to make sure the records management system project is included in the final Adopted Budget, but the larger concern is that the bureau does not seem to have a complete understanding of its capital assets or of the required replacement costs at end of useful life. An example is the bureau’s homegrown UDAR time-keeping system, which is critical to daily operations but for which the bureau does not have a replacement schedule or funding plan.

As budgetary pressures increase on the Police Bureau, it is essential that the bureau proactively plan for the maintenance and replacement costs of the critical assets that support police work.

Overtime Set Aside for Protests and Demonstrations

The Police Bureau’s total overtime hours may increase significantly during election years. Given the potential for large-scale demonstrations and protests related to the 2020 Presidential election, it may be warranted for the City to consider setting aside resources specifically to cover the substantial costs associated with large scale demonstrations.

Overtime Costs for Demonstrations May Spike in FY 2020-21
Due to Presidential Election



⁹ The bureau has (or will) set aside \$4 million in General Fund underspending for the RegJIN replacement project, and has identified approximately \$4 million in Asset Forfeiture funds that can be used for the project.

The Police Bureau’s FY 2020-21 Requested Budget submission includes \$13.2 million in budgeted overtime costs. Given current year trends that suggest FY 2019-20 overtime costs will exceed \$13 million, it is reasonable to assume that the Police Bureau will expend more than \$13 million in overtime costs if large-scale protests or demonstrations occur during FY 2020-21. To the degree that Council is interested in establishing a set aside for protest-related costs, the City Budget Office and the Police Bureau can work together to identify cost estimates and identify potential resources.

Senate Bill 507

Senate Bill 507^[1] may increase disability claims for PTSD and Acute Stress Disorder to eligible police officers and fire fighters by shifting the burden of proof from the claimant to the insurer. FPDR anticipates increased costs related to claims under this new statute, but projects that these costs can be absorbed into the existing budget and five-year forecast for FPDR Fund 800. At this time, a formal analysis of potential costs related to claims that might be filed annually has not been feasible with existing data. FPDR notes that it would likely be able to absorb those higher costs within fund contingency (\$11.5 million) in FY 2020-21 against its existing disability benefit budget of \$7.2 million

However, to the extent that this new policy affects leave taken by sworn staff, there could be an impact on Police, Fire, & BOEC operating budgets that will have to back-fill this leave with overtime.

Call Volume, Response Times, and Reported Crime Rates

For recent analysis of call volume trends, response times, and reported crime rates, please see the [Prior Year Performance Report](#)¹⁰.

^[1] SB 507 “Relating to occupational diseases for purposes of workers’ compensation for certain workers; and prescribing an effective date.” Effective Date September 29, 2019.

<https://olis.leg.state.or.us/liz/2019R1/Downloads/MeasureDocument/SB507/Enrolled>

¹⁰ <https://www.portlandoregon.gov/cbo/article/748893>

SUMMARY OF REQUESTS AND RECOMMENDATIONS

Below is a summary of Portland Police Bureau's total budget.

Portland Police Bureau - All Funds

		2019-20 Adopted Budget	2020-21 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Expense	Personnel	\$172,595,409	\$184,531,456	\$0	\$0	\$184,531,456
	External Materials and Services	\$26,944,366	\$24,737,713	\$0	\$0	\$24,737,713
	Internal Materials and Services	\$38,650,551	\$39,025,674	\$0	\$0	\$39,025,674
	Total	\$238,190,326	\$248,294,843	\$0	\$0	\$248,294,843
Revenue	Beginning Fund Balance	\$4,338,964	\$5,008,339	\$0	\$0	\$5,008,339
	Charges for Services	\$3,891,680	\$2,873,532	\$0	\$0	\$2,873,532
	General Fund Discretionary	\$203,820,001	\$211,394,729	\$0	\$0	\$211,394,729
	Interagency Revenue	\$12,727,555	\$14,724,075	\$0	\$0	\$14,724,075
	Intergovernmental	\$8,827,028	\$9,987,593	\$0	\$0	\$9,987,593
	Licenses & Permits	\$1,481,000	\$1,400,000	\$0	\$0	\$1,400,000
	Miscellaneous	\$876,957	\$614,847	\$0	\$0	\$614,847
	Miscellaneous Fund Allocation	\$2,227,141	\$2,291,728	\$0	\$0	\$2,291,728
	Total	\$238,190,326	\$248,294,843	\$0	\$0	\$248,294,843

Police Bureau Adopted Budget Decisions - Decision Packages Over 5 years

FY 2019-20		General Fund Ongoing	General Fund One-time	Other Funding	FTE Change*	
FY 2019-20	Adds	Public Records Accessibility: In FY 2018-19, a commitment was made to provide crime victims their police reports at no charge. This decision results in a loss of fees that were collected under the previous policies. The revenue generated by records request fees is an integral part of the bureau's program-supporting revenue. The FY 2019-20 Adopted Budget includes \$120,000 in one-time General Fund discretionary funding to bridge the bureau to meeting the ongoing provision of this service with the loss of revenue.		\$120,000		
		FY 2018-19 Program Carryover: The Adopted budget includes \$2.3 million in one-time General Fund resources to fund various facilities improvements, bicycle replacement, an analysis of stops data, an external analysis of crowd control policies, support for the bureau's recruitment function, and purchase of body worn camera hardware. These purchases are funded on a one-time basis with program carryover from the FY 2018-19 Police Bureau budget.		\$2,261,119		
	Reductions	1% Constraint: The Police Bureau's FY 2019-20 Adopted Budget includes a \$2,052,871 reduction in General Fund discretionary resources. At the time of adoption, the bureau has not put into place any cost saving strategies to correspond to this reduction in resources. Absent cost saving strategies, the bureau will be faced with reduced flexibility in its materials & services budget.	-\$2,052,871			
		Vacancy Savings Reduction: There is a one-time reduction of \$2.0 million from the Police Bureau's operating budget due to the anticipated salary savings associated with the number of current vacant positions and the projected ability to fill these positions over the course of the next fiscal year.		-\$2,000,000		
Realignments	Maintain Strength Programs Staffing: The FY 2019-20 Adopted Budget retains 3.0 non-sworn staff that manage the bureau's Strength Programs. These positions were eliminated as part of the bureau's Requested Budget, but these positions were added back and funded within existing bureau resources as part of the Adopted Budget.				3.0	
FY 2018-19						
FY 2018-19	Adds	Sworn Positions to Meet Service Demand: The FY 2018-19 Adopted Budget provides ongoing General Fund resources of \$4,597,025 and \$450,217 in other revenues for 49.0 Police Officer positions. These additional positions will increase the bureau's ability to meet service demand. This add also reflects a one-time reduction of \$128,601 to account for the net impact of three authorized positions that are not funded in the current fiscal year. The 46.0 officers funded in the current fiscal year will be hired on a schedule which will allow for vacancy savings as outlined in the package below.	\$4,597,025	-\$128,601	\$450,217	49.0
		Dedicated Training Personnel: This package adds ongoing General Fund resources of \$367,540, one-time General Fund resources of \$40,400 for equipment needs, and other revenues of \$41,880 to support 4.0 FTE sworn positions dedicated to the Training Division to serve as trainers of newly-hired Police Officers.	\$367,540	\$40,000	\$41,880	4.0
		RegJIN Replacement Consultant: One-time cash transfer funding from the Bureau of Technology Services provides \$300,000 to hire a consultant to focus on the factors the bureau must include as essential system features required for solicitation of the successor to the current RegJIN system. The selected consultant will write the final request for proposals			\$300,000	
		Service Coordination Team: The FY 2018-19 Adopted Budget converts one-time resources to ongoing funding, and the full \$1,954,904 cost of the program resides in the bureau's General Fund budget. The Service Coordination Team is a program that offers treatment and housing to the City of Portland's most frequent drug and property crime offenders to address their drug and alcohol addictions, mental health, and criminality. The program coordinates access to stable housing and outpatient addiction and mental health treatment services for individuals who come into contact with law enforcement, including the Behavioral Health Unit, that have identified mental health, substance abuse problems, and homelessness.	\$1,954,904			
		Enhance the Behavioral Health Unit: The FY 2018-19 Adopted Budget includes \$522,571 in ongoing General Fund resources and \$48,924 of other funding for 2.0 Police Officers, 1.0 Management Assistant, and contracted clinician services in the Behavioral Health Unit. This addition also includes \$82,000 in one-time General Fund resources for the procurement of vehicles and equipment supporting the additional staff. The addition of two officers and clinicians will support the Behavioral Health Response Teams in conducting follow-up outreach and connections to service providers for potential clients in the behavioral health system. The additional non-sworn Management Assistant will provide additional analytical support for the BHU and the Training Division.	\$522,571	\$82,000	\$48,924	3.0
		Audit Team to Professional Standards: The Professional Standards Division budget includes \$306,150 in ongoing General Fund resources for 3.0 FTE analyst positions. These analysts will serve as an internal audit team to augment work already being done to support the requirements of the U.S. Department of Justice Settlement Agreement. Additional capacity in this unit will also provide the ability to examine an array of internal practices and identify areas for improvement.	\$306,150			3.0
		New Options for Women Ongoing Funding: The Adopted Budget added ongoing General Fund resources of \$110,000 to ensure stable funding of the New Options for Women Program at the current service level. This replaces serial, one-time federal grant funding that may no longer be a reliable source of funds.	\$110,000			
		Public Records Request Personnel: The FY 2018-19 Adopted Budget provides \$173,028 in other funding and position authority for 2.0 revenue-backed FTE nonsworn positions in the Records Division. These positions will support the bureau's commitment to processing public records requests within the compliance requirements of Oregon state public records law.			\$173,028	2.0
		Data Equity Analyst Position: The Adopted Budget added ongoing General Fund resources of \$100,076 and a non-sworn position to support the Police Bureau's equity and inclusion initiatives. This position's body of work will aid in determining equity compliance, as well as provide bureau management with information to assist in strategic planning toward accomplishing the bureau's long-term goals.	\$100,076			1.0
		Learning Management System Analyst: This package provides one-time General Fund resources of \$105,538 for 1.0 FTE Business Systems Analyst. This position is responsible for the implementation and ongoing support of the bureau's Learning Management System and is a critical component to the bureau's compliance with the U.S. Department of Justice Settlement Agreement training and tracking stipulations.		\$105,538		1.0
		Stops Data Review: The Strategic Services Division budget includes \$50,000 in one-time General Fund resources to partner with a university or professional research group in an effort to establish a protocol or performance management tool to identify the effectiveness of traffic stops in relationship to intended mission of specific units or groups of officers.		\$50,000		
		Enhance Supportive Transitions and Stabilization Services: The FY 2018-19 Adopted Budget includes \$300,000 for additional beds through a coordinated service provider. The two additional Behavioral Health Response Teams (BHRTs) will increase the capacity of officer referrals assigned to each team. By increasing the capacity of the current number of Supportive Transitions and Stabilization (STS) by six additional beds, the BHRT's will have greater access to the direct housing resource for individuals with mental illness and cooccurring disorders who temporarily require a more extensive level of care and stable housing. The STS program is part of the Service Coordination Team contract, which provides safe, service-connected housing, including intensive case management, connection to appropriate behavior health treatment services, basic needs assistance, daily structure, peer mentorship, system navigation, life skill building, and connection to longer-term services.	\$300,000			
		Houseless Community Liaison: This package provides \$101,628 in ongoing General Fund resources for a nonsworn position to act as a liaison to other resources and agencies serving the houseless community. This position will serve as a subject matter expert and help identify trends and issues in the community, will research best practices, and will coordinate outreach to help the bureau better understand and provide service to members of this community.	\$101,628			

	FY 2017-18 Police Programs Carryover: A one-time General Fund program carryover of \$2,801,099 from FY 2017-18 was added to fund various projects not completed. These include body worn cameras and one-time expenses associated with the Community Service Officer pilot program.		\$2,801,099		
	One-time Vacancy Savings Reduction: The schedule for hiring new Police Officers authorized in the FY 2018-19 Adopted Budget will create one-time vacancy savings over the course of the year. As such, there is an offsetting one-time General Fund reduction package of \$1,766,926.		-\$1,766,926		
	Cease Small Grant Donations: A \$25,000 reduction in ongoing General Fund resources ends the practice of granting small donations to community entities. These grants have typically been less than \$5,000 and do not necessarily directly advance the mission of the bureau.		-\$25,000		
Reductions	Eliminate the Home Security Program: An ongoing General Fund reduction of \$88,801 and elimination of 1.0 FTE Home Security Specialist position will terminate the bureau's Home Security program. The impact of this reduction is limited, as the demand for service from this program has dropped precipitously in recent years. Eligible low-income senior homeowners will be directed to social service agencies that may be able to assist them in lieu of service from this program.		-\$88,801		-1.0
	Recreational Cannabis Tax to Fund Traffic Safety: The Traffic Division will substitute increased ongoing funding of \$1,149,750 from the Recreational Cannabis Tax Fund for an offsetting reduction in General Fund resources. This is consistent with City Code, which dictates that the funds shall be allocated in the Adopted Budget for specific purposes, including transportation safety activities that protect the community from unsafe drivers. This increases the total Recreational Cannabis Tax funding of the Traffic Division to \$1,649,750.		-\$1,149,750	\$1,149,750	
Realignments	Input Position Authority for Community Service Officer Pilot Program: This is a technical package to manually add 13.0 FTE nonsworn positions to the bureau's authorized FTE count. Position authority was granted in the FY 2017-18 Adopted Budget.				13.0
FY 2017-18					
	Crime Analyst Positions to the Strategic Services Division: This budget package provides \$208,356 in ongoing funding and the addition of 2.0 FTE Crime Analyst positions, which will be assigned to the Strategic Services Division (SSD). SSD analysts are specialized in the use of a variety of statistical and analytical products to facilitate data-informed decision making and effective deployment of resources. The use of data analytics in police work is a current standard of practice for several reasons: crime data analytics is a force multiplier for officers in the field when conducting operations; crime analysis is essential for any agency engaging in community-based policing; the skill set of a crime analyst is highly specialized with routine professional development requirements; crime, and therefore crime reporting, is dynamic in nature and having skilled data analysts ensures the right resources are available for the body of work. In addition, it is a more efficient use of resources to have data analytics to assist in problem-solving and police work as this is documented to have a significant reduction in the rate of offenses. Until the fall of 2016, there were 2.0 FTE sworn officers assigned to SSD to work as traditional crime analysts supporting bureau data and reporting work. The officers staffing those two positions were reassigned to the precincts in order to address the shortage in patrol staffing in October 2016. This budget package restores the capacity, and allows the bureau to fill these positions with professional staff with academic training in the use of these methods and tools.		\$208,356		2.0
	Limited-Term Program Manager for the Learning Management System: This budget package provides one-time funding of \$103,488 and 1.0 FTE limited term Program Manager position to implement and administer a new Learning Management System within the Training Division. The U.S. Department of Justice Settlement Agreement with the City of Portland (DOJ Agreement) requires 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 LMS Program Manager will prepare and review training materials, monitor training compliance, support training and education programs related to the new learning management system. In addition, the manager will assist in the production of various e-learning and video training programs; coordinate with the administrative staff to ensure compliance with DPSST certification requirements; track all employees' training for accuracy; and maintain all records within the Cornerstone LMS. This employee will also provide technical support and training to end users on the operations of the learning management system and the Training Division. The bureau expects this dedicated position will address DOJ-identified weaknesses within the bureau in meeting the terms of the Agreement for training documentation and management.		\$103,488		1.0
Adds	Limited-Term Background Investigators for the Personnel Division: This budget package provides 3.0 FTE background investigator positions on a limited-term basis with no additional funding. These positions were added on a limited-term basis in the FY 2016-17 Fall BMP, and will continue to be funded with one-time vacancy savings for FY 2017-18. The Police Bureau is facing an unprecedented staffing crisis driven by the fact that a large percentage of the sworn staff are eligible to retire in the next four years. Recruitment and hiring are key elements of the strategy to fill current vacancies and prepare for the coming wave of retirements, with a minimum target of 60 sworn hires per year. The bureau has modified the recruitment and hiring process to increase capacity, efficiency, and reduce the time it takes to on-board new members. Before any person is officially hired to work at the Portland Police Bureau, the candidate must pass a thorough background investigation. The Personnel Division is currently authorized 15.0 regular and 3.0 limited term nonsworn professional FTE to perform background investigation work. The effectiveness of this group will be measured against the hiring goals and by a reduction in the average time to complete background investigations.				3.0
	Sex Assault Victim Advocate and Crime Analyst: This package provides \$200,685 in ongoing funding and the addition of 1.0 FTE Senior Administrative Specialist (SAS) and 1.0 FTE Crime Analyst positions. The SAS will act in the role of a Victim Advocate, allowing the Sex Crimes Unit to continue providing these valuable services. Both the SAS and the Crime Analyst are currently limited-term positions, and their conversion to regular positions will provide necessary ongoing capacity for the unit to conduct investigations of all felony sex assault crimes. The advocate is often the first person the victim may encounter after the initial report is filed and without this level of personal support, it can be very difficult to proceed with investigation of these cases. The Crime Analyst is part of a team providing criminal intelligence support to detectives for casework, managing case data and reporting to ensure compliance with City policy, and managing the increased volume of data available for conducting crime analysis. The use of data analytics in sexual assault investigations will provide better support to detectives in the task of identifying serial offenders for Measure 11 crimes, with the intent to provide better evidence for prosecution. It is anticipated based on the outcomes of other jurisdictions who assign crime analysts to felony-level sexual assault cases that there are better outcomes in assisting the detectives with solving cases.		\$200,685		2.0

	<p>Community Service Officer Pilot Program: City Council has provided the bureau with \$1,159,293 ongoing funding for a Community Service Officer pilot program. This package includes funding for 14.0 FTE positions; 12.0 FTE Community Service Officer positions, 1.0 FTE Police Lieutenant position, and 1.0 FTE Program Manager, in addition to the ongoing materials and services necessary to support such a program. As the program is developed, the specific job description of the Community Service Officers will be designed to support sworn staff and provide service to community members in such a way that sworn staff members are enabled to spend more time on community policing endeavors. Other jurisdictions and law enforcement agencies in the state have employed similar programs in order to address lower-level enforcement issues and provide additional resources for taking reports; the bureau will examine other successful programs to determine a best course of action for Portland's specific needs. As the program is implemented and proven successful by improved metrics, the potential exists for the role of these individuals to expand to additional community-serving capacities.</p>	\$1,159,293			14.0
Reductions	<p>Eliminate Mounted Patrol Unit: This program reduction eliminates the bureau's Mounted Patrol Unit (MPU), which is comprised of 8.0 FTE positions and one part-time employee. As a result of this reduction, the bureau will lose 4.0 FTE Police Officer positions, 1.0 FTE Police Sergeant position, 1.0 FTE Equestrian Trainer position, and 2.0 FTE Stable Attendant positions. Aside from reducing the bureau's authorized position count, this reduction will have significant impacts on the bureau's ability to connect with community members. When fully staffed, the MPU reports approximately 200 business contacts per year and 1,300 individual contacts per month. Without the unit in place it is expected that the majority of these contacts/engagement opportunities will no longer occur, as evidenced with the current configuration of the MPU in FY 2016-17. The reduction will impact members of the downtown business districts, visitors to downtown Portland, and the ability for the bureau to have a unique and widely-appreciated ambassador during numerous public events (parades, festivals, Portland Timbers and Thorns games, and other community athletic events). The MPU attended 56 such events in the past two years. The MPU horse barn has been frequented by schools, senior care facilities, and general visitors who will no longer have this opportunity to voluntarily interact with the Portland Police Bureau.</p>	-\$1,039,469			-8.0
	<p>Reduce Body Worn Camera Program: This budget package is a one-time reduction in General Fund resources allocated for the body worn camera program. The total reduction of \$1,276,781 includes a \$190,140 reduction in Personnel Services, as well as a \$1,086,641 reduction in External Materials and Services (EM&S). The bureau will retain all associated position authority for this program, though the reduction in Personnel Services eliminates funding for two of the three associated Management Assistant positions. The reduction in EM&S will have minimal impact on the bureau as the funds were allocated for items that the bureau will not yet be ready to purchase in FY 2017-18. The bureau is in the process of hiring a program manager for this program, and this individual along with two other support staff will continue to develop the policy and request for proposal process to refine the ongoing cost estimate for this program. Immediate impacts of this budget decision are minimized because the program has not formally begun; the bureau will update the estimated funding required to implement and sustain the program based on this initial phase of development.</p>		-\$1,276,781		
	<p>Police Records Manager: This package reduces the bureau's ongoing General Fund resources by \$187,772 and eliminates 1.0 FTE Police Captain position in the Records Division. The bureau will reclassify an existing nonsworn professional staff position in the Records Division to a civilianized Police Records Manager position. Making this change will allow for a professional administrative manager with expertise in public safety records management to oversee the division.</p>	-\$187,772			-1.0
Realignments	<p>Fund the Service Coordination Team with a mix of Recreational Marijuana Tax revenue and one-time General Fund resources: The Service Coordination Team (SCT) program is a critical component of the City's strategy to assist individuals that come into frequent contact with law enforcement due to mental health issues, addictions, and criminality. The program coordinates access for these individuals to stable housing and outpatient addiction rehabilitation and mental health treatment services as well as employment readiness counseling. It has successfully graduated over 180 former drug offenders from its treatment program, reducing drug and property crime recidivism among program graduates by 91%. A 2014 analysis from Portland State University found that for every dollar the City spends on the SCT, it saves \$7.35 in victim, community, and judicial system costs. The SCT is also one of the compulsory elements required for the City to meet the terms of the U.S. Department of Justice Settlement Agreement. This budget decision removes ongoing General Fund support for the SCT, replacing it with \$410,000 from the Recreational Marijuana Tax Fund and \$1,464,958 in one-time General Fund resources. City Code specifies the purposes for which the recreational marijuana tax revenue may be used, one of which is drug and alcohol education and treatment programs, including but not limited to services that facilitate or increase access to drug and alcohol education and treatment, and programs that support rehabilitation and employment readiness. The bureau does not anticipate this change in funding will impact program performance and outcomes in FY 2017-18. The bureau will work with City Council to identify secure, ongoing funding to support the SCT program beyond FY 2017-18.</p>	-\$1,874,958	\$1,464,958	\$410,000	
	<p>Realign Resources for District Attorney Investigative Services: The bureau had been supporting the Multnomah County District Attorney's office (MCDA) with three police officers who provide investigative support, subpoena, and liaison functions between the MCDA office and the Police Bureau. These three officers have been transferred from the Detective Division back to precinct patrol duty to aid in covering ongoing personnel shortages. In October 2016, the bureau realigned vacancy savings to fund an intergovernmental agreement (IGA) with the County that allows the MCDA to create and fill positions that will continue to fulfill these job duties. The officers who had been working in those roles have been reassigned to precincts, where they are already making a positive impact on the staffing shortage issues. By realigning the associated personnel funding to support the DA Investigator IGA, the MCDA will maintain continuity of service levels in the body of work formerly performed by the officers</p>				
	<p>Increase IA with City Attorney for DOJ Agreement Support: The Police Bureau did not have the capacity to review and revise the 200-plus policy and procedure directives, and particularly the 47 identified by the DOJ, in a comprehensive and timely manner. The bureau recognized the need for a more robust and efficient mechanism to roll out new and revised policies, and realigned internal resources to create a policy team which includes a Police Lieutenant, a Senior Management Analyst and a Management Analyst. The policy team is able to produce a higher volume of policies at an accelerated rate, which is a desired outcome. In the FY 2016-17 Fall BMP the bureau realigned internal resources to increase the level of reimbursement in the interagency agreement with the City Attorney's Office to increase the staffing level it would apply to assist this team with the policy review and revision process. This decision package will realign internal bureau resources to continue that service level in FY 2017-18. No additional funding is provided. This budget package will increase the bureau's interagency payment to the City Attorney's Office by \$165,250 to provide the continued services of an additional Deputy City Attorney to provide legal analysis and advice to support the Strategic Services Division's review and revision of the bureau's policies and procedures, many of which are the objects of critical significance to the U.S. Department of Justice (DOJ) Settlement Agreement (DOJ Agreement). The City's performance meeting the requirements of the Agreement is tracked by the DOJ in regular reports. The bureau anticipates a positive impact on the pace at which the City achieves substantial compliance with the DOJ Agreement.</p>				
FY 2016-17	<p>Recruitment and Hiring Staffing: The bureau is in a period in which large numbers of sworn employees are eligible to retire. The current number of background investigators is slowing bureau's hiring process, which takes up to six months of the two-year recruitment and hiring of new members. The Adopted Budget provides 16 permanent positions (14 nonsworn background investigators, one non-sworn recruiter and one non-sworn program manager) with General Fund resources totaling \$1,798,740 ongoing plus \$279,000 in one-time funding for this program. The bureau plans to assess the effectiveness of the unit at this level of staffing for one full year to determine ongoing support requirements.</p>	\$1,798,740	\$279,000		16.0

Adds

<p>Equity and Diversity Program Specialist: The bureau has developed a robust strategic equity plan that impacts all areas of the bureau's ongoing organizational, training, hiring, and policy development. The Adopted Budget authorizes one permanent equity and diversity Program Specialist position that will assist in moving the work forward with the sense of urgency that is required for success. No additional funding was provided to support the cost of this position.</p>				1.0
<p>Sworn Officer Recruitment Incentives: The Portland Police Bureau is in competition with other cities on the west coast for applicants to become sworn officers in a shrinking pool of qualified individuals with an interest in a career in law enforcement. Many of those agencies offer higher initial compensation and financial incentives. The Adopted Budget includes \$221,686 in ongoing and \$80,000 in one-time General Fund resources for two financial incentive measures intended to increase the number of applicants.</p>	\$221,686	\$80,000		
<p>Internal Affairs Investigators and Administrative Support: The U.S. Department of Justice settlement agreement with the City of Portland has created a body of work for the Police Bureau to gain substantial compliance. In order to meet the City's requirement to resolve such investigations within 180 days of the lodging of the complaint with IPR, the Adopted Budget includes \$3,300 in one-time and \$321,312 in ongoing General Fund resources, and authorizes the addition of two non-sworn Police Internal Affairs Investigator Positions and one non-sworn administrative staff position.</p>	\$321,312	\$3,300		3.0
<p>Sexual Assault Team Staffing Resources: The FY 2016-17 Adopted Budget includes two additional Detectives and one advocate position assigned to the Sexual Assault Detail to meet the bureau's commitment to test all Sex Assault Kits within a reasonable timeframe, which is likely to lead to additional investigations of reported sex assaults. This is funded through \$13,300 in one-time and \$381,911 in ongoing General Fund resources.</p>	\$381,911	\$13,300		3.0
<p>Refugee Community Engagement Program: The Police Bureau has recognized a need to proactively and preemptively engage with the continuously growing refugee and immigrant community that is settling in the Portland Metro area. It is of paramount importance for the bureau to develop a long-term Refugee Community Engagement Program. The program aims to increase trust and communication between the police and the refugee communities. Ongoing General Fund resources of \$115,162, one-time General Fund resources of \$1,100, and authorization for one community outreach liaison position is included in the FY 2016-17 Adopted Budget.</p>	\$115,162	\$1,100		1.0
<p>Body-worn Camera Program: The FY 2016-17 Adopted Budget includes \$1,685,929 in ongoing General Fund support for a body worn camera program. The bureau will initiate a phased-in implementation beginning in July 2016. The initial phase of the program includes technology selection, infrastructure build-out planning, and program policy development in FY 2016-17. Ongoing resources are pulled back on a one-time basis. Any first year expense will be paid from the \$834,619 one-time carryover, and will include a Program Manager and a Principal Information Systems Analyst in BTS. Ongoing resources (year 2) support an additional 3.0 program support positions in the Police Bureau. <u>Budget Note: Body Camera Program</u> The FY 2016-17 budget includes resources for supporting a body camera program at the Portland Police Bureau. The bureau is directed to proceed with the Request for Proposal process. Implementation of this program is anticipated to occur within the next three years and funding for the implementation will come from the current one-time General Fund resources set aside in the bureau's budget, any resources available in the asset forfeiture fund, and any resources now available in the bureau's ongoing budget that can be repurposed for implementation. The bureau will use an outside program evaluator to document and provide evaluation postimplementation to assess the impacts and outcomes of the investment in body cameras. The bureau will also seek federal and other grants to support the one-time and ongoing costs of the program. The Technology Oversight Committee will oversee the project, including the development of the Request for Proposal process.</p>	\$1,685,929	-\$1,685,929		5.0
<p>FY 2015-16 Carryovers: A total of \$2,519,141 in one-time General Fund resources is included in the FY 2016- 17 Adopted Budget. Projects carried forward in this adjustment include: implementation of the smart phone project, the CJS server upgrade, investigations software upgrades, vehicle and equipment purchases, as well as the one-time startup resources for the bureau's body camera program. These are programs or projects that were initiated but not completed or on contract during FY 2015-16, and which are scheduled for implementation or completion in the coming fiscal year.</p>		\$2,519,141		
<p>Fair Wage Adjustment; OMF Interagency Agreement Balancing; and, Radio Replacement Set-Aside Funding: The Adopted Budget includes technical adjustments and interagency agreement changes that increase the amount of the Police Bureau budget. The Fair Wage adjustment provides \$33,267 on an ongoing basis for increases related to the \$15 per hour minimum wage on City contracts. Balancing increases in bureau resources of \$398,037 ongoing and \$222,987 on a one-time basis are provided to offset increases in the cost of internal services provided by the Office of Management & Finance. An ongoing increase in bureau resources of \$630,405 will be provided in the FY 2017-18 Current Appropriation Level for radio replacement, with no change in the FY 2016-17 budget.</p>	\$431,304, plus \$630,405 CAL adjustment in FY 2017-18	\$222,987		
<p>DOJ Agreement Compliance Staffing: Failing to meet the obligations under the settlement agreement could present the City with consequences such as increased financial requirements or the possibility of receivership, in which the DOJ would assume management responsibilities for the Portland Police Bureau and discretion on budget decisions to comply with the agreement. The FY 2015-16 Adopted Budget funds six non-sworn analyst positions and provides ongoing funding of \$608,405 to address the substantial amount of new work required to ensure that the City complies with the Agreement. The Police Bureau began implementation of many of the DOJ agreement action items while awaiting the appointment of the Compliance Officer and Community Liaison (COCL), the selection of the Community Oversight Advisory Board (COAB), and the federal judge's approval of the agreement. The DOJ compliance work accomplished thus far has provided the bureau knowledge of the scope and volume of future workload that will be required to meet the terms of the agreement. As evident from the evolving interpretation and implementation of terms of the DOJ agreement, increased data collection and analysis are necessary to achieve compliance. Four additional analyst positions are assigned to the DOJ Unit in the Strategic Services Division to address the reporting requirements outlined in the agreement. The agreement relies heavily on qualitative and quantitative analysis in order to show that the Police Bureau has met substantial compliance in all of its federally mandated action items. Satisfying the DOJ mandates is predicated on the bureau's ability to enter, retrieve, and analyze data from all data systems. Two additional analyst positions are assigned to the DOJ Use of Force Inspector's Office in the Professional Standards Division to address the obligations of force auditing and to conduct adequate quality assurance audits of analysis and data as specified in the agreement. The majority of analytical work and reporting is mandated to be conducted in consultation with the COCL. The Inspector is tasked with supporting the Training Advisory Council in their efforts to deliver recommendations regarding the training provided to members of the bureau. The Inspectors Office needs greater capacity to perform detailed analysis of bureau actions, programs, and policies for the Training Advisory Council to facilitate the Training Advisory Council's mandate to develop relevant and meaningful recommendations regarding the bureau's training program and uses of force. Additional responsibilities of the Inspector are analyzing and reporting on the efficacy of the Annual Needs Assessment and bureau members' compliance with the release of new or updated bureau Directives. This work would be done in consultation with the COCL. In summary, the quality of the data the bureau maintains is of paramount importance. The outcome will be the establishment of a system by which to track officer accountability and ensure that Portland Police Bureau employees use the appropriate levels of force, when circumstances warrant, per established bureau policies. To measure performance toward the final goal of an operational system of accountability, the bureau will track the progress made toward establishing the system. The metric that will be used is the percentage of DOJ action items (or milestones) achieved by established project deadlines. The COCL is the body that will determine both deadlines of the project actions items as well as progress made toward completion of the action items.</p>	\$608,405			6.0

FY 2015-16

Crime Analyst - Gang Enforcement Team: The Gang Enforcement Team is part of the Tactical Operations Division and works to investigate, apprehend, and prevent gang activity, gun violence and Measure 11 crimes. The FY 2015-16 Adopted Budget includes ongoing General Fund resources totaling \$107,880 to fund one Crime Analyst position for the Gang Enforcement Team. This position will provide investigative analytic support to officers in identifying predictive crime trends in gang-specific criminal cases.	\$107,880			1.0
Domestic Violence Restraining Order Team: Ongoing General Fund resources totaling \$386,428 are included to fund three sworn positions in support of the Domestic Violence Restraining Order (DVRO) team in the Family Services Division. There is \$78,229 General Fund one-time resources for the procurement of vehicles to support the DVRO team. The DVRO team started in FY 2014-15 with one-time resources to provide a team dedicated to restraining order and gun disposition follow-up cases from the Multnomah County Violence Restraining Order court proceedings. Ongoing investments in this program will provide for more DVRO cases to receive follow-up with the intent to remove firearms where the court has determined it necessary.	\$386,428	\$78,229		3.0
Hooper Detoxification Center and CHIERS: The Hooper program is operated by Central City Concern, and provides a safe and medically supervised place for individuals to detoxify. CHIERS is Central City Concern's roving inebriate response van, which transports inebriates to the sobering center at Hooper. In the absence of CHIERS and the Hooper Detox Center, individuals would be transported by officers, either to jail or area hospitals, both of which are high cost options. The FY 2015-16 Adopted Budget converts \$338,250 in one-time funding to ongoing funding to continue support for the CHIERS program. There is \$674,450 in ongoing resources in the FY 2015-16 Adopted Budget for the Hooper Detox program.	\$1,012,700			
Property Evidence Control Specialist: The Property Evidence Division manages the physical property related to crimes as well as abandoned property. The FY 2015-16 Adopted Budget authorizes one Evidence Control Specialist position dedicated to property sales and disposal funded by program revenue. The Property Evidence Division has, in the past, hired staff dedicated to the online sales of property with associated revenue funding the positions. With the addition of this Evidence Control Specialist position, the division expects to increase the rate of property disposal and free up time for the other Evidence Control Specialists to focus on disposal of property.			\$89,596	1.0
RegJIN Program Sustainment Costs: In April 2015 the bureau implemented a new records management system, the Regional Justice Information Network (RegJIN). The system currently serves more than 40 regional partner agencies, all of which support system operations with proportional fees-for-service. RegJIN is a dynamic system that will greatly expand the data that the bureau will be able to capture and use for operational decision making. The RegJIN project made the transition to the RegJIN program, and requires dedicated staff to support the system and provide technical, financial, and operational services to partner agencies. The FY 2015-16 Adopted Budget authorized creation of three positions to comprise this RegJIN sustainment team to provide a strong network of support to the program as it moves from implementation into program management. The positions are funded with service fees from participating agencies.			\$302,714	3.0
Transit Police: The Transit Police Division provides public safety service on TriMet bus and MAX light-rail lines. It is staffed by members of the Portland Police Bureau and those of 17 surrounding jurisdictions within the TriMet transit service area. TriMet reimburses each agency for the cost of services provided, with participation governed by a set of intergovernmental agreements between the partner jurisdictions and TriMet. The FY 2015-16 Adopted Budget adds two additional Police Officer positions and one Crime Analyst from Portland Police Bureau be assigned to Transit Police. The two Police Officer positions assigned to Transit Police will allow coverage to a greater service area due to expanded light rail lines and maintain current service levels to riders and the public. The addition of the Crime Analyst dedicated to transit law enforcement will allow for TriMet and Transit Police to more effectively deploy their resources along the transit corridors. There is no increased cost to the City because the positions are fully funded by TriMet, which provides reimbursement of all associated costs.			\$321,457	3.0
Gang Impacted Family Team: General Fund one-time resources totaling \$60,000 is provided for the Gang Impacted Family Team (G.I.F.T.), which is a crime prevention and outreach program in the Multnomah County District Attorney's Office. This program coordinates services for individuals and families impacted by gang violence. The funding will support a previously grant-funded Program Coordinator position for one year.		\$60,000		
The Rosewood Initiative: General Fund one-time funding totaling \$30,000 is provided for the Rosewood Initiative, a non-profit organization operating in the Rosewood Neighborhood that services residents and businesses. The City, in partnership with Multnomah County, is contributing resources to support a community safety pilot program in FY 2015-16.		\$30,000		
FY 2014-15 Program Carryover: The FY 2015-16 Adopted Budget includes \$2.8 million in program carryover from FY 2014-15. Program carryover represents projects that will not be complete in FY 2014-15. Projects included in the Portland Police Bureau carryover include: implementation costs for an officer-worn camera system, technology projects that were delayed during the RegJIN implementation, and facility improvement projects that will not be finished by the end of the fiscal year.		\$2,844,604		

Adds

*FTE changes here may not tie directly to changes in total authorized FTE due to reclassifications and abolishments.