

PORTLAND POLICE BUREAU



Fiscal Year 2020-21 Budget Work Session

March 17, 2020

Mayor Ted Wheeler

Chief Jami Resch

Strategic Goals



- Crime prevention and reduction
- Community engagement and inclusion
- Organizational excellence

Key Challenges



- Succession and capacity planning
- Structural budget deficit
- Election year demonstration expense

Current and Anticipated Staffing



- Currently have approximately 100 sworn vacancies and 40 professional staff vacancies
- Well over 100 sworn members will be eligible to retire by the end of the FY 20-21

Staffing Strategies

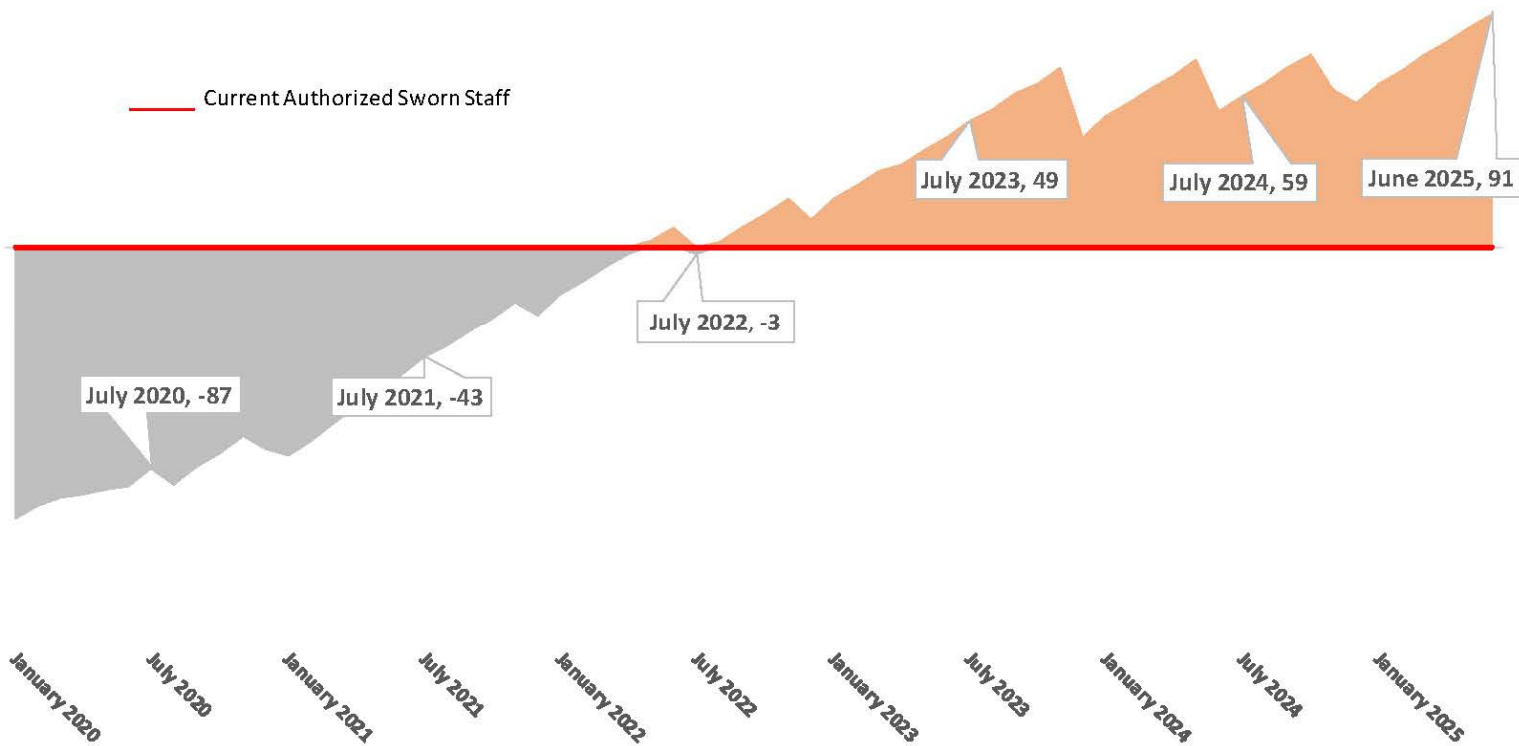


- Building the pathway
- Continuous system assessment and refinement
- Retention

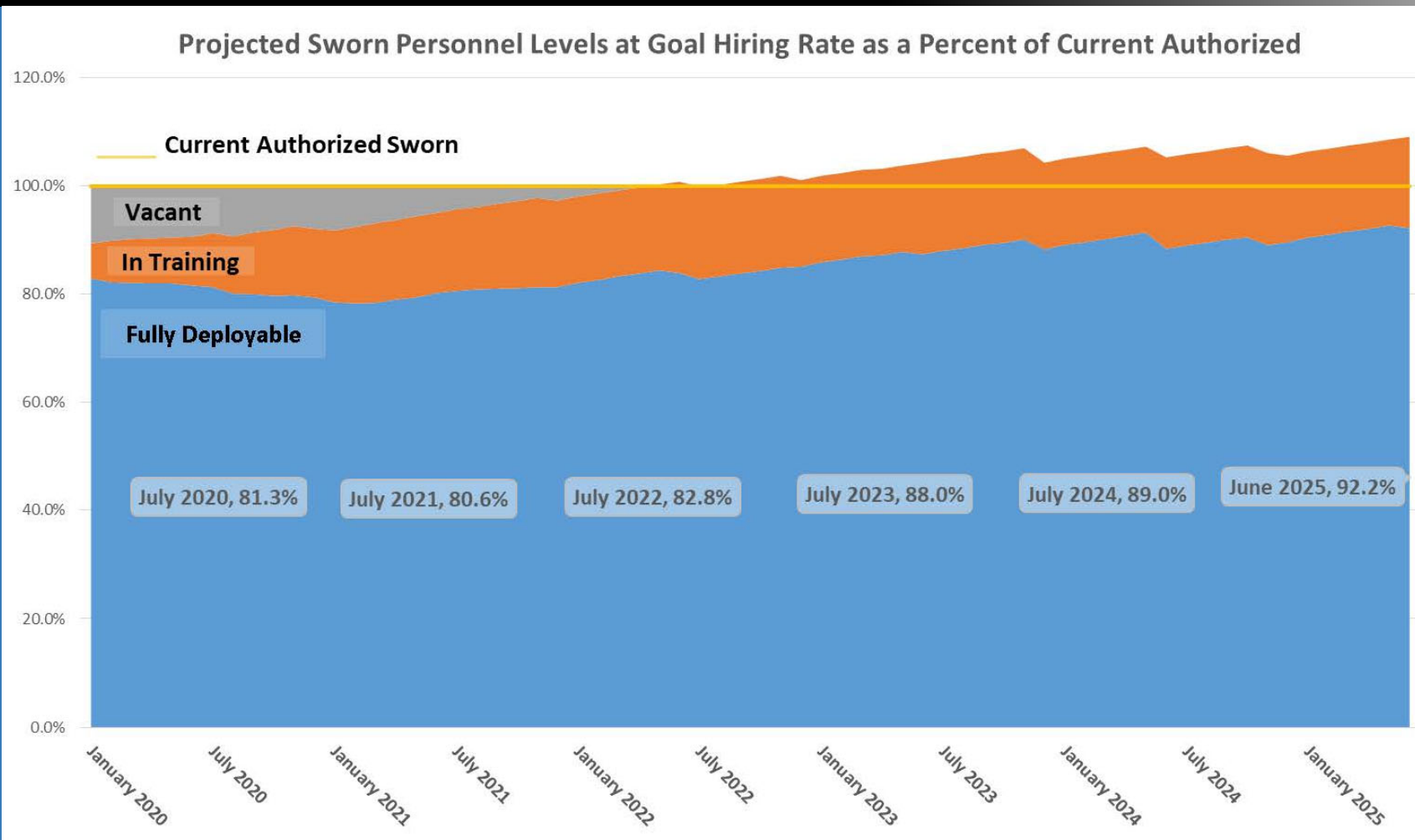
Hiring Goals



Projected Sworn Staff Count at Goal Hiring Rate



Staffing Projections



Staffing Implications



- Overtime
- Cost of training
- Gap during training—Cost of being fully staffed, but not fully deployable

Structural Deficit



Vacancies have been masking the bureau's resource to expense imbalance

- Personnel costs growing at a faster rate than available budget
- Equipment has gotten more expensive (e.g. radios, technology, and vehicles)

Structural Deficit, continued



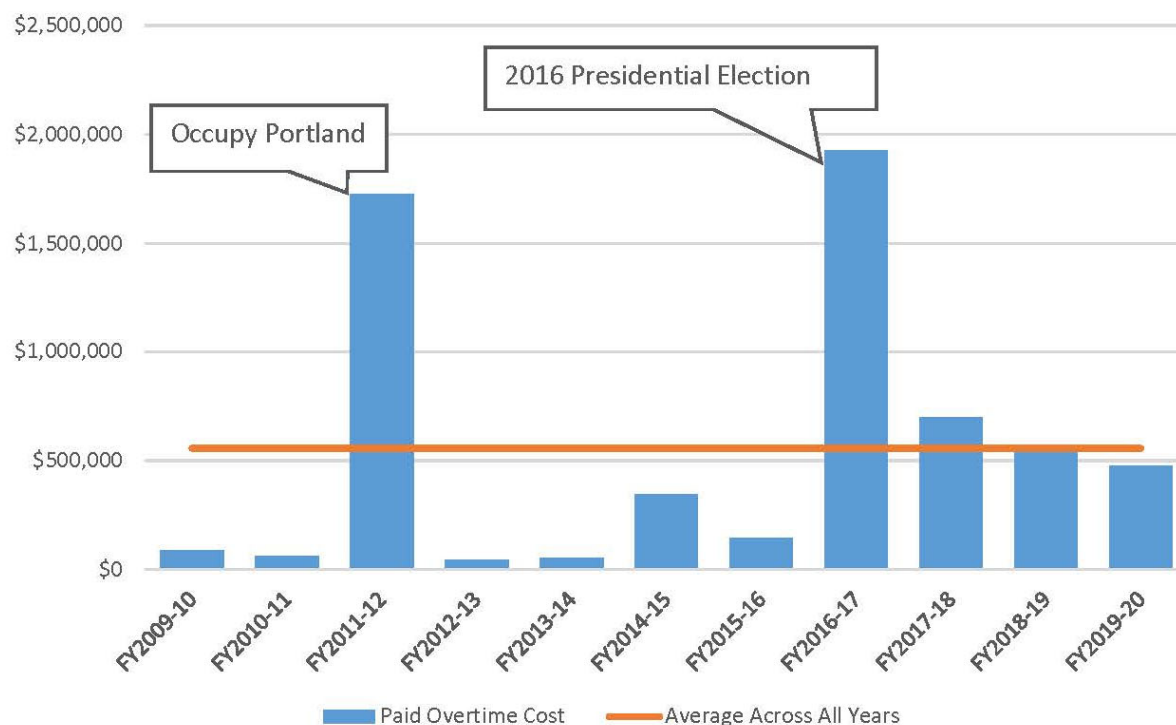
For FY 20-21, anticipated salary savings are budgeted towards premiums and payouts

- Additional expense for Field Training Officers
- Additional expense for anticipated payouts

Election Year Demonstration Expense



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



Efficiencies Implemented



- Case Envelope
- BOEC Liaison
- Online Reporting
- Public Safety Support Specialists