



CITY OF PORTLAND, OREGON



Bureau of Police

Ted Wheeler, Mayor

Charles Lovell, Chief of Police

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September 9, 2020

Director Jessica Kinard
City Budget Office
1120 SW 5th Ave., Suite 1010
Portland, OR 97204

Director Kinard,

I present to you the Police Bureau's Fall Budget Monitoring Submission. You will find within this submission a summary of the bureau's significant issues, prior year budgetary performance, and a set of decision packages for Council consideration.

Significant Issues

The FY 2020-21 Adopted Budget included substantial changes for the Police Bureau. The Adopted Budget and its amendments reduced the Police Bureau's authorized staffing by 88.0 FTE positions and included reduction packages and amendments of \$22.1 million across all funds.

\$ 5,090,404	Mayor's Proposed Budget reductions (part of 5.6% reduction target)
\$ 69,635	Adjustment to external revenues in Police Special Revenue Fund
\$ 1,912,036	CHIERS and Sobering contract resources pulled out of PPB budget
\$ 15,040,118	Combined amendments in Adopted Budget
\$ 22,112,193	Total Reductions across All Funds

In this Fall BMP submission, the bureau is responsible for achieving the \$3.3 million remainder of the Citywide 5.6% reduction target in order to respond to COVID-19 economic impacts on General Fund revenues. Over the course of the year, the bureau will also realize effects of the \$3.4 million reduction of centrally-budgeted Police Bureau COLA. The sum of all reductions and Adopted Budget amendment reductions is \$28.8 million.

The effects of these reductions present operational challenges to the Police Bureau, but also provide a great opportunity to develop new ways to respond to demand for public safety services. The Police Bureau will be working collaboratively with our public safety bureau partners, community groups, and City Council to develop and implement these new strategies.

As the bureau looks ahead to the financial scape of FY 2020-21, projections are grim. Early projections conservatively depict expenses exceeding budget by \$1.5 million dollars. This is driven by a few factors:

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- Cuts to resources were balanced with commensurate cuts to bureau expenditures. However, in the instance of more than one Adopted Budget Decision Package, the anticipated reduction in expense will not be realized. The combined package total for which this is the case is \$1.7 million; a one-time \$800,000 reduction predicated on vacancy savings, and an \$885,549 reduction for represented step increases (this was intended to be bargained through negotiations with labor unions; this was not agreed to).
- The Police Bureau's FY 2020-21 Requested Budget was balanced predicated on an average of 70 vacancies during the course of the year, which was required to allocate resources for payouts and overtime. Decision Packages in the Adopted Budget eliminating all vacant positions and associated budget dollars effectively eliminated the budget that had been appropriated towards other known and anticipated bureau expenses.
- An initial projection of overtime expense shows a potential full-year spend of \$15.6 million. This is \$2 million in excess of what is budgeted for FY 2020-21. Part of the conservative nature of the projection is due to the fact overtime hours for the first six weeks of the fiscal year, which provide the basis for this projection, are above average.

Projections include August retirements, but potentially underestimate the number of personnel who will separate during the month of January – the second 27 pay period lookback opportunity this fiscal year, which is advantageous for those retiring with FPDR pension benefits.

In taking steps to keep personnel expenses within budget, the Police Bureau has reduced bureau staffing (beyond what was reduced in the Adopted Budget) based on operational need and available budget. Lack of funds precludes the ability for the bureau to hire officers at the previous rate, if at all, reducing the number of backgrounds to be completed. In response to these changing business needs, the bureau laid off seven backgrounders and the recruitment manager. Ceasing administration of Transit Police forced the abolishment of an additional 6.0 professional staff FTE positions not included in the Adopted Budget amendment pertaining to Transit Police reductions - incumbents in these positions were moved or redeployed to other vacant positions in the bureau. In approaching this year, the bureau is seeking cost-saving measures that allow for the lowest number of layoffs; this requires implementing new ways of doing business as the bureau's Materials and Services budgets are also constrained.

Across all funds, the available External Materials and Services (EMS) budget is 34% less than what it was in FY 2019-20. Spending limits have been in place since the Mayor's original instruction to do so at the onset of COVID-related business actions, and the bureau has and is taking considerable steps to spend less and do work more efficiently. Moving training to online platforms will result in less reliance upon overtime to complete required in-service training. Reducing redundant computing and communications equipment eliminates unnecessary expense. Extending lifecycle replacement on bureau vehicles spreads replacement costs over more time, resulting in lower annual expense. With these initiatives, as well as additional negotiations with bureau IA business partners, the Police Bureau will be able to balance expense reductions against the \$3.3 million reduction package to achieve the 5.6% reduction target.

Achieving this target is necessary and vital for the City, but it also leaves the bureau at risk of going over budget, as the true factor in staying within budget this Fiscal Year is nearly completely driven by unpredictable personnel expense. Confidence in FY 2020-21 projections is

diminished by unpredictable factors: current protest expense, and expense for anticipated protests at election time – neither of which have any allowance in the budget. Any cushion that could have been provided by Materials and Services underspending is being used to balance against the reduction packages of the Adopted Budget, and the operational equipment needs of the bureau necessitate a certain level of spending.

Of the \$12.6 million General Fund EMS budget, all but \$4.1 million is obligated to contracts for professional and technical services like the Service Coordination Team and Behavioral Health Unit contracts, intergovernmental agreements with Multnomah County, software licenses, and the current records management system. The remaining \$4.1 million must cover \$1 million in Purchase Orders created last year for which there are no available carryover dollars, as well as the current year's non-contract operational expenses. Examples of items that fall into this category are quartermaster expenses (uniforms, gloves, and single-use personal protective equipment), bureau facility expenses, materials expenses for required training activities, and registration fees for trainings and classes required of specialty certifications held by some employees.

To preserve as much General Fund resource as possible, the bureau continues to seek out alternative funding sources. Grant opportunities to support COVID-19 response will alleviate some pressure on the General Fund; Council support of these opportunities has already resulted in \$1 million dollars of awarded grant funds for COVID-19-related expense. City Council support of any future grant opportunities will be paramount to the bureau's ability to preserve General Fund dollars whenever possible.

General Fund discretionary resources provide the greatest flexibility to respond to unforeseen personnel expense. The bureau's personnel projection has a foundation in above-average overtime hours for the first six weeks of the fiscal year; General Fund overtime expense was \$2,352,013 compared with \$1,890,242 for the same period in FY 2019-20. Response to demonstrations represented 63.1% of all non-grant overtime hours worked in the first six weeks of FY 2020-21. The top three activities by total hours, in descending order, were demonstrations, personnel shortage backfill, and call-backs. This compares with last fiscal year's top activities of personnel shortage backfill, priority projects, and court.

The public response to the murder of George Floyd prompted demonstrations and protests throughout the city footprint. The Portland Police Bureau is sworn to uphold everyone's rights to peacefully protest and assemble lawfully. The actions of those using the demonstrations as an opportunity to act criminally have threatened the lives and safety of those around them and those targeted by their actions. This purposeful criminal activity requires emergency response for the protection of the greater group of demonstrators, the safety of occupants in targeted facilities, and the safety of persons in proximity of targeted areas. Being prepared to respond to these threats necessitates the presence of bureau personnel.

Overtime response to demonstrations in June of FY 2019-20 exceeded any month's spending in bureau history. Though this was mostly absorbed within the prior fiscal year, some financial effects extend into FY 2020-21. The purchase order encumbrances created last fiscal year will still generate expense obligations when orders are received; unlike prior years in which

encumbered budget was available for carryover, the bureau will not have this resource available as it was used to cover June protest costs. Additionally, overtime hours accumulated during June demonstrations that were designated for 'comp time' will incur expense when they are actually paid – the majority of which will be this year. This is an unbudgeted potential expense of \$2.3 million.

Beyond the tangible costs, the bureau and City response to demonstrations highlights the unpredictable nature of reactive services. With the upcoming national election in November, the bureau does anticipate demonstration-related overtime, as has been historically true in other election years. Though a modest allocation was budgeted for this expense in the bureau's original overtime budget, any budget considerations will be moot if current demonstration-related overtime continues until then.

All of these events and factors have overshadowed significant issues that still will still need to be addressed when funds allow. Replacement of the records management system has been a known upcoming investment and the bureau has been engaged in a Request for Proposals process to select a new system vendor. Funding in the Police Equipment Replacement Reserve Fund will be required to meet current year budget constraints, and Asset Forfeiture dollars in the Police Special Revenue Fund may be necessary to cover other material expenses. This limits the bureau's ability to invest in a new system and it is currently unknown when a replacement will be possible, given all factors.

Reconciliation of Prior Year Budget to Actual Results

General Fund

FY 2019-20 expense was within budget by 0.05%, leaving a balance of \$118,000. The Revised Budget reduced the bureau's General Fund discretionary resource by \$2.0 million and eliminated budgeted transfers to the Police Equipment Replacement Reserve Fund to help offset known General Fund revenue shortfalls caused by economic effects of COVID-19. Similarly, the Revised Budget did not include any of the requested program carryovers into the current fiscal year. Personnel expense exceeded budget by \$3.3 million due to protest-related overtime expense, but was absorbed within the greater bureau budget by underspending in the Materials and Services budgets.

The bureau's revenue fell short by \$2.5 million, as had been projected through much of FY 2019-20. Most of this represents reimbursements for program expenses: FPDR reimbursements for sworn PERS contributions were low due to vacancies, Transit Police reimbursement was low due to staffing below budget, and secondary employment was lower than average all year and essentially halted in March as COVID-19 restrictions affected large events and gatherings.

Grants Fund

The majority of the bureau's grant awards are aligned with the federal fiscal year, which overlaps the City's. In addition, a majority of federal grant awards span multiple fiscal years and the bureau favors establishing conservative expense appropriations in the early years of those awards. The Department of Justice awarded the City \$1 million of CARES Act funds in April

2020. The Bureau is using the funds to prevent the spread of and mitigate effects to business operations from COVID-19.

Police Special Revenue Fund

The amount of donation revenue exceeded related expense in sub-fund 222000, which led to growth in the balance of \$28,425, an increase of 4.2%. Expense was only 7.0% of appropriation. The bureau offsets 100% of the beginning balance and revenue budget against expense appropriation to make it available for possible emergent needs.

Revenue from shared state and federal asset forfeiture proceeds in sub-funds 222001 through 222008 exceeded expense by \$365,540. A decision package to increase the beginning balances by \$809,961 across these sub-funds 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 Cannabis Marijuana Tax Fund – Police

Fund 227010 provided resources of \$2.29 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 of the mission of the City's Vision Zero goal. This appropriation was removed from the bureau's FY 2020-21 Adopted Budget with an offsetting reduction to the bureau's materials and services allocation.

Summary of Key Items for Council Consideration

Bureau Actions to Achieve Required 5.6% Reduction Target of \$3.3 million

As discussed within the bureau's significant issues, the Police Bureau is required to meet its remaining \$3.3 million reduction to achieve the Citywide General Fund resource reduction target of 5.6%. Additional detail of this package and its balancing components is contained in the attached report. By major object category, expense reductions will be comprised of:

- Internal Materials and Services negotiations and projected underspending
- Transfer of dollars from the Police Equipment Replacement Reserve Fund

Secondary Employment Reduction

This package recognizes the decreased demand for contracted special policing services given the impact of COVID-19 on large public events. The package is offset by a cut to program revenue.

Beginning Balance Reconciliation

A Decision Package is included to true-up budgeted beginning balances of the various sub-funds of the Police Special Revenue Fund to match the actual ending balances for FY 2019-20.

Grants Fund Adjustments

Similar to the reconciliation above, there are several adjustments within the Grants Fund required to align the FY 2020-21 Budget with both available award funds and any modifications to the planned expenditures.

In summary, the Portland Police Bureau is facing significant budget and operational challenges. However, in challenge comes opportunity. With internal motivation, collaboration with key City partners, and reliance upon community feedback, the bureau is dedicated to finding new ways in which to conduct the work which is so vital to the safety and protection of our community.

A handwritten signature in black ink, appearing to read 'CL' followed by a stylized name and the year '11'.

Charles Lovell III
Chief of Police

CL/ejg

PL - Portland Police Bureau

DP Type

Mid-Year Reduction

Request Name: 11049 -Secondary Employment Reduction

Package Description

This package reduces the \$595,545 special policing services budget by \$475,545 to leave only \$100,000. This reflects the revised revenue projection given the impact of the coronavirus on the demand for contracted policing services at large public events. The 80% reduction leaves a remaining budget of \$100,000 for the possibility that some activity may happen later this fiscal year. The offset is a \$475,545 cut to program revenue.

Service Impacts

This package is reflective of anticipated decreased demand affecting revenue.

Equity Impacts

There are no direct equity impacts as a result of this reduction.

2020-21 FALL Requested Adj	
Personnel	-475,545

2020-21 FALL Requested Adj	
Charges for Services	-383,923
Intergovernmental	-91,622

PL - Portland Police Bureau

DP Type

Other Adjustments

Request Name: 11050 -Grants Fund Adjustments

Package Description

Several adjustments are required within the Grants Fund to align the FY 2020-21 budget with both available award funds and any modifications to previously-planned expenditures.

Service Impacts

There are no service level impacts as a result of these adjustments.

Equity Impacts

There are no direct impacts to equity as a result of these adjustments.

2020-21 FALL Requested Adj	
External Materials and Services	0
Internal Materials and Services	-219,300
Personnel	219,300
Capital Outlay	100,000
External Materials and Services	557,150
Internal Materials and Services	265,000
Personnel	183,185

2020-21 FALL Requested Adj	
Intergovernmental	1,105,335

PL - Portland Police Bureau DP Type Mid-Year Reduction

Request Name: 11051 -5.6% Reduction Package - \$3.3 million

Package Description

The Police Bureau is required to meet its remaining \$3.3 million reduction target to achieve the Citywide General Fund resource reduction target of 5.6%. The bureau has achieved this reduction by focusing on internal business operations and negotiating with interagency (IA) partners, as well as looking towards other available revenue sources for expense allocations.

Service Impacts

About \$1 million of expense reduction balancing this package is within the bureau's IA agreement with Fleet Services. Projected fuel underspending has historically been an area of reallocation in the bureau's Spring BMP submission; underspending is anticipated at similar levels (as compared to prior years) over the course of this fiscal year, and a portion of the anticipated underspending is being eliminated from the bureau's expense budget towards the balance of this package. In addition to fuel underspending, the bureau has recalibrated the lifecycle replacement for 250 vehicles. Depreciation was adjusted from 60 months to 72 months, and at this time is eliminating the expense appropriation of a portion of the calculated IA reduction. The package also includes the expense budget that had been allocated for Transit Police vehicles that are no longer City assets and no longer need lifecycle replacement collected against them.

Similar to negotiations with Fleet Services, the bureau has been negotiating adjustments with Technology Services to find similar opportunities. The bureau will be extending the lifecycle replacement of radios, reducing and eliminating expense budget of \$131,366. The bureau also did an internal review of office and cell phones, and has reduced redundant phone lines allowing for a reduction of \$200,000 in expense appropriation. The bureau is also applying the Verizon rate credit as negotiated for the City. Technology Services reductions comprise about \$0.9 million of the bureau's target reduction.

In the interest of preserving front-line services, as part of this reduction package the bureau is eliminating \$700,000 of its originally-budgeted contribution towards major maintenance reserves. Binding City Policy FIN 2.03 Financial Planning requires that bureaus shall include in their plans and expenditures estimates reasonable cost assumptions to manage and replace capital assets and equipment critical to deliver and maintain established or Council-approved service levels. If anticipated revenues are insufficient to meet asset management needs as outlined by FIN 2.03, bureaus are instructed to identify any funding gaps and prepare a strategy to address them, which may include changes to levels of service, use of alternative service approaches, or the pursuit of additional resources. Due to the budget cuts the bureau had to absorb in the Adopted Budget, this one-time major maintenance reduction is necessary to allow the bureau to meet its 5.6% reduction target and meet the operational deficit created by the cuts. The bureau will work on strategies to potentially establish a repayment plan of the one-time reduction of \$700,000 over future years.

The remaining balance of the required \$3.3 million is achieved by reducing General Fund discretionary expense allocations to technology equipment replacement account 651502. This reduction of General Fund resource will be offset by a draw on and allocation of the Police Bureau Equipment Replacement Reserve Fund of equal amount so as not to disrupt payment towards the lifecycle replacement costs of vital operational equipment. The Equipment Replacement Reserve Fund was established to comply with Binding City Policy FIN 2.03 Financial Planning as the additional requirement for replacement of the bureau's law enforcement records management system had been identified; however, per State Budget Law its use can be directed towards other equipment replacement. Allocating these resources allows for the preservation of front-line services.

Equity Impacts

Effects of this package are not anticipated to have direct impacts on equity.

2020-21 FALL Requested Adj	
Internal Materials and Services	-3,321,000
<hr/>	
2020-21 FALL Requested Adj	
General Fund Discretionary	-3,321,000

PL - Portland Police Bureau

DP Type

Internal Transfer

Request Name: 11052 -Equipment Replacement Reserve Fund draw

Package Description

The Police Bureau balanced its \$3.3 million reduction package to achieve the target 5.6% General Fund resource reduction by reducing a portion of its General Fund discretionary expense allocation towards equipment replacement. This package offsets that reduction by drawing on and allocating the Police Bureau Equipment Replacement Reserve Fund of equal amount so as not to disrupt payment towards the lifecycle replacement costs of vital operational equipment.

Service Impacts

The Equipment Replacement Reserve Fund was established to comply with Binding City Policy FIN 2.03 Financial Planning as the additional requirement for replacement of the bureau's law enforcement records management system had been identified; however, per State Budget Law its use can be directed towards other equipment replacement. Allocating these resources allows for the preservation of front-line services.

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 technology equipment it makes available.

2020-21 FALL Requested Adj	
Internal Materials and Services	629,005

2020-21 FALL Requested Adj	
Fund Transfers - Revenue	629,005

PL - Portland Police Bureau

DP Type Technical Adjustments

Request Name: 11053 -Fund 222 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 2019-20. Aligning the FY 2020-21 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.

2020-21 FALL Requested Adj	
External Materials and Services	28,605
External Materials and Services	24,648
External Materials and Services	28,422
External Materials and Services	351,229
External Materials and Services	5
External Materials and Services	1,793
External Materials and Services	403,170
External Materials and Services	317
External Materials and Services	377

2020-21 FALL Requested Adj	
Beginning Fund Balance	28,425
Beginning Fund Balance	24,648
Beginning Fund Balance	28,422
Beginning Fund Balance	351,229
Beginning Fund Balance	5
Beginning Fund Balance	1,793
Beginning Fund Balance	403,170
Beginning Fund Balance	317
Beginning Fund Balance	377

PL - Portland Police Bureau

DP Type

Encumbrance Carryover

Request Name: 11075 -FY 2019-20 GF Furlough Savings True-Up

Package Description

This request is a technical adjustment to true-up the furloughs taken in the prior budget year with the estimate for furloughs in the current budget year. Furlough true-up estimated at \$233,507, but Fall BMP true-up amount limited to actual General Fund underspending within Police Bureau General Fund of \$118,166.

Service Impacts

Equity Impacts

2020-21 FALL Requested Adj	
Personnel	118,166

2020-21 FALL Requested Adj	
General Fund Discretionary	118,166

PL - Portland Police Bureau

DP Type

Technical Adjustments

Request Name: 11077 -PL Tech Adjust

Package Description

This package presents technical adjustments within funds to balance IAs and align budget with anticipated expense.

Service Impacts

These adjustments are technical in nature and do not have any service level impacts.

Equity Impacts

These adjustments are technical in nature and do not have any equity impacts.

2020-21 FALL Requested Adj	
External Materials and Services	1,136,121
Internal Materials and Services	-1,028,559
Personnel	-107,562
External Materials and Services	650,000

2020-21 FALL Requested Adj	
Intergovernmental	650,000

PL - Portland Police Bureau

DP Type

Technical Adjustments

Request Name: 11088 -Technical Adjustments

Package Description

These entries are a series of technical true-ups to correct negative structures in the Police Bureau's FY 2020-21 Adopted Budget.

Service Impacts

N/A

Equity Impacts

N/A

2020-21 FALL Requested Adj	
General Fund Discretionary	0

Prior Year Fund Reconciliation Report

Portland Police Bureau

100 - General Fund

EXPENDITURES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Personnel	173,366,537	176,655,062	101.9%
External Materials and Services	20,455,998	14,839,272	72.54%
Internal Materials and Services	36,600,483	36,345,107	99.3%
Capital Outlay	621,711	508,738	81.83%
Fund Transfers - Expense	0	0	
TOTAL EXPENDITURES	231,044,729	228,348,178	98.83%

REVENUES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Licenses & Permits	1,481,000	1,329,909	89.8%
Charges for Services	3,891,680	2,781,679	71.48%
Intergovernmental	6,892,022	6,390,579	92.72%
Miscellaneous	814,150	979,306	120.29%
General Fund Discretionary	204,638,322	0	0%
Interagency Revenue	13,327,555	12,346,550	92.64%
TOTAL REVENUES	231,044,729	23,828,023	10.31%

Expenditure Discussion

FY 2019-20 expense was within budget by 0.05%, leaving a balance of \$118,000. The Revised Budget reduced the bureau's General Fund discretionary resource by \$2.0 million and eliminated budgeted transfers to the Police Equipment Replacement Reserve Fund to help offset known General Fund revenue shortfalls caused by economic effects of COVID-19. Similarly, the Revised Budget did not include any of the requested program carryovers into the current fiscal year. Personnel expense exceeded budget by \$3.3 million due to protest-related overtime expense, but was absorbed within the greater bureau budget by underspending in the Materials and Services budgets.

Revenue Discussion

The bureau's revenue fell short by \$2.5 million, as had been projected through much of FY 2019-20. Most of this represents reimbursements for program expenses: FPDR reimbursements for sworn PERS contributions were low due to vacancies, Transit Police reimbursement was low due to staffing below budget, and secondary employment was lower than average all year and essentially halted in March as COVID-19 restrictions affected large events and gatherings.

Prior Year Fund Reconciliation Report

Portland Police Bureau

217 - Grants Fund

EXPENDITURES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Personnel	1,496,501	744,329	49.74%
External Materials and Services	1,555,583	722,407	46.44%
Internal Materials and Services	71,000	155,024	218.34%
Capital Outlay	20,800	128,107	615.9%
TOTAL EXPENDITURES	3,143,884	1,749,867	55.66%

REVENUES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Intergovernmental	3,143,884	3,053,122	97.11%
TOTAL REVENUES	3,143,884	3,053,122	97.11%

Expenditure Discussion

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

Revenue Discussion

The Department of Justice awarded the City \$1 million of CARES Act funds in April 2020. The Bureau is using the funds to prevent the spread of and mitigate effects to business operations from COVID-19.

Prior Year Fund Reconciliation Report

Portland Police Bureau

222 - Police Special Revenue Fund

EXPENDITURES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Personnel	0	0	
External Materials and Services	5,392,675	140,743	2.61%
Internal Materials and Services	477,215	484,459	101.52%
Capital Outlay	357,266	357,265	100%
TOTAL EXPENDITURES	6,227,156	982,467	15.78%

REVENUES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Intergovernmental	672,815	1,207,029	179.4%
Miscellaneous	90,207	157,879	175.02%
Beginning Fund Balance	5,464,134	0	0%
TOTAL REVENUES	6,227,156	1,364,908	21.92%

Expenditure Discussion

In sub-fund 222000, expense was only 7.0% of appropriation. Donation revenue exceeded expense, and the sub-fund balance grew by \$28,425. The bureau has restricted the use of sub-funds 222001-222008 until it determines the amount that will be required for the RMS replacement project.

Revenue Discussion

Revenue from shared state and federal asset forfeiture proceeds in sub-funds 222001 through 222008 exceeded expense by \$365,540. A package to increase beginning balances across multiple sub-funds is included in the Fall BMP submission.

Prior Year Fund Reconciliation Report

Portland Police Bureau

227 - Recreational Marijuana Tax Fund

EXPENDITURES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Personnel	2,227,141	2,227,141	100%
TOTAL EXPENDITURES	2,227,141	2,227,141	100.00%

REVENUES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Miscellaneous Fund Allocation	2,227,141	0	0%
TOTAL REVENUES	2,227,141	0	0.00%

Expenditure Discussion

This supported the activity of the Traffic Division in support of the mission of the City's Vision Zero goal.

Revenue Discussion

Fund 227010 provided resources of \$2.29 million for traffic enforcement to protect community members from unsafe drivers, consistent with City Code Subsection 6.07.145.

Bureau Performance Narrative

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 has somewhat leveled since FY 2018-19 and there is a continued trend upward for both on-line reports and self-dispatched activity. There were 5,177 fewer calls dispatched through the 911 call taking center as compared to the prior year; the decline in the number of calls dispatched may be in part attributed to the results of BOEC Sergeant pilot project, which has triaged the call load prior to dispatching officers for response. The Police Bureau continued this pilot project after a starting in FY 2018-19 as this project proved promising in addressing the increased demand for services. Data regarding Number of offenses of various 'Crime Against' subsets is preliminary at this time. The effects of COVID-19 workplace restrictions have affected the ability of the Records Division to process reports dated after February 2019.

The bureau has continued challenges with maintaining consistent staffing levels 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 affects 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 a third year in a row.

The full effects of COVID-19 on current bureau performance metrics will be unknown until all records are able to be processed.

	Key Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
PL_0021	Average travel time to high priority dispatched calls in minutes	OUTCOME	6.59	6.53	6.69	6.42	6.69	5.50	
PL_0056	Number of Crime Against Persons offenses per 1,000 residents	OUTCOME	14.40	15.10	15.20	14.57	15.20	12.40	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0057	Number of Crime Against Property offenses per 1,000 residents	OUTCOME	78.50	72.66	75.90	72.13	75.90	75.00	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0077	Percentage of sworn members who identify as a female and/or a person of color	OUTCOME	29.0%	32.4%	30.0%	44.0%	30.0%	35%	Updated job requirements to meet state standards, successful recruiting plan & efficient background team led to hiring 90 officers for the fiscal year
PL_0079	Percentage of investigated complaints that are sustained (excluding use of force complaints)	OUTCOME	37%	N/A	45%	8%	45%	60%	35 of 455 investigated complaints (including internally-sourced) were sustained.
PL_0080	Number of community complaints of officer misconduct	OUTCOME	396	N/A	409	396	409	400	
PL_0081	Number of community commendations of officer conduct	OUTCOME	110	N/A	95	164	95	120	

Portland Police Bureau
Prior Year Performance Reporting

Run Date: 9/9/20
Run Time: 10:44:48 AM

PL_0087	Average call queue time until a responding officer is available (high priority calls)	EFFICIENCY	2.02	1.86	2.00	1.93	2.00	1.50	Due to pandemic modification to upper limit of time in queue were adjusted, this barely impacts high priority CFS, however, will impact following years and medium and lower priority CFS.
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Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
PL_0008	Number of incidents dispatched	262,131	261,965	269,000	256,788	269,000	282,450	
PL_0009	Number of officer-initiated calls for service	94,790	98,756	100,000	101,412	100,000	104,269	
PL_0012	Number of telephone reports	12,183	6,185	10,000	6,455	10,000	12,302	
PL_0031	Number of traffic collision fatalities annually	52	45	40	45	40	35	
PL_0033	Percentage of gang violence cases cleared	20.0%	N/A	25.0%	23.9%	25.0%	27%	This has been revised to reflect Gun Violence case clearance rates; metric master data (name) cannot be changed on this form.
PL_0034	Number of Citizen Online Reports	21,516	23,904	26,000	25,287	26,000	22,592	
PL_0037	Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	99.72%	99.80%	99.74%	399.13%	99.74%	99.80%	
PL_0038	Percentage of total PPB custodies in which there was no FDCR-level force event	95.77%	96.80%	96.16%	386.47%	96.16%	97.00%	
PL_0041	Percentage of the DOJ Agreement Tasks assigned to PPB that are actively in progress or completed	97.0%	N/A	97.0%	100.0%	97.0%	100%	As of January 10, 2020 the DOJ found the City and Portland Police Bureau in substantial compliance with all the terms of the Settlement Agreement.

Portland Police Bureau
Prior Year Performance Reporting

Run Date: 9/9/20
Run Time: 10:44:48 AM

Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
PL_0050	Percentage of new sworn hires who are female	19.0%	29.0%	20.0%	20.0%	20.0%	25%	Updated job requirements to meet state standards, successful recruiting plan & efficient background team led to hiring 90 officers for the fiscal year
PL_0051	Percentage of new sworn hires comprised of people from communities of color	25.0%	37.0%	25.0%	30.0%	25.0%	30%	Updated job requirements to meet state standards, successful recruiting plan & efficient background team led to hiring 90 officers for the fiscal year
PL_0052	Number of Crime Against Society offenses (NIBRS data)	2,644	2,556	2,500	2,422	2,500	2,200	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0053	Number of Crime Against Persons offenses (NIBRS data)	9,213	9,795	10,000	9,577	10,000	9,029	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0054	Number of Crime Against Property offenses (NIBRS data)	50,140	47,135	50,000	47,394	50,000	49,137	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0055	Number of Crime Against Society offenses per 1,000 residents	4.10	3.94	4.00	3.69	4.00	4.00	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0058	Number of Directed Patrol Calls for Service	2,168	573	500	106	500	1,500	Directed patrol is directly related to multiple programs, some of which no longer exist (NI-Loc) and some of which have been put on hold due to COVID-19.
PL_0059	Number of Service Coordination Team Graduates	25	26	30	26	30	30	*Covid restrictions may have short/long term impact on scope of services

Portland Police Bureau
Prior Year Performance Reporting

Run Date: 9/9/20
Run Time: 10:44:48 AM

Other Performance Measures		Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
PL_0060	Percentage of Individuals Connected to Services by the Service Coordination Team Program	OUTCOME	84%	69%	85%	97%	85%	85%	*Covid restrictions may have short/long term impact on scope of services
PL_0061	Number of Behavioral Health Response Team Referrals For Service	WORKLOAD	999	1,102	1,250	1,063	1,250	1,300	*Covid restrictions may have short/long term impact on scope of services
PL_0062	Percentage of Behavioral Health Response Team Referrals Assigned	OUTCOME	55.0%	49.0%	55.0%	48.0%	55.0%	55%	*Covid restrictions may have short/long term impact on scope of services
PL_0063	Percentage of Behavioral Health Response Team Outcomes Facilitated Through Behavioral Health System Coordination (Coordinated Services, Systems Coordination, Civil Commitment)	OUTCOME	42.0%	41.0%	49.0%	48.0%	49.0%	50%	*Covid restrictions may have short/long term impact on scope of services
PL_0064	Total Reported Offenses	WORKLOAD	61,997	59,486	62,500	59,393	62,500	66,957	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0065	Total Reported Incidents	WORKLOAD	56,937	55,910	59,000	55,517	59,000	60,353	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0066	Percentage of Crimes Against Persons Offenses Cleared	OUTCOME	36%	36%	35%	37%	35%	40%	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0067	Percentage of Crime Against Property Offenses Cleared	OUTCOME	10%	11%	10%	10%	10%	12%	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0068	Recovery Rate for Motor Vehicle Theft	OUTCOME	82%	82%	80%	80%	80%	85%	Preliminary stats - reports from Feb 2020 and later not processed by Records yet
PL_0070	Percent of traffic enforcement encounters resulting in a written warning	OUTPUT	12.9%	11.0%	13.0%	14.0%	13.0%	15%	
PL_0071	Percent of traffic enforcement encounters resulting in an issued citation	OUTPUT	87.1%	89.0%	87.0%	86.0%	87.0%	85%	

Portland Police Bureau
Prior Year Performance Reporting

Run Date: 9/9/20
Run Time: 10:44:48 AM

Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
PL_0073	Number of DUII arrests per on-shift traffic officer	113	178	113	173	113	125	Based on average 6 officers per shift.
PL_0074	Number of Major Crash Team Call Outs	74	59	75	52	75	52	
PL_0076	Percent of newly hired officers that complete initial probation	87.0%	97.0%	85.0%	89.6%	85.0%	85%	Methodology looked at all separation statuses: terminated, in lieu of, voluntary resignation, and medical separation. Percentage based on those who should have completed probation during FY 2019-20. 43/48 successfully completed probation during this timeframe.
PL_0082	Number of individual doses removed from circulation	26,766,887	N/A	30,167,495	26,078,815	30,167,495	31,675,870	Changes from prior publishings reflects adjusting to provide Fiscal Year numbers, not Calendar Year. Doses based on DEA dosage units. Information includes seizures for cocaine, methamphetamine, and heroin.
PL_0083	Number of children served with Sunshine Divisions Shop with a Cop program	457	475	470	480	470	500	
PL_0084	Sunshine Division- number of 24/7 Emergency Food Boxes & Holiday Boxes distributed at three precincts annually	508	N/A	515	684	515	525	This increased is explained by increased demand due to COVID-19 being met through this service before expanded home delivery was fully functional.
PL_0085	Number of public records requests	25,297	22,020	22,271	21,065	22,271	23,385	Request numbers down as LexisNexis made no requests for 4 months in Spring 2020.

Portland Police Bureau
 Prior Year Performance Reporting

Run Date: 9/9/20
 Run Time: 10:44:48 AM

Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
PL_0086	Percent of time public records requests are complete within 21 days	11%	10%	16%	16%	16%	95%	Volume of requests and available staff provide the greatest impact on this metric.
PL_0092	Number of dispatched calls per 1,000 residents	410	404	408	391	408	412	
PL_0100	Average daily reported motor vehicle theft	20	19	20	17	20	18	Preliminary stats - reports from Feb 2020 and later not processed by Records yet

<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
NO	ANNUAL	OUTCOME	1	Percent	Tasks in progres2018	(blank)	Department of J	NA	Mary Claire Buc	maryclaire.buckl	Mary Claire Buc
NO	ANNUAL	OUTCOME	1	Percent	# of newly hired 2023	(blank)	2012-17 Equal	Source: Personn	Personnel Capta	emily.craig@por	Emily Craig
NO	ANNUAL	OUTCOME	1	Percent	# of newly sworn2023	(blank)	2012-17 Equal	Source: Personn	Personnel Capta	emily.craig@por	Emily Craig
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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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	NA	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	NO	NA	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
0	NO	NO	NA	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown
1	YES	MONTHLY	OUTCOME	1	Minutes	average time it t	2025	(blank)	Data of call resp	Lauren Brown	lauren.brown@p	Lauren Brown	
0	NO	ANNUAL	WORKLOAD	1	Count	Fatal crashes (in	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	
7	NA	ANNUAL	OUTCOME	1	Percent	(blank)	2023	(blank)	NA	Rob Jackson	Robert.W.Jacks	Rob Jackson	
0	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	
8	NO	QUARTERLY	OUTCOME	1	Percent	(blank)	NA	(blank)	Percentage of th	Lauren Brown	lauren.brown@p	Lauren Brown	
8	NO	QUARTERLY	OUTCOME	1	Percent	# of total arrests	2021	Department of J	the total number	Lauren Brown	lauren.brown@p	Lauren Brown	
7	NO	ANNUAL	OUTCOME	1	Percent	Tasks in progres	2018	Department of J	NA	Mary Claire Buc	maryclaire.buckl	Mary Claire Buc	
7	NO	ANNUAL	OUTCOME	1	Percent	# of newly hired	2023	2012-17 Equal	Source: Personn	Personnel Capta	emily.craig@porl	Emily Craig	
7	NO	ANNUAL	OUTCOME	1	Percent	# of newly sworn	2023	2012-17 Equal	Source: Personn	Personnel Capta		Emily Craig	
0	NO	ANNUAL	WORKLOAD	1	NA	(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	
0	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	
1	NO	ANNUAL	OUTCOME	1	Count per 1,000	(blank)	NA	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	
1	YES	ANNUAL	OUTCOME	1	Count per 1,000	(blank)	2023	(blank)	NA	Lauren Brown	lauren.brown@p	Lauren Brown	
1	YES	ANNUAL	OUTCOME	1	Count per 1,000	(blank)	2021	(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	
0	NO	ANNUAL	WORKLOAD	1	Count	(blank)	NA	(blank)	Data represents	Emily Rochon	emily.rochon@p	Emily Rochon	
6	NO	ANNUAL	OUTCOME	1	Percent	(blank)	NA	(blank)	NA	Emily Rochon	emily.rochon@p	Emily Rochon	
0	NO	ANNUAL	WORKLOAD	1	Count	(blank)	2021	(blank)	NA	Frank Silva	Frank.Silva@por	Frank Silva	
7	NO	ANNUAL	OUTCOME	1	Percent	(blank)	2021	(blank)	NA	Frank Silva	Frank.Silva@por	Frank Silva	

tion 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 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target
lauren.brown@p (blank)		262,131	261,965	269,000	256,788	269,000	282,450
lauren.brown@p (blank)		94,790	98,756	100,000	101,412	100,000	104,269
lauren.brown@p (blank)		12,183	6,185	10,000	6,455	10,000	12,302
lauren.brown@p (blank)		6.59	6.53	6.69	6.42	6.69	5.50
lauren.brown@p https://pdx.maps	52		45	40	45	40	35
Robert.W.Jacks (blank)		20.0%	N/A	25.0%	23.9%	25.0%	27%
lauren.brown@p (blank)		21,516	23,904	26,000	25,287	26,000	22,592
lauren.brown@p https://www.port	99.72%		99.80%	99.74%	399.13%	99.74%	99.80%
lauren.brown@p https://www.port	95.77%		96.80%	96.16%	386.47%	96.16%	97.00%
maryclaire.buckl		97.0%	N/A	97.0%	100.0%	97.0%	100%
emily.craig@porlhttps://www.port	19.0%		29.0%	20.0%	20.0%	20.0%	25%
emily.craig@por https://www.port	25.0%		37.0%	25.0%	30.0%	25.0%	30%
lauren.brown@p https://www.port	12,644		2,556	2,500	2,422	2,500	2,200
lauren.brown@p https://www.port	9,213		9,795	10,000	9,577	10,000	9,029
lauren.brown@p https://www.port	150,140		47,135	50,000	47,394	50,000	49,137
lauren.brown@p https://www.port	4.10		3.94	4.00	3.69	4.00	4.00
lauren.brown@p https://www.port	14.40		15.10	15.20	14.57	15.20	12.40
lauren.brown@p https://www.port	78.50		72.66	75.90	72.13	75.90	75.00
lauren.brown@p (blank)		2,168	573	500	106	500	1,500
emily.rochon@p https://www.port	25		26	30	26	30	30
emily.rochon@p https://www.port	84%		69%	85%	97%	85%	85%
Frank.Silva@por https://www.port	999		1,102	1,250	1,063	1,250	1,300
Frank.Silva@por https://www.port	55.0%		49.0%	55.0%	48.0%	55.0%	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	42.0%	41.0%	49.0%	48.0%	49.0%	50%
lauren.brown@p https://www.portl	61,997	59,486	62,500	59,393	62,500	66,957
lauren.brown@p (blank)	56,937	55,910	59,000	55,517	59,000	60,353
lauren.brown@p (blank)	36%	36%	35%	37%	35%	40%
lauren.brown@p (blank)	10%	11%	10%	10%	10%	12%
lauren.brown@p https://www.portl	82%	82%	80%	80%	80%	85%
lauren.brown@p https://www.portl	12.9%	11.0%	13.0%	14.0%	13.0%	15%
lauren.brown@p https://www.portl	87.1%	89.0%	87.0%	86.0%	87.0%	85%
lauren.brown@p (blank)	113	178	113	173	113	125
lauren.brown@p https://pdx.maps	74	59	75	52	75	52
jordan.rooklyn@ (blank)	87.0%	97.0%	85.0%	89.6%	85.0%	85%
carol.cruzan@p https://www.portl	29.0%	32.4%	30.0%	44.0%	30.0%	35%
kenneth.c.jones https://www.portl	37%	N/A	45%	8%	45%	60%
kenneth.c.jones https://www.portl	396	N/A	409	396	409	400
https://www.portl	110	N/A	95	164	95	120
scott.partridge@ (blank)	26,766,887	N/A	30,167,495	26,078,815	30,167,495	31,675,870
matt@sunshinec (blank)	457	475	470	480	470	500
matt@sunshinec (blank)	508	N/A	515	684	515	525
tammi.weiss@p (blank)	25,297	22,020	22,271	21,065	22,271	23,385
tammi.weiss@p (blank)	11%	10%	16%	16%	16%	95%
lauren.brown@p (blank)	2.02	1.86	2.00	1.93	2.00	1.50
lauren.brown@p (blank)	410	404	408	391	408	412
lauren.brown@p https://www.portl	20	19	20	17	20	18

Capital Program Status Report

Bureau of Police

CIP Program Name	2019-20 Adopted Budget	2019-20 Revised Budget	2019-20 Actuals	PY Variance	PY Percent of Actuals to Revised	2020-21 Adopted Budget	2020-21 FALL Requested Total	2020-21 July Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Special Projects	160,000	298,000	111,945	-186,055	37.57%	3,035,000	3,035,000	23,281.6	0	0%
	0	0	872	872		0	0	0	0	#DIV/0
Sum:	160,000	298,000	112,817	-185,183	-62.14%	3,035,000	3,035,000		0	0%

Prior Year Variance Description

Federal grant award funds the development of a software tool called SAMS, which is used for case management of sexual assault case data. This tool is coded as project X00007; expense is largely driven by application of personnel resources towards project development.

Current Year Variance Description

The SAMS project will continue in FY 2020-21. In FY 2020-21 the bureau has also budgeted money towards the records management system replacement in X00024. At this point in time, the project timeline is uncertain due to the effects of COVID-19 and FY 2020-21 Adopted Budget cuts to the Police Bureau. Funding sources that had been designated towards this project's completion may be diverted towards other critical bureau needs.

Capital Program Status Report

Bureau of Police

CIP Program Name	Project	2019-20 Adopted Budget	2019-20 Revised Budget	2019-20 Actuals	PY Variance	PY Percent of Actuals to Revised	2020-21 Adopted Budget	2020-21 FALL Requested Total	2020-21 July Actuals
Special Projects	X00007	160,000	298,000	111,945	-186,055	37.57%	0	0	23,281.6
Special Projects	X00024	0	0	0	0		3,035,000	3,035,000	0
	X00020	0	0	872	872		0	0	0
	Sum:	160,000	298,000	112,817	-185,183	-62.14%	3,035,000	3,035,000	23,281.6

Prior Year Variance Description

Federal grant award funds the development of a software tool called SAMS, which is used for case management of sexual assault case data. This tool is coded as project X00

Current Year Variance Description

The SAMS project will continue in FY 2020-21. In FY 2020-21 the bureau has also budgeted money towards the records management system replacement in X00024. At this p

Capital Program Status Report

Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
0	#DIV/0
0	0%
0	#DIV/0
0	0%

Capital Program Status Report

Responsible Bureau	CIP Program Name	Project	2019-20 Adopted Budget	2019-20 Revised Budget	2019-20 Actuals	PY Variance	PY Percent of Actuals to Revised	2020-21 Adopted Budget	R
PL	Special Projects	X00007	160,000	298,000	111,945	-186,055	37.57%	0	
PL	Special Projects	X00024	0	0	0	0		3,035,000	
PL		X00020	0	0	872	872		0	
Sum:			160,000	298,000	112,817	-185,183	-62.14%	3,035,000	

Capital Program Status Report

2020-21 FALL Requested Total	2020-21 July Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
0	23,281.6	0	#DIV/0
3,035,000	0	0	0%
0	0	0	#DIV/0
3,035,000	23,281.6	0	0%
