

PORTLAND POLICE BUREAU

FY 2019-20 BUDGET PREPARATION

OCTOBER 24TH BAC MEETING



MISSION AND GOALS OF PPB

2

MISSION:

The mission of the Portland Police Bureau is to reduce crime and the fear of crime. We work with all community members to preserve life, maintain human rights, protect property and promote individual responsibility and community commitment.

GOALS:

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

MISSION OF THE BAC

3

MISSION:

- ❖ To increase citizen involvement in the management of the City's resources
- ❖ To gain an understanding of City bureaus and the relationship between those bureaus and the needs of the individuals who access the services of city bureaus
- ❖ To provide insight and understanding of the community and its needs to the PPB
- ❖ To provide feedback to bureau leadership regarding goals and priorities as they relate to the bureau's budget

Role

- ❖ Provide feedback to influence bureau budgets and priorities
- ❖ To contribute to the presentation of a budget that is responsive to citizen needs
- ❖ To increase citizen access to the bureau budget process

EXPECTATIONS OF THE BAC

4

EXPECTATIONS:

- ❖ Fulfill a two-year term
- ❖ Regularly attend and participate in monthly meetings from Sept.-Jan.
- ❖ Select a committee chair
- ❖ Provide input to the bureau's Budget Equity Assessment Tool
- ❖ Contribute to a BAC report for submission with the bureau's budget

BUDGET GUIDANCE

5

- ❖ **Submitted budgets will be 1% less than Current Appropriation level (CAL)**
- ❖ **Bureaus were given current fiscal year to identify efficiencies totally 1% of CAL without reducing core services**
- ❖ **Low probability of additional General Fund resources to fund new priorities**
- ❖ **Bureaus should expect all new priorities to be accommodated within existing bureau budgets**
- ❖ **Bureaus should seek to identify efficiencies, reduce or eliminate noncore services or services that do not scale well, eliminate City-imposed mandates that have not resulted in demonstrable benefits, reduce indirect and administrative costs that would not harm front-line services**

BUDGET PROCESS CHANGES

6

KEY CHANGE 1: PROGRAM OFFERS

- ❖ **Base budget will be presented by key operational programs to better understand programs and activities of the bureau**
- ❖ **Focus is on desired service levels and performance outcomes of bureau activities as determined by leadership and stakeholders**

KEY CHANGE 2: CONSTRAINT BUDGETING AND COUNCIL-DIRECTED CHANGES

- ❖ **Bureaus receive one budget allocation level target with ability to make desired changes within that allocation level without creating decision packages**
- ❖ **Enhancement or additional savings packages will come from Commissioner-in-charge**