



Portland, Oregon



Portland Police Bureau

PORTLAND POLICE BUREAU

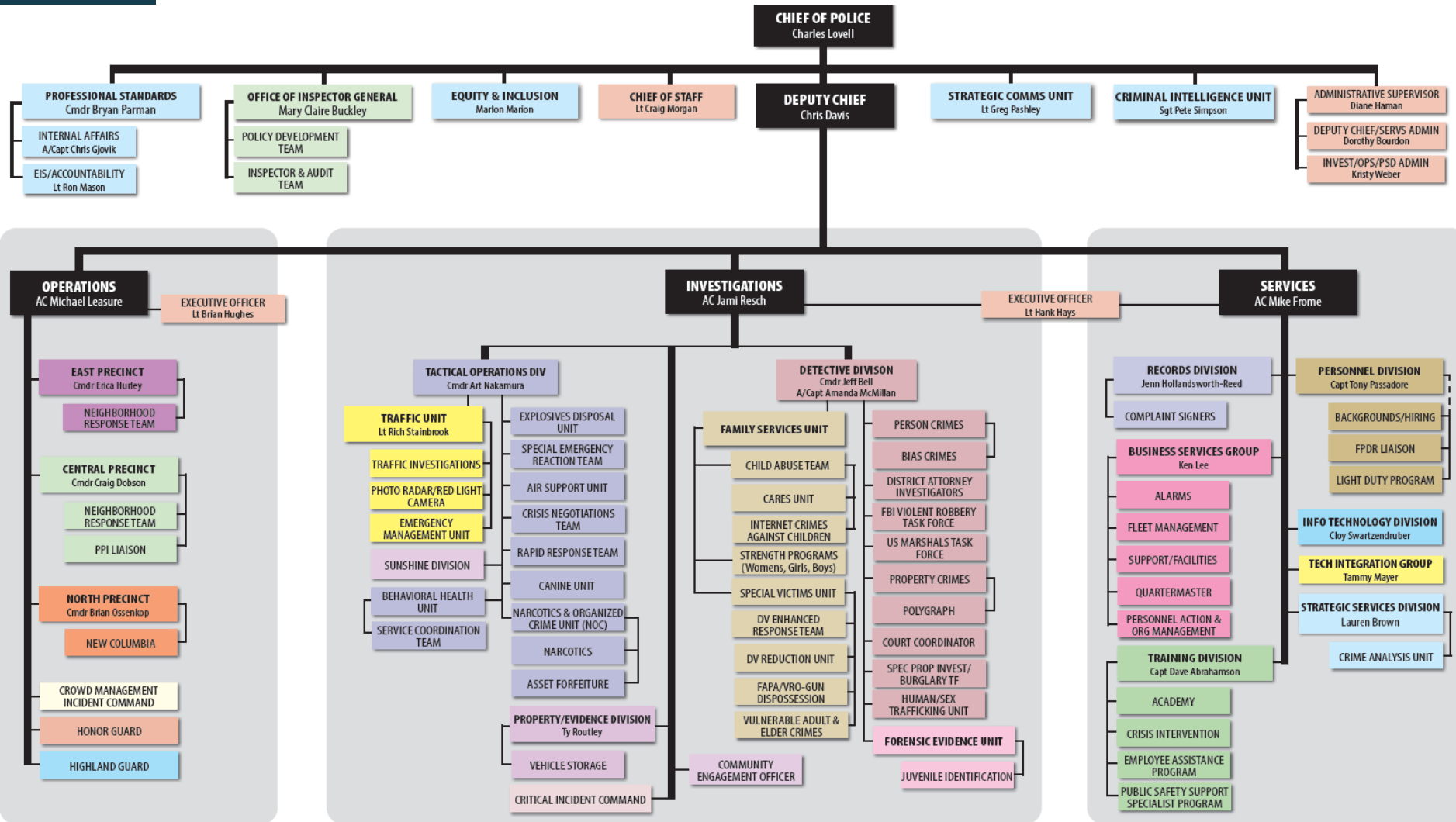
BAC Budget Update: August 18, 2021

Agenda

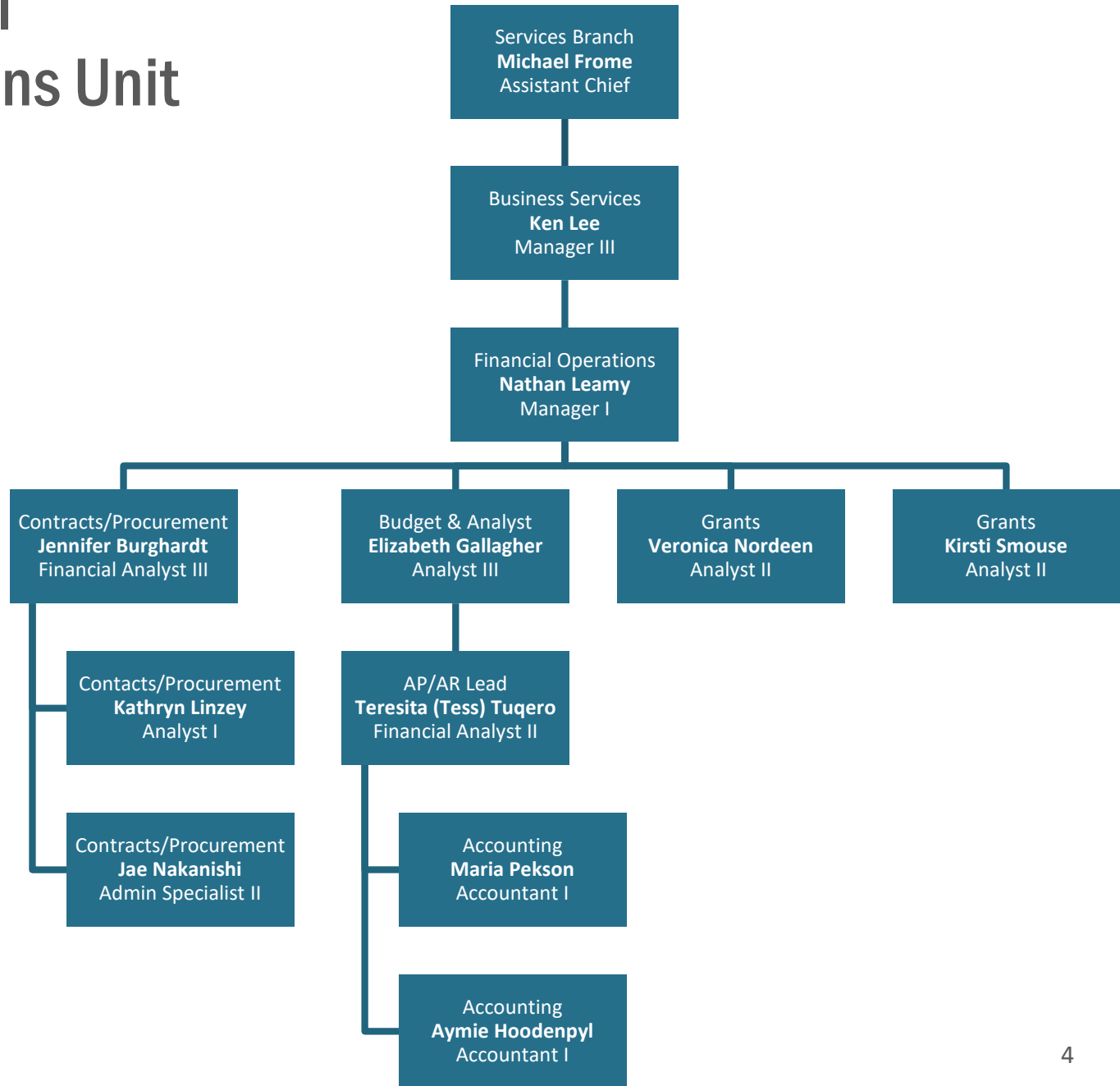
- FY22 Budget Deep Dive
- FY22 Fall BMP
- FY23 Budget Development



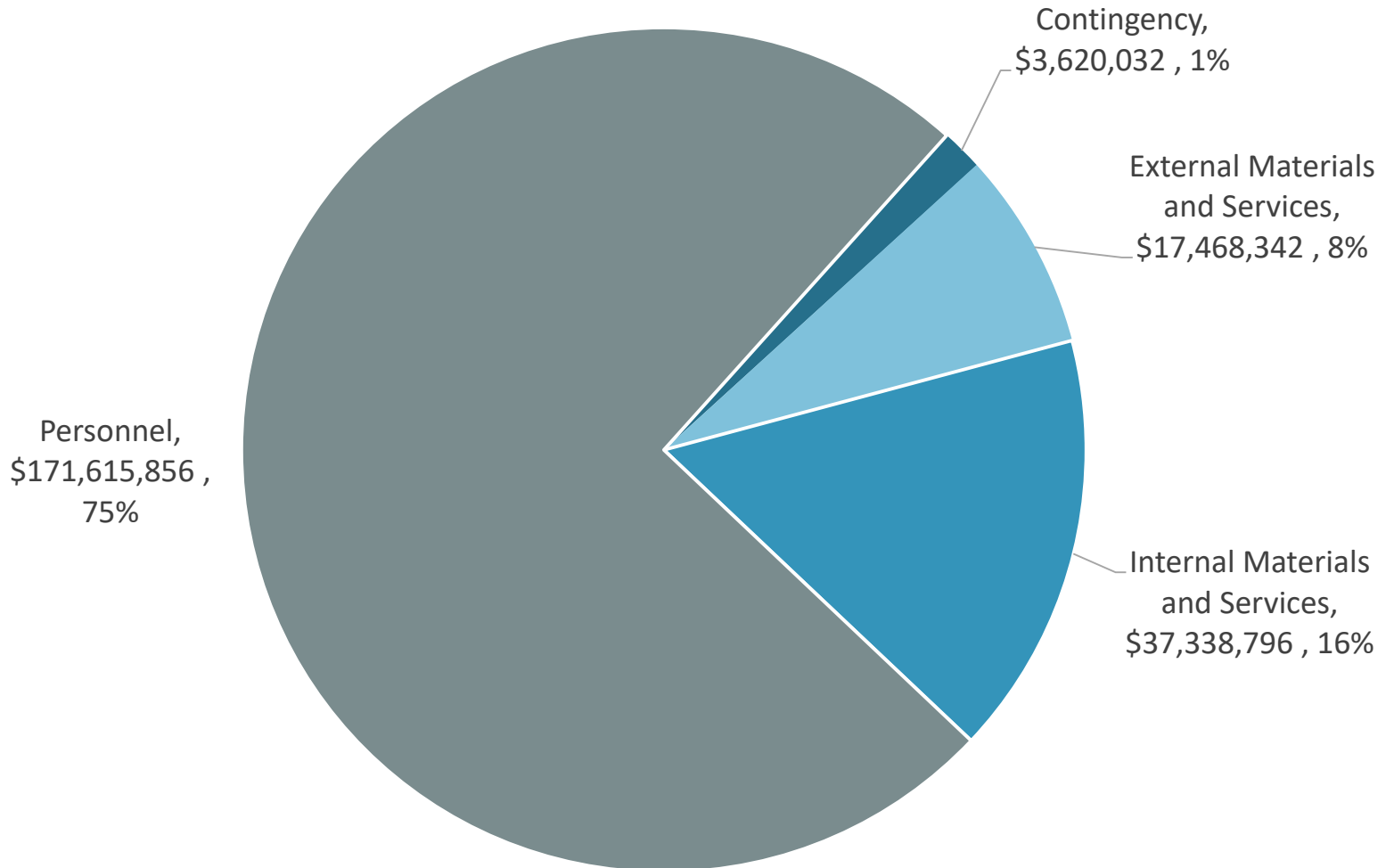
PPB Org Structure



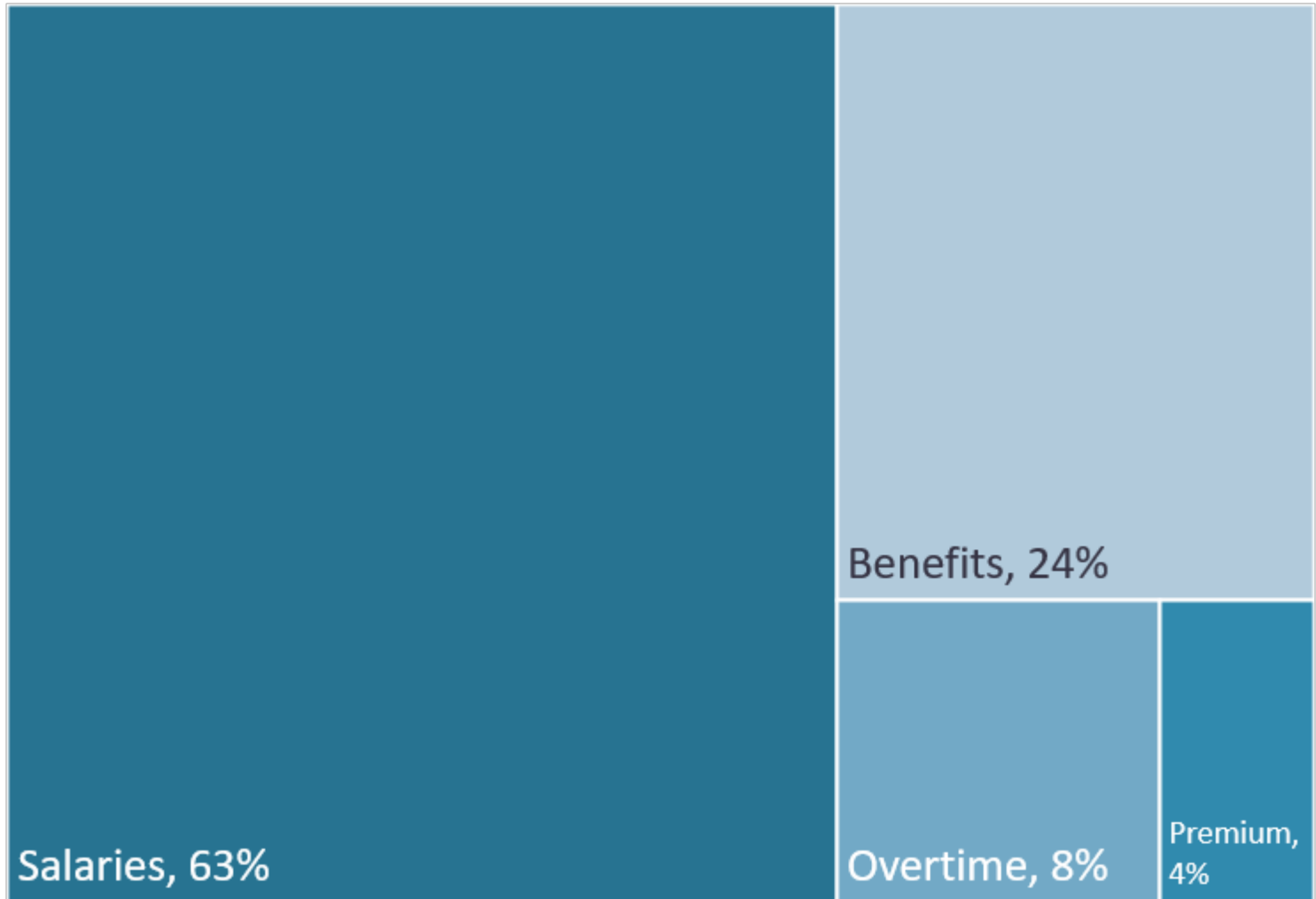
Financial Operations Unit



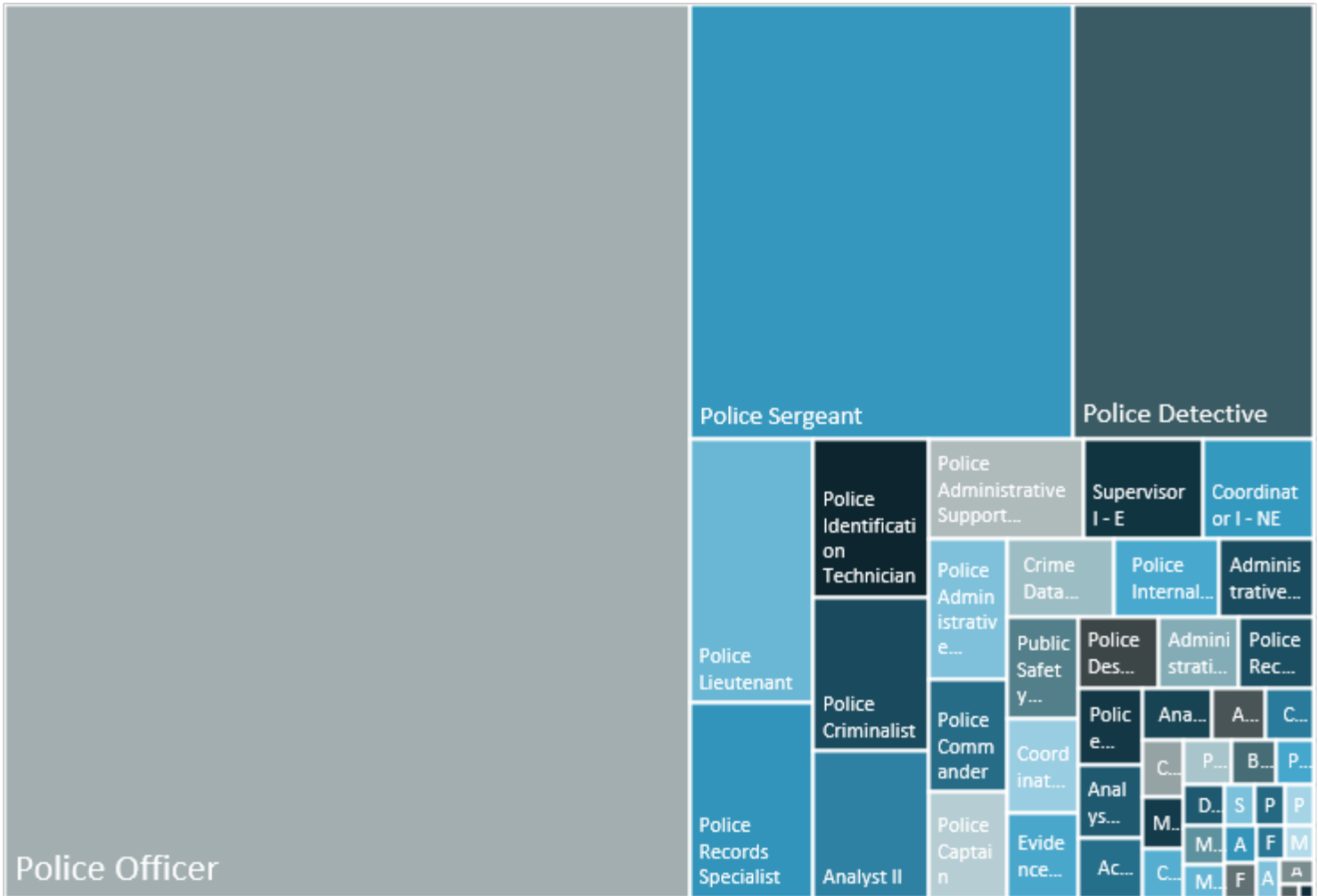
Budget by Category – Total \$230M



Personnel Budget Subtotal \$171M



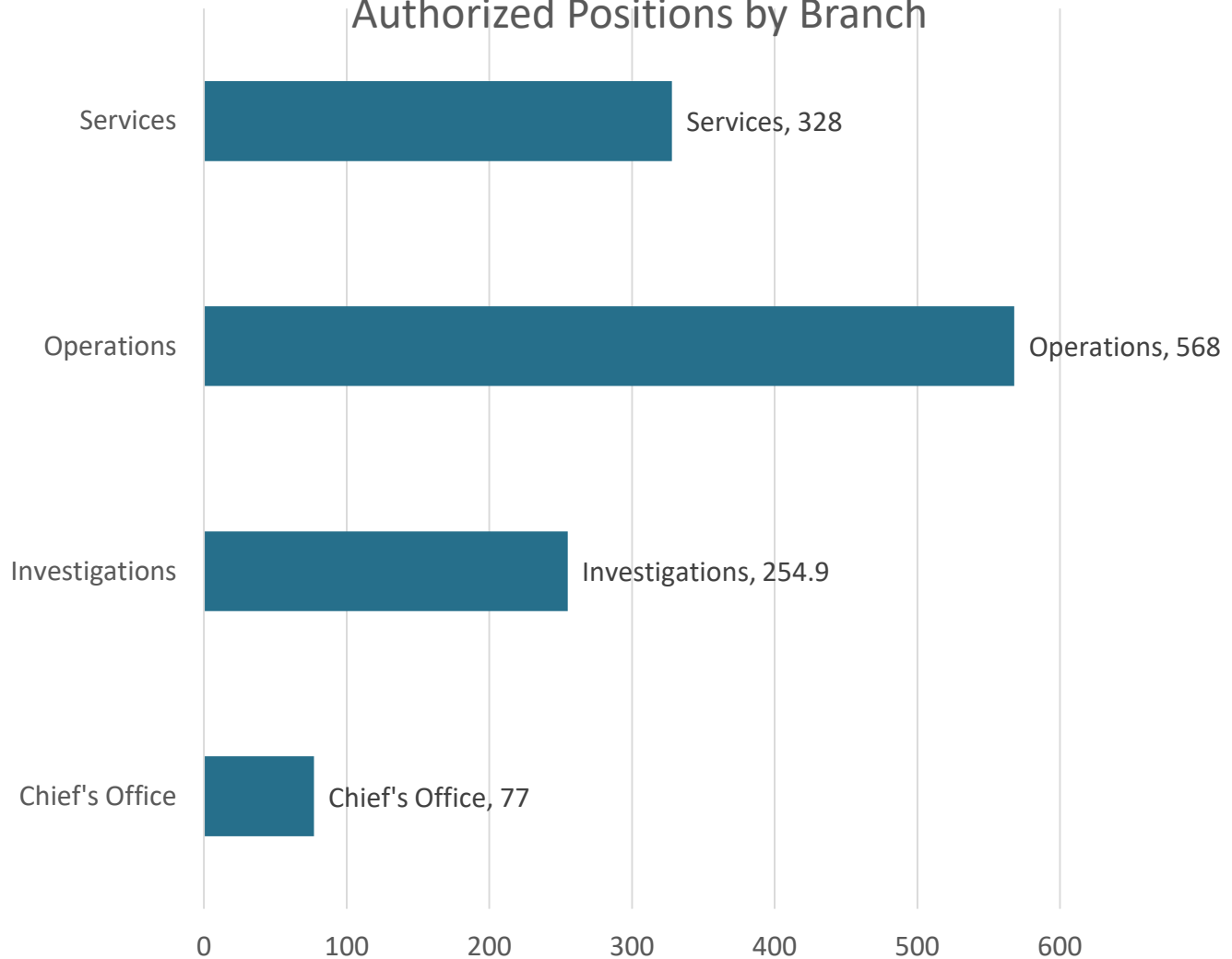
Personnel Budget Subtotal \$171M



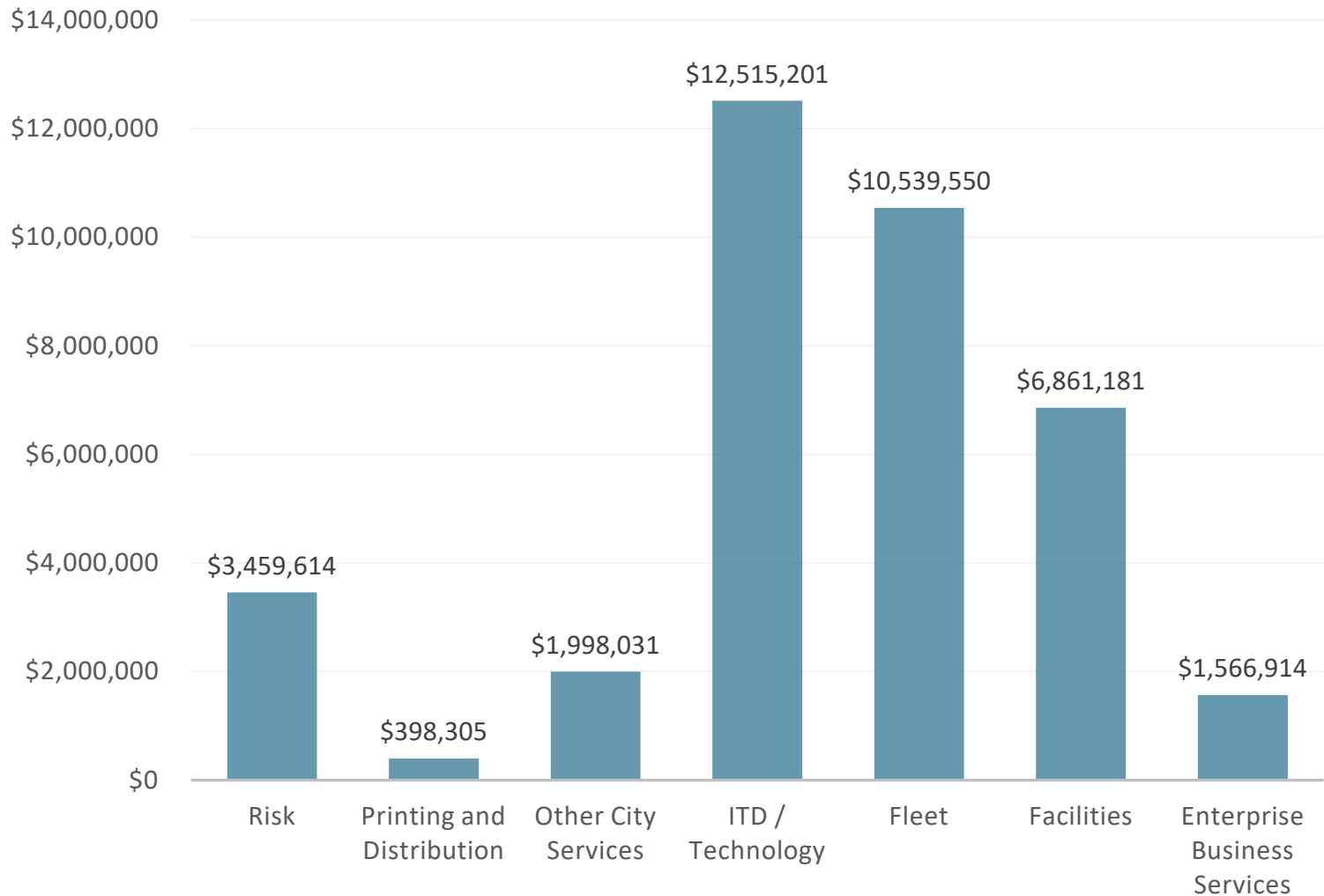
*Based off FY21 Actuals

Personnel Budget Subtotal \$171M

Authorized Positions by Branch



Internal Materials and Services: \$37M



FY22 External Materials and Services General Fund Budget - \$10.7M

Contracted Expenses

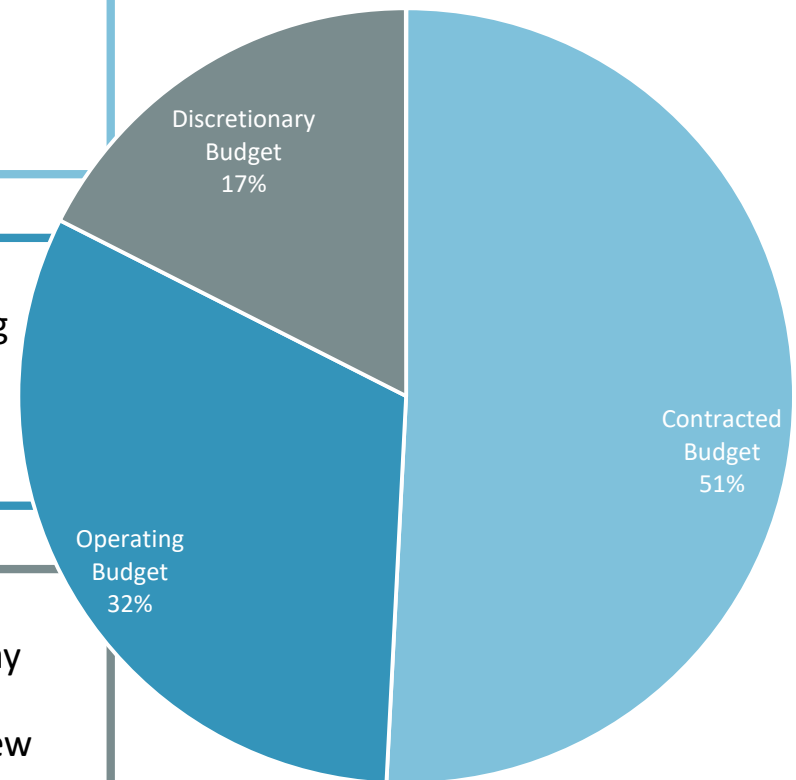
- Contracted expenses are obligations the bureau is committed to paying. Most of these are related to established, long-term contracts.

Operating Expenses

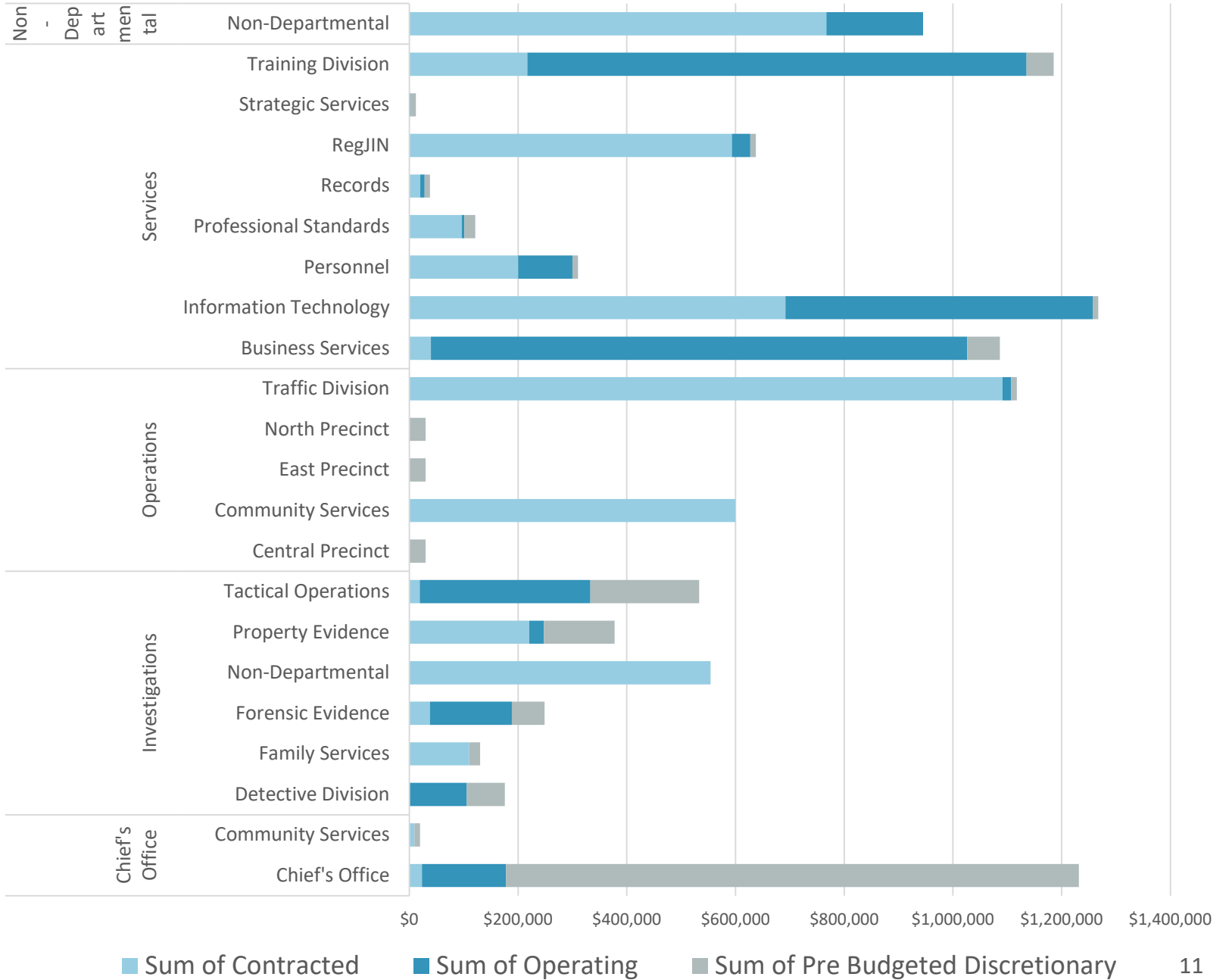
- Operating expenses are the costs of keeping our programs moving. These expenses will vary based on the amount of a good or service used.

Discretionary Spending

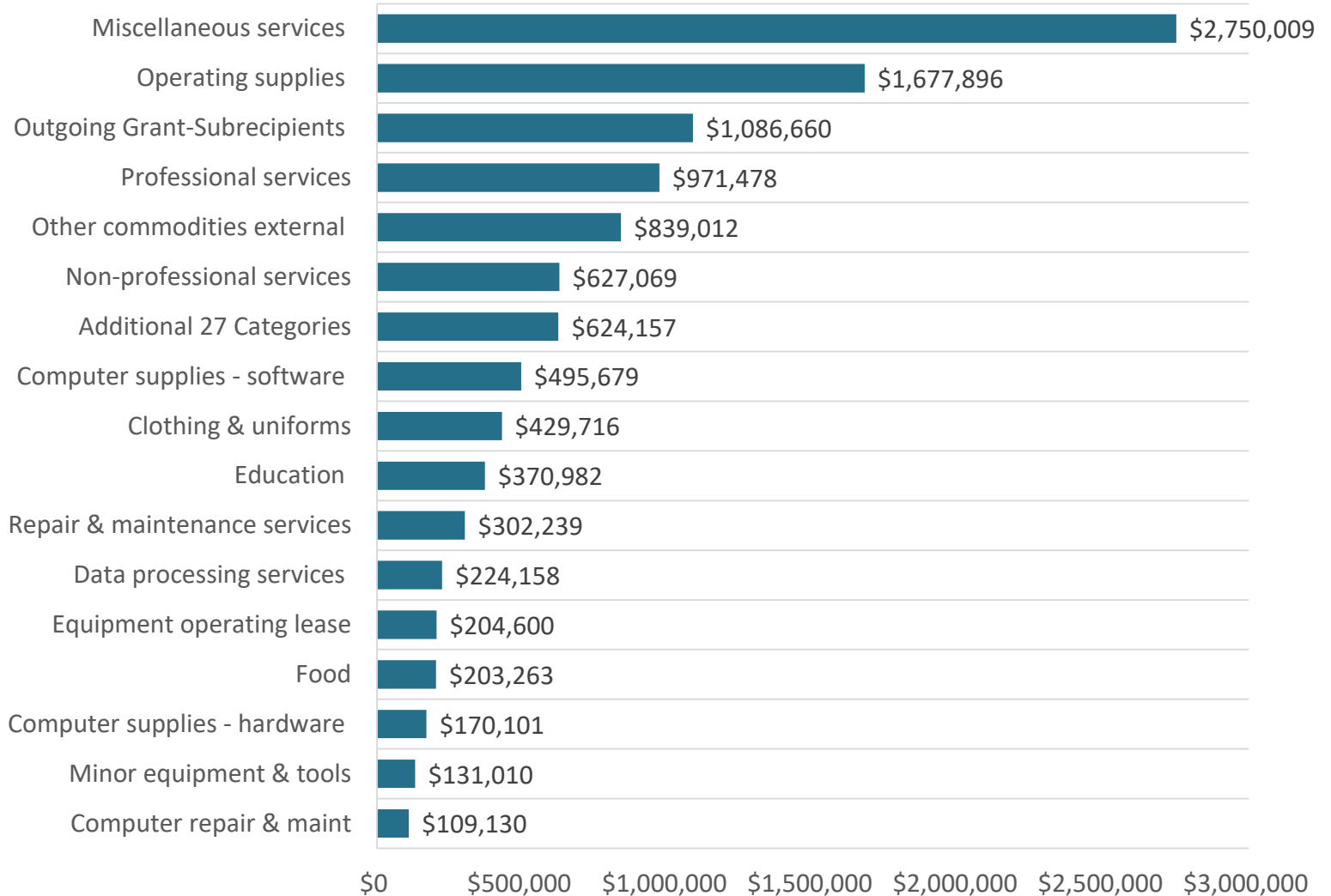
- Expenses not covered by prior budgets. May cover smaller working expenses, miscellaneous costs, P-Card expenses, or new contract needs.



Total by RU



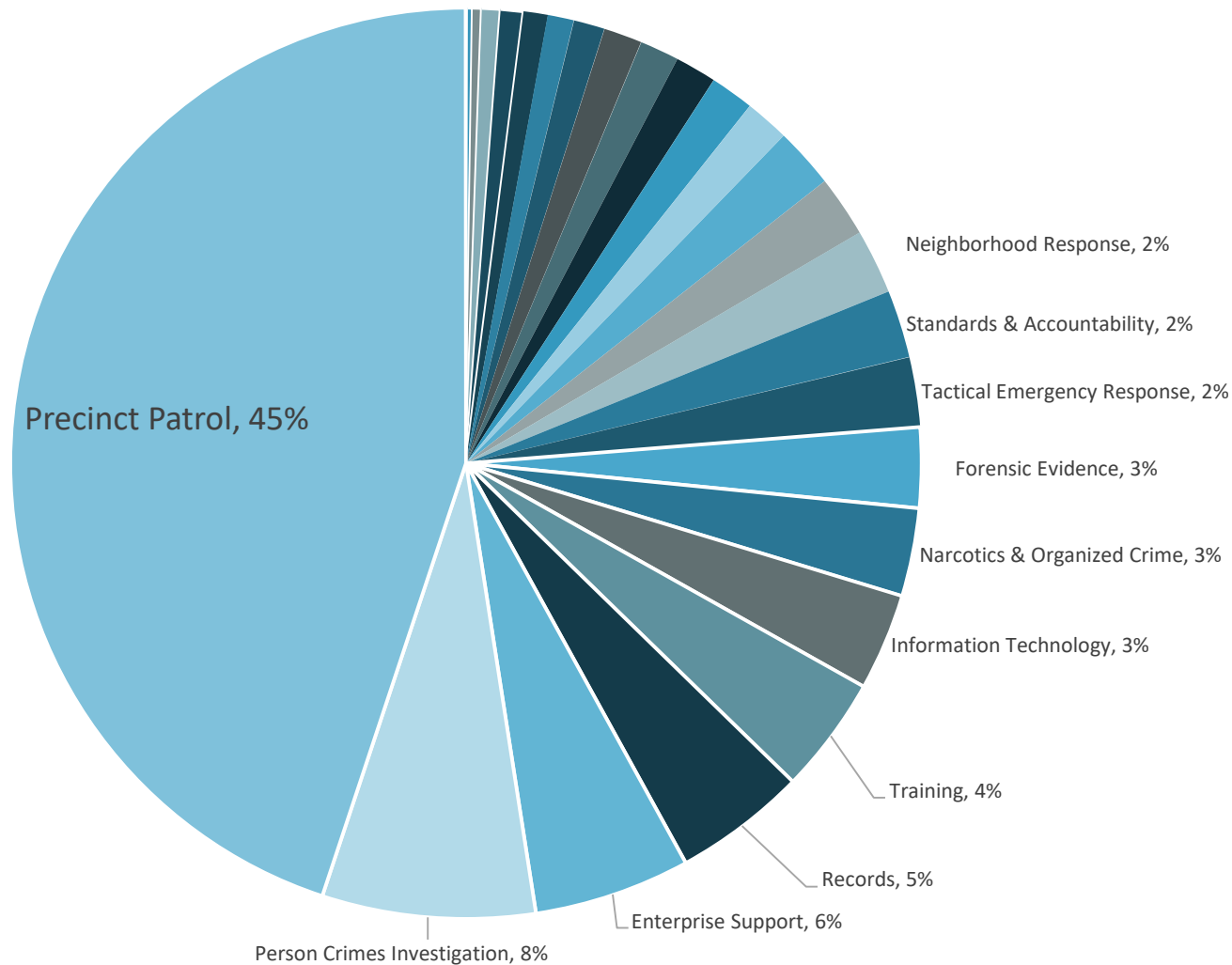
External Materials and Services



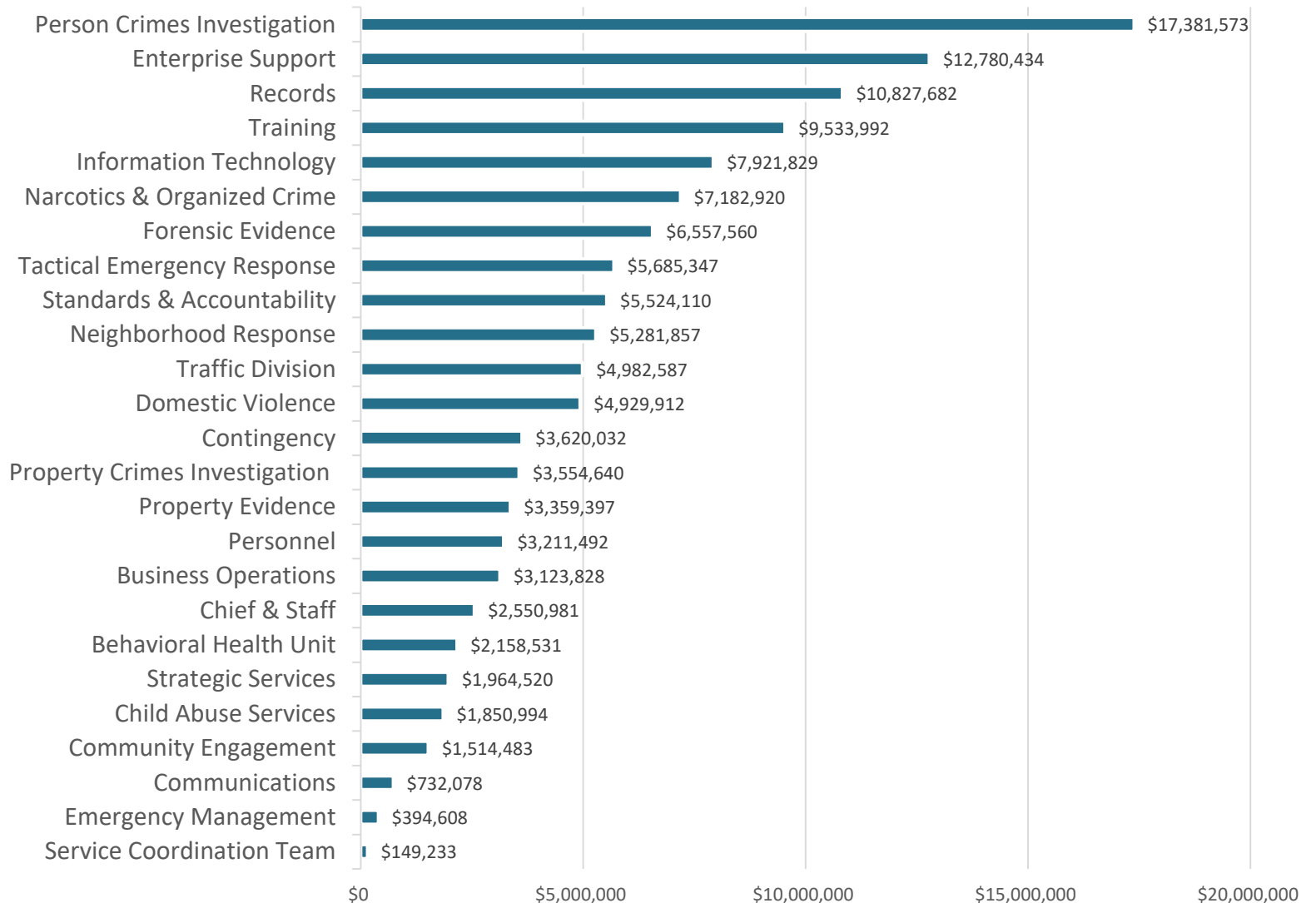
*Based off FY21 Actuals, general fund and grant spending



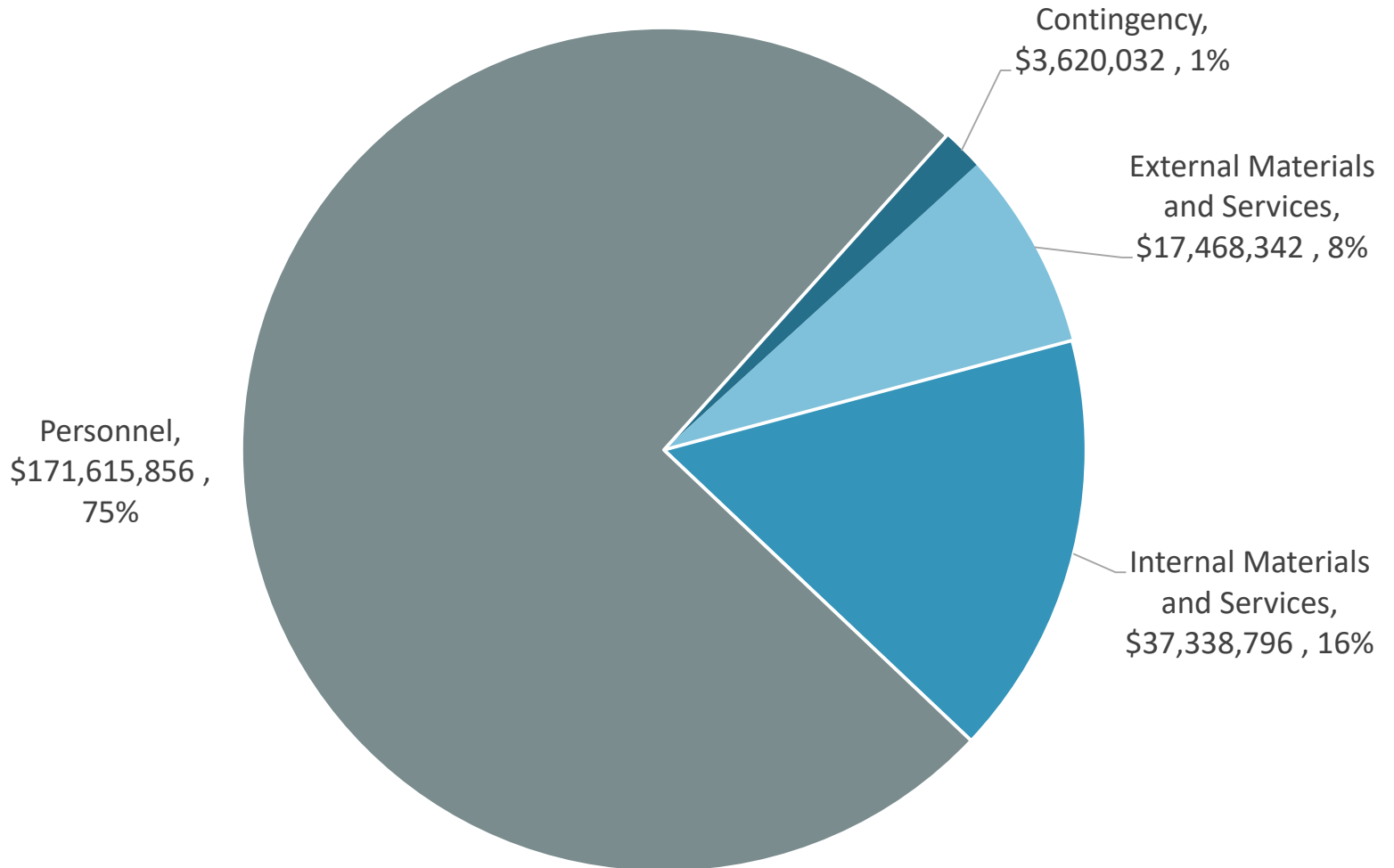
Total Budget by Program Offer



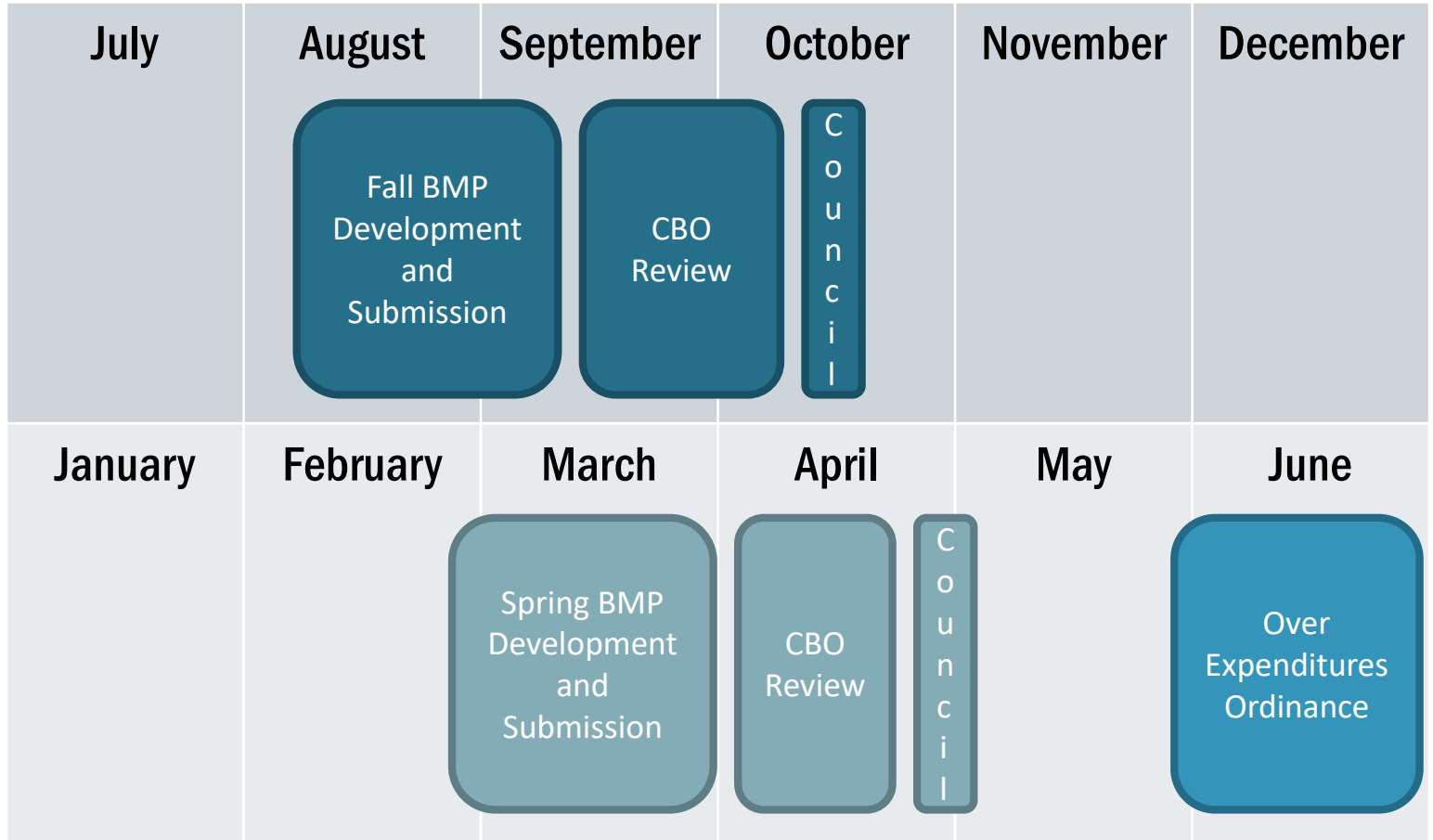
Budget by Program Offer – without Patrol



Budget by Category – Total \$230M



Budget Monitoring Process (BMP)



Fall BMP Topics

1. Budget note: Vacant Positions

“...Council directs the Police Bureau to develop a plan to eliminate any vacant positions that are unsupported under the FY 2021-22 Adopted Budget...”

2. Encumbrance carryover

“Once the prior fiscal year is closed, bureaus can determine what encumbered budget was unspent. Bureaus may request to re-budget funding for those encumbrances in the Fall BMP, with exceptions”

3. U.S. Department of Justice

4. Internal Materials and Services Budget



FY23: Budget Timeline

August

- **18:** PBAC Meeting, Present Budget Plan
- **24:** Performance measures

September

October

November

December

January



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- **15:** BAC Provides Initial Priorities
- **17** Meet with Chief Lovell on Budget Priorities
- **28:** CHO Budget Retreat

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CHO Retreat Topics

- Significant Issues (Staffing, long-term planning)
- Strategic Communications - public, internal
- Program Prioritization and tiers
- Review PBAC Recommendations
- Budget Equity Tool Process

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- **4-15:** RU Manager Meetings

RU Meeting Topics

- Program Offer Narrative updates
- Zero-based budgeting for EMS spending
- Capitalization of equipment or projects
- Performance Metrics

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- **Mayor's Budget Guidance Released**
- **9:** CHO Conversation on Personnel
- **15-19:** CHO Discuss Priorities with Mayor
- **30:** Finalize Personnel Numbers across Programs



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Historical General Fund Budget Guidance

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
December Forecast	(\$17.4M Ongoing)	(\$25M Ongoing)	\$5.9M Ongoing; \$3.3M One-time	\$4.6M Ongoing; \$14.4M One-time	\$0 Ongoing; \$11.1M One-time	(\$4.0M Ongoing); \$18.8M One-time	(\$4.5M Ongoing); \$22.5M One-time	\$2.9M Ongoing; \$9.9M One-time	\$0.1M Ongoing; \$10.8M One-time
Cut Guidance	4%, 6%, 8% cuts	10% cuts	CAL	CAL	5% cuts; 0% for housing	5% cuts; 2% cuts for Public Safety and Housing	5% cuts	1% constraint	CAL; Public Safety 2% reduction over 3 years
Add Guidance	No add packages, except for serial one-time programs.	Modified zero-based approach; no add packages, except for serial one-time programs.	Ongoing requests limited to Mayor's priorities.	Ongoing adds require offset; One-time focused on existing assets.	Ongoing adds for high priorities; One-time for critical needs	Ongoing requests for housing and homelessness or maintaining current infrastructure. One-time requests to decrease long-term costs.	Ongoing requests for housing and homelessness; maintaining critical infrastructure; enhancing livability; increasing public safety and police accountability; pursuing innovation	Requests at the direction of Council.	Adds allowed with 50% offset.

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FY23: Budget Responsibilities

PBAC Meeting Topics

- Meta: Establish what is the best role of PBAC through budget development?
- Provide priorities at the start of the process
- Channel feedback from other PPB advisory groups
- Provide report of recommendations to requested budget



Next Steps

1. Feedback on the timeline and steps considered?
 1. Monthly updates to PBAC from Nathan and Elizabeth about budget development
2. How else would you like to contribute?
 1. Help talk about long term vision for Bureau and City
3. Do you have initial priorities you would like to make sure we're thinking about?
 1. Interest in Zero-Based budget. This year? Next? Start with a single program offer? How will we know we're ready?
 2. Community engagement = community academy
 3. Training!



Questions?



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- Provide priorities at the start of the process
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Annual Budget Cycle: FY21-22

- **August/September:** Internal planning begins parallel to Fall Budget Monitoring
- **January:** Requested Budgets from Bureaus due to City Budget Office
- **February :** City Council Priorities Work Session
- **March:** PPB Council Budget Work Session
- **April:** Mayor releases his Proposed Budget
- **May:** Approved Budget Hearing
- **June:** Adopted Budget Hearing (1st reading)
- **July 1:** New Fiscal Year Begins

