Portland Police Bureau

Requested Budget Fiscal Year 2023-24

MEMORANDUM

January 26, 2023

To: Commissioner Mingus Mapps
Commissioner Carmen Rubio
Commissioner Rene Gonzalez
Commissioner Dan Ryan
City Budget Office

From: Ted Wheeler, Mayor

Re: FY 2023-24 Police Bureau Budget Request

The Police Bureau's balanced budget submission is attached; it does not reflect substantive programmatic changes for FY 2023-24 as compared to the current year.

However, there is one change to staffing that is of note: in the FY 2022-23 Adopted Budget, the Police Bureau, with Council approval, demonstrated its resourcefulness and create 32.0 new non-sworn positions by realigning budget that was associated with 43.0 unfilled Police Officer FTEs. A budget note in the FY 2022-23 Adopted Budget directed the bureau to retain these vacant, unfunded Police Officer positions and bring forward a budget proposal to add back the funding for the 43.0 positions once the number of vacancies drops below 40.0 sworn positions.

The bureau has made formidable progress in recruitment and hiring, and in the first six months of FY2022-23 has hired 58.0 sworn staff. Projections for hiring and trends in attrition indicate that all authorized, funded officer positions will be filled by the end of the current fiscal year.

In accordance with FIN 2.04 and FY 2023-24 budget guidance, which require a base budget provide ongoing resources for ongoing costs, the Police Bureau's submission reflects a technical adjustment reducing these 43.0 vacant, unfunded Police Officer positions. Eliminating these unfunded positions reconciles the bureau's budget and ensures the bureau has appropriate resources for its ongoing programs and remaining positions.

In alignment with the Council's FY 2022-23 budget note, the bureau's and my top priority in part two of the requested budget will be to restore these 43.0 Police Officer positions along with ongoing resources to sustain them. Having the opportunity to maintain this positive momentum in hiring is critical to ensuring future staffing levels within the bureau. Call volume and crime trends continue to point towards the need for more sworn officer positions. Alternative response options like Portland Street Response and the Public Safety Support Specialists provide valuable connections for community members in crisis, but there are and will always be specific instances where a sworn officer is the only option.

We are proactively planning ahead for issues have the potential to financially impact the Police Bureau, such as Measure 114, a firearm permitting program recently passed by Oregon voters in the 2022 election and the costs associated with a potential relocation from the Justice Center to another location downtown. The results of the current Call Allocation Study and outcome of the Community Safety Division Strategic Plan will help guide future budgetary decisions.

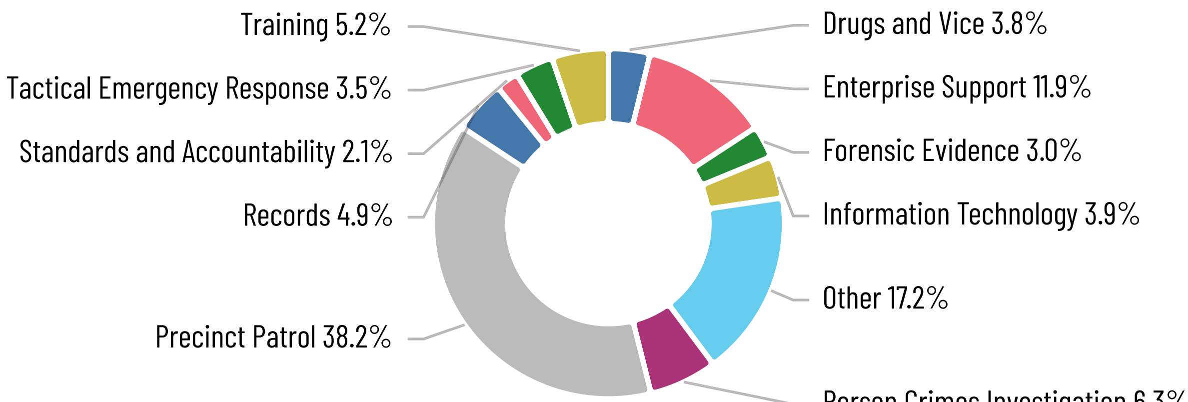
The bureau is actively engaged in citywide conversations around ensuring resources are adequate, appropriate, and reflective of our values and those of the community.

Ted Wheeler Digitally signed by Ted Wheeler Date: 2023.01.26 12:47:07 -08'00'	Charles Lovell III Digitally signed by Charles Lovell III Date: 2023.01.26 11:35:32 -08'00'
TED WHEELER Mayor	CHARLES LOVELL Chief of Police

Portland Police Bureau

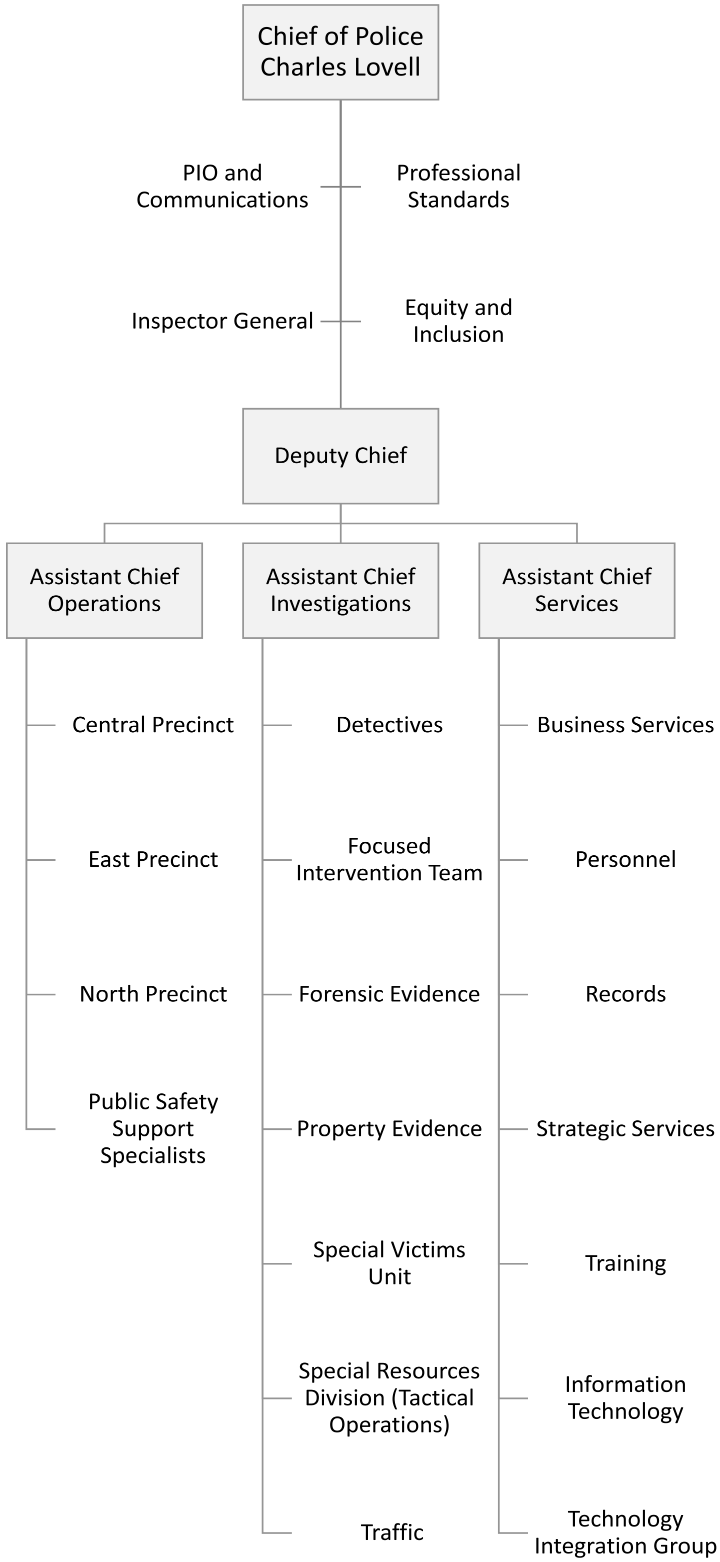
Public Safety Service Area

Mayor Ted Wheeler, Commissioner-in-Charge
Charles Lovell, Chief of Police



Bureau Overview

Requirements	Revised FY 2022-23	Requested Total FY 2023-24	Change from Prior Year	Percent Change
Operating	$244,640,489	$256,003,294	$11,362,805	5%
Capital				
Total	**$244,640,489**	**$256,003,294**	**$11,362,805**	**5%**
Authorized Positions	1,211.90	1,169.90	(42.00)	(3.47)%


Chief of Police
Charles Lovell
PIO and Communications
Professional Standards
Inspector General
Equity and Inclusion
Deputy Chief
Assistant Chief Operations
Assistant Chief Investigations
Assistant Chief Services
Central Precinct
East Precinct
North Precinct
Public Safety Support Specialists
Detectives
Focused Intervention Team
Forensic Evidence
Property Evidence
Special Victims Unit
Special Resources Division (Tactical Operations)
Traffic
Business Services
Personnel
Records
Strategic Services
Training
Information Technology
Technology Integration Group

Bureau Summary

Bureau Mission

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

Bureau Overview

The Police Bureau is managed and directed by the Chief of Police with a Deputy Chief and three Assistant Chiefs. The bureau is composed of the Chief's Office and the three branches of Investigations, Operations, and Services.

Chief's Office: The Chief's Office includes the Chief's staff; the Communications Unit including the Public Information Officer; the Professional Standards Division; the Criminal Intelligence Unit; the Community Services Division; the Equity and Inclusion Office; and the bureau's Advisory Committees. The Deputy Chief has oversight of the Investigations, Operations, and Services branches.

Investigations Branch: The Investigations Branch includes the Critical Incident Command, the Detective Division, the Special Victims Unit, the Focused Intervention Team, the Forensic Evidence Division, the Property Evidence Division, Special Resources Division (formerly Tactical Operations Division), and the Traffic Division.

Operations Branch: The Operations Branch includes the Central, East, and North precincts, Public Safety Support Specialists, the Crowd Management Incident Command, and the Honor and Highland Guards.

Services Branch: The Services Branch includes the Business Services Group, the Information Technology Division, the Technology Integration Group, the Personnel Division, the Records Division, the Strategic Services Division, the Training Division, and oversight of the Regional Justice Information Network (RegJIN).

Summary of Budget Decisions

The Police Bureau's FY 2023-24 Requested Budget is comprised of 27 program offers and associated reports on performance measures for the services it performs for the public. It also includes a fee study, five-year financial forecast, and an equity assessment tool. The bureau has one realignment package included in this submission, adding position authority for two positions within the Victims Advocate group that already have allocated ongoing funding.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
EFFICIENCY					
Average call queue time until a responding officer is available (high priority calls)	4.62	6.27	0.00	0.00	1.50
Percent of newly hired officers that complete initial probation	100.0%	90.0%	0.0%	0.0%	85.0%
Proportion of All Dispatched with Response Time Under 30 minutes	67.0%	63.0%	0.0%	0.0%	75.0%
Proportion of High Priority Calls with Response Time Under 10 minutes	65.0%	59.0%	0.0%	0.0%	75.0%
Proportion of Low Priority with Response Time Under 60 minutes	61.0%	60.0%	0.0%	0.0%	75.0%
Proportion of Medium Priority with Response Time Under 30 minutes	72.0%	68.0%	0.0%	0.0%	84.7%
OUTCOME					
Number of community commendations of officer conduct	105	46	0	0	120
Number of community complaints of officer misconduct	260	170	0	0	400
Average active patrol officer hours saved per PS3 shift	0.00	4.56	0.00	0.00	5.00
Average travel time to high priority dispatched calls in minutes	7.42	7.70	0.00	0.00	6.50
High Priority Dispatch Calls for Service Average Response Time (in minutes)	11.85	13.90	0.00	0.00	8.00
Low Priority Dispatch Calls for Service Average Response Time (in minutes)	77.33	74.75	0.00	0.00	45.00
Medium Priority Dispatch Calls for Service Average Response Time (in minutes)	32.10	34.15	0.00	0.00	16.00
Number of Crime Against Persons offenses per 1,000 residents	15.03	15.64	0.00	0.00	12.40
Number of Crime Against Property offenses per 1,000 residents	75.67	92.33	0.00	0.00	75.00
Number of Crime Against Society offenses per 1,000 residents	2.16	2.37	0.00	0.00	4.00
Percentage of calls in which ASU is the first unit on-scene	0.00	0.34	0.00	0.00	0.40
Air Support Unit travel time in minutes (dispatch to scene)	0.0000	1.2000	0.0000	0.0000	2.5000
Percent of time public records requests are complete within 21 days	22%	13%	0%	0%	95%
Percentage of cases initiated by NOC that result in arrest	9%	10%	0%	0%	45%
Percentage of Crime Against Property Offenses Cleared	6%	6%	0%	0%	12%
Percentage of Crimes Against Persons Offenses Cleared	31%	30%	0%	0%	40%
Percentage of Individuals Connected to Services by the Service Coordination Team Program	86%	75%	0%	0%	85%
Percentage of investigated complaints that are sustained (excluding use of force complaints)	18%	13%	0%	0%	60%
Recovery Rate for Motor Vehicle Theft	77%	81%	0%	0%	85%
Assault Detail Clearance	63.0%	73.0%	0.0%	0.0%	64.0%
Average number of SCT participants who successfully completed the program	2,300.0%	16.0%	0.0%	0.0%	25.0%
Average number of STS participants who successfully completed the program	700.0%	26.0%	0.0%	0.0%	25.0%
Homicide Detail Cases Clearance	57.0%	80.0%	0.0%	0.0%	64.7%
Human Trafficking Detail Clearance	78.0%	68.0%	0.0%	0.0%	53.6%
Missing Persons Detail Clearance	100.0%	117.0%	0.0%	0.0%	80.1%
Percent change of arrests before and after referred to BHU (Annual)	-47.0%	-28.3%	0.0%	0.0%	-25.0%
Percent change of behavioral health crisis contacts before and after referral to BHU (Annual)	-60.0%	-26.0%	0.0%	0.0%	-45.0%
Percentage of all individuals connected to services	86.0%	75.0%	0.0%	0.0%	85.0%

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of Behavioral Health Response Team Outcomes Facilitated Through Behavioral Health System Coordination (Coordinated Services, Systems Coordination, Civil Commitment)	47.0%	49.7%	0.0%	0.0%	50.0%
Percentage of Behavioral Health Response Team Referrals Assigned	44.0%	41.0%	0.0%	0.0%	55.0%
Percentage of new sworn hires comprised of people from communities of color	0.0%	34.0%	0.0%	0.0%	30.0%
Percentage of new sworn hires who are female	0.0%	29.0%	0.0%	0.0%	25.0%
Percentage of referrals inactivated due to coordinated services, civil commitment, or systems coordination (Annual)	47.0%	-28.3%	0.0%	0.0%	50.0%
Percentage of sworn members who identify as female and/or a person of color	18.0%	54.0%	0.0%	0.0%	35.0%
Percentage of the DOJ Agreement Tasks assigned to PPB that are actively in progress or completed	100.0%	100.0%	0.0%	0.0%	100.0%
Reduction in arrests/charges (for those who completed the program)	72.0%	-82.0%	0.0%	0.0%	75.0%
Robbery Clearance	47.0%	43.0%	0.0%	0.0%	49.7%
Sex Crime Unit Clearance	77.0%	81.0%	0.0%	0.0%	55.5%
White Collar Crimes Clearance	89.0%	88.0%	0.0%	0.0%	71.1%
Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	399.13%	99.76%	0.00%	0.00%	0.00%
Percentage of total PPB custodies in which there was no FDCR-level force event	381.73%	94.35%	0.00%	0.00%	0.00%
OUTPUT					
Number of children served with Sunshine Divisions Shop with a Cop program	50	NA	0	0	500
Number of individual doses removed from circulation	16,019,466	32,422,922	0	0	15,000,000
Sunshine Division- number of 24/7 Emergency Food Boxes & Holiday Boxes distributed at three precincts annually	196,000	NA	0	0	525
Percent of students that successfully pass the advanced academy	96.6%	95.0%	0.0%	0.0%	95.0%
Percent of traffic enforcement encounters resulting in a written warning	27.0%	17.5%	0.0%	0.0%	15.0%
Percent of traffic enforcement encounters resulting in an issued citation	73.0%	82.4%	0.0%	0.0%	85.0%
Percentage of people up to date with State DPSST training	NA	99.0%	0.0%	0.0%	100.0%
Percentage of people up to date with State Mental Health/Ethics and Procedural trainings	NA	99.0%	0.0%	0.0%	100.0%
WORKLOAD					
Assault Detail Cases	228	231	0	0	262
Average daily reported motor vehicle theft	20	31	0	0	18
Average number of calls taken by PS3s per day	0	7	0	0	7
Dispatched Calls for Service	231,020	233,259	0	0	282,450
High Priority Dispatch Calls for Service	78,680	74,773	0	0	79,564
Homicide Detail Cases	130	121	0	0	30
Human Trafficking Detail Cases	69	76	0	0	55
Low Priority Dispatch Calls for Service	91,867	97,639	0	0	105,232
Medium Priority Dispatch Calls for Service	60,473	60,847	0	0	72,565
Missing Person Unit Assigned Cases	1,198	1,173	0	0	1,048
New individuals entered into SCT supportive housing program	86	125	0	0	130

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of Behavioral Health Response Team Referrals For Service	942	936	0	0	1,300
Number of Citizen Online Reports	29,489	38,032	0	0	22,592
Number of Directed Patrol Calls for Service	30	2,762	0	0	1,500
Number of dispatched calls per 1,000 residents	354	354	0	0	412
Number of Major Crash Team Call Outs	71	76	0	0	52
Number of outreach/engagement/training/meetings	696	247	0	0	75
Number of public records requests	23,682	25,097	0	0	23,385
Number of Self-Dispatched Calls for service	50,293	50,650	0	0	104,269
Number of Service Coordination Team Graduates	23	14	0	0	30
Number of STS participants served	22	27	0	0	35
Number of total calls responded to by PS3s	0	12,512	0	0	11,000
Number of total cases initiated by NOC	91	86	0	0	60
Number of traffic collision fatalities annually	62	64	0	0	35
Reported NIBRS Group A Offenses	60,589	72,686	0	0	59,277
Reported NIBRS Group A Person Crime Offenses	9,806	10,302	0	0	8,458
Reported NIBRS Group A Property Crime Offenses	49,376	60,823	0	0	48,305
Reported NIBRS Group A Society Crime Offenses	1,407	1,561	0	0	2,514
Reported NIBRS Incidents (cases with a Group A Offense)	56,820	68,537	0	0	59,205
Robbery Cases	232	500	0	0	422
Sex Crime Unit Cases	196	173	0	0	406
White Collar Crimes Cases	95	117	0	0	149
Air Support Unit number of calls for service	0.00	1,913.00	0.00	0.00	1,250.00
All Priority Dispatch Calls for Service Average Response Time (in minutes)	42.71	44.43	0.00	0.00	30.00

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
Resources					
External Revenues					
Licenses & Permits	952,628	917,358	1,200,000	1,100,000	1,100,000
Charges for Services	2,096,645	3,020,828	1,876,600	2,345,500	2,345,500
Intergovernmental	7,361,143	20,480,245	7,261,033	3,086,193	3,086,193
Miscellaneous	914,091	935,877	576,588	606,088	606,088
External Revenues Total	11,324,506	25,354,308	10,914,221	7,137,781	7,137,781
Internal Revenues					
General Fund Discretionary	194,049,099	182,923,420	207,578,188	216,946,609	216,946,609
Fund Transfers - Revenue	1,136,121	1,384,000	0	0	0
Interagency Revenue	13,250,391	15,369,250	19,272,686	24,106,140	24,106,140
Internal Revenues Total	208,435,611	199,676,670	226,850,874	241,052,749	241,052,749
Beginning Fund Balance	3,562,969	5,858,346	6,875,394	7,812,764	7,812,764
Resources Total	**223,323,085**	**230,889,324**	**244,640,489**	**256,003,294**	**256,003,294**
Requirements					
Bureau Expenditures					
Personnel Services	172,402,653	171,782,257	179,280,563	190,972,105	190,972,105
External Materials and Services	11,163,479	10,088,405	24,829,996	21,249,769	21,249,769
Internal Materials and Services	33,522,470	36,091,077	40,416,226	43,667,716	43,667,716
Capital Outlay	357,274	1,140,969	113,704	113,704	113,704
Bureau Expenditures Total	217,445,876	219,102,708	244,640,489	256,003,294	256,003,294
Fund Expenditures					
Fund Transfers - Expense	0	1,389,494	0	0	0
Fund Expenditures Total	0	1,389,494	0	0	0
Ending Fund Balance	5,858,346	8,569,233	0	0	0
Requirements Total	**223,304,221**	**229,061,435**	**244,640,489**	**256,003,294**	**256,003,294**
Programs					
Area Planning	—	1,058	—	—	—
Assessments & Improvements	—	270	—	—	—
Behavioral Health Unit	1,407,521	1,919,823	2,296,104	2,858,331	2,858,331
Business Operations	3,142,763	3,116,963	1,288,014	646,232	646,232
Chief & Staff	2,875,595	2,107,462	2,844,805	4,119,710	4,119,710
Child Abuse Services	1,457,985	1,751,201	1,660,847	1,864,009	1,864,009
Citizen Partnership	33,907	64,888	—	—	—
Communications	765,822	816,454	706,352	873,961	873,961
Community Engagement	536,795	929,023	895,910	972,682	972,682
Cycle of Violence Reduction	1,903,812	1,557,153	—	—	—
Data Access	955,832	688,358	—	—	—
Domestic Violence	4,358,426	4,074,625	4,698,575	4,261,994	4,261,994

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
Drugs & Vice	3,445,212	2,763,627	8,888,994	9,811,771	9,811,771
Emergency Management	262,779	676,835	820,380	883,216	883,216
Emergency Response & Problem Solving	6,867,045	8,630,933	—	—	—
Employee Performance	14,184	19,639	—	—	—
Enterprise Support	96,859	363,557	25,650,082	30,436,249	30,436,249
Focused Intervention Team - FIT	—	1,734,069	2,112,121	2,026,731	2,026,731
Forensic Evidence	6,772,203	7,231,021	8,236,395	7,707,293	7,707,293
Graffiti Reduction	—	20,600	—	—	—
Gun Violence Reduction	624,939	57,723	—	—	—
Human Resources Development	817,125	210,398,095	72,371	—	—
Information Technology	7,500,412	7,957,166	8,966,442	9,982,638	9,982,638
Investigations	2,931,024	3,131,862	36,569	—	—
Neighborhood Response	4,051,244	4,260,529	2,937,300	3,082,086	3,082,086
Neighborhood Safety	1,252,194	450,396	95,248	—	—
Person Crimes Investigation	15,218,437	15,773,317	16,620,060	16,039,459	16,039,459
Personnel	2,453,358	7,778,451	3,968,655	4,274,397	4,274,397
Precinct Patrol	83,522,752	80,821,983	94,315,424	97,882,060	97,882,060
Property Crimes Investigation	3,363,191	3,125,035	4,492,414	3,064,796	3,064,796
Property Evidence	2,642,725	2,901,444	3,216,801	3,474,538	3,474,538
Public Safety Support Specialist	—	—	7,782,154	3,657,183	3,657,183
Records	7,033,048	8,644,686	14,819,606	12,467,704	12,467,704
School Resource Officers	396,227	146,450	—	437,815	437,815
Service Coordination Team	1,921,472	(14,443)	—	—	—
Standards & Accountability	4,257,176	4,620,832	5,551,290	5,303,130	5,303,130
Strategic Services	1,705,766	1,996,438	3,029,476	2,567,696	2,567,696
Strategy & Finance	21,549,261	17,839,852	272,087	—	—
Tactical Emergency Response	5,097,463	7,672,059	4,076,306	9,042,943	9,042,943
Traffic Division	4,664,080	3,254,621	3,003,245	4,932,251	4,932,251
Traffic Safety	1,178,792	963,303	—	—	—
Train & Dev	—	—	756,000	—	—
Training	7,441,559	(201,220,331)	10,530,462	13,332,419	13,332,419
Transit Police	2,926,891	75,686	—	—	—
Total Programs	**217,445,876**	**219,102,708**	**244,640,489**	**256,003,294**	**256,003,294**

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2022-23 No.	Revised FY 2022-23 Amount	Requested No DP FY 2023-24 No.	Requested No DP FY 2023-24 Amount	Requested Total FY 2023-24 No.	Requested Total FY 2023-24 Amount
30003003	Administrative Specialist II	48,277	107,325	7.00	568,090	7.00	568,090	7.00	568,090
30003004	Administrative Specialist III	53,290	118,437	10.00	987,199	16.00	1,568,954	16.00	1,568,954
30003006	Analyst I	53,290	118,437	4.00	356,846	4.00	356,846	4.00	356,846
30003007	Analyst II	63,336	126,311	19.00	1,860,241	20.00	1,957,933	20.00	1,957,933
30003008	Analyst III	69,805	151,438	5.00	599,019	5.00	599,019	5.00	599,019
30000096	Auto Servicer	43,368	75,719	4.00	239,284	4.00	239,284	4.00	239,284
30003010	Business Systems Analyst I	77,771	115,009	1.00	84,415	1.00	88,645	1.00	88,645
30003011	Business Systems Analyst II	87,318	128,987	1.00	103,805	1.00	108,995	1.00	108,995
30003027	Coordinator I - NE	48,277	107,325	14.00	1,073,054	17.00	1,320,394	18.00	1,320,394
30003028	Coordinator II	53,290	118,437	9.00	862,149	9.00	865,851	9.00	865,851
30003029	Coordinator III	63,336	126,311	3.00	325,146	3.00	325,146	3.00	325,146
30003030	Coordinator IV	69,805	151,438	2.00	270,629	2.00	270,629	2.00	270,629
30003775	Crime Analyst	67,205	104,648	5.00	409,915	5.00	409,915	5.00	409,915
30003375	Crime Data Analyst	63,336	126,311	9.00	862,367	9.00	862,367	9.00	862,367
30003033	Deputy Chief of Police	130,478	250,259	1.00	214,386	1.00	214,386	1.00	214,386
30003776	Digital Forensics Examiner	67,205	104,648	4.00	327,932	4.00	327,932	4.00	327,932
30000050	Evidence Control Specialist	47,611	75,086	9.00	571,507	9.00	607,721	9.00	607,721
30003081	Manager I	80,205	168,219	3.00	363,751	3.00	363,751	3.00	363,751
30003082	Manager II	92,851	194,786	2.00	274,612	2.00	274,612	2.00	274,612
30003475	Mental Health Crisis Clinician	53,290	118,437	5.00	421,460	5.00	421,460	5.00	421,460
30003085	Multimedia Specialist	53,290	118,437	1.00	101,338	1.00	101,338	1.00	101,338
30000025	Police Administrative Support Spec, Sr	51,230	78,231	15.00	1,081,485	15.00	1,094,543	15.00	1,094,543
30000024	Police Administrative Support Specialist	42,162	68,490	18.00	1,108,950	18.00	1,128,323	18.00	1,128,323
30003091	Police Captain	92,851	194,786	9.00	1,555,143	9.00	1,555,143	9.00	1,555,143
30003092	Police Chief	147,035	281,977	1.00	233,958	1.00	233,958	1.00	233,958
30003093	Police Chief, Assistant	111,696	227,584	3.00	619,737	3.00	619,737	3.00	619,737
30003094	Police Commander	111,696	227,584	6.00	1,161,035	6.00	1,161,035	6.00	1,161,035
30000307	Police Criminalist	83,075	130,101	18.00	2,174,828	18.00	2,195,176	18.00	2,195,176
30000022	Police Desk Clerk	31,512	61,349	10.00	471,481	12.00	605,391	12.00	605,391
30000302	Police Detective	83,075	130,101	88.00	10,524,538	88.00	10,629,162	88.00	10,629,162
30003651	Police Education Director	111,696	227,584	1.00	167,107	1.00	167,107	1.00	167,107
30000304	Police Identification Technician	57,554	94,764	18.00	1,508,745	18.00	1,552,305	18.00	1,552,305
30003095	Police Internal Affairs Investigator	79,061	122,632	9.00	935,429	9.00	967,830	9.00	967,830
30000310	Police Investigative Accountant	83,346	124,990	1.00	119,038	1.00	119,038	1.00	119,038
30000299	Police Lieutenant	114,171	163,647	28.00	4,239,031	28.00	4,334,843	28.00	4,334,843
30000297	Police Officer	60,840	113,131	599.00	56,629,473	556.00	54,879,048	556.00	54,879,048

Class	Title	Salary Range Min	Max	Revised FY 2022-23 No.	Amount	Requested No DP FY 2023-24 No.	Amount	Requested Total FY 2023-24 No.	Amount
30000306	Police Photographic Reproduction Spec	66,664	103,063	2.00	196,310	2.00	196,310	2.00	196,310
30000020	Police Records Specialist	42,162	68,490	48.00	2,779,539	48.00	2,940,012	48.00	2,940,012
30000021	Police Records Training Coordinator	51,230	78,231	9.00	622,317	9.00	627,153	9.00	627,153
30000298	Police Sergeant	83,075	130,101	123.00	14,625,183	123.00	14,778,491	123.00	14,778,491
30003097	Public Information Officer	63,336	126,311	1.00	116,792	1.00	116,792	1.00	116,792
30002611	Public Safety Support Specialist	49,816	69,801	42.00	2,354,110	42.00	2,558,219	42.00	2,558,219
30003103	Supervisor I - E	63,336	126,311	13.00	1,311,243	13.00	1,311,243	14.00	1,311,243
30003104	Supervisor II	69,805	151,438	2.00	235,872	2.00	235,872	2.00	235,872
30003108	Technology Capital Project Manager	91,728	182,549	1.00	144,019	1.00	144,019	1.00	144,019
	Total Full-Time Positions			1,183.00	115,792,508	1,152.00	116,004,018	1,154.00	116,004,018
30003004	Administrative Specialist III	53,290	118,437	10.00	1,006,075	1.00	63,882	1.00	63,882
30003007	Analyst II	63,336	126,311	1.00	93,506	0.00	0	0.00	0
30003027	Coordinator I - NE	48,277	107,325	8.00	597,439	5.00	184,136	5.00	184,136
30003029	Coordinator III	63,336	126,311	0.90	58,396	0.90	19,465	0.90	19,465
30003085	Multimedia Specialist	53,290	118,437	1.00	89,211	1.00	66,908	1.00	66,908
30000022	Police Desk Clerk	31,512	61,349	3.00	128,544	1.00	28,279	1.00	28,279
30000297	Police Officer	60,840	113,131	4.00	403,084	6.00	564,879	6.00	564,879
	Total Limited Term Positions			27.90	2,376,255	14.90	927,549	14.90	927,549
30000020	Police Records Specialist	42,162	68,490	1.00	60,393	1.00	61,001	1.00	61,001
	Total Part-Time Positions			1.00	60,393	1.00	61,001	1.00	61,001
	Grand Total			**1,211.90**	**118,229,156**	**1,167.90**	**116,992,568**	**1,169.90**	**116,992,568**

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Intergovernmental	1,549,074	1,287,424	466,261	502,199	502,199
Miscellaneous	106,997	107,279	45,088	36,888	36,888
External Revenues Total	**1,656,071**	**1,394,703**	**511,349**	**539,087**	**539,087**
Beginning Fund Balance	5,720,182	7,271,024	6,875,394	7,812,764	7,812,764
Resources Total	**7,376,254**	**8,665,726**	**7,386,743**	**8,351,851**	**8,351,851**
Requirements					
Bureau Expenditures					
External Materials and Services	35,460	76,491	7,386,743	8,351,851	8,351,851
Internal Materials and Services	20,833	0	0	0	0
Capital Outlay	48,938	20,000	0	0	0
Bureau Expenditures Total	**105,230**	**96,491**	**7,386,743**	**8,351,851**	**8,351,851**
Ending Fund Balance	7,271,024	8,569,233	0	0	0
Requirements Total	**7,376,254**	**8,665,724**	**7,386,743**	**8,351,851**	**8,351,851**

Fund Overview

The Police Special Revenue Fund was established by City Council in May 2009. The purpose of the fund is to account for restricted or committed law enforcement revenues.

Revenues are received from other governments, donations, and interest on investments. Intergovernmental revenues are part of revenue sharing agreements between the City of Portland and other agencies. Resources received from the Federal government are part of a cost-sharing formula governed by the U.S. Department of Justice. These revenues have strict spending guidelines and are subject to federal audit standards. State and local revenue cost sharing agreements have similar reporting and spending requirements.

Donations to the Portland Police Bureau are booked as revenue in the Police Special Revenue Fund, received for restricted spending on bureau programs from time to time. Expenditures are restricted to the respective programs. If the donation does not have a specific program or project identified, then the donation is put to general law enforcement expenditures.

The Regional Justice Information Network (RegJIN) is a law enforcement records management system operated by the City for the use of participating agencies across the five-county Portland metro area. Participating partner agencies pay fees for proportionate shares of RegJIN system expense, and those revenues and expenditures are accounted for within the Police Special Revenue Fund.

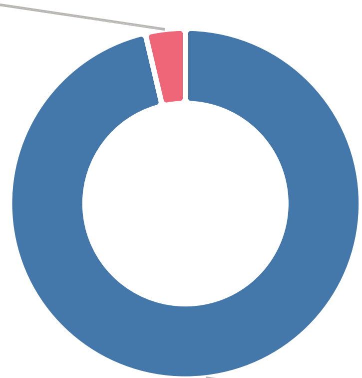
Managing Agency Portland Police Bureau

Significant Changes from Prior Year

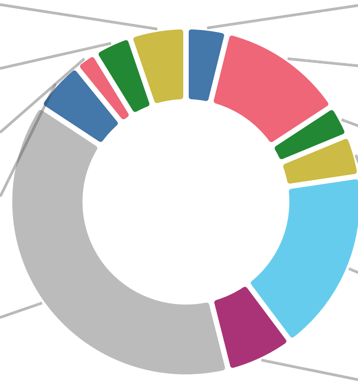
The FY 2023-24 Adopted Budget for Police Special Revenue Fund reflects an increase in intergovernmental revenue as compared to the current appropriation in FY 2022-23. This increase in intergovernmental revenue is primarily due to revenue in forfeiture funds. Anticipated revenue and expense across the fund group yields no additional significant changes from the prior year.

Charles Lovell, Chief of Police

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2022-23	Requested with DP FY 2023-24	Change from Prior Year	Percent Change
Operating	$$244,640,489	$$256,003,294	$$11,362,805	$5%
Capital				
Total	**$$244,640,489**	**$$256,003,294**	**$$11,362,805**	**$5%**
Authorized Positions	1,211.90	1,167.90	(44.00)	(3.63)%

Behavioral Health

Program Description & Goals

The mission of the Behavioral Health Unit is to improve public safety, reinforce community livability, and increase quality of life by coordinating the response of law enforcement and the behavioral health system to aid people in behavioral crisis resulting from known or suspected mental illness and or drug and alcohol addiction. This supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime reduction and prevention. It also serves as an element of the strategy to sustain compliance with the terms of the Settlement Agreement between the City and the U.S. Department of Justice with respect to Civil Rights under 42 USC section 14141.

The Behavioral Health Unit oversees the four tiers of police response to individuals with mental illness or in behavioral crisis: core competency of Crisis Intervention Training (CIT) for all patrol officers; Enhanced Crisis Intervention Team (ECIT), a group of volunteer officers that respond to mental health crisis calls; proactive Behavioral Health Response Teams (BHRT); and the Service Coordination Team. As primary responders to crisis calls, all Portland Police Bureau officers receive basic Crisis Intervention Training as well as annual CIT refresher training.

In addition, the bureau has volunteer officers from a variety of patrol assignments on the Enhanced Crisis Intervention Team (ECIT). These officers are often the responders dispatched by 9-1-1 to crisis calls that are determined to be related to an individual with mental illness. ECIT officers receive additional training in order to: identify risks during a behavioral crisis, utilize crisis communication techniques to help deescalate a person in crisis, and have knowledge of available community resources to divert individuals to receive appropriate care. PPB's Office of the Inspector General found that force was unused in approximately one percent of ECIT calls for service in 2022.

The Behavioral Health Response Teams (BHRTs) pairs a patrol officer and a qualified mental health professional. As of FY 2022-2023, the Portland Police Bureau was approved to increase to five BHRT teams. Because of the limited staffing levels, the BHU was not able to fill all five BHRT positions until early 2023. The officers and mental health professionals work proactively with individuals who have a mental illness and are identified as having multiple or high-risk contacts with police. The BHRT teams work to connect individuals to appropriate community resources in order to reduce their frequency of contact with police. Referrals to the BHRT teams are made through patrol officers. Since 2014, BHU's rate of assignment for referrals is typically between 40% -50%. BHRT intervention is associated with reduced total police contacts and arrests/custodies.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of Individuals Connected to Services by the Service Coordination Team Program	86%	75%	0%	0%	85%
Percent change of arrests before and after referred to BHU (Annual)	-47%	-28%	0%	0%	-25%
Percent change of behavioral health crisis contacts before and after referral to BHU (Annual)	-60%	-26%	0%	0%	-45%
Percentage of Behavioral Health Response Team Outcomes Facilitated Through Behavioral Health System Coordination (Coordinated Services, Systems Coordination, Civil Commitment)	47%	50%	0%	0%	50%
Percentage of Behavioral Health Response Team Referrals Assigned	44%	41%	0%	0%	55%
Percentage of referrals inactivated due to coordinated services, civil commitment, or systems coordination (Annual)	47%	-28%	0%	0%	50%
Number of Behavioral Health Response Team Referrals For Service	942	936	0	0	1,300
Number of outreach/engagement/training/meetings	696	247	0	0	75

Equity Impacts

Reaching vulnerable and historically underserved populations within the city, along with the strong community partnerships cultivated and maintained by these units, this program has a particular focus on equitable service delivery. Several aspects of this program are specifically tailored to de-escalation with individuals identified as having multiple or high-risk contacts with police and to providing individuals with behavioral health and/or substance abuse issues.

Changes to Program

Prior to February 2021, the BHU had authorization for five Behavioral Health Response Teams (BHRT). During 2021, because of staffing shortages, there was a reduction of BHRT units from five to three, which is the minimum required to stay in compliance with the US DOJ Settlement Agreement.

During the FY 2021-22 Fall BMP, Council approved a budget to restore staffing capacity to five BHRTs.. The restored BHRTs allow for more outreach to vulnerable populations, such as homeless individuals. Additionally, as part of the FY 2022-23 Budget, Council authorized the transition of the five contracted clinician positions to City of Portland employee positions. In early 2023, the newly created Mental Health Crisis Responder II positions will be filled. Upon hiring the five licensed mental health clinicians and assigning five officers to the BHRTs, there will be five BHRTs. One of the BHRTs will be dedicated to serving individuals within the homeless/houseless population, as was previously in place prior to staffing reductions.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	1,877,680	1,824,148	2,189,247	2,570,929	2,570,929
External Materials and Services	(473,530)	89,888	104,892	108,402	108,402
Internal Materials and Services	3,370	5,787	1,965	2,381	2,381
Bureau Expenditures Total	1,407,521	1,919,823	2,296,104	2,681,712	2,681,712
Requirements Total	**1,407,521**	**1,919,823**	**2,296,104**	**2,681,712**	**2,681,712**

FTE	11.00	10.00	17.00	16.00	16.00

Business Services

Program Description & Goals

This program delivers finance, logistics, operations, and a set of organizational management services for the bureau. The Business Services Division (BSD) staffs the activities of this program.

The Business Services Division provides financial leadership and expertise to the bureau to enable compliance of financially oriented legal and policy requirements and to support the bureau's goal of managing and accounting for all resources in an effective, efficient, and transparent manner. Business Services provides expert professional advice and assistance to bureau management on a broad range of complex financing, budgeting, policy, and procedural matters. Business Services has direct oversight of the following areas: financial planning, analysis and reporting; preparation and management of the Police Bureau budget; grant management and compliance; purchasing, including contract development and setup; ordinance preparation and filing; accounting; payroll; alarms management; fleet management; facilities management; Quartermaster program management; and SAP change management. Several of the areas under BSD's management are elements of the Enterprise Support program.

The Business Services Division supports the City's goals of ensuring a safe and peaceful community and delivering efficient, effective, and accountable municipal services. It supports the bureau's goals of crime reduction and prevention, community engagement and inclusion, and organizational excellence. There are no performance measures associated with this program.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

The Business Operations section manages the procurement and contracting process for the bureau, providing support to all other departments with these actions. Established elements of the City's procurement policies that bear on equity in the selection process are highlighted by Business Operations to ensure that the bureau's process provides access to minority, woman owned, and to emerging and small businesses.

Changes to Program

During the FY2022-23 Adopted Budget, a substantial realignment decision package moved many of the positions in this program to the Community Safety Division (CSD). There is minimal impact to internal bureau services expected; however, this marks a step towards identifying efficiencies and strategies to meet the community's public safety service demand at a lower cost.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,085,362	3,022,012	1,031,877	626,572	626,572
External Materials and Services	33,773	56,353	248,283	10,340	10,340
Internal Materials and Services	23,628	38,598	7,854	9,320	9,320
Bureau Expenditures Total	3,142,763	3,116,963	1,288,014	646,232	646,232
Requirements Total	**3,142,763**	**3,116,963**	**1,288,014**	**646,232**	**646,232**

FTE	24.00	23.00	4.00	4.00	4.00

Chief & Staff

Program Description & Goals

The Chief's Office provides overall strategic direction and leadership to the Police Bureau. Organizationally, this unit includes the Chief, Deputy Chief, and the Assistant Chiefs responsible for the three organizational branches of the bureau: Operations, Investigations, and Services branches.

The Chief's Office sets the organizational direction of the bureau and is accountable and responsible for the bureau's services and implementation of key projects. This includes the Racial Equity Plan (REP)and the bureau's Affirmative Action Plan. The Chief's Office directly supervises and guides the work of the following units: the Equity and Inclusion Office (EIO), the Office of Inspector General, the Professional Standards Division, the Criminal Intelligence Unit, and the Communications Unit. Key projects in the upcoming fiscal year include developing patrol and investigation staffing strategies and improving the bureau's community communication and outreach efforts. This program also supervises and reports the progress on achieving full compliance with the terms of the Settlement Agreement between the City and the US Department of Justice.

The program supports the City's goal to ensure a safe and peaceful community and has set the bureau goals of crime prevention, community engagement and inclusion, and organizational excellence to guide its mission. There are no performance measures associated with this program.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

All staff are required to complete equity and implicit bias training as part of the mandatory training curriculum. This program focuses on providing strategic direction for equitable service delivery in all aspects of bureau functions. Externally, this includes furthering community relationships and developing partnerships with agencies to ensure equitable police services. Internally, this unit is tasked with guiding equitable recruitment, hiring, and employment practices throughout the bureau as well as directing the bureau's equity and inclusion initiatives.

The Equity and Inclusion Office is the central coordinator of equity initiatives within the Bureau. It works to improve quality of life for all communities inside and outside the organization. This program also works on coordinating cooperation between the Office of Equity and Human Rights and PPB on issues of ADA Title II and Civil Rights Act Title VI compliance and accommodation. EIO also works to connect PPB to communities of color in multiple ways, including working with advisories, establishing a Police Equity Advisory with racially diverse community representatives, and developing Equity Lens Tool and Equity Lens Training and Policy that establish and maintain a culture of equity and inclusion.

Changes to Program

The FY 2021-22 Adopted Budget included changes to the allocation of officer positions across bureau programs in order to prioritize staffing for patrol services, resulting in a decrease in personnel expenses within the Chief's Office. The Equity and Inclusion Office was reorganized to the Chief's Office from the Strategic Services division prior to the beginning of FY 2020-21.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,683,065	1,870,449	2,078,421	2,202,311	2,202,311
External Materials and Services	27,535	100,759	319,200	1,407,751	1,407,751
Internal Materials and Services	164,996	136,254	447,184	509,648	509,648
Bureau Expenditures Total	2,875,595	2,107,462	2,844,805	4,119,710	4,119,710
Requirements Total	**2,875,595**	**2,107,462**	**2,844,805**	**4,119,710**	**4,119,710**
FTE	12.00	12.00	11.00	11.00	11.00

Child Abuse Services

Program Description & Goals

The mission of the Child Abuse Services program is to reduce crime, violence, and victimization of children through a combination of criminal investigations, law enforcement, victim assistance, and community partnerships. This includes provision of confidential, sensitive services to victims of child abuse as well as concerned family and friends. The Child Abuse Team is a component of the Detective Division.

The Child Abuse Team (CAT) is a component of the Multnomah County Multidisciplinary Team which includes the District Attorney's Office, various law enforcement agencies, the Department of Human Services (DHS), school districts, and Cares NW (a designated medical provider), among others specifically trained in child abuse investigations. Child abuse cases are resource intensive, and these working relationships enhance the effectiveness and outcomes of this program. This team approach is designed to provide sensitive interviews and minimize contamination of evidence. The team strives to ensure the investigations are effectively and efficiently carried out on behalf of the child and family members involved. In addition to physical and sexual abuse cases, this team investigates child fatalities, sexual exploitation of children, and child pornography.

After a report of child abuse is received, CAT works with DHS to ensure the child is protected. If action is needed, detectives and DHS will coordinate and develop a safety plan. Next, the team will coordinate and get the child into Cares NW to be seen for a medical evaluation and forensic interview. After that evaluation, the team will decide how to proceed. Typically, the District Attorney's office is contacted if it will be a criminal resolution. Otherwise, DHS will help coordinate community resources for the family to access. This could be counseling, family therapy, parenting resources or other options that pertain to the family's particular needs.

Most cases are brought forward by DHS, which assists to triage the hundreds of cases received each month. Each year, CAT sergeants review over 10,000 reports of alleged child abuse generated by DHS, law enforcement, or cyber tips.

This program supports the City's goal to ensure a safe and peaceful community and the bureau's commitment to crime reduction and prevention. There are no performance measures associated with this program.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

Child abuse affects all members of the community regardless of race, culture, sexual orientation, gender identity, or economic backgrounds. As it is not possible to investigate all of these cases criminally, the bureau works with DHS and Cares NW to help assist families in receiving services they may need. These services are accessible to all members of our community and are sensitive to each family's particular needs.

Changes to Program

There were no significant changes to this program in the FY 2022-23 Adopted Budget, nor any planned for FY 2023-24.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	1,437,139	1,730,051	1,623,855	1,813,264	1,813,264
External Materials and Services	3,650	4,040	24,610	28,510	28,510
Internal Materials and Services	17,196	17,110	12,382	22,235	22,235
Bureau Expenditures Total	1,457,985	1,751,201	1,660,847	1,864,009	1,864,009
Requirements Total	**1,457,985**	**1,751,201**	**1,660,847**	**1,864,009**	**1,864,009**

FTE	10.00	10.00	11.00	11.00	11.00

Communications

Program Description & Goals

The Communications program provides centralized communication and creative services internally as well as to the media and the public. The Communications Unit is located in the Chief's Office. The Communications program within the Portland Police Bureau is responsible for ensuring the public has information from the Police Bureau that may be critical to life safety, may involve the need for public disclosure of activities at the bureau, or may increase trust and transparency, with the overall goal to ensure that all members of the community are receiving this information through an accessible medium.

The expectation and practice of local law enforcement agencies is to provide timely and transparent information which may be through multiple avenues including press conferences, social media, interviews, website, and written news releases. The Communications Unit provides a media contact point with a sworn bureau member trained in media relations who responds when appropriate to breaking news and research answers to media inquiries. The unit also works to improve internal communications to ensure all bureau members are well-informed and can adequately communicate messages regarding public safety, policy and training that might affect community members.

The Communications Unit oversees an increasing number of media and resident inquiries as a result of increases in homicides, shootings, and fatal crashes. The Communications Unit also manages the social media accounts for the Portland Police Bureau, providing the public with direct access to information about crime and events in their precinct. The program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of facilitating meaningful community engagement and inclusive practices. There are no performance measures associated with this program.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

All officers are required to complete equity and implicit bias training as part of the mandatory training curriculum. This program focuses on providing information in a variety of languages and formats that are appropriate for the community with the intent to encourage engagement and inclusion of the diverse communities served by the bureau. A Community Engagement Officer was recently transferred to the unit from another division and works with specific communities, supporting immigrants and refugees by providing them with information about public safety and improving trust within communities who do not traditionally trust law enforcement.

Changes to Program

Base level resources have not been increased in this program outside of inflation for current service level costs and are not contemplated.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	743,802	792,073	676,375	839,528	839,528
External Materials and Services	3,559	4,008	19,010	10,216	10,216
Internal Materials and Services	18,461	20,373	10,967	24,217	24,217
Bureau Expenditures Total	765,822	816,454	706,352	873,961	873,961
Requirements Total	**765,822**	**816,454**	**706,352**	**873,961**	**873,961**
FTE	4.00	4.00	5.00	5.00	5.00

Community Engagement

Program Description & Goals

The Portland Police Bureau Office of Community Engagement (OCE) program provides centralized structure for PPB focused issues on safety and livability. This program provides continuity of and internal alignment for PPB services. The program is comprised of components from the Chief's Office, Training Division, Strategic Communications Unit, Policy Team, and Strategic Services Division. The involved units work closely with community partners to improve outcomes for individuals and families dealing with mental illness, homelessness, and food insecurity.

This program serves to build and strengthen meaningful relationships between community members and the Police Bureau through the Office of Community Engagement, while simultaneously coordinating and providing services for individuals and families in need of assistance. It provides internal coordination for various community partnerships, advisory bodies, and enhances bureau accountability in meeting community expectations and needs.

Due to organizational changes in the program and the COVID-19 pandemic, performance measures have been inconsistent. This program supports the bureau's goals of organizational excellence and community engagement and inclusion.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of children served with Sunshine Divisions Shop with a Cop program	50	NA	0	0	500
Sunshine Division- number of 24/7 Emergency Food Boxes & Holiday Boxes distributed at three precincts annually	196,000	NA	0	0	525

Equity Impacts

Equity is considered in all functions of this program. The communities served (houseless, those experiencing a mental health crisis, minority communities, Limited English Proficiency, and communities of color) can often be adversely impacted by the criminal justice system. This program takes great care to ensure people served are given a voice, treated fairly and with respect. This commitment is in line with the tenants of procedural justice. This approach helps the bureau build trust within communities that may be reluctant to trust police. Trust and relationship-building are critical for the program as it serves some of the most vulnerable members of our community.

Changes to Program

Due to bureau staff reorganizations, many staff assigned to this program have been moved to support bureau patrol operations. The Community Services Division was dissolved in February 2021 as part of the reorganization. Technical budgeting to align resources to programmatic spending still results in populated budget information within this program offer. Instead, the PPB OCE remains active and focused on developing comprehensive, integrated, and holistic community engagement strategies as a part of a community policing philosophy and mindset.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	1,020,436	758,988	658,809	710,979	710,979
External Materials and Services	(602,773)	23,203	199,155	119,810	119,810
Internal Materials and Services	119,132	146,832	37,946	141,893	141,893
Bureau Expenditures Total	536,795	929,023	895,910	972,682	972,682
Requirements Total	**536,795**	**929,023**	**895,910**	**972,682**	**972,682**
FTE	8.00	8.00	4.00	4.00	4.00

Domestic Violence

Program Description & Goals

The goal of the Domestic Violence Reduction program is to intervene in the cycle of domestic violence to prevent future violence. Intervention can include investigation of current or past abuse, holding offenders accountable through prosecution, and referral to advocacy or community-based resources. Organizationally the work of this program is conducted through collaboration with detectives, officer investigators, and county violence advocates within the Special Victims Unit (SVU), which is a component of the Detective Division.

One of the units in this program is called the Domestic Violence Enhanced Response Team (DVERT). This team approach is victim-centered and approaches domestic violence from a holistic viewpoint, attempting to support the victim through a collaborative interagency response that provides resources to meet their needs. The goal of intervention is to stop the assailant's violence. The focus of intervention is to protect the victim from further harm.

The investigation of person crimes involving vulnerable adults and elders is another component of SVU, which investigates crimes against those particular members of the community and collaborates with community partners to prevent future crimes.

This program serves some of the most vulnerable and underrepresented populations of the city. This program is able to provide survivors with necessary resources and programs to help them find safer outcomes. This program supports the City's goal to ensure a safe and peaceful community and the bureau's commitment to crime reduction and prevention. There are no performance measures associated with this program.

Equity Impacts

Community members are involved in shaping how this program delivers service through ongoing participation in diverse community groups and programs. Equity is considered when operational decisions are made for staffing levels and case assignment with an evaluation of impacts on underserved and vulnerable community groups.

Changes to Program

There was a reduction of three FTE positions in the FY 2022-23 Adopted Budget but no significant changes for FY 2023-24.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,722,215	3,514,305	3,687,975	3,099,600	3,099,600
External Materials and Services	205,204	242,676	717,093	722,683	722,683
Internal Materials and Services	431,006	317,644	293,507	439,711	439,711
Bureau Expenditures Total	4,358,426	4,074,625	4,698,575	4,261,994	4,261,994
Requirements Total	**4,358,426**	**4,074,625**	**4,698,575**	**4,261,994**	**4,261,994**
FTE	29.00	29.00	19.00	19.00	19.00

Emergency Management

Program Description & Goals

The Emergency Management Unit is responsible for the planning and preparation for large-scale emergent events and facilitates effective command of responses in cases of natural and man-made disasters. The program as ensures the bureaus' compliance with the National Incident Management System (NIMS). NIMS is a collection of principles and methods that can be utilized by local, state, federal emergency managers as well as the private sector and non-governmental organizations (NGOs) during emergencies. NIMS' goal is to be a better system that can more efficiently allocate resources in the event of a disaster and facilitate cooperation among diverse entities and agencies. In the past, large-scale disasters suffered from a lack of solid coordination and authority, as well as different entities utilizing different lingo when communicating with one another. These inefficiencies and lack of coordination undermine emergency management efforts. NIMS attempts to solve these issues by creating uniformity across the sector.

The Emergency Management unit has a small staff that is augmented by a large number of bureau members that manage responses using the Incident Command System (ICS) to plan and coordinate responses to incidents of any size, with the capacity to effectively expand the response to match an evolving incident.

The Emergency Management Unit has the responsibility for ensuring that the bureau has the various pieces of equipment and supplies to respond to natural and man-made disasters. The various pieces of equipment and training expenditures are associated with the programs that acquire and maintain them.

While there are no performance measures associated with this program, this program supports the City's goal to ensure a safe and peaceful community by providing necessary emergency resources and responses during large-scale emergent events. This program also supports the bureau's goal of crime prevention and reduction.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

All officers are required to complete equity and implicit bias training as part of the mandatory training curriculum. The plans associated with incident response are designed with top priority goals for constitutionally protected freedoms of expression and association, while providing protection to the public, community, and life safety.

Changes to Program

As the Police Bureau moves forward with the implementation of the Federal Emergency Management Agency's (FEMA) National Qualification System (NQS) for our Incident Management Team (IMT), there will be a greater need to coordinate the training and the qualification of the IMT. This will include more regularly scheduled functional (FX) and full-scale exercises (FSE) coordinated under the FEMA Homeland Security Exercise and Evaluation Program (HSEEP). This may necessitate the expansion of EMU personnel to fully implement.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	265,272	670,607	819,918	880,685	880,685
External Materials and Services	(4,377)	2,768	0	1,950	1,950
Internal Materials and Services	1,884	3,460	462	581	581
Bureau Expenditures Total	262,779	676,835	820,380	883,216	883,216
Requirements Total	**262,779**	**676,835**	**820,380**	**883,216**	**883,216**
FTE	2.00	3.00	5.00	5.00	5.00

Enterprise Support

Program Description & Goals

The Enterprise Support program includes the infrastructure, logistics and support activities required to operate the Police Bureau and its direct, front-line services. The Business Services Division (BSD) staffs most of the activities of this program, with Information Technology costs also representing a portion of the budget.

The internal support services of this program are coordinated by Business Services Division (BSD). This includes management of the bureau's facilities, vehicle fleet, communications systems, and the operation of the Quartermaster program. The Training Division coordinates the employee assistance and employee wellness programs. Principal expenses include facilities management and operating costs, legal services, and liability insurance and risk management. Cost allocations are used to the assign the related expenses to the programs that drive them.

This program supports the City's goals of ensuring a safe and peaceful community and delivering efficient, effective, and accountable municipal services. It supports the bureau's goals of crime reduction and prevention, community engagement and inclusion, and organizational excellence. There are no performance measures associated with this program.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

This program acquires a broad variety of uniforms, equipment, supplies, and professional services for the bureau. Staff within the Business Operations section manage the procurement and contracting process for the bureau, providing support to all other departments with these activities. Established elements of the City's procurement policies that bear on equity in the selection process are highlighted and followed by Business Operations to ensure that the bureau's process provides access to minority-owned, woman-owned, and emerging small businesses.

Changes to Program

The bureau is in the process of developing and expanding the employee wellness program to suit the requirements of sworn law enforcement and professional staff. All other aspects of these enterprise functions continue as in the prior year.

The General Fund appropriation to this program since FY 2021-22 is larger than previous years as budgeted bureau expenses are represented in a more centralized way. The bureau's budgeted interagency agreements with Risk and Facilities services constitute the majority of the since FY 2020-21 and continuing into FY 2022-23. It is possible in future years the bureau will determine a different cost allocation model for these expenses that spreads them across all budgeted programs.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,002,991	(3,778,623)	479,122	11,482,954	11,482,954
External Materials and Services	(11,984,860)	(8,609,707)	3,758,403	1,788,185	1,788,185
Internal Materials and Services	10,035,869	12,712,506	21,412,557	17,165,110	17,165,110
Capital Outlay	42,858	39,381	0	0	0
Bureau Expenditures Total	96,859	363,557	25,650,082	30,436,249	30,436,249
Fund Expenditures					
Fund Transfers - Expense	0	5,494	0	0	0
Fund Expenditures Total	0	5,494	0	0	0
Requirements Total	**96,859**	**369,051**	**25,650,082**	**30,436,249**	**30,436,249**
FTE	4.00	4.00	4.00	4.00	4.00

Focused Intervention Team (FIT)

Program Description & Goals

The Focused Intervention Team (FIT) began operations on January 12th, 2022. The goal of the FIT is to deescalate and lower tensions in the community that are feeding the contagious gun violence crisis. The team's work is directed by data and information gained through investigations. The team coordinates with the Office of Violence Prevention as part of a broad city-wide effort focused on intervention and shares on-call response duties with officers in the Enhanced Community Safety Team (ECST). FIT consists of 12 officers and two sergeants who are required to complete 50 hours of specialized training.

FIT receives advice and community perspectives from the Focused Intervention Team Community Oversight Group (FITCOG). The FITCOG is a volunteer, community-based partnership that focuses on public safety and equity. FITCOG consists of a group of volunteers that was assembled by the Mayor's Office. FITCOG's mission is to work closely with the Mayor's Office and FIT to understand, inform, and provide oversight to FIT. FIT officers and command staff meet with the FITCOG every other week to discuss items of interest.

FITCOG is currently working on establishing a metric for assessing FIT outcomes and performance. Therefore, while there are no performance measures associated with this program at this time, it is anticipated that the Focused Intervention Team's work will have a positive effect against gun-related crimes and ultimately reduce the number of shootings within the city. This supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime prevention and reduction.

Equity Impacts

The FITCOG has participated in the hiring process for the Focused Intervention Team and will continue to provide community-based oversight in a culturally and racially responsive way. Participation of the FITCOG will help ensure equity and transparency for the community. They will review data on what the FIT does and report it to the public, converse with officers on the team, and help propose policies and strategies to FIT.

Changes to Program

FIT became operational in the first quarter of 2022. This is a new program, and there are no structural or strategic changes. FIT command staff are working closely with ECST and FIT in order to holistically and strategically address gun violence.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	0	1,711,351	2,052,121	1,962,051	1,962,051
External Materials and Services	0	22,718	60,000	64,680	64,680
Bureau Expenditures Total	0	1,734,069	2,112,121	2,026,731	2,026,731
Requirements Total	**0**	**1,734,069**	**2,112,121**	**2,026,731**	**2,026,731**
FTE	0.00	0.00	12.00	12.00	12.00

Forensic Evidence

Program Description & Goals

The key goals of the Forensic Evidence program are to provide legally mandated identification services through the provision of fingerprint and photographic services for arrested subjects and bureau employees, and to provide criminal investigative support through the provision of expert evidence collection, fingerprint collection and identification, crime scene mapping and diagramming, as well as crime scene photographic and video services.

Forensic Evidence is an investigative support program within the bureau with three distinct functions. The first element of the program is the identification function staffed by non-sworn identification technicians who are responsible for the fingerprinting and photographing of arrested subjects, fingerprinting and photographing of bureau/city employees for employment purposes, and the coordination of fingerprint identification services with the state of Oregon. The identification function is mandated by an inter-governmental agreement with Multnomah County Sheriff's Office based upon the requirements in law under ORS 137.074, 181A.160 and 181A.165, in order for a positive identification of individuals who are arrested and booked into the county jail to be completed.

The second element of the program is the work of sworn Criminalists who perform crime scene investigative duties in support of precinct- and Detective Division-level criminal investigations. Criminalists collect, examine and identify fingerprints, collect and process evidence in all forms, conduct crime scene diagramming using laser survey equipment, and photograph/video crime scene locations.

The final element consists of two non-sworn members responsible for responding to crime scenes and collecting and processing surveillance camera footage. These members also assist investigators and the District Attorney's office access photos input into the Bureau's Digital Image Management System (DIMS) for investigative and judicial purposes.

The principal consumer of the services of FED are the officers and detectives of the bureau who conduct criminal investigations and rely on the specialized investigative services of FED to complete professional investigations of crime. The primary benefactor of FED services are the residents of Portland who are the victims of crime and recognize the value of FED's investigative work in the identification, arrest, prosecution, and accountability of those responsible for criminal acts.

Performance trends for FED are governed and fluctuate through the demand generated by current city crime rates and crime trends. The key performance measures for FED are that no individual is misidentified through fingerprint analysis and that the division provides maximum crime scene support based upon staffing constraints and call for service demands. Performance outcomes demonstrate a near faultless record of fingerprint identification and a growing demand for crime scene services due to a general increase in the city crime rates.
This program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime prevention and reduction.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

All officers are required to complete procedural justice, equity and implicit bias training as part of the mandatory training curriculum. Concerning persons with disabilities, the bureau partners with multiple disability groups to help inform making enforcement decisions and allow the bureau to be considerate of and address possible mobility and communications barriers in interactions with the public. Program response is administered based on the assigned priority of each call; to that extent, any community or individual with ability to call for 9-1-1 response has equal opportunity to receive attention. If the community disproportionately reports crime based on implicit or explicit bias, the Police Bureau has limited ability to detect this or modify response. Analysis on reported crime and crime trends can influence the location of targeted missions, but no racial information is collected or used in any of these analyses. Due to staffing shortages, members of the public are being encouraged to submit on-line reports. This presents a potential inequity, as it presumes literacy, ability, and internet and computer access.

The bureau attempts to mitigate potential disparate impacts in response to calls for service by educating the community and training its employees regarding implicit bias and procedural justice.

Changes to Program

Increased service demand prompted the bureau to create 3.0 Limited Term Criminalist FTE positions in early FY 2021-22. These positions were converted to ongoing, regular positions in the FY 2022-23 Adopted Budget. This increase in Criminalist FTE positions is driven by service demand but is also preparing the division to retain its evidentiary support capacity in the wake of anticipated retirements in the coming year(s).

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	6,392,494	6,824,876	7,919,417	7,306,215	7,306,215
External Materials and Services	159,196	240,471	264,456	255,826	255,826
Internal Materials and Services	152,053	165,674	52,522	145,252	145,252
Capital Outlay	68,460	0	0	0	0

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Bureau Expenditures Total	6,772,203	7,231,021	8,236,395	7,707,293	7,707,293
Requirements Total	**6,772,203**	**7,231,021**	**8,236,395**	**7,707,293**	**7,707,293**

FTE	44.00	44.00	49.00	49.00	49.00

Information Technology

Program Description & Goals

The Information Technology program provides centralized technology services for all of the units across the Police Bureau. The Information Technology program includes the Infrastructure Support Unit and Application Development and Support Units. It strives to enable each of the units to be as efficient as possible and to utilize the best technologies available while being mindful of costs to the City. Additionally, the Public Safety Technology Division in the Bureau of Technology Services includes 800 MHz radio system support. The Police Bureau funds a portion of that division through its radio rates.

The Information Technology program is responsible for supporting more than 1,100 desktops and laptops, nearly 400 Mobile Data Computers, and 1,100 mobile devices. The group is also responsible for supporting 22 physical servers and 67 virtual servers. The group supports secure wireless communications, firewall administration, vulnerability scanning and patching as well as network monitoring and communications between partner agencies. The Information Technology Unit also provides support of a few hundred applications and some development capacity for in-house developed applications. While the Information Technology Division is not directly supporting life safety, the unit does provide the support to those critical systems utilized by the first responders that are critical to life safety. The unit that directly supports the Police Bureau's technology is part of a larger unit called the Public Safety Technology Division, which includes the teams which support the Computer Aided Dispatch and Radio systems that are crucial to the first responders and life safety.

Program metrics tracked are system availability for the most critical systems to Public Safety. These include system availability of the Records Management and Radio systems. The percentage of time radio system operated without failure is also assessed as a performance metric. Each of these performance metrics has been at the strategic target of 100 percent (Mobile Report Entry availability) and 99.99% (percentage of time radio system operated without failure. The number of devices across the bureau is also tracked including the number of desktops, laptops, MDC's, mobile devices, physical and virtual servers. This program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime prevention and reduction.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
PST-Mobile Report Entry (MRE) availability (excluding scheduled maintenance)	100%	100%	100%	100%	100%
PST-Percentage of time radio system operated without failure	99.99%	100.00%	99.99%	99.99%	99.99%

Equity Impacts

All Public Safety Technology Division staff are required to complete HR 2.02 workforce harassment, discrimination and retaliation prevention for employees as well equity and implicit bias training as part of the mandatory training curriculum. I The Information Technology Division works with the various units to provide persons with disabilities the necessary technology tools to be considerate of and address possible mobility and communications barriers in interactions with the other staff members and the public.

The Public Safety Technology Division has each member of interview teams for the hiring of staff to attend implicit bias training and are tasked with hiring the most qualified candidates regardless of racial or cultural backgrounds, gender or sexual orientation.

Changes to Program

IT expenses are mostly paid as internal service costs with the Bureau of Technology Services. The bureau allocates most of these costs across the end user programs of those services. For example, costs associated with encrypted radios are allocated based on sworn personnel allocations to the bureau's budget programs. During FY 2020-21, the bureau made a review of its IT equipment, seeking to reduce operational redundancies in telecom and computing devices. There are no significant changes to program to note for FY 2023-24.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
External Materials and Services	616,091	744,216	1,327,375	1,484,669	1,484,669
Internal Materials and Services	6,813,265	7,053,894	7,639,067	8,497,969	8,497,969
Capital Outlay	71,056	159,056	0	0	0
Bureau Expenditures Total	7,500,412	7,957,166	8,966,442	9,982,638	9,982,638
Requirements Total	**7,500,412**	**7,957,166**	**8,966,442**	**9,982,638**	**9,982,638**

Narcotics & Organized Crime

Program Description & Goals

The mission of the Narcotics and Organized Crime (NOC) Unit is to improve neighborhood safety and livability by targeting criminal drug trafficking organizations operating in the city with a focus on drug trafficking, overdose investigations, and money laundering. Additionally, this program works to reduce the harm in the community caused by dangerous drugs, with community engagement opportunities and partnerships.

This program addresses a spectrum of criminal activities that threatens public safety and vulnerable members of the public. The NOC Unit conducts high level criminal investigations designed to dismantle and disrupt illegal drug trafficking organizations operating within and adjacent to the City of Portland with the goal of reducing the public harm caused through the sales and use of illegal narcotics. A key harm in the community caused by illegal drug trafficking is the prevalence of fatal overdoses caused by illegal drugs. NOC is notified on all overdose deaths that occur in the city and investigators are assigned to investigate fatal overdoses based upon tangible leads and evidence located at the scene that may identify the source of the illegal drugs. This program coordinates and partners with local, state, and federal law enforcement, in addition to county health departments and non-profit organizations. This program supports the City's goal to ensure a safe and peaceful community and the bureau's commitment to crime reduction and prevention.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of Crime Against Society offenses per 1,000 residents	2.16	2.37	0.00	0.00	4.00
Percentage of cases initiated by NOC that result in arrest	9%	10%	0%	0%	45%
Number of individual doses removed from circulation	16,019,466	32,422,922	0	0	15,000,000
Number of Crime Against Society offenses (NIBRS data)	1,407	NA	0	0	2,200
Number of total cases initiated by NOC	91	86	0	0	60

Equity Impacts

Equity factors are considered to the extent that narcotics, and associated criminal investigations, do not target or enforce laws based on any class, protected or not, and all enforcement is based on community threats and probable cause. The unit provides direct outreach for community engagement opportunities with several of Portland's minority communities. These opportunities have been used to expand the reach of drug education talks to help prevent, recognize, and stop illegal drug use. NOC also conducts direct outreach with the County Health Departments to provide information, outreach, and services to assist with segments of the community who are drug dependent and are at risk of an accidental overdoses. Narcotics investigations serve to limit and control the availability and the harm caused by dangerous drugs in the community. The harm caused by dangerous drugs significantly impacts community members with drug dependence issues and those who are vulnerable to drug addiction.

Changes to Program

At present, NOC has two narcotics investigators and two drug detection canine handlers. Additionally, NOC recently added a detached canine handler. This handler has a dog that can detect fentanyl, which is a first for the State of Oregon.

Due to the overall shortage of sworn staff within the bureau, NOC continues to face reductions in staffing. This reduction in staff has resulted in a more than proportional reduction in NOC's ability to investigate drug trafficking and overdose deaths resulting in degraded performance outcomes. Since 2016, this unit has seen a continual reduction in personnel and budget. During the time period from 2016 to present, there has been an over 70% reduction in sworn personnel in this unit. In this period where resources were removed from this program, both the availability of dangerous drugs and the number of fatal and non-fatal overdoses have increased.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,822,332	2,150,728	1,984,010	1,928,682	1,928,682
External Materials and Services	73,904	115,550	6,745,567	7,510,829	7,510,829
Internal Materials and Services	454,439	497,349	159,417	372,260	372,260
Capital Outlay	94,538	0	0	0	0
Bureau Expenditures Total	3,445,212	2,763,627	8,888,994	9,811,771	9,811,771
Requirements Total	**3,445,212**	**2,763,627**	**8,888,994**	**9,811,771**	**9,811,771**

FTE	12.00	13.00	13.00	13.00	13.00

Neighborhood Response

Program Description & Goals

This program is responsible for proactive policing activities to address chronic problems related to crime, nuisance, and livability issues in conjunction with neighborhood and community engagement. Neighborhood Response Team (NRT) members utilize data as well as community complaints to evaluate allocation of their resources to be the most effective in reduction of crime and to increase positive livability.

Members of the NRT and other specific problem-oriented teams work together and with other Police Bureau units, other city bureaus, outside agencies, and non-government organizations to problem solve ongoing crime, nuisance, and livability issues. These officers work full-time in their positions and generally do not respond to dispatched calls for service. NRT members are able to address more deeply rooted and complex problems in a neighborhood. NRT members focus crime prevention and reduction strategies within neighborhoods and locations where the prevalence of these problems is greatest.

This program's focus, strategies and teams evolve to respond to changing crime and livability issues in the community. The Entertainment District Detail addresses safety and crime concerns within an area designated by City Code as the Entertainment District in Downtown Portland. Members detailed to work the entertainment district downtown have extensive relationships with venue owners and entertainment organizers to develop problem solving strategies specific to crime and violence as well as to crowd management practices within this geographical area. Members employ crime prevention techniques to help reduce the need for ongoing police services to specific issues or problems.

The North Precinct NRT administers a project that is grant-funded with an award from the Bureau of Justice Administration. Called the Community Based Crime Reduction program, it involves community partners to address safety and livability concerns and includes a crime analyst to address public safety problems specific to the neighborhood this project is focused upon.

In a public-private partnership with Downtown Portland Clean & Safe, Central Precinct has dedicated a team of officers and a sergeant to address crime and livability issues within a City-identified business improvement district in the downtown core. The officers work the streets daily on a bicycle in the downtown core, but they also take dispatched calls in their proximity.

Staffing shortages have led to a reduction in the ability of NRT officers to proactively recover stolen vehicles and may be reflected as such in the performance metrics. When able, this function has been done in collaboration with other City, County, and non-profit partners in key locations where livability and community safety are impacted.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Recovery Rate for Motor Vehicle Theft	77%	81%	0%	0%	85%
Number of Directed Patrol Calls for Service	30	2,762	0	0	1,500

Equity Impacts

All officers are required to complete procedural justice, equity, and implicit bias training as part of the mandatory training curriculum. Concerning persons with disabilities, the bureau partners with multiple disability groups to help inform making enforcement decisions and also allow the bureau to be considerate of, and address, possible mobility and communications barriers in interactions with the public. Program response is administered on the basis of the assigned priority of each call; to that extent, any community or individual with ability to call for 9-1-1 response has equal opportunity to receive attention. If the community disproportionately reports crime based on implicit or explicit bias, the Police Bureau has limited ability to detect this or modify response. Analysis on reported crime and crime trends can influence the location of targeted missions, but no racial information is collected or used in any of these analyses. Due to staffing shortages, many individuals are being encouraged to submit on-line reports. This presents a potential inequity, as it presumes literacy, ability, and internet and computer access.

The bureau attempts to mitigate potential disparate impacts in response to calls for service by educating the community and training its employees regarding implicit bias and procedural justice.

Changes to Program

NRT regularly assists several other city units such as PBOT and Street Services Coordination Center to address livability issues under their purview. This does degrade NRT's ability to focus on their other assignments.

The Public Safety Support Specialist program was moved out of NRT during FY 2022-23. The ongoing impact and efficacy of the program is in the process of being analyzed.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,804,200	3,977,927	2,782,155	2,982,677	2,982,677
External Materials and Services	20,792	46,082	53,117	25,850	25,850
Internal Materials and Services	226,252	236,521	102,028	73,559	73,559
Bureau Expenditures Total	4,051,244	4,260,529	2,937,300	3,082,086	3,082,086
Requirements Total	**4,051,244**	**4,260,529**	**2,937,300**	**3,082,086**	**3,082,086**
FTE	35.00	57.00	59.00	20.00	20.00

Person Crimes Investigation

Program Description & Goals

The Person Crimes Investigation Program's mission is to investigate serious crimes against persons, apprehend criminals, and assist the District Attorney with criminal prosecution. This program supports the City's goal to ensure a safe and peaceful community and the Bureau's goal of crime reduction and prevention. Included in the Person Crimes Investigation Program is the Forensic Evidence Division. The Digital Forensic Unit is housed within the Forensic Evidence Division.

The Detective Division contains units which investigate serious crimes against persons. The types of crimes investigated include homicides, assaults, bias crimes, robberies, crimes of sexual violence, child abuse, and human trafficking. These crimes have an obvious detrimental effect on those community members who are victims and can cause fear and anxiety to the larger community. Investigation of these crimes is important to reduce crime and the fear of crime and to hold perpetrators accountable for their actions.

Many of these investigations are initially investigated by patrol officers, however they are referred to detectives due to the need for special techniques or expertise to complete the investigations. Many of these cases require a great deal of time and effort; having staff solely dedicated to the investigation of serious crimes against persons allows the Police Bureau to address these crimes more efficiently.

In order to be most effective with limited resources, supervisors identify cases in need of investigation by recognizing and prioritizing cases involving suspects who are serial offenders and cases with a high likelihood of successfully being solved. The performance trend for case clearance rates has been decreasing over the last four years while the number and rate of these crimes has increased.

A number of cases will not be cleared due to the fact that they were never assigned to a Detective and this will be reflected in the resulting metrics. Future performance metrics will ideally need to quantify percentage of calls that were actually assigned to Detectives as that number is different that the clearance rate for all reported crimes.

The Person Crimes Investigation program has a direct impact on the safety of all community members. Decreases in the program are likely to correlate with a rise in violent person crimes. While this program aims to directly increase public safety, the rate of violent crime can also impact jobs, business, property values, and the general wellbeing of community members.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of Crime Against Persons offenses per 1,000 residents	15.03	15.64	0.00	0.00	12.40
Percentage of Crimes Against Persons Offenses Cleared	31%	30%	0%	0%	40%
Assault Detail Clearance	63%	73%	0%	0%	64%
Homicide Detail Cases Clearance	57%	80%	0%	0%	65%
Human Trafficking Detail Clearance	78%	68%	0%	0%	54%
Missing Persons Detail Clearance	100%	117%	0%	0%	80%

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Robbery Clearance	47%	43%	0%	0%	50%
Sex Crime Unit Clearance	77%	81%	0%	0%	55%
Assault Detail Cases	228	231	0	0	262
Homicide Detail Cases	130	121	0	0	30
Human Trafficking Detail Cases	69	76	0	0	55
Missing Person Unit Assigned Cases	1,198	1,173	0	0	1,048
Number of Crime Against Persons offenses (NIBRS data)	9,806	NA	0	0	9,029
Robbery Cases	232	500	0	0	422
Sex Crime Unit Cases	196	173	0	0	406

Equity Impacts

Community members are involved in shaping how this program delivers service through ongoing participation in diverse community groups and programs. Equity is considered when operational decisions are made for staffing levels and case assignment with an evaluation of impacts on underserved and vulnerable community groups. We have added an additional Bias Crime detective and an additional Human Trafficking detective to help serve these groups. The Assault Unit has continued its relationships with service providers to the houseless population due to their high level of victimization involving Measure 11 assaults. Data are analyzed to ensure resource adjustments are evidence based and shifted to provide the highest possible level of service.

Changes to Program

As the bureau’s overall sworn staffing has decreased, so has the number of detectives available for all investigations, resulting in a change in criteria for which crimes get investigated. While all homicides and crimes of sexual violence are investigated, the number of other crimes investigated, such as assaults and robbery, has decreased due to the lack of available resources. The Child Abuse Team and the Special Victims Unit has been combined under the Detective Division umbrella. Due to staffing issues, the advocates for Sex Crimes victims have been reduced from five to one.

The City has experienced a significant spike in violent crime, resulting in a record number of homicides and injury and non-injury shootings. In response to increased gun violence in the city, the bureau established the Enhanced Community Safety Team (ECST) in the spring of 2021 and stood up the Focused Investigation Team (FIT) to provide more resources to respond to this issue. Both of these teams are largely being built using existing bureau staff and resources, and long-term goals are still being defined. The FY 2022-23 Budget Development Cycle includes more specific program definition for these activities, distinguishing them from Person Crimes.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	14,254,262	14,520,072	15,318,182	14,302,009	14,302,009
External Materials and Services	151,467	356,086	866,912	1,002,295	1,002,295
Internal Materials and Services	812,708	897,159	434,966	735,155	735,155
Bureau Expenditures Total	15,218,437	15,773,317	16,620,060	16,039,459	16,039,459
Requirements Total	**15,218,437**	**15,773,317**	**16,620,060**	**16,039,459**	**16,039,459**

FTE	104.00	107.90	97.00	97.00	97.00

Personnel

Program Description & Goals

The Personnel Division is responsible for the day-to-day management of Police Bureau staffing. Personnel Division members recruit diverse applicants, provide information and support to applicants, conduct background investigations, facilitate hiring, and ensure that proper Human Resource practices are utilized throughout the hiring process and daily management of bureau staff. The Personnel Division also manages employees on administrative leave and facilitates separation from the bureau. The division strives to reach and maintain authorized staffing and to increase the diversity of the bureau.

The Personnel Division utilizes social media, career fairs, static advertising, and relationship-building in recruiting to increase awareness about job opportunities within the Portland Police Bureau. Personnel reduces barriers to application by paying for required written tests, traveling regionally and nationally to meet candidates closer to their home, and by offering information at monthly hiring workshops. COVID-19 restrictions and budget constraints have significantly impacted the ability to conduct much of this work through FY 2022-23.

Background investigations and candidate assessments are performed by full-time investigators who conduct in-depth investigations on all applicants regardless of bureau assignments. Background investigators conduct thorough investigations of sworn applicants, professional staff, and department heads. Investigations include multiple interviews, an examination of social media use, an analysis of financial matters, criminal and driving history, reference checks, employment verification, home visits, and other methods shown to reduce risk and develop a high quality pool of candidates.

The administration of the program is managed by a Captain who runs the day to day activity of the Personnel Division and works closely with BHR Business Partners, offering technical advice to all bureau members regarding personnel matters. The program manager and Business Partners assist the bureau with compliance with city, state and federal HR laws, hiring and promotion process requirements, represented employee contracts, and all other HR related topics.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percent of newly hired officers that complete initial probation	100%	90%	0%	0%	85%
Percentage of new sworn hires comprised of people from communities of color	0%	34%	0%	0%	30%
Percentage of new sworn hires who are female	0%	29%	0%	0%	25%
Percentage of sworn members who identify as female and/or a person of color	18%	54%	0%	0%	35%

Equity Impacts

The Personnel Division is made up of diverse employees who consider equity in all its work and processes by actively supporting diversity and inclusion through equitable recruitment, hiring, and retention practices. Through current applicant and community engagement activities, implicit bias awareness training, and efforts to find new locations and methods to attract, recruit, and hire diverse applicants, the Personnel program makes a long lasting and positive impact to the bureau.

Changes to Program

Following cuts in the Police Bureau's FY 2020-21 Adopted Budget, the bureau reduced background and recruitment staffing and eliminated a lieutenant position. The FY 2021-22 fall BMP provided additional resources for the bureau to supplement ongoing recruitment efforts.

Increasing the diversity of sworn officers and seeking diverse candidates for all positions is a priority for the bureau and a goal of the Personnel Division. Overall bureau demographics can be seen on the City's website: https://www.portlandoregon.gov/bhr/article/799980

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,299,232	7,415,418	3,721,919	3,844,473	3,844,473
External Materials and Services	80,720	272,074	215,000	351,010	351,010
Internal Materials and Services	73,406	90,959	31,736	78,914	78,914
Bureau Expenditures Total	2,453,358	7,778,451	3,968,655	4,274,397	4,274,397
Requirements Total	**2,453,358**	**7,778,451**	**3,968,655**	**4,274,397**	**4,274,397**
FTE	24.00	22.00	25.00	25.00	25.00

Precinct Patrol

Program Description & Goals

The Precinct Patrol Program is responsible for the provision of basic police service across the City of Portland. When a citizen calls for police response, the services provided are most likely to be performed by personnel in this program. The primary responsibilities of the patrol program are to respond to emergency or non-emergency calls for service, conduct preliminary investigations, enforce traffic and criminal laws, provide a visible presence within the community, and participate in community events. This program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime prevention and reduction.

This program provides community members with police services by responding to community-initiated calls for service, as well as by proactively addressing public safety concerns and community engagement. That latter set of officer-initiated calls and outreach are a basis for the practice of community policing, a strategy that focuses on building ties and working closely with members of the community to solve problems and reduce crime in partnership.

The process of identifying and employing best practices, training, agency oversight and changing community expectations has required an increased number of personnel resources to respond to calls for service and safely resolve incidents. This, along with the decrease in the number of sworn members available to meet the growing demand for service over the last several fiscal years, has resulted in degraded performance on key workload and efficiency metrics.

The average number of dispatched calls per patrol officer has increased substantially, which reduces time available for self-initiated activity. This has also negatively impacted the average time to respond to high priority calls for service, which has lengthened. Additionally, there has been an increase in high priority calls for service. High priority calls take up a greater amount of officer time and require a certain number of responding officers. Calls cannot actually begin until enough officers are present. The bureau is continually assessing and analyzing options that will mitigate detrimental effects of these trends.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Average call queue time until a responding officer is available (high priority calls)	4.62	6.27	0.00	0.00	1.50
Proportion of All Dispatched with Response Time Under 30 minutes	67%	63%	0%	0%	75%
Proportion of High Priority Calls with Response Time Under 10 minutes	65%	59%	0%	0%	75%
Proportion of Low Priority with Response Time Under 60 minutes	61%	60%	0%	0%	75%
Proportion of Medium Priority with Response Time Under 30 minutes	72%	68%	0%	0%	85%
Average travel time to high priority dispatched calls in minutes	7.42	7.70	0.00	0.00	6.50
High Priority Dispatch Calls for Service Average Response Time (in minutes)	11.85	13.90	0.00	0.00	8.00
Low Priority Dispatch Calls for Service Average Response Time (in minutes)	77.33	74.75	0.00	0.00	45.00
Medium Priority Dispatch Calls for Service Average Response Time (in minutes)	32.10	34.15	0.00	0.00	16.00
Number of Crime Against Persons offenses per 1,000 residents	15.03	15.64	0.00	0.00	12.40

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of Crime Against Property offenses per 1,000 residents	75.67	92.33	0.00	0.00	75.00
Number of Crime Against Society offenses per 1,000 residents	2.16	2.37	0.00	0.00	4.00
Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	399.13%	99.76%	0.00%	0.00%	0.00%
Percentage of total PPB custodies in which there was no FDCR-level force event	381.73%	94.35%	0.00%	0.00%	0.00%
Dispatched Calls for Service	231,020	233,259	0	0	282,450
High Priority Dispatch Calls for Service	78,680	74,773	0	0	79,564
Low Priority Dispatch Calls for Service	91,867	97,639	0	0	105,232
Medium Priority Dispatch Calls for Service	60,473	60,847	0	0	72,565
Number of Crime Against Persons offenses (NIBRS data)	9,806	NA	0	0	9,029
Number of Crime Against Property offenses (NIBRS data)	49,376	NA	0	0	49,137
Number of Crime Against Society offenses (NIBRS data)	1,407	NA	0	0	2,200
Number of Directed Patrol Calls for Service	30	2,762	0	0	1,500
Number of dispatched calls per 1,000 residents	354	354	0	0	412
Number of Operational Support Unit Calls	7,742	NA	0	0	9,092
Number of Self-Dispatched Calls for service	50,293	50,650	0	0	104,269
Reported NIBRS Group A Offenses	60,589	72,686	0	0	59,277
Reported NIBRS Group A Person Crime Offenses	9,806	10,302	0	0	8,458
Reported NIBRS Group A Property Crime Offenses	49,376	60,823	0	0	48,305
Reported NIBRS Group A Society Crime Offenses	1,407	1,561	0	0	2,514
Reported NIBRS Incidents (cases with a Group A Offense)	56,820	68,537	0	0	59,205
Total Reported Incidents	56,820	NA	0	0	60,353
Total Reported Offenses	60,589	NA	0	0	66,957
All Priority Dispatch Calls for Service Average Response Time (in minutes)	42.71	44.43	0.00	0.00	30.00

Equity Impacts

All officers are required to complete procedural justice, equity and implicit bias training as part of the mandatory training curriculum. Concerning persons with disabilities, the bureau partners with multiple disability groups to help inform making enforcement decisions and allow the bureau to be considerate of and address possible mobility and communications barriers in interactions with the public.

Program response is administered based on the assigned priority of each call; to that extent, any community or individual with ability to call for 9-1-1 response has equal opportunity to receive attention. If the community disproportionately reports crime based on implicit or explicit bias, the Police Bureau has limited ability to detect this or modify response. Analysis on reported crime and crime trends can influence the location of targeted missions, but no racial information is collected or used in any of these analyses. Due to staffing shortages, members of the public are being encouraged to submit online reports. This presents a potential inequity, as it presumes literacy, ability, and internet and computer access.

The bureau attempts to mitigate potential disparate impacts in response to calls for service by educating the community and training its employees regarding implicit bias and procedural justice.

Changes to Program

This is by far the largest program in the bureau. Reductions to the Police Bureau's FY2020-21 Adopted Budget were reflected in a decrease within the Precinct Patrol personnel budget. The FY 2021-22 Adopted Budget includes changes to the allocation of officer positions across bureau programs in order to prioritize staffing for patrol and investigative services and reduce the level of overtime required to backfill staffing shortages to meet minimum staffing per shift. The adjusted personnel budget for FY 2022-23 reflects the true cost of necessary staffing levels within the program.

Staffing shortages and COVID-19 impacts have led to a decrease in opportunities for officers to participate in community engagement. Additional changes include a decrease in the Precinct Patrol program's Internal Materials and Services (IMS) budget as a result of the reallocation of the bureau's risk budget to the Enterprise Services program.

The reduction of 46.0 FTE is the reduction of 43.0 unfunded Police Officer positions to ensure alignment of ongoing resources with ongoing costs, as well as the movement of 3.0 Public Safety Support Specialist (PS3) FTE to the PS3 program.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	77,073,165	74,503,662	90,336,512	90,867,354	90,867,354
External Materials and Services	151,802	86,924	120,200	295,700	295,700
Internal Materials and Services	6,297,785	6,231,398	3,858,712	6,434,448	6,434,448
Bureau Expenditures Total	83,522,752	80,821,983	94,315,424	97,597,502	97,597,502
Fund Expenditures					
Fund Transfers - Expense	0	1,384,000	0	0	0
Fund Expenditures Total	0	1,384,000	0	0	0
Requirements Total	**83,522,752**	**82,205,983**	**94,315,424**	**97,597,502**	**97,597,502**
FTE	642.00	642.00	605.00	559.00	559.00

Property Crimes Investigation

Program Description & Goals

The Property Crimes Investigation program's mission is to investigate major crimes against property, apprehend criminals, and assist the District Attorney with criminal prosecution. This program supports the City's goal to ensure a safe and peaceful community and the Bureau's mission to reduce crime and the fear of crime by working with all citizens to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.

The Detective Division's Property Crime Unit now contains one supervisor, four detectives, one officer, and one officer assigned to investigate the sale of stolen property to secondhand stores. The types of crimes investigated include fraud, embezzlement, forgery, identity theft, burglaries, bank/wire fraud, theft, vandalism, counterfeiting, civil unrest related crime, internal criminal investigations, and other investigative duties as assigned. These crimes have an obvious detrimental effect on those community members who are victims and can cause fear and anxiety in the larger community. Investigation of these crimes is important to reduce crime and the fear of crime, to hold perpetrators accountable for their actions, and strengthen the relationship between community and police.

Many of these investigations are initially conducted by patrol officers, however they are referred to detectives due to the need for special techniques or expertise to complete the investigations. Many of these cases require a great deal of time and effort; having staff solely dedicated to the investigation of serious crimes against property allows the Police Bureau to address these crimes more efficiently.

Due to staffing issues, there is a number of crimes that will not be cleared because they were never assigned to a detective, and this will be reflected in the resulting metrics. Future performance metrics will ideally need to quantify percentage of calls that were actually assigned to detectives.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of Crime Against Property offenses per 1,000 residents	75.67	92.33	0.00	0.00	75.00
Number of Crime Against Society offenses per 1,000 residents	2.16	2.37	0.00	0.00	4.00
Percentage of Crime Against Property Offenses Cleared	6%	6%	0%	0%	12%
Burglary Task Force Clearance	84%	NA	0%	0%	67%
Coordination Team Clearance	90%	NA	0%	0%	66%
White Collar Crimes Clearance	89%	88%	0%	0%	71%
Burglary Task Force Cases	96	NA	0	0	299
Cases assigned to Property Crime Detective Units	NA	NA	0	0	754
Coordination Team Cases	119	NA	0	0	307
Number of Crime Against Property offenses (NIBRS data)	49,376	NA	0	0	49,137
Number of Crime Against Society offenses (NIBRS data)	1,407	NA	0	0	2,200
Reported Burglary Offenses	5,124	5,558	0	0	4,400
White Collar Crimes Cases	95	117	0	0	149

Equity Impacts

The Property Crimes Investigation program has a direct impact on the safety of all community members. While this program aims to directly decrease crimes against property, the property crime rate can also impact jobs, business, property values, and the general wellbeing of community members.

Given limited staffing in the bureau and in the Detective Division, the bureau has realigned resources to prioritize areas that most directly impact safety, specifically person crimes. This realignment of resources creates less capacity to investigate all property crimes, negatively impacting all victims of these events and the community at large. The bureau attempts to mitigate potential disparate impacts in response to calls for service by educating the community and training its employees regarding implicit bias and procedural justice to identify and address systemic or investigative inequities.

Changes to Program

Due to budgetary restrictions 17 FTE positions were removed. The following units were also disbanded: White Collar Crimes, Burglary Detail, and the Coordination Team. The Property Crimes Unit was created in its place.

Bureau reprioritization of available resources has decreased the number of detectives allocated to this program, resulting in a change in the criteria for which crimes get investigated and an overall decrease in the number of crimes investigated. In order to be most effective with limited resources, supervisors identify cases in need of investigation by recognizing and prioritizing cases involving suspects who are serial offenders, and cases with a high likelihood of successfully being solved or recovering property. These investigative efforts ensure the greatest positive community impact with the limited resources allocated to the Property Crimes Unit.

The decision was made earlier in the year to move one PCU Detective to each of the Precincts. This decision was in order to give officers more direct contact with detectives, who would then be able to assist them on cases they were actively working. The detectives were embedded with the Neighborhood Response Teams, which actually gave the detectives more personnel to assist them in larger calls and search warrants. This was a positive change as officers are now getting real-time assistance on their cases and detectives are getting newer cases which could still have tangible leads to follow-up on.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,348,532	2,976,574	3,762,697	2,882,994	2,882,994
External Materials and Services	7,765	139,703	726,964	170,884	170,884
Internal Materials and Services	6,894	8,758	2,753	10,918	10,918

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Bureau Expenditures Total	3,363,191	3,125,035	4,492,414	3,064,796	3,064,796
Requirements Total	**3,363,191**	**3,125,035**	**4,492,414**	**3,064,796**	**3,064,796**

FTE	24.00	24.00	18.00	18.00	18.00

Property Evidence

Program Description & Goals

The Property and Evidence Division (PED) secures and maintains the integrity of evidence and property for the Portland Police Bureau, community, and partnering agencies until disposition under the laws and ordinances of the State of Oregon.

The Property Evidence Division is charged with maintaining the integrity and chain of custody of property and evidence submitted by Portland, Portland State University, and Oregon Health Sciences University Police Officers. This requires the safeguarding of narcotics, currency and firearms as well as other property and evidence to include vehicles, hazardous materials, and sensitive items. The program adheres to the standards set by the International Association for Property and Evidence. Many of these items are evidence of crimes as serious as homicide, sexual assault, domestic violence, or child abuse and must be kept in a secure environment. Failure to maintain the chain of custody, or mishandling of an item may render it useless in court or possibly hurt or fatally injure an employee or member of the public. The division is comprised of four separate storage facilities that manage an average inventory of more than 350,000 individual items and receives an additional 5,000 each month. The storage, retention, and disposal of these items is mandated by law, and, in some cases, this division is required to keep the items for 60 years or more.

This program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime prevention and reduction. There are no performance measures associated with this program.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

Staff are non-sworn, professional staff. Supervisory and managerial staff have completed equity and implicit bias training.

Changes to Program

There were no significant changes to program to note for FY 2023-24.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	1,505,309	1,497,550	1,664,704	1,722,461	1,722,461
External Materials and Services	69,505	187,863	315,207	317,547	317,547
Internal Materials and Services	1,067,911	1,216,030	1,236,890	1,434,530	1,434,530
Bureau Expenditures Total	2,642,725	2,901,444	3,216,801	3,474,538	3,474,538
Requirements Total	**2,642,725**	**2,901,444**	**3,216,801**	**3,474,538**	**3,474,538**

FTE	16.00	16.00	15.00	15.00	15.00

Public Safety Support Specialist

Program Description & Goals

The Public Safety Support Specialists (PS3s) for the Portland Police Bureau (PPB) are responsible for providing support to sworn police officers in non-emergency, non-priority situations and assisting sworn personnel in community outreach with the public. They provide a visible, community-based police support function to enhance service to the public. The PS3s are distinguished from Police Officers in that they are a non-sworn and non-certified police support function. The main goals of the PS3 program are to enhance community engagement opportunities and reduce the number of armed police officers responding to lower priority calls for service. Their ability to respond to lower priority calls is a crucial asset in the bureau for maintaining community safety and helping address livability concerns with limited officer resources.

The PS3 Program received Council approval and funding for twelve PS3s in 2017 and received stakeholder approval in 2018. The first nine PS3s were hired in June of 2019, and began taking calls in November of 2019.

Since its inception, the PS3 program has adhered to its original intent and purpose. The redistribution of workload to PS3s and the current critical staffing shortage of police officers, has allowed patrol officers to focus on responding to higher priority calls for service. Having PS3s handling more lower priority calls for service and being more involved in community engagement opportunities can improve citizen satisfaction regarding response times and the overall ability of officers to respond to calls.

PS3s are able to take a large amount of low priority calls that would typically be handled by patrol officers. Between January 2020 and October 2021, PS3s have taken the majority (66%) of all “Vehicle Stolen-Cold” calls. The top four call types taken by PS3s (“Vehicle Stolen-Cold”, “Theft-Cold”, “Vehicle Recovered”, and “Property Lost, Found, Recovered”) account for about 74% of PS3-eligible call load and all concern stolen or recovered property and vehicles. When not actively taking calls, PS3s spend time writing reports, entering property into a property collection facility and taking calls by phone as needed. They frequently assist Officers at traffic crash scenes or other locations where blocking traffic is needed, or by waiting with vehicles for the arrival of a tow. They are also consistently monitoring the callboard and contacting sworn personnel to offer assistance in order to free Officers up to process other calls more efficiently. PS3s also actively self-initiate calls for service, such as locating and recovering unreported and unoccupied stolen vehicles.

Patrol Officers and PS3s have a great working relationship, and both PS3s and Officers value the services they can provide independently, and together, in enhancing public safety and increasing connections between the community and the Police Bureau. The data submitted speak to the initial success of the PS3 Program and provides projections for additional call types and community engagement opportunities that PS3s can assist with as the program expands.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Average active patrol officer hours saved per PS3 shift	0.00	4.56	0.00	0.00	5.00
Average number of calls taken by PS3s per day	0	7	0	0	7
Number of total calls responded to by PS3s	0	12,512	0	0	11,000

Equity Impacts

PS3s are required to complete procedural justice, equity and implicit bias training as part of their mandatory training curriculum. Intentional community outreach being reintegrated into the workday is the cornerstone of the PS3 program. The program focuses on rebuilding community trust through meaningful engagement, quick response to community needs, and providing an unarmed presence to do so.

The PS3 program also looks to bridge the gap for individuals interested in a law enforcement career but haven't been afforded adequate opportunities to gain experience. The program aims to provide an equitable way to access this training and opportunities in order to eventually build up to a career as a law enforcement officer.

Changes to Program

The program received one-time funding and 28.0 Limited Term Public Safety Support Specialist FTE in FY 2022-23. These dollars and FTE are not included in the FY 2023-24 Requested Budget. The increase in reflected FTE in this summary is due to a technical position budgeting component that caused the positions to not reflect in this program area previously.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	0	0	6,723,067	3,763,082	3,763,082
External Materials and Services	0	0	1,044,781	1,560	1,560
Internal Materials and Services	0	0	14,306	177,099	177,099
Bureau Expenditures Total	0	0	7,782,154	3,941,741	3,941,741
Requirements Total	**0**	**0**	**7,782,154**	**3,941,741**	**3,941,741**
FTE	0.00	0.00	0.00	42.00	42.00

Records

Program Description & Goals

The Records program processes and provides access to information about reported crimes and subsequent investigative activity, which is a foundation of crime analysis and problem-solving efforts of officers and a valuable service available to citizens. Officers need access to information in the field that is reliable, timely, and comprehensive. Organizationally, this program consists of the Records Division and the administration and management team for the police records management system (RMS), currently shared with regional police agencies. This program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime prevention and reduction.

The Records program provides valuable accessibility to the bureau's data for multiple applications, internally and externally. Internal service provision allows for analysis of reported crime data, and records processing makes information available to respond to public records requests. The Records Division received a significant increase in the number of public records requests since the implementation of GovQA, the City's online public records request system. These requests are increasingly complex, requiring review from the City Attorney and data collection and validation from the crime analysts of the Strategic Services Division. The bureau's internal goal is to respond to requests within 21 days, which is impacted by volume of requests and staff available to respond. Turnover in staff and the aforementioned complicated requests contribute to the time it takes to respond.

The RMS program stores police records and provides the ability for PPB and partner agencies to search for specific information to assist officers and investigators. A law enforcement RMS is essential to the basic operation of any police agency. It is where data from police activities are documented and stored. That data can be accessed by authorized users for law enforcement purposes and the raw data from the system can be utilized to determine trends and assist leadership to make decisions on where resources are needed. Information from the system can be made available to the public via a public records request, and the bureau regularly publishes reports with RMS data through its Open Data portal.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percent of time public records requests are complete within 21 days	22%	13%	0%	0%	95%
Number of public records requests	23,682	25,097	0	0	23,385

Equity Impacts

Public records requests are entered through the City's online portal. Recognizing all citizens do not have computer access or computer literacy, various police facilities are equipped with other means by which citizens can request reports. In providing victims copies of their police reports at no cost, a monetary burden has been lifted from this population. With this implementation, the equity impacts of this program are positive for all communities, including communities of color and people with disabilities.

The RMS is able to capture robust demographic information (race, ethnicity, age, gender) as well as information related to bias crimes. That information in turn drives much of the demographic reporting on our open data portal.

Changes to Program

During the FY 2021-22 Fall BMP, the bureau received onetime funding for the development of a body-worn camera for police officers. The Body-Worn Camera Program is in development. Once implemented, the program will benefit the community by providing transparency on police and public interaction, help address and resolve complaints on officer-related incidents, and promote greater police accountability with available video evidence. The bureau launched a Request for Proposals in the spring of 2022.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	5,727,338	6,565,703	8,636,733	8,713,917	8,713,917
External Materials and Services	(78,050)	727,712	4,328,162	1,837,503	1,837,503
Internal Materials and Services	1,383,761	1,351,271	1,854,711	1,916,284	1,916,284
Bureau Expenditures Total	7,033,048	8,644,686	14,819,606	12,467,704	12,467,704
Requirements Total	**7,033,048**	**8,644,686**	**14,819,606**	**12,467,704**	**12,467,704**
FTE	76.00	77.00	81.00	81.00	81.00

Service Coordination Team

Program Description & Goals

The Service Coordination Team (SCT) is a crime reduction program that offers housing and access to behavioral health treatment to the City of Portland's most frequent drug and property crime offenders to address their drug and alcohol addictions, co-occurring disorders, and criminality. SCT's mission and goal is to reduce drug related crime by addressing the root causes of the behaviors, therefore breaking the cycle of addiction and crime.

SCT is responsible for the coordination of law enforcement, criminal justice, supportive housing, and treatment resources for individuals who are experiencing chronic addiction, chronic homelessness, and chronically in and out of the criminal justice system. The bureau contracts with qualified providers for direct access to behavioral health treatment, housing, and robust wrap around services. This includes, but not limited to outreach, case management, peer mentorship, life skills, volunteer work, job training, and long-term housing.

Another component of the SCT program is the collaboration with the Behavioral Health Unit (BHU) to provide direct, service-connected housing for individuals assigned to the Behavioral Health Response Teams. The goal is to decrease police contact by assertively addressing the needs of individuals with mental health, co-occurring disorders, and unstable housing. The bureau contracts with qualified providers to deliver services including housing, direct access to behavioral health services, and wrap around services. This includes, but is not limited to case management, peer mentorship, life skills, and stabilization.

SCT and its partners worked diligently to provide safe care and access during the COVID-19 pandemic. SCT clients continued to experience limited access to appropriate services to meet their needs which impacted stability and retention. Limitations included connection to behavioral health services, permanent housing, street outreach, case management, and recovery support groups. This continued to influence overall outcomes and/or performance. However, SCT is currently seeing an increased trend in referrals, stabilization, and retention rates.

This program supports the City's goal to ensure a safe and peaceful community and the Bureau's goal of crime reduction and prevention. It also serves as an element of the strategy to sustain compliance with the terms of the Settlement Agreement between the City and the U.S. Department of Justice with respect to Civil Rights under 42 USC section 14141.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of Individuals Connected to Services by the Service Coordination Team Program	86%	75%	0%	0%	85%
Average number of SCT participants who successfully completed the program	2,300%	16%	0%	0%	25%
Average number of STS participants who successfully completed the program	700%	26%	0%	0%	25%

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of all individuals connected to services	86%	75%	0%	0%	85%
Reduction in arrests/charges (for those who completed the program)	72%	-82%	0%	0%	75%
New individuals entered into SCT supportive housing program	86	125	0	0	130
Number of Service Coordination Team Graduates	23	14	0	0	30
Number of STS participants served	22	27	0	0	35

Equity Impacts

Reaching vulnerable and historically underserved populations within the city, along with the strong community partnerships cultivated and maintained by these units, this program has a particular focus on equitable service delivery. Several aspects of this program are specifically tailored to de-escalation with individuals identified as having multiple or high-risk contacts with police and to providing individuals with behavioral health and/or substance abuse issues.

Changes to Program

During the FY 2020-21 Fall BMP, the contract for services and allocated expenses was moved to the Joint Office of Homeless Services and went into effect FY 2021-22. This change is reflected in the program's decrease in EMS budget. The roles of the SCT Program Manager and the Joint Office contract manager will be defined in an Intergovernmental Agreement between the Joint Office of Homeless Services and the Police Bureau. At this time, the Police Bureau is waiting for a draft from the Joint Office of Homeless Services.

The Service Coordination Team now only includes the SCT Program Manager as a personnel expense.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	0	0	0	176,619	176,619
External Materials and Services	1,921,472	(14,443)	0	0	0
Bureau Expenditures Total	1,921,472	(14,443)	0	176,619	176,619
Requirements Total	**1,921,472**	**(14,443)**	**0**	**176,619**	**176,619**
FTE	0.00	1.00	0.00	1.00	1.00

Standards & Accountability

Program Description & Goals

The goal of Standards and Accountability is to improve both individual and bureau performance, increase transparency, and build community trust. Standards and Accountability focuses on employee performance related to compliance with workplace standards and practices by conducting internal investigations. Standards and Accountability also examines broader systemic issues within the Police Bureau by conducting risk assessments, internal audits, and DOJ Settlement Agreement compliance assessments. Standards and Accountability provides regular updates and briefings to the Chief of Police and the Executive Team of the Police Bureau. This program supports the City's goal to ensure a safe and peaceful community and the bureau's goal of crime prevention and reduction.

Standards and Accountability encompasses several units with the Police Bureau, including the Professional Standards Division, the Office of Inspector General, and Internal Affairs. The major components of Professional Standards are Internal Affairs, the Employee Information System, the Collision Review Board, Police Liability Management, and the Discipline Coordinator. The Officer of Inspector General oversees the Compliance Review Team, the Force Inspector, and the Policy Team. The DOJ Compliance Team is also an integral component of Standards and Accountability.

Each of these programs works to fully investigate allegations of employee misconduct, assess employee compliance with established standards and directives, provide aggregate and individual data related to employee performance, coordinate the review and development of policies, produce quarterly compliance reports on the DOJ Settlement Agreement, and conduct internal reviews or audits.

Complaint data, Force Data, DOJ Compliance Reports, and COCL Compliance reports are all available online for public review and transparency.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of community commendations of officer conduct	105	46	0	0	120
Number of community complaints of officer misconduct	260	170	0	0	400
Percentage of investigated complaints that are sustained (excluding use of force complaints)	18%	13%	0%	0%	60%
Percentage of the DOJ Agreement Tasks assigned to PPB that are actively in progress or completed	100%	100%	0%	0%	100%
Percentage of calls for service without an Force Data Collection Report (FDCR) level force event	399.13%	99.76%	0.00%	0.00%	0.00%
Percentage of total PPB custodies in which there was no FDCR-level force event	381.73%	94.35%	0.00%	0.00%	0.00%

Equity Impacts

Standards and Accountability works to uphold the Police Bureau's transparency through its internal investigations and systemic assessments. It ensures the Bureau continually improves its policies, procedures, and practices to build trust and establish legitimacy with Portland's communities, particularly among communities of color, people with disabilities, and people experiencing mental illness.

Changes to Program

The Policy Team moved to the Training Division as of FY 2021-22 to help ensure policy development is better aligned with training and instruction.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	4,145,315	4,419,262	5,393,924	5,090,747	5,090,747
External Materials and Services	9,417	92,390	121,133	121,753	121,753
Internal Materials and Services	102,445	109,180	36,233	90,630	90,630
Bureau Expenditures Total	4,257,176	4,620,832	5,551,290	5,303,130	5,303,130
Requirements Total	**4,257,176**	**4,620,832**	**5,551,290**	**5,303,130**	**5,303,130**
FTE	33.00	34.00	32.00	32.00	32.00

Strategic Services

Program Description & Goals

The Strategic Services Division program provides research, analysis, statistics, data, and problem solving to support the Police Bureau, City of Portland, and other partners including the community. The Strategic Services Division (SSD) is responsible for the Portland Police Bureau's research, analysis, statistics, data, and problem solving. SSD provides services internally to the Police Bureau and City as well as externally to partner agencies and the community. This program is necessary for the Police Bureau's use of data, research, and analysis to inform policy development, program evaluation, and decision-making in relation to resource allocation and daily operations.

This program provides the analytical support other programs require to attain their objectives and goals. SSD provides analysis and problem-solving in subjects ranging from recruitment to reported crime, community engagement to complaints, and precinct staffing models to performance measurement. SSD works in partnership with internal and external stakeholders to identify research and analytic needs. The program validates the accuracy of data and develops datasets from existing data sources, such as the RMS, for use in analysis projects. The program guides the development of new tools and standards for data collection necessary to evaluate new programs and meet new reporting requirements. The program designs products including, but not limited to, interactive data visualizations, statistical reports, and spatial analyses to communicate analysis results, research findings, and recommendations. This program actively works to improve efficiency and accuracy through the automation and standardization of PPB analysis and reporting. SSD provides guidance and training on the effective use of data and analysis.

SSD supports other City Bureaus by providing statistics, analysis, and research to address public safety, livability, and accountability concerns. This program supports the efforts to maintain substantial compliance on the City's settlement agreement with the Department of Justice.

SSD provides services to external partners including other law enforcement agencies, government organizations, and the community. This includes assisting in fulfillment of public records requests for statistics and data. SSD developed and maintains the Bureau's open data portal which makes PPB analysis, statistics, and data accessible to the community. The data portal is essential to establishing the culture of transparency and accountability required to build community trust and legitimacy.

The SSD program supports the City goals of ensuring a safe and peaceful community and delivering efficient, effective, and accountable municipal services. It supports the bureau's goals of crime reduction and prevention, community engagement and inclusion, and organizational excellence. There are no performance measures associated with this program.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

Through use of an open data platform, SSD is able to provide data to the public via online dashboards. This model allows for transparent sharing of data, but access to the data may be challenging for members of the community requiring ADA accommodations or those with limited internet access. SSD has actively worked with the Office of Equity to further optimize data to be more accessible and can provide additional information upon request.

SSD is responsible for the analysis of PPB data which includes data about how communities of color and people with disabilities access and experience police services. The division is responsible for producing quarterly and annual reports on traffic and pedestrian stop and search data. The data shared on the open data platform includes factors related to demographics and how police services are experienced differentially across Portland.

Changes to Program

The Strategic Services Division, in conjunction with the Business Services Group and Responsibility Unit managers, developed additional performance metrics for some of the bureau's budget programs; these new metrics are included in this budget submission. As part of this development process, a newly crafted bureau-wide data governance model builds in involvement from subject matter experts within the bureau, as well as partnership with other public safety bureaus, the Office of Management and Finance, and the Office of Equity and Human Rights.

The FY 2022-23 Budget added five Crime Analysts positions to the Police Bureau that specialize in investigative analysis; their FTE reflect in the Person Crimes program area. A new supervisory position (Manager I) was added to the Strategic Services Division to provide oversight and establish guidelines for the new analysts. The Crime Analyst positions are embedded within the Detectives Division to provide direct support on investigations.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	1,694,670	1,758,659	2,843,627	2,380,310	2,380,310
External Materials and Services	(6,802)	217,988	179,552	179,552	179,552
Internal Materials and Services	17,898	19,790	6,297	7,834	7,834
Bureau Expenditures Total	1,705,766	1,996,438	3,029,476	2,567,696	2,567,696
Requirements Total	**1,705,766**	**1,996,438**	**3,029,476**	**2,567,696**	**2,567,696**
FTE	14.00	14.00	15.00	15.00	15.00

Tactical Emergency Response

Program Description & Goals

The Tactical Emergency Response program consists of multiple specialty units which are assigned under the Specialized Resources Division (SRD) in the Police Bureau. It includes the following specialized tactical units: Special Emergency Response Team (SERT); Crisis Negotiations Team (CNT); Metro Explosives Disposal Unit (MEDU); Canine Unit (K9); and the Air Support Unit (ASU). This program supports the City's goal to ensure a safe and peaceful community and the Police Bureau's goal of crime prevention and reduction.

The specialty units that comprise the Specialized Resources Division (SRD) work in support of the Police Bureau's goals utilizing specialized tools, equipment, and training required to respond to critical incidents, mass casualty incidents, incidents involving explosives, incidents requiring additional protective measures (significant events), natural or manmade disasters, and all other emergency calls where uniform officers or investigators need additional resources to accomplish a mission.

The units comprising the Tactical Emergency Response group have special tools and tactics that allow them to be the bureau's primary form of de-escalation during the highest risk events. For example, staging officers in an armored vehicle allows them to tolerate much higher levels of threat from a criminal suspect-including being shot at-than would be ordinarily permissible. Similarly, using an airplane to track a suspect allows responding officers to use deliberate tactics rather than simple pursuit to locate and apprehend suspects. Throughout the Tactical Emergency Response group, officers employ special skills, training, and equipment that allow them to resolve high-risk events with far less force than would otherwise be used.

The mission of the Special Emergency Reaction Team (SERT) is the preservation of life and property during critical incidents and high-risk operations. SERT provides tactical response and expertise in support of all branches of the organization. Working in tandem with SERT is the Crisis Negotiations Team (CNT). CNT's purpose is to utilize communication, intelligence, and technology to facilitate the resolution of critical incidents in the most peaceful means possible.

As the lead agency in the multi-agency Metro Explosive Disposal Unit (MEDU), the Police Bureau takes a leadership role in this unit whose mission to respond to and provide technical and tactical support to law enforcement personnel from the Portland Police Bureau and other local, state, and federal agencies in the handling of explosive devices and certain types of hazardous materials.

The Police Canine (K9) Unit has a unique role in the Bureau, the K9 Unit's mission is to provide specialized support to Operations and Investigation branches of the Police Bureau utilizing a canine's keen sense of smell for tracking, searching for, and apprehending suspects. The K9 Unit is used to clear and search buildings and large areas, locate articles of evidence, while protecting officers and citizens at the same time.

The mission of the Air Support Unit (ASU) is to provide aerial support and expertise for the City of Portland and the Police Bureau's patrol, investigative and administrative needs. The goal of the Air Support Unit is to enhance the safety of the community and police personnel through the strategic deployment of airborne technologies. The ASU has been an especially valuable resource during patrol staffing shortages and has provided the Bureau with some of the quickest response times to priority calls.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of Crime Against Persons offenses per 1,000 residents	15.03	15.64	0.00	0.00	12.40
Number of Crime Against Society offenses per 1,000 residents	2.16	2.37	0.00	0.00	4.00
Percentage of Crimes Against Persons Offenses Cleared	31%	30%	0%	0%	40%
Number of Crime Against Persons offenses (NIBRS data)	9,806	NA	0	0	9,029
Number of Crime Against Society offenses (NIBRS data)	1,407	NA	0	0	2,200

Equity Impacts

The Tactical Emergency Response Program takes into consideration the equity impacts and the overall impact in the community when critical incidents arise in the city that require the need for the Special Emergency Reaction Team (SERT), Crisis Negotiations Team (CNT), the Metro Explosives Disposal Unit (MEDU); Canine Unit (K9); the Air Support Unit (ASU). These critical incidents have impactful consequences on those directly and non-directly involved. The Tactical Emergency Response program has a significant impact on persons in crisis, as this program is called upon when all other tactics and options have been exhausted. It is the duty of this program to resolve calls for service in which uniform patrol, to include CIT and ECIT, cannot resolve. These emergency tactical responses are oftentimes in response to a person in crisis where there is an immediate threat of danger to themselves or to others in the community.

The units within the Tactical Emergency Response program do not target or enforce laws based on any class, protected or not, and all enforcement is based on community threats and probable cause. Depending on the incident, the response and actions taken during an incident are at the direction of a Critical Incident Commander (CIC) or Crowd Management Incident Commander (CMIC) who considers the Equity Impacts from an elevated view.

In concert with the Police Bureau, the philosophy of the Tactical Emergency Response program is de-escalation. This program supports the philosophy by utilizing specialized equipment and tools, and highly trained personnel to meet this expectation.

Changes to Program

Rapid Response Team members provided demonstration response for the first months of FY 2021-22; mid-year this dedicated support ceased, and members were instructed to return to precinct patrol functions. The Specialized Resources Division is continuously researching new ways to provide a similar function to what RRT provided, given new laws and ordinances around crowd control. Recently, a series of instructors in various crow control related disciplines were selected, and all the Police Bureau is receiving crowd control (mobile field force) training in the first and second quarters of 2022.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,205,196	4,725,859	2,999,388	6,326,505	6,326,505
External Materials and Services	260,128	474,519	465,332	927,957	927,957
Internal Materials and Services	1,612,139	1,640,046	611,586	1,788,481	1,788,481
Capital Outlay	20,000	831,635	0	0	0
Bureau Expenditures Total	5,097,463	7,672,059	4,076,306	9,042,943	9,042,943
Requirements Total	**5,097,463**	**7,672,059**	**4,076,306**	**9,042,943**	**9,042,943**
FTE	18.00	18.00	42.90	42.90	42.90

Traffic Division

Program Description & Goals

The Traffic Division is responsible for the safety of pedestrians, cyclists, and motorists as they commute through the City of Portland. This includes keeping Portland roadways moving through delays, reroutes, civic functions, special events, processions, parades, dignitary visits and traffic crash investigations. The primary goal of the Traffic Division is to mitigate traffic related fatalities, injuries, and economic loss through enforcement, education, investigation, and collaboration with community partners.

The Traffic Division employs a combination of specialized investigative units, detached motorcycle officers, technology, planned missions, and initiatives to support traffic safety goals.

The Traffic Investigations Unit (TIU) conducts all follow-up investigations for fatal crashes, serious injury crashes and felony hit/run crashes. The four members of this unit are crash reconstruction officers and are certified in various investigative technologies such as FARO for 3D measurement and imaging of crash scenes, as well as the forensic analysis of cell phone use while driving.

The Major Crash Team is comprised of members of the Traffic Investigations Unit (TIU) on a rotating schedule. The Major Crash Team is responsible for the immediate response, investigation and evidence preservation at all fatal crash scenes in the City of Portland 24 hours a day.

The Traffic Division's Photo Enforcement Detail has one full-time photo radar van operator. With the goal of reducing traffic collisions, thousands of photo radar, photo red light, and fixed speed photo violations are issued every month.

Members of the Traffic Division variably conduct focused missions in high crash corridors as determined by statistical data, input from agency partners and locations where fatal crashes have recently occurred. These missions support the City's commitment to Vision Zero, the City's commitment to eliminate deaths and serious injuries on Portland streets by 2025.

Traffic Division citizen volunteers enforce disabled parking access on private property and operate a citizen radar program in school zones.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of DUII arrests per on-shift traffic officer	609	531	0	0	125
Percent of traffic enforcement encounters resulting in a written warning	27%	18%	0%	0%	15%
Percent of traffic enforcement encounters resulting in an issued citation	73%	82%	0%	0%	85%
Number of Major Crash Team Call Outs	71	76	0	0	52
Number of traffic collision fatalities annually	62	64	0	0	35

Equity Impacts

The location, method and timing of proactive enforcement missions is dependent on a collaborative process with community partners, advocate agencies, victims of traffic violence, and other public service agencies as well as crash data. The Traffic Division tracks and publishes all this information making it is available to the public online.

The Traffic Division's strategy for pedestrian and motorist safety is to focus on safety through education, voluntary compliance and enforcement. This is primarily accomplished through agency partners facilitating safety courses that the bureau (Traffic Division) provides instructors for, in the form of officers as teachers. The Traffic Division works directly with partners and oversees the scheduling of detached Traffic Division officers to provide this instruction.

In lieu of attending traffic court or paying a fine, qualifying attendees may complete a traffic safety class rather than receive a conviction for a traffic offense. Motorists receiving non-moving citations can have their citation dismissed once they demonstrate corrective action has been taken. These programs provide educational opportunities and promote voluntary compliance without impacting a driver's record. Additionally, this enhances community engagement and gives community members a chance to talk with an actual dedicated and trained traffic officer about their citation.

Changes to Program

The FY 2021-22 Adopted Budget included changes to the allocation of officer positions across bureau programs in order to prioritize staffing for patrol services, to this day reducing Traffic personnel by 20 officers and 3 sergeants. This is reflected in the program budget decrease in personnel expenses and in the target metrics numbers.

Reallocation of Traffic Division personnel and resources has resulted in degraded performance on key workload and efficiency metrics. Traffic Division as it currently stands, is not able to adequately address the increasing levels of dangerous driving behaviors on city streets. The resulting low arrest numbers illustrated in the metrics are not representative of the true increase in these behaviors taking place. Additionally, the resulting metrics may show the Traffic Division below target numbers, while the Precinct Patrol program may show higher numbers, due to the reallocation of resources from the Traffic Division to Precinct Patrol.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,189,341	1,334,207	1,216,972	2,216,660	2,216,660
External Materials and Services	370,865	748,019	848,381	1,143,561	1,143,561
Internal Materials and Services	1,103,874	1,172,395	937,892	1,572,030	1,572,030

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Bureau Expenditures Total	4,664,080	3,254,621	3,003,245	4,932,251	4,932,251
Requirements Total	**4,664,080**	**3,254,621**	**3,003,245**	**4,932,251**	**4,932,251**

FTE	11.00	11.00	15.00	15.00	15.00

Training

Program Description & Goals

This program is managed by the Training Division, which is responsible for providing the training necessary for all new recruits and current sworn members to maintain their state law enforcement certification, the supervisory certifications at each rank, and the required training to fulfill the bureau's obligations under the City's Settlement Agreement with the U. S. Department of Justice. It seeks to find and adopt innovative and effective training methods to ensure the bureau is at the forefront of ethical, procedurally just community policing. The goal is to continually develop the best trained police officers to safely and effectively meet the needs of the community. This supports the City's goal to ensure a safe and peaceful community and the bureau's goal of organizational excellence.

Training is a cornerstone program for both newly hired and for current members of the bureau to provide the skills, knowledge and abilities to safely and effectively perform their duties for the community. Newly hired recruits receive over 600 hours of individual training, in the 16-week State of Oregon basic academy, followed by the division's Advanced Academy program. The Field Training Officer program is managed by the division, pairing each recruit with a series of four separate coaches in a variety of patrol and traffic assignments, to work them through the course of the 18 month initial training and probation period.

The Training Division performs a foundational function for the City's compliance efforts with the U.S. Department of Justice Settlement Agreement, developing a curriculum to include procedural justice and ethics, implicit bias, de-escalation strategies, and crisis intervention strategies. All bureau members attend annual in-service training developed and delivered by the Training Division to refresh their skills and train on the latest law enforcement tactics including the aforementioned areas. The Training Division also ensures sworn members maintain state-required certifications. The Training Division conducts analyses to determine the effectiveness of that training, adjusting the curriculum and training methods as needed.

Specialized skills programs include firearms, control tactics, patrol procedures, and police vehicle operations. The Armory is responsible for maintaining the weapons training and qualification program, maintenance of all firearms and less-lethal weapons, and upkeep of the three firearms ranges. The Employee Assistance Program helps all bureau members have access to the resources they and their family need to stay healthy and work through daily stress as well as the strain of a crisis. The employee wellness program targets the 6th pillar of recommendations of the Task Force on 21st Century Policing. It seeks to reduce sick leave and injury loss, improve retention of employees, lessen internal affairs complaints, and to have healthy officers interacting better with the community.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percent of newly hired officers that complete initial probation	100%	90%	0%	0%	85%
Percent of students that successfully pass the advanced academy	97%	95%	0%	0%	95%
Percentage of people up to date with State DPSST training	NA	99%	0%	0%	100%
Percentage of people up to date with State Mental Health/Ethics and Procedural trainings	NA	99%	0%	0%	100%

Equity Impacts

All members are required to complete equity and implicit bias training as part of the mandatory training curriculum. The Training Program has also added procedural justice for all new and existing members throughout all areas of training. A new equity training for all field training officers has been implemented to ensure our recruit training is inclusive and equitable to all. Annual in-service training is provided to promote service that is inclusive, culturally competent, and sensitive to explicit and implicit bias. The in-service and Advanced Academy equity curriculum goals are to increase comfort in talking about race, increase knowledge of institutional racism, and increase understanding of implicit bias. The Training Program has worked closely with the Bureau's Equity and Inclusion Office this year to develop additional virtual trainings for better accessibility to all bureau members.

Changes to Program

The Training Division has hired one Curriculum Design Specialist and is in the process of hiring a second Curriculum Design Specialist in order to continue improving the quality of training material and to work towards incorporating current best practices around adult learning theory.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	6,069,127	(203,310,972)	7,651,449	10,278,527	10,278,527
External Materials and Services	127,472	634,741	1,553,023	1,098,520	1,098,520
Internal Materials and Services	1,244,959	1,455,899	1,212,286	1,841,668	1,841,668
Capital Outlay	0	0	113,704	113,704	113,704
Bureau Expenditures Total	7,441,559	(201,220,331)	10,530,462	13,332,419	13,332,419
Requirements Total	**7,441,559**	**(201,220,331)**	**10,530,462**	**13,332,419**	**13,332,419**
FTE	46.00	46.00	48.00	48.00	48.00

DP: 14790 - Position Authority for Advocacy Program

DP Type	Priority	New
REAL	0	No

Package Description

In the spring of 2022, the Police Bureau elected to realign ongoing EMS money that had previously been allocated towards contract spending to fund 1.0 Supervisor I FTE and 1.0 Coordinator I FTE. These positions are part of the Victim Advocacy group within the Detective Division. This is a technical realignment of ongoing budget dollars, but requires position authorization through Council action.

Service Impacts

The FY 2022-23 Adopted Budget expanded the Victim Advocates program to address the needs of shooting victims and family members; it also centralized the advocates from the Sex Crime Unit and Human Trafficking Unit to create one Advocates program that streamlines victim services within the Police Bureau. These two positions are critical to this group.

Equity Impacts

Having centralized and specifically trained advocates allows for better service to victims. Advocates are connected to many community-specific organizations, which can provide culturally-sensitive support to supported victims.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	Personnel	0	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003027 - Coordinator I - NE	1.00	0	0	0	0
30003103 - Supervisor I - E	1.00	0	0	0	0
Total	**2.00**	**0**	**0**	**0**	**0**

Fee Study

Comprehensive Financial Management Policy 2.06 states that all bureaus charging fees are required to complete fee studies base on cost-of-service principles every three years.

The bureau conducted a study of fees during the development of the FY 2023-24 budget or within the last year; the Alarms Program and associated fees and fines will be reviewed in Spring 2023.

Secondary Employment agreements have been adjusted to recover administrative and indirect costs with a flat percentage in line with City Code 5.48.030 and FIN 2.06. Changes will be made for reimbursement of all services to private parties or other governments based on anticipated wage and benefit costs. Aside from Secondary Employment agreements, these changes will affect user agreements with parties renting the bureau's training facilities.

Records Fees were recalculated with the City Attorney's Office in June 2022, and have been adjusted to follow City Code 5.48.030, in which the average cost of a Coordinator I position is used for salary and 39% is applied to account for leave with pay. Records Fees do not achieve full cost recovery; this is in favor of supporting City direction to not impose or increase fees on economically at-risk populations, as well as not charging fees to victims of crime.

In the FY 2023-24 budget development cycle the bureau calculated future rates for local and federal law-enforcement users of the Regional Justice Information Network (RegJIN), the records management system which replaced the Portland Police Data System. The rates are calculated based on FY 2023-24 projected costs and the distribution of those costs between the City and among the RegJIN Partner Agencies (RPA) to determine the fee charged to each agency and represent a 10% rate increase. Increases to the rates are driven by inflation in technology costs and contracted software maintenance costs, combined with the number of RPA users, and are bound by the intergovernmental agreements held between the City and RPAs.

The Alarms Program collects permitting fees, as well as assesses fines for false alarms resulting in Police Bureau response. For many years, City Code around alarms included a stated fee schedule, effectively holding fees and fines static since 2003. The Alarms Program Manager and bureau finance analysts will be conducting a full assessment of current fines and fees in Spring 2023 to ensure compliance with current Code and City Financial Policy.

This Budget Equity Assessment Tool is a set of questions to guide City bureaus and their Budget Advisory Committees in providing a holistic assessment of how equity is prioritized and addressed within the development of bureau budgets each fiscal year. This analysis will also hopefully highlight opportunities to implement changes, both in the short- and long-term, to help meet bureau and City equity goals.

We highly recommend that every manager making a program offer should attempt to use this guide and respond to the questions as much as it is applicable to your program.

CITY POLICY

The City of Portland is committed to policies, practices, and procedures that center equity in the services and support we provide to the community.

POLICY

The Portland City Council unanimously passed Resolution 37144 on July 8, 2015 ratifying Citywide Racial Equity Goals and Strategies and directing City bureaus to use available tools to implement their Racial Equity Plans.

The Portland City Council unanimously passed Resolution 37247 on October 2, 2016 requiring City Bureaus to use the City's Budget Equity Assessment Tool on all budget proposals and base budgets and tie those budget requests to implementation of their Racial Equity Plans and ADA Transition Plan tasks. On October 2, 2019, The Portland City Council unanimously passed Resolution 37450 directing the Office of Equity and Human Rights to coordinate Civil Rights Title VI and ADA Title II compliance by setting Citywide policies and accountability measures.

The Portland City Council unanimously passed Resolution 37492 on June 17, 2020 adopting Anti-Racism, Equity, Transparency, Communication, Collaboration, and Fiscal Responsibility as the Core Values of the City of Portland. These values inform a unified workplace and city culture, systems, policies, practices, and procedures.

The City of Portland Citywide Racial Equity Goals and Strategies communicate the following:

Equity Goal #1
We will end disparities within city government, so there is fairness in hiring and promotions, greater opportunities in contracting, and equitable services to all residents.

Equity Goal #2
We will strengthen outreach, public engagement, and access to City services for communities of color, and immigrant and refugee communities, and support or change existing services using racial equity best practices.

Equity Goal #3
We will collaborate with communities and institutions to eliminate racial inequity in all areas of government, including education, criminal justice, environmental justice, health, housing, transportation, and economic success.

Overall Strategies

1. Use a racial equity framework.
2. Build organizational capacity.
3. Implement a racial equity lens.
4. Be data driven.
5. Partner with other institutions and communities.
6. Operate with urgency and accountability.

The City of Portland has integrated the Budget Equity Assessment Tool into the budget proposal requirements starting in 2013-14. This Budget Equity Assessment Tool is a set of questions to guide City bureaus and their Budget Advisory Committees in providing a holistic assessment of how budget allocations benefit and/or burden communities, especially Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. This analysis is required and critical to implement changes, both in the short- and long-term, to help meet bureau and City equity goals. The goals for the use of the Budget Equity Assessment Tool are:

- Use an asset management approach to achieve more equitable service levels across communities and geographies.

- Track and report on service levels and investments by community and geography, including expanding the budget mapping process

- Assess the equity and social impacts of budget requests to ensure programs, projects and other investments to help reduce disparities and promote service level equity, improve public participation in government and support leadership development.

- Identify whether budget requests advance equity, represent a strategic change to improve efficiency and service levels and/or are needed to provide for basic public welfare, health and/or meet all applicable national and state regulatory standards.

It is the policy of the City of Portland that no person shall be denied the benefits of, or be subjected to, discrimination in any City program, service, or activity on the grounds of race, color, national origin, English proficiency, sex, age, disability, religion, sexual orientation, gender identity, or source of income. Additionally, the City's Civil Rights Title VI program guidelines obligate public entities to develop systems and procedures that guard against or proactively prevent discrimination, while simultaneously ensuring equitable impacts on all persons. Therefore, this Budget Equity Assessment Tool is required and helpful for City bureaus to evaluate the impacts of the policies, the services, the programs, and the resource allocations on all residents.

The Office of Equity and Human Rights is also available for discussion/training/consultation regarding the use of this document.

BUREAU/OFFICE/DEPARTMENT:

INTRODUCTION

The FY 2023-24 budget development process continues to utilize the City's Program Offer framework where there is intended to be a clear and concise description of bureau budgeted programs at the 6-digit functional area level. The template includes both general guiding questions to help bureaus use an equity lens when writing program descriptions, as well as a dedicated section to provide equity information specific to that program. Bureaus will also be expected to identify benefits and/or burdens in submitted decision packages for Council consideration.

The Budget Equity Tool will continue to serve as a guide for more robust equity analysis. In your responses below, please consider the Bureau's Requested Budget as a whole.

SECTION 1: BUREAU OPERATIONS

1. **How does the Requested Budget advance the achievement of equity goals as outlined in the bureau's Racial Equity Plan?**
    a. **In what ways does the Requested Budget benefit Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?**
    - Our requested budget is not complete but the current budget benefits the aforementioned communities through the following ways:
        - The Bureau currently is between Racial Equity Plans. The last Racial Equity Plan was completed in July of 2022. The next Racial Equity Plan is being created by the Equity and Inclusion Office with input from leadership, the Police Equity Advisory Council and the public open comment process. The plan has been developed to focus on issues that disproportionally effect Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. It will also focus on gun violence, racial profiling, bias crimes and crimes against houseless individuals. The current budget has prioritized solving and reducing gun crime which disproportionally impacts Black and houseless community members.
        - The bureau is also investing in a Restorative Justice Pilot designed to reduce the amount of community members entering the traditional criminal justice system. This initiative will benefit all community members, particularly those who are traditionally most negatively impacted by the criminal justice system.
        - Our base budget currently supports a number of divisions within the bureau that specifically benefit some of our most marginalized communities. For example:
            - Focused Intervention Team
            - Enhanced Community Safety Team
            - Sunshine Division
            - Community Engagement Division
            - Special Victims Unit

        - Crisis Response Team
        - Public Safety Support Specialist

   b. **In what ways does the Requested Budget negatively impact Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?**
      i. The base budget may negatively impact marginalized communities in a couple of ways:
         1. Without additional funding for sworn staffing, response times to 911 calls may continue to increase, resulting in less effective police responses when disenfranchised communities seek our assistance.
         2. Current resources do not allow for effective interventions to address violence in and around schools. In addition, currently calls involving school children are handled by district patrol officers rather than specially trained officers who have the relationships and experience to achieve better long term outcomes.
         3. Our inability to better serve our houseless population by having a houseless/homeless liaison.

2. **How has the bureau engaged with communities in the budget request to identify the priorities, particularly with Indigenous people, Black people, people of color, immigrants and refugees, multilingual, multicultural, and people with disabilities. How are these priorities reflected in this Proposed Budget?**

   The Bureau deliberately selected a diverse and equity minded group of community members to serve on its Bureau Advisory Council (BAC). This group has helped inform the bureau's budget moving forward. The bureau advisory council is not only diverse but invested in making sure equity considerations are accounted for when developing budget recommendations. They also seek community input from other advisories/councils and have held spaces to get broader community input.

3. **What are the insufficiencies in the base budget that inhibit the bureau's achievement of equity or the goals outlined in the Racial Equity Plan?**

   The current Racial Equity Plan is unfinished and therefore it is difficult to tell how sufficient the current budget is towards completing it. However, it remains crucial that the bureau's Racial Equity Plan (REP) leads not only get tasked with new REP task but are provided with the financial resources to successfully and efficiently move the items within the plan forward. Once we get closer to completing the new Racial Equity Plan we will have a better idea about what the REP leads will need to achieve their equity goals.

4. **Have you made significant realignments or changes to the bureau's budget? If so, how/do these changes impact the community? Is this different for Indigenous people, Black people, immigrants and refugees, people of color, and/or people with disabilities?**

We are not in a place within the development of our budget to answer this question fully. However, we are developing our budget with community input and an equity lens to decrease the likelihood of negatively impacting Indigenous people, Black people, immigrants and refugees, people of color, and/or people with disabilities.

5. **If applicable, how is funding being prioritized to meet obligations related to Title II of the Americans with Disabilities Act and the <u>bureau's Transition Plan barrier removal schedule</u>?**

   Funding for the bureau's Transition Plan Barrier removal schedule comes from both our bureau and OMF. They are scheduled to work on the following facilities, Justice Center, North Precinct, East Precinct and the Kelly Building. Our current funding has prioritized barrier removal of the East and West entrances of the Justice Center this year. We are working with the county to enhance the entrances as well as make them more accessible. Additionally, the bureau has funded a fulltime position to oversee its ADA Title II requirements. This position will work to ensure we are embedding ADA considerations in our policies, practices and procedures. This position once hired will be able to ensure that the obligations related to Title II of the Americans with Disabilities Act are met.

6. **What funding have you allocated in the bureau's budget to meet the requirements of ADA (Americans with Disabilities Act) Title II and Civil Rights Title VI?**

   This includes but is not limited to:
   - Funding for translation, interpretation, video captioning, and other accommodations
   - Translation of essential documents into safe harbor languages
   - Engagement efforts with multilingual and multicultural communities

   The Police Bureau is currently hiring a fulltime position to oversee the work related to ADA Title II. They will be working with our Public Information Office to ensure that our communications are accessible. The Equity Training Specialist is going all the bureaus lesson plans identifying and addressing Title II and Civil Rights Title VI concerns. The Bureau's Equity Analyst is developing a work plan that will identity Civil Rights Title VI concerns in our hiring process. Additionally, we have spent ($$$) annually in an ongoing contract with Language Line to ensure that Officers are able to interact with all members in Portland. Portland also offers premium pay for members of the bureau who serve as translators and offers Rosetta Stone courses to members interested in learning or improving another language. The bureau also staffs and engages with its various multicultural advisories including Muslim, Slavic, Latino, Asian and Pacific Islander and African-American communities. The Bureau's Equity and Inclusion Program Specialist is working with the Police Equity Advisory Council in the development of the new Racial Equity Plan. We are also hosting community engagement events for the larger Portland community to inform our Racial Equity Plan by posting the draft for public review.

7. **Please take a look at the City of Portland's workforce demographic dashboard as provided by the Bureau of Human Resources: [Public Human Resources Analytics Dashboard - September 2022 | City of Portland Public Analytics Dashboards | The City of Portland, Oregon (portlandoregon.gov)](). How does the bureau's Requested Budget support employee equity in hiring, retention, and inclusion, particularly for Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?**

   The current bureau allocates significant resources to recruitment efforts aimed at hiring a diverse, community minded, and capable cohorts of Officers. The bureau seeks to retain its employees by proving financial incentives such as competitive pay and benefits to new and lateral officers. It also seeks to retain its employees and avoid burnout through its wellness program which focuses on supporting members mental health and is budgeted for $915,000 after an investment of one-time resources in the FY 2023 Adopted Budget. Finally, the bureau seeks to retain its diverse membership through encouraging an inclusive culture and has recently budgeted the Equity and Inclusion Office $10,000 to conduct focus groups on the experience of people of color, women, LGBTQ+ members and professional staff within the Bureau. As highlighted previously, the Equity Analyst is developing a plan to identify factors that may be negatively impacting our equity in hiring, retention, and inclusion, particularly for Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. The bureau is also in the process of modifying its appearance policy with the hopes of creating a more inclusive work environment. Lastly, as background investigators removed a couple of automatic disqualifiers that may negatively impact candidates from marginalized backgrounds.

8. **If the bureau has capital assets, how does the Requested Budget take into consideration intergenerational equity (ensuring that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations)?**

   The Police Bureau does not have capital assets.

9. **If applicable, how does the bureau's budget create contracting opportunities for disadvantaged, minority, women, and emerging small businesses (D/M/W/ESB)?**

   The bureau's External Materials and Services budget provides some opportunities for the bureau to focus its discretionary resources towards D/M/W/ESB firms and businesses. The bureau's Racial Equity Plan called for the procurement group to track the number of D/M/W/ESB purchases made. PPB used discretionary resources towards D/M/W/ESB firms and contracted with a psychological pre-employment screening company that is registered with the city as a minority owned business. They were contracted to increase capacity of hiring structures.

10. **If the bureau has dedicated equity staff, such as an Equity Manager, how were they involved in developing the bureau's Requested Budget ?**

The Equity Manager has been attending the Budget Advisory Council meetings and involved in determining what hiring should be prioritized. The Equity Manager has biweekly meetings with the Business Services Division's Division Manager. He also has biweekly meetings with Business Services Division's Operations Manager. The Equity Manager attends the CHO/BSG bi-weekly update meetings as well.

SECTION TWO: EQUITABLE ENGAGEMENT AND ACCESS

11. How does this budget build capacity within the bureau to engage with and include communities most impacted by inequities?
(e.g., improved leadership for outreach and engagement coordinators, public information or relations officers, advisory committees, commissions, targeted community meetings, stakeholder groups, increased engagement, etc.)

This budget includes funding for the Focused Intervention Team Community Oversight Group, F.I.T.C.O.G. a group designed to oversee and direct the Focused Intervention Team. This group is made up of diverse community members some of whom have been directly impacted by gun violence. The budget also accounts for the staffing of the multicultural advisory (Advisory Groups | The City of Portland, Oregon (portlandoregon.gov)) meetings. The bureau has also allotted money in the budget to pay diverse community members who help in the development of our equity trainings.

12. How does this budget build capacity and power in communities most impacted by inequities?
(e.g., leadership development for communities and guidance from communities, etc.)

The budget accounts for Program Specialist that gets community input on the new Racial Equity Plan. It accounts for a Training Equity Specialist who not only created a community engagement SOP for equity related trainings but made sure that a significant amount of the community members that were engaged in the development of our equity trainings were compensated. The Equity Manager and Chief Executive Officer have engaged community groups, non-profits and internal advisories in the development of the bureau's pilot restorative justice initiative. They are also getting community input from Training Advisory Council on what should be included in the restorative justice trainings moving forward.

13. How does the bureau use quantitative and qualitative data to track program access and service outcomes for different populations? Please provide the data source(s).

The Portland Police Bureau's Strategic Services Division uses an equity lens in the analyst of various data that they produce for both internal and external stakeholders. This data includes but is not limited to crime statistics, officer involved shootings, police staffing numbers, calls for service, and stops data. The Office of the Inspector General analyzes both qualitative and quantitative PPB data which focuses on use of force. The bureau uses this data to inform community about the areas in which we are performing exceptionally and to be transparent about areas in which we need improvements. This data is also used in determining what and where we need to focus our efforts within our racial equity plan. The most notable population differences in service outcomes can be seen in out stops data which can be found here: PPB Open Data | Portland.gov.

What additional disaggregated demographic data will the bureau collect, track, and evaluate to assess equity impacts in community moving forward, and inform future budget decisions?

Our Culture and Inclusion subcommittee will be collecting qualitative data to assess the experiences of people of color, women and LGBTQ+ members within the Bureau. The Equity Analyst will be disaggregating various demographic data across our hiring process to assess equity impacts. The bureau will also be doing analysis to determine the equity impacts of the restorative justice pilot.

IDENTIFYING IMPACTS WORKSHEET

The following chart is intended to assist in identification of impacts affecting equitable delivery of City services in the bureau's submitted Requested Budget.

Portland Police Bureau has crafted a budget in response to community needs relating to crime and in particular gun violence. We believe that this budget can have the greatest impact on populations most vulnerable to crime such as low-income communities, communities of color, community members experiencing houselessness, individuals with physical and mental disabilities, the queer community, and many others who have been systemically excluded or disenfranchised. However, we recognize that Police have incredible power to both help and harm these communities and that funding can have negative impacts on the populations we have sworn to protect if not used with prudence and restraint. We strive to work with council in careful consideration of how to best allocate funds in ways that create a safe and fair city for all residents.

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
Black/African American	Despite making up only roughly 5-6% percent of the population of Portland[1], Black Portlanders were a plurality of last years homicides (47%).[2] This indicates that any future funding that can be used effectively to decrease homicides will have a positive impact on the lives of Black Portlanders. PPB is funding increased capacity to investigate homicides, a team focused on reduction of gun violence, and a community oversight board designed to hold PPB accountable to use of fair and equitable tactics in addressing this problem. Hiring of more officers can better staff these units as well	Disparities have been identified in the STOPS data for African American drivers in arrests and consent searches. Funding for Police Services could potentially maintain or increase these disparities. National research shows that hiring more Police can also lead to an increase in over policing of minority communities and increase in low level arrests.[3]

[1] https://www.census.gov/quickfacts/fact/table/portlandcityoregon/BZA115220

[2] Portland's 101 homicides in 2022 set new record: 'At some point, we have to be tired of burying our children' - oregonlive.com

[3] Preventing gun violence takes more than police (brookings.edu)

	as allow for quicker response time to crime scenes.	
Hispanic or Latino		Disparities have been identified in the STOPS data for Hispanic or Latino drivers in citations. Funding for Police Services could increase or maintain these disparities.
Native Hawaiian or Other Pacific Islander		Disparities have been identified in the STOPS data for Native Hawaiian or Other Pacific Islander drivers in compared to the 2021 Injury Collision Benchmark. Funding for Police Services could increase or maintain these disparities.
Victims of Violence and their Families	An increase in officers, resources and overtime can increase the Bureau's ability to solve both recent crimes and cold cases providing closure to the victims of those crimes as well as the families of those who have lost loved ones to violence.	
Victims of Bias Crimes	Individuals of various communities who are vulnerable to bias crimes are benefited by the bureau's ability to address bias crimes in the community.	
Victims of Sex Crimes and Human Trafficking	The bureau's funding of the Special Victims Unit, Domestic Violence Enhanced Response Team, Child Abuse Team, Human Trafficking Unity	

	all help provide support to victims of sex crimes and labor trafficking, many of whom come from marginalized backgrounds or vulnerable populations.	
People with Mental Illness	The funding of the Behavioral Health Unit, Service Coordination Team, and Crisis Response Unit allow the Bureau more specific tools to meet the needs of individuals suffering from mental health crisis in Portland. For more on these units see here: Behavioral Health Unit | Portland.gov	There are concerns that despite the work stemming from the DOJ settlement agreement PPB has been using more frequent and severe force on individuals over the last four years. Unless the Bureau is able to articulate how more officers/funding would be able to reverse this trend it could indicate that more resources and officers could cause harm to individuals with mental illness.

_Elizabeth Gallagher______________________
Name of Staff Contact

Charles Lovell______________________ 1/25/23
Name of Bureau Director Date

Rev: October 2022

FREQUENTLY ASKED QUESTIONS

How should a bureau use this tool to develop its budget?

Notably, the tool not only provides decision-makers with information on how budget decisions impact the bureau/city's equity goals, but the tool is also intended to guide budget development. In this sense, the process of using the tool is equally as valuable as the information it yields.

What are some ways in which the bureau advisory committee can use the tool?

Working through the tool should provide answers to impacts and opportunities, as well as uncover unintended consequences. It will also allow BAC's to see deficiencies in base budgets concerning equity and advocate on their bureau's behalf.

How will this information be used? Who is the audience?

The Office of Equity and Human Rights established the Budget Equity Tool in order to give greater consideration of how budget decisions impact different communities across the City and move forward the City's equity goals, beginning in the FY 2015-16 budget process. This tool includes a series of prompts that are intended to increase the consideration of equity in the development of bureau base budgets and decision packages in addition to providing decision-makers and the public with information on how underserved communities will be impacted by budget decisions.

The information will be reviewed by the Office of Equity and Human Rights and the City Budget Office. During the budget sessions, both will offer thoughts, questions, and possibly recommendations based on the information within the document. The Office of Equity and Human Rights may engage with the bureau director prior to the presentation of the budget at the scheduled council session.

How will bureaus receive feedback on the tool?

Bureaus may receive general feedback from the Office of Equity and Human Rights on their completion of the tool. Staff capacity precludes a formal report from being prepared. The Office of Equity and Human Rights will provide technical assistance upon request by bureaus.

Who can I contact for assistance?

Please contact Asena Canbaz-Lawrence, Equity Manager or Christy Owen in the CBO with questions.

ADDITIONAL RESOURCES

Link to Racial Equity Plans
https://www.portlandoregon.gov/oehr/70048

City Budget Office Contacts
https://www.portlandoregon.gov/cbo/article/474294

Office of Equity and Human Rights
Asena.lawrence3@portlandoregon.gov