



**Portland Police Bureau
Business Optimization Task Force
*Efficiency Recommendations***

**Results of Task Force discussions & analysis
over the course of six meetings held from
August to December, 2011**

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Introduction

The Business Optimization Task Force was convened with the purpose of bringing together Bureau members from different parts of the organization to brainstorm ideas that could improve resource efficiency in the organization. The mission was to draw on the perspectives of a range of individuals to compose a list of potential cost-saving concepts for consideration by the Chief's Office. While the list the Task Force compiled is included in this report, all readers of this report should keep the following in mind: *The fact that an item is listed as a recommendation in this report does not mean that the item has been endorsed by a majority of the Task Force, but simply that it is one of the recommendations that was put forward (and often analyzed for potential fiscal impact) by Task Force members.* In that regard, it may be instructive to understand the ground rules that were used to guide the discussion at each meeting:

Task Force ground rules

- 1. The Task Force is advisory only.** The Task Force's job is to forward ideas to the Chief's Office. Decisions about what steps to take, or not take, remain in the Chief's Office.
- 2. The Task Force is both temporary and of limited duration.**
- 3. The Task Force's job is *not* to winnow down or perfect all of the ideas developed.** While work will be done to sharpen, clarify, and specify as many ideas as practicable, all ideas will be referred to the Chief's office in at least rough form.
- 4. Each Task Force member is obligated to provide his or her own ideas *and* collect and provide ideas from co-workers.** That is, the obligation is not simply to suggest ideas, but to collect them as well.
- 5. Ideas will not have originating names attached.** While full anonymity is not guaranteed, the intent is to encourage idea generation without the automatic obligation to own or champion the idea. (Note: While originating names are not attached in this report, we *have* included the names of individuals who participated in analysis of ideas to make it easier to locate individuals in the Bureau who are familiar with the analysis conducted.)
- 6. The Task Force's primary job is brainstorming.** Brainstorming necessarily involves some degree of suggesting ideas that are ultimately not workable in order to allow the creativity necessary to find those that can work. Task Force members who are concerned a given idea is unworkable are asked to offer a better idea for how to improve efficiency rather than suggesting only that any given idea won't work. Also, *members are asked to follow an informal 1 in 3 rule:* At least 1 out of 3 suggestions are within your current, or recent assignment's, circle of control. No suggestions may be entirely outside of the Bureau's control.
- 7. The job of the Chief's Office is to let the Task Force know when they want more detail.** For example, they may want more detail on what an idea might look like or, where they have some skepticism, may need more information so as not to reject an idea because of a lack of understanding for its full merits. The Chief's Office will do this in an oral report at each meeting.

8. Understood roles: Task Force members are expected to be experts in their positions, not necessarily experts in the budget. The role of Fiscal, as staff to the effort, is to be experts in the budget and add detail to the ideas based on their budget expertise.

9. The Task Force will focus on two core questions:

- ▶ ***Without increasing the budget, how can we better fulfill our mission? Specifically, how can the Bureau...***
 - ✓ More effectively achieve an acceptable level of safety and livability in the most impacted neighborhoods, streets, or zones in our precincts?
 - ✓ Improve clearance rates and the efficiency with which those rates are achieved?
 - ✓ Build a better relationship with communities that have historically distrusted police?
- ▶ ***What can be done more cost efficiently without harming the mission? For example:***
 - ✓ *What could we stop doing* without harming the above issues?
 - ✓ What can we do differently to free up resources, or gain resources, to better achieve the above?
 - ✓ What do we currently pay a higher-priced position to do that a lower-cost position, contractor, or volunteer could do instead without harming the above issues?

Meeting dates

The Task Force met a total of six times for approximately two hours on each of the following dates:

- ▶ August 26, 2011
- ▶ September 8, 2011
- ▶ October 13, 2011
- ▶ October 27, 2011
- ▶ November 10, 2011
- ▶ December 8, 2011

Each meeting included a brief review of the ideas that had been generated in the previous meetings, reports on potential financial impact of recommendations that had been previously discussed, and discussion of additional efficiency ideas. For ideas that required follow-up, Task Force members were assigned to conduct additional analysis prior to the next meeting and report back. Results were then compiled by the facilitator into an updated draft of recommendations for review at the following meeting and, ultimately, into this final document.

Key Accomplishments

While the full report identifies a range of recommendations that came out of the Task Force's work, it is worth highlighting in this introduction some of the key accomplishments:

- ▶ **Real, tangible savings have been identified.** The quantifiable, potential savings identified range from \$500,000 annually to over \$4 million if some of the more far-reaching recommendations provided in this report prove viable and appropriate to implement. Examples of some of the larger savings that are possible, and described in more detail in this report, include:
 - ✓ Having Patrol Officers handle more of the initial investigation, such as fingerprinting work, could result in annual savings of approximately \$150,000.
 - ✓ Moving more aggressively to eliminate landlines that are redundant to the cell phones that many members rely on today (not necessarily a new idea, but one that has been re-energized by Task Force process) could result in savings of \$120,000 annually.
 - ✓ Analysis of fleet size, peak demand usage, and allowances for out-of-service maintenance time, indicates the possibility of reducing the fleet size by approximately 20 cars, with an annual savings in depreciation alone of \$100,000.
 - ✓ The concept of moving to more two-person car deployments with a Paddy wagon offers potential savings in number of cars required as well as gas and maintenance. Rough estimates: Reducing the maintenance, gas, and depreciation for 10 cars would save approximately \$150,000 annually.

Other ideas presented in the report could go further in savings if consolidations in management structure or changes in work schedule (e.g., going to 5/8s) prove viable.

- ▶ **Some valuable changes have occurred already.** Not all change requires a depth of analysis, but merely the forum for sharing ideas across different parts of the Bureau. In that regard, some of the changes in the Bureau since the Task Force began meeting that were either a direct consequence of discussion at the Task Force or were pushed more quickly to implementation because of that discussion include:
 - ✓ The Internet is now available in all patrol cars.
 - ✓ It has been clarified that fewer items need to be delivered in hardcopy to records, which means considerable time savings when photos, for example, can simply be delivered via e-mail.
 - ✓ The move to centralize management of phone bills and inventory control of radios should offer some savings right away.
 - ✓ Revisions in the use and management structure of the Telephone Report Unit and On-line reporting should also offer better efficiency.
- ▶ **Some “folklore” has been corrected with facts.** Any organization can have its share of myths, legends, or other inaccurate perceptions that are best cleared up when the opportunity arises to do so. Examples of three that were cleared up in the Task Force:

- ✓ The Bureau is not over-paying for maintenance. There are no “\$200 oil changes” and, while we should be looking at service intervals for oil changes, Fleet Maintenance is already charging the Bureau appropriate prices for the work done.
 - ✓ Using the plane more will not result in substantive financial savings of resources on the ground. The plane has excellent utility for certain types of follows – but its utility only works in certain types of circumstances.
 - ✓ Relocating the Rivergate Vehicle Storage facility to the Property Evidence Warehouse would probably not save more than the capital investment needed to do it.
- ▶ **Some beneficial changes in awareness of other parts of the Bureau may have resulted as well.** For example, people from disparate parts of the organization got to meet, some for the first time. Also, the Chief’s Office has had a front row seat listening to some unique dialogue about various issues in the Bureau. In addition, the process may have caused more Bureau members to think differently about our how we can improve the efficiency of our business operations.

The above discussion is a necessarily brief description of some of the accomplishments achieved by the Task Force and does not touch on all of them by any means. The following section describes recommendations proposed for further consideration in more detail and it *also* includes commentary on a number of additional, simple efficiency steps that were recommended in the Task Force that could be, and were, implemented without delay.

Discussion of Recommendations

Larger potential savings

The following ideas meet two criteria: They were suggested by one or more members of the Task Force and, in most cases, follow-up analysis indicates that substantive savings could result from their implementation.

1. **Landline elimination.** The suggestion is to send out a survey to find out who still needs a landline and eliminate those that are no longer necessary. Also, additional input is needed on which RUs need their landlines and which do not. It is also noted that one of the hidden costs of landlines, in addition to the regular cost, is the cost of moving the number from one desk to another as employees move.

Analysis: The Fiscal Resources Planning and Analysis PASS (Police Administrative Support Specialist) has compiled additional data necessary for decision-making. SSD survey work indicates that the quality of available cell phones has significant bearing on the willingness to give up landlines. Google Voice was discussed as a possible method to consolidate messaging. It is noted that new cell phones with better coverage began to be deployed on 12/5/2011.

Related: Voice over Internet Protocol (VOIP) phones. Fiscal is reviewing with BTS to determine feasibility for remaining landlines.

Possible savings: If 372 landlines are eliminated Up to \$120,000 annually

Lead analysts: Bob Winthrop & Ann Krohn

2. **Move to two-officer cars and a Paddy Wagon per shift.** The concept is to evaluate the cost/benefit of taking two steps: 1) Using fewer cars by deploying two officers per car, which may result in substantive savings in the cost of cars; and 2) Implement Paddy Wagon shifts citywide, which could increase the amount of time the two-officer cars are available for call response.

Analysis: The Chief's Office supports developing the concept further. It is noted that the transition can be gradual and reversible.

Possible savings: The 303 patrol cars in service are estimated to cost \$16,000 each per year for maintenance, gas, and depreciation. Theoretically, reducing that number could produce commensurate savings.\$16,000 per retired car

Lead analysts: Mike Marshman, Greg Stewart & SSD

3. **Reduce fleet size.** Initial analysis indicates that the fleet size could possibly be reduced by 20 vehicles, and still allow for full overlap of the largest shifts and for vehicles that are not available due to maintenance downtime.

Possible savings: Based on \$6,000 annually per retired car depreciation..... Up to \$120,000

Lead analyst: Bob Winthrop

- 4. Improve fleet maintenance cost efficiencies.** It has been recommended that a discussion with fleet maintenance be held regarding both the cost and the appropriate optimal interval between oil changes.

Analysis: The rumors of \$200 oil changes are unfounded. However some savings are possible by lengthening oil change rotation somewhat and by filling up at Stanton Yard at the end of each shift.

Possible savings: If it were viable to lengthen oil change rotation somewhat and to require refueling at Stanton Yard at the end of each shift, potential savings could reach More than \$30,000

Lead analyst: Dave Thomen

- 5. Restructure parts of criminalist function.** While civilianization of all criminalists does not generate strong support, there is discussion of the fact that perhaps 17 highly-trained criminalists don't need to do tasks such as collecting fingerprints at lower level crime scenes. It is suggested that using a combination of civilians, patrol officers, or more specialized criminalists could lead to money-saving models. It was also noted that, while there are big-city departments that routinely have patrol officers collect fingerprints, this issue may have to be bargained because the task of fingerprinting may be considered a skill for which higher pay should be provided to officers if they are assigned to do it.

Analysis: An analysis of costs associated with eliminating two criminalist positions and shifting their finger-printing tasks to patrol officers indicate a potential ongoing savings of \$150,000 per year after all costs are factored in (this includes a savings of \$200,000 for the two positions, less the increase in cost associated with patrol requiring I.D. kits, training, and other related costs). It was noted that there can be other benefits to doing so having to do with giving officers more ownership of the incident as well as the efficiency of taking the prints promptly on scene. Concern was expressed over increased officer time required to process burglaries and car prowls. Discussion was held regarding the possibility of having a few patrol officers in each precinct who are specially trained to handle finger-printing (in a model roughly parallel to existing DUI and auto theft procedures), though it was noted that doing so could also add costs by requiring the additional time of the responding specialist.

Related: Stop sending criminalists to fingerprint car prowls – either stop fingerprinting car prowls entirely or use officers instead. It is generally acknowledged that fingerprint taking is often done more for public relations value than for the purpose of supporting an investigation that is likely to lead to identification of a suspect.

Possible savings: Shifting two lower-level criminalist functions to patrol could provide annual savings of..... \$150,000

Lead analysts: George Babnick and Bob Winthrop

- 6. Reduce or reconfigure management staffing at precincts upon opening of fourth precinct.** Assuming Southeast Precinct is reopened, it has been suggested that commanders may no longer require captains to assist in running each precinct. It has also been suggested that an additional lieutenant could replace the current captain's tasks or that commanders would have responsibility for more than one precinct with a captain in charge of day-to-day operations at each.

Possible savings: Example: Using 3 Commanders instead of current 5 would result in \$140,000 annual savings\$140,000 in one scenario

Lead analysts: Bridget Sickon and Chris Davis

7. Consider other division mergers or organizational restructuring. In addition to the precinct management suggestions discussed above, the following suggestions were also offered, though no formal fiscal-impact analysis was conducted on them:

- ▶ **Close the Traffic Division and put traffic officers under precinct commands.** Conceptually, this could result in substantive savings in management costs. Analysis has not been done on this concept.
- ▶ **Combine Youth Services Division and Family Services** in order to save a captain position.
- ▶ **Consider consolidation combinations of Tactical Operations, Drugs and Vice, School Police, and Gang Enforcement.**
- ▶ **Consider combining Strategic Services and Professional Standards** under one command.
- ▶ **Civilianize the Records captain position or combine Records and Fiscal Services.**

Possible savings: Specific savings were not calculated. The actual savings potential will depend on the number of positions reduced Not analyzed

8. Go to a two-year cycle for promotional lists. This concept (introduced too late in the Task Force’s process to permit in-depth analysis) would cut costs in about half, offering a roughly estimated savings of \$40,000 to \$60,000 per year.

Potential annual savings:..... \$40,000 to \$60,000

9. Go to 5/8 shifts from the current 4/10s. A change that would not necessarily be welcomed by many in the Bureau could also result in savings that are larger than all other recommendations in this report, combined.

Analysis: The concept of returning to five eight-hour shifts instead of four ten-hour shifts was not analyzed in depth, nor was the question of the potential benefit to the community of having officers work longer on fewer days or shorter on more days each week. The estimate shown below will likely require further refinement to better account for call-load variations (currently being further analyzed by operational sworn staff) and other issues that may lead to further estimate adjustments. In brief, however, initial analysis indicates that similar coverage could be achieved in a manner that would make available the time of up to 50 officers for other problem-solving tasks or budget savings. Additional analysis being conducted by Lt. Mike Marshman suggests that models that include a mix of types of work weeks could offer further benefit to achieving more optimal staffing.

Potential annual savings:..... \$3,500,000

Lead analysts:Bob Winthrop and Lt. Mike Marshman

Smaller potential savings

The following ideas are ones that initial analysis suggests are viable but will result in comparatively smaller savings.

1. Provide case envelopes for the District Attorney’s Office in an electronic format. Currently, there is a large amount of material that must be printed and delivered to the DA,

most of which is already online. Establishing procedures for electronically sending police materials to the DA's Office could result in substantive savings.

Analysis: Efforts started independently of the Task Force had already been initiated by the Traffic Division to submit all traffic cases electronically. With the help of the Task Force initiative, a representative of the Complaint Signer's Office (now assigned to the Detective Division) has been added to the group working on this issue. The first goal of getting all traffic cases submitted electronically now seems likely in the near term, with the question of broadening the type of cases that can be submitted electronically supported by the the DA's office, but requiring solving additional issues to implement. While substantial short-term savings (i.e., in the next year) are not possible because of time and complexity considerations associated with achieving the transition, there is a substantial probability of significant savings in the future as a full transition to electronic formats are completed.

Lead analysts:Bridget Sickon and Joann Elsner

2. Stop printing large case binders for the review board. Place all data on secure-access iPads or Kindles instead.

Analysis: According to the Detectives Division, it costs approximately \$800-\$1,000 per case to prepare the Use-of-Force binders needed for the Review Board. Last year, there were five Use-of-Force cases and this year three, suggesting a cost range from \$2,400 to \$5,000 per year in printing and preparation cost for Use-of-Force Cases. For the Non-Use of Force Review Board cases, the approximate cost for printing the binders is \$300 per case. This year, there have been 31 cases which equates to an approximate cost of \$9,300 for non-use-of-force review. Therefore, a working estimate for the combined cost for the printing/preparation of binders for both Use of Force and Non-Use of Force cases is approximately \$12,000. If the Bureau purchased iPads for the ACs and Director Kuykendall, the investment would be \$1,500 total. All case material would be downloaded to the iPads. The iPad is less cumbersome and can be password protected. The cost savings would be approximately \$10,500.

Potential annual savings:\$10,500

Lead analyst: Pam Mattys

3. Application fee for sworn recruits or other method to reduce time wasted with applicants who don't show up.

Analysis: It was reported that Beaverton, Bend, and Washington State Police all charge a fee, indicating that doing so is already in practice at some police departments. While the fee itself would likely be a very small revenue stream, the primary financial savings would be in the form of increased efficiencies in testing management. For example, it was reported that one agency that implemented a \$15 fee went from having 200-300 applications to process, but only 90 showing up for testing, to having 100 applications to process with 90 showing up for testing.

Lead analyst: Jeff Bell

4. Find disciplinary process efficiencies. The current length of some of the disciplinary cases (from first complaint to final and full resolution) seems unnecessary and financially expensive (as well as undermining both officer and complainant faith in the process). Task Force members indicate that the timeframe is often too lengthy, that officers need to know

results sooner, and that too many layers seem to be involved in reviewing results, findings, or disciplinary recommendations.

Analysis: While acknowledged as a difficult issue, it is noted that prevention and education should be considered in the review and that many changes will require partnership with IPR and CRB. IPR is supportive of the efficiency effort. More electronic, and less paper, sharing has been implemented. Ongoing work to provide IPR with access to the K drive could speed up review in many instances from days to hours.

Related: Issue wearable cameras to capture audio and video in order to hugely simplify IA investigations and complaint processing.

Possible savings: While a small, measurable difference in paper and toner could be documented, it is recommended that the potential overtime savings associated with reducing the average length of time officers spend at TRU should be estimated and used as the primary financial efficiency measureNo estimates available.

Lead analysts: Chris Davis, Bridget Sickon, Brian Ossenkop

Other possible savings

The concepts in this section are listed here not because they are less important than others but simply because estimates of potential savings were either not developed prior to the completion of the Task Force’s timeline or are particularly difficult to quantify. An example of the former are ideas that were suggested at the penultimate meeting, which did not leave enough time to further vet the ideas before report completion. A simple example of a hard-to-quantify recommendation would be an idea that saves many Bureau members a small amount of time — a step that would certainly improve efficiency but can be difficult to capture as a specific dollar savings that could be redirected to other tasks.

- 1. **Evaluate vehicle rotation decision rules for efficiencies.** It is theorized that a formula based on maintenance costs rather than either years or mileage might result in cost savings. The concept is to avoid, for example, selling a vehicle with relatively low miles on it based on years alone.

Analysis: In the timeframe analyzed, 23 vehicles with fewer than 60,000 miles were retired. Additional analysis is required to determine if meaningful savings are likely to be realized by improving the rotation formula. At the 10/27 meeting there was a related proposal to evaluate pushing the Transit Division fleet rotation schedule to 6 years from the current 5 years on the logic that fewer miles are typically driven on those vehicles.

Lead analyst: Bob Winthrop

- 2. **Telephone Reporting Unit (TRU) & Online Reporting changes.** The concept is to determine if quantifiable savings are possible with moving TRU to Personnel, improving citizen online reporting in conjunction with TRU (including the possibility of offering a portal in precincts and having a BOEC message telling people what their options are for filing a report), or other changes in the TRU approach.

Analysis: While transferring TRU to personnel has been completed and, it is assumed, will result in general efficiencies, the area where potential quantifiable efficiencies seem most

likely to be gained is in changes to online reporting procedures and forms. Regarding online reporting, there is discussion about potential savings that could result if shoplifting calls were routinely processed through online reporting.

Lead analyst: Jeff Bell

Support analysts on online reporting questions: Steve Beedle, Helen La Fong, Bryan Parman

- 3. Review Risk Management costs.** This is a large line item in the budget. The suggestion is to review and determine if a better approach can be found (for example, asking risk managers to work more aggressively to settle on the front end).

Analysis: The Risk Manager has committed to determining if steps PPB has taken to mitigate risks (e.g., revisions in training) would further decrease PPB's cost. This would be in addition to the \$1 million in savings already identified by Risk Management shortly after Task Force members met to discuss the issue.

Lead analysts: Bob Winthrop, Bryan Parman

- 4. Make changes to purchasing practices/process.** Suggestions include: 1) Developing more factory-direct purchases of uniforms and equipment, thus avoiding the dealer/ "middleman" markup; 2) Centralizing purchasing for office supplies, batteries and other routine items, possibly with a Quartermaster approach; and 3) Improving the purchasing process so that it is less cumbersome and time consuming.

Analysis: While a Quartermaster system has been initiated that is expected to improve purchasing efficiencies, any potential savings have not been estimated.

Lead analyst: John Brooks

- 5. Centralize management of phone bills and improve inventory control of radios.**

Analysis: Rich Scott in Fiscal has been assigned to work on issues associated with centralizing the management of phone bills and improving inventory control of radios.

Lead analysts: Bob Winthrop and Ann Krohn

- 6. Eliminate all wired Local Area Networks (LANs).** Go entirely wireless with iPads instead of MDCs and Google Mail instead of servers.

Analysis: Basic analysis suggests that, if such an approach were used, Android-based tablets would be used instead of iPads because the Android OS would permit modifications necessary to ensure security over wireless networks that apparently Apple's product does not allow. No specific financial savings have been estimated.

Lead analyst: Sara Westbrook

- 7. Transition to open source software.** Stop paying licensing fees for software when acceptable equivalents can be found in an open source format. A prime example is placement of Microsoft Office in the MDCs in all patrol cars.

Analysis: No specific savings amount has been identified. The concept requires more evaluation with concerns expressed that the ability to read both Word documents and PDFs seems to be a consistent need, while the need to have full Office software in each patrol car

is not. Possible cost reductions would include installing only Word, and not a full office suite, on MDCs or installing a free software equivalent, such as Star Office or Open Office which reportedly can read Microsoft Word files as well.

Lead analysts: Sara Westbrook and Travis Fields

8. Develop more grant funding sources with improved grant searching, application, and management.

Analysis: Fiscal is currently looking at software that will assist in finding potential grant sources and the analysts are exploring options for training others throughout the Bureau in a mentorship-style program to research and identify grants that fit specific RU needs. Officer Sickon has outlined a four-step process for implementing a mentorship-style program, including identifying a preliminary list of grant-experienced Bureau members who could form a core group for training and mentorship, having RU Commanders recommend individuals from their units to participate, ongoing support from the core group, and concepts for how to make the approach sustaining. If the approach gains Command-level approval, Office Sickon has volunteered to initially coordinate the core group's activities.

Related: Explore additional options for Police Foundation funding.

Lead analysts: Bridget Sickon, Joann Elsner, Catherine Reiland

9. Private/public partnership to fund some police officers. For example, shopping malls or major stores may wish to enter into public/private partnerships to pay for additional police presence.

Analysis: Sgt. Stewart has analyzed costs based on specific types of locations such as hospitals, malls, big box retailers, and others. Analysis at one big box retailer indicated \$32,000 in officer time, at basic hourly rates, annually. Similar analysis can be done for chronic nuisance call locations. The concept would raise policy issues as well.

Lead analysts: John Brooks, Greg Stewart, Bob Winthrop

10. Cost-recovery for special events. Consider ways to make cost recovery possible.

Analysis: Bryan Parman and Bob Winthrop expect to examine this issue in more detail, considering both cost recovering options and alternate staffing options (e.g., volunteers or staff from other Bureaus in some instances). No specific savings identified.

Lead analysts: Bryan Parman, Bob Winthrop

11. Consider additional, funded, interagency partnerships possibilities. The example given is the current partnership with the U.S. Marshal's Office which provides funding for an officer.

12. Explore partnership/merger options with Multnomah County Sheriff's Office Law Enforcement Division. Whether or not the idea is viable at this time is not known. It is a potentially complex concept whose financial impact has not been calculated.

Minimal potential savings

The ideas in this section received analytical review by Task Force members and were found not to offer quantifiable cost savings in the near term. This does not mean the ideas lack merit, but simply that they don't offer the efficiency that was initially theorized.

- 1. Better court cost overtime management.** Find a better way to manage court overtime in situations where, currently, officers are called in and do a lot of waiting while the case is settled or otherwise dealt with without the need for their testimony.

Related: Allow traffic court testimony by affidavit.

Analysis: There was discussion regarding redoing the overtime slips to gather better data as well as the possibility of officers going on standby and called or paged if needed for court – e.g., able to be there within an hour. It is estimated that substantial savings are not likely in this arena.

Lead analyst: Joann Elsner

- 2. Use airplane to reduce people needed on ground.** Reduce the number of people needed on the ground in drug cases/follows by using the plane for surveillance more consistently.

Analysis: While the plane has valuable utility, it is not likely to offer cost savings in the manner theorized. There does not appear to be potential savings to this approach.

Related: There was related discussion of the possibility of potential savings by finding more cost-efficient ways to staff airplane use, which is currently done primarily with overtime. The possibility of using drones to save costs was also suggested.

Lead analyst:Arnold Warren

- 3. Close the Rivergate Vehicle Storage (RVS) facility and consolidate at Property Evidence site.**

Analysis: Analysis indicates that the capital resources associated with additional construction costs of moving RVS to the Property Evidence site would likely eliminate any savings potential that would otherwise have resulted.

Lead analysts: Dave Benson, Ty Routley, Ann Krohn

- 4. Stop printing the directive book** and make sure it is available online instead.

Analysis: The directive book is going to an online approach. However, from a financial standpoint, the difference from the current system is expected to be roughly a wash — so no substantive savings expected.

Lead analyst: Catherine Reiland

- 5. Eliminate paper District Board reports by PASSes.** Further analysis indicates that this step had already been substantially completed, so no significant additional savings is likely.

Lead analyst: Joann Elsner

Recommendations for follow-up

At the final meeting on December 8, 2011 the subject of how to sustain the momentum from the Task Force was addressed. Two primary concerns were expressed: First, that ideas requiring more work to evaluate would not be pursued, and second, that the enhanced focus on cost-saving innovation that the Task Force encouraged would be difficult to sustain. Suggestions offered to address these concerns included:

- ▶ Distribution of this report by putting it on the Intranet for all to see and sending an email notification that it is there.
- ▶ Assign Fiscal the task of follow-up reporting on the status of Task Force recommendations on a periodic basis.
- ▶ Provide a method to offer suggestions on the Intranet and/or survey members periodically for additional suggestions.
- ▶ Reconvene a new Task Force each year during approximately the same time frame (or somewhat earlier in the year). A related suggestion includes inviting a different group of Bureau members each year to meet for the discussions and to consider alternate methods for selecting and inviting Task Force members.
- ▶ If a Task Force with a similar purpose is convened in the future, make sure that a representative of the Bureau's Budget Advisory Committee is invited to participate.

Appendix

The "backburner"

The following ideas were suggested but tabled by the Task Force for various reasons. In some cases, related ideas were already well on their way to implementation (the camera discussion is one example) and, in others, it was simply a question of different ideas having more merit to pursue in the timeframe.

- ▶ **Use UDAR to track overtime** so there is no overtime paper, even for Court.
Related: Employee time entry and management time entry and approval could result in administrative savings.
Analysis: This item has been placed on hold due to concerns about a lack of checks and balances in a paperless system.
Lead analysts: Catherine Reiland, Chad Lublin
- ▶ **Revise camera practices/policies.** Additional analysis may reveal savings opportunities, but no additional changes in camera practices are proposed beyond efforts that are already planned. Suggestions include:
 - ✓ Stop doing: Don't buy cameras for cars, which are currently in the budget for \$9K.
 - ✓ Stop doing: Sergeant with camera must go back and forth to scene and station, taking pictures and downloading them. (DIMS system will eliminate need for burning CDs, etc.)
 - ✓ Stop doing: Stop printing photos for Records. Records does not need copies of color photos, so officers can stop printing photos.

- ✓ Make sure every officer has a minimum 3 megapixel camera on cell phones and can send directly from scene. **Update:** A version of this approach is being implemented.
- ▶ **Municipal Court/Night Court** to recoup fines to the City. While a night court is an attractive idea from the standpoint of saving officer overtime costs, the other added costs, such as court security in the evening and related costs argue against this option as a viable cost efficiency measure. The general concept of a municipal court has not be explored in substantive detail.
- ▶ **Save on printing costs by:**
 - ✓ Set all printing defaults to two-sided printing. Don't only print on one side.
 - ✓ Activate "Green Print" on all computers.
 - ✓ Evaluate copier/printers based on total-cost-to-own (that is, printer, supplies, and duty cycle). One suggested considering color Xerox copier/printers where supplies are included in cost.
- ▶ **Eliminate repetitive aspects of report writing.** For example, have fields that have already been filled in on previous pages/screens self-populate rather that require retyping.
- ▶ **Consider no longer transporting shoplifters.** This idea may have too much downside from a public perception standpoint and would offer only minimal cost savings.
- ▶ **Accelerate communications transitions** (In addition to the specific recommendation of *landline elimination*):
 - ✓ **Tiered level of phone service**, e.g., basic service may be all that Precincts need.
 - ✓ **Enhanced use of smartphones** perhaps as part of landline elimination.
 - ✓ **Pool cell service minutes city-wide.**
- ▶ **Find more ways to do paper-to-electronic transitioning and/or distribution**, including:
 - ✓ Accounting and evidence funds oversight
 - ✓ Overtime
 - ✓ On-call
- ▶ **Avoid over-specialized, hard-to-upgrade technology changes.** There may be a tendency to rush to implement technology in specialized ways that could be done well enough with off-the-shelf software/hardware where the upgrade transitions could be easier.
- ▶ Use an **education program to reduce unnecessary towing** such as stolen tows.
- ▶ **Encourage stable funding for detox** (suggested providers include hospitals, AMR, and Central City Concern) and **CHIERS van hours** to free up officer time.
- ▶ **Implement a "truth in budgeting" revision** so that PPB funds that go to other bureaus are treated differently from other budget line items.

Other suggestions

The following ideas are ones that may improve effectiveness but are not within the scope of the Task Force's work because they won't necessarily impact cost efficiency or could actually add to the budget.

- ▶ **Increase training for non-sworn** and provide ways for non-sworn to move and grow.
Analysis: A Labor-Management committee is reviewing ideas for training programs. Some training is starting to happen. While not a cost-saving step per se, it is anticipated that some increase in productivity may result.
Lead analysts:Pam Mattys, Arnold Warren, Ty Routley
- ▶ **Give patrol officers access to the Internet on patrol** — MDC does not have an Internet connection.
Analysis: The idea was implemented soon after it was raised in the first meeting.
- ▶ **Implement a uniform method of doing performance evaluations for everyone** (with comments about reducing the focus on self-evaluation and requiring a more holistic approach).
- ▶ **Develop a set of shorter, more generalized, less specific, directives** and then do a better job of training on those directives.
- ▶ **Implement a more structured mentorship/succession plan for leadership.**
- ▶ **Improve recruitment and diversification of staff.**
- ▶ **Increase the number of officers per patrol shift.**
- ▶ **Build better public understanding of what PPB does.** For example, at the scene of a crime, or while taking a person into custody, officers/supervisors should explain, briefly, what just took place to the observing public.

For additional information about the analysis referenced in this report, contact the Fiscal Services Division or the listed analysts directly.