

DRAFT Cost Estimate: 2012 DOJ Agreement

DRAFT 10/26/2012

	Staff	City Staff Cost	Other Costs	One Time	Ongoing	Total Year One	
Within Portland Police Bureau							
Addictions and Behavioral Health Unit	9.00	963,644	333,638	324,713	972,569	1,297,282	New unit, new staff: Lt, new CIT coordinator, analyst, MCU (5 FTE), SCT manager
Professional Standards Division	10.00	1,061,672	110,299	90,549	1,081,422	1,171,971	Adds: 3 investigators, 2 detectives, 1 Lt, 1 EIS, 2 PASS, 1 Transcriptionist
Training Division	5.00	426,652	34,182	24,307	436,527	460,834	Adds: 5 FTE - 1 SGT, 2 analysts, 2 pass-to cope with new training needs
Chief's Office	2.00	297,527	13,673	9,723	311,200	311,200	Coordinator + 1 Management Analyst
PPB total	26.00	2,749,495	491,792	449,292	2,801,718	3,241,287	
Within City							
Office of Equity	2.00	227,500	10,318	6,368	231,450	237,818	Community liaison + one support staff
BOEC	-	-	57,273	57,273	-	57,273	Cost: training for existing staff
IPR	3.00	296,349	32,400	6,368	322,381	328,749	Total of 3.0 FTE new staff
City Attorney	1.00	218,729	-	-	218,729	218,729	Adds 1.0 attorney FTE only
Non-PPB City total	6.00	742,578	99,991	70,009	772,560	842,569	
SCT Contracts			1,789,546	-	1,789,546	1,789,546	To be integrated with County and CCO reforms, due mid-May.
TOTAL	32.00	3,492,073	2,381,329	519,301	5,363,824	5,873,402	

EXHIBIT B

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