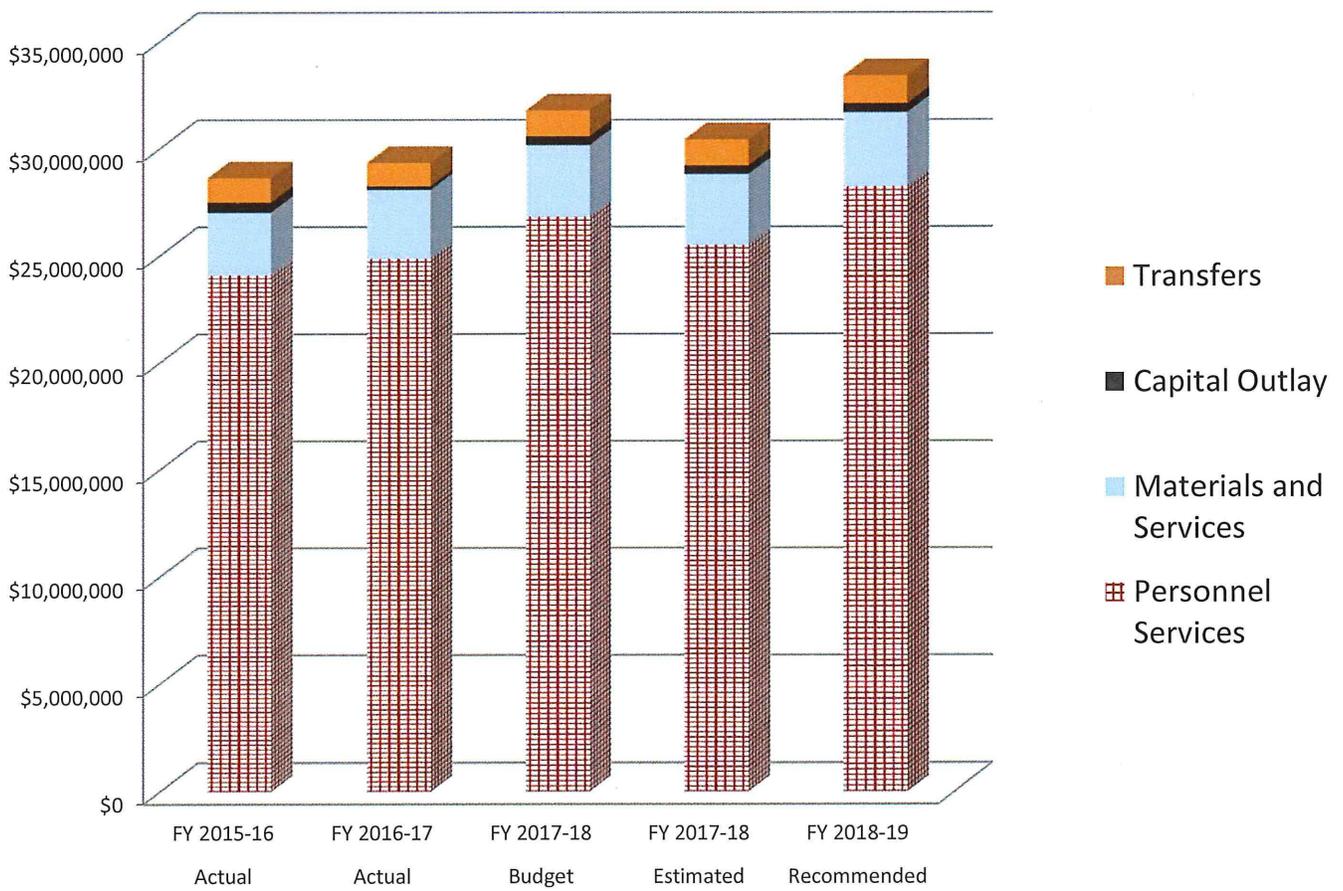


GENERAL FUND POLICE DEPARTMENT RECOMMENDED FY 18-19



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19

With Explanations on Significant Changes between Budgeted 2017-18 and Recommended 2018-19

Fund:	General Fund						
Department:	Police - Summary						
CLASS	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended	
Personnel Services	\$24,080,847	\$24,858,514	\$26,804,789	\$25,486,548	\$28,210,914	5.25%	
Materials and Services	2,936,341	3,215,018	3,353,465	3,310,432	3,469,780	3.47%	
Capital Outlay	455,301	167,432	396,108	390,172	406,000	2.50%	
Transfers	1,150,344	1,091,585	1,216,714	1,216,714	1,299,629	6.81%	
SUB-TOTAL	\$28,622,833	\$29,332,549	\$31,771,076	\$30,403,866	\$33,386,323		
Contingency			30,480		47,011		
Reserves - K-9			-		0		
Reserves - Equipment			439,486		478,204		
	\$28,622,833	\$29,332,549	\$32,241,042	\$30,403,866	\$33,911,538		
FTE's	174.40	176.40	179.80		184.80		

Explanation of item(s) that are significant (10% and greater than \$10,000):

Personnel services:

FY 2018-19 reflects an increase of 5.0 FTE consisting of 3.0 FTE new Police Officer Positions and the transfer of 2 Code Compliance Officer positions from the Mayor's Office Programs Department to the Police Department. The Recommended Budget also includes step increases, COLA increases for BPA, SEIU, and Management as well as a 2.23% increase in retirement reserves contributions (PERS), medical insurance cost increases of 7.5% for the Kaiser Plan, and an 11% increase in MODA plans.

Materials and services:

No significant change

Capital outlay:

No significant change

Transfers:

No significant change

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND: 001 GENERAL	DEPARTMENT: POLICE
	POLICE CHIEF: JIM MONGER

MISSION STATEMENT: To protect with courage. To serve with compassion. To lead with integrity.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	177.40	180.40	182.80	184.80	0.00
PERSONNEL SERVICES	\$24,420,546	\$25,262,468	\$27,148,171	\$28,210,914	\$0
MATERIALS & SERVICES	3,003,431	3,297,554	3,443,737	3,469,780	0
CAPITAL OUTLAY	455,301	196,904	396,108	406,000	0
TRANSFERS	1,157,158	1,105,275	1,224,533	1,299,629	0
CONTINGENCY	0	0	469,966	525,215	0
TOTAL	\$29,036,436	\$29,862,201	\$32,682,515	\$33,911,538	\$0

VISION STATEMENT:

The Beaverton Police Department will provide a safe city, serving citizens with compassion and respect. We are fully invested in leading our profession with integrity, building and retaining a highly trained, well equipped, progressive, motivated and cohesive team. We will strive to be recognized and respected as a leading agency in the law enforcement community.

CORE VALUES:

Altruism — We will continue our deliberate pursuit of unselfish and compassionate concern for the welfare of others.

Courage — We will have the strength to respond to situations when it is difficult or risky.

Integrity — Our actions will be moral, ethical, legal and consistent.

Services and Trends:

The Beaverton Police Department (BPD) is committed to maintaining a safe community. Providing safety to our citizens requires a highly visible police force, rapid response, skilled investigators, and proactive collaboration with our citizens. It also involves effective partnerships, efficient use of resources, and strong support from the community and our leaders. Beaverton continued to maintain a low and stable crime rate in total reported crime in 2017.

The police department continues its commitment to proactive community policing and engagement, and many of its programs outlined in the budget document are supported by the City Council's Goals and Beaverton's Community Vision. The proposed budget includes the addition of 3 FTE Police Officers to improve patrol coverage and help maintain a level of service to preserve Beaverton's status as a safe city. The additional FTEs will also help address issues increasingly affecting Beaverton's livability including homelessness. Bike officers exemplify community policing at its best and BPD is proposing the expansion of its bike team from two to four officers to increase coverage in the downtown core area, light rail/transit station, arts district, parks, and schools.

The FY 2018-19 Budget reflects the move of the Code Compliance Program from the Mayor's Office to the police department. BPD is optimistic the move will result in enhanced service and increased efficiencies for City Code-related issues such as uneven sidewalks, rubbish, noxious vegetation, inoperable vehicles, and other concerns affecting quality of life and neighborhood livability.

Like many agencies, BPD faces the challenge of filling multiple vacancies in the next five years due to officer retirements. The department continues to explore recruiting and hiring strategies to attract highly qualified applicants of diverse backgrounds and experiences, and adapt to a competitive hiring market. The department is committed to preparing our officers for the future through training, education, and professional development. The travel and training budget request in FY 2018-19 reflects this commitment.

The police department will continue to work with other city departments, architects, and contractors to prepare for the construction of the new public safety center. BPD divisions will continue to prepare for the move to the new facility, including consolidation and adherence to disposition of records in accordance with retention schedules, and the removal of obsolete supplies and equipment. The Property and Evidence Division will continue to implement its moving strategy that involves relabeling and inventorying all property and evidence, and staging items in preparation for a secure move in 2020.

The department will continue to develop and expand its Body-Worn Camera Program. In 2018, BPD users will have the added capability of uploading photo and audio evidence through a BWC app on their smartphones. Uploading evidence using this method will increase efficiency in storage and sharing capabilities. The initial costs of implementing the body-worn cameras were covered by a 2015 Department of Justice grant.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND: 001 GENERAL	DEPARTMENT: POLICE
	POLICE CHIEF: JIM MONGER

Budget Highlights:

The department's FY 2018-19 organizational structure reflects three major bureaus: Administrative (Professional Standards, Training Division, and Records Division), Operations (Patrol and Traffic Divisions), and Services (Investigations, Community Services, and Property and Evidence Divisions). The Operations and Services Bureaus encompass most of the police and support resources, and are committed to providing the highest quality professional police services. *(Council Goal #4: Provide responsive, cost-effective service to the community.)*

The department will continue to be proactive in preparing for the future to effectively meet the changing needs of the community. *(Council Goals #5: Assure a safe and healthy community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city. Community Vision: Provide high quality public services, Target #17, Enhance police and court facilities.)*

The department will continue to maintain high visibility patrols as well as its prominent profile within the city, to foster a safe community for the citizens of Beaverton. *(Council Goal #5: Assure a safe and healthy community. Community Vision: Provide high quality public services, Target #16, Reduce crime through patrols and education.)*

The department will continue to place a high priority on City traffic issues by focusing on education, enforcement, and working with City Engineering or ODOT as appropriate. *(Council Goal #5: Assure a safe and healthy community.)*

The department will continue to support a community-based policing and problem solving philosophy and maintain its commitment to proactive policing. *(Council Goals #1: Preserve and enhance our sense of community; #5: Assure a safe and healthy community. Community Vision: Provide high quality public services, Target #19, Identify ways to strengthen police-community interactions.)*

The department will continue to develop strategies to enhance our response to victims and ensure we are providing the best possible service to help meet the needs of victims. *(Council Goal #5: Assure a safe and healthy community. Community Vision: Provide high quality public services, Target #21, Facilitate delivery of family resource assistance and support.)*

The department will continue to build and strengthen partnerships within the community and with other law enforcement agencies, including interagency enforcement teams in the areas of narcotics, tactical negotiations, high tech crimes, mass transit, and saturation patrols. *(Council Goal #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations.)*

The department will meet and/or exceed the standards required to maintain its accredited status through the Oregon Accreditation Alliance (OAA), signifying the department's ongoing commitment to maintaining the highest of professional standards. *(Council Goals #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy community.)*

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Budgeted	Proposed
Police Budget Cost Per Capita	\$303.80	\$307.52	\$332.03	\$347.17
Police Budget as Percent of Total Budget	21.38%	20.57%	14.48%	16.17%
Population	94,215	95,385	95,685	96,165
Sworn Personnel (FTE)	131	133	135	138
Assigned to TriMet (FTE)	4	4	4	4
Non-Sworn Personnel (FTE)	39.40	39.40	40.80	42.80
Total Department Budget	\$28,622,833	\$29,332,549	\$31,771,076	\$33,386,323
City Assessed Valuation (Assessed Value)	\$9,039,952,000	\$9,483,204,000	\$9,858,766,000	\$10,243,540,000
Police Expenditures Per \$1,000 of Assessed Value	\$3.16	\$3.09	\$3.22	\$3.26

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0611 ADMINISTRATION	POLICE CHIEF: JIM MONGER

Program Goal:

To oversee the activities of the department and make decisions regarding department policies, programs, personnel, and budget. To evaluate the structure of the department, reorganizing as appropriate to better meet the needs of the department and community. To promote a team environment to ensure the highest standards in the use of resources, working conditions, customer service, strategic planning, budget preparation, development of partnerships, program and project implementation, and management. To seek out additional sources of grant funding to enhance the department's capabilities. To support accreditation through professional policy management and consistent processes.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	4.00	5.00	5.00	5.00	0.00
PERSONNEL SERVICES	\$491,871	\$811,692	\$736,784	\$802,629	\$0
MATERIALS & SERVICES	35,321	18,615	15,446	16,492	0
CAPITAL OUTLAY					
TRANSFERS	0	13,700	15,768	16,618	0
TOTAL	\$527,192	\$844,007	\$767,998	\$835,739	\$0

Program Objectives (services provided):

Review and evaluate department resource allocation to maximize efficiency and ensure resources are being utilized in a cost-effective manner. *(Council Goal #2: Use City resources efficiently to ensure long-term financial stability.)*

Continue to review and evaluate police services to ensure the highest level of customer service is being provided. *(Council Goal #5: Assure a safe and healthy community. Community Vision: Provide high quality public services, Target #19, Identify ways to strengthen police-community interactions.)*

Continue to network and foster partnerships with area law enforcement agencies for purposes of identifying and targeting crime patterns and criminal activity, and developing interagency programs of mutual interest that best address community needs and allow for the sharing of costs. *(Council Goal #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies, Community Vision: Provide high quality public services, Target #18, Support proactive criminal justice initiatives.)*

Establish, maintain, and distribute policies, procedures, and directives consistent with effective management practice and accreditation standards. *(Council Goal #4: Provide responsive, cost-effective service to the community.)*

Continue to develop new objectives and strategies to address trends in crime and meet emerging community needs. *(Council Goal #5: Assure a safe and healthy community.)*

Seek out additional sources of funding via grants and partnerships with other governmental agencies and private-sector entities to bolster available resources and enhance the department's capabilities. *(Council Goal #2: Use City resources efficiently to ensure long-term financial stability. Council Top Priority, Continue to diversify city revenue sources, especially non-property tax revenue streams.)*

Promote effective internal communication with an emphasis on personal communication through direct contact, meetings, and electronic and written correspondence.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0611 ADMINISTRATION	POLICE CHIEF: JIM MONGER

Progress on 2017 Action Plan:

- Work with other city departments and consultants to move forward in preparing for and designing the new public safety building. *Completed and ongoing. In 2017, a cross-departmental steering committee was formed; an owner's representative consultant, architect, and construction firm were selected; input was solicited from stakeholders, and building plan designs were drafted.*
- Continue the department's efforts in leadership development and succession planning. *Completed and ongoing. BPD personnel received executive level leadership training; internal promotions occurred; personnel were assigned to acting positions when appropriate; multiple hiring cycles were conducted throughout the year, and Senior Command continued to promote board/commission participation by department managers and executives.*
- Continue to strengthen patrol coverage through officer reallocation and additional resources. *Completed and ongoing. BPD continues to evaluate specialty assignments and their impact to patrol; a patrol redistricting plan was finalized and approved, expanding the model from four to five districts for more effective and efficient patrol officer allocation. The plan is scheduled to be implemented in March 2018.*
- Continue efforts to engage, educate, and meet with ethnic community members. *Completed and ongoing. BPD promoted community engagement in 2017 through such events as "Coffee with a Cop" and National Night Out. Participation with the Beaverton Police Activities League (PAL) and coordination of the "Shop with a Cop" program provided opportunities to connect officers with low income kids and families. Department members also attended Diversity Advisory Board and Human Rights Advisory Committee meetings.*
- Prepare for reaccreditation on-site assessment and evaluation in 2018. *Completed and ongoing. Department policies were evaluated throughout 2017 and revised as needed to reflect best practices and legal updates. The on-site assessment is scheduled for April 2018.*

Calendar Year 2018 Action Plan:

- Work with other city departments, architects, and contractors to prepare for the construction of the new public safety building.
- Continue to strengthen patrol coverage through officer reallocation and encourage officers to stay in districts for more timely responses to calls.
- Continue to provide direction and resources to all divisions to prepare for the move to the new public safety center.
- Continue to work with county and regional partners to evaluate effectiveness of various shared resources and systems.
- Design a system to improve document sharing and effective management of electronic records.
- Continue to explore new tools and technology that increase the department's efficiency and effectiveness.
- Continue efforts to ensure BPD accessibility to all members of the community.
- Continue efforts to specifically engage with and build relationships with community members from diverse cultural backgrounds and experience.

Performance Outcomes and Program Trends:

The Administration will continue to review and evaluate police services and the organizational structure to ensure the highest level of customer service is provided, and current and future challenges of our growing community are met. In 2018, current and future staffing resources will be evaluated, as well as implementing the new redistricting plan to ensure patrol resources are providing optimum coverage for the safety of our city.

In addition to the design and construction phases of the new public safety center, the department will begin to prepare for the move to the new facility (e.g., purging appropriate documents and identifying and removing unwanted equipment and supplies).

The department continues to process liquor license applications for all establishments seeking to serve or sell alcoholic beverages within Beaverton's city limits per city ordinance.

Workload Measures:	Calendar Year	Calendar Year	Calendar Year	Calendar Year
	2015	2016	2017	2018
	Actual	Actual	Budgeted/Actual	Proposed
Liquor License Applications				
Number of Applications Processed	263	247	250 / 265	255
Hours Spent Processing	270	255	260 / 265	255

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0611 ADMINISTRATION	POLICE CHIEF: JIM MONGER

Performance Outcomes and Program Trends, Continued:

The department continues to seek grant opportunities such as the ODOT funding it received in 2017 to assist with enforcement efforts related to safety belt violations (\$40,000), driving while impaired (\$64,000), DUII no refusal (\$14,400), and pedestrian safety (\$5,830). The department also received a \$4,800 Bureau of Justice Assistance (BJA) Vest Grant. Continued efforts at securing non-property tax revenue is a Council priority.

In contrast to the goals and objectives of other departments, much of the police department statistical information is presented on a calendar year (CY) basis rather than fiscal year (FY). This corresponds to the general format for crime and other related data.

COMPARISON OF OTHER POLICE DEPARTMENTS:

Police Department Stats 1/1/17 Through 12/31/17					
	Beaverton	Gresham	Hillsboro	Medford	Salem
Agency	Beaverton	Gresham	Hillsboro	Medford	Salem
Population	95,685	108,150	101,540	79,590	163,480
City Size (square miles)	19.6	23.4	25.5	25.7	
Officers Budgeted (FTE)	139	135	138	104	190
Officers Per 1000	1.45	1.25	1.36	1.31	1.16
Total Calls For Service	77,054	74,501	73,331	90,038	112,683
Officer Initiated Calls for Service	41,663	28,566	32,631	N/A	36,754
Officers on Patrol	91	96	71	61	100
Calls Per Officer on Patrol	847	776	1,033	1,476	1,127
Reported Part A Crime	3,258	4,267	4,562	3,529	8,596
Total Arrests	3,726	4,379	3,648	11,120	14,380
Total Traffic Citations Issued	9,736	5,468	3,265	5,175	18,380

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	POLICE CHIEF: JIM MONGER

Program Goal:

To aid internal and external customers by supporting field operations and customer service functions via interpersonal assistance, data entry, and collection of police reports and documents. To recruit and hire new officers and facilitate regular, promotional, and specialty assignment processes. To train and track ongoing and specialized training of department members. To oversee the professional standards review process. To administer the City of Beaverton's Alarm Ordinance Program.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	25.80	25.80	25.80	25.80	0.00
PERSONNEL SERVICES	\$2,545,327	\$2,606,774	\$2,961,011	\$3,093,200	\$0
MATERIALS & SERVICES	1,523,270	1,477,944	1,579,913	1,600,679	0
CAPITAL OUTLAY					
TRANSFERS	467,719	420,410	448,193	456,994	0
TOTAL	\$4,536,316	\$4,505,128	\$4,989,117	\$5,150,873	\$0

Program Objectives (services provided):

Develop, administer, and document mandated and specialized training for all department personnel; ensure compliance with department policies and procedures; provide for individual career development. *(Council Goals #5: Assure a safe and healthy community; #8: Provide and support a highly qualified and motivated City workforce. Community Vision: Build Community, Target #20, Provide cultural agility, awareness and competency training for police.)*

Recruit and retain diverse and best qualified officers and professional staff employees. *(Community Vision: Build Community, Target #4, Increase city workforce diversity.)*

Continue to document and investigate all citizen-generated conduct/performance complaints and concerns regarding department procedure, as well as employee-related accidents and injuries, providing training and taking corrective action as appropriate to reduce repetitive preventable incidents within a reasonable amount of time. *(Council Goal #5: Assure a safe and healthy community.)*

Accurately transcribe, distribute, and process all reports, citations, and documents within 24 hours of being received in the Records Division to allow for expedient investigative follow-up and timely prosecution of offenders. *(Council Goal #5: Assure a safe and healthy community.)*

Scan traffic and criminal citations and related reports in support of Beaverton Municipal Court and Washington County Justice and Circuit Courts. *(Council Goal #2: Use City resources efficiently to ensure long-term financial stability.)*

Monitor alarm permits, installations, and police false alarm responses. Actively work to minimize the volume of false alarms through service, education, and enforcement. *(Council Goal #6: Manage growth and respond to change consistent with maintaining a livable, full-service city.)*

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	POLICE CHIEF: JIM MONGER

Progress on 2017 Action Plan:

Training

- Serve as a regional training partner; host regional training opportunities. *Completed and ongoing. The Training Division hosted various courses, including First Responder Spanish, PIO School, Dare to be Great, and Heroes Path to Excellence.*
- Collaborate with other BPD divisions to explore tools and resources to improve inventory tracking and asset management. *Not completed. Project has been postponed until FY 2018-19.*
- Facilitate conversion to up-to-date less lethal tools. *Completed and ongoing. BPD is phasing out less lethal shotguns and replacing the equipment with 40mm less lethal launchers.*
- Serve as host of the joint Washington Co. interagency reserve officer academy to strengthen BPD reserve officer resources and enhance partnerships with Washington Co. law enforcement agencies. *Completed and ongoing. BPD hosted a joint Washington Co. interagency reserve officer academy in early 2017. The reserve officers graduated in May 2017.*

Professional Standards

- Develop and implement a new recruiting strategy to attract highly-qualified and diverse candidates who are motivated to work for BPD. *Ongoing. BPD conducted more frequent officer recruitment processes in 2017 with smaller groups that provided an opportunity for increased personal interaction between candidates and staff. BPD participated in various recruiting fairs and events.*
- Implement a revised hiring process and explore the use of an interdepartmental recruitment and hiring team. *Completed and ongoing. In 2017, members of the Community Service Division collaborated with Professional Standards to evaluate candidates. A newly-retired BPD detective was also hired as a part-time recruiter and background investigator.*
- Convert the Professional Standards review process and files to a paperless/electronic system. *Ongoing. Paper records continue to be converted to electronic files.*
- Increase efficiency and expand the use of the Professional Standards software program and database. *Not completed. BPD is reviewing various software and records management system options.*

Records Division

- Continue to seek training opportunities, including focus on effective communication skills to better serve our diverse community as well as individuals with mental health issues. *Completed and ongoing. Records specialists attended numerous trainings focused on communication skills and serving the needs of individuals in crisis. Staff also participated on the Internal Equity Team.*
- Collaborate with other Oregon law enforcement agencies and serve as a mentor for RegJIN best practices. *Completed and ongoing. BPD hosted multiple RegJIN trainings in 2017 and serves on the RegJIN Users Board.*
- Assist the department with records retention, archiving, and destruction in preparation for the move to the new building. *Completed and ongoing. The Records Division continues to schedule the destruction of records in accordance with retention periods and transfer digital records from obsolete databases into RegJIN. Records Division staff assisted other divisions in managing their records.*

Calendar Year 2018 Action Plan:

Training

- Continue to evaluate the department's less lethal use of force options and best practices for deployment.
- Implement enhanced technology to efficiently track officer training and certifications.
- Conduct a needs assessment and develop a comprehensive annual training and strategic plan.
- Host the 2018 Metro Sergeants Academy.

Professional Standards

- Explore and conduct recruiting strategies to draw qualified applicants of diverse backgrounds and experiences.

Records Division

- Continue to seek training opportunities, including focus on effective communication skills to better serve our diverse community as well as individuals with mental health issues.
- Continue to consolidate and dispose of the division's documents in accordance with retention schedules.
- Assist the department with records retention, archiving, and destruction in preparation for the move to the new building.
- Continue to collaborate with other Oregon law enforcement agencies and serve as a mentor for RegJIN best practices.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	POLICE CHIEF: JIM MONGER

Workload Measures:	Calendar Year 2015 Actual	Calendar Year 2016 Actual	Calendar Year 2017 Budgeted/Actual	Calendar Year 2018 Proposed
<u>TRAINING DIVISION</u>				
Training Hrs. Provided (Employees, Reserves, & Cadets)	27,000	28,000	29,000 / 27,000	27,500
Total Hours Provided Employees	26,300	26,750	27,000 / 25,700	26,000
Hours Provided Reserve Officers/Cadets	1,770	1,250	2,000 / 1,200	1,500
Mandated Training Hrs. (Employees, Reserves & Cadets)	21,000	22,000	23,000 / 22,000	23,000
Mandated Hours Provided Employees	20,000	18,000	20,000 / 20,700	21,000
Mandated Hours Provided Reserves/Cadets	1,185	1,200	2,000 / 1,300	2,000
Number of Hours New Officer Mandated	4,600	5,600	6,000 / 7,950 ¹	7,000
<u>PROFESSIONAL STANDARDS DIVISION</u>				
Professional Standards Reviews (Internal and Citizen)	68	25	40 / 35	35
Citizen Generated Complaints	12	12	12 / 7	10
Citizen Generated Complaints Per 1,000 CFS*	.14	.16	.2 / .08	.10
Sustained Complaints Per 1,000 CFS	.03	.04	.03 / .01	.02
*Calls for service.				
<u>RECORDS DIVISION</u>				
Number of Cases Processed	9,591	9,465	9,400 / 10,706	10,500
Reports Processed in Relation to Cases	18,780	17,778	17,800 / 19,433	19,400
Citations Processed	11,040	11,081	20,000 ² / 9,754	11,000
Interpersonal Customer Contacts	71,416	64,139	64,000 / 53,666	56,000
Contacts Made Via the Counter	20,300	38,794 ³	39,000 / 32,040	38,000
Contacts Made Via the Telephone	51,116	25,345	25,000 / 21,626	18,000
Requests for Reports and Background Checks	5,715	5,381	5,600 / 5,396	5,600
Number of Warrants Entered	920	1,089	N/A ⁴ / 1,129	1,300
Number of Subpoenas Entered	4,290	2,153	2,200 / 2,029	2,100
<u>ALARM PERMITS</u>				
Alarm Permits Processed	4,094	3,976	4,000 / 4,008	4,000
Alarm Responses	1,353	1,346	1,350 / 1,241	1,300
False Alarm Responses	1,049	1,130	1,090 / 935	1,000
Percent of False Alarms	78%	84%	81% / 75%	80%
False Alarm Response Hours	385	387	386 / 351	375

¹ Reflects increase in the number of newly trained officers.

² Reflects goal to use RegJIN capability to process/scan photo enforcement citations that is yet to be implemented.

³ Reflects new method of calculating counter contacts.

⁴ New measurement for 2017.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2018-19 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	POLICE CHIEF: JIM MONGER

Performance Outcomes and Program Trends:

Professional Standards:

The Professional Standards Division is responsible for the reviews, audits, and assessments of activities associated with the safe, effective, and efficient operation of the department, as well as objective investigations of alleged police misconduct. The department conducts professional standards reviews and is vigilant in monitoring citizen inquiries to ensure accountability and quality assurance.

The Professional Standards Division manages hiring, promotional, and specialty assignment processes. In 2017, the division conducted 14 specialty assignment processes, three promotional processes (captain, lieutenant, and sergeant), and recruited and hired eight new officers, one support specialist for the Records Division, and one volunteer coordinator. The department changed its recruiting and hiring strategy and conducted more frequent processes in 2017.

Training:

The department is committed to preparing our officers for the future through training, education, and professional development. Educational opportunities are provided to new and veteran officers to support the abilities necessary for the professional delivery of our services, officer safety, and maintaining officers' individual state-mandated police certifications. Examples of supplemental and mandated training include, but are not limited to: crisis intervention training, quarterly firearms qualifications, use of force, defensive tactics, control holds and handcuffing, leadership training, bias-based policing, ethics, and domestic violence investigations. The department continues to scrutinize all training offered to ensure it directly relates to officer safety, job performance, and/or customer service.

In partnership with the Sexual Assault Resource Center (SARC), a training curriculum on the complexities of sexual assault reporting was developed and delivered to all sworn members in 2017. The training is part of the department's ongoing commitment to provide compassionate services to victims of sexual assault and provide victims with reporting options.

The police department values a diverse workforce and strives to effectively target candidates that reflect the Beaverton community as part of its recruitment strategy. The department continues to actively recruit reserve officers and police cadets. In 2016, the department implemented a new Police Cadet program. Police cadets are volunteers aged 16-20 and observe activities that are typical of a patrol officer's duties. The goal of the cadet and reserve programs is to develop a pool of individuals interested in a career in law enforcement, as well as candidates for future police officer vacancies in the department. Reserve officers and police cadets play an important part in cultivating a diverse workforce for the department's future. In 2018, BPD plans to expand its marketing efforts and increase its attendance at job recruitment fairs. BPD also hired a recently-retired detective who will serve as a part-time recruiting ambassador and background investigator.

Records:

The Records Division continues to focus on providing exceptional service to internal and external customers. The division strives to meet customers' needs with front counter service and to successfully meet their objective of processing reports, citations, and documents within the 24-hour benchmark.

Alarm Program:

The City's Alarm Ordinance is administered through the police department's Alarm Program. The program helps reduce the number of false alarms (and maintains officer resources on patrol) by providing customer support to citizens with alarm systems.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: JIM MONGER

Program Goal:

To continue our commitment to community-based policing and provide a safe and livable community by enforcing laws, utilizing and coordinating patrol and investigative resources to reduce the opportunity for criminal activity. To lessen the fear of crime and combat criminal activity by working in partnership with citizens, businesses, and other agencies to increase public awareness and confidence. To provide safe and effective movement of traffic within the city through community education, traffic enforcement, and partnership with city engineering and ODOT when appropriate.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	95.00	104.00	106.00	109.00	0.00
PERSONNEL SERVICES	\$13,740,493	\$15,488,876	\$15,914,476	\$16,834,853	\$0
MATERIALS & SERVICES	805,222	893,268	1,052,651	1,128,640	0
CAPITAL OUTLAY	455,301	196,904	396,108	406,000	0
TRANSFERS	689,439	602,202	680,783	742,366	0
CONTINGENCY	0	0	469,966	525,215	0
TOTAL	\$15,690,455	\$17,181,250	\$18,513,984	\$19,637,074	\$0

(Effective FY 2018-19, the Municipal Code Services program transferred within the General Fund from the Mayor's Office to the Operations Program in the Police Department. The Actual and Budgeted Requirements above include the Municipal Code Services program expenses and FTE while in the Mayor's Office.)

Program Objectives (services provided):

The department will continue to identify and utilize internal and external resources to achieve proactive problem solving responses that will resolve community and neighborhood issues. *(Council Goals #4: Provide responsive, cost effective service to the community; #8: Provide and support a highly qualified and motivated City work force. Community Vision: Provide high quality public services, Target #16, Reduce crime through patrols and education.)*

Provide immediate response to Priority One calls and reasonable response times to all other calls for service. *(Council Goal #4: Provide responsive, cost effective service to the community.)*

Aggressively enforce laws pertaining to intoxicated and impaired drivers. The department will continue emphasis on patrol recognition of impaired drivers in conjunction with focused selective enforcement missions. *(Council Goal #5: Assure a safe and healthy community.)*

The Traffic Safety Team will continue to prioritize target areas for enforcement purposes, utilizing community input and statistical analysis. In addition to educating the public on traffic safety concerns and focusing on dangerous driving behaviors, the unit's priorities include: signal light enforcement, distracted driving, occupant safety, school zone enforcement, and child safety seat education. *(Council Goal #5: Assure a safe and healthy community.)*

The department will continue to conduct targeted enforcement details and proactively select specific issues of community concern (e.g., curfew violations, warrant sweeps, light rail and transit violations, liquor and tobacco sales to minors, livability issues, and human trafficking). *(Council Goal #5: Assure a safe and healthy community.)*

The department will continue its philosophy of ownership and collaborative problem-solving on patrol and traffic-related calls for service. Emphasize compassionate care towards our community members and the importance of high quality service.

The Bicycle Patrol Unit will continue to provide a unique proactive response to problems identified by citizens, patrol officers, and other agencies. Continue to collaborate with local businesses and regional partners to address livability issues. Continue to educate the cycling community on bicycle safety and responsible riding techniques in events such as bike safety rodeos. *(Council Goal #5: Assure a safe and healthy community. Community Vision: Provide high quality public services, Target #16, Reduce crime through patrols and education. Make Beaverton pedestrian and bicycle friendly, Target #55, Host more community bike rides.)*

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: JIM MONGER

Program Objectives (services provided), continued:

Maintain consistent communication with Neighborhood Association Committees to understand the needs and challenges unique to patrol areas and respective neighborhoods. *(Council Goal #1: Preserve and enhance our sense of community. Community Vision: Provide high quality public services, Target #19, Identify ways to strengthen police-community interactions.)*

The K-9 Unit will continue to provide specialized support to all divisions within the department in the apprehension of criminal suspects who elude arrest. The unit will also focus on property protection by conducting foot patrols and security checks of buildings. Two K-9 teams will provide support in locating narcotics. The K-9 Unit will continue to provide public demonstrations to highlight the training and ability of K-9 teams. *(Council Goal #5: Assure a safe and healthy community. Community Vision: Provide high quality public services, Target #19, Identify ways to strengthen police-community interactions.)*

Continue to aggressively target criminal activity and pursue and promote compliance with TriMet regulations on the transit system through selective enforcement details, targeted operations, and the assignment of four officers to the TriMet Transit Police Division. *(Council Goal #6: Manage growth and respond to change consistent with maintaining a livable, full-service city.)*

The Code Services unit will continue to reduce the impact of neighborhood nuisances on the quality of life in Beaverton. This is accomplished by responding to complaints of Nuisance and Development Code violations, facilitating compliance when violations are identified, abating nuisances and/or issuing citations when property owners are unable or unwilling to comply, and revising the code to address new problems.

Inspect sidewalks to protect the health, safety and welfare of residents and visitors. *(Community Action Role #48: Install safe sidewalks and pedestrian lighting citywide)*

Provide accurate and relevant information about citizens' responsibilities under the Municipal Code in a variety of ways; through conversations, phone calls, emails, articles, brochures, letters, and on the city's website.

Progress on 2017 Action Plan:

- Incorporate procedural justice principles into patrol and traffic operations; identify where these principles are already present and identify opportunities to adopt. Provide departmental training in these concepts. Reaffirm Operations Bureau strategic vision. *Completed. Senior Command member attended DPSST training. Curriculum is being developed for field training officers (FTOs) to coach new officers.*
- Continue to emphasize quality of service over quantity of community contacts. *Completed. The Operations Bureau Vision and Leadership Strategic Plan was reinforced throughout 2017.*
- Update deployment of patrol resources geographically and functionally through adoption of a redistricting plan. *Completed. New redistricting plan is scheduled to be implemented in March 2018.*
- Implement a body-worn camera program within the Patrol and Traffic Divisions. *Completed. The BWC program was implemented in April 2017.*
- Maintain a high capture to deployment ratio through the continued delivery of high quality K-9 training. *Completed and ongoing. Individual K-9 teams train weekly, as well as monthly with other teams in the metro area. The K-9 teams achieved a 35 percent capture/assist rate, despite being down two K-9s. This rate is well above the national average of 22-25 percent.*
- Continue to promote the K-9 team and strengthen community relations through participation in community events. *Completed and ongoing. K-9 teams attended various events, including National Night Out, city-sponsored neighborhood events, THPRD events, and participation in the Washington County K-9 Competition.*
- Successfully hosted the inaugural Rose Festival Half Marathon. *Completed. On May 28, 2017, BPD successfully hosted and supported the half marathon. Approximately 200 racers participated.*
- Transition traffic motor officer program to a consistent BMW motorcycle platform. *Completed and ongoing. The Budget Committee approved funding in FY 2017-18 and a new motorcycle was purchased.*
- Continue to conduct targeted traffic educational/enforcement details. *Completed and ongoing. The Traffic Safety Division conducted details focusing on distracted driving, red light violations, move-over law compliance, pedestrian safety, and school zone enforcement.*
- Continue the Traffic Safety Division's educational efforts in the schools and student academies. *Completed and ongoing. The Traffic Division participated in the 2017 Advanced Student Academy.*

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FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: JIM MONGER

Progress on 2017 Action Plan, Continued:

- Publicize the DUII No Refusal program and share best practices with other law enforcement agencies. *Completed and ongoing. Information was shared with the Washington County Sheriff's Office and updates were provided at monthly Justice Coordinating Committee meetings.*
- Continue to administer Code Services Sidewalk Repair Grant Program. *Completed and ongoing. In 2017, 96 homeowners participated in the grant program and \$65,771 in grants were paid out for sidewalk repairs.*
- Continue to promote a clean and attractive city through code compliance services. *Completed and ongoing.*

Calendar Year 2018 Action Plan:

- Research and acquire satellite offices in all five districts for patrol officers.
- Re-emphasize patrol responsibilities with regard to traffic safety and the relationship between traffic enforcement and crime prevention.
- Work towards providing 100 percent of patrol officers with crisis intervention training (CIT).
- Identify community policing projects and focus efforts on addressing specific neighborhood crime and livability issues.
- Continue partnership with THPRD Park Patrol.
- Continue to maintain a high capture to deployment ratio through the continued delivery of high quality K-9 training.
- Continue to promote the K-9 team and strengthen community relations through participation in community events and K-9 competitions.
- Collaborate with Washington County Consolidated Communications Agency (WCCCA) in switch over to new bond-funded police radios as part of emergency communications system.
- Work with WCCCA to implement new computer-aided dispatch (CAD) System.
- Serve as a partner in the Beaverton half marathon event and ensure the safety of participants and spectators.
- Continue to conduct targeted traffic educational/enforcement details.
- Continue to integrate Code Services into police department operations and seek opportunities to enhance service levels and increase efficiencies.
- Continue to administer Code Services Sidewalk Repair Grant Program.

Workload Measures:	Calendar Year	Calendar Year	Calendar Year	Calendar Year
	2015	2016	2017	2018
	Actual	Actual	Budgeted/Actual	Proposed
Calls For Service (CFS)	83,115	77,022 ¹	77,793 / 77,054	88,000
Dispatched Calls For Service	34,419	34,456	34,801 / 35,391	34,000
Average Number of Dispatched Calls For Service Per Patrol Officer	410	401	405 / 389	374
Officer Initiated Calls For Service	48,696	42,566 ¹	42,992 / 41,663	54,000
Average Number of Officer Initiated Calls For Service Per Patrol Officer	580	495	500 / 458	593
Calls For Service Per 1,000 Population	882	807	816 / 805	915
Dispatched CFS Per 1,000 Population	365	361	365 / 370	354
Officer Initiated CFS Per 1,000 Population	517	446	451 / 437	561
FBI National Incident Based Reporting System (NIBRS) Group A Offenses	N/A ²	3,208	N/A ² / 3,529	3,500
NIBRS Group A Offense per 1,000 Pop.	N/A ²	34	N/A ² / 37	36
Total Arrests (Parts 1, 2, & 3)	3,755	3,229	3,261 / 3,726	3,700
Arrests per Day	10	9	9 / 10	10

¹Decrease reflects officers on FMLA, patrol officer vacancies, increased involvement in mental health and behavioral calls, more time required to process calls in RegJIN, more time required to successfully investigate cases, and an overall lower trend in CFS.

²Reflects conversion to FBI National Incident Based Reporting System (NIBRS) reporting method from Uniform Crime Reporting method.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: JIM MONGER

Workload Measures:	Calendar Year 2015 Actual	Calendar Year 2016 Actual	Calendar Year 2017 Budgeted/Actual	Calendar Year 2018 Proposed
Total Traffic Stops	20,000	16,969 ¹	17,139 / 15,758	20,500
Traffic Stops per Day	55	46	47 / 43	56
Driving Under Influence of Intoxicants Arrests	423	405	430 / 347	355
Citations Issued (Criminal offenses, minor traffic infractions, and parking citations)	12,825	11,081	11,192 / 9,750	12,500
Saturation Patrols (DUII, Safety Belt, Ped. Safety, Const. Zone)	280	290	300 / 426	350
Hours Per Year SMART Trailers Deployed	13,432	14,578	14,000 / 13,233	13,500
Traffic Issues, Identified by Citizens/NACs, Referred to Police Department	354	465	400 / 491	450
Traffic Crashes	3,785	3,875	3,914 / 3,901	3,925
Injury Crashes	552	557	563 / 542	550
Non-Injury Crashes	2,717	2,821	2,849 / 2,892	2,875
Injury Unknown Crashes	516	497	502 / 467	500
Number of Citizens who complete Distracted Driver Diversion Class	1,034	466 ²	750 / 320 ³	125
Citizens Assisted via Child Safety Seat Clinics	494	326 ⁴	500 / 512	500
Bicycle Team Special Enforcement Details	25	34	30 / 35	30
Community Education Events	26	33	30 / 44	35
K-9 Tracks	161	263 ⁵	200 / 224	225
Suspect Apprehensions	48	126 ⁵	95 / 78	90
Narcotics Deployments	158	174 ⁵	160 / 164	165
TriMet West Precinct				
Arrests	370	364	365 / 183 ⁶	200 ⁶
Details Conducted at Max Light Rail Stations	N/A ⁷	N/A ⁷	N/A ⁷ / 141	145
Code Services				
Number of abatement actions	6 ⁸	12 ⁸	12 ⁸ / 13	13
Number of cases opened	2,071 ⁸	2,285 ⁸	2,300 ⁸ / 2,483	2,400
Number of citations issued	20 ⁸	15 ⁸	15 ⁸ / 22	20
Number of problem reports taken	3,500 ⁸	3,670 ⁸	3,700 ⁸ / 3,640	3,650
Voluntary compliance rate	96% ⁸	96% ⁸	96% ⁸ / 98%	97%
Sidewalks repaired	132 ⁸	187 ⁸	180 ⁸ / 121	125

¹ Decrease reflects officers on FMLA, patrol officer vacancies, increased involvement in mental health and behavioral calls, more time required to process calls in RegJIN, more time required to successfully investigate cases, and an overall lower trend in CFS.

² Reflects fewer citations issued due to previous distracted driving law's definition and exclusions.

³ Reflects exclusions of previous distracted driving law and transition/education period for violators of new law.

⁴ Reflects cancellation of three clinics to reduce overtime costs and one due to weather.

⁵ Reflects increased capacity and proficiency of K-9 team; more calls for service.

⁶ Variance reflects multi-agency unit and "credit" of arrests assigned to other TriMet partners.

⁷ New performance measure.

⁸ Reflects conversion from fiscal year to calendar year reporting.

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: JIM MONGER

Performance Outcomes and Program Trends:

Indicative of the department’s commitment to proactive problem solving efforts, officers maintained a high level of self-initiated calls, which was 54 percent of the total calls for service in 2017. Increased involvement in mental and behavioral health calls, more time required to process calls in RegJIN, the new implementation of body-worn cameras, and more time required to successfully investigate cases affected self-initiated activity. In 2018, the department expects the level of self-initiated activity will increase as a result of the implementation of several strategies, including establishment of satellite offices, the redistricting plan, and re-emphasis on patrol responsibilities with regard to traffic safety.

The police department completed its transition of crime data reporting from the Uniform Crime Reports (UCR) format to the Federal Bureau of Investigation’s (FBI) preferred method of the National Incident Based Reporting System (NIBRS) in 2017. Because the two systems count cases/incidents differently, the department’s crime statistics prior to 2016 may reflect inconsistencies.

Beaverton’s NIBRS Annual Crime Report for Calendar Year (CY) 2017 shows an overall 9.3 percent increase (530 cases) in total Group A and B Offenses compared to CY 2016. Group A Offenses, which include arson, assault (aggravated, simple, intimidation), bribery, burglary/breaking and entering, counterfeiting/forgery, destruction/damage/vandalism of property, drug/narcotic offenses, embezzlement, extortion/blackmail, fraud, gambling, homicide, kidnapping/abduction, larceny/theft, motor vehicle theft, pornography/obscene material, prostitution, robbery, sex offenses, stolen property offenses, and weapon law violations increased 10 percent (321 cases). Group B Offenses, which include bad checks, curfew/loitering/vagrancy violations, disorderly conduct, driving under the influence, drunkenness, non-violent family offenses, liquor law violations, Peeping Tom, runaways, trespass of real property, and all other offenses increased 8.3 percent (209 cases).

BPD continued to transition to the RegJIN Records Management System in 2017 and serves as a model agency in the region.

Patrol Division:

Making the roads safe by removing impaired drivers from the road is a high priority for the police department. In 2017, members of the Patrol Division and Traffic Safety Team continued their success in arresting impaired drivers, completing the year with more than 347 Driving Under the Influence of Intoxicants (DUII) arrests (compared with 405 DUIIs in 2016). In 2017, the department received another year of grant funding for its DUII No Refusal Program to deter people from driving under the influence and prevent impaired driving crashes and fatalities. The BPD works with the Municipal Court Judge to quickly obtain "blood draw warrants" for drivers who refuse Blood Alcohol Content (BAC) testing.

The Patrol Division continued to identify community policing projects and focus efforts on addressing specific neighborhood crime and livability issues. Multiple details were conducted in 2017, including foot patrols in the downtown core area; high visibility contacts with suspicious individuals and known criminals; efforts to address commercial fraud and burglaries, and missions to educate violators of the new distracted driving law.

The Traffic Safety Team continued to participate in special enforcement details targeting such violations as speeding, failure to use seatbelts, driving while impaired, and crosswalk safety. The team also conducted 16 child safety seat clinics in 2017 and provided their expertise to numerous community events, including the Rose Festival Half Marathon and the Beaverton Celebration Parade.

The Traffic Safety Team continued to actively partner with citizens and police volunteers in the deployment of the highly visible Speed Monitoring Awareness Response Trailer (SMART) to help address citizen and neighborhood speed concerns. Police volunteers also deployed the department’s “phantom car” (a marked police car, no longer part of the patrol fleet) 1,268 hours (compared to 1,465 hours in 2016) in neighborhoods and retail locations to help deter criminal activity.

Bicycle Team:

The department’s two member bicycle team provides proactive solutions to problems in the city’s core area. The team continues to work with business and property owners to clean up areas to make them safer and less attractive for transient camps on private property. In 2017, the bike team coordinated the clean-up of 105 transient camps. The team conducted bike classes for local public and private entities, and continues their partnerships with ODOT, PGE, Washington County Clean Water Services, and the Washington County Juvenile Department. Officers trained on patrol bicycles will continue to participate in bicycle safety rodeos, National Night Out, high school football games, and the Celebration Parade.

CITY OF BEAVERTON, OREGON
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 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: JIM MONGER

Performance Outcomes and Program Trends, Continued:

K-9 Unit:

The K-9 unit continued to provide support to all divisions within the department as well as outside agencies by conducting building searches, article/evidentiary searches, tracking suspects who have fled on foot, detection of narcotics, and helping to locate lost/missing persons. Reflecting the expertise level of certified K-9 trainers within the unit and the high quality training the K-9 teams receive, the K-9 unit achieved an outstanding capture rate of 36 percent in 2017, despite the team being down two K-9s. Two K-9s were in the process of being certified. The K-9s were honored guests and a fan favorite at the 2017 Beaverton Celebration Parade.

TriMet Transit Police Division:

The Westside Precinct combines the forces from the Beaverton and Hillsboro Police Departments and the Washington County Sheriff's Office. One Beaverton Police Department (BPD) sergeant and two officers are assigned to the Westside Precinct and one BPD officer is assigned to TriMet's Central operations. The Westside Precinct of the transit police continued to address community issues and transit violations that occur on light rail trains, buses, and TriMet properties west of the Washington Park/Oregon Zoo Light Rail Max Station, as well as the Westside Express Service (WES) commuter rail service.

Code Services:

Keeping sidewalks free from tripping hazards and safe for children, the elderly, and those with disabilities is a priority for Code Services. The Municipal Code places responsibility for sidewalk maintenance upon adjacent property owners, but many times, the sidewalk damage is caused by the roots of street trees. Since Beaverton is a "Tree City USA," it is the City's policy to protect street trees, which means the property owners cannot cut them down. In 2017, the city continued to offer homeowners the opportunity to participate in the Sidewalk Repair Grant Program. The grant reimburses homeowners for 50 percent of the cost of repairing sidewalks that are damaged by the roots of protected street trees. In 2017, 96 homeowners participated in the grant program and \$65,771 in grants were paid out for sidewalk repairs. The average grant was \$685.

Code Services continued to promote a clean and attractive city by handling 2,483 cases and completing over 3,483 site visits in 2017. Reports of abandoned vehicles, unsafe sidewalks, and rubbish were investigated and resolved with a 98 percent voluntary compliance rate. The remaining 2 percent were resolved through citations and court hearings, or through the nuisance abatement process where the City hires contractors to correct the problem, or both.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL SERVICES	DEPARTMENT: POLICE
PROGRAM: 0623 INVESTIGATIVE SERVICES (DETECTIVES / DRUGS / PROPERTY & EVIDENCE)	POLICE CHIEF: JIM MONGER

Program Goal:

To aggressively investigate serious crimes against persons and property, including murder, assault, sexual abuse, child abuse, rape, human trafficking, burglary, major theft, and computer crimes. To provide investigative support and assistance to patrol, other divisions within the police department, and outside law enforcement agencies. To develop and share information within the police department as well as with other agencies, to ensure effective and efficient follow-up of all major crimes which require investigative personnel resources. To compile and disseminate statistics and information to officers and staff. To aggressively investigate narcotics traffic crimes to a disposition via a team approach in partnership with other area criminal justice agencies. To handle and process evidence, and prisoner and found property in a manner which protects the property rights of citizens, guards the integrity of the department, and maintains the chain of evidence.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	33.00	30.00	30.00	29.00	0.00
PERSONNEL SERVICES	\$4,814,606	\$3,929,945	\$4,812,621	\$4,688,823	\$0
MATERIALS & SERVICES	37,641	94,612	94,937	71,025	0
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	0	38,794	47,647	47,056	0
TOTAL	\$4,852,247	\$4,063,351	\$4,955,205	\$4,806,904	\$0

Program Objectives (services provided):

Investigative Services:

Cooperate and communicate with other local, state, regional, and federal members of the public safety community.

Investigate all assigned criminal cases to a disposition. *(Council Goal #5: Assure a safe and healthy community.)*

Actively work with other police agencies to address specialized crimes by participating on such teams and task forces as: Major Crimes Team, Child Abuse Multi-Disciplinary Team, FBI Cyber Crime Task Force, FBI Innocence Lost Human Trafficking Task Force, Metro Area Fraud Investigators Association, Washington County Elder Abuse Multi-Disciplinary Team, and via county-wide property crimes investigators' meetings. *(Council Goals #5: Assure a safe and healthy community; #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations. Community Vision: Provide high quality public services, Target #18, Support proactive criminal justice initiatives.)*

Analyze crime data and actively compile intelligence and information to identify patterns and trends of criminal activity and develop crime reduction action plans and, when appropriate, disseminate relevant information to the community and patrol division. *(Council Goal #5: Assure a safe and healthy community. Community Vision: Provide high quality public services, Target #18.)*

Identify and provide statistical analysis information for planning, goal setting, budgeting, strategic and tactical decision-making, and resource allocation. *(Council Goals #5: Assure a safe and healthy community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city.)*

Proactively target, track, document, investigate, and arrest persons involved in criminal drug activity in collaboration with the Interagency Narcotics Team. *(Council Goal #5: Assure a safe and healthy community.)*

Continue to develop, document, and share criminal information involving narcotics with the Patrol Division and surrounding area law enforcement jurisdictions. *(Council Goals #5: Assure a safe and healthy community; #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations.)*

Property and Evidence Control Division:

Continue to handle and process evidence and found property in an efficient and effective manner. Ensure federal, state, and local laws and ordinances and department policy are met related to seizures, forfeitures, prisoner property, and lost or found property. Continue to ensure the police property storage area is a secure and protected facility for the processing, transfer and storage of property and evidence on a 24 hour basis.

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL SERVICES	DEPARTMENT: POLICE
PROGRAM: 0623 INVESTIGATIVE SERVICES (DETECTIVES / DRUGS / PROPERTY & EVIDENCE)	POLICE CHIEF: JIM MONGER

Program Objectives (services provided), Continued:

Progress on 2017 Action Plan:

- Enhance system to increase efficiency in tracking and retrieving CID statistics in RegJIN. *Completed and ongoing. Detectives received specialized RegJIN training that helped increase case assignment efficiency and improve case management.*
- Evaluate CID operations, including allocated resources to person and property crime investigations. *Completed and ongoing. CID rebalanced its team of detectives in early 2017, assigning seven detectives to primarily focus on person crimes and five to property crimes. CID took over the responsibility of processing U-Visa requests and select victim advocates were assigned to CID.*
- Continue preparation for a complete inventory of property and evidence items. *In process. The Property and Evidence Division continues to dispose of items and reduce the volume of property and evidence. All high risk items were inventoried in 2017. Staff will continue its efforts to reduce inventory and prepare for the move to the new public safety center.*
- Revise procedure manual to reflect new property and evidence processes and packaging requirements. *In process. A revised procedure manual has been drafted and will be finalized once legal updates are incorporated.*

Calendar Year 2018 Action Plan:

- Update recording system technology in CID for increased capabilities and more effective investigations.
- Work with the City Attorney's Office to review and revise the Second-Hand Dealer Ordinance.
- Implement the electronic capability in RegJIN to fully automate officer dispositions and property claim letters.
- Develop and execute property and evidence moving plan, including issuing new evidence labels, conducting a complete inventory of all items, and staging items on pallets in preparation of move to new building.

Workload Measures:	Calendar Year	Calendar Year	Calendar Year	Calendar Year
	2015 Actual	2016 Actual	2017 Budgeted/Actual	2018 Proposed
Criminal Investigations:				
Number of Cases Investigated	496	342	500 / 521	520
Number of Cases Cleared	341	248	275 / 334	364
Percent of Cases Cleared	69%	73%	55% / 64%	70%
NIBRS Group A Offenses Investigated	212	168	150 / 306 ¹	300 ¹
Group A Offenses Cleared	123	109	90 / 163 ¹	180 ¹
Percent of Group A Offenses Cleared	58%	65%	60% / 53%	60%
NIBRS Group B Offenses Investigated	197	82**	150 / 34 ¹	50 ¹
Group B Offenses Cleared	126	67	100 / 27 ¹	38 ¹
Percent of Group B Offenses Cleared	64%	82%	70% / 79%	76%
Number of Arrests	151	93 ²	150 / 135	140
Drugs:				
Drug Cases/Reports Investigated	93	93	80 / 66	80
Drug Arrests	99	108	90 / 87	90
Property and Evidence Control:				
# of Property Receipts Processed	4,782	4,256	4,500 / 4,678	4,600
# of Items Processed	8,694	11,135	11,000 / 15,416 ³	12,000 ³

¹ Reflects conversion to FBI National Incident Based Reporting System (NIBRS) reporting method from Uniform Crime Reporting method.

² Reflects overall lower trend in calls for service.

³ Reflects increase in efforts to reduce inventory in preparation of move to new building.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL SERVICES	DEPARTMENT: POLICE
PROGRAM: 0623 INVESTIGATIVE SERVICES (DETECTIVES / DRUGS / PROPERTY & EVIDENCE)	POLICE CHIEF: JIM MONGER

Performance Outcomes and Program Trends:

Criminal Investigations:

The CID continued to effectively utilize its detective team to conduct professional investigations and proactively address emerging and current crime trends. In 2017, seven detectives were assigned to person crimes and five to property crimes. The CID currently has three vacancies as a result of one retirement and one detective who was selected as a senior training officer. A third detective who had been assigned to the FBI's Northwest Regional Computer Forensics Lab (RCFL), left BPD in 2017 to accept a position with the private sector. Due to challenges in recent years to retain officers extensively trained in computer forensics (who are recruited by technology companies, such as Intel), the department is evaluating its participation level in partnerships, such as the RCFL.

Combatting organized retail crime and keeping pace with the advances in technology and the ability to retrieve and collect the high volume of digital evidence continue to pose challenges for the department. In 2017, new equipment was added to CID's forensic computer lab and an additional detective received cell phone forensic training. In the FY 2016-17 budget, the department reallocated two FTEs in the budget from Program 0622 (Patrol) to Program 0623 (CID) for high tech assignments. One FTE is currently assigned to the FBI Cyber Crime Task Force. Due to shortages in Patrol, the second high tech assignment did not transpire. The department will move one FTE from Program 0623 (CID) to Program 0622 (Patrol) in the FY 2018-19 budget.

Fraud and identity theft continue to comprise a significant portion of the property crimes in Beaverton and surrounding jurisdictions. The department dedicates one detective position to combat fraud and identity theft crimes through investigation, as well as information sharing with other law enforcement agencies, financial institutions, and retail businesses.

The department also utilizes one detective to gather, investigate, and disseminate criminal intelligence information. The detective works with local, state, and federal law enforcement agencies and other groups, including mental health professionals, to help protect the community by assessing and mitigating threats against individuals, businesses, and public facilities.

One detective serves on the FBI's "Innocence Lost" Human Trafficking Task Force. The Task Force consists of local, state, and federal law enforcement agencies and victim-based advocacy groups that combine resources and expertise on the issue of human trafficking. In the Metropolitan area, the main issue seen by law enforcement is females (adult and juvenile) who are forced into human trafficking by means of prostitution. The division conducted undercover operations in 2017 resulting in multiple arrests related to crimes against children.

The Division works collaboratively with the Department of Human Services (DHS) and reviewed 919 potential child abuse case referrals in 2017. The CID will continue to actively pursue, apprehend, and prosecute those responsible for such crimes that are committed in the City of Beaverton to ensure the safety of our youth.

Drug Enforcement:

The Westside Interagency Narcotics (WIN) Team actively targets persons and organizations involved in the manufacture and distribution of controlled substances, and works to reduce the availability of illicit controlled substances that are used, sold, transported, or otherwise distributed in Washington County.

Property and Evidence Control Division:

The Property and Evidence Division staff continues to support officers with search warrants and help process large volumes of evidence and property. In addition to processing evidence, prisoner property, and found property, the property specialists are responsible for submitting DNA, narcotics, and fingerprint evidence to the Oregon State Police Crime Labs as well as conducting extensive inventories of all high risk items such as narcotics, weapons, and currency.

Property and Evidence Division staff continues its extensive work to convert electronic records and systems as part of the RegJIN transition, as well as processing items and reducing inventory in preparation for the move to the new public safety center.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	POLICE CHIEF: JIM MONGER

Program Goal:

To sustain and enhance our partnership with our community, utilizing community-based policing and problem solving to address the fear of crime and affect those livability issues of concern to our citizens.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	18.60	14.60	15.00	15.00	0.00
PERSONNEL SERVICES	\$2,419,510	\$2,008,090	\$2,287,916	\$2,333,953	\$0
MATERIALS & SERVICES	\$48,186	\$74,707	\$61,916	\$63,830	\$0
CAPITAL OUTLAY					
TRANSFERS	0	30,169	32,142	36,595	0
TOTAL	\$2,467,696	\$2,112,966	\$2,381,974	\$2,434,378	\$0

Program Objectives (Services Provided):

The Community Services Division's (CSD) efforts support several of the Community Vision's Targets to "Provide High Quality Public Services:"

- Target # 16: Reduce crime through patrols and education
- Target # 18: Support proactive criminal justice initiatives
- Target # 19: Identify ways to strengthen police-community interactions
- Target # 20: Provide cultural agility, awareness and competency training for police
- Target # 21: Facilitate delivery of family resource assistance and support
- Target # 22: Use environmental design to reduce property crime
- Target # 23: Increase public involvement in emergency planning

Sustain our commitment to offer training and materials to citizens on how to deter crime and keep the City a safe and livable place in which to live and work. *(Council Goals #6: Manage growth and respond to change consistent with maintaining a livable, full-service city.)*

Continue to support and promote the department's community outreach programs, e.g., Citizens and Student Academies, Police Activities League, Neighborhood Watch, Volunteer Program, and personal safety workshops. *(Council Goal #1: Preserve and enhance our sense of community)*

Continue to partner with the Beaverton School District to provide safe school environments free of drugs, harassment, bullying, and school violence via the department's school resource officers. *(Council Goal #5: Assure a safe and healthy community.)*

Disseminate information to the community via meetings, training sessions, and public appearances on the philosophy and strategies of community-based policing and how it defines the roles of both the police and citizens in community safety. *(Council Goal #1: Preserve and enhance our sense of community.)*

Continue to enhance the department's response to and support of victims of crime. Continue to expand the use of volunteer victim advocates, provide regular training to officers, and strengthen partnerships with victim service providers. *(Council Goal #5: Assure a safe and healthy community.)*

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	POLICE CHIEF: JIM MONGER

Progress on 2017 Action Plan:

- Restart the Victim Advocate program, including the recruitment, hiring, and training of volunteer advocates. *Completed. The Victim Advocate program was suspended for a short period in 2016 to assess staffing resources and priorities. It was resumed in 2017 and 10 new advocates were hired.*
- Restructure the volunteer coordinator position to increase the capacity of the Community Services Division. *Completed. The Budget Committee approved an increase in the volunteer coordinator position from 0.60 FTE to full time in the FY 2017-18 Budget. A new volunteer coordinator was hired last fall and the coordinator's duties were expanded to include management of the victim advocate volunteers.*
- Educate and train 42,000 students on the Standard Response Protocol (Lockout, Lockdown, Shelter, and Evacuate). *Completed and ongoing. The School Resource Officer (SRO) team conducted exercises and drills with school district staff and students, and created two educational videos.*
- Conduct drug awareness training to students, staff, and parents, including the dangers of marijuana and recognizing signs of impairment. *Completed and ongoing. SROs conducted gang and drug resistance training at elementary schools; drug awareness training at student academies, and educated peer support youth about the dangers of substance abuse.*
- Continue to conduct Internet/cell phone training on cyberbullying and sex crimes for students and parents. *Completed and ongoing. SROs conducted technology classes for elementary school parents and presentations for middle school students.*
- Evaluate a new Peer Court Youth Community Clean-Up Program. *Completed. The department decided not to move forward with the proposal.*
- Increase school outreach efforts to Spanish-speaking parent groups. *Completed and ongoing. Staff participated in a technology presentation at Sunset High School for Latino parents and attended various back-to-school nights.*
- Advance the Cadet program. Train new cadets and hire five additional members. *Completed and ongoing. The department continued to train five police cadets and provide them with hands-on experience. Four additional cadets were recruited and hired in 2017. The cadets are preparing for the annual Oregon Law Enforcement Challenge.*
- Continue participation in the Chief's Breakfasts and increase outside interest and involvement of community groups. *Completed and ongoing. Due to lack of participation, the Chief's Breakfasts were discontinued in early 2017. Instead, BPD will participate in Diversity Advisory Board meetings and continue to attend Human Rights Advisory Committee meetings.*
- Increase diverse hiring by collaborating with the Training Division to develop a recruitment seminar for individuals who are interested in police and reserve officer opportunities. *Completed and ongoing. The Community Services and Training Divisions collaborated on hiring processes in 2017.*
- Increase capacity of prescription drug drop box program. *In process. BPD is evaluating the need for a larger drug box.*

Calendar Year 2018 Action Plan:

- Collaborate with the Training Division to conduct department-wide training on bias awareness and strategies for policing.
- Evaluate the capacity needs of the prescription drug drop box program.
- Continue to provide training and hands-on experience to cadets and participate in the Oregon Law Enforcement Challenge.
- Continue to train on the Standard Response Protocol (Lockout, Lockdown, Shelter, and Evacuate).
- Conduct drug awareness training to students, staff, and parents, including the dangers of marijuana and recognizing signs of impairment.
- Continue to conduct Internet/cell phone training on cyberbullying and sex crimes for students and parents.
- Promote use of statewide school safety tip line "SafeOregon.Com" as a tool to report school safety threats or potential acts of violence.
- Train new volunteer victim advocates and enhance the on-call program to obtain 24/7 coverage of victim services.
- Evaluate opportunities to expand the use of volunteer services, including greater use of victim advocates within the police department.
- Conduct outreach to the high schools and promote involvement with the Peer Court program.
- Continue efforts to specifically engage with and build relationships with community members from diverse cultural backgrounds and experiences.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	POLICE CHIEF: JIM MONGER

Workload Measures:	Calendar Year 2015 Actual	Calendar Year 2016 Actual	Calendar Year 2017 Budgeted/Actual	Calendar Year 2018 Proposed
Neighborhood Association Committee Meetings Attended	85	90	85 / 89	90
Community Outreach Contacts (Food Vouchers, Document Shredding Events, Resource Fairs, Prescription Turn in Events.)	30,110	39,692 ¹	30,000 / 45,588 ²	40,000
Number of pounds of collected prescription drugs and over the counter medication	2,993	3,654 ³	3,600 / 2,500 ⁴	3,000
Volunteer Hours Donated by Citizens	8,090	6,507 ⁵	7,500 / 5,893 ⁶	7,500
Volunteer Hours Donated by BPD Members (Employees, Cadets, and Reserve Officers)	1,900	1,423 ⁷	1,900 / 3,947 ⁸	3,500
Victim Services				
Citizens provided with Victim Services through the Community Services Division	648	791	750 / 818	775
Number of hours donated by Volunteer Victim Advocates	9,066	5,289 ⁹	9,000 / 7,631	12,000 ¹⁰
School Outreach				
Number of Public and Private Schools Served by School Resource Officers (SROs)	86	86	88 / 88	88
Hours Spent by SROs (classroom instruction, student interaction, incident resolution, community outreach, meetings)	3,953	10,602 ¹¹	5,000 / 3,149 ¹²	4,000
Number of police reports taken by SROs	387	294	400 / 357	375
Citizens Academy				
Number of Academies Held	4	4	4 / 2 ¹³	2
Number of Citizens Participated	78	65	70 / 41	45
Number of Participants in Landlord Training	288	280	275 / 336	280
Hours of Training Per Landlord	17	11 ¹⁴	17 / 18	18
Hours Spent Training Citizens	144	141	150 / 59 ¹³	65
Number of Community Development Crime Prevention Reviews	28	15	25 / 27	27

¹ Reflects Public Safety Center Bond Measure educational efforts and new outreach efforts.

² Reflects attendance at new events, such as the Night Market Event.

³ Reflects increase in use and volume of prescription drug drop box.

⁴ Reflects more drug boxes locations available in the community.

⁵ Reflects cancellation of events to reduce overtime costs and others related to weather.

⁶ Reduction reflects transition to new volunteer coordinator.

⁷ Reflects fewer reserve officers.

⁸ Reflects extra hours contributed by police cadets.

⁹ Reduction reflects suspension of Victim Advocate program between August 12 and December 31, 2016.

¹⁰ Implementing 24 hour on-call coverage of victim advocates.

¹¹ Increase reflects more trainings, including the Standard Response Protocol (Lockout, Lockdown, Shelter, and Evacuate).

¹² Two SROs were on administrative leave due to officer-involved shooting incident.

¹³ Disabled Citizens and Military Mentor Academies were discontinued due to lack of interest.

¹⁴ Reflects cancellation of 8-hour landlord seminar due to weather.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	POLICE CHIEF: JIM MONGER

Performance Outcomes and Program Trends:

Community Resource Team:

The Community Resource Team continued to reach out to individuals and businesses and provide crime prevention information. The BPD's Facebook page and Twitter account continue to be viable social media tools for the department. In 2017, there were 1,160,506 users engaged with the website (up from 134,000 in 2014) and the number of "Likes" increased to 13,861 (compared to 11,781 in 2016). Photos and information tweeted by officers have been well-received by the community and provide a positive communication tool.

The tremendous success of the free document shredding events continued in 2017. The department hosted four events that served more than 3,093 vehicles (compared to five events with 3,038 vehicles in 2016) and collected approximately 15,000 pounds of food for the local food bank. BPD also continued its new successful Coffee with a Cop, Shop with a Cop, and Station 6 Holiday Store programs in 2017.

The Peer Court program was developed by the BPD more than 28 years ago. Peer Court is designed to give youths the opportunity to participate in the criminal justice system as well as to provide a cause and effect system for them to understand and accept responsibility for their actions. In 2017, the CSD had 70 Peer Court referrals and 120 students participated in the program.

The police department continued with the effective Trespass Agreement Program in 2017. The program assists apartment owners, managers, and businesses in deterring criminal activity by providing officers authorization to exclude individuals who display unwelcome behaviors on their property. Over 163 property owners participated in the program in 2017 (up from 137 in 2016).

School Resource Officer Team:

The School Resource Officer (SRO) team continues to provide a high level of service to 88 public and private elementary, middle, and high schools in Beaverton. As well as performing the duties of a regular patrol officer, such as making arrests and taking reports, SROs also educate students. The team also conducts threat assessments and mitigates potential harm to staff and students. In 2016, a seventh SRO joined the SRO team by means of shared funding through a COPS Office Grant and the Beaverton School District. A COPS Office grant partially funds 1 FTE SRO until September 2019 and then the Beaverton School District has agreed to fully fund the position.

The department continued to conduct its successful Student Academy Program at Southridge, Sunset, and Beaverton High Schools, as well as the summer Advanced Student Academy. More than 192 students participated in the academies. The program creates opportunities for engagement with diverse student populations and facilitates interest in careers at BPD. The Student Academy program will be expanded in 2018 to include Mountainside High School students.

Volunteer Program:

The department continues to benefit from police and citizen volunteers who donate their time, knowledge, and skills to assist with department programs such as Peer Court, free document shredding events, greeters in the lobby of the Griffith Drive building, administrative functions, department tours, and special department/community events. Volunteers donated more than 5,893 hours in 2017, which is equivalent to about 3 FTE, and a value of \$135,952. Making effective use of the talents and resources available within our community is prudent, and increases understanding and trust between police and community members.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0626 PHOTO RADAR PROGRAM	POLICE CHIEF: JIM MONGER

Program Goal:

To reduce driving speeds in the City's neighborhoods, school zones, and on major streets through public awareness and driver behavior modification.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	0.75	0.75	0.75	0.75	0.00
PERSONNEL SERVICES	\$349,560	\$356,065	\$375,545	\$394,383	\$0
MATERIALS & SERVICES	\$221,316	\$230,083	\$234,559	\$239,961	\$0
CAPITAL OUTLAY TRANSFERS					
TOTAL	\$570,876	\$586,148	\$610,104	\$634,344	\$0

Program Objectives (services provided):

Reduce the incidents of speeding in Beaverton neighborhoods, school zones, and on major streets in accordance with the direction of the Mayor and City Council. *(Council Goal #5: Assure a safe and healthy community.)*

Develop and select enforcement areas with the use of statistical analysis and community input. The criteria for selecting photo radar locations include: history of excessive speeding, risk for accidents, history of citizen complaints, mixed use of the roadway, special circumstances such as construction zones, and use by emergency vehicles.

Operate two photo radar vans. The vans are deployed 20 percent of the time in school zones (when schools are in session), 35 percent of the time in neighborhoods, and 45 percent of the time on major streets identified as having a problem with speeding.

Workload Measures:	Calendar Year 2015 Actual	Calendar Year 2016 Actual	Calendar Year 2017 Budgeted/Actual	Calendar Year 2018 Proposed
Enforcement Hours Per Month	471	432	550 / 426	500
Vehicles Monitored By Photo Radar	1,346,741	1,454,171	1,550,000 / 1,419,564	1,555,000
Vehicles Monitored Per Hour	238	280	250 / 279	280
Vehicles Traveling Over Posted Speed Violations Per Hour	12,897 2.28	12,407 2.39	12,000 / 14,253 1.8 / 2.73	14,000 2.8
Citations Issued	8,893	8,794	8,500 / 9,956	9,500

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2018-19 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0626 PHOTO RADAR PROGRAM	POLICE CHIEF: JIM MONGER

Progress on 2017 Action Plan:

- Continue to evaluate photo radar locations and determine where vans are most needed in the city. *Completed and ongoing. BPD continued to monitor the effectiveness of photo radar locations in 2017.*
- Continue to partner with the Traffic Safety Team to address specific traffic issues in the community. *Completed and ongoing. BPD continued to consider resident's traffic complaints when deploying photo radar vans.*
- Update and replace "Traffic Laws Photo Enforced" street signs. *Completed.*

Calendar Year 2018 Action Plan:

- Complete the request for proposal (RFP) process for a photo enforcement vendor and forward selection recommendation to the Contract Review Board.
- Continue to evaluate photo radar locations and determine where vans are most needed in the city.
- Continue to partner with the Traffic Safety Team to address specific traffic issues in the community.

Performance Outcomes and Program Trends:

The City of Beaverton has a well-established photo radar speed enforcement program with over 23 fiscal years of operating experience. The City has achieved significant reductions in speeding with this program, demonstrated through fewer citations issued to drivers and lower average speeds. The majority of drivers who receive photo radar citations (approximately 69 percent) are convicted. Approximately 17 percent are dismissed when the registered owner completes a Certificate of Innocence form swearing they were not the driver at the time of the offense. Approximately 78 percent of the speeders detected by the City's photo radar vans are not residents of Beaverton, making it difficult to modify driving behavior when such a high percentage of the violators do not live in Beaverton.

The department remains committed to reducing speeds in the City's neighborhoods, school zones, and on major streets. The agency will continue to help foster a safer community through the ongoing deployment of photo radar throughout the city. This tool allows the department to focus on the streets with the highest occurrence of speeding, while at the same time promoting safety throughout Beaverton neighborhoods, school zones, and other major streets. The Program Coordinator continues to provide a high level of customer service and effectively manages the Photo Radar and Red Light Enforcement Programs.

In 2018, the department will continue to monitor this program and look for improvements. Photo radar locations are periodically analyzed to determine where the van is most needed in the city. New locations will be added and every neighborhood in Beaverton can expect to receive some dedicated time from the City's photo radar program as the department continues its effort to reduce speeding in our neighborhoods, school zones, and major streets.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0627 PHOTO RED LIGHT ENFORCEMENT	POLICE CHIEF: JIM MONGER

Program Goal:

To encourage a high quality of neighborhood livability and safety. To make citizens feel safe when entering intersections, without the fear and danger presented by a red light violator. To increase the safety of citizens on Beaverton's roads and to decrease the incidents of red light violations.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	0.25	0.25	0.25	0.25	0.00
PERSONNEL SERVICES	\$59,179	\$61,026	\$59,818	\$63,073	\$0
MATERIALS & SERVICES	\$303,115	\$318,675	\$324,031	\$349,153	\$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$362,294	\$379,701	\$383,849	\$412,226	\$0

Program Objectives (services provided):

To increase the safety and quality of life for our residents by reducing the number of red light running incidents within the City of Beaverton. *(Council Goal #5: Assure a safe and healthy community.)*

To provide the residents of Beaverton with a safe, efficient, and cost-effective solution to red light running. *(Council Goal #4: Provide responsive, cost effective service to the community.)*

To continually educate the public to the dangers of red light running and to be sure residents are aware of the City of Beaverton's Photo Red Light Enforcement Program. *(Council Goal #1: Preserve and enhance our sense of community.)*

To increase the safety and quality of life for our citizens by reducing the number of accidents and associated injuries from red light violations. *(Council Goal #5: Assure a safe and healthy community.)*

To evaluate the effectiveness of the program, including citation issuance, delivery, and adjudication. *(Council Goal #4: Provide responsive, cost effective service to the community.)*

Progress on 2017 Action Plan:

- Continue to evaluate the effectiveness of each intersection; ensure systems are functioning properly. *Completed and ongoing. Monthly meetings are held with the Redflex vendor to ensure systems are functioning properly.*
- Continue to provide court room testimony training for red light officers/operators. *Completed and ongoing. Photo red light officers received training in February 2017.*
- Increase safety on roadways by exploring full utilization of red light camera equipment to enforce speeding laws. *Completed and ongoing. Legislation was introduced, passed, and signed into Oregon law in 2017. HB 2409 allows cities to use red-light camera systems to issue speeding tickets when speeds are more than 11 mph over the limit during green or yellow lights. BPD is reviewing the process to upgrade camera systems and implementation of a fixed speed program.*

Calendar Year 2018 Action Plan:

- Work with photo enforcement vendor to upgrade equipment and implement a fixed speed program. *City Council priority: Implement Photo Speed Program*
- Provide public education on the new fixed speed program.
- Continue to evaluate the effectiveness of each intersection; ensure systems are functioning properly.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0627 PHOTO RED LIGHT ENFORCEMENT	POLICE CHIEF: JIM MONGER

Workload Measures:	Calendar Year 2015 Actual	Calendar Year 2016 Actual	Calendar Year 2017 Budgeted/Actual	Calendar Year 2018 Proposed
Number of Intersections With Red Light Signal Detection	4	4	4 / 4	4
Number of Approaches Monitored	18	18	18 / 18	18
Citations Issued – Straight and Left Turn	2,069	2,221	2,200 / 2,472	2,500
Citations Issued – Right Turn on Red	5,517	5,916	5,500 / 5,761	5,800

Performance Outcomes and Program Trends:

The department continues to evaluate the effectiveness of the program, including citation issuance, delivery and adjudication. The department completed its biennial Photo Red Light Process and Outcome Evaluation to the Oregon Legislature in February 2017. The report is produced every two years and indicates the City has maintained a consistent reduction in red light running violations at photo red light intersections.

The intersections selected for photo red light represent approximately two percent of the total number of intersections in Beaverton, yet prior to the implementation of photo red light these intersections had greater than nine percent of all of the City's violations. On average, 72 percent of red light violators at Beaverton photo-enforced intersections do not live in Beaverton. Modifying driving behavior is a challenge for the department when such a high percentage of red light violators do not live in Beaverton.

Although overall crashes have increased slightly since the program's inception, the number of injury crashes have continued to decrease, showing consistent evidence that the severity of crashes at these intersections is reduced. Reduction in the severity of crashes has an immeasurable impact on improving the safety and quality of life for Beaverton residents.

The Photo Red Light Enforcement Program continues to be a valuable enforcement tool in working toward the City's goal of reducing red light running violations.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2018-19 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0637 JUSTICE ASSISTANCE GRANT (JAG)	POLICE CHIEF: JIM MONGER

Program Goal:

To increase the police department's effectiveness and efficiency of criminal justice systems, processes, and procedures with the federal grants awarded through the U.S. Department of Justice Edward Byrne Memorial Justice Assistance Grant (JAG) program.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIAL & SERVICES	\$29,360	\$25,428	\$0	\$0	\$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$29,360	\$25,428	\$0	\$0	\$0

Program Objectives:

The objectives and performance measurements for this program are established in the approved Justice Assistance Grant (JAG) program grant applications and grant awards. All grants funds have been expended as of June 30, 2017.

Performance Outcomes and Program Trends:

The department's 2017 Justice Assistance Grant (JAG) application is currently pending.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0638 BODY-WORN CAMERA GRANT	POLICE CHIEF: JIM MONGER

Program Goal:

To serve as a pilot site for other law enforcement agencies as part of the Body-Worn Camera (BWC) Pilot Implementation Program Grant funded by the Department of Justice (DOJ) Bureau of Justice Assistance (BJA). Forward findings and best practices during the two-year grant period of the BPD's development, implementation, and evaluation of a body-worn camera program.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIAL & SERVICES	\$0	\$164,222	\$80,284	\$0	\$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$0	\$164,222	\$80,284	\$0	\$0

Program Objectives:

The objectives and performance measurements for this program are established in the approved Body-Worn Camera (BWC) Pilot Implementation Program Grant application and grant award. Program objectives include:

- Enhance transparency and public trust
- Reduce citizen complaints
- Reduce use of force incidents
- Improve officer safety
- Improve collection of evidence

Performance Outcomes and Program Trends:

Progress on 2017 Action Plan:

- Conduct body-worn camera (BWC) training for officers and deploy equipment. *Completed. Officers were trained on equipment, software, and department policy. BWC equipment was deployed to all officers in April 2017.*
- Continue to develop and refine body-worn camera policy, procedures, and system management. *Completed and ongoing. Policies and procedures were reviewed and updated throughout 2017 to reflect operations and to clarify restrictions on camera use with regard to victims and the investigation of sensitive cases.*
- Data collection, analysis, and program evaluation. *Completed and ongoing. BPD continues to collaborate with the District Attorney's Office and City Attorney's Office to efficiently share case information and BWC video.*

Calendar Year 2018 Action Plan:

- The Body-Worn Camera Pilot Implementation Program Grant was closed out in September 2017. Goals and objectives have been incorporated into Program 0622 Operations (Patrol).

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

1070

026	POLICE CHIEF	155,350	1.00	332,572	1.00	160,994	1.00	127,089	160,417	168,864	1.00	168,864	1.00
047	POLICE CAPTAIN	395,554	3.00	334,455	4.00	527,330	4.00	421,479	543,560	566,633	4.00	566,633	4.00
055	LIEUTENANT	889,155	8.00	895,119	7.00	840,709	7.00	588,541	764,623	837,633	7.00	837,633	7.00
071	POLICE SERGEANT	2,040,937	18.00	2,165,726	18.00	2,128,191	18.00	1,701,033	2,170,038	2,227,388	18.00	2,219,976	18.00
078	ADMINISTRATIVE ASSISTANT	42,246	1.00	54,894	1.00	59,212	1.00	46,494	58,630	63,680	1.00	63,680	1.00
093	POL COMMUNITY SRVCS SPECIALIST	62,529	1.00	63,583	1.00	62,901	1.00	49,878	62,433	64,928	1.00	64,928	1.00
095	MANAGEMENT ANALYST	74,579	1.00	78,082	1.00	80,792	1.00	61,809	80,327	82,796	1.00	82,796	1.00
103	POLICE OFFICER	9,594,475	105.00	9,879,976	107.00	10,393,868	109.00	7,886,698	9,962,087	10,973,299	112.00	10,901,512	112.00
186	PROGRAM COORDINATOR	182,214	2.60	193,351	2.60	217,539	3.00	168,429	208,844	226,928	3.00	226,928	3.00
200	SR PROP & EVIDENCE CONTRL SPEC	63,756	1.00	65,310	1.00	66,779	1.00	53,832	68,903	71,840	1.00	71,840	1.00
201	POLICE RECORDS MANAGER	73,928	1.00	81,980	1.00	90,130	1.00	64,288	87,366	94,599	1.00	94,599	1.00
218	POLICE TECHNICIAN	68,511	1.00	70,244	1.00	74,746	1.00	56,648	71,911	75,209	1.00	75,209	1.00
221	SUPPORT SPECIALIST 2	197,146	3.80	202,421	3.80	207,285	3.80	163,846	207,724	212,641	3.80	212,641	3.80
224	SR POLICE SUPPORT SPECIALIST	64,758	2.00	90,157	2.00	123,386	2.00	104,841	132,692	133,517	2.00	133,517	2.00
227	POLICE RECORDS SUPERVISOR												

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	64,827	1.00	65,326	1.00	73,331	1.00	61,399	73,354	75,663	1.00	75,663	1.00		
228	POLICE PROPERTY CONTROL SPEC													
	114,748	2.00	118,098	2.00	128,025	2.00	95,675	124,264	127,720	2.00	127,720	2.00		
229	POLICE SUPPORT SPECIALIST													
	730,773	15.00	783,588	15.00	842,681	15.00	623,874	814,631	854,140	15.00	854,140	15.00		
230	POLICE INVENTORY SPECIALIST													
	46,692	1.00	47,640	1.00	52,628	1.00	39,171	51,580	53,776	1.00	53,776	1.00		
231	CRIME ANALYST													
	66,215	1.00	69,198	1.00	77,319	1.00	58,432	76,846	79,764	1.00	79,764	1.00		
236	COMMUNITY SERVICES OFFICER													
	188,771	3.00	198,424	3.00	255,081	4.00	140,344	210,581	262,933	4.00	262,933	4.00		
1071 237	CODE COMPLIANCE OFFICER													
									145,630	2.00	145,630	2.00		
239	SUPPORT SPECIALIST 1													
	43,182	1.00	44,306	1.00	43,660	1.00	34,983	44,104	45,600	1.00	45,600	1.00		
259	RETIRED OFFICERS-PHOTO RADAR													
	267,320		275,625		301,361		230,506	301,759	347,946		311,759			
275	TEMPORARY EMPLOYEES													
	108,439		113,107		114,404		107,819	129,473	123,326		123,326			
284	TRAF SAFETY PROGRAM SPECIALIST													
	52,972	1.00	57,253	1.00	61,090	1.00	47,060	59,920	63,061	1.00	63,061	1.00		
299	PAYROLL TAXES AND FRINGES													
	8,491,770		8,578,079		9,821,347		7,346,295	9,020,481	10,032,424		10,346,786			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	24,080,847	174.40	24,858,514	176.40	26,804,789	179.80	20,280,463	25,486,548	28,011,938	184.80	28,210,914	184.80		
CLASS: 10 MATERIALS & SERVICES														
301	OFFICE EXPENSE													
	14,115		12,110		16,665		11,287	13,200	16,365		16,365			
303	OFFICE FURNITURE & EQUIPMENT													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	5,950		13,957		17,530		13,010	15,492	13,100		13,100			
304	DEPARTMENT EQUIPMENT EXPENSE													
	107,813		140,530		123,333		94,080	120,050	224,555		174,542			
305	SPECIAL DEPARTMENT SUPPLIES													
	151,760		164,545		216,217		138,519	192,300	177,989		174,949			
307	MEMBERSHIP FEES													
	12,569		12,527		15,339		10,539	14,000	16,219		16,219			
308	PERIODICALS & SUBSCRIPTIONS													
	6,124		5,922		9,611		8,219	9,300	9,811		9,811			
316	ADVERTISING,RECORDING & FILING													
	1,458		1,150		2,200		1,199	1,900	2,400		2,400			
317	COMPUTER EQUIPMENT													
	156,909		75,014		61,210		58,118	61,342	94,300		93,683			
318	COMPUTER SOFTWARE													
	21,500		129		12,375		10,000	10,000						
321	TRAVEL,TRAINING & SUBSISTENCE													
	130,084		133,551		148,000		119,401	145,000	183,534		183,534			
328	MEALS & RELATED EXPENSE													
	10,341		12,986		15,085		4,930	13,200	16,285		15,785			
339	K-9 UNIT EXPENSES													
	35,203		29,710		20,690		19,279	20,500	22,690		22,690			
341	COMMUNICATIONS EXPENSE													
	70,115		83,490		89,735		60,637	81,600	96,179		94,247			
342	DATA COMMUNICATION EXPENSE													
			38,240		47,760		26,085	34,800	36,960		36,960			
351	UTILITIES EXPENSE													
	7,269		1,882		2,450		1,348	2,050	2,450		2,450			
360	VEHICLE SET-UP EXPENSE													
	132,005		162,209		194,655		145,687	172,000	174,117		174,117			
361	UNIFORMS & SPECIAL CLOTHING													
	51,716		63,531		69,000		52,824	62,000	69,447		69,447			

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
371	EQUIPMENT OPER & MAINT EXPENSE													
	12,383		12,522		23,600		11,716	11,500	16,600		16,100			
377	PUBLIC RELATIONS EXPENSE													
	12,222		14,057		16,650		13,183	16,000	16,350		16,350			
381	BUILDING EXPENSE													
	1,400													
406	BANK SERVICE FEES													
	1,119		1,363		1,400		877	1,400	1,500		1,500			
442	CODE SERVICE - SIDEWALK REPAIR GRANT													
									75,000		75,000			
443	CODE SERVICE EXPENDITURES													
									11,500		11,500			
1073 461	SPECIAL EXPENSE													
	42,487		61,641		84,000		50,133	66,150	83,150		83,150			
465	VOLUNTEER PROGRAM EXPENSE													
	665		80		785		84	100	709		709			
467	FEDERAL FORFEITURE EXPENSE													
	1,744		51,091		25,893		32,732	118,414	10,000		10,000			
471	DUII BLOOD DRAW GRANT EXPENSE													
	7,620		7,170		14,400		14,400	9,000	14,400		14,400			
472	CENTRAL DISPATCH													
	1,256,871		1,295,676		1,357,830		1,361,825	1,357,830	1,382,501		1,382,501			
476	FEDERAL GRANT EXPENSE													
			150,000											
477	FEDERAL GRANT MATCHING EXP													
			14,222											
478	POLICE RESERVE OFFICERS EXP													
					2,000		544	1,000	2,000		2,000			
481	OTHER EXPENSES													
	4,742		1,913		8,396		3,289	3,200	7,272		7,392			
511	PROFESSIONAL SERVICES													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	553,367		576,074		660,284		580,997	670,752	643,147		642,147			
525	PMTS TO OTHER GOVERNMENT AGENCIES													
					9,400				9,400		9,400			
536	MAINTENANCE CONTRACTS													
	373		953		1,520		953	1,000	1,000		4,589			
551	RENTS AND LEASES													
	126,417		76,773		85,452		84,113	85,352	92,843		92,743			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	2,936,341		3,215,018		3,353,465		2,930,008	3,310,432	3,523,773		3,469,780			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	455,301		167,432		396,108		388,950	390,172	406,000		406,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	455,301		167,432		396,108		388,950	390,172	406,000		406,000			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	120,225		127,310		137,059		72,572	137,059	139,169		139,169			
817	TRSFERS TO GARAGE FUND													
	682,625		675,682		773,603		453,954	773,603	844,776		844,776			
818	TRSFERS TO ISD-ALLOCATED													
	347,494		288,593		306,052		255,043	306,052	315,684		315,684			
TOTAL CLASS: 25 TRANSFERS														
	1,150,344		1,091,585		1,216,714		781,569	1,216,714	1,299,629		1,299,629			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
989	RESERVE - POLICE FORFEITURES													
					30,480				30,480		47,011			
996	RESERVE - EQUIPMENT REPLACENT													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					439,486				478,204		478,204			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					469,966				508,684		525,215			
TOTAL DEPARTMENT: 60 POLICE DEPARTMENT														
	28,622,833	174.40	29,332,549	176.40	32,241,042	179.80	24,380,990	30,403,866	33,750,024	184.80	33,911,538	184.80		

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**POLICE DEPARTMENT
FY 2017-18 ADOPTED**

Code	Position Title	Actual FY 16-17	Adopted FY 17-18	New	Transfer	Reclass	Deleted	Ending FY 17-18
26	POLICE CHIEF	1.00	1.00					1.00
47	POLICE CAPTAIN	4.00	4.00					4.00
55	LIEUTENANT	7.00	7.00					7.00
71	POLICE SERGEANT	18.00	18.00					18.00
78	ADMINISTRATIVE ASSISTANT	1.00	1.00					1.00
93	POL COMMUNITY SRVCS SPECIALIST	1.00	1.00					1.00
95	MANANGEMENT ANALYST	1.00	1.00					1.00
103	POLICE OFFICER	107.00	109.00					109.00
186	PROGRAM COORDINATOR	2.60	3.00					3.00
200	SR PROP & EVIDENCE CONTRL SPEC	1.00	1.00					1.00
201	POLICE RECORDS MANAGER	1.00	1.00					1.00
218	POLICE TECHNICIAN	1.00	1.00					1.00
221	SUPPORT SPECIALIST 2	3.80	3.80					3.80
224	SR POLICE SUPPORT SPECIALIST	2.00	2.00					2.00
227	POLICE RECORDS SUPERVISOR	1.00	1.00					1.00
228	POLICE PROPERTY CONTROL SPEC	2.00	2.00					2.00
229	POLICE SUPPORT SPECIALIST	15.00	15.00					15.00
230	POLICE INVENTORY SPECIALIST	1.00	1.00					1.00
231	CRIME ANALYST	1.00	1.00					1.00
236	COMMUNITY SERVICES OFFICER	3.00	4.00					4.00
237	CODE COMPLIANCE OFFICER	0.00	0.00					0.00
239	SUPPORT SPECIALIST 1	1.00	1.00					1.00
284	TRAF SAFETY PROGRAM SPECIALIST	1.00	1.00					1.00
	Total	176.40	179.80	0.00	0.00	0.00	0.00	179.80

FY 2018-19 PROPOSED

Code	Position Title	Ending FY 17-18	New	Transfer	Reclass	Deleted	Proposed FY 18-19
26	POLICE CHIEF	1.00					1.00
47	POLICE CAPTAIN	4.00					4.00
55	LIEUTENANT	7.00					7.00
71	POLICE SERGEANT	18.00					18.00
78	ADMINISTRATIVE ASSISTANT	1.00					1.00
93	POL COMMUNITY SRVCS SPECIALIST	1.00					1.00
95	MANANGEMENT ANALYST	1.00					1.00
103	POLICE OFFICER	109.00	3.00 ^a				112.00
186	PROGRAM COORDINATOR	3.00					3.00
200	SR PROP & EVIDENCE CONTRL SPEC	1.00					1.00
201	POLICE RECORDS MANAGER	1.00					1.00
218	POLICE TECHNICIAN	1.00					1.00
221	SUPPORT SPECIALIST 2	3.80					3.80
224	SR POLICE SUPPORT SPECIALIST	2.00					2.00
227	POLICE RECORDS SUPERVISOR	1.00					1.00
228	POLICE PROPERTY CONTROL SPEC	2.00					2.00
229	POLICE SUPPORT SPECIALIST	15.00					15.00
230	POLICE INVENTORY SPECIALIST	1.00					1.00
231	CRIME ANALYST	1.00					1.00
236	COMMUNITY SERVICES OFFICER	4.00					4.00
237	CODE COMPLIANCE OFFICER	0.00		2.00 ^b			2.00
239	SUPPORT SPECIALIST 1	1.00					1.00
284	TRAF SAFETY PROGRAM SPECIALIST	1.00					1.00
	Total	179.80	3.00	2.00	0.00	0.00	184.80

^a FY 18-19 proposes 3 new Police Officer positions.

^b FY 18-19 transfers the Municipal Code Program from the Mayor's Office to the Police Department.

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0611 ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

026	POLICE CHIEF	155,350	1.00	332,572	1.00	160,994	1.00	160,417	168,864	1.00	168,864	1.00
047	POLICE CAPTAIN			33,060	1.00	126,602	1.00	141,923	143,654	1.00	143,654	1.00
078	ADMINISTRATIVE ASSISTANT	42,246	1.00	54,894	1.00	59,212	1.00	58,630	63,680	1.00	63,680	1.00
095	MANAGEMENT ANALYST	74,579	1.00	78,082	1.00	80,792	1.00	80,327	82,796	1.00	82,796	1.00
239	SUPPORT SPECIALIST 1	43,182	1.00	44,306	1.00	43,660	1.00	44,104	45,600	1.00	45,600	1.00
299	PAYROLL TAXES AND FRINGES	176,514		268,778		265,524		267,478	287,244		298,035	

TOTAL CLASS: 05 PERSONNEL SERVICES

		491,871	4.00	811,692	5.00	736,784	5.00	752,879	791,838	5.00	802,629	5.00
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT	699		700		700		792	3,000		3,000	
305	SPECIAL DEPARTMENT SUPPLIES	1,149		1,511		2,800		2,000	2,000		2,000	
308	PERIODICALS & SUBSCRIPTIONS	92		410		200		150	200		200	
317	COMPUTER EQUIPMENT	25,143		11,050					550		550	
328	MEALS & RELATED EXPENSE	1,446		981		1,200		700	1,200		1,200	
461	SPECIAL EXPENSE	2,050		2,050		2,150		2,050	2,150		2,150	
481	OTHER EXPENSES	4,742		1,913		8,396		3,200	7,272		7,392	

TOTAL CLASS: 10 MATERIALS & SERVICES

		35,321		18,615		15,446		8,892	16,372		16,492	
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CLASS: 25 TRANSFERS

817	TRSFERS TO GARAGE FUND			13,700		15,768		15,768	16,618		16,618	
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0611 ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

026	POLICE CHIEF FY 16-17 REFLECTS MID-YEAR RETIREMENT OF POLICE CHIEF AND BENEFIT PACKAGE PER DEPARTMENT HEAD CONTRACT.
047	POLICE CAPTAIN FY 16-17 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE LIEUTENANT POSITION IN PROGRAM 0622 TO 1 FTE CAPTAIN IN PROGRAM 0611.
078	ADMINISTRATIVE ASSISTANT
095	MANANGEMENT ANALYST
239	SUPPORT SPECIALIST 1 PROVIDES CLERICAL SUPPORT AND RECEPTION DUTIES FOR POLICE ADMINISTRATION OFFICE.
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
303	OFFICE FURNITURE & EQUIPMENT ADJUSTABLE HEIGHT WORKSTATION (2) \$1,800 ERGONOMIC CHAIR (2) \$1,200
305	SPECIAL DEPARTMENT SUPPLIES CERTIFICATES AND PLAQUES FOR CITIZEN AND EMPLOYEE RECOGNITION \$2,000 (INCREASE IN FY 17-18 BUDGET REFLECTS ELECTRONIC ID BADGES.)
308	PERIODICALS & SUBSCRIPTIONS LEADERSHIP DEVELOPMENT LIBRARY \$50 MISCELLANEOUS BOOKS \$25 OREGON CHIEFS DIRECTORY \$75 US CRIMINAL JUSTICE DIRECTORY \$50
317	COMPUTER EQUIPMENT DUAL 27 INCH MONITORS FOR MANAGEMENT ANALYST \$550
328	MEALS & RELATED EXPENSE MEALS FOR PROFESSIONAL MEETINGS & SWEARING-IN RECEPTIONS FOR NEW OFFICERS AND PROMOTIONS \$1,200
461	SPECIAL EXPENSE OREGON ACCREDITATION ALLIANCE EXPENSE \$2,150
481	OTHER EXPENSES ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE (184.8 FTE @ \$40/FTE) \$7,392
817	TRSFERS TO GARAGE FUND

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0611 ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 25 TRANSFERS

13,700 15,768 15,768 16,618 16,618

TOTAL PROGRAM: 0611 ADMINISTRATION

527,192 4.00 844,007 5.00 767,998 5.00 777,539 824,828 5.00 835,739 5.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

047	POLICE CAPTAIN												
	132,402	1.00	133,786	1.00	134,996	1.00	134,728	143,630	1.00	143,630	1.00		
055	LIEUTENANT												
	115,216	1.00	92,652	1.00	119,718	1.00	121,802	124,997	1.00	124,997	1.00		
071	POLICE SERGEANT												
	202,549	2.00	207,260	2.00	225,050	2.00	229,027	246,161	2.00	246,161	2.00		
103	POLICE OFFICER												
	194,746	2.00	201,172	2.00	201,659	2.00	195,094	203,312	2.00	203,312	2.00		
201	POLICE RECORDS MANAGER												
	73,928	1.00	81,980	1.00	90,130	1.00	87,366	94,599	1.00	94,599	1.00		
221	SUPPORT SPECIALIST 2												
	145,444	2.80	149,741	2.80	153,779	2.80	154,058	157,802	2.80	157,802	2.80		
224	SR POLICE SUPPORT SPECIALIST												
	64,758	2.00	90,157	2.00	123,386	2.00	132,692	133,517	2.00	133,517	2.00		
227	POLICE RECORDS SUPERVISOR												
	64,827	1.00	65,326	1.00	73,331	1.00	73,354	75,663	1.00	75,663	1.00		
229	POLICE SUPPORT SPECIALIST												
	620,654	13.00	668,846	13.00	719,898	13.00	693,545	732,151	13.00	732,151	13.00		
275	TEMPORARY EMPLOYEES												
	25,426		32,202		38,298		46,015	56,304		56,304			
299	PAYROLL TAXES AND FRINGES												
	905,377		883,652		1,080,766		1,015,294	1,085,076		1,125,064			

TOTAL CLASS: 05 PERSONNEL SERVICES

	2,545,327	25.80	2,606,774	25.80	2,961,011	25.80	2,882,975	3,053,212	25.80	3,093,200	25.80		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	11,901		11,244		13,465		12,000	13,565		13,565			

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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047	POLICE CAPTAIN	CAPTAIN RESPONSIBLE FOR MANAGING, COORDINATING AND DIRECTING THE ADMINISTRATIVE BUREAU, INCLUDING PROFESSIONAL STANDARDS AND FINANCIAL SERVICES, TRAINING DIVISION, ALARM PROGRAM, TECHNICAL SERVICES, AND THE RECORDS DIVISION.
055	LIEUTENANT	LIEUTENANT RESPONSIBLE FOR THE ADMINISTRATION OF THE PROFESSIONAL STANDARDS AND TRAINING DIVISIONS (1 FTE).
071	POLICE SERGEANT	SERGEANTS RESPONSIBLE FOR THE SUPERVISION OF THE TRAINING DIVISION AND THE PROFESSIONAL STANDARDS PROGRAM.
103	POLICE OFFICER	POLICE OFFICERS ASSIGNED TO TRAINING UNIT TO ASSIST TRAINING LIEUTENANT IN ADMINISTERING IN-HOUSE TRAINING PROGRAMS FOR ALL PERSONNEL. POLICE RESERVE COORDINATOR.
201	POLICE RECORDS MANAGER	MANAGER OF THE POLICE RECORDS UNIT WHICH PROCESSES AND ENTERS DATA, DISTRIBUTES AND RETAINS ALL POLICE RECORDS, CITATIONS AND CASE FILES.
221	SUPPORT SPECIALIST 2	MAINTAINS TRAINING SCHEDULES AND RECORDS, FACILITATES OFFICER CERTIFICATION, PROVIDES SUPPORT TO THE TRAINING DIVISION (1 FTE); ALARM COORDINATOR (1 FTE), FINANCIAL SERVICES/PAYROLL SUPPORT (.80 FTE).
224	SR POLICE SUPPORT SPECIALIST	RESPONSIBLE FOR THE PROCESSING, DATA ENTRY, DISTRIBUTION AND RETENTION OF ALL POLICE RECORDS, CASE REPORTS, CITATIONS, CASE FILES; ASSIGNS SHIFT WORKLOAD.
227	POLICE RECORDS SUPERVISOR	SUPERVISES POLICE RECORDS OPERATIONS.
229	POLICE SUPPORT SPECIALIST	RESPONSIBLE FOR PROVIDING CUSTOMER SERVICE AT THE FRONT COUNTER AND BY TELEPHONE; THE PROCESSING, DATA ENTRY, DISTRIBUTION, AND RETENTION OF ALL POLICE RECORDS AND CASE REPORTS, CITATIONS AND CASE FILES.
275	TEMPORARY EMPLOYEES	EXTRA HELP TO CONDUCT BACKGROUND INVESTIGATIONS ON NEW HIRES & RESERVE OFFICERS (\$44,304) EXTRA HELP TO PROVIDE SUPPORT TO PROPERTY AND EVIDENCE AND OTHER BPD DIVISIONS IN PREPARATION FOR THE MOVE TO NEW PUBLIC SAFETY CENTER. (\$12,000) (FY 17-18 AND FY 18-19 REFLECTS ANTICIPATED RETIREMENTS AND INCREASED FREQUENCY IN NEW RECRUITMENT PROCESS.)
299	PAYROLL TAXES AND FRINGES	PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE	RECORDS FILES, FAX AND TELETYPE SUPPLIES, GENERAL OFFICE SUPPLIES TO SUPPORT ALL POLICE PROGRAMS, POSTAGE/FEDERAL EXPRESS EXPENSE, ANTI-BACTERIAL CLEANER \$13,565

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
303	OFFICE FURNITURE & EQUIPMENT												
	2,376		7,391		9,630		8,500	6,300		6,300			
305	SPECIAL DEPARTMENT SUPPLIES												
	58,741		72,862		87,616		80,000	82,850		82,850			
308	PERIODICALS & SUBSCRIPTIONS												
	4,836		3,998		7,470		7,500	7,470		7,470			
317	COMPUTER EQUIPMENT												
	16,369		622										
318	COMPUTER SOFTWARE												
	21,500												
328	MEALS & RELATED EXPENSE												
	1,509		1,513		2,500		1,600	2,500		2,000			
351	UTILITIES EXPENSE												
	5,228												
371	EQUIPMENT OPER & MAINT EXPENSE												
	7,332		7,674		13,200		5,000	8,200		8,200			
381	BUILDING EXPENSE												
	1,400												
406	BANK SERVICE FEES												
	1,119		1,363		1,400		1,400	1,500		1,500			
461	SPECIAL EXPENSE												
	64				400		100	2,000		2,000			
472	CENTRAL DISPATCH												
	1,256,871		1,295,676		1,357,830		1,357,830	1,382,501		1,382,501			
478	POLICE RESERVE OFFICERS EXP												

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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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303	OFFICE FURNITURE & EQUIPMENT	ADJUSTABLE HEIGHT WORKSTATION FOR RECORDS DIVISION (2) AND ADMIN SUPPORT SPECIALIST (1) \$1,800 OFFICE CHAIR FOR THE RECORDS DIVISION (4) \$1,000 TRAINING DIVISION FURNISHINGS AND FITNESS EQUIPMENT \$3,000 WORKSTATION ENHANCEMENTS FOR THE RECORDS DIVISION \$500 (INCREASE IN FY 16-17 BUDGET REFLECTS RECORDS DIVISION ADJUSTABLE HEIGHT WORKSTATIONS AND TRAINING DIVISION FURNISHINGS.) (FY 17-18 BUDGET INCREASE REFLECTS RECORDS DIVISION PRIVACY SCREENS FOR CRIMINAL JUSTICE INFORMATION SERVICES (CJIS) REQUIREMENTS.)
305	SPECIAL DEPARTMENT SUPPLIES	AMMO - DUTY \$14,000 AMMO - LESS LETHAL \$4,000 AMMO - TRAINING \$55,600 GENERAL TARGETS \$2,900 MISCELLANEOUS SUPPLIES \$1,600 RANGE SUPPLIES \$1,000 RESERVE PROGRAM SUPPLIES \$1,000 WEAPONS PARTS AND CLEANING SUPPLIES \$2,750 (FY 18-19 BUDGET REFLECTS REDUCTION IN REQUESTS.)
308	PERIODICALS & SUBSCRIPTIONS	COLE REVERSE DIRECTORY \$440 MANAGEMENT BOOKS \$200 NEW RECRUIT TEST MANUAL FOR TRAINING DIVISION \$1,500 POCKET CRIMINAL AND VEHICLE CODE BOOKS (100 EACH) (REFLECTS PUBLICATION EVERY OTHER YEAR) \$1,700 LARGE CRIMINAL (40) & VEHICLE CODE BOOKS (50) (REFLECTS PUBLICATION EVERY OTHER YEAR.) \$3,600 THOMAS STREET GUIDE FOR RECORDS \$30
317	COMPUTER EQUIPMENT	NO APPROPRIATIONS REQUESTED
318	COMPUTER SOFTWARE	NO APPROPRIATIONS REQUESTED
328	MEALS & RELATED EXPENSE	HOSTED CLASSES AND MEALS \$2,000 (INCREASE IN FY 17-18 BUDGET REFLECTS EXPANDED CAPACITY AT GRIFFITH DRIVE TO HOST MORE LAW ENFORCEMENT CLASSES.)
351	UTILITIES EXPENSE	NO APPROPRIATIONS REQUESTED. (REDUCTION IN FY 16-17 BUDGET REFLECTS MOVE TO NON-DEPARTMENTAL HARVEST COURT EXPENSE - 001-13-0003-354.)
371	EQUIPMENT OPER & MAINT EXPENSE	FITNESS EQUIPMENT REPAIR \$200 RADIO MAINTENANCE- FY 17-18 ESTIMATED AND FY 18-19 BUDGET REDUCTIONS REFLECT CONVERSION TO NEW BOND-FUNDED RADIOS \$6,500 UNCONTRACTED GENERAL MAINTENANCE \$1,500 (INCREASE IN FY 17-18 BUDGET REFLECTS INCREASE IN RADIO MAINTENANCE EXPENSE.)
381	BUILDING EXPENSE	NO APPROPRIATIONS REQUESTED. (PREVIOUS YEARS' BUDGETS REFLECT TRAINING BUILDING EXPENSE.)
406	BANK SERVICE FEES	TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD. \$1,500
461	SPECIAL EXPENSE	POLICE OFFICER RECRUITMENT MISC. EXPENSES, UPDATED DISPLAY, AND JOB FAIR REGISTRATION FEES FY 18-19 BUDGET REFLECTS INCREASED PARTICIPATION IN JOB FAIRS AND RECRUITMENT EFFORTS \$2,000
472	CENTRAL DISPATCH	CITY'S PARTICIPATION IN WASHINGTON COUNTY CONSOLIDATED COMMUNICATIONS AGENCY (WCCCA) \$1,382,501 (FY 18-19 REFLECTS 1.8% WCCCA INCREASE.)
478	POLICE RESERVE OFFICERS EXP	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					2,000		1,000	2,000		2,000			
511	PROFESSIONAL SERVICES												
	12,049		7,243		7,500		6,300	9,000		8,000			
536	MAINTENANCE CONTRACTS												
	373												
551	RENTS AND LEASES												
	121,602		68,358		76,902		76,902	84,293		84,293			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	1,523,270		1,477,944		1,579,913		1,558,132	1,602,179		1,600,679			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	120,225		127,310		137,059		137,059	135,842		135,842			
817	TRSFERS TO GARAGE FUND												
			4,507		5,082		5,082	5,468		5,468			
818	TRSFERS TO ISD-ALLOCATED												
	347,494		288,593		306,052		306,052	315,684		315,684			
TOTAL CLASS: 25 TRANSFERS													
	467,719		420,410		448,193		448,193	456,994		456,994			
TOTAL PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES													
	4,536,316	25.80	4,505,128	25.80	4,989,117	25.80	4,889,300	5,112,385	25.80	5,150,873	25.80		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

MISC EXPENSES FOR POLICE RESERVE OFFICERS (TEAM BUILDING, MEALS, SUPPLIES). \$2,000
 EXPENSES ARE OFFSET BY DONATED FUNDS FOR RESERVE OFFICER PROGRAM IN REVENUE ACCOUNT.
 (NEW OBJECT CODE ADDED IN FY 17-18 TO ESTABLISH DEDICATED ACCOUNT AND TO CLOSE OUT POLICE
 RESERVE OFFICER CHECKING ACCOUNT.)

- 511 PROFESSIONAL SERVICES
 DOCUMENT SHREDDING - FY 18-19 INCREASE REFLECTS PREP OF MOVE TO NEW PUBLIC SAFETY CENTER \$8,000
 (DECREASE IN FY 16-17 BUDGET REFLECTS HARVEST COURT JANITORIAL SERVICES MOVED TO
 DEPT. 13 NON-DEPARTMENTAL AND BANK SERVICE FEES MOVED TO OBJECT 0621-406.)
- 536 MAINTENANCE CONTRACTS
 NO APPROPRIATIONS REQUESTED. (PREVIOUS EXPENSE FOR SECURITY SERVICES AT TRAINING BLDG.)
- 551 RENTS AND LEASES
 HARVEST COURT (PROPERTY AND EVIDENCE BUILDING/STORAGE) \$84,293
 (FY 16-17 BUDGET REFLECTS TRAINING PROGRAM MOVE TO GRIFFITH DRIVE BUILDING.)
 (FY 17-18 BUDGET REFLECTS 11.1% INCREASE IN LEASE EXPENSE.)
 (FY 18-19 BUDGET REFLECTS INCREASE IN POLICE DEPT SHARE AT HARVEST COURT TO PREPARE FOR
 MOVE TO NEW PUBLIC SAFETY CENTER.)

- 816 TRSFERS TO REPROGRAPHICS FUND
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS
- 817 TRSFERS TO GARAGE FUND
- 818 TRSFERS TO ISD-ALLOCATED
 ALLOCATION OF SENIOR PROGRAMMER ANALYST ASSIGNED TO POLICE DEPARTMENT \$121,884
 REGJIN SYSTEM \$136,000
 NEIGHBORHOOD RESOURCE CENTER CABLE CONNECTIONS \$2,600
 CRIMINAL JUSTICE SECURITY SYSTEM TWO FACTOR AUTHENTICATION \$3,500
 MAINTENANCE CONTRACTS \$31,700
 PROGRAMMING SUPPORT FOR POLICE PROGRAMS \$20,000

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

047	POLICE CAPTAIN	129,742	1.00	131,532	1.00	134,996	1.00	134,761	138,364	1.00	138,364	1.00
055	LIEUTENANT	545,824	5.00	586,876	4.00	469,896	4.00	405,921	471,842	4.00	471,842	4.00
071	POLICE SERGEANT	1,159,742	10.00	1,394,631	11.00	1,302,217	11.00	1,333,100	1,361,998	11.00	1,354,586	11.00
103	POLICE OFFICER	6,543,515	73.00	7,262,160	78.00	7,404,651	80.00	7,409,659	8,067,158	84.00	7,995,371	84.00
221	SUPPORT SPECIALIST 2	51,702	1.00	52,680	1.00	53,506	1.00	53,666	54,839	1.00	54,839	1.00
230	POLICE INVENTORY SPECIALIST	46,692	1.00	47,640	1.00	52,628	1.00	51,580	53,776	1.00	53,776	1.00
236	COMMUNITY SERVICES OFFICER			198,424	3.00	255,081	4.00	210,581	262,933	4.00	262,933	4.00
237	CODE COMPLIANCE OFFICER								145,630	2.00	145,630	2.00
275	TEMPORARY EMPLOYEES	66,351		68,416		61,106		79,909	67,022		67,022	
284	TRAF SAFETY PROGRAM SPECIALIST	52,972	1.00	57,253	1.00	61,090	1.00	59,920	63,061	1.00	63,061	1.00
299	PAYROLL TAXES AND FRINGES	4,804,254		5,285,310		5,775,923		5,446,470	6,053,098		6,227,429	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
047	POLICE CAPTAIN	CAPTAIN RESPONSIBLE FOR MANAGING, COORDINATING AND DIRECTING THE OPERATIONS BUREAU, INCLUDING THE PATROL DIVISION, TRAFFIC DIVISION, K-9 PROGRAM, TRIMET, & DISASTER PLANNING.
055	LIEUTENANT	LIEUTENANTS RESPONSIBLE FOR PATROL AND TRAFFIC DIVISIONS, AND TRIMET. FY 16-17 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE LIEUTENANT POSITION IN PROGRAM 0622 TO 1 FTE CAPTAIN IN PROGRAM 0611. FY 17-18 ESTIMATE REFLECTS DECREASE DUE TO A LEAVE OF ABSENCE DURING THE YEAR.
071	POLICE SERGEANT	SERGEANTS SUPERVISING OFFICERS RESPONDING TO CALLS, ENFORCING LAWS, INVESTIGATING CRIMES AND ACCIDENTS, PROBLEM-SOLVING, AND TRANSPORTING PRISONERS. (INCREASE IN FY 16-17 BUDGET REFLECTS MOVE OF TRIMET SERGEANT FROM PROGRAM 0623 TO 0622.)
103	POLICE OFFICER	POLICE OFFICERS RESPONDING TO CALLS FOR SERVICE, ENFORCING LAWS, INVESTIGATING CRIMES AND ACCIDENTS, AND PROBLEM-SOLVING. (FY 16-17 REFLECTS MOVE OF 3 FTE TRIMET & 1 FTE GANG ENFORCEMENT TEAM FROM PROGRAM 0623; MOVE OF 2 FTE BIKE OFFICERS FROM PROGRAM 0625; MOVE OF 1 FTE SRO FROM PROGRAM 0622 TO 0625; MOVE OF 2 FTE CYBER/COMPUTER CRIME OFFICERS FROM 0622 TO 0623.) FY 16-17 BUDGET REFLECTS ADDING 2 NEW FTE POLICE OFFICERS. FY 17-18 BUDGET REFLECTS ADDING 2 NEW FTE POLICE OFFICERS. FY 18-19 BUDGET REFLECTS ADDING 3 NEW POLICE OFFICERS FUNDED BY A 5 CENT INCREASE IN THE PROPERTY TAX LEVY AND THE MOVE OF 1 FTE CYBER CRIMES OFFICER FROM 0623 TO 0622. (DELAY THE START OF THE NEW OFFICERS TO SEPT. 1, 2018)
221	SUPPORT SPECIALIST 2	PROVIDES ADMINISTRATIVE SUPPORT TO PATROL.
230	POLICE INVENTORY SPECIALIST	RESPONSIBLE FOR MAINTAINING DEPARTMENT EQUIPMENT AND SUPPLIES.
236	COMMUNITY SERVICES OFFICER	OFFICERS RESPONSIBLE FOR TRANSPORTING PRISONERS BETWEEN THE DEPARTMENT, JAIL, AND COURT. ENFORCEMENT OF PARKING REGULATIONS. (FY 16-17 REFLECTS MOVE OF 3 FTE COMMUNITY SERVICES OFFICERS FROM COMMUNITY SERVICES PROGRAM 0625 TO PATROL DIVISION PROGRAM 0622.) (FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF CODE COMPLIANCE OFFICER TO COMMUNITY SERVICES OFFICER AND MOVE FROM DEPT 10 (MAYOR) PROGRAM 0523 TO DEPT 60 (POLICE) PROGRAM 0622.)
237	CODE COMPLIANCE OFFICER	FY 18-19 BUDGET REFLECTS MOVE OF 2 FTE CODE COMPLIANCE OFFICERS FROM DEPT 10 PROGRAM 0523 TO DEPT 60 PROGRAM 0622.
275	TEMPORARY EMPLOYEES	MARKETING AND PROGRAM DEVELOPMENT (\$26,880) CHAPLAIN SERVICES (\$19,200) EXTRA HELP TO PROVIDE BACK-UP FOR AND TRAIN NEW COMMUNITY SERVICE OFFICERS (\$20,942)
284	TRAF SAFETY PROGRAM SPECIALIST	PROVIDES ADMINISTRATIVE SUPPORT TO THE TRAFFIC DIVISION.
299	PAYROLL TAXES AND FRINGES	PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 05 PERSONNEL SERVICES

13,400,794	92.00	15,084,922	100.00	15,571,094	103.00	15,185,567	16,739,721	109.00	16,834,853	109.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	2,214	866	3,200	1,200	2,800	2,800
303	OFFICE FURNITURE & EQUIPMENT	1,925	1,938	5,400	5,200	3,800	3,800
304	DEPARTMENT EQUIPMENT EXPENSE	79,600	103,240	123,273	120,000	223,055	173,042
305	SPECIAL DEPARTMENT SUPPLIES	64,128	68,152	96,786	85,000	64,374	64,374

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 301 OFFICE EXPENSE
 - THERMAL PAPER FOR E-CITATIONS AND PROPERTY RECEIPTS \$2,000
 - TRAFFIC CITATIONS \$800
- 303 OFFICE FURNITURE & EQUIPMENT
 - ADJUSTABLE HEIGHT DESKS FOR REPORT WRITING (2) \$1,200
 - REPLACEMENT CHAIR FOR PHOTO RADAR PROGRAM COORDINATOR \$600
 - REPLACEMENT CHAIRS FOR PATROL (4) \$2,000
(FY 18-19 BUDGET REFLECTS FEWER REQUESTS.)
- 304 DEPARTMENT EQUIPMENT EXPENSE
 - AR-15 OPTICS (10) \$3,000
 - REPLACEMENT BICYCLE \$1,300
 - BICYCLE EQUIPMENT (SET-UP, HELMET, LIGHTS, HEADSET) \$2,295
 - GLOCK HANDGUN (3) \$1,260
 - GLOCK HOLSTER (6) \$600
 - LESS LETHAL 40 MM MULTI-LAUNCHER (7) AND EQUIPMENT - INCREASE REQUEST IN FY 18-19. \$21,350
 - LIDAR/RADAR (2) \$7,000
 - MISC. EQUIPMENT \$4,215
 - MOTORCYCLE HELMET CONVERSION KIT FOR RADAR DETECTOR \$2,200
 - OFFICER EQUIPMENT \$4,500
 - PORTABLE RADIO (2) - FY18-19 REFLECTS PRICE INCREASE FOR ENCRYPTED & MULTIBAND CAPABILITY \$13,000
 - TURNOVER OFFICER EQUIPMENT \$6,500
 - TURNOVER OFFICER VEST (4) \$3,100
 - TASER EQUIP NEW (2)- FY18-19 REFLECTS INCREASE & STRATEGY TO STANDARDIZE OFFICER EQUIP \$2,304
 - TASER EQUIP TO REPLACE OBSOLETE MODELS (37) - FY 18-19 REFLECTS INCREASE \$42,624
 - TASER CABLES \$357
 - REPLACEMENT VEST (18) \$13,950
 - VEST FOR RESERVE OFFICER (6) \$4,650
 - FY 2018-19 INCLUDES 3 NEW FTE POLICE OFFICERS WHICH REQUIRES WEAPON, EQUIPMENT, PORTABLE RADIO, AND BODY ARMOR (3); BICYCLE EQUIPMENT (2) \$38,837
(FEDERAL VEST GRANT WILL OFFSET 1/2 EXPENSE FOR EACH VEST.)
 - POLICE RADIO INVENTORY: 114 MOBILE RADIOS IN VEHICLES, 224 PORTABLE HANDHELD RADIOS, AND 2 CONTROL RADIOS IN RECORDS DIVISION
(FY 16-17 REFLECTS FUNDS ROLLED OVER FROM FY 15-16 BUDGET.)
- 305 SPECIAL DEPARTMENT SUPPLIES
 - AMMO FOR TNT AND LESS LETHAL MULTI LAUNCHER \$6,950
 - BADGES \$2,400
 - BATTERIES (RADIO, FLASHLIGHT, LESS LETHAL WEAPONS) - FY 18-19 BUDGET REFLECTS A DECREASE. \$4,375
 - BIKE TRAINING SUPPLIES AND GIVE AWAYS \$800
 - CELL PHONE CHARGERS AND CASES \$690
 - FINGERPRINTING SUPPLIES \$1,000
 - FLARES - FY 18-19 BUDGET REFLECTS A DECREASE. \$4,000
 - FLASHLIGHTS AND SUPPLIES \$1,766
 - GLOVES - FY 18-19 BUDGET REFLECTS AN INCREASE. \$4,000
 - MOBILE RESPONSE TEAM (MRT) EQUIPMENT \$1,500
 - MISC. EQUIPMENT AND SUPPLIES \$9,635
 - NYLON GOODS \$2,400
 - RADIO EAR PIECES \$2,200
 - REIMBURSEMENT FOR OFFICER EQUIPMENT PER BPA CONTRACT \$2,000
 - MOTORCYCLE RADIO KITS (6) \$2,350
 - TASER BATTERIES AND CARTRIDGES \$5,900
 - TNT EQUIPMENT \$12,408
(DECREASE IN FY 18-19 REFLECTS FEWER REQUESTS.)

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES												
	12,569		12,527		15,339		14,000	16,219		16,219			
308	PERIODICALS & SUBSCRIPTIONS												
	173		757		730		600	930		930			
317	COMPUTER EQUIPMENT												
	111,648		55,202		60,231		60,321	91,950		91,333			
318	COMPUTER SOFTWARE												
					12,375		10,000						
321	TRAVEL, TRAINING & SUBSISTENCE												
	130,084		133,551		148,000		145,000	183,534		183,534			
328	MEALS & RELATED EXPENSE												
	1,722		2,860		3,325		3,000	3,475		3,475			
339	K-9 UNIT EXPENSES												
	35,203		29,710		20,690		20,500	22,690		22,690			
341	COMMUNICATIONS EXPENSE												
	70,115		83,490		89,735		81,600	96,179		94,247			
342	DATA COMMUNICATION EXPENSE												
			38,240		41,760		34,800	36,960		36,960			
360	VEHICLE SET-UP EXPENSE												

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
307	MEMBERSHIP FEES LOCAL, STATE AND NATIONAL MEMBERSHIPS TO LAW ENFORCEMENT PROFESSIONAL AND TRAINING ORGANIZATIONS FOR THE ENTIRE DEPARTMENT. \$8,029 TRI-COUNTY GUN PARTICIPATION FEES \$4,800 TRI-COUNTY GUN INSTRUCTOR FEES \$2,890 COLUMBIA COUNTY RANGE FEES \$500 (INCREASE IN FY 18-19 BUDGET REFLECTS MOVE OF CODE SERVICES FROM PROGRAM 0523 AND REQUESTS FOR ADDITIONAL MEMBERSHIPS FROM POLICE DEPARTMENT EMPLOYEES.)
308	PERIODICALS & SUBSCRIPTIONS ACCIDENT RECONSTRUCTION \$50 AUTO I.D. \$80 CHAPLAIN BOOKS \$250 CODE SERVICES BOOKS - NEW ITEM FOR FY 18-19 BUDGET \$200 MISC BOOKS/PERIODICALS \$100 DRIVERS LICENSE GUIDE (3) \$100 PUBLICATIONS FOR K-9 OFFICERS \$150 (INCREASE IN FY 16-17 BUDGET REFLECTS CHAPLAINS BOOKS EXPENSE MOVED FROM PROGRAM 0625.)
317	COMPUTER EQUIPMENT MDC REPLACEMENT FOR TRAFFIC (MOVE TO 12 INCH FROM 8 INCH) (X4) \$16,000 TABLETS FOR CITRIX USE BY PHOTO RADAR (X15) \$9,263 VEHICLE KEYBOARDS FOR MDC (X10) \$3,570 MDC PORTABLE KEYBOARDS (X 10) \$5,000 MDC AND DOCK REPLACEMENTS FOR PATROL VEHICLES (X 10) \$52,500 MDC VEHICLE AND OFFICE DOCK SPARES (X10) \$5,000
318	COMPUTER SOFTWARE NO APPROPRIATIONS REQUESTED
321	TRAVEL, TRAINING & SUBSISTENCE TRAVEL AND SUBSISTENCE FOR ENTIRE DEPARTMENT (181.80 FTE) PROVIDES FOR CONTINUING EDUCATION AND TRAINING AND MAINTAINS INDIVIDUAL DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING (DPSST) STATE MANDATED POLICE CERTIFICATIONS. (INCREASE IN FY 18-19 BUDGET REFLECTS ADDITIONAL REQUESTS FOR TRAVEL AND TRAINING FROM POLICE EMPLOYEES & MOVE OF 2 FTE CODE SERVICES EMPLOYEES FROM DEPT 10 PROGRAM 0523.) \$183,534
328	MEALS & RELATED EXPENSE BEAVERTON PARADE BREAKFAST, LIEUTENANTS' QUARTERLY LUNCH MEETINGS, JUSTICE COORDINATING MEETINGS, MEALS, SATURATION PATROLS \$3,475 (INCREASE IN FY 18-19 BUDGET REFLECTS MOVE OF CODE SERVICES FROM DEPT 10 PROGRAM 0523.)
339	K-9 UNIT EXPENSES K-9 EQUIPMENT, FOOD, AND VET CARE FOR FIVE K-9 TEAMS (FY 15-16 AND FY 16-17 BUDGETS INCLUDE REPLACEMENT DOGS FOR K9 RETIREMENTS.) \$22,690
341	COMMUNICATIONS EXPENSE CELL PHONE MONTHLY CHARGES FOR ENTIRE DEPARTMENT FOR 20 REGULAR PHONES, 142 SMART PHONES AND TETHERING SERVICES FOR 22 DEVICES. \$88,000 SMARTPHONES FOR NEW COMMUNITY SERVICES OFFICER; CODE SERVICES OFFICERS (MOVED FROM DEPT 10 PROGRAM 0523) 3 USERS - NEW REQUEST FOR FY 18-19 \$1,296 UPGRADE EXISTING REGULAR FLIP PHONES TO SMARTPHONE DATA PLAN FOR 14 USERS. USERS INCLUDE SUPPORT STAFF IN CID, PROP & EVID, PATROL, TRAFFIC, COMMUNITY SERVICES, AND TRAINING - NEW REQUEST IN FY 18-19 BUDGET. \$3,360 FY 2018-19 INCLUDES 3 NEW FTE POLICE OFFICERS WHICH REQUIRES CELLUAR PHONE SERVICE (3) \$1,296 AT&T SIM CARD ANNUAL FEE FOR K9 VEHICLE HEAT ALARM \$295 (INCREASE IN FY 16-17 BUDGET REFLECTS SMART PHONE UPGRADES FOR 79 USERS.) (DECREASE IN FY 17-18 BUDGET REFLECTS CHANGE IN E-CITATION EQUIPMENT USE.)
342	DATA COMMUNICATION EXPENSE DATA PLAN FOR 10 LAPTOPS AND 67 MOBILE DEVICES @ \$480 EACH \$36,960 (FY 16-17 INCREASE REFLECTS MOVE OF EXPENSE FROM ISD FUND TRANSFERS.)
360	VEHICLE SET-UP EXPENSE

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	132,005		162,209		194,655		172,000	174,117		174,117			
361 UNIFORMS & SPECIAL CLOTHING	51,716		63,531		69,000		62,000	69,447		69,447			
371 EQUIPMENT OPER & MAINT EXPENSE	3,154		4,414		7,200		6,000	7,700		7,200			
442 CODE SERVICE - SIDEWALK REPAIR GRANT								75,000		75,000			
443 CODE SERVICE EXPENDITURES								11,500		11,500			
461 SPECIAL EXPENSE	18,994		24,446		34,750		28,000	38,150		38,150			
471 DUUI BLOOD DRAW GRANT EXPENSE	7,620		7,170		14,400		9,000	14,400		14,400			
511 PROFESSIONAL SERVICES	14,047		16,261		18,660		18,000	39,583		39,583			

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

PATROL REPLACEMENT VEHICLE EQUIPMENT (LIGHTS, RADIO, CAGE PARTITION, ETC.) (7) \$72,100
 PATROL REPLACEMENT VEHICLE SET UP INSTALLATION SERVICES (7) \$26,600
 ECO LOCK FUEL SAVER (7) \$4,900
 EQUIPMENT AND SET UP FOR REPLACEMENT CODE SERVICES VEHICLE (MOVED FROM PROGRAM 0523.) \$5,000
 LIGHTING AND EQUIPMENT FOR REPLACEMENT CID VEHICLE (3) \$3,300
 LIGHTING AND EQUIPMENT FOR REPLACEMENT ADMIN VEHICLE \$1,100
 VEHICLE WRAPS AND DECALS \$13,350
 VEHICLE DECOMMISSION (8) \$5,480
 MISCELLANEOUS EQUIPMENT AND AUTO PARTS \$8,544
 CID MISCELLANEOUS REPLACEMENT PARTS AND SERVICE \$1,100
 COMMUNITY SERVICES VEHICLE EQUIPMENT AND MAINTENANCE FOR LEASED VEHICLES. \$2,000
 VEHICLE DETAILING \$1,200
 FY 2018-19 INCLUDES 3 NEW FTE POLICE OFFICERS WHICH REQUIRES A NEW VEHICLE AND EQUIPMENT \$29,443
 (FY 16-17 REFLECTS INCREASE IN REQUESTS FOR VEHICLE EQUIPMENT AND SET-UP.

- 361 UNIFORMS & SPECIAL CLOTHING
 - REPLACEMENT UNIFORMS, REPLACEMENT JACKETS, RAIN PANTS/GEAR, IKE JACKETS, SPECIAL TEAM UNIFORMS, REPLACEMENT SAFETY LENSES FOR MOTORCYCLE OFFICERS, MOTORCYCLE SUITS/BOOTS/GLOVES/HELMETS, NEW OFFICER UNIFORMS, TRAFFIC SAFETY VESTS, POLO SHIRTS, HONOR GUARD, RESERVE AND CADET UNIFORMS. \$66,264
 - FY 2018-19 INCLUDES 3 NEW FTE POLICE OFFICERS WHICH REQUIRES UNIFORMS AND JACKETS (3) \$3,183
- 371 EQUIPMENT OPER & MAINT EXPENSE
 - BADGE REPAIR, BICYCLE REPAIR, WATERPROOF JACKETS REPAIR AND REFURBISH, RADAR REPAIR (INCREASE IN FY 16-17 BUDGET REFLECTS MOVE OF BICYCLE EXPENSE FROM PROGRAM 0625.) \$7,200
- 442 CODE SERVICE - SIDEWALK REPAIR GRANT
 - SIDEWALK REPAIR GRANT (APPROX 140 PROJECTS)- FY 18-19 REFLECTS MOVE OF CODE SERVICES FROM DEPT 10 PROGRAM 0523. \$75,000
- 443 CODE SERVICE EXPENDITURES
 - FY 2018-19 REFLECTS THE MOVE OF THE CODE SERVICES PROGRAM FROM DEPARTMENT 10 PROGRAM 0523 TO THE POLICE DEPARTMENT AND THESE ASSOCIATED EPXENDITURES:
 - NUISANCE ABATEMENT CONTRACTORS \$7,500
 - PROCESS SERVERS AND CONTRACTORS AS NEEDED \$1,000
 - DMV RECORDS CHECKS AND BACKGROUND CHECKS \$3,000
- 461 SPECIAL EXPENSE
 - BODY-WORN CAMERAS MISC EXPENSES AND PARTS - FY 18-19 REFLECTS MOVE FROM PROGRAM 0638 \$4,000
 - CAR SEAT CLINIC SUPPLIES \$600
 - DMV SUSPENSION PACKETS \$2,500
 - INVESTIGATIVE MEDICAL \$1,500
 - VEHICLE IMPOUND/STORAGE \$3,500
 - WASH. CO. INSPECTION FEE FOR HOLDING FACILITY \$150
 - TRAFFIC EDUCATION PROGRAM \$4,200
 - PEER SUPPORT PROGRAM \$7,000
 - RACE EVENT SUPPLIES \$700
 - MISC. AND UNANTICIPATED EXPENSES \$2,000
 - PUBLIC SAFETY CHAPLAINCY PROGRAM \$12,000
 - (FY 16-17 REFLECTS PUBLIC CHAPLAINCY PROGRAM MOVED FROM 001-10-0529-391.)
 - (FY 17-18 REFLECTS INCREASE IN PEER SUPPORT PROGRAM.)
- 471 DUII BLOOD DRAW GRANT EXPENSE
 - BLOOD DRAW EXPENSE FOR GRANT (FEDERAL GRANT AWARD THROUGH 9/30/19). \$14,400
- 511 PROFESSIONAL SERVICES
 - BODY-WORN CAMERA (BWC) SOFTWARE LICENSES, CLOUD STORAGE, AND WARRANTIES. INCREASE IN FY 18-19 BUDGET REFLECTS MOVE OF EXPENSE FROM PROGRAM 0638 BODY-WORN CAMERA GRANT. \$15,031
 - HELICOPTER RENTAL \$1,000
 - INTERPRETER FEES - FY 18-19 INCREASE REFLECTS CONSOLIDATION OF EXPENSES FROM PROGRAM 0623 \$5,600
 - LEXIPOL POLICY SERVICES ANNUAL FEE (PRICE INCREASE IN FY 18-19 BUDGET.) \$5,992
 - TURNOVER OFFICER AND RESERVES PSYCH TESTING \$8,800
 - RESERVE OFFICER MEDICAL EVALUATIONS (8) \$2,560
 - FY 2018-19 INCLUDES 3 NEW FTE POLICE OFFICERS WHICH REQUIRES BWC LICENSES (3) \$600

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
536	MAINTENANCE CONTRACTS		953		1,520		1,000	1,000		4,589			
551	RENTS AND LEASES		1,215		1,350		1,250	1,350		1,250			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	738,132		810,732		962,379		878,471	1,178,213		1,128,640			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES		455,301		167,432		396,108	390,172	406,000		406,000		
TOTAL CLASS: 15 CAPITAL OUTLAY													
	455,301		167,432		396,108		390,172	406,000		406,000			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND							3,327		3,327			
817	TRSFERS TO GARAGE FUND		682,625		588,512		672,964	672,964	739,039		739,039		
TOTAL CLASS: 25 TRANSFERS													
	682,625		588,512		672,964		672,964	742,366		742,366			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
989	RESERVE - POLICE FORFEITURES				30,480			30,480		47,011			
996	RESERVE - EQUIPMENT REPLACEMT				439,486			478,204		478,204			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					469,966			508,684		525,215			
TOTAL PROGRAM: 0622 POLICE DEPT FIELD SERVICES													
	15,276,852	92.00	16,651,598	100.00	18,072,511	103.00	17,127,174	19,574,984	109.00	19,637,074	109.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
536	MAINTENANCE CONTRACTS TASER WEAPON ASSURANCE MAINTENANCE PLAN \$1,000 TASER ASSURANCE PLAN - WARRANTY AND REPLACEMENT PLAN - YEAR 1 OUT OF 5 (39) \$3,589
551	RENTS AND LEASES PRONET LINE LEASE \$1,250
641	VEHICLES 7 - REPLACEMENT PATROL VEHICLES WITH FORD POLICE UTILITY SUV @ \$31,000 EACH \$217,000 1 - REPLACEMENT FOR MOTORCYCLE VEHICLE NO. 150 (2011 KAWASAKI) WITH BMW PLATFORM (YEAR 2 OF PHASE IN OF NEW BMW MOTORCYCLE PLATFORM) \$34,500 1 - REPLACEMENT FOR ADMIN VEHICLE NO. 159 (2005 IMPALA) WITH FORD ESCAPE AWD \$24,000 3 - REPLACEMENT CID VEHICLES NOS. 110 (2007 MALIBU), 111 (2007 MALIBU), 160 (2006 TAURUS) WITH FORD FUSION HYBRID @ \$25,000 EACH; \$75,000 1 - NEW PATROL VEHICLE FORD POLICE UTILITY SUV (FY 2018-19 INCLUDES 3 NEW FTE POLICE OFFICERS WHICH REQUIRES ADDITIONAL VEHICLE.) \$31,000 FY 18-19 REFLECTS TRANSFER OF CODE SERVICES PROGRAM FROM DEPT 10 PROGRAM 0523 1 - REPLACEMENT FOR CODE SVCS VEHICLE NO. 2-649 (2001 FORD RANGER) WITH FORD 150 PICK-UP \$24,500
816	TRSFERS TO REPROGRAPHICS FUND
817	TRSFERS TO GARAGE FUND ALLOCATION OF FLEET SERVICES (FUEL AND MAINTENANCE).
989	RESERVE - POLICE FORFEITURES FOREFEITED FUNDS AVAILABLE FOR APPROPRIATION \$47,011
996	RESERVE - EQUIPMENT REPLACEMT RESERVE FOR FUTURE REPLACEMENT OF POLICE CARS AND MOTORCYCLES

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0523 MUNICIPAL CODE SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

077	PROGRAM MANAGER	88,145	1.00	89,546	1.00	57,600	1.00	55,238					
237	CODE COMPLIANCE OFFICER	117,891	2.00	156,121	3.00	144,988	2.00	136,858					
299	PAYROLL TAXES AND FRINGES	133,663		158,287		140,794		124,580					

TOTAL CLASS: 05 PERSONNEL SERVICES

		339,699	3.00	403,954	4.00	343,382	3.00	316,676					
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE			67		50		50					
304	DEPARTMENT EQUIPMENT EXPENSE	495		462		475		475					
305	SPECIAL DEPARTMENT SUPPLIES	3		142		125		125					
307	MEMBERSHIP FEES	225		545		300		300					
317	COMPUTER EQUIPMENT			1,212									
318	COMPUTER SOFTWARE			223									
321	TRAVEL, TRAINING & SUBSISTENCE	584		1,520		1,300		1,300					
328	MEALS & RELATED EXPENSE	119		86		150		300					
341	COMMUNICATIONS EXPENSE			727		1,872		1,326					
461	SPECIAL EXPENSE	2,231		2,256		2,500		250					
511	PROFESSIONAL SERVICES	63,433		75,296		83,500		83,500					

TOTAL CLASS: 10 MATERIALS & SERVICES

		67,090		82,536		90,272		87,626					
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0523 MUNICIPAL CODE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 077 PROGRAM MANAGER
 FY 18-19 REFLECTS THE CODE COMPLIANCE PROGRAM TRANSFERRING TO THE POLICE DEPT,
 HOWEVER THIS POSITION WILL REMAIN IN THE MAYOR'S OFFICE WITHIN THE CAO PROGRAM
 0522 BUDGET UNTIL IT IS DETERMINED WHERE THE POSITION IS NEEDED.
- 237 CODE COMPLIANCE OFFICER
 FY 16-17 REFLECTS MID-YEAR ADDITION OF A 1 FTE CODE COMPLIANCE OFFICER (LIMITED DURATION).
 FY 17-18 REFLECTS MID-YEAR 1 FTE CODE COMPLIANCE OFFICER POSITION TRANSFERRING TO THE
 POLICE DEPARTMENT.
 FY 18-19 REFLECTS 2 FTE CODE COMPLIANCE OFFICER POSITIONS TRANSFERRING TO THE POLICE
 DEPARTMENT #60-0522
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
 TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR
 RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR
 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND,
 AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY,
 WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE
- 304 DEPARTMENT EQUIPMENT EXPENSE
- 305 SPECIAL DEPARTMENT SUPPLIES
- 307 MEMBERSHIP FEES
- 317 COMPUTER EQUIPMENT
- 318 COMPUTER SOFTWARE
- 321 TRAVEL, TRAINING & SUBSISTENCE
- 328 MEALS & RELATED EXPENSE
- 341 COMMUNICATIONS EXPENSE
- 461 SPECIAL EXPENSE
- 511 PROFESSIONAL SERVICES

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0523 MUNICIPAL CODE SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 CAPITAL OUTLAY

641 VEHICLES

29,472

TOTAL CLASS: 15 CAPITAL OUTLAY

29,472

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

3,521 3,280 3,303 3,303

817 TRSFERS TO GARAGE FUND

3,293 10,410 4,516 4,516

TOTAL CLASS: 25 TRANSFERS

6,814 13,690 7,819 7,819

TOTAL PROGRAM: 0523 MUNICIPAL CODE SERVICES

413,603 3.00 529,652 4.00 441,473 3.00 412,121

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0523 MUNICIPAL CODE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

641 VEHICLES

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

817 TRSFERS TO GARAGE FUND
ALLOCATION OF FLEET SERVICES (FUEL AND MAINTENANCE) PROVIDED BY THE GARAGE FUND

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0623 INVESTIGATIVE SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

047	POLICE CAPTAIN												
	133,410	1.00	36,077	1.00	130,736	1.00	132,148	140,985	1.00	140,985	1.00		
055	LIEUTENANT												
	114,984	1.00	122,639	1.00	129,133	1.00	119,922	120,397	1.00	120,397	1.00		
071	POLICE SERGEANT												
	456,907	4.00	332,272	3.00	364,856	3.00	368,308	372,227	3.00	372,227	3.00		
103	POLICE OFFICER												
	1,983,295	20.00	1,611,374	18.00	1,925,955	18.00	1,529,534	1,795,375	17.00	1,795,375	17.00		
200	SR PROP & EVIDENCE CONTRL SPEC												
	63,756	1.00	65,310	1.00	66,779	1.00	68,903	71,840	1.00	71,840	1.00		
218	POLICE TECHNICIAN												
	68,511	1.00	70,244	1.00	74,746	1.00	71,911	75,209	1.00	75,209	1.00		
228	POLICE PROPERTY CONTROL SPEC												
	114,748	2.00	118,098	2.00	128,025	2.00	124,264	127,720	2.00	127,720	2.00		
229	POLICE SUPPORT SPECIALIST												
	110,119	2.00	114,742	2.00	122,783	2.00	121,086	121,989	2.00	121,989	2.00		
231	CRIME ANALYST												
	66,215	1.00	69,198	1.00	77,319	1.00	76,846	79,764	1.00	79,764	1.00		
299	PAYROLL TAXES AND FRINGES												
	1,702,661		1,389,991		1,792,289		1,468,003	1,724,236		1,783,317			

TOTAL CLASS: 05 PERSONNEL SERVICES

4,814,606 33.00 3,929,945 30.00 4,812,621 30.00 4,080,925 4,629,742 29.00 4,688,823 29.00

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	950		3,928		1,800		1,000						
305	SPECIAL DEPARTMENT SUPPLIES												
	19,366		18,091		22,740		20,000	23,040		20,000			

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0623 INVESTIGATIVE SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
047	POLICE CAPTAIN	CAPTAIN RESPONSIBLE FOR MANAGING, COORDINATING AND DIRECTING THE SERVICES BUREAU, INCLUDING THE COMMUNITY SERVICES DIVISION, INVESTIGATIONS DIVISION, NARCOTICS, AND PROPERTY AND EVIDENCE.
055	LIEUTENANT	LIEUTENANT RESPONSIBLE FOR INVESTIGATIONS DIVISION, NARCOTICS TEAM, AND PROPERTY AND EVIDENCE.
071	POLICE SERGEANT	SERGEANTS RESPONSIBLE FOR THE SUPERVISION OF THE INVESTIGATIONS DIVISION (2 FTE) AND WESTSIDE INTERAGENCY NARCOTICS (WIN) TEAM (1 FTE). (FY 16-17 BUDGET REFLECTS MOVE OF TRIMET SERGEANT TO PROGRAM 0622.)
103	POLICE OFFICER	OFFICERS ASSIGNED TO THE CID DIVISION TO INVESTIGATE FELONY CRIMES AND OTHER INCIDENTS BEYOND THE TIME AND RESOURCE ABILITY OF THE PATROL OFFICER (14) AND OFFICERS ASSIGNED TO THE INTERAGENCY NARCOTICS TEAM TO INVESTIGATE DRUG VIOLATIONS (2). (FY 16-17 BUDGET REFLECTS MOVE OF TRIMET OFFICERS (3) AND GANG ENFORCEMENT OFFICER (1) TO PROGRAM 0622, AND 2 FTE CYBER CRIME OFFICERS MOVED FROM PROGRAM 0622.) (FY 18-19 BUDGET REFLECTS MOVE OF 1 FTE CYBER CRIME OFFICER TO PROGRAM 0622.)
200	SR PROP & EVIDENCE CONTRL SPEC	
218	POLICE TECHNICIAN	RESPONSIBLE FOR MAINTAINING AND DEPLOYING SURVEILLANCE, ALARM, AND DECOY EQUIPMENT; ASSIST DETECTIVES IN RESEARCH, DATA COLLECTION, AND MONITORING AUDIO AND VIDEO EVIDENCE.
228	POLICE PROPERTY CONTROL SPEC	RESPONSIBLE FOR FOUND PROPERTY, PRISONER PROPERTY, AND CRIME SCENE EVIDENCE. INCLUDES PACKAGING, STORAGE, DESTRUCTION, RECORD KEEPING AND DISPOSITION.
229	POLICE SUPPORT SPECIALIST	RECORDS CLERK RESPONSIBLE FOR REPORT TYPING AND PROCESSING, PHOTO FILES, PUBLIC RECEPTION, AND OTHER SUPPORT TO INVESTIGATORS.
231	CRIME ANALYST	RESPONSIBLE FOR STATISTICAL ANALYSIS OF CALL AND CRIME DATA FOR RESOURCE ALLOCATION, CRIME FORECASTING, AND ADMINISTRATIVE AND STAFF USE.
299	PAYROLL TAXES AND FRINGES	PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
303	OFFICE FURNITURE & EQUIPMENT	NO APPROPRIATIONS REQUESTED FOR FY 18-19 BUDGET.
305	SPECIAL DEPARTMENT SUPPLIES	MULTI-MEDIA SUPPLIES TO STORE EVIDENCE, - CDS, DVDS, FLASHCARDS EVIDENCE SUPPLIES LEATHER GOODS AND MISC. EQUIPMENT FOR DETECTIVES

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0623 INVESTIGATIVE SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
308	PERIODICALS & SUBSCRIPTIONS												
	242		66		365		250	365		365			
316	ADVERTISING, RECORDING & FILING												
			335		400		400	600		600			
317	COMPUTER EQUIPMENT												
	3,749		1,901		979		1,021	1,800		1,800			
318	COMPUTER SOFTWARE												
			129										
328	MEALS & RELATED EXPENSE												
	313		855		960		900	960		960			
371	EQUIPMENT OPER & MAINT EXPENSE												
	436		434		3,200		500	700		700			
461	SPECIAL EXPENSE												
	5,796		8,725		16,000		12,000	16,000		16,000			
467	FEDERAL FORFEITURE EXPENSE												
	1,744		51,091		25,893		118,414	10,000		10,000			
511	PROFESSIONAL SERVICES												
	1,445		1,857		6,000		1,800	4,000		4,000			
525	PMTS TO OTHER GOVERNMENT AGENCIES												
					9,400			9,400		9,400			
551	RENTS AND LEASES												
	3,600		7,200		7,200		7,200	7,200		7,200			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	37,641		94,612		94,937		163,485	74,065		71,025			
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
			38,794		47,647		47,647	47,056		47,056			
TOTAL CLASS: 25 TRANSFERS													
			38,794		47,647		47,647	47,056		47,056			
TOTAL PROGRAM: 0623 INVESTIGATIVE SERVICES													
	4,852,247	33.00	4,063,351	30.00	4,955,205	30.00	4,292,057	4,750,863	29.00	4,806,904	29.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0623 INVESTIGATIVE SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 308 PERIODICALS & SUBSCRIPTIONS
 PHYSICIAN DESK REFERENCE, MISC BOOKS/MAGAZINES.
- 316 ADVERTISING, RECORDING & FILING
 PUBLIC NOTICES FOR UNCLAIMED PROPERTY - FY 18-19 REFLECTS INCREASE IN VOLUME OF PROPERTY AND EVIDENCE SCHEDULED FOR REMOVAL.
- 317 COMPUTER EQUIPMENT
 ADF SCANNER FOR HARVEST CT AND CID (X2) \$1,800
- 318 COMPUTER SOFTWARE
 NO APPROPRIATIONS REQUESTED
- 328 MEALS & RELATED EXPENSE
 IN CUSTODY MEALS, MAJOR CRIMES TEAM MEALS, OTHER MEALS, AND PARKING EXPENSE. \$960
- 371 EQUIPMENT OPER & MAINT EXPENSE
 ALARM REPAIRS - FY 18-19 BUDGET REFLECTS A REDUCTION IN REQUEST. \$500
 CAMERA/VIDEO REPAIRS \$200
 EVIDENCE DRYER FILTERS/MAINTENANCE - FY 17-18 ESTIMATED AND FY 18-19 BUDGET REFLECTS EXPENSE COVERED IN 0623-305.
 (INCREASE IN FY 17-18 BUDGET REFLECTS EXPENSE FOR PAT ALARM REPAIRS.)
- 461 SPECIAL EXPENSE
 BURN/MELTING EVIDENCE FEES \$3,000
 GARBAGE FEES \$1,400
 INVESTIGATIVE MEDICAL \$2,500
 INVESTIGATIVE FUNDS \$6,100
 MEDICAL RECORDS FEES \$200
 POLYGRAPH \$300
 TITLE SEARCH FEES \$300
 VEHICLE TOWING/STORAGE \$2,200
- 467 FEDERAL FORFEITURE EXPENSE
 FEDERAL FORFEITURE EXPENSE
 FY 17-18 BUDGET REFLECTS PURCHASE OF POLICE EQUIPT WITH FEDERAL EQUITABLE SHARING FUNDS.
 FY 18-19 BUDGET DECREASE REFLECTS FEWER REQUESTS. \$10,000
- 511 PROFESSIONAL SERVICES
 HAZMAT/DEQ CLEANUP (WIN) \$2,000
 CID OCCUPATIONAL WELLNESS CHECKS \$2,000
 (FY 18-19 DECREASE REFLECTS CONSOLIDATION OF INTERPRETER SERVICES EXPENSE TO PROGRAM 0622)
- 525 PMTS TO OTHER GOVERNMENT AGENCIES
 CONTRIBUTION TO WESTSIDE INTERAGENCY NARCOTICS TEAM (WIN) \$9,400
- 551 RENTS AND LEASES
 CONTRACT AGREEMENT FOR UNDERCOVER VEHICLE (4) \$7,200

817 TRSFERS TO GARAGE FUND

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0625 COMMUNITY SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

055	LIEUTENANT	113,131	1.00	92,952	1.00	121,962	1.00	116,978	120,397	1.00	120,397	1.00
071	POLICE SERGEANT	221,739	2.00	231,563	2.00	236,068	2.00	239,603	247,002	2.00	247,002	2.00
093	POL COMMUNITY SRVCS SPECIALIST	62,529	1.00	63,583	1.00	62,901	1.00	62,433	64,928	1.00	64,928	1.00
103	POLICE OFFICER	872,919	10.00	805,270	9.00	861,603	9.00	827,800	907,454	9.00	907,454	9.00
186	PROGRAM COORDINATOR	111,450	1.60	122,693	1.60	144,481	2.00	133,313	147,870	2.00	147,870	2.00
236	COMMUNITY SERVICES OFFICER	188,771	3.00									
275	TEMPORARY EMPLOYEES	16,662		12,489		15,000		3,549				
299	PAYROLL TAXES AND FRINGES	832,309		679,540		845,901		748,634	817,177		846,302	

TOTAL CLASS: 05 PERSONNEL SERVICES

2,419,510	18.60	2,008,090	14.60	2,287,916	15.00	2,132,310	2,304,828	15.00	2,333,953	15.00
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE	10,367		20,046		60	50	1,500		1,500	
305	SPECIAL DEPARTMENT SUPPLIES	8,060		3,700		4,775	4,500	5,025		5,025	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0625 COMMUNITY SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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055	LIEUTENANT	LIEUTENANT RESPONSIBLE FOR ADMINISTRATION OF THE COMMUNITY SERVICES DIVISION. INCLUDES COMMUNITY RESOURCE OFFICERS, COMMUNITY SERVICE OFFICERS, SCHOOL RESOURCE OFFICERS PUBLIC INFORMATION OFFICER, VOLUNTEER PROGRAM, AND VICTIM SERVICES.
071	POLICE SERGEANT	SERGEANT RESPONSIBLE FOR THE SUPERVISION OF THE SCHOOL RESOURCE OFFICER PROGRAM (1 FTE). SERGEANT POSITION RESPONSIBLE FOR THE COMMUNITY SERVICES PROGRAM (1 FTE).
093	POL COMMUNITY SRVCS SPECIALIST	PROVIDES COMMUNITY POLICING INFORMATION AND EDUCATION TO THE PUBLIC. ASSISTS WITH DEVELOPMENT AND IMPLEMENTATION OF SPECIALIZED NON-ENFORCEMENT PROGRAMS.
103	POLICE OFFICER	POLICE OFFICERS ASSIGNED TO RESPONSIBILITIES IN THE SCHOOL RESOURCE PROGRAM (7), PUBLIC INFORMATION OFFICER (1), AND COMMUNITY POLICING (1). (FY 16-17 BUDGET REFLECTS 1 NEW FTE SRO TO BE PARTIALLY FUNDED BY FEDERAL COPS GRANT AND MOVE OF 2 FTE BIKE OFFICERS TO PROGRAM 0622.)
186	PROGRAM COORDINATOR	PROGRAM COORD. FOR VICTIM SERVICES (1 FTE); PROGRAM COORD. FOR VOLUNTEER PROGRAM (.60 FTE) FY 17-18 REFLECTS VOLUNTEER PROGRAM COORDINATOR'S FTE INCREASING FROM .60 TO 1.0 FTE.
236	COMMUNITY SERVICES OFFICER	OFFICERS RESPONSIBLE FOR TRANSPORTING PRISONERS BETWEEN THE DEPARTMENT, JAIL, AND COURT. ENFORCEMENT OF PARKING REGULATIONS. FY 16-17 REFLECTS TRANSFERRING 3 FTE COMMUNITY SERVICES OFFICERS FROM PROGRAM 0625, COMMUNITY SERVICES, TO PROGRAM 0622, PATROL DIVISION.
275	TEMPORARY EMPLOYEES	COVERAGE FOR EMPLOYEES ON FMLA. FY 18-19 BUDGET REFLECTS EXTRA HELP MOVED TO PROGRAM 0622.
299	PAYROLL TAXES AND FRINGES	PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
304	DEPARTMENT EQUIPMENT EXPENSE	COVERT SURVEILLANCE CAMERAS FOR SROS - NEW REQUEST FOR FY 18-19 BUDGET. \$300 REPLACEMENT RIFLE VEST PLATE FOR SRO - NEW REQUEST FOR FY 18-19 BUDGET. \$1,200 (DECREASE IN FY 17-18 REFLECTS FEWER REQUESTS. NEW SRO WAS EQUIPPED IN FY 16-17 BUDGET.)
305	SPECIAL DEPARTMENT SUPPLIES	CADETS EQUIPMENT AND DUTY GEAR - FY 18-19 REFLECTS REDUCTION IN REQUEST \$1,050 MISC. SUPPLIES FOR SROS, STUDENT ACADEMIES, VOLUNTEERS, AND VICTIM ADVOCATES \$2,025 HONOR GUARD SUPPLIES - FY 18-19 REFLECTS REQUEST FOR NEW BADGES \$1,000 DOOR RAM FOR SCHOOL RESOURCE OFFICERS - NEW REQUEST FOR FY 18-19 BUDGET \$450 EVIDENCE TAG PRINTER FOR SCHOOL RESOURCE OFFICES - NEW REQUEST FOR FY 18-19 BUDGET \$500 (DECREASE IN FY 16-17 BUDGET REFLECTS MOVE OF BPD AWARDS PROGRAM EXPENSE FROM 0625-305 TO SPECIAL EXPENSE OBJECT CODE 0625-461.)

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0625 COMMUNITY SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
308	PERIODICALS & SUBSCRIPTIONS												
	781		691		846		800		846		846		
316	ADVERTISING, RECORDING & FILING												
	1,458		815		1,800		1,500		1,800		1,800		
317	COMPUTER EQUIPMENT												
			6,239										
328	MEALS & RELATED EXPENSE												
	5,351		6,777		7,100		7,000		8,150		8,150		
351	UTILITIES EXPENSE												
	1,524		1,367		1,900		1,500		1,900		1,900		
371	EQUIPMENT OPER & MAINT EXPENSE												
	1,461												
377	PUBLIC RELATIONS EXPENSE												
	12,222		14,057		16,650		16,000		16,350		16,350		
461	SPECIAL EXPENSE												
	4,069		18,236		25,700		21,000		24,850		24,850		
465	VOLUNTEER PROGRAM EXPENSE												
	665		80		785		100		709		709		
511	PROFESSIONAL SERVICES												
	2,228		2,699		2,300		2,300		2,700		2,700		
TOTAL CLASS: 10 MATERIALS & SERVICES													
	48,186		74,707		61,916		54,750		63,830		63,830		
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
			30,169		32,142		32,142		36,595		36,595		
TOTAL CLASS: 25 TRANSFERS													
			30,169		32,142		32,142		36,595		36,595		
TOTAL PROGRAM: 0625 COMMUNITY SERVICES													
	2,467,696	18.60	2,112,966	14.60	2,381,974	15.00	2,219,202		2,405,253	15.00	2,434,378		15.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0625 COMMUNITY SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

308	PERIODICALS & SUBSCRIPTIONS COMMUNITY POLICING BOOKS \$40 NEWS FLASH \$312 OREGONIAN \$240 PROBLEM ORIENTED POLICING QUARTERLY \$30 VALLEY TIMES \$80 VOLUNTEER ADMINISTRATION NEWSLETTER \$144
316	ADVERTISING, RECORDING & FILING COMMUNITY EVENT ADVERTISING AND SAFETY ADS \$1,800
317	COMPUTER EQUIPMENT NO APPROPRIATIONS REQUESTED
328	MEALS & RELATED EXPENSE MISC MEALS FOR HOSTED COMMUNITY EDUCATION, PROGRAMS AND EVENTS \$2,200 STUDENT AND CITIZENS ACADEMIES - FY 18-19 BUDGET REFLECTS INCREASE FOR MOUNTAINSIDE HS \$2,650 VOLUNTEER AND VICTIM ADVOCATE RECOGNITION DINNERS \$2,300 VOLUNTEER AND VICTIM ADVOCATE HOLIDAY EVENT \$1,000
351	UTILITIES EXPENSE COST OF UTILITIES AT THE NEIGHBORHOOD RESOURCE CENTERS \$1,900
371	EQUIPMENT OPER & MAINT EXPENSE NO APPROPRIATIONS REQUESTED FOR FY 18-19 BUDGET. (FY 16-17 BUDGET DECREASE REFLECTS MOVE OF BICYCLE EXPENSE TO PROGRAM 0622.)
377	PUBLIC RELATIONS EXPENSE NATIONAL NIGHT OUT SUPPLIES \$6,000 PROMO SUPPLIES \$10,100 CANINE TRADING CARDS \$250 (INCREASE BEGINNING IN FY 16-17 REFLECTS EXPANDED BPD MARKETING PROGRAM.)
461	SPECIAL EXPENSE BPD AWARDS PROGRAM (INCREASE IN FY 16-17 BUDGET REFLECTS MOVE OF BPD AWARDS PROGRAM FROM OBJECT CODES 304 AND 305.) \$8,500 CITIZENS ACADEMY SUPPLIES AND AWARDS RECOGNITION \$800 COMMUNITY SERVICES PROGRAM (FUNDED BY DONATIONS FROM COMMUNITY.) \$2,300 MILITARY BANNER PROGRAM (MOVED FROM STATE REV SHARING FUND IN FY 16-17.) \$9,000 PEER COURT SUPPLIES \$700 VICTIM SERVICES SUPPLIES AND ADVOCATE UNIFORMS \$2,950 VOLUNTEER PROGRAM SUPPLIES, SHIRTS, AWARDS \$600
465	VOLUNTEER PROGRAM EXPENSE VOLUNTEER SUPPLIES (FUNDS DONATED TO VOLUNTEER PROGRAM) \$709
511	PROFESSIONAL SERVICES FACEBOOK MAINTENANCE - FY 18-19 REFLECTS INCREASE FOR BPD SURVEY CONDUCTED EVERY OTHER YR \$1,200 TV TRACKING COVERAGE MEDIA SERVICE \$1,500
817	TRSFERS TO GARAGE FUND

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0626 PHOTO TRAFFIC ENFORCEMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
186	PROGRAM COORDINATOR												
	53,074	.75	52,994	.75	54,795	.75	56,649	59,292	.75	59,292	.75		
259	RETIRED OFFICERS-PHOTO RADAR												
	240,623		247,565		275,000		275,023	321,189		285,002			
299	PAYROLL TAXES AND FRINGES												
	55,863		55,506		45,750		58,274	50,054		50,089			
TOTAL CLASS: 05 PERSONNEL SERVICES													
	349,560	.75	356,065	.75	375,545	.75	389,946	430,535	.75	394,383	.75		
CLASS: 10 MATERIALS & SERVICES													
305	SPECIAL DEPARTMENT SUPPLIES												
	316		229		500		300	700		700			
511	PROFESSIONAL SERVICES												
	221,000		229,854		234,059		233,859	239,261		239,261			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	221,316		230,083		234,559		234,159	239,961		239,961			
TOTAL PROGRAM: 0626 PHOTO TRAFFIC ENFORCEMENT													
	570,876	.75	586,148	.75	610,104	.75	624,105	670,496	.75	634,344	.75		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0626 PHOTO TRAFFIC ENFORCEMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 186 PROGRAM COORDINATOR
 COORDINATES PHOTO RADAR AND PHOTO RED LIGHT PROGRAMS (.75 FTE IN PROGRAM 0626, .25 FTE IN PROGRAM 0627).
- 259 RETIRED OFFICERS-PHOTO RADAR
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 305 SPECIAL DEPARTMENT SUPPLIES
 RADIO AND CAMERA BATTERIES, GENERAL SUPPLIES \$700
- 511 PROFESSIONAL SERVICES
 PHOTO RADAR VENDOR CONTRACT FEES BASED UPON CONTRACT TERMS:
 FY 18-19 REFLECTS MONTHLY FEE OF \$9,838 JULY 1 THROUGH OCTOBER 31, 2018, THEN \$10,035 PER MONTH NOVEMBER 1, 2018, THROUGH JUNE 30, 2019 (FOR 2% CPI INCREASE). \$239,261

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0627 PHOTO RED LIGHT PROGRAM

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR												
	17,690	.25	17,664	.25	18,263	.25	18,882	19,766	.25	19,766	.25		
259	RETIRED OFFICERS-PHOTO RADAR												
	26,697		28,060		26,361		26,736	26,757		26,757			
299	PAYROLL TAXES AND FRINGES												
	14,792		15,302		15,194		16,328	15,539		16,550			

TOTAL CLASS: 05 PERSONNEL SERVICES

	59,179	.25	61,026	.25	59,818	.25	61,946	62,062	.25	63,073	.25		
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CLASS: 10 MATERIALS & SERVICES

351	UTILITIES EXPENSE												
	517		515		550		550	550		550			
511	PROFESSIONAL SERVICES												
	302,598		318,160		323,481		340,209	348,603		348,603			

TOTAL CLASS: 10 MATERIALS & SERVICES

	303,115		318,675		324,031		340,759	349,153		349,153			
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TOTAL PROGRAM: 0627 PHOTO RED LIGHT PROGRAM

	362,294	.25	379,701	.25	383,849	.25	402,705	411,215	.25	412,226	.25		
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0627 PHOTO RED LIGHT PROGRAM

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

186 PROGRAM COORDINATOR
 COORDINATES THE PHOTO RADAR AND PHOTO RED LIGHT PROGRAMS (.75 FTE IN PROGRAM 0626;
 .25 FTE IN PROGRAM 0627).

259 RETIRED OFFICERS-PHOTO RADAR

299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
 TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR
 RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR
 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND,
 AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY,
 WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

351 UTILITIES EXPENSE
 ELECTRICAL USAGE AT COUNTY OWNED INTERSECTION (HALL AND SCHOLLS FERRY) FOR RED LIGHT CAMERAS @ \$45.83 PER
 MONTH \$550

511 PROFESSIONAL SERVICES
 RED LIGHT SIGNAL VIOLATION FEES BASED UPON CONTRACT: \$348,603
 \$41.43 PER VALID CITATION FILED WITH THE COURT JULY 1, 2018, TO OCT. 31, 2018
 \$42.26 PER VALID CITATION FILED WITH THE COURT NOV. 1, 2018, TO JUNE 30, 2019
 (2% CPI INCREASE). CITATION FEE X AVERAGE OF 677 CITATIONS PER MONTH
 X 12 MONTHS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0638 BODY WORN CAMERA GRANT, FEDERAL

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

305 SPECIAL DEPARTMENT SUPPLIES

1,000 500

342 DATA COMMUNICATION EXPENSE

6,000

461 SPECIAL EXPENSE

5,000 3,000

476 FEDERAL GRANT EXPENSE

150,000

477 FEDERAL GRANT MATCHING EXP

14,222

511 PROFESSIONAL SERVICES

68,284 68,284

TOTAL CLASS: 10 MATERIALS & SERVICES

164,222 80,284 71,784

TOTAL PROGRAM: 0638 BODY WORN CAMERA GRANT, FEDERAL

164,222 80,284 71,784

TOTAL DEPARTMENT: 60 POLICE DEPARTMENT

28,622,833 174.40 29,332,549 176.40 32,241,042 179.80 30,403,866 33,750,024 184.80 33,911,538 184.80

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0638 BODY WORN CAMERA GRANT, FEDERAL

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 305 SPECIAL DEPARTMENT SUPPLIES
 MISC. SUPPLIES AND EQUIPMENT PARTS - EXPENSE MOVED TO PROGRAM 0622-461 IN FY 18-19 BUDGET.
- 342 DATA COMMUNICATION EXPENSE
 COMCAST LINE FOR BODY-WORN CAMERA DATA IN FY 17-18 BUDGET.
 EXPENSE MOVED TO ISD FOR FY 18-19 BUDGET.
- 461 SPECIAL EXPENSE
 UNANTICIPATED EXPENSES FOR PROGRAM IMPLEMENTATION AND TRAINING EXPENSE - EXPENSE MOVED TO PROGRAM 0622-461 FOR FY 18-19 BUDGET.
- 476 FEDERAL GRANT EXPENSE
 FEDERAL GRANT FUNDS TO IMPLEMENT BODY-WORN CAMERA PROGRAM FOR APPROXIMATELY 100 CAMERAS (NO APPROPRIATION REQUESTED IN FY 17-18. GRANT FUNDS IN OBJECT WERE DEPLETED IN FY 16-17.)
 NO APPROPRIATIONS REQUESTED IN FY 18-19 BUDGET.
- 477 FEDERAL GRANT MATCHING EXP
 GRANT MATCH FOR BODY-WORN CAMERA IMPLEMENTATION PROGRAM
 (FY 15-16 BUDGET REFLECTS BODY-WORN/IN-CAR CAMERA EQUIPT. FUNDS MOVED FROM PROGRAM 0622.)
 (FY 17-18 BUDGET REFLECTS CLOSE OUT OF BODY-WORN CAMERA GRANT.)
 (NO APPROPRIATIONS REQUESTED IN FY 18-19 BUDGET.)
- 511 PROFESSIONAL SERVICES
 TASER CLOUD DATA STORAGE, LICENSE FEES, AND PROFESSIONAL SERVICES - EXPENSES MOVED TO PROGRAM 0622-461 IN FY 18-19 BUDGET.

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-60	POLICE DEPARTMENT											
001-60-0611-05-026	POLICE CHIEF	1.00	2,161			160,117			300	160,417	83,923	244,340
001-60-0611-05-047	POLICE CAPTAIN	1.00	2,195			141,623			300	141,923	72,593	214,516
001-60-0611-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,079			58,630				58,630	34,450	93,080
001-60-0611-05-095	MANANGEMENT ANALYST	1.00	2,161			80,327				80,327	47,087	127,414
001-60-0611-05-239	SUPPORT SPECIALIST 1	1.00	2,085			44,104				44,104	29,425	73,529
1116	ADMINISTRATION	5.00	10,681			484,801			600	485,401	267,478	752,879
001-60-0621-05-047	POLICE CAPTAIN	1.00	2,160			134,428			300	134,728	65,676	200,404
001-60-0621-05-055	LIEUTENANT	1.00	2,166			121,502			300	121,802	66,600	188,402
001-60-0621-05-071	POLICE SERGEANT	2.00	4,140	275	71	204,849	20,279	3,316	583	229,027	135,008	364,035
001-60-0621-05-103	POLICE OFFICER	2.00	4,126	306	30	174,590	18,797	1,107	600	195,094	123,233	318,327
001-60-0621-05-201	POLICE RECORDS MANAGER	1.00	2,071			83,766			3,600	87,366	21,859	109,225
001-60-0621-05-221	SUPPORT SPECIALIST 2	2.80	5,892	10		153,672	386			154,058	105,990	260,048
001-60-0621-05-224	SR POLICE SUPPORT SPECIALIST	2.00	4,136	300	160	115,077	12,564	4,268	783	132,692	77,099	209,791
001-60-0621-05-227	POLICE RECORDS SUPERVISOR	1.00	2,120	10		72,835	519			73,354	34,251	107,605
001-60-0621-05-229	POLICE SUPPORT SPECIALIST	13.00	26,064	1,107	877	628,064	41,367	20,668	3,446	693,545	378,749	1,072,294
001-60-0621-05-275	TEMPORARY EMPLOYEES		1,380			46,015				46,015	6,829	52,844
	POLICE DEPT SUPPORT SERVICES	25.80	54,255	2,008	1,138	1,734,798	93,912	29,359	9,612	1,867,681	1,015,294	2,882,975
001-60-0622-05-047	POLICE CAPTAIN	1.00	2,084			134,461			300	134,761	65,337	200,098
001-60-0622-05-055	LIEUTENANT	4.00	7,395			404,946			975	405,921	217,921	623,842
001-60-0622-05-071	POLICE SERGEANT	11.00	23,173	2,698	771	1,104,083	191,039	34,678	3,300	1,333,100	747,171	2,080,271
001-60-0622-05-103	POLICE OFFICER	80.00	166,212	13,578	5,733	6,362,663	802,578	208,268	36,150	7,409,659	4,181,153	11,590,812
001-60-0622-05-221	SUPPORT SPECIALIST 2	1.00	2,082	3		53,541	125			53,666	43,491	97,157
001-60-0622-05-230	POLICE INVENTORY SPECIALIST	1.00	2,073	55	33	48,582	1,949	749	300	51,580	24,483	76,063
001-60-0622-05-236	COMMUNITY SERVICES OFFICER	4.00	6,616	298	194	191,200	12,745	5,536	1,100	210,581	128,005	338,586
001-60-0622-05-275	TEMPORARY EMPLOYEES		3,006	12		79,362	547			79,909	11,802	91,711

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-60	POLICE DEPARTMENT											
001-60-0622-05-284	TRAF SAFETY PROGRAM	1.00	2,073		32	58,725		895	300	59,920	27,107	87,027
	POLICE DEPT FIELD SERVICES	103.00	214,714	16,644	6,763	8,437,563	1,008,983	250,126	42,425	9,739,097	5,446,470	15,185,567
001-60-0623-05-047	POLICE CAPTAIN	1.00	2,120			131,848			300	132,148	73,834	205,982
001-60-0623-05-055	LIEUTENANT	1.00	2,080			119,622			300	119,922	72,424	192,346
001-60-0623-05-071	POLICE SERGEANT	3.00	6,257	521	32	324,438	39,291	1,429	3,150	368,308	198,854	567,162
001-60-0623-05-103	POLICE OFFICER	18.00	29,625	3,269	171	1,292,889	214,562	6,447	15,636	1,529,534	848,019	2,377,553
001-60-0623-05-200	SR PROP & EVIDENCE CONTRL SPEC	1.00	2,103	20	4	67,513	970	120	300	68,903	47,567	116,470
001-60-0623-05-218	POLICE TECHNICIAN	1.00	2,067		8	71,348		263	300	71,911	45,490	117,401
001-60-0623-05-228	POLICE PROPERTY CONTROL SPEC	2.00	4,144	65	17	120,354	2,848	462	600	124,264	79,181	203,445
001-60-0623-05-229	POLICE SUPPORT SPECIALIST	2.00	4,131	184	71	111,242	7,449	1,795	600	121,086	75,173	196,259
001-60-0623-05-231	CRIME ANALYST	1.00	2,160			76,846				76,846	27,461	104,307
1117	INVESTIGATIVE SERVICES	30.00	54,687	4,059	303	2,316,100	265,120	10,516	21,186	2,612,922	1,468,003	4,080,925
001-60-0625-05-055	LIEUTENANT	1.00	2,080			116,678			300	116,978	64,989	181,967
001-60-0625-05-071	POLICE SERGEANT	2.00	4,254	380	95	206,986	27,716	4,301	600	239,603	116,615	356,218
001-60-0625-05-093	POL COMMUNITY SRVCS SPECIALIST	1.00	2,092		37	61,082		1,051	300	62,433	39,878	102,311
001-60-0625-05-103	POLICE OFFICER	9.00	17,359	1,755	520	699,757	106,047	19,521	2,475	827,800	478,869	1,306,669
001-60-0625-05-186	PROGRAM COORDINATOR	2.00	3,813	123	3	123,636	5,672	105	3,900	133,313	47,982	181,295
001-60-0625-05-275	TEMPORARY EMPLOYEES		47	40		1,559	1,990			3,549	301	3,850
	COMMUNITY SERVICES	15.00	29,645	2,298	655	1,209,698	141,425	24,978	7,575	1,383,676	748,634	2,132,310
001-60-0626-05-186	PROGRAM COORDINATOR	0.75	1,558	5	2	53,414	235	74	2,925	56,649	21,860	78,509
001-60-0626-05-259	RETIRED OFFICERS-PHOTO RADAR		10,002			275,023				275,023	36,414	311,437
	PHOTO TRAFFIC ENFORCEMENT	0.75	11,560	5	2	328,437	235	74	2,925	331,672	58,274	389,946
001-60-0627-05-186	PROGRAM COORDINATOR	0.25	519	2	1	17,805	78	25	975	18,882	7,286	26,168

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-60	POLICE DEPARTMENT											
001-60-0627-05-259	RETIRED OFFICERS-PHOTO RADAR		973			26,736				26,736	9,042	35,778
	PHOTO RED LIGHT PROGRAM	0.25	1,492	2	1	44,541	78	25	975	45,618	16,328	61,946
	**** DEPARTMENT TOTAL ****	179.80	377,034	25,015	8,862	14,555,938	1,509,753	315,078	85,298	16,466,067	9,020,481	25,486,548

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PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-60	POLICE DEPARTMENT											
001-60-0611-05-026	POLICE CHIEF	1.00	2,160			168,064			800	168,864	95,538	264,402
001-60-0611-05-047	POLICE CAPTAIN	1.00	2,160			142,854			800	143,654	78,945	222,599
001-60-0611-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,080			63,180			500	63,680	43,170	106,850
001-60-0611-05-095	MANANGEMENT ANALYST	1.00	2,160			82,296			500	82,796	52,796	135,592
001-60-0611-05-239	SUPPORT SPECIALIST 1	1.00	2,080			45,600				45,600	27,586	73,186
	ADMINISTRATION	5.00	10,640			501,994			2,600	504,594	298,035	802,629
001-60-0621-05-047	POLICE CAPTAIN	1.00	2,160			142,830			800	143,630	76,091	219,721
001-60-0621-05-055	LIEUTENANT	1.00	2,160			124,197			800	124,997	72,870	197,867
001-60-0621-05-071	POLICE SERGEANT	2.00	4,160	350	96	213,187	26,739	4,635	1,600	246,161	148,242	394,403
001-60-0621-05-103	POLICE OFFICER	2.00	4,160	325		180,688	21,174		1,450	203,312	131,764	335,076
001-60-0621-05-201	POLICE RECORDS MANAGER	1.00	2,080			90,799			3,800	94,599	25,868	120,467
001-60-0621-05-221	SUPPORT SPECIALIST 2	2.80	5,887	10		157,406	396			157,802	118,440	276,242
001-60-0621-05-224	SR POLICE SUPPORT SPECIALIST	2.00	4,160	150	96	122,690	6,470	2,757	1,600	133,517	81,672	215,189
001-60-0621-05-227	POLICE RECORDS SUPERVISOR	1.00	2,120			75,163			500	75,663	38,134	113,797
001-60-0621-05-229	POLICE SUPPORT SPECIALIST	13.00	27,040	625	528	685,859	24,198	13,294	8,800	732,151	428,187	1,160,338
001-60-0621-05-275	TEMPORARY EMPLOYEES		1,720			56,304				56,304	3,796	60,100
1119	POLICE DEPT SUPPORT SERVICES	25.80	55,647	1,460	720	1,849,123	78,977	20,686	19,350	1,968,136	1,125,064	3,093,200
001-60-0622-05-047	POLICE CAPTAIN	1.00	2,080			137,564			800	138,364	71,890	210,254
001-60-0622-05-055	LIEUTENANT	4.00	8,400			469,442			2,400	471,842	275,743	747,585
001-60-0622-05-071	POLICE SERGEANT	11.00	22,960	2,600	432	1,133,102	192,542	20,142	8,800	1,354,586	771,665	2,126,251
001-60-0622-05-103	POLICE OFFICER	84.00	173,640	15,034	3,712	6,867,868	911,936	139,317	76,250	7,995,371	4,698,978	12,694,349
001-60-0622-05-221	SUPPORT SPECIALIST 2	1.00	2,080			54,839				54,839	49,924	104,763
001-60-0622-05-230	POLICE INVENTORY SPECIALIST	1.00	2,080	40	48	50,362	1,452	1,162	800	53,776	27,452	81,228
001-60-0622-05-236	COMMUNITY SERVICES OFFICER	4.00	8,320	300	192	241,516	12,833	5,384	3,200	262,933	187,887	450,820
001-60-0622-05-237	CODE COMPLIANCE OFFICER	2.00	4,160	50		143,071	2,559			145,630	107,876	253,506

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-60	POLICE DEPARTMENT											
001-60-0622-05-275	TEMPORARY EMPLOYEES		2,610			67,022				67,022	5,533	72,555
001-60-0622-05-284	TRAF SAFETY PROGRAM	1.00	2,080		48	60,857		1,404	800	63,061	30,481	93,542
	POLICE DEPT FIELD SERVICES	109.00	228,410	18,024	4,432	9,225,643	1,121,322	167,409	93,050	10,607,424	6,227,429	16,834,853
001-60-0623-05-047	POLICE CAPTAIN	1.00	2,120			140,185			800	140,985	85,496	226,481
001-60-0623-05-055	LIEUTENANT	1.00	2,080			119,597			800	120,397	79,780	200,177
001-60-0623-05-071	POLICE SERGEANT	3.00	6,240	375	16	337,375	30,160	792	3,900	372,227	214,693	586,920
001-60-0623-05-103	POLICE OFFICER	17.00	35,360	2,630	104	1,588,170	178,336	4,069	24,800	1,795,375	1,099,524	2,894,899
001-60-0623-05-200	SR PROP & EVIDENCE CONTRL SPEC	1.00	2,080	10	48	69,028	497	1,515	800	71,840	52,023	123,863
001-60-0623-05-218	POLICE TECHNICIAN	1.00	2,080		8	74,137		272	800	75,209	50,484	125,693
001-60-0623-05-228	POLICE PROPERTY CONTROL SPEC	2.00	4,160	30		124,760	1,360		1,600	127,720	87,870	215,590
001-60-0623-05-229	POLICE SUPPORT SPECIALIST	2.00	4,160	50	96	115,762	2,085	2,542	1,600	121,989	82,437	204,426
001-60-0623-05-231	CRIME ANALYST	1.00	2,080			79,264			500	79,764	31,010	110,774
	INVESTIGATIVE SERVICES	29.00	60,360	3,095	272	2,648,278	212,438	9,190	35,600	2,905,506	1,783,317	4,688,823
001-60-0625-05-055	LIEUTENANT	1.00	2,080			119,597			800	120,397	71,332	191,729
001-60-0625-05-071	POLICE SERGEANT	2.00	4,160	425	96	209,029	31,897	4,476	1,600	247,002	122,843	369,845
001-60-0625-05-093	POL COMMUNITY SRVCS SPECIALIST	1.00	2,080		48	62,724		1,404	800	64,928	44,061	108,989
001-60-0625-05-103	POLICE OFFICER	9.00	18,720	1,700	384	779,014	106,256	14,984	7,200	907,454	553,907	1,461,361
001-60-0625-05-186	PROGRAM COORDINATOR	2.00	4,160	150		136,189	7,281		4,400	147,870	54,159	202,029
	COMMUNITY SERVICES	15.00	31,200	2,275	528	1,306,553	145,434	20,864	14,800	1,487,651	846,302	2,333,953
001-60-0626-05-186	PROGRAM COORDINATOR	0.75	1,560	7		55,592	400		3,300	59,292	23,890	83,182
001-60-0626-05-259	RETIRED OFFICERS-PHOTO RADAR		10,364			285,002				285,002	26,199	311,201
	PHOTO TRAFFIC ENFORCEMENT	0.75	11,924	7		340,594	400		3,300	344,294	50,089	394,383
001-60-0627-05-186	PROGRAM COORDINATOR	0.25	520	3		18,532	134		1,100	19,766	7,966	27,732

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-60	POLICE DEPARTMENT											
001-60-0627-05-259	RETIRED OFFICERS-PHOTO RADAR		973			26,757				26,757	8,584	35,341
	PHOTO RED LIGHT PROGRAM	0.25	1,493	3		45,289	134		1,100	46,523	16,550	63,073
	**** DEPARTMENT TOTAL ****	184.80	399,674	24,864	5,952	15,917,474	1,558,705	218,149	169,800	17,864,128	10,346,786	28,210,914

1121

CAPITAL DEVELOPMENT FUND

- **Public Safety Center Program**

BP WORKSHEET & JUSTIFICATION

FUND: 301 CAPITAL DEVELOPMENT FUND
 DEPT: 03 REVENUE
 PROGRAM: 3509 PUBLIC SAFETY CENTER

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

34,667,297 34,667,297 32,921,036 32,921,036

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

34,667,297 34,667,297 32,921,036 32,921,036

CLASS: 35 MISCELLANEOUS REVENUES

384 INVESTMENT INTEREST EARNINGS

117,504 357,500 485,300 414,900 414,900

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

117,504 357,500 485,300 414,900 414,900

CLASS: 45 NON-REVENUE RECEIPTS

451 BOND SALE PROCEEDS

34,999,828

TOTAL CLASS: 45 NON-REVENUE RECEIPTS

34,999,828

TOTAL PROGRAM: 3509 PUBLIC SAFETY CENTER

35,117,332 35,024,797 35,152,597 33,335,936 33,335,936

BP WORKSHEET & JUSTIFICATION

FUND: 301 CAPITAL DEVELOPMENT FUND

DEPT: 03 REVENUE

PROGRAM: 3509 PUBLIC SAFETY CENTER

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301 BEGINNING WORKING CAPITAL

384 INVESTMENT INTEREST EARNINGS
FY 17-18 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.10%
FY 18-19 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.75%

451 BOND SALE PROCEEDS
FY 2016-17 2017 GO BOND PROCEEDS

BP WORKSHEET & JUSTIFICATION

FUND: 301 CAPITAL DEVELOPMENT FUND
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT
 PROGRAM: 3509 PUBLIC SAFETY CENTER

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

497	DEBT ISSUANCE COST		98,568										
498	UNDERWRITERS DISCOUNT, BOND		299,498										

TOTAL CLASS: 10 MATERIALS & SERVICES
 398,066

CLASS: 15 CAPITAL OUTLAY

682	CONSTRUCTION			31,000,000		98,000	14,619,622		14,619,622				
683	CONST DESIGN & ENGR INSPECTION		51,968	1,000,000		2,133,561	2,574,425		2,574,425				

TOTAL CLASS: 15 CAPITAL OUTLAY
 51,968 32,000,000 2,231,561 17,194,047 17,194,047

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

991	CONTINGENCY - UNRESERVED			3,024,797			16,141,889		16,141,889				
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TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES
 3,024,797 16,141,889 16,141,889

TOTAL PROGRAM: 3509 PUBLIC SAFETY CENTER
 450,034 35,024,797 2,231,561 33,335,936 33,335,936

BP WORKSHEET & JUSTIFICATION

Budget Preparation - 2019

FUND: 301 CAPITAL DEVELOPMENT FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

PROGRAM: 3509 PUBLIC SAFETY CENTER

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

497 DEBT ISSUANCE COST

498 UNDERWRITERS DISCOUNT, BOND

682 CONSTRUCTION
CONSTRUCTION OF PUBLIC SAFETY CENTER BEGINS IN FY 2018-19

683 CONST DESIGN & ENGR INSPECTION

991 CONTINGENCY - UNRESERVED
BALANCE OF CONSTRUCTION WILL REQUIRE THESE FUNDS IN FY 2019-20