BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES												
026 POLICE CHIEF												
	155,350	1.00	332,572	1.00	160,994	1.00	151,380	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	507,483	543,560	566,633	4.00	566,633	4.00
055 LIEUTENANT												
	889,155	8.00	895,119	7.00	840,709	7.00	714,906	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	2,027,669	2,170,038	2,219,976	18.00	2,219,976	18.00
078 ADMINISTRATIVE ASSISTANT												
	42,246	1.00	54,894	1.00	59,212	1.00	55,600	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	59,286	62,433	64,928	1.00	64,928	1.00
095 MANANGEMENT ANALYST												
	74,579	1.00	78,082	1.00	80,792	1.00	73,704	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	9,463,725	9,962,087	10,901,512	112.00	10,849,624	111.00
186 PROGRAM COORDINATOR												
	182,214	2.60	193,351	2.60	217,539	3.00	202,502	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	64,181	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	67,773	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	196,120	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	123,805	132,692	133,517	2.00	133,517	2.00
227 POLICE RECORDS SUPERVISOR												

0189

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	64,827	1.00	65,326	1.00	73,331	1.00	74,987	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	114,400	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	745,097	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	46,287	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	69,840	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	168,818	210,581	262,933	4.00	262,933	4.00
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	41,763	44,104	45,600	1.00	45,600	1.00
259	RETIRED OFFICERS-PHOTO RADAR											
	267,320		275,625		301,361		273,314	301,759	311,759		311,759	
275	TEMPORARY EMPLOYEES											
	108,439		113,107		114,404		126,412	129,473	123,326		104,126	
284	TRAF SAFETY PROGRAM SPECIALIST											
	52,972	1.00	57,253	1.00	61,090	1.00	56,195	59,920	63,061	1.00	63,061	1.00
299	PAYROLL TAXES AND FRINGES											
	8,491,770		8,578,079		9,821,347		8,815,942	9,020,481	10,346,786		10,298,292	
TOTAL CLASS: 05 PERSONNEL SERVICES												
	24,080,847	174.40	24,858,514	176.40	26,804,789	179.80	24,305,477	25,486,548	28,210,914	184.80	28,091,332	183.80
CLASS: 10 MATERIALS & SERVICES												
301	OFFICE EXPENSE											
	14,115		12,110		16,665		12,606	13,200	16,365		16,365	
303	OFFICE FURNITURE & EQUIPMENT											

0190

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	5,950		13,957		17,530		17,082	15,492	13,100		13,100	
304	DEPARTMENT EQUIPMENT EXPENSE											
	107,813		140,530		123,333		118,769	120,050	174,542		171,020	
305	SPECIAL DEPARTMENT SUPPLIES											
	151,760		164,545		216,217		190,218	192,300	174,949		174,949	
307	MEMBERSHIP FEES											
	12,569		12,527		15,339		11,551	14,000	16,219		16,219	
308	PERIODICALS & SUBSCRIPTIONS											
	6,124		5,922		9,611		9,316	9,300	9,811		9,811	
316	ADVERTISING,RECORDING & FILING											
	1,458		1,150		2,200		2,279	1,900	2,400		2,400	
317	COMPUTER EQUIPMENT											
	156,909		75,014		61,210		61,719	61,342	93,683		93,683	
318	COMPUTER SOFTWARE											
	21,500		129		12,375		10,000	10,000				
321	TRAVEL,TRAINING & SUBSISTENCE											
	130,084		133,551		148,000		148,230	145,000	183,534		183,534	
328	MEALS & RELATED EXPENSE											
	10,341		12,986		15,085		7,397	13,200	15,785		15,785	
339	K-9 UNIT EXPENSES											
	35,203		29,710		20,690		20,145	20,500	22,690		22,690	
341	COMMUNICATIONS EXPENSE											
	70,115		83,490		89,735		66,962	81,600	94,247		94,103	
342	DATA COMMUNICATION EXPENSE											
			38,240		47,760		31,778	34,800	36,960		36,960	
351	UTILITIES EXPENSE											
	7,269		1,882		2,450		1,507	2,050	2,450		2,450	
360	VEHICLE SET-UP EXPENSE											
	132,005		162,209		194,655		187,926	172,000	174,117		174,117	
361	UNIFORMS & SPECIAL CLOTHING											
	51,716		63,531		69,000		54,908	62,000	69,447		69,114	

0191

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
371	EQUIPMENT OPER & MAINT EXPENSE											
	12,383		12,522		23,600		11,716	11,500	16,100		16,100	
377	PUBLIC RELATIONS EXPENSE											
	12,222		14,057		16,650		15,999	16,000	16,350		16,350	
381	BUILDING EXPENSE											
	1,400											
406	BANK SERVICE FEES											
	1,119		1,363		1,400		1,573	1,400	1,500		1,500	
442	CODE SERVICE - SIDEWALK REPAIR GRANT											
									75,000		75,000	
443	CODE SERVICE EXPENDITURES											
									11,500		11,500	
461	SPECIAL EXPENSE											
	42,487		61,641		84,000		50,815	66,150	83,150		102,350	
465	VOLUNTEER PROGRAM EXPENSE											
	665		80		785		84	100	709		709	
467	FEDERAL FORFEITURE EXPENSE											
	1,744		51,091		111,575		111,282	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		3,527	3,200	7,392		7,392	
511	PROFESSIONAL SERVICES											

0192

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	553,367		576,074		660,284		654,064	670,752	642,147		642,014	
525 PMTS TO OTHER GOVERNMENT AGENCIES												
					9,400				9,400		9,400	
536 MAINTENANCE CONTRACTS												
	373		953		1,520		953	1,000	4,589		4,589	
551 RENTS AND LEASES												
	126,417		76,773		85,452		83,606	85,352	92,743		92,743	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	2,936,341		3,215,018		3,439,147		3,262,781	3,310,432	3,469,780		3,484,848	
CLASS: 15 CAPITAL OUTLAY												
641 VEHICLES												
	455,301		167,432		396,108		389,220	390,172	406,000		406,000	
TOTAL CLASS: 15 CAPITAL OUTLAY												
	455,301		167,432		396,108		389,220	390,172	406,000		406,000	
CLASS: 25 TRANSFERS												
816 TRSFRS TO REPROGRAPHICS FUND												
	120,225		127,310		137,059		91,702	137,059	139,169		139,169	
817 TRSFRS TO GARAGE FUND												
	682,625		675,682		773,603		543,042	773,603	844,776		844,776	
818 TRSFRS TO ISD-ALLOCATED												
	347,494		288,593		306,052		306,052	306,052	315,684		315,684	
TOTAL CLASS: 25 TRANSFERS												
	1,150,344		1,091,585		1,216,714		940,796	1,216,714	1,299,629		1,299,629	
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES												
989 RESERVE - POLICE FORFEITURES												
					30,480				47,011		47,011	
996 RESERVE - EQUIPMENT REPLACEMT												

0193

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
					439,486				478,204		478,204	
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES												
					469,966				525,215		525,215	
TOTAL DEPARTMENT: 60 POLICE DEPARTMENT												
	28,622,833	174.40	29,332,549	176.40	32,326,724	179.80	28,898,274	30,403,866	33,911,538	184.80	33,807,024	183.80

0194

BP WORKSHEET & JUSTIFICATION

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

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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 MANANGEMENT 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	298,035		298,035	
TOTAL CLASS: 05 PERSONNEL SERVICES	491,871	4.00	811,692	5.00	736,784	5.00	752,879	802,629	5.00	802,629	5.00
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	7,392		7,392	
TOTAL CLASS: 10 MATERIALS & SERVICES	35,321		18,615		15,446		8,892	16,492		16,492	
CLASS: 25 TRANSFERS											
817 TRSFRS TO GARAGE FUND			13,700		15,768		15,768	16,618		16,618	

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	TRSFRS 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	835,739	5.00	835,739	5.00

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	1,125,064		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	3,093,200	25.80	3,093,200	25.80
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

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	2,000		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										

0201

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
					2,000		1,000	2,000		2,000	
511	PROFESSIONAL SERVICES										
	12,049		7,243		7,500		6,300	8,000		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	1,600,679		1,600,679	
CLASS: 25 TRANSFERS											
816	TRSFRS TO REPROGRAPHICS FUND										
	120,225		127,310		137,059		137,059	135,842		135,842	
817	TRSFRS TO GARAGE FUND										
			4,507		5,082		5,082	5,468		5,468	
818	TRSFRS 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	5,150,873	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 TRSFRS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS

817 TRSFRS TO GARAGE FUND

818 TRSFRS 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	1,354,586	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	7,995,371	84.00	7,943,483	83.00
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		47,822	
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	6,227,429		6,178,935	

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 REPSONSIBLE 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)
FY 18-19 BUDGET AMENDMENT PKT #7 REMOVES 1 FTE NEW POLICE OFFICER POSITION THAT IS SHOWN ABOVE FOR FY 2018-19 AND REDUCES THE PROPERTY TAX LEVY PROPORTIONATELY.

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 (BUDGET AMENDMENT TRANSFERS $19,200 FOR CHAPLAIN SERVICES TO 461).
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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	16,834,853	109.00	16,715,271	108.00
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	173,042		169,520	
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

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 2 NEW FTE POLICE OFFICERS WHICH REQUIRES WEAPON, EQUIPMENT, PORTABLE RADIO, AND BODY ARMOR (2); BICYCLE EQUIPMENT (2) $35,315
(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.)
FY 18-19 BUDGET AMENDMENT PKT #7 REMOVES 1 FTE OF THE 3 FTE NEW POLICE OFFICERS AND THE ASSOCIATED EQUIPMENT EXPENSE.

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.)

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	91,333		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	94,247		94,103	
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 2 NEW FTE POLICE OFFICERS WHICH REQUIRES CELLUAR PHONE SERVICE (2) $1,152 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.) FY 18-19 BUDGET AMENDMENT PKT #7 REMOVES 1 FTE OF THE 3 FTE NEW POLICE OFFICERS AND THE ASSOCIATED COMMUNICATIONS EXPENSE.
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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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		69,114	
371	EQUIPMENT OPER & MAINT EXPENSE										
	3,154		4,414		7,200		6,000	7,200		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		57,350	
471	DUII BLOOD DRAW GRANT EXPENSE										
	7,620		7,170		14,400		9,000	14,400		14,400	

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 2 NEW FTE POLICE OFFICERS WHICH REQUIRES UNIFORMS AND JACKETS (2) $2,850
FY 18-19 BUDGET AMENDMENT PKT #7 REMOVES 1 FTE OF THE 3 FTE NEW POLICE OFFICERS AND THE ASSOCIATED UNIFORMS & SPECIAL CLOTHING EXPENSE.

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
BUDGET AMENDMENT PKT 1: TRANSFER CHAPLAIN SERVICES FUNDS ($19,200) FROM 275 LINE ITEM $19,200
(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

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
511 PROFESSIONAL SERVICES											
	14,047		16,261		18,660		18,000	39,583		39,450	
536 MAINTENANCE CONTRACTS											
			953		1,520		1,000	4,589		4,589	
551 RENTS AND LEASES											
	1,215		1,215		1,350		1,250	1,250		1,250	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	738,132		810,732		962,379		878,471	1,128,640		1,143,708	
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 TRSFRS TO REPROGRAPHICS FUND											
								3,327		3,327	
817 TRSFRS 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			47,011		47,011	
996 RESERVE - EQUIPMENT REPLACEMT											
					439,486			478,204		478,204	
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES											
					469,966			525,215		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	19,637,074	109.00	19,532,560	108.00

0213

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
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 2 NEW FTE POLICE OFFICERS WHICH REQUIRES BWC LICENSES (2) $467 FY18-19 BUDGET AMENDMENT PKT #7 REMOVES 1 FTE OF THE 3 FTE NEW POLICE OFFICER POSITIONS AND THE ASSOCIATED PROF SERVICES EXPENSE.
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	TRSFRS TO REPROGRAPHICS FUND
817	TRSFRS 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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				
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				

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 15 CAPITAL OUTLAY											
641 VEHICLES											
			29,472								
TOTAL CLASS: 15 CAPITAL OUTLAY											
			29,472								
CLASS: 25 TRANSFERS											
816 TRSFRS TO REPROGRAPHICS FUND											
	3,521		3,280		3,303		3,303				
817 TRSFRS 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 TRSFRS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

817 TRSFRS 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	1,783,317		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	4,688,823	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	20,000		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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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		111,575		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		180,619		163,485	71,025		71,025	
CLASS: 25 TRANSFERS											
817 TRSFRS 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	5,040,887	30.00	4,292,057	4,806,904	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
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	TRSFRS 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	846,302		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	2,333,953	15.00	2,333,953	15.00
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

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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 TRSFRS 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	2,434,378	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 TRSFRS 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	285,002		285,002	
299 PAYROLL TAXES AND FRINGES											
	55,863		55,506		45,750		58,274	50,089		50,089	
TOTAL CLASS: 05 PERSONNEL SERVICES											
	349,560	.75	356,065	.75	375,545	.75	389,946	394,383	.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	634,344	.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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	16,550		16,550	
TOTAL CLASS: 05 PERSONNEL SERVICES											
	59,179	.25	61,026	.25	59,818	.25	61,946	63,073	.25	63,073	.25
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	
TOTAL PROGRAM: 0627 PHOTO RED LIGHT PROGRAM											
	362,294	.25	379,701	.25	383,849	.25	402,705	412,226	.25	412,226	.25

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: 0637 JUSTICE ASST. GRANT (JAG)

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES											
304 DEPARTMENT EQUIPMENT EXPENSE											
	17,846		17,244								
461 SPECIAL EXPENSE											
	11,514		8,184								
TOTAL CLASS: 10 MATERIALS & SERVICES											
	29,360		25,428								
TOTAL PROGRAM: 0637 JUSTICE ASST. GRANT (JAG)											
	29,360		25,428								

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 60 POLICE DEPARTMENT
PROGRAM: 0637 JUSTICE ASST. GRANT (JAG)

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

304 DEPARTMENT EQUIPMENT EXPENSE

FY 15-16 (2015 JAG) PORTABLE RADIO, CARGO POD, FITNESS EQUIPMENT, CELLULAR RESPONSE CONSOLE.
FY 16-17 (2016 JAG) PORTABLE PRIVACY SCREEN/BARRIER SYSTEM, HAND-HELD TELESCOPIC POLE CAMERA, FIRST RESPONDER MEDICAL KITS, FIREARMS ROBOTIC TARGET SYSTEM, DIGITAL VOICE RECORDERS.
(REDUCTION IN FY 17-18 REFLECTS DEPLETION OF 2016 JAG GRANT FUNDS.)
2017 JAG GRANT APPLICATION IS PENDING.
NO APPROPRIATIONS REQUESTED IN FY 18-19 BUDGET.

461 SPECIAL EXPENSE

FY 16-17 (2013 JAG) GRANT EXTENDED DUE TO PRODUCT DELIVERY DELAYS. FUNDS WERE DEPLETED AS OF 12/31/16.
2017 JAG GRANT APPLICATION IS PENDING.
NO APPROPRIATIONS REQUESTED IN FY 18-19 BUDGET.

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	32,326,724	179.80	30,403,866	33,911,538	184.80	33,807,024	183.80

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 APPOXIMATELY 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.