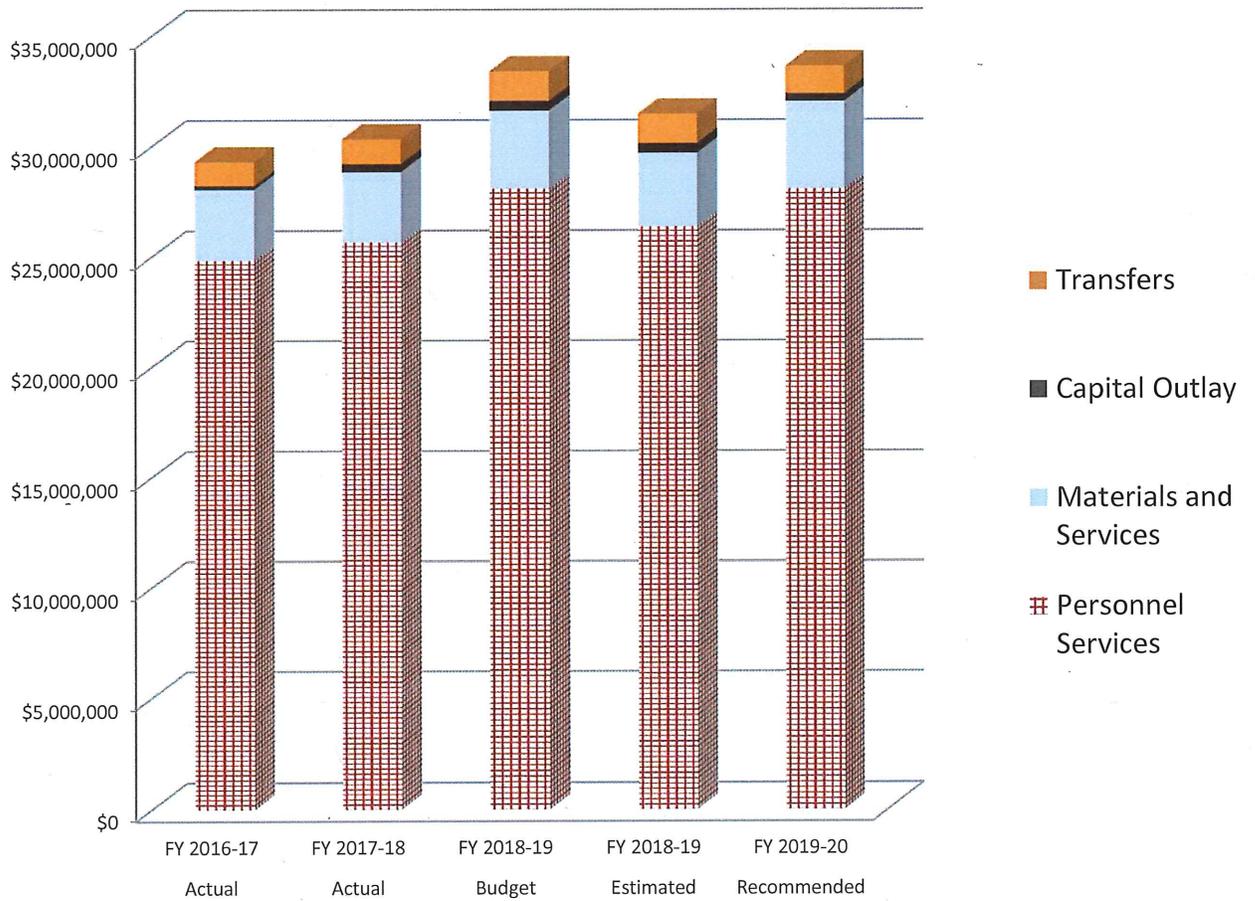


**GENERAL FUND
POLICE DEPARTMENT
RECOMMENDED FY 19-20**



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2016-17 TO FY 2019-20

With Explanations on Significant Changes between Budgeted 2018-19 and Recommended 2019-20

Fund: Department:	General Fund Police - Summary					% Change Budgeted Vs. Recommended
CLASS	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Estimated FY 2018-19	Recommended FY 2019-20	
Personnel Services	\$24,858,514	\$25,669,430	\$28,094,155	\$26,362,645	\$28,065,693	-0.10%
Materials and Services	3,215,018	3,193,567	3,545,936	3,350,152	3,974,601	12.09%
Capital Outlay	167,432	360,577	435,450	428,447	338,500	-22.26%
Transfers	1,091,585	1,124,936	1,339,064	1,339,064	1,256,426	-6.17%
SUB-TOTAL	\$29,332,549	\$30,348,510	\$33,414,605	\$31,480,308	\$33,635,220	
Contingency			47,011		23,029	
Reserves - K-9			-		-	
Reserves - Equipment			478,204		558,605	
	<u>\$29,332,549</u>	<u>\$30,348,510</u>	<u>\$33,939,820</u>	<u>\$31,480,308</u>	<u>\$34,216,854</u>	
FTE's	<u>176.40</u>	<u>179.80</u>	<u>183.80</u>		<u>184.80</u>	

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

Personnel services:

FY 2019-20 reflects the addition of 1.0 FTE Facilities Maintenance Technician for the new Public Safety building, Recommended Budget also includes step increases, COLA increases for BPA, SEIU, management averaging 2.87% in total, and a 3% VEBA (Voluntary Employees Beneficiary Association Plan) for management and a 1% increase to the VEBA for SEIU. Also shown are an average 0.63% increase in PERS contributions, medical insurance cost increase of 8% for Kaiser, 1.74% increase in MODA plans and 2% increase for Dental.

Materials and services:

FY 2019-20 reflects \$191K in additional operating costs for the new Public Safety Center and \$100K increase in WCCCA costs for central dispatch.

Capital outlay:

FY 2019-20 reflects a decrease in the request for new vehicles after 3 were purchased in FY 2018-19 and no need to replace a motorcycle in FY 2019-20.

Transfers:

No significant change

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	180.40	182.80	183.80	184.80	0.00
PERSONNEL SERVICES	\$25,262,468	\$25,976,044	\$28,091,332	\$28,065,693	\$0
MATERIALS & SERVICES	3,297,554	3,294,389	3,545,936	3,974,601	0
CAPITAL OUTLAY	196,904	360,577	435,450	338,500	0
TRANSFERS	1,105,275	1,136,435	1,339,666	1,256,426	0
CONTINGENCY	0	0	525,215	581,634	0
TOTAL	\$29,862,201	\$30,767,445	\$33,937,599	\$34,216,854	\$0

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

VISION STATEMENT:

The Beaverton Police Department will provide a safe city, serving residents 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 residents requires a highly visible police force, rapid response, skilled investigators, and proactive collaboration with our community members. 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 2018.

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. Reflecting this commitment, approximately 88 percent of respondents in a recent online BPD community survey indicated they were “very/somewhat satisfied” with the manner they were treated involving contact with an on-duty BPD member within the past two years.

Bike officers exemplify community policing at its best and the newly expanded bike team approved in the FY 2018-19 Budget increased coverage in the downtown core area, light rail/transit station, parks, and schools, and helped address livability issues affecting Beaverton, including homelessness. In 2019, BPD will continue to partner with city departments to address homelessness and provide assistance and resources.

In 2018, BPD transitioned to a new photo enforcement vendor, including new photo radar vans and intersection camera equipment. A new speed camera enforcement program was implemented and technology was installed into four existing red light camera intersections. Speed enforcement was activated at three intersections and the fourth intersection will be activated soon. Additional intersections will be evaluated for potential program expansion in 2019.

Progress continues on the new public safety center and the department will continue to work with other city departments, architects, and contractors to construct and equip the new building. BPD divisions will continue to prepare for the move to the new facility in 2020, including consolidation and disposition of records, equipment, and supplies, and a complete inventory of property and evidence.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

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

Budget Highlights:

The department's FY 2019-20 organizational structure reflects three major bureaus: Administrative (Professional Standards, Training, and Records Divisions), Operations (Patrol and Traffic Divisions), and Services (Investigations, Community Services, and Property and Evidence Divisions).

The department will continue to be proactive in preparing for the future to effectively meet the changing needs of the community.

The department will continue to maintain high visibility patrols as well as its prominent profile within the city, to foster a safe community for Beaverton.

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.

The department will continue to support a community-based policing and problem solving philosophy and maintain its commitment to proactive policing.

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.

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, transit, and saturation patrols.

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.

Performance Measures:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Budgeted	Proposed
Police Budget Cost Per Capita	\$314.50	\$314.28	\$349.52	\$348.97
Population	95,385	96,565	97,000	98,050
Sworn Personnel (FTE)	133	135	137	137
Assigned to TriMet (FTE)	4	4	4	4
Non-Sworn Personnel (FTE)	39.40	40.80	42.80	43.80
Total Department Budget	\$29,332,549	\$30,348,510	\$33,903,453	\$34,216,854
City Assessed Valuation (Assessed Value)	\$9,483,204,000	\$9,858,766,000	\$10,226,903,000	10,548,710,000
Police Expenditures Per \$1,000 of Assessed Value	\$3.09	\$3.22	\$3.24	\$3.24

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	5.00	5.00	5.00	6.00	0.00
PERSONNEL SERVICES	\$811,692	\$745,586	\$802,629	\$1,040,767	\$0
MATERIALS & SERVICES	18,615	10,602	16,492	15,505	0
CAPITAL OUTLAY					
TRANSFERS	13,700	20,790	17,406	24,793	0
TOTAL	\$844,007	\$776,978	\$836,527	\$1,081,065	\$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.

Develop new objectives and strategies to address trends in crime, meet emerging community needs, and ensure the highest level of customer service is being provided.

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.

Establish, maintain, and distribute policies, procedures, and directives consistent with effective management practice and accreditation standards.

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.

Progress on 2018 Action Plan:

- Work with other city departments, architects, and contractors to prepare for the construction of the new public safety building.
 - Significant progress was made in 2018. Design and layout work continued; land use approval processes were completed; building permits were reviewed and issued; and site clearing and groundwork started.
- Continue to strengthen patrol coverage through officer reallocation and encourage officers to stay in districts for more timely responses to calls and greater visibility.
 - Redistricting plan was implemented and three new satellite officer "rest stops" were established with community partners (Tualatin Hills Park and Recreation District (THPRD), Tualatin Valley Fire and Rescue (TVF&R), and local church).
- Continue to provide direction and resources to all divisions to prepare for the move to the new public safety center.
 - The Records Division, Criminal Investigation Division (CID), and Property and Evidence formed a team and implemented scanning and destruction procedures to address and reduce the volume of police records. The goal of the Records Division is to go "paperless" to save space in the new building.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES**

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

Progress on 2018 Action Plan, Continued:

- Continue to work with county and regional partners to evaluate effectiveness of various shared resources and systems.
 - BPD transitioned to WCCCA’s new computer-aided dispatch (CAD) system in 2018.
 - In an effort to lower costs (approximately \$100,000 savings over three years) and reduce technical delays and issues, BPD terminated its RegJIN agreement with the Portland Police Bureau for Records Management System (RMS) services in 2018. BPD will continue to use the same RMS (Versaterm) and is now the lead agency in Washington County with the Washington County Sheriff’s Office (WCSO) and King City Police Department.
- Design a system to improve document sharing and effective management of electronic records.
 - In the process of launching a new SharePoint platform. Files on BPD’s shared computer drive were cleaned up and consolidated. The new SharePoint site is in development and files will be moved from the old site.
- Continue to explore new tools and technology that increase the department’s efficiency and effectiveness.
 - Ongoing. New Tasers were purchased; less lethal shotguns were phased out in patrol vehicles and replaced with less lethal 40 mm launchers, and new interview recording equipment was installed in CID.
- Continue efforts to ensure BPD accessibility to all members of the community.
 - Continued to host various community policing events, such as Coffee with a Cop, Shop with a Cop, and increased efforts to participate in local cultural events and activities with the goal of breaking down barriers and cultivating relationships.
- Continue efforts to specifically engage with and build relationships with community members from diverse cultural backgrounds and experience.
 - BPD increased its visibility and participation level with the Diversity Advisory Board and Human Rights Advisory Commission. Continued to conduct community outreach at various BPD and city events.

Calendar Year 2019 Action Plan:

- Work with other city departments, architects, and contractors to construct, equip, and furnish the new public safety center.
- Prepare department for the move to the new public safety center. Provide direction and resources to all divisions (e.g., records destruction, unwanted equipment/supplies, downsizing, etc.).
- Design new SharePoint system to improve document sharing and effective management of electronic records.
- Explore a more robust police department employee wellness program.
- Implement new crime fighting equipment and technology to expand patrol capabilities, deter criminal activity, and enhance investigations (e.g. public safety cameras, security camera registry, and second-hand dealer online database).

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 addition to completing the construction phase of the new public safety center, the department will prepare for and execute the move to the new facility (e.g., purging appropriate documents and identifying and removing unwanted equipment and supplies). This aligns with City Council’s 2019 priority to “Build a public safety center.”

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 2016 Actual	Calendar Year 2017 Actual	Calendar Year 2018 Budgeted/Actual	Calendar Year 2019 Proposed
Liquor License Applications				
Number of Applications Processed	247	265	255 / 279	285

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 2018 to assist with enforcement efforts related to safety belt violations (\$37,500), driving while impaired (\$30,000), speed enforcement (\$15,000), distracted driving (\$18,000), DUII no refusal (\$7,000), and pedestrian safety (\$2,500). The department also received \$13,700 in Bureau of Justice Assistance (BJA) Justice Assistance Grant (JAG) funds.

BPD was re-accredited in 2018.

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 1/1/18 Through 12/31/18					
Agency	Beaverton	Hillsboro	Medford	Gresham	Salem	Eugene
Population	97,000	101,920	80,375	110,505	165,265	169,695
City Size (square miles)	19.6	25.5	25.7	23.4	49.2	44.33
Officers Budgeted (FTE)	141	135	106	135	190	192
Officers Per 1000	1.45	1.32	1.32	1.22	1.15	1.13
Total Calls For Service	83,292	73,770	89,084	73,764	120,044	128,499
Officer Initiated Calls for Service	42,930	30,520	N/A	26,801	27,028	31,411
Officers on Patrol	94	75	60	96	99	153
Calls Per Officer on Patrol	886	984	1,485	768	1,213	840
Reported Part A Crime	3,846	4,896	10,166	4,257	8,081	12,050
Total Arrests	3,887	3,687	10,539	4,265	18,704	9,711
Total Traffic Citations Issued	12,456	3,412	4,700	5,504	18,035	4,792

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS	POLICE CHIEF: JIM MONGER

The Public Safety Center Operations Program is a new program for FY 2019-20 Budget. The program is funded through the police department and managed by the Mayor's Office Property and Facilities Division.

Program Goal:

To operate a successful and welcoming building for the community. To preserve the publicly-funded investment by maintaining maximum building service life through the delivery of clean, safe, and environmentally-efficient facilities for employees and the public.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	0.00	0.00	0.00	1.00	0.00
PERSONNEL SERVICES	\$0	\$0	\$0	\$45,463	\$0
MATERIALS & SERVICES	0	0	0	191,563	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$0	\$0	\$0	\$237,026	\$0

Program Objectives (services provided):

Operate the building efficiently for city staff and provide a welcoming environment for visitors.

Manage the electrical and mechanical systems, security cameras and access control systems, and provide contractor management for janitorial, heating and cooling, and other systems.

Evaluate the performance of building systems, maintenance practices, and the materials and supplies used. Implement and/or recommend changes to enhance the service life of city facilities.

Strive to include military-owned, woman-owned, emerging small business (MWESB) and service disabled veterans firms with bid opportunities for goods and services.

Progress on 2018 Action Plan:

- New program for FY 2019-20. Support the Public Safety Center Operations Program, design development review, construction drawing review, security systems, HVAC and other maintenance specific items.

Calendar Year 2019 Action Plan:

- Provide support on construction document review, security systems input, HVAC and other maintenance specific items as requested.
- Assist in packing, moving, and setting up new spaces, surplus efforts, trash removal, and other behind-the-scenes moving support.
- Develop all maintenance contracts as needed to ensure building is ready to occupy and function.
- Recruit for and hire a new facilities technician to perform building maintenance tasks and duties.
- Incorporate new building assets into the Facility Dude work order system for preventative maintenance work.
- Assist building project manager on warranty items as they are discovered.

Workload Measures:

The specific objectives and performance measures for this program are established in the Property and Facilities Division program in the Mayor's Office Budget (Dept. 10, Program 0450) for measures related to the Griffith Building.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	25.80	25.80	25.80	26.80	0.00
PERSONNEL SERVICES	\$2,606,774	\$2,845,289	\$3,093,200	\$3,191,311	\$0
MATERIALS & SERVICES	1,477,944	1,553,778	1,600,679	1,720,344	0
CAPITAL OUTLAY					
TRANSFERS	420,410	423,406	457,253	412,213	0
TOTAL	\$4,505,128	\$4,822,473	\$5,151,132	\$5,323,868	\$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.

Recruit and retain diverse and best qualified officers and professional staff employees. This aligns with City Council's 2019 Priority to "Recruit and retain a diverse group of police officers."

Document and investigate all 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.

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.

Scan traffic and criminal citations and related reports in support of Beaverton Municipal Court and Washington County Justice and Circuit Courts.

Monitor alarm permits, installations, and police false alarm responses. Actively work to minimize the volume of false alarms through service, education, and enforcement.

Progress on 2018 Action Plan:

Training

- Continue to evaluate the department's less lethal use of force options and best practices for deployment.
 - New Tasers were purchased; less lethal shotguns were phased out in patrol vehicles and replaced with less lethal 40 mm launchers.
- Implement enhanced technology to efficiently track officer training and certifications.
 - Software options were researched and are being considered, but the technology is yet to be implemented.
- Conduct a needs assessment and develop a comprehensive annual training and strategic plan.
 - Completed.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Progress on 2018 Action Plan (continued)

- Host the 2018 Metro Sergeants Academy.
 - BPD hosted the academy in May 2018. There were 58 participants and the academy was well-received.

Professional Standards

- Explore and conduct recruiting strategies to draw qualified applicants of diverse backgrounds and experiences.
 - Ongoing. BPD participated in various recruiting fairs and events.

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, serving the needs of individuals in crisis, and leading with equity.
- Continue to consolidate and dispose of the division's documents in accordance with retention schedules.
 - Ongoing. Records Division staff continue to process paper and electronic files.
- 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 the Records Management System (RMS). Records Division staff assisted other divisions in managing their records.
- Continue to collaborate with other Oregon law enforcement agencies and serve as a mentor for RegJIN best practices.
 - Completed and ongoing. BPD served on multiple RegJIN committees during the first half of 2018. BPD separated from RegJIN mid-year and transitioned to Public Safety Net (PSNet), the Versaterm RMS now shared with BPD, Washington County Sheriff's Office, and King City Police Department.

Calendar Year 2019 Action Plan:

Training

- Serve as a regional training partner; host and instruct regional classes at BPD facilities.
- Enhance relationships and partner with local businesses to facilitate use of buildings to deliver realistic training scenarios.
- Conduct inaugural combined in-house Academy for BPD reserve officers and police cadets.
- Assist DPSST in developing new curriculum to re-design the state's lateral police officer academy.

Professional Standards

- Expand the use of the Professional Standards software program and database to increase efficiency and improve complaint processes and work flow.
- Explore and implement an electronic background investigation software system to improve efficiency and provide a paperless solution for processing new job candidates' personal history background information.

Records Division

- Explore team building opportunities in the Records Division to enhance communication and increase team effectiveness, productivity, and job satisfaction.
- 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 and prepare for the move to the new building.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Workload Measures:	Calendar Year 2016 Actual	Calendar Year 2017 Actual	Calendar Year 2018 Budgeted/Actual	Calendar Year 2019 Proposed
<u>TRAINING DIVISION</u>				
Training Hrs. Provided (Employees, Reserves, & Cadets)	28,000	27,000	27,500 / 28,000	29,000
Hours Provided Reserve Officers/Cadets	1,250	1,200	1,500 / 1,473	2,000 ¹
Mandated Training Hrs. (Employees and Reserves)	22,000	22,000	23,000 / 21,000	22,000
Number of Hours New Officer Mandated	5,600	7,950	7,000 / 12,500 ²	13,000 ²
<u>PROFESSIONAL STANDARDS DIVISION</u>				
Professional Standards Reviews (Internal & Resident)	25	35	35 / 43	35
Citizen Generated Complaints	12	7	10 / 7	10
Sustained Complaints		1	N/A ³ / 0	0
¹ Reflects increased cadet and reserve hiring anticipated in 2019.				
² Reflects increase in the number of newly trained officers.				
³ New Performance Measure.				
<u>RECORDS DIVISION</u>				
Number of Cases Processed	9,465	10,706	10,500 / 11,680	12,000
Reports Processed in Relation to Cases	17,778	19,433	19,400 / 22,129	22,000
Citations Processed	11,081	9,754	11,000 / 16,387	20,000
Requests for Reports and Background Checks	5,381	5,396	5,600 / 5,137	6,000
Number of Warrants Entered	1,089	1,129	1,300 / 1,038	1,200
Number of Subpoenas Entered	2,153	2,029	2,100 / 3,673 ¹	3,600
¹ Reflects change in data collection method.				
<u>ALARM PERMITS</u>				
Alarm Permits Processed	3,976	4,008	4,000 / 4,051	4,050
Alarm Responses	1,346	1,241	1,300 / 1,269	1,300
False Alarm Responses	1,130	935	1,000 / 1,087	1,000
Percent of False Alarms	84%	75%	80% / 85%	80%
False Alarm Response Hours	387	351	375 / 336	350

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 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 inquiries to ensure accountability and quality assurance.

The Professional Standards Division manages hiring, promotional, and specialty assignment processes. In 2018, the division conducted 14 specialty assignment processes, three promotional processes (lieutenant, sergeant, and senior records specialist), and recruited and hired 14 new officers, two support specialists for the Records Division, and one community services officer.

Like many agencies, BPD continues to adapt to a competitive hiring market to fill officer vacancies. The challenge of filling multiple vacancies will increase over the next five years due to anticipated officer retirements. The department continues to explore recruiting and hiring strategies to attract highly qualified applicants of diverse backgrounds and experiences. Reserve officers and police cadets play an important part in cultivating a diverse workforce for the department's future, and BPD plans to expand the programs in 2019.

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.

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 residents with alarm systems.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 residents, 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	104.00	106.00	108.00	106.00	0.00
PERSONNEL SERVICES	\$15,488,876	\$15,845,572	\$16,715,271	\$16,540,324	\$0
MATERIALS & SERVICES	893,268	941,321	1,191,096	1,264,391	0
CAPITAL OUTLAY	196,904	360,577	435,450	338,500	0
TRANSFERS	602,202	631,821	777,392	747,369	0
CONTINGENCY	0	0	525,215	581,634	0
TOTAL	\$17,181,250	\$17,779,291	\$19,644,424	\$19,472,218	\$0

Program Objectives (services provided):

Identify and utilize internal and external resources to achieve proactive problem solving responses that will resolve community and neighborhood issues.

Provide immediate response to Priority One calls and reasonable response times to all other calls for service.

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.

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.

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).

Continue philosophy of ownership and collaborative problem-solving on patrol and traffic-related calls for service. Emphasize compassionate care toward 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 residents, patrol officers, and other agencies. Continue to collaborate with local businesses and regional partners to address livability and homelessness issues. Continue to educate the cycling community on bicycle safety and responsible riding techniques. The Bike Unit's work aligns with the City Council's 2019 top priority to "Recruit and coordinate more partners to address issues of homelessness."

Maintain consistent communication with Neighborhood Association Committees to understand the needs and challenges unique to patrol areas and respective neighborhoods.

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; focus on property protection by conducting foot patrols and security checks of buildings; provide support in locating narcotics, and provide public demonstrations to highlight the training and ability of K-9 teams.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Objectives (services provided), continued:

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 three officers and one sergeant to the TriMet Transit Police Division.

The Code Services unit will reduce the impact of neighborhood nuisances on the quality of life in Beaverton; respond to complaints of Nuisance and Development Code violations; facilitate compliance when violations are identified, and abate nuisances and/or issue citations when property owners are unable or unwilling to comply. Code Services will inspect sidewalks to protect the health, safety and welfare of residents and visitors.

Progress on 2018 Action Plan:

- Research and acquire satellite offices in all five districts for patrol officers.
 - Four satellite officer “rest stops” were established and equipped to provide coverage to all districts. Officers are encouraged to use the satellite offices to stay in assigned districts for greater visibility and more timely response to calls.
- Re-emphasize patrol responsibilities with regard to traffic safety and the relationship between traffic enforcement and crime prevention.
 - The Operations Bureau Strategic Vision and Leadership Philosophy was re-emphasized in 2018.
- Work toward providing 100 percent of patrol officers with crisis intervention training (CIT).
 - Ongoing. Officers continue to attend CIT courses and receive certification.
- Identify community policing projects and focus efforts on addressing specific neighborhood crime and livability issues.
 - Ongoing. Various missions and projects were completed throughout 2018 to address criminal activity and provide resources to the community. Examples include: addressing long-term camping issues; developing and distributing crime prevention information to gas stations on gas pump fraud; providing extra patrol at The Round’s parking garage, Crescent trail, recycling center, and at local car dealerships.
- Continue partnership with THPRD Park Patrol.
 - BPD continued to partner with THPRD in 2018.
- Continue to 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 58 percent capture/assist rate despite being down two K-9 units. 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 and K-9 competitions.
 - Completed and ongoing. K-9 teams attended various events, including National Night Out, citizen and student academies, city-sponsored neighborhood events, and THPRD events.
- Collaborate with Washington County Consolidated Communications Agency (WCCCA) in switch over to new bond-funded police radios as part of emergency communications system.
 - BPD transitioned to the updated encrypted, digital-capable radios in January 2019. Hand-held radios (164) were deployed in January 2019. Vehicle radios (105) will be installed in early 2019.
- Work with WCCCA to implement new computer-aided dispatch (CAD) System.
 - Transition to new CAD system occurred in March 2018.
- Serve as a partner in the Beaverton half marathon event and ensure the safety of participants and spectators.
 - Half-marathon was a successful event with 999 runners.
- Continue to conduct targeted traffic educational/enforcement details.
 - Completed and ongoing. The Traffic Safety Division conducted details focusing on distracted driving, driving while impaired, occupancy protection, pedestrian safety, and school zone enforcement.
- Continue to integrate Code Services into police department operations and seek opportunities to enhance service levels and increase efficiencies.
 - Abandoned automobile response duties were transferred from Code Services to Community Services Officers to help remove the backlog of vehicles.
- Continue to administer Code Services Sidewalk Repair Grant Program.
 - Ongoing. There were 107 sidewalks repaired in 2018.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES**

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

Calendar Year 2019 Action Plan:

- Continue to emphasize patrol responsibilities with regard to traffic safety and the relationship between traffic enforcement and crime prevention.
- Work toward providing 100 percent of patrol officers with crisis intervention training (CIT). Currently, about 20 percent of patrol officers completed CIT training.
- Identify community policing projects and focus efforts on addressing specific neighborhood crime and livability issues.
- 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.
- Continue to conduct targeted traffic education and enforcement details.
- Partner with city departments at several large community events (i.e. half marathon, Night Market, etc.) to ensure there is safe interaction between motorists and participants.

Workload Measures:

	Calendar Year 2016 Actual	Calendar Year 2017 Actual	Calendar Year 2018 Budgeted/Actual	Calendar Year 2019 Proposed
Calls For Service (CFS)	77,022	77,054	88,000 / 83,292	85,000
Dispatched Calls For Service	34,456	35,391	34,000 / 40,362	42,000
Average Number of Dispatched Calls For Service Per Patrol Officer	401	389	374 / 429	446
Officer Initiated Calls For Service	42,566	41,663	54,000 / 42,930	43,000
Average Number of Officer Initiated Calls For Service Per Patrol Officer	495	458	593 / 457	457
Calls For Service Per 1,000 Population	807	805	915 / 859	867
Dispatched CFS Per 1,000 Population	361	370	354 / 416	428
Officer Initiated CFS Per 1,000 Population	446	437	561 / 443	439
FBI National Incident Based Reporting System (NIBRS) Group A Offenses	3,208	3,529*	3,500 / 3,846	3,800
NIBRS Group A Offense per 1,000 Pop.	34	37*	36 / 40	39
Total Arrests (Parts 1, 2, & 3)	3,229	3,726	3,700 / 3,887	3,900
Arrests per Day	9	10	11 / 11	11

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

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Workload Measures:	Calendar Year 2016 Actual	Calendar Year 2017 Actual	Calendar Year 2018 Budgeted/Actual	Calendar Year 2019 Proposed
Total Traffic Stops	16,969	15,758	20,500 / 17,647	18,000
Traffic Stops per Day	46	43	56 / 48	49
Driving Under Influence of Intoxicants Arrests	405	347	355 / 376	355
Citations Issued (Criminal offenses, minor traffic infractions, and parking citations)	11,081	9,750	12,500 / 12,456	12,500
Saturation Patrols (DUII, Safety Belt, Ped. Safety, Const. Zone)	290	426	350 / 257	300
Hours Per Year SMART Trailers Deployed	14,578	13,233	13,500 / 14,269	13,500
Traffic Issues, Identified by Residents/NACs, Referred to Police Department	465	491	450 / 417	425
Traffic Crashes	3,875	3,901	3,925 / 3,798	3,750
Injury Crashes	557	542	550 / 585	550
Non-Injury Crashes	2,821	2,892	2,875 / 2,721	2,700
Injury Unknown Crashes	497	467	500 / 492	500
Number of Residents who complete Distracted Driver Diversion Class	466	320 ¹	125 / 486	400
Residents Assisted via Child Safety Seat Clinics	326 ²	512	500 / 413	400
Bicycle Team Special Enforcement Details	34	35	30 / 38	35
Community Education Events	33	44	35 / 13	30
Number of Individuals Provided w/ Assistance and Resources				240 ³
K-9 Tracks	263	224	225 / 236	225
Suspect Apprehensions	126	78	90 / 140	90
Narcotics Deployments	174	164	165 / 168	165
TriMet West Precinct				
Arrests	364	183	200 / 188	180
Details Conducted at Max Light Rail Stations	N/A ³	141 ³	145 / 57 ⁴	60
Code Services				
Number of cases opened	2,285	2,483	2,400 / 1,230	1,900
Number of problem reports taken	3,670 ⁵	3,640 ⁵	3,650 / 2,851	3,100
Sidewalks repaired	187 ⁵	121 ⁵	125 / 107	120

¹ Reflects exclusions of previous distracted driving law and transition/education period for violators of new law.

² Reflects cancellation of three clinics to reduce overtime costs and one due to weather.

³ New performance measure.

⁴ Reflects vacancies in TriMet Transit Unit.

⁵ Reflects conversion from fiscal year to calendar year reporting.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
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 52 percent of the total calls for service in 2018. Increased mental and behavioral health calls for service; processing reports with advancing technology; and successfully investigating more complex and technical cases are time-consuming activities for officers. Despite these ongoing demands on officer time and fluctuating patrol staffing, the department's overall productivity increased in 2018. (Refer to chart below.) Patrol staffing is affected by officer turnover, retirements, FMLA, and the comprehensive training required for new officers, which can take up to 14-16 months before officers work solo.

Beaverton's NIBRS Annual Crime Report for Calendar Year (CY) 2018 shows an overall 5.9 percent increase (379 cases) in total Group A and B Offenses compared to CY 2017. Group A Offenses, which include arson, assault (aggravated, simple, intimidation), bribery, burglary (residential and business), counterfeiting/forgery, vandalism, drug/narcotic offenses, embezzlement, extortion/blackmail, fraud, gambling, homicide, kidnapping/abduction, larceny/theft, motor vehicle theft, pornography/obscene material, prostitution, robbery, sex offenses (forcible and non-forcible), stolen property/fence, and weapon law violations increased 9 percent (317 cases). Group B Offenses, which include bad checks, curfew, various minor violations, disorderly conduct, driving under the influence, drunkenness, non-violent family offenses, liquor law violations, invasion of privacy, runaways, trespass of real property, and all other offenses increased 2.2 percent (62 cases).

Patrol Division:

Making the roads safe by removing impaired drivers from the road is a high priority for the police department. In 2018, members of the Patrol Division and Traffic Safety Team continued their success in arresting impaired drivers, completing the year with more than 376 Driving Under the Influence of Intoxicants (DUII) arrests (compared with 347 DUIIs in 2017). In 2018, 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 blood draw warrant program has significantly reduced the number of DUII cases that go to trial and the associated prosecution costs.

The Traffic Safety Team participated in special enforcement details targeting such violations as speeding, failure to use seatbelts, driving while impaired, and crosswalk safety. The team also conducted 13 child safety seat clinics in 2018 and provided their expertise to numerous community events, including Beaverton's Half Marathon and the Beaverton Celebration Parade.

The Patrol Division continues to identify community policing projects and focus efforts on addressing specific neighborhood crime and livability issues. Extra patrol was also provided to light rail transit stations and known areas with criminal activity.

	2018 Total	2017 Total	2018 vs. 2017
Calls For Service (CFS) Total	83,292	77,054	6,238
CFS Dispatched	40,362	35,391	4,971
CFS Officer-initiated	42,930	41,663	1,267
Cases Processed	11,680	10,706	974
Traffic Stops	17,647	15,758	1,889
Citations (Minor traffic infractions; parking; criminal offenses)	12,456	9,750	2,706
Total Arrests	3,887	3,726	161
DUIIs	376	347	29
Traffic Crashes	3,798	3,747	51

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

Performance Outcomes and Program Trends, Continued:

Bicycle Team:

The department's newly expanded bicycle team provided proactive solutions to problems in the city's core area. The team served an essential role in the success of implementing the new Camping in Public Right-of-Way Ordinance enacted in 2018, and addressed long-term camping issues by providing assistance, resources, and enforcement when needed. 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 2018, the bike team coordinated the clean-up and investigation of 124 illegal 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 community events, such as National Night Out, high school football games, and the Celebration Parade.

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 58 percent in 2018. K-9 Enzo retired at the end of 2018 and BPD is temporarily reducing its K-9 unit from five handlers to four in 2019.

TriMet Transit Police Division:

BPD partners with TriMet to provide police services in the region, including the westside precinct that combines the forces from the Beaverton and Hillsboro Police Departments and the Washington County Sheriff's Office. BPD contributes one sergeant and three officers to the Transit Division; funding for all 4 FTEs are reimbursed by TriMet. One sergeant and one officer are assigned to the westside precinct; one officer is assigned to the south precinct, and one 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:

The Code Services program transitioned to the police department from the Mayor's Office in 2018. Code Services continues to address City Code-related issues such as uneven sidewalks, rubbish, noxious vegetation, inoperable vehicles, and other concerns affecting quality of life and neighborhood livability. BPD will continue to look for opportunities to increase efficiencies and provide a high level of customer service in 2019.

In 2018, the city continued to offer homeowners the opportunity to participate in the Sidewalk Repair Grant Program. The grant reimburses homeowners 50 percent of the cost of repairing sidewalks that are damaged by the roots of protected street trees. In 2018, 107 homeowners participated in the grant program.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 trafficking 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 residents, guards the integrity of the department, and maintains the chain of evidence.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	30.00	30.00	29.00	29.00	0.00
PERSONNEL SERVICES	\$3,929,945	\$3,957,655	\$4,688,823	\$4,391,181	\$0
MATERIALS & SERVICES	94,612	155,211	71,025	62,575	0
CAPITAL OUTLAY					
TRANSFERS	38,794	30,943	49,286	36,901	0
TOTAL	\$4,063,351	\$4,143,809	\$4,809,134	\$4,490,657	\$0

Program Objectives (services provided):

Investigative Services:

Investigate all assigned criminal cases to a disposition.

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.

Analyze crime data and actively compile 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.

Identify and provide statistical analysis information for planning, goal setting, budgeting, strategic and tactical decision-making, and resource allocation.

Proactively target, track, document, investigate, and arrest persons involved in criminal drug activity in collaboration with the Interagency Narcotics Team. Develop, document, and share criminal information involving narcotics with the Patrol Division and surrounding area law enforcement jurisdictions.

Property and Evidence Control Division:

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. 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
FISCAL YEAR 2019-20 BUDGET
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 2018 Action Plan:

- Update recording system technology in CID for increased capabilities and more effective investigations.
 - New interview recording equipment was installed in October, detectives were trained on use, and the system is operational.
- Work with the City Attorney's Office to review and revise the Second-Hand Dealer Ordinance.
 - The ordinance was reviewed and revised in 2018 and adopted by City Council in January 2019.
- Implement the electronic capability in RegJIN to fully automate officer dispositions and property claim letters.
 - In process. RegJIN was replaced with PSNet (RMS for BPD, WCSO, and King City Police Department).
- 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.
Ongoing. The Property and Evidence Division made significant progress in 2018 to reduce inventory and prepare for the move to the new public safety center.

Calendar Year 2019 Action Plan:

- Update and develop CID'S SharePoint site in preparation for the move to the new building and the goal to go paperless.
- Purchase and implement new online pawn database system department-wide and ensure all second-hand dealers in the city are registered and complying with the revised city ordinance.
- Continue to work with ISD to fully automate officer dispositions and claim letters.
- Continue to develop and execute property and evidence moving plan, including a complete inventory of all items and staging items on pallets in preparation of move to the new building.

Workload Measures:

	Calendar Year 2016 Actual	Calendar Year 2017 Actual	Calendar Year 2018 Budgeted/Actual	Calendar Year 2019 Proposed
Criminal Investigations:				
Number of Cases Investigated	342	521	520 / 458	520
Number of Cases Cleared	248	334	364 / 294	364
Percent of Cases Cleared	73%	64%	70% / 64%	70%
NIBRS Group A Offenses Investigated	168 ¹	306 ¹	300 ¹ / 283	300
Group A Offenses Cleared	109 ¹	163 ¹	180 ¹ / 173	180
Percent of Group A Offenses Cleared	65%	53%	60% / 61%	60%
NIBRS Group B Offenses Investigated	82 ¹	34 ¹	50 ¹ / 39	50
Group B Offenses Cleared	67 ¹	27 ¹	38 ¹ / 33	38
Percent of Group B Offenses Cleared	82%	79%	76% / 88%	76%
Number of Arrests	93	135	140 / 97	140
Drugs:				
Drug Cases/Reports Investigated	93	66	80 / 56	65
Drug Arrests	108	87	90 / 42	75
Property and Evidence Control:				
# of Property Receipts Processed	4,256	4,678	4,600 / 4,471 ²	4,600
# of Items Processed	11,135	15,416 ³	12,000 ³ / 16,392 ³	12,000
# of Digital Media Evidence Cases Processed			/2,481 ⁴	2,500 ⁴

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

² Estimated data due to fourth quarter records management system conversion from RegJIN to PSNet.

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

⁴ New Performance Measure.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 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 continues to effectively utilize its detective team to conduct professional investigations and proactively address emerging and current crime trends. In 2018, seven detectives were assigned to person crimes and four to property crimes.

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. Three detectives are certified to conduct cell phone and mobile device forensic examinations. One FTE is currently assigned to the FBI Cyber Crime Task Force.

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. Another detective is assigned to investigate elder abuse and financial fraud.

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 two undercover operations in 2018 resulting in multiple arrests related to crimes against children.

The Division works collaboratively with the Department of Human Services (DHS) and reviewed 1,119 potential child abuse case referrals in 2018. 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 mid to high level drug trafficking and works to reduce the availability of illicit controlled substances that are used, sold, transported, or otherwise distributed in Washington County. BPD has one sergeant and one detective assigned to the WIN team.

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 continue their extensive work to process items and reduce inventory in preparation for the move to the new public safety center.

The FY 2019-20 Budget reflects the reclassification of 1 FTE Police Technician position (vacated by retirement) to a Police Property Control Specialist. The additional 1 FTE Police Property Control Specialist will help meet the department’s needs with the increasing demand to process and share digital media evidence including body-worn camera video and uploaded photos.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 residents.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	14.60	15.00	15.00	15.00	0.00
PERSONNEL SERVICES	\$2,008,090	\$2,137,802	\$2,333,953	\$2,343,609	\$0
MATERIALS & SERVICES	74,707	49,376	63,830	84,377	0
CAPITAL OUTLAY					
TRANSFERS	30,169	29,475	38,329	35,150	0
TOTAL	\$2,112,966	\$2,216,653	\$2,436,112	\$2,463,136	\$0

Program Objectives (Services Provided):

Sustain our commitment to offer training and materials to residents on how to deter crime and keep the city a safe and livable place in which to live and work.

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.

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.

Disseminate information to the community via social media, 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 residents in community safety.

Enhance the department's response to and support of victims of crime.

Progress on 2018 Action Plan:

- Collaborate with the Training Division to conduct department-wide training on bias awareness and strategies for policing.
 - Police legitimacy and procedural justice curriculum was developed and delivered in 2018.
- Evaluate the capacity needs of the prescription drug drop box program.
 - Ongoing. Exploring partnerships with local retailers and installing a larger box at BPD.
- Provide training and hands-on experience to cadets and participate in the Oregon Law Enforcement Challenge (LEC).
 - Cadets received consistent monthly training and successfully participated in the annual LEC event.
- Continue to train on the Standard Response Protocol (Lockout, Lockdown, Shelter, and Evacuate).
 - The School Resource Officer (SRO) team conducted exercises and drills with teachers, staff, and students at five high schools and Hiteon Elementary in 2018. SROs also conducted an unprecedented full-day active threat training for students and staff at Conestoga Middle School.
- Conduct drug awareness training to students, staff, and parents, including the dangers of marijuana and recognizing signs of impairment.
 - Completed and ongoing. SROs conducted drug and alcohol awareness training at Southridge High School and made various presentations regarding safety issues, drug usage prevention, and uses of technology.
- Continue to conduct Internet/cell phone training on cyberbullying and sex crimes for students and parents.
 - Completed and ongoing. SROs conducted various risk of technology presentations and sexting/cyber bullying presentations at Highland Park Middle School.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

- Promote use of statewide school safety tip line “SafeOregon.com” as a tool to report school safety threats or potential acts of violence.
 - SafeOregon.com was promoted through social media and in partnership with the school district. The tip line received 715 statewide tips between September 1 and November 30, 2018.
- Train new volunteer victim advocates and enhance the on-call program to obtain 24/7 coverage of victim services.
 - In progress. Nine new victim advocates were hired and on-call coverage was expanded.
- Evaluate opportunities to expand the use of volunteer services, including greater use of victim advocates within the police department.
 - Opportunities were explored and victim advocates now have the option of providing general volunteer services.
- Conduct outreach to the high schools and promote involvement with the Peer Court program.
 - Peer Court and the Cadet Program were promoted at various events, including student academies.
- Continue efforts to specifically engage with and build relationships with community members from diverse cultural backgrounds and experiences.
 - BPD regularly attended Diversity Advisory Board and Human Rights Advisory Commission meetings and participated in community events such as Night Market, Diwali Festival of Lights, and Building Bridges of Understanding Seminar. BPD also participated in Beaverton Area Chamber of Commerce events (e.g., Coffee Connection and Leadership Beaverton).

Calendar Year 2019 Action Plan:

- Evaluate the capacity needs of the prescription drug drop box program.
- Expand the Cadet Program and enhance training to prepare for the Oregon Law Enforcement Challenge (LEC).
- Expand delivery of active threat training to middle schools in the Beaverton School District.
- 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.
- Update volunteer handbook/policy manual to enhance the victim advocate and volunteer programs.
- 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 with diverse cultural backgrounds and experiences.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

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

Workload Measures:	Calendar Year 2016 Actual	Calendar Year 2017 Actual	Calendar Year 2018 Budgeted/Actual	Calendar Year 2019 Proposed
Neighborhood Association Committee Meetings Attended	90	89	90 / 99	90
Community Outreach Contacts (Estimated contacts at Document Shredding Events, Resource Fairs, Prescription Turn in Events, and Food Vouchers.)	39,692	45,588 ¹	40,000 / 55,885	45,000
Number of pounds of collected prescription drugs and over the counter medication	3,654 ²	2,500 ³	3,000 / 2,274	2,200
Volunteer Hours Donated by Residents	6,507	5,893 ⁴	7,500 / 5,479	6,500
Volunteer Hours Donated by BPD Members (Employees, Cadets, and Reserve Officers)	1,423 ⁵	3,947 ⁶	3,500 / 5,282 ⁶	3,800
Victim Services				
Residents provided with Victim Services through the Community Services Division	791	818	775 / 846	775
Number of hours donated by Volunteer Victim Advocates	5,289	7,631	12,000 ⁷ / 6,200	8,000
School Outreach				
Hours Spent by SROS (classroom instruction, student interaction, incident resolution, community outreach, meetings)	10,602 ⁸	3,149 ⁹	4,000 / 5,574	4,500
Number of police reports taken by SROs	294	357	375 / 469	375
Citizens Academy				
Number of Academies Held	4	2 ¹⁰	2 / 2	2
Number of Citizens Participated	65	41	45 / 59	45
Number of Participants in Landlord Training	280	336	280 / 227	250
Hours of Training Per Landlord	11 ¹¹	18	18 / 14	16
Hours Spent Training Residents	141	59 ¹⁰	65 / 80	65
Number of Community Development Crime Prevention Reviews	15	27	27 / 10	10

¹ Reflects attendance at new events, such as the Night Market.
² Reflects increase in use and volume of prescription drug drop box.
³ Reflects more drug boxes locations available in the community.
⁴ Reduction reflects transition in Volunteer Program.
⁵ Reflects fewer reserve officers.
⁶ Reflects extra hours contributed by police cadets.
⁷ Projection to implement 24 hour on-call coverage of victim advocates.
⁸ Increase reflects more trainings, including the Standard Response Protocol (Lockout, Lockdown, Shelter, and Evacuate).
⁹ Two SROs were on administrative leave due to officer-involved shooting incident.
¹⁰ Disabled Residents and Military Mentor Academies were discontinued due to lack of interest.
¹¹ Reflects cancellation of 8-hour landlord seminar due to weather.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 2018, there were 480,079 users engaged with the website and 16,316 "Likes." BPD has 11,901 Twitter followers. Photos and information tweeted by officers have been well-received by the community and provide a positive communication tool. Connecting through NextDoor is also popular with our residents and PIO Jeremy Shaw was nationally recognized as a 2018 Neighborhood Champion for his work in engaging with the community. More than 18,622 households in Beaverton have an account with NextDoor.

The tremendous success of the free document shredding events continued in 2018. The department hosted five events that served more than 3,630 vehicles (compared to four events with 3,093 vehicles in 2017) and collected approximately 11,489 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 Giving Tree programs in 2018.

The Peer Court program was developed by the BPD more than 29 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 2018, the CSD had 44 Peer Court referrals and 329 students participated in the program.

The police department continued with the effective Trespass Agreement Program in 2018. 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 197 property owners participated in the program in 2018 (up from 163 in 2017).

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, Beaverton, and Mountainside 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 with BPD.

Volunteer Program:

The department continues to benefit from 72 police volunteers and 26 victim advocates who donate their time, knowledge, compassion, and skills to assist with department programs such as Peer Court, free document shredding events, victim services, lobby greeters of the Griffith Drive building, administrative functions, department tours, and special department/community events. Volunteers and advocates donated more than 11,679 hours (5,479 police volunteer hours and 6,200 victim advocate hours) in 2018, which is equivalent to about 5.6 FTE, and a value of \$288,355. 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 2019-20 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	0.75	0.75	0.75	0.75	0.00
PERSONNEL SERVICES	\$356,065	\$377,896	\$394,383	\$396,184	\$0
MATERIALS & SERVICES	230,083	219,507	239,961	170,176	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$586,148	\$597,403	\$634,344	\$566,360	\$0

Program Objectives (services provided):

Reduce the incidents of speeding in Beaverton neighborhoods, school zones, and on major streets.

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 resident 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:	2016 CY	2017 CY	2018 CY	2019 CY
	Actual	Actual	Budgeted/Actual	Proposed
Enforcement Hours Per Month	432	426	500 / 232*	500
Vehicles Monitored By Photo Radar	1,454,171	1,419,564	1,555,000 / 731,801*	1,555,000
Vehicles Monitored Per Hour	280	279	280 / 178*	280
Vehicles Traveling Over Posted Speed	12,407	14,253	14,000 / 5,663*	14,000
Violations Per Hour	2.39	2.73	2.8 / 1.38*	2.8
Citations Issued	8,794	9,956	9,500 / 3,521*	9,500

*Reflects new vendor transition and non-deployment of vans for approximately six months.

Progress on 2018 Action Plan:

- Complete the request for proposal (RFP) process for a photo enforcement vendor and forward selection recommendation to the Contract Review Board.
 - RFP process was completed and contract with new vendor was executed.
- Continue to evaluate photo radar locations and determine where vans are most needed in the city.
 - Ongoing. Van deployment was suspended for several months during the transition to the new vendor.
- Continue to partner with the Traffic Safety Team to address specific traffic issues in the community.
 - Ongoing. Photo radar vans are one of the department's resources used to address community traffic concerns.

Calendar Year 2019 Action Plan:

- Evaluate current and potential new photo radar locations and determine where vans are most needed in the city.
- Update information about the Photo Enforcement program on BPD's website.
- Work with new photo enforcement vendor to enhance efficiency and effectiveness of the photo radar program.

Performance Outcomes and Program Trends:

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 Intersection Photo Enforcement Programs.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal:

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	0.25	0.25	0.25	0.25	0.00
PERSONNEL SERVICES	\$61,026	\$66,244	\$63,073	\$116,854	\$0
MATERIALS & SERVICES	318,675	291,453	349,153	465,670	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$379,701	\$357,697	\$412,226	\$582,524	\$0

Program Objectives (services provided):

To increase the safety and quality of life for our residents by reducing speeding and the number of red light running incidents within the City of Beaverton.

To educate the public to the dangers of red light running and promote awareness of the Intersection Photo Enforcement Program.

To increase the safety and quality of life for our residents by reducing the number of accidents and associated injuries from speeding and red light violations.

To evaluate the effectiveness of the program, including citation issuance, delivery, and adjudication.

Progress on 2018 Action Plan:

- Work with photo enforcement vendor to upgrade equipment and implement a fixed speed program.
 - BPD completed a request for proposal (RFP) process and a new photo enforcement vendor was selected. New equipment was installed in the fall and three intersections have been activated (Cedar Hills Blvd and Walker Rd.; Allen Blvd and Lombard Ave.; Beaverton Hillsdale Hwy and Griffith Dr.)
- Provide public education on the new fixed speed program.
 - Information about the new Intersection Photo Enforcement program was promoted through the media and posted on social media. An informational brochure was developed and distributed.
- Continue to evaluate the effectiveness of each intersection; ensure systems are functioning properly.
 - BPD continues to evaluate the intersections and work with the new vendor to update systems.

Calendar Year 2019 Action Plan:

- Evaluate the safety of intersections in the city and consider potential expansion of program.
- Develop educational materials to help reduce Right Turn on Red violations.
- Explore staffing solutions to address increased work volume resulting from the expanded intersection photo enforcement program.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Workload Measures:	Calendar Year 2016 Actual	Calendar Year 2017 Actual	Calendar Year 2018 Budgeted/Actual	Calendar Year 2019 Proposed
Number of Intersections With Intersection Photo Enforcement Detection	4	4	4 / 4	6
Red Light Camera Citations		8,233	8,300 / 6,022 ¹	8,300 ²
Intersection Speeding Citations				20,400 ²

¹Reflects new vendor transition.

²New performance measure.

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 2019. 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.

In 2017, the Oregon Legislature passed amendments to state law allowing cities to enforce speeding violations of 11 mph or more above the posted speed limit during the green or yellow light phases at intersections. The amendments also allow a speeding citation to be issued if the driver is traveling 21 mph or more above the posted speed limit during the red light phase, in addition to a violation for failing to obey a traffic control device. BPD conducted a warning period from September 15 through October 15, 2018, at three photo enforcement intersections and issued 3,593 warnings to violators. Issuance of citations for speeding violations will be phased in through the end of 2018 and into 2019.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIAL & SERVICES	\$25,428	\$0	\$13,700	\$0	\$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$25,428	\$0	\$13,700	\$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.

Performance Outcomes and Program Trends:

The department's 2017 JAG grant was awarded in the fall of 2018 and funds were used to purchase equipment for the BPD. The 2018 JAG application is currently pending.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

026	POLICE CHIEF													
	332,572	1.00	160,185	1.00	168,864	1.00	131,017	164,935	169,254	1.00	177,172	1.00		
032	DEPUTY POLICE CHIEF													
					36,367	1.00					121,786	1.00		
047	POLICE CAPTAIN													
	334,455	4.00	538,452	4.00	532,327	3.00	448,203	566,082	575,900	4.00	449,427	3.00		
055	LIEUTENANT													
	895,119	7.00	766,094	7.00	837,633	7.00	686,872	851,744	858,669	7.00	871,207	7.00		
071	POLICE SERGEANT													
	2,165,726	18.00	2,142,764	18.00	2,219,976	18.00	1,750,047	2,205,146	2,273,364	18.00	2,262,243	18.00		
077	PROGRAM MANAGER													
									90,572	1.00	89,706	1.00		
078	ADMINISTRATIVE ASSISTANT													
	54,894	1.00	59,129	1.00	63,680	1.00	49,977	62,998	66,804	1.00	66,166	1.00		
093	POL COMMUNITY SRVCS SPECIALIST													
	63,583	1.00	62,814	1.00	64,928	1.00	48,508	62,615	65,644	1.00	65,644	1.00		
095	MANANGEMENT ANALYST													
	78,082	1.00	78,351	1.00	82,796	1.00	64,682	79,825						
103	POLICE OFFICER													
	9,879,976	107.00	10,031,956	109.00	10,849,624	111.00	7,992,207	10,232,710	10,777,359	111.00	10,720,282	111.00		
185	FACILITIES MAINT TECH													
									46,622	1.00	22,573	1.00		
186	PROGRAM COORDINATOR													
	193,351	2.60	214,735	3.00	226,928	3.00	179,975	226,196	242,705	3.00	238,057	3.00		
200	SR PROP & EVIDENCE CONTRL SPEC													
	65,310	1.00	67,933	1.00	71,840	1.00	53,469	69,727	72,621	1.00	72,621	1.00		
201	POLICE RECORDS MANAGER													
	81,980	1.00	64,288	1.00	94,599	1.00			79,044	1.00	78,282	1.00		
218	POLICE TECHNICIAN													

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	70,244	1.00	72,084	1.00	75,209	1.00	23,803	23,802						
221	SUPPORT SPECIALIST 2													
	202,421	3.80	207,968	3.80	212,641	3.80	169,374	214,482	221,738	3.80	227,314	3.80		
224	SR POLICE SUPPORT SPECIALIST													
	90,157	2.00	130,843	2.00	133,517	2.00	107,209	128,733	140,376	2.00	135,770	2.00		
227	POLICE RECORDS SUPERVISOR													
	65,326	1.00	80,509	1.00	75,663	1.00	62,338	79,136	79,867	1.00	79,099	1.00		
228	POLICE PROPERTY CONTROL SPEC													
	118,098	2.00	121,417	2.00	127,720	2.00	96,573	126,851	187,417	3.00	187,417	3.00		
229	POLICE SUPPORT SPECIALIST													
	783,588	15.00	789,976	15.00	854,140	15.00	594,870	798,605	879,174	15.00	926,414	16.00		
230	POLICE INVENTORY SPECIALIST													
	47,640	1.00	48,836	1.00	53,776	1.00	39,540	52,093	53,802	1.00				
231	CRIME ANALYST													
	69,198	1.00	74,449	1.00	79,764	1.00	62,190	79,102	82,994	1.00	82,196	1.00		
236	COMMUNITY SERVICES OFFICER													
	198,424	3.00	181,675	4.00	262,933	4.00	186,023	249,719	272,895	4.00	272,895	4.00		
237	CODE COMPLIANCE OFFICER													
					145,630	2.00	77,363	110,745	139,722	2.00	139,722	2.00		
239	SUPPORT SPECIALIST 1													
	44,306	1.00	44,305	1.00	45,600	1.00	37,448	47,567	50,483	1.00	50,483	1.00		
259	RETIRED OFFICERS-PHOTO RADAR													
	275,625		288,274		311,759		158,218	187,168	398,547		362,542			
275	TEMPORARY EMPLOYEES													
	113,107		134,440		104,126		102,974	137,187	172,831		157,454			
284	TRAF SAFETY PROGRAM SPECIALIST													
	57,253	1.00	59,620	1.00	63,061	1.00	47,725	61,094	65,813	1.00	65,813	1.00		
299	PAYROLL TAXES AND FRINGES													
	8,578,079		9,248,333		10,299,054		7,928,997	9,544,383	10,111,616		10,143,408			

TOTAL CLASS: 05 PERSONNEL SERVICES

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	24,858,514	176.40	25,669,430	179.80	28,094,155	183.80	21,099,602	26,362,645	28,175,833	184.80	28,065,693	184.80		
CLASS: 10 MATERIALS & SERVICES														
301 OFFICE EXPENSE														
	12,110		11,080		16,365		11,016	12,500	15,765		15,765			
303 OFFICE FURNITURE & EQUIPMENT														
	13,957		15,493		13,100		9,041	9,200	11,300		10,800			
304 DEPARTMENT EQUIPMENT EXPENSE														
	140,530		87,890		217,215		171,036	195,200	136,505		132,005			
305 SPECIAL DEPARTMENT SUPPLIES														
	164,545		185,829		183,767		169,401	182,425	244,411		215,511			
307 MEMBERSHIP FEES														
	12,527		13,040		16,219		11,682	15,000	16,874		16,874			
308 PERIODICALS & SUBSCRIPTIONS														
	5,922		9,316		9,811		5,360	6,200	10,122		10,122			
316 ADVERTISING, RECORDING & FILING														
	1,150		2,279		2,400		939	2,400	2,900		2,900			
317 COMPUTER EQUIPMENT														
	75,014		61,719		93,683		96,224	98,024	116,811		118,361			
318 COMPUTER SOFTWARE														
	129		8,419											
321 TRAVEL, TRAINING & SUBSISTENCE														
	133,551		159,549		183,534		143,889	180,000	183,534		183,534			
328 MEALS & RELATED EXPENSE														
	12,986		11,872		15,785		5,863	13,650	15,560		15,560			
330 MILEAGE REIMBURSEMENT														
									100		100			
339 K-9 UNIT EXPENSES														
	29,710		19,636		22,690		18,074	19,000	21,690		21,690			
341 COMMUNICATIONS EXPENSE														
	83,490		81,159		94,103		69,042	90,000	93,807		94,607			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
342	DATA COMMUNICATION EXPENSE													
	38,240		34,618		36,960		26,152	36,000	37,600		37,600			
351	UTILITIES EXPENSE													
	1,882		1,846		2,450		1,336	1,750	48,850		48,850			
360	VEHICLE SET-UP EXPENSE													
	162,209		173,154		180,192		161,847	180,000	201,631		201,631			
361	UNIFORMS & SPECIAL CLOTHING													
	63,531		56,487		69,114		54,806	62,000	75,331		70,100			
371	EQUIPMENT OPER & MAINT EXPENSE													
	12,522		6,809		16,100		5,465	9,100	14,200		14,200			
377	PUBLIC RELATIONS EXPENSE													
	14,057		16,536		16,350		9,200	16,350	17,350		17,350			
381	BUILDING EXPENSE													
									10,000		10,000			
384	BUILDING MAINTENANCE PROJECTS													
									10,000		10,000			
388	PROPERTY INSURANCE													
									15,000		15,000			
406	BANK SERVICE FEES													
	1,363		1,712		1,500		1,203	1,500	1,600		1,600			
442	CODE SERVICE - SIDEWALK REPAIR GRANT													
					75,000		37,993	50,000	50,000		50,000			
443	CODE SERVICE EXPENDITURES													
					11,500		19,729	26,000	36,500		36,500			
461	SPECIAL EXPENSE													
	61,641		54,002		102,350		77,610	91,050	149,597		148,597			
465	VOLUNTEER PROGRAM EXPENSE													
	80		84		709		107	602	602		602			
467	FEDERAL FORFEITURE EXPENSE													
	51,091		111,282		10,000		9,604	10,000	10,000		10,000			
471	DUII BLOOD DRAW GRANT EXPENSE													

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	7,170		9,666		14,400		15,480	9,000	8,000		8,000			
472	CENTRAL DISPATCH													
	1,295,676		1,361,825		1,382,501		1,382,500	1,382,501	1,488,897		1,488,897			
476	FEDERAL GRANT EXPENSE													
	150,000													
477	FEDERAL GRANT MATCHING EXP													
	14,222													
478	POLICE RESERVE OFFICERS EXP													
			638		2,000		281	1,000	2,000		2,000			
481	OTHER EXPENSES													
	1,913		3,527		7,392		2,697	3,500	7,400		7,400			
511	PROFESSIONAL SERVICES													
	576,074		609,541		642,014		525,674	546,846	973,876		830,376			
525	PMTS TO OTHER GOVERNMENT AGENCIES													
					9,400				9,400					
536	MAINTENANCE CONTRACTS													
	953		953		4,589		953	4,589	29,957		29,957			
551	RENTS AND LEASES													
	76,773		83,606		92,743		94,765	94,765	99,362		98,112			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	3,215,018		3,193,567		3,545,936		3,138,969	3,350,152	4,166,532		3,974,601			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	167,432		360,577		435,450		427,110	428,447	338,500		338,500			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	167,432		360,577		435,450		427,110	428,447	338,500		338,500			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	127,310		122,255		139,169		85,550	139,169	115,441		108,995			
817	TRSFERS TO GARAGE FUND													
	675,682		713,472		884,211		466,196	884,211	848,514		858,454			
818	TRSFERS TO ISD-ALLOCATED													
	288,593		289,209		315,684		263,070	315,684	288,977		288,977			
TOTAL CLASS: 25 TRANSFERS														
	1,091,585		1,124,936		1,339,064		814,816	1,339,064	1,252,932		1,256,426			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
989	RESERVE - POLICE FORFEITURES													
					47,011				68,321		23,029			
996	RESERVE - EQUIPMENT REPLACEMT													
					478,204				558,605		558,605			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					525,215				626,926		581,634			
TOTAL DEPARTMENT: 60 POLICE DEPARTMENT														
	29,332,549	176.40	30,348,510	179.80	33,939,820	183.80	25,480,497	31,480,308	34,560,723	184.80	34,216,854	184.80		

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**POLICE DEPARTMENT
FY 2018-19 ADOPTED**

Code	Position Title	Actual FY 17-18	Adopted FY 18-19	New	Transfer	Reclass	Deleted	Ending FY 18-19
26	POLICE CHIEF	1.00	1.00					1.00
32	DEPUTY POLICE CHIEF	0.00	1.00					1.00
47	POLICE CAPTAIN	4.00	3.00					3.00
55	LIEUTENANT	7.00	7.00					7.00
71	POLICE SERGEANT	18.00	18.00					18.00
77	PROGRAM MANAGER	0.00	0.00					0.00
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	109.00	111.00					111.00
185	FACILITIES MAINT TECH	0.00	0.00					0.00
186	PROGRAM COORDINATOR	3.00	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	4.00	4.00					4.00
237	CODE COMPLIANCE OFFICER	0.00	2.00					2.00
239	SUPPORT SPECIALIST 1	1.00	1.00					1.00
284	TRAF SAFETY PROGRAM SPECIALIST	1.00	1.00					1.00
	Total	179.80	183.80	0.00	0.00	0.00	0.00	183.80

FY 2019-20 PROPOSED

Code	Position Title	Ending FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
26	POLICE CHIEF	1.00					1.00
32	DEPUTY POLICE CHIEF	1.00					1.00
47	POLICE CAPTAIN	3.00					3.00
55	LIEUTENANT	7.00					7.00
71	POLICE SERGEANT	18.00					18.00
77	PROGRAM MANAGER	0.00			1.00 ^a		1.00
78	ADMINISTRATIVE ASSISTANT	1.00					1.00
93	POL COMMUNITY SRVCS SPECIALIST	1.00					1.00
95	MANANGEMENT ANALYST	1.00			(1.00) ^a		0.00
103	POLICE OFFICER	111.00					111.00
185	FACILITIES MAINT TECH	0.00	1.00 ^b				1.00
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) ^c		0.00
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			1.00 ^c		3.00
229	POLICE SUPPORT SPECIALIST	15.00			1.00 ^d		16.00
230	POLICE INVENTORY SPECIALIST	1.00			(1.00) ^d		0.00
231	CRIME ANALYST	1.00					1.00
236	COMMUNITY SERVICES OFFICER	4.00					4.00
237	CODE COMPLIANCE OFFICER	2.00					2.00
239	SUPPORT SPECIALIST 1	1.00					1.00
284	TRAF SAFETY PROGRAM SPECIALIST	1.00					1.00
	Total	183.80	1.00	0.00	0.00	0.00	184.80

^a FY 2019-20 reclassifies a Management Analyst position to a Program Manager position.

^b FY 2019-20 adds a new 1 FTE Facilities Maintenance Tech position in the Public Safety Center Operations Program.

^c FY 2019-20 reclassifies a vacant Police Technician position to a Police Property Control Specialist.

^d FY 2019-20 reclassifies a Police Inventory Control Specialist position to a Police Support Specialist position.

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

026	POLICE CHIEF												
		332,572	1.00	160,185	1.00	168,864	1.00	164,935	169,254	1.00	177,172	1.00	
032	DEPUTY POLICE CHIEF										121,786	1.00	
047	POLICE CAPTAIN												
		33,060	1.00	139,645	1.00	143,654	1.00	140,168	143,975	1.00	150,711	1.00	
077	PROGRAM MANAGER								90,572	1.00	89,706	1.00	
078	ADMINISTRATIVE ASSISTANT												
		54,894	1.00	59,129	1.00	63,680	1.00	62,998	66,804	1.00	66,166	1.00	
095	MANAGEMENT ANALYST												
		78,082	1.00	78,351	1.00	82,796	1.00	79,825					
239	SUPPORT SPECIALIST 1												
		44,306	1.00	44,305	1.00	45,600	1.00	47,567	50,483	1.00	50,483	1.00	
299	PAYROLL TAXES AND FRINGES												
		268,778		263,971		298,035		274,863	297,329		384,743		

TOTAL CLASS: 05 PERSONNEL SERVICES

		811,692	5.00	745,586	5.00	802,629	5.00	770,356	818,417	5.00	1,040,767	6.00	
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
		700		792		3,000		1,500	600		600		
305	SPECIAL DEPARTMENT SUPPLIES												
		1,511		2,821		2,000		2,000	2,000		2,000		
308	PERIODICALS & SUBSCRIPTIONS												
		410		200		200		200	200		200		
317	COMPUTER EQUIPMENT												
		11,050				550		431			1,550		
328	MEALS & RELATED EXPENSE												
		981		1,212		1,200		1,200	1,500		1,500		
461	SPECIAL EXPENSE												
		2,050		2,050		2,150		2,050	2,255		2,255		
481	OTHER EXPENSES												
		1,913		3,527		7,392		3,500	7,400		7,400		

TOTAL CLASS: 10 MATERIALS & SERVICES

		18,615		10,602		16,492		10,881	13,955		15,505		
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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
 - 032 DEPUTY POLICE CHIEF
 FY 19-20 REFLECTS RECLASSIFICATION OF 1 FTE POLICE CAPTAIN IN PROGRAM 0622 TO 1 FTE DEPUTY POLICE CHIEF.
 - 047 POLICE CAPTAIN
 CAPTAIN RESPONSIBLE FOR MANAGING NEW PUBLIC SAFETY CENTER PROJECT.
 - 077 PROGRAM MANAGER
 MANAGER OF POLICE FINANCIAL SERVICES (PAYROLL & PURCHASING) AND ALARM PROGRAM. RESPONSIBLE FOR BUDGET PREP AND MGMT, ACCREDITATION, POLICY MGMT, GRANTS MGMT, & SPECIAL PROJECTS. FY 19-20 BUDGET REFLECTS RECLASSIFICATION OF 0611-095 MANAGEMENT ANALYST POSITION.
 - 078 ADMINISTRATIVE ASSISTANT
 PROVIDES ADMINISTRATIVE SUPPORT TO THE POLICE CHIEF. SUPERVISES POLICE ADMINISTRATION SUPPORT STAFF.
 - 095 MANANGEMENT ANALYST
 FY 2019-20 BUDGET REFLECTS POSITION RECLASSIFICATION TO PROGRAM MANAGER 0611-077.
 - 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
-
- 303 OFFICE FURNITURE & EQUIPMENT
 FURNISHINGS FOR ADMINISTRATION \$600
 (FY 19-20 BUDGET REFLECTS FEWER REQUESTS.)
 - 305 SPECIAL DEPARTMENT SUPPLIES
 CERTIFICATES AND PLAQUES FOR CITIZEN AND EMPLOYEE RECOGNITION \$2,000
 (INCREASE IN FY 17-18 BUDGET REFLECTS ELECTRONIC ID BADGE SUPPLIES.)
 - 308 PERIODICALS & SUBSCRIPTIONS
 MISCELLANEOUS BOOKS AND SUBSCRIPTIONS FOR POLICE ADMINISTRATION \$200
 - 317 COMPUTER EQUIPMENT
 FOR NEW DEPUTY POLICE CHIEF POSITION: COMPUTER, MONITORS, UPS, DESK PHONE \$1,550
 - 328 MEALS & RELATED EXPENSE
 MEALS FOR PROFESSIONAL MEETINGS & SWEARING-IN RECEPTIONS FOR NEW OFFICERS AND PROMOTIONS \$1,500
 - 461 SPECIAL EXPENSE
 OREGON ACCREDITATION ALLIANCE EXPENSE - FY 19-20 BUDGET REFLECTS 10% INCREASE. \$2,255
 - 481 OTHER EXPENSES
 ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE (185 FTE @ \$40/FTE) \$7,400

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

817 TRSFERS TO GARAGE FUND

13,700	20,790	17,406	17,406	24,793	24,793
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TOTAL CLASS: 25 TRANSFERS

13,700	20,790	17,406	17,406	24,793	24,793
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TOTAL PROGRAM: 0611 ADMINISTRATION

844,007	5.00	776,978	5.00	836,527	5.00	798,643	857,165	5.00	1,081,065	6.00
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

817 TRSFERS TO GARAGE FUND
ALLOCATION OF FLEET SERVICE TO THE GARAGE FUND \$24,793



BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 EST AMT	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

185	FACILITIES MAINT TECH								46,622	1.00	22,573	1.00		
299	PAYROLL TAXES AND FRINGES								46,838		22,890			

TOTAL CLASS: 05 PERSONNEL SERVICES

								93,460	1.00	45,463	1.00		
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CLASS: 10 MATERIALS & SERVICES

305	SPECIAL DEPARTMENT SUPPLIES								300		300			
317	COMPUTER EQUIPMENT								1,363		1,363			
330	MILEAGE REIMBURSEMENT								100		100			
341	COMMUNICATIONS EXPENSE								250		250			
351	UTILITIES EXPENSE								46,700		46,700			
361	UNIFORMS & SPECIAL CLOTHING								100		100			
381	BUILDING EXPENSE								10,000		10,000			
384	BUILDING MAINTENANCE PROJECTS								10,000		10,000			
388	PROPERTY INSURANCE								15,000		15,000			
511	PROFESSIONAL SERVICES								105,000		105,000			
536	MAINTENANCE CONTRACTS								2,750		2,750			

TOTAL CLASS: 10 MATERIALS & SERVICES

								191,563		191,563			
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TOTAL PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS

								285,023	1.00	237,026	1.00		
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

185 FACILITIES MAINT TECH
 REFLECTS A NEW 1 FTE FACILITIES MAINTENANCE TECH POSITION BUDGETED TO START JANUARY 2020

299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

305 SPECIAL DEPARTMENT SUPPLIES
 HARDWARE, TOOLS, NAMEPLATES, SIGNAGE, ETC., FOR NEW PUBLIC SAFETY CENTER (PRO-RATED FOR MARCH TO JUNE 2020) - NEW ITEM FOR FY 19-20 BUDGET. \$300

317 COMPUTER EQUIPMENT
 COMPUTER FOR FACILITIES \$760
 COMPUTER MONITOR FOR FACILITIES \$115
 BATTERY BACKUP FOR FACILITIES \$88
 DESK PHONE FOR FACILITIES \$400

330 MILEAGE REIMBURSEMENT
 MILEAGE EXPENSE FOR NEW PUBLIC SAFETY CTR FACILITIES STAFF- NEW ITEM FOR FY 19-20 BUDGET. \$100

341 COMMUNICATIONS EXPENSE
 CELL PHONE EXP FOR FACILITIES STAFF (PRO-RATED BEGIN IN FEB 2020) - NEW ITEM FOR FY 19-20. \$250

351 UTILITIES EXPENSE
 NATURAL GAS, ELECTRICITY, WATER, STORM, SEWER, GARBAGE HAULING, AND RECYCLING FOR NEW PUBLIC SAFETY CENTER (PRO-RATED MARCH TO JUNE 2020 - NEW ITEM IN FY 19-20 BUDGET. \$46,700

361 UNIFORMS & SPECIAL CLOTHING
 CLOTHING FOR NEW PUBLIC SAFETY CENTER FACILITIES STAFF - NEW ITEM FOR FY 19-20 BUDGET. \$100

381 BUILDING EXPENSE
 LIGHT BULBS, PARTS, HARDWARE, REPAIRS, KEYS, PAPER PRODUCTS, AIR FRESHENERS, ETC., FOR NEW PUBLIC SAFETY CENTER - (PRO-RATED FOR MARCH TO JUNE 2020) - NEW ITEM FOR FY 19-20 BUDGET. \$10,000

384 BUILDING MAINTENANCE PROJECTS
 ESTIMATED BUILDING EXPENSE FOR NEW PUBLIC SAFETY CENTER - NEW ITEM FOR FY 19-20 BUDGET. \$10,000

388 PROPERTY INSURANCE
 FOR NEW PUBLIC SAFETY CENTER - NEW ITEM FOR FY 19-20 BUDGET. \$15,000

511 PROFESSIONAL SERVICES
 JANITORIAL, SECURITY, HOLIDAY DECOR, AND SOLAR ARRAY MAINTENANCE FOR NEW PUBLIC SAFETY CENTER (PRO-RATED MARCH TO JUNE 2020) - NEW ITEM FOR FY 19-20 BUDGET. \$105,000

536 MAINTENANCE CONTRACTS
 PEST CONTROL, ELEVATORS, GENERATORS, FIRE SPRINKLERS AND TESTING FOR NEW PUBLIC SAFETY CENTER (PRO-RATED MARCH TO JUNE 2020) - NEW ITEM FOR FY 19-20 BUDGET. \$2,750

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

047	POLICE CAPTAIN												
	133,786	1.00	133,626	1.00	143,630	1.00	142,873	143,975	1.00	148,005	1.00		
055	LIEUTENANT												
	92,652	1.00	121,169	1.00	124,997	1.00	124,252	125,277	1.00	131,131	1.00		
071	POLICE SERGEANT												
	207,260	2.00	179,947	2.00	246,161	2.00	211,499	236,139	2.00	236,139	2.00		
103	POLICE OFFICER												
	201,172	2.00	215,817	2.00	203,312	2.00	184,253	200,841	2.00	200,841	2.00		
201	POLICE RECORDS MANAGER												
	81,980	1.00	64,288	1.00	94,599	1.00		79,044	1.00	78,282	1.00		
221	SUPPORT SPECIALIST 2												
	149,741	2.80	154,302	2.80	157,802	2.80	159,987	164,661	2.80	170,237	2.80		
224	SR POLICE SUPPORT SPECIALIST												
	90,157	2.00	130,843	2.00	133,517	2.00	128,733	140,376	2.00	135,770	2.00		
227	POLICE RECORDS SUPERVISOR												
	65,326	1.00	80,509	1.00	75,663	1.00	79,136	79,867	1.00	79,099	1.00		
229	POLICE SUPPORT SPECIALIST												
	668,846	13.00	675,221	13.00	732,151	13.00	680,739	757,979	13.00	805,219	14.00		
275	TEMPORARY EMPLOYEES												
	32,202		61,150		56,304		96,478	102,915		87,538			
299	PAYROLL TAXES AND FRINGES												
	883,652		1,028,417		1,125,064		967,156	1,074,875		1,119,050			

TOTAL CLASS: 05 PERSONNEL SERVICES

	2,606,774	25.80	2,845,289	25.80	3,093,200	25.80	2,775,106	3,105,949	25.80	3,191,311	26.80		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	11,244		10,135		13,565		11,500	13,765		13,765			

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.
- 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.
 (FY 2018-19 YTD AND ESTIMATED BUDGET FIGURES REFLECT VACANCY IN POSITION. SENIOR POLICE SUPPORT SPECIALIST IS CURRENTLY SERVING AS INTERIM RECORDS MANAGER.)
- 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.
 (FY 2018-19 ESTIMATED BUDGET REFLECTS 1 FTE SERVING AS INTERIM RECORDS MANAGER.)
- 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.
 FY 2019-20 REFLECTS RECLASSIFICATION OF THE POLICE INVENTORY SPECIALIST POSITION TO A POLICE SUPPORT SPECIALIST POSITION IN PROGRAM 0621.
- 275 TEMPORARY EMPLOYEES
 EXTRA HELP TO CONDUCT BACKGROUND INVESTIGATIONS ON NEW HIRES & RESERVES
 (FY 17-18, 18-19, AND 19-20 BUDGETS REFLECT ANTICIPATED RETIREMENTS AND INCREASED FREQUENCY IN OFFICER AND RESERVE RECRUITMENT PROCESSES.)
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% 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/EXPRESS MAILING EXPENSE, ANTI-BACTERIAL CLEANER \$13,765

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
303	OFFICE FURNITURE & EQUIPMENT												
	7,391		8,921		6,300		6,000	9,200		8,700			
305	SPECIAL DEPARTMENT SUPPLIES												
	72,862		77,347		82,850		82,000	84,850		82,850			
308	PERIODICALS & SUBSCRIPTIONS												
	3,998		7,503		7,470		4,500	8,120		8,120			
317	COMPUTER EQUIPMENT												
	622						781	1,500		1,500			
328	MEALS & RELATED EXPENSE												
	1,513		1,325		2,000		1,800	2,000		2,000			
371	EQUIPMENT OPER & MAINT EXPENSE												
	7,674		2,670		8,200		3,000	3,700		3,700			
406	BANK SERVICE FEES												
	1,363		1,712		1,500		1,500	1,600		1,600			
461	SPECIAL EXPENSE												
					2,000		2,000	2,000		1,000			
472	CENTRAL DISPATCH												
	1,295,676		1,361,825		1,382,501		1,382,501	1,488,897		1,488,897			
478	POLICE RESERVE OFFICERS EXP												
			638		2,000		1,000	2,000		2,000			
511	PROFESSIONAL SERVICES												
	7,243		5,307		8,000		8,000	20,000		15,000			
536	MAINTENANCE CONTRACTS												
								300		300			
551	RENTS AND LEASES												
	68,358		76,395		84,293		87,565	90,912		90,912			

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	PHONE HEAD SETS FOR RECORDS DIVISION (14) \$3,500 MISC. UNANTICIPATED FURN. & EQUIPT FOR RECORDS DIV IN NEW BLDG \$1,200 REPLACEMENT CHAIRS FOR THE RECORDS DIVISION (4) \$1,000 TRAINING DIVISION FURNISHINGS AND FITNESS EQUIPMENT \$3,000 (INCREASE IN FY 19-20 BUDGET REFLECTS HEAD SETS AND FURNISHINGS FOR THE RECORDS DIVISION.)
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
308	PERIODICALS & SUBSCRIPTIONS	COLE REVERSE DIRECTORY \$440 MANAGEMENT BOOKS \$200 NEW RECRUIT TEST MANUAL FOR TRAINING DIVISION (150) - INCREASE IN FY 19-20 BUDGET. \$2,250 POCKET CRIMINAL AND VEHICLE CODE BOOKS \$1,600 LARGE CRIMINAL BOOKS (REFLECTS PUBLICATION EVERY OTHER YEAR.) \$3,600 THOMAS STREET GUIDE FOR RECORDS \$30 (INCREASE IN FY 19-20 BUDGET REFLECTS MORE RECRUIT TEST MANUALS.)
317	COMPUTER EQUIPMENT	PORTABLE PROJECTOR \$1,500
328	MEALS & RELATED EXPENSE	HOSTED CLASSES AND MEALS \$2,000
371	EQUIPMENT OPER & MAINT EXPENSE	FITNESS EQUIPMENT REPAIR \$200 RADIO MAINTENANCE (FY 18-19 ESTIMATED AND FY 19-20 BUDGET REDUCTIONS REFLECT CONVERSION TO NEW BOND-FUNDED RADIOS) \$2,000 UNCONTRACTED GENERAL MAINTENANCE \$1,500
406	BANK SERVICE FEES	TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD. \$1,600
461	SPECIAL EXPENSE	POLICE OFFICER RECRUITMENT MISC. EXPENSES, PROMO ITEMS, AND JOB FAIR REGISTRATION FEES \$1,000
472	CENTRAL DISPATCH	CITY'S PARTICIPATION IN WASHINGTON COUNTY CONSOLIDATED COMMUNICATIONS AGENCY (WCCCA) (FY 19-20 BUDGET REFLECTS 7.7% WCCCA INCREASE.) \$1,488,897
478	POLICE RESERVE OFFICERS EXP	MISC EXPENSES FOR POLICE RESERVE OFFICERS (TEAM BUILDING, MEALS, SUPPLIES). 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.) \$2,000
511	PROFESSIONAL SERVICES	DOCUMENT SHREDDING - FY 18-19 INCREASE REFLECTS PREP OF MOVE TO NEW PUBLIC SAFETY CENTER \$8,000 PERSONAL HISTORY BACKGROUND SERVICES (\$4,500 INITIAL SET-UP, PLUS \$40 X 62 APPLICATIONS) - NEW ITEM FOR FY 19-20 BUDGET. \$7,000 (INCREASE IN FY 19-20 BUDGET REFLECTS OUTSIDE INVESTIGATION AND BACKGROUND SERVICES.)
536	MAINTENANCE CONTRACTS	PERSONAL HISTORY BACKGROUND SERVICES (RELATED TO REQUEST IN 0621-511) - NEW ITEM IN FY 19-20 BUDGET. \$300
551	RENTS AND LEASES	HARVEST COURT LEASE AND FEES (PROPERTY AND EVIDENCE BUILDING/STORAGE) -\$86,780 CANYON ROAD NEIGHBORHOOD RESOURCE CENTER (NRC) - NEW EXPENSE FOR FY 19-20. REFLECTS PROPERTY MGMT. CHANGE IN BILLING FOR SPACE. \$4,132

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 10 MATERIALS & SERVICES

	1,477,944		1,553,778		1,600,679		1,592,147	1,728,844		1,720,344			
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	127,310		122,255		135,842		135,842	115,441			108,995	
817	TRSFERS TO GARAGE FUND	4,507		11,942		5,727		5,727	14,241			14,241	
818	TRSFERS TO ISD-ALLOCATED	288,593		289,209		315,684		315,684	288,977			288,977	

TOTAL CLASS: 25 TRANSFERS

	420,410		423,406		457,253		457,253	418,659		412,213			
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TOTAL PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

	4,505,128	25.80	4,822,473	25.80	5,151,132	25.80	4,824,506	5,253,452	25.80	5,323,868	26.80		
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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

- 816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$108,995
- 817 TRSFERS TO GARAGE FUND
ALLOCATION OF FLEET SERVICES TO GARAGE FUND \$14,241
- 818 TRSFERS TO ISD-ALLOCATED
ALLOCATION OF SENIOR PROGRAMMER ANALYST ASSIGNED TO POLICE DEPARTMENT \$129,427
BEAVERTON SHARE OF REGIONAL DATA MANAGEMENT SYSTEM \$95,000
NEIGHBORHOOD RESOURCE CENTER CABLE CONNECTIONS \$2,600
CRIMINAL JUSTICE SECURITY SYSTEM TWO FACTOR AUTHENTICATION \$4,250
MAINTENANCE CONTRACTS \$37,700
PROGRAMMING SUPPORT FOR POLICE PROGRAMS \$20,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

032	DEPUTY POLICE CHIEF				36,367	1.00							
047	POLICE CAPTAIN												
	131,532	1.00	134,999	1.00	104,058		140,168	143,975	1.00				
055	LIEUTENANT												
	586,876	4.00	407,587	4.00	471,842	4.00	488,394	482,838	4.00	491,928	4.00		
071	POLICE SERGEANT												
	1,394,631	11.00	1,378,748	11.00	1,354,586	11.00	1,393,407	1,402,080	11.00	1,402,080	11.00		
103	POLICE OFFICER												
	7,262,160	78.00	7,557,066	80.00	7,943,483	83.00	7,828,975	8,019,942	83.00	8,027,050	83.00		
221	SUPPORT SPECIALIST 2												
	52,680	1.00	53,666	1.00	54,839	1.00	54,495	57,077	1.00	57,077	1.00		
230	POLICE INVENTORY SPECIALIST												
	47,640	1.00	48,836	1.00	53,776	1.00	52,093	53,802	1.00				
236	COMMUNITY SERVICES OFFICER												
	198,424	3.00	181,675	4.00	262,933	4.00	249,719	272,895	4.00	272,895	4.00		
237	CODE COMPLIANCE OFFICER												
					145,630	2.00	110,745	139,722	2.00	139,722	2.00		
275	TEMPORARY EMPLOYEES												
	68,416		69,741		47,822		40,709	69,916		69,916			
284	TRAF SAFETY PROGRAM SPECIALIST												
	57,253	1.00	59,620	1.00	63,061	1.00	61,094	65,813	1.00	65,813	1.00		
299	PAYROLL TAXES AND FRINGES												
	5,285,310		5,647,020		6,179,697		5,986,596	6,099,810		6,013,843			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 032 DEPUTY POLICE CHIEF

- 047 POLICE CAPTAIN
 CAPTAIN RESPONSIBLE FOR MANAGING, COORDINATING AND DIRECTING THE OPERATIONS BUREAU, INCLUDING THE PATROL DIVISION, TRAFFIC DIVISION, K9 PROGRAM, TRIMET, & DISASTER PLANNING. FY 19-20 REFLECTS RECLASSIFICATION OF 1 FTE POLICE CAPTAIN IN PROGRAM 0622 TO 1 FTE DEPUTY POLICE CHIEF IN PROGRAM 0611.

- 055 LIEUTENANT
 LIEUTENANTS RESPONSIBLE FOR PATROL, TRAFFIC DIVISION, COMMUNITY SERVICE OFFICERS, CODE SERVICES, AND TRIMET. FY 17-18 BUDGET 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. (TRIMET REIMBURSES CITY FOR 1 FTE SERGEANT.)

- 103 POLICE OFFICER
 POLICE OFFICERS RESPONDING TO CALLS FOR SERVICE, ENFORCING LAWS, INVESTIGATING CRIMES AND ACCIDENTS, AND PROBLEM-SOLVING. INCLUDES PATROL, TRAFFIC, K9, BICYCLE, AND 3 FTE ASSIGNED TO TRIMET. (TRIMET REIMBURSES CITY FOR 3 FTE 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. FY 2019-20 REFLECTS RECLASSIFICATION OF THE POLICE INVENTORY SPECIALIST POSITION TO A POLICE SUPPORT SPECIALIST POSITION IN PROGRAM 0621.

- 236 COMMUNITY SERVICES OFFICER
 OFFICERS RESPONSIBLE FOR TRANSPORTING PRISONERS BETWEEN THE DEPARTMENT, JAIL, AND COURT. ENFORCEMENT OF PARKING REGULATIONS. (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 (\$27,283)
 COMMUNITY SERVICES OFFICER COURT SECURITY (\$16,263)
 EXTRA HELP TO PROVIDE SUPPORT TO PROPERTY AND EVIDENCE AND OTHER BPD DIVISIONS IN PREPARATION FOR THE MOVE TO NEW PUBLIC SAFETY CENTER. \$26,370 - INCREASE FOR FY 19-20.
 CHAPLAIN SERVICES (BUDGET AMENDMENT TRANSFERS \$19,200 FOR CHAPLAIN SERVICES TO 461).

- 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% 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	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 05 PERSONNEL SERVICES

15,084,922	100.00	15,538,958	103.00	16,718,094	108.00	16,406,395	16,807,870	108.00	16,540,324	106.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	866	945	2,800	1,000	2,000	2,000
303	OFFICE FURNITURE & EQUIPMENT	1,938	4,672	3,800	1,700	1,500	1,500
304	DEPARTMENT EQUIPMENT EXPENSE	103,240	87,834	202,015	180,000	124,805	120,305
305	SPECIAL DEPARTMENT SUPPLIES	68,152	77,806	73,192	73,000	129,696	102,796
307	MEMBERSHIP FEES	12,527	13,040	16,219	15,000	16,874	16,874

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 - REDUCTION IN FY19-20 BUDGET. \$1,200
 - TRAFFIC CITATIONS \$800
- 303 OFFICE FURNITURE & EQUIPMENT
 - FURNISHINGS FOR REPORT WRITING ROOM \$500
 - REPLACEMENT CHAIRS FOR PATROL (2) \$1,000
 - (FY 19-20 BUDGET REFLECTS FEWER REQUESTS.)
- 304 DEPARTMENT EQUIPMENT EXPENSE
 - AED HEART DEFIBRILLATOR FOR K9 VEHICLE (4) - NEW REQUEST FOR FY 19-20 BUDGET. \$8,000
 - BICYCLE EQUIPMENT (SET UP, HEADSETS, HELMETS, LIGHTS)\$1,795
 - GLOCK HANDGUN (12) - INCREASE IN REQUEST FOR FY 19-20 BUDGET. \$5,100
 - GLOCK HOLSTER (6) \$600
 - LESS LETHAL 40 MM MULTI-LAUNCHER (4) - DECREASE REQUEST IN FY 19-20 BUDGET. \$11,200
 - LIDAR/RADAR (1) - DECREASE REQUEST IN FY 19-20 BUDGET. \$3,500
 - MISC. EQUIPMENT \$4,500
 - MOTORCYCLE HELMET CONVERSION KIT FOR RADAR DETECTOR \$2,220
 - OFFICER EQUIPMENT \$4,500
 - TURNOVER OFFICER EQUIPMENT \$6,500
 - TURNOVER OFFICER VEST (4) \$3,100
 - TASER EQUIP NEW (35)- FINAL PHASE OF STRATEGY TO STANDARDIZE POLICE UNIFORM EQUIP\$38,290
 - REPLACEMENT VEST (33) - REFLECTS INCREASE IN FY 19-20 (WAS 18) \$25,575
 - VEST FOR RESERVE OFFICER (7) \$5,425
 - (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
- 305 SPECIAL DEPARTMENT SUPPLIES
 - AMMO FOR TNT \$6,000
 - BADGES - INCREASE IN FY 19-20 BUDGET. \$4,000
 - BATTERIES (RADIO, FLASHLIGHT, LESS LETHAL WEAPONS) - DECREASE IN FY19-20 BUDGET. \$3,105
 - BIKE TRAINING SUPPLIES AND GIVE AWAYS\$800
 - CELL PHONE CHARGERS AND CASES - INCREASE IN FY 19-20 BUDGET. \$2,040
 - CODE SERVICES SUPPLIES \$750
 - FIRST AID AND MEDICAL SUPPLIES\$1,960
 - FINGERPRINTING SUPPLIES \$1,000
 - FLARES \$4,000
 - FLASHLIGHTS AND SUPPLIES \$1,216
 - GLOVES - INCREASE IN FY 19-20 BUDGET. \$5,500
 - MOBILE RESPONSE TEAM (MRT) EQUIPMENT - INCREASE IN FY 19-20 BUDGET. \$3,840
 - MISC. EQUIPMENT AND SUPPLIES \$12,385
 - NYLON GOODS \$2,400
 - REIMBURSEMENT FOR OFFICER EQUIPT PER BPA CONTRACT (ESTIMATE)- INCREASE IN FY19-20 BUDGET \$27,000
 - MOTORCYCLE EQUIPMENT \$1,000
 - TASER BATTERIES, CARTRIDGES, HOLSTERS (70) - INCREASE IN FY 19-20 BUDGET. \$12,300
 - TNT EQUIPMENT - REFLECTS INCREASE IN FY 19-20 FOR GAS MASKS AND TWO ENTRY VESTS \$13,500
- 307 MEMBERSHIP FEES
 - LOCAL, STATE AND NATIONAL MEMBERSHIPS TO LAW ENFORCEMENT PROFESSIONAL AND TRAINING ORGANIZATIONS FOR THE ENTIRE DEPARTMENT.\$7,654
 - TRI-COUNTY GUN PARTICIPATION FEES\$4,800
 - TRI-COUNTY GUN INSTRUCTOR FEES - INCREASE IN FY 19-20 BUDGET. \$3,920
 - COLUMBIA COUNTY RANGE FEES \$500

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
308	PERIODICALS & SUBSCRIPTIONS												
	757		677		930		800	955		955			
317	COMPUTER EQUIPMENT												
	55,202		60,206		91,333		95,012	110,020		110,020			
318	COMPUTER SOFTWARE												
			8,419										
321	TRAVEL, TRAINING & SUBSISTENCE												
	133,551		159,549		183,534		180,000	183,534		183,534			
328	MEALS & RELATED EXPENSE												
	2,860		2,299		3,475		2,500	2,550		2,550			
339	K-9 UNIT EXPENSES												
	29,710		19,636		22,690		19,000	21,690		21,690			
341	COMMUNICATIONS EXPENSE												
	83,490		81,159		94,103		90,000	93,557		94,357			
342	DATA COMMUNICATION EXPENSE												
	38,240		34,618		36,960		36,000	37,600		37,600			
360	VEHICLE SET-UP EXPENSE												
	162,209		173,154		180,192		180,000	201,631		201,631			
361	UNIFORMS & SPECIAL CLOTHING												
	63,531		56,487		69,114		62,000	75,231		70,000			
371	EQUIPMENT OPER & MAINT EXPENSE												
	4,414		4,139		7,200		6,000	10,100		10,100			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 308 PERIODICALS & SUBSCRIPTIONS
 - ACCIDENT RECONSTRUCTION \$75
 - AUTO I.D. \$80
 - CHAPLAIN BOOKS \$250
 - CODE SERVICES BOOKS \$150
 - MISC BOOKS/PERIODICALS \$100
 - DRIVERS LICENSE GUIDE (3) \$150
 - PUBLICATIONS FOR K-9 OFFICERS \$150
- 317 COMPUTER EQUIPMENT
 - TABLETS FOR CITRIX USE BY PHOTO RADAR (X6) \$7,200
 - VEHICLE KEYBOARDS FOR MDC (X13) \$6,500
 - MDC PORTABLE KEYBOARDS (X 10) \$3,570
 - MDC AND DOCK REPLACEMENTS FOR PATROL VEHICLES (X13) \$68,250
 - MDC VEHICLE AND OFFICE DOCK SPARES (X13) \$6,500
 - MDC IN CAR PRINTER REPLACEMENTS (X30) \$18,000
- 318 COMPUTER SOFTWARE
 - NO APPROPRIATIONS REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE
 - TRAVEL AND SUBSISTENCE FOR ENTIRE DEPARTMENT (183.80 FTE) PROVIDES FOR CONTINUING EDUCATION AND TRAINING AND MAINTAINS INDIVIDUAL DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING (DPSST) STATE MANDATED POLICE CERTIFICATIONS. \$183,534
- 328 MEALS & RELATED EXPENSE
 - BEAVERTON PARADE BREAKFAST, LIEUTENANTS' QUARTERLY LUNCH MEETINGS, MEETINGS, MISC. MEALS \$2,550
- 339 K-9 UNIT EXPENSES
 - K-9 EQUIPMENT, FOOD, AND VET CARE FOR FOUR K-9 TEAMS (REDUCTION FROM FIVE K-9 TEAMS.) \$21,690
- 341 COMMUNICATIONS EXPENSE
 - CELL PHONE MONTHLY CHARGES FOR ENTIRE DEPARTMENT FOR 4 REGULAR PHONES, 163 SMART PHONES, AND TETHERING SERVICES FOR 10 DEVICES. \$92,000
 - PHONE LAND LINE FOR RECORDS DIVISION (PRO-RATED FOR JULY 2019 TO MARCH 2020). \$837
 - COMCAST LINE FOR CANYON RD NEIGHBORHOOD RESOURCE CENTER \$720
 - FOR NEW DEPUTY POLICE CHIEF POSITION: \$800
- 342 DATA COMMUNICATION EXPENSE
 - DATA PLAN FOR 10 LAPTOPS AND 67 MOBILE DEVICES @ \$480 EACH \$36,960
 - AIR CARDS FOR VIDEO SAFETY CAMERAS PURCHASED THROUGH HOMELAND SECURITY GRANT (4) PRO-RATED FOR MARCH TO JUNE 2020 - NEW ITEM FOR FY 19-20 BUDGET. \$640
- 360 VEHICLE SET-UP EXPENSE
 - VEHICLE EQUIPMENT AND INSTALLATION SERVICES (LIGHTS, INTERIOR AND EXTERIOR EQUIPMENT) FOR 1 PATROL, 2 SGT, AND 2 K-9 REPLACEMENT VEHICLES; 2 PATROL VEHICLES TOTALED IN FY18-19 \$150,511
 - ANTENNAS FOR POLICE VEHICLES (40) TO REPLACE INADEQUATE EQUIPT ISSUED THRU BOND- FUNDED RADIOS - NEW ITEM FOR FY 19-20 BUDGET. \$6,400
 - LIGHTING AND EQUIPMENT FOR REPLACEMENT CID VEHICLE (3) \$4,200
 - VEHICLE WRAPS, DECALS, AND EXTERIOR VEHICLE PAINT \$24,500
 - VEHICLE DECOMMISSION (7) \$4,795
 - MISCELLANEOUS EQUIPMENT AND AUTO PARTS \$3,000
 - CID MISCELLANEOUS REPLACEMENT PARTS AND SERVICE - INCREASE IN FY19-20 BUDGET. \$2,500
 - COMMUNITY SERVICES VEHICLE EQUIPMENT AND MAINTENANCE FOR LEASED VEHICLES. \$2,500
 - INSTALLATION OF RADAR INTO EXISTING TRAFFIC VEHICLE \$1,500
 - VEHICLE DETAILING \$1,725
- 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, OFFICER UNIFORMS, TRAFFIC SAFETY VESTS, POLO SHIRTS, HONOR GUARD, RESERVE AND CADET UNIFORMS. \$70,000
- 371 EQUIPMENT OPER & MAINT EXPENSE
 - BADGE REPAIR, BICYCLE REPAIR, WATERPROOF JACKETS REPAIR AND REFURBISH, RADAR REPAIR (FY 19-20 BUDGET REFLECTS INCREASE IN WATERPROOF JACKETS AND RADAR REPAIRS.) \$10,100

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
442	CODE SERVICE - SIDEWALK REPAIR GRANT												
					75,000		50,000	50,000		50,000		50,000	
443	CODE SERVICE EXPENDITURES												
					11,500		26,000	36,500		36,500		36,500	
461	SPECIAL EXPENSE												
	24,446		24,615		57,350		57,000	98,242		98,242		98,242	
471	DUII BLOOD DRAW GRANT EXPENSE												
	7,170		9,666		14,400		9,000	8,000		8,000		8,000	
511	PROFESSIONAL SERVICES												
	16,261		19,714		39,450		44,000	82,330		68,830		68,830	
536	MAINTENANCE CONTRACTS												
	953		953		4,589		4,589	26,907		26,907		26,907	
551	RENTS AND LEASES												
	1,215		911		1,250			1,250					
TOTAL CLASS: 10 MATERIALS & SERVICES													
	810,732		840,499		1,191,096		1,132,601	1,314,972		1,264,391		1,264,391	
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	167,432		360,577		435,450		428,447	338,500		338,500		338,500	
TOTAL CLASS: 15 CAPITAL OUTLAY													
	167,432		360,577		435,450		428,447	338,500		338,500		338,500	
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
					3,327		3,327						

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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- 442 CODE SERVICE - SIDEWALK REPAIR GRANT
SIDEWALK REPAIR GRANT \$50,000
- 443 CODE SERVICE EXPENDITURES
NUISANCE ABATEMENT CONTRACTORS - INCREASE IN FY19-20 BUDGET. \$32,500
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 \$4,000
IN-CAR CAMERA REPLACEMENTS (HARDWARE, LICENSES, INSTALL) (4) - NEW ITEM FOR FY 19-20 \$20,292
HOMELESS ASSISTANCE/RV ABATEMENT - NEW ITEM FOR FY19-20 BUDGET. \$10,000
CAR SEAT CLINIC SUPPLIES \$600
DMV SUSPENSION PACKETS \$2,500
MISC. AND UNANTICIPATED EVENT EXPENSES \$3,000
INVESTIGATIVE MEDICAL - FY 19-20 BUDGET REFLECTS INCREASE. \$3,000
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
UNANTICIPATED MOVING AND BUILDING EXPENSES - NEW ITEM FOR FY19-20 BUDGET. \$5,000
PUBLIC SAFETY CHAPLAINCY PROGRAM \$34,300
- 471 DUII BLOOD DRAW GRANT EXPENSE
BLOOD DRAW EXPENSE FOR GRANT (FEDERAL GRANT AWARD THRU 9/30/19). \$8,000
- 511 PROFESSIONAL SERVICES
BODY-WORN CAMERA (BWC) SOFTWARE LICENSES, CLOUD STORAGE, AND WARRANTIES \$45,279
INTERPRETER FEES \$5,600
LEXIPOL POLICY SERVICES ANNUAL FEE - INCREASE IN FY19-20 BUDGET. \$6,201
OFFICER AND RESERVES PSYCH TESTING \$8,000
CADET DRUG SCREENING TESTS (10) - NEW ITEM FOR FY 19-20 BUDGET. \$550
RESERVE OFFICER MEDICAL EVALUATIONS (10) \$3,200
- 536 MAINTENANCE CONTRACTS
TASER WEAPON ASSURANCE MAINTENANCE PLAN \$3,000
TASER ASSURANCE PLAN -WARRANTY & REPLACEMENT - YEAR2 OUT OF 5 (85) \$16,339
TASER ASSURANCE PLAN -WARRANTY & REPLACEMENT - YR1 OUT OF 5 (35) - NEW ITEM FOR FY 19-20 \$6,728
K-9 HEAT ALARM SERVER SERVICE - NEW ITEM FOR FY19-20 BUDGET. \$840
- 551 RENTS AND LEASES
NO APPROPRIATION REQUESTED FOR FY 2019-20

- 641 VEHICLES
 *5 REPLACEMENT PATROL VEHICLES (1 PATROL, 2 SERGEANT, 2 K-9), NOS. 14-2
 (2014 CHEVY TAHOE SUV), 13-1 (2013 CHEVY TAHOE), 13-2 (2013 CHEVY TAHOE), 11-1
 (2011 CHEVY TAHOE), 11-2 (2011 CHEVY TAHOE) WITH POLICE UTILITY SUVs @ \$38,500 EA \$192,500
 *2 PATROL VEHICLES TO REPLACE VEHs TOTALED IN FY18-19, NOS. 17-5 (2016 FORD EXPLORER
 SUV) AND 16-3 (2016 FORD EXPLORER) WITH POLICE UTILITY SUVs @ \$34,000 EACH \$68,000
 *3 REPLACEMENT CID VEHICLES, NOS. 112 (2008 DODGE AVENGER SEDAN), 113 (2008 DODGE
 AVENGER), 114 (2008 CHEVY IMPALA SEDAN) WITH FORD FUSIONS @ \$26,000 EACH \$78,000

- 816 TRSFERS TO REPROGRAPHICS FUND
NO ALLOCATION IN FY19-20

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
817	TRSFERS TO GARAGE FUND												
	588,512		620,322		773,463		773,463	737,429		747,369			
TOTAL CLASS: 25 TRANSFERS													
	588,512		620,322		776,790		776,790	737,429		747,369			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
989	RESERVE - POLICE FORFEITURES												
					47,011			68,321		23,029			
996	RESERVE - EQUIPMENT REPLACEMT												
					478,204			558,605		558,605			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					525,215			626,926		581,634			
TOTAL PROGRAM: 0622 POLICE DEPT FIELD SERVICES													
	16,651,598	100.00	17,360,356	103.00	19,646,645	108.00	18,744,233	19,825,697	108.00	19,472,218	106.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

817 TRSFERS TO GARAGE FUND
ALLOCATION OF FLEET SERVICES (FUEL AND MAINTENANCE). \$747,369

989 RESERVE - POLICE FORFEITURES
FORFEITED FUNDS AVAILABLE FOR APPROPRIATION. NO APPROPRIATIONS FOR FY 19-20 BUDGET.

996 RESERVE - EQUIPMENT REPLACEMT
RESERVE FOR FUTURE REPLACEMENT OF POLICE CARS AND MOTORCYCLES \$558,605

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

047	POLICE CAPTAIN												
	36,077	1.00	130,182	1.00	140,985	1.00	142,873	143,975	1.00	150,711	1.00		
055	LIEUTENANT												
	122,639	1.00	120,364	1.00	120,397	1.00	119,549	125,277	1.00	124,074	1.00		
071	POLICE SERGEANT												
	332,272	3.00	348,038	3.00	372,227	3.00	367,456	389,612	3.00	389,612	3.00		
103	POLICE OFFICER												
	1,611,374	18.00	1,451,176	18.00	1,795,375	17.00	1,435,113	1,618,213	17.00	1,590,154	17.00		
200	SR PROP & EVIDENCE CONTRL SPEC												
	65,310	1.00	67,933	1.00	71,840	1.00	69,727	72,621	1.00	72,621	1.00		
218	POLICE TECHNICIAN												
	70,244	1.00	72,084	1.00	75,209	1.00	23,802						
228	POLICE PROPERTY CONTROL SPEC												
	118,098	2.00	121,417	2.00	127,720	2.00	126,851	187,417	3.00	187,417	3.00		
229	POLICE SUPPORT SPECIALIST												
	114,742	2.00	114,755	2.00	121,989	2.00	117,866	121,195	2.00	121,195	2.00		
231	CRIME ANALYST												
	69,198	1.00	74,449	1.00	79,764	1.00	79,102	82,994	1.00	82,196	1.00		
299	PAYROLL TAXES AND FRINGES												
	1,389,991		1,457,257		1,783,317		1,495,287	1,661,885		1,673,201			

TOTAL CLASS: 05 PERSONNEL SERVICES

	3,929,945	30.00	3,957,655	30.00	4,688,823	29.00	3,977,626	4,403,189	29.00	4,391,181	29.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	3,928		1,108										
305	SPECIAL DEPARTMENT SUPPLIES												
	18,091		22,882		20,000		20,000	21,300		21,300			

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).
- 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 (6) AND OFFICER ASSIGNED TO THE INTERAGENCY NARCOTICS TEAM TO INVESTIGATE DRUG VIOLATIONS (1).
 FY 18-19 BUDGET REFLECTS MOVE OF 1 FTE CYBER CRIME OFFICER TO PROGRAM 0622.
 FY 19-20 REFLECTS 2 FTE VACANT POLICE OFFICER POSITIONS NOT BEING FUNDED.
- 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.
 FY 2019-20 REFLECTS RECLASSIFICATION OF THE VACANT POLICE TECH POSITION TO 1 FTE POLICE PROPERTY AND CONTROL SPECIALIST POSITION.
- 228 POLICE PROPERTY CONTROL SPEC
 RESPONSIBLE FOR FOUND PROPERTY, PRISONER PROPERTY, AND CRIME SCENE EVIDENCE. INCLUDES PACKAGING, STORAGE, DESTRUCTION, RECORD KEEPING AND DISPOSITION.
 FY 2019-20 REFLECTS RECLASSIFICATION OF THE POLICE TECH POSITION TO 1 FTE POLICE PROPERTY AND CONTROL SPECIALIST POSITION.
- 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 303 OFFICE FURNITURE & EQUIPMENT
 NO APPROPRIATIONS REQUESTED FOR FY 19-20 BUDGET.
- 305 SPECIAL DEPARTMENT SUPPLIES
 MULTI-MEDIA SUPPLIES TO STORE EVIDENCE - CDS, DVDS, FLASHCARDS \$1,000
 EVIDENCE SUPPLIES \$19,800
 LEATHER GOODS AND MISC. EQUIPMENT FOR DETECTIVES \$500



City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
308	PERIODICALS & SUBSCRIPTIONS												
	66		365		365			365		365			
316	ADVERTISING, RECORDING & FILING												
	335		507		600		600	1,000		1,000			
317	COMPUTER EQUIPMENT												
	1,901		1,513		1,800		1,800	1,350		1,350			
318	COMPUTER SOFTWARE												
	129												
328	MEALS & RELATED EXPENSE												
	855		636		960		650	960		960			
371	EQUIPMENT OPER & MAINT EXPENSE												
	434				700		100	400		400			
461	SPECIAL EXPENSE												
	8,725		8,115		16,000		14,000	16,000		16,000			
467	FEDERAL FORFEITURE EXPENSE												
	51,091		111,282		10,000		10,000	10,000		10,000			
511	PROFESSIONAL SERVICES												
	1,857		2,503		4,000		500	4,000		4,000			
525	PMTS TO OTHER GOVERNMENT AGENCIES												
					9,400			9,400					
551	RENTS AND LEASES												
	7,200		6,300		7,200		7,200	7,200		7,200			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	94,612		155,211		71,025		54,850	71,975		62,575			
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
	38,794		30,943		49,286		49,286	36,901		36,901			
TOTAL CLASS: 25 TRANSFERS													
	38,794		30,943		49,286		49,286	36,901		36,901			
TOTAL PROGRAM: 0623 INVESTIGATIVE SERVICES													
	4,063,351	30.00	4,143,809	30.00	4,809,134	29.00	4,081,762	4,512,065	29.00	4,490,657	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. \$365
- 316 ADVERTISING, RECORDING & FILING
 PUBLIC NOTICES FOR UNCLAIMED PROPERTY - \$1,000
- 317 COMPUTER EQUIPMENT
 DESKTOP COMPUTER FOR PROPERTY AND EVIDENCE \$760
 27 INCH MONITORS (X2) \$438
 BATTERY BACKUP \$152
- 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 \$200
 CAMERA/VIDEO REPAIRS \$200
- 461 SPECIAL EXPENSE
 BURN/MELTING EVIDENCE FEES \$4,400
 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 \$10,000
- 511 PROFESSIONAL SERVICES
 HAZMAT/DEQ CLEANUP (WIN) \$2,000
 CID OCCUPATIONAL WELLNESS CHECKS \$2,000
- 525 PMTS TO OTHER GOVERNMENT AGENCIES
 CONTRIBUTION TO WESTSIDE INTERAGENCY NARCOTICS TEAM (WIN)
 NO APPROPRIATION NECESSARY FOR FY2019-20
- 551 RENTS AND LEASES
 CONTRACT AGREEMENT FOR UNDERCOVER VEHICLE (4) \$7,200

- 817 TRSFERS TO GARAGE FUND
 FLEET SERVICES PROVIDED BY THE GARAGE FUND \$36,901

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

055	LIEUTENANT												
		92,952	1.00	116,974	1.00	120,397	1.00	119,549	125,277	1.00	124,074	1.00	
071	POLICE SERGEANT												
		231,563	2.00	236,031	2.00	247,002	2.00	232,784	245,533	2.00	234,412	2.00	
093	POL COMMUNITY SRVCS SPECIALIST												
		63,583	1.00	62,814	1.00	64,928	1.00	62,615	65,644	1.00	65,644	1.00	
103	POLICE OFFICER												
		805,270	9.00	807,897	9.00	907,454	9.00	784,369	938,363	9.00	902,237	9.00	
186	PROGRAM COORDINATOR												
		122,693	1.60	138,933	2.00	147,870	2.00	147,064	158,958	2.00	155,913	2.00	
275	TEMPORARY EMPLOYEES												
		12,489		3,549									
299	PAYROLL TAXES AND FRINGES												
		679,540		771,604		846,302		761,417	859,601		861,329		

TOTAL CLASS: 05 PERSONNEL SERVICES

		2,008,090	14.60	2,137,802	15.00	2,333,953	15.00	2,107,798	2,393,376	15.00	2,343,609	15.00	
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
		20,046		56		1,500		1,500	11,700		11,700		
305	SPECIAL DEPARTMENT SUPPLIES												
		3,700		4,475		5,025		5,025	5,565		5,565		
308	PERIODICALS & SUBSCRIPTIONS												
		691		571		846		700	482		482		
316	ADVERTISING, RECORDING & FILING												
		815		1,772		1,800		1,800	1,900		1,900		
317	COMPUTER EQUIPMENT												
		6,239							2,578		2,578		

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, 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). (1 SRO FTE IS REIMBURSED BY THE BEAVERTON SCHOOL DISTRICT AND COPS GRANT.)
- 186 PROGRAM COORDINATOR
 PROGRAM COORD. FOR VICTIM SERVICES (1 FTE); PROGRAM COORD. FOR VOLUNTEER PROGRAM (1 FTE) FY 17-18 REFLECTS VOLUNTEER PROGRAM COORDINATOR'S FTE INCREASING FROM .60 TO 1.0 FTE.
- 275 TEMPORARY EMPLOYEES
 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 304 DEPARTMENT EQUIPMENT EXPENSE
 COVERT SURVEILLANCE CAMERAS FOR SROS \$300
 REPLACEMENT RIFLE VEST PLATE FOR SRO \$1,400
 AED HEART DEFIBRILLATOR FOR SRO VEHICLE (5) - NEW REQUEST FOR FY 19-20 BUDGET. \$10,000
- 305 SPECIAL DEPARTMENT SUPPLIES
 CADETS EQUIPMENT AND DUTY GEAR \$1,050
 MISC. SUPPLIES FOR SROS, STUDENT ACADEMIES, OUTREACH, VOLUNTEERS, AND VICTIM ADVOCATES \$2,875
 HONOR GUARD SUPPLIES \$1,000
 KEYBOARDS AND COMPUTER MONITOR ARMS FOR SROS - NEW REQUEST FOR FY 19-20. \$640
- 308 PERIODICALS & SUBSCRIPTIONS
 MISCELLANEOUS COMMUNITY POLICING BOOKS AND PUBLIC INFORMATION OFFICER SUBSCRIPTIONS \$482
 (FY 19-20 BUDGET REFLECTS FEWER REQUESTS.)
- 316 ADVERTISING, RECORDING & FILING
 COMMUNITY EVENT ADVERTISING AND SAFETY ADS \$1,900
- 317 COMPUTER EQUIPMENT
 DESKTOP FOR SRO \$760
 24 INCH MONITORS (X2) \$230
 BATTERY BACKUP \$88
 PORTABLE INFOCUS PROJECTOR \$1,500

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE												
	6,777		6,400		8,150		7,500	8,550		8,550			
351	UTILITIES EXPENSE												
	1,367		1,301		1,900		1,400	1,600		1,600			
377	PUBLIC RELATIONS EXPENSE												
	14,057		16,536		16,350		16,350	17,350		17,350			
461	SPECIAL EXPENSE												
	18,236		16,632		24,850		16,000	31,100		31,100			
465	VOLUNTEER PROGRAM EXPENSE												
	80		84		709		602	602		602			
511	PROFESSIONAL SERVICES												
	2,699		1,549		2,700		2,500	2,950		2,950			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	74,707		49,376		63,830		53,377	84,377		84,377			
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
	30,169		29,475		38,329		38,329	35,150		35,150			
TOTAL CLASS: 25 TRANSFERS													
	30,169		29,475		38,329		38,329	35,150		35,150			
TOTAL PROGRAM: 0625 COMMUNITY SERVICES													
	2,112,966	14.60	2,216,653	15.00	2,436,112	15.00	2,199,504	2,512,903	15.00	2,463,136	15.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
328	MEALS & RELATED EXPENSE	
	MISC MEALS FOR HOSTED COMMUNITY EDUCATION, PROGRAMS AND EVENTS \$2,400	
	STUDENT AND CITIZENS ACADEMIES \$2,150	
	VOLUNTEER AND VICTIM ADVOCATE RECOGNITION AND APPRECIATION EVENTS \$4,000	
351	UTILITIES EXPENSE	
	COST OF UTILITIES AT THE NEIGHBORHOOD RESOURCE CENTER \$1,600	
377	PUBLIC RELATIONS EXPENSE	
	NATIONAL NIGHT OUT SUPPLIES - FY 19-20 BUDGET REFLECTS INCREASE \$7,000	
	PROMO SUPPLIES \$10,100	
	K-9 TRADING CARDS \$250	
461	SPECIAL EXPENSE	
	BPD AWARDS PROGRAM -FY 19-20 REFLECTS \$1,100 INCREASE AND MOVE OF \$400 FROM 328 MEALS EXP \$10,000	
	CADET SUPPLIES FOR TRAINING EVENTS AND COMPETITIONS - NEW IN FY 19-20 BUDGET. \$1,700	
	CITIZENS ACADEMY SUPPLIES AND AWARDS RECOGNITION \$1,500	
	COMMUNITY SERVICES PROGRAM (FUNDED BY DONATIONS FROM COMMUNITY.) \$2,500	
	MILITARY BANNER PROGRAM \$9,000	
	PEER COURT SUPPLIES \$700	
	VICTIM ADVOCATE AND VOLUNTEER PROGRAMS UNIFORMS AND SUPPLIES \$2,950	
	VICTIM EMERGENCY ASSISTANCE - FY 19-20 REFLECTS INCREASE FOR EMERGENCY HOTEL EXPENSE. \$2,000	
	VICTIM AWARENESS EDUCATION AND OUTREACH - NEW IN FY 19-20 BUDGET. \$750	
465	VOLUNTEER PROGRAM EXPENSE	
	VOLUNTEER SUPPLIES (FUNDS DONATED TO VOLUNTEER PROGRAM) \$602	
511	PROFESSIONAL SERVICES	
	SOCIAL MEDIA EXPENSES \$1,450	
	TV TRACKING COVERAGE MEDIA SERVICE (1/2 EXPENSE IS COVERED IN DEPT. 10 MAYOR'S OFFICE) \$1,500	
817	TRSFERS TO GARAGE FUND	
	FLEET SERVICES PROVIDED BY THE GARAGE FUND \$35,150	

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR												
	52,994	.75	56,852	.75	59,292	.75	59,347	62,806	.75	61,604	.75		
259	RETIRED OFFICERS-PHOTO RADAR												
	247,565		258,881		285,002		160,013	355,005		290,002			
299	PAYROLL TAXES AND FRINGES												
	55,506		62,163		50,089		41,645	48,812		44,578			

TOTAL CLASS: 05 PERSONNEL SERVICES

	356,065	.75	377,896	.75	394,383	.75	261,005	466,623	.75	396,184	.75		
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CLASS: 10 MATERIALS & SERVICES

305	SPECIAL DEPARTMENT SUPPLIES												
	229		498		700		400	700		700			
511	PROFESSIONAL SERVICES												
	229,854		219,009		239,261		114,846	169,476		169,476			

TOTAL CLASS: 10 MATERIALS & SERVICES

	230,083		219,507		239,961		115,246	170,176		170,176			
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TOTAL PROGRAM: 0626 PHOTO RADAR VAN TRAFFIC ENFORCEMENT

	586,148	.75	597,403	.75	634,344	.75	376,251	636,799	.75	566,360	.75		
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0626 PHOTO RADAR VAN 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% 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 FOR TWO VANS:
 PRIOR VENDOR MONTHLY FEE FOR 2 VANS \$19,232 OR \$230,784 PER YEAR
 NEW VENDOR MONTHLY FEE FOR 2 VANS \$13,846 OR \$166,152 PER YEAR
 FY 2018-19 EXPENSE TOTALS \$114,846 COMPRISED OF
 PRIOR VENDOR CONTRACT TAIL OUT FOR TWO WEEKS IN JULY \$9,616
 NEW VENDOR SERVICES PARTIAL 1 ST MONTH OF NOVEMBER \$8,308
 NEW VENDOR SERVICES FOR 7 MONTHS DECEMBER 2018 TO JUNE 2019 \$96,922
 FY 2019-20 WITH 2% CPI INCREASE TO \$14,123 PER MONTH FOR 12 MONTHS \$169,476

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR												
	17,664	.25	18,950	.25	19,766	.25	19,785	20,941	.25	20,540	.25		
259	RETIRED OFFICERS-PHOTO RADAR												
	28,060		29,393		26,757		27,155	43,542		72,540			
299	PAYROLL TAXES AND FRINGES												
	15,302		17,901		16,550		17,419	22,466		23,774			

TOTAL CLASS: 05 PERSONNEL SERVICES

	61,026	.25	66,244	.25	63,073	.25	64,359	86,949	.25	116,854	.25		
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CLASS: 10 MATERIALS & SERVICES

351	UTILITIES EXPENSE												
	515		545		550		350	550		550			
511	PROFESSIONAL SERVICES												
	318,160		290,908		348,603		377,000	590,120		465,120			

TOTAL CLASS: 10 MATERIALS & SERVICES

	318,675		291,453		349,153		377,350	590,670		465,670			
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TOTAL PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT

	379,701	.25	357,697	.25	412,226	.25	441,709	677,619	.25	582,524	.25		
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 60 POLICE DEPARTMENT
 PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT

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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% 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 INTERSECTION PHOTO
 ENFORCEMENT CAMERAS @ \$45.83 PER MONTH \$550

511 PROFESSIONAL SERVICES
 INTERSECTION RED LGT SIGNAL & SPEED VIOLATION FEES BASED UPON CONTRACT FOR 8 APPROACHES:
 FY 18-19 REFLECTS TRANSITION TO NEW VENDOR AT \$4,750 PER APPROACH FOR 8 APPROACHES AT THE
 4 INTERSECTIONS WITH CAMERA DETECTION SYSTEMS FOR A TOTAL MONTHLY COST OF \$38,000
 AND AN ANNUAL COST OF \$456,000
 FY 2018-19 ESTIMATED COSTS ARE BASED ON THE SYSTEMS ACTIVATED IN LATE AUGUST FOR RED LIGHT
 DETECTION WITH INTERSECTION SPEED ACTIVATED ON A SET IMPLEMENTATION PATH. VENDOR
 DISCOUNTED PER APPROACH FEE AT EACH INTERSECTION UNTIL SPEED WAS ACTIVATED
 FY 2018-19 ESTIMATE IS \$377,000
 FY 19-20 BUDGET REFLECTS A 2% CPI INCREASE TO \$4,845 PER APPROACH FOR 8 APPROACHES AT
 \$38,760 PER MONTH FOR 12 MONTHS \$465,120

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 18-19 (2017 JAG) ESTIMATED REFLECTS 2017 JAG EQUIPMENT
FY 17-18 REDUCTION REFLECTS DEPLETION OF 2016 JAG GRANT FUNDS.
FY 16-17 (2016 JAG) PORTABLE PRIVACY SCREEN/BARRIER SYSTEM, HAND-HELD TELESCOPIC POLE
CAMERA, FIRST RESPONDER MEDICAL KITS, FIREARMS ROBOTIC TARGET SYS, DIGITAL VOICE RECORDERS
- 461 SPECIAL EXPENSE
NO APPROPRIATIONS REQUESTED IN FY 19-20 BUDGET.



ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

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	2,121			164,635			300	164,935	78,154	243,089
001-60-0611-05-047	POLICE CAPTAIN	1.00	2,120			139,868			300	140,168	75,177	215,345
001-60-0611-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,081			62,998				62,998	41,102	104,100
001-60-0611-05-095	MANAGEMENT ANALYST	1.00	2,100			79,825				79,825	48,765	128,590
001-60-0611-05-239	SUPPORT SPECIALIST 1	1.00	2,085			47,567				47,567	31,665	79,232
	ADMINISTRATION	5.00	10,507			494,893			600	495,493	274,863	770,356
001-60-0621-05-047	POLICE CAPTAIN	1.00	2,161			142,573			300	142,873	72,469	215,342
001-60-0621-05-055	LIEUTENANT	1.00	2,161			123,952			300	124,252	71,637	195,889
001-60-0621-05-071	POLICE SERGEANT	2.00	3,476	426	25	179,107	30,793	1,149	450	211,499	110,074	321,573
001-60-0621-05-103	POLICE OFFICER	2.00	3,956	121	7	175,893	7,551	209	600	184,253	120,556	304,809
001-60-0621-05-201	POLICE RECORDS MANAGER	1.00									251	251
001-60-0621-05-221	SUPPORT SPECIALIST 2	2.80	5,983	10		159,592	395			159,987	113,166	273,153
001-60-0621-05-224	SR POLICE SUPPORT SPECIALIST	2.00	3,954	198	136	113,119	8,296	3,718	3,600	128,733	59,081	187,814
001-60-0621-05-227	POLICE RECORDS SUPERVISOR	1.00	2,122	29		77,459	1,677			79,136	37,347	116,483
001-60-0621-05-229	POLICE SUPPORT SPECIALIST	13.00	25,517	702	832	629,194	25,630	19,365	6,550	680,739	352,601	1,033,340
001-60-0621-05-275	TEMPORARY EMPLOYEES		2,824			96,478				96,478	29,974	126,452
	POLICE DEPT SUPPORT SERVICES	25.80	52,154	1,486	1,000	1,697,367	74,342	24,441	11,800	1,807,950	967,156	2,775,106
001-60-0622-05-047	POLICE CAPTAIN	1.00	2,120			139,868			300	140,168	69,730	209,898
001-60-0622-05-055	LIEUTENANT	4.00	8,946		29	484,972		1,311	2,111	488,394	270,735	759,129
001-60-0622-05-071	POLICE SERGEANT	11.00	23,248	3,058	787	1,136,641	217,654	35,626	3,486	1,393,407	813,465	2,206,872
001-60-0622-05-103	POLICE OFFICER	83.00	173,479	14,242	6,046	6,741,430	831,022	218,527	37,996	7,828,975	4,543,665	12,372,640
001-60-0622-05-221	SUPPORT SPECIALIST 2	1.00	2,072			54,495				54,495	46,067	100,562
001-60-0622-05-230	POLICE INVENTORY SPECIALIST	1.00	2,073	40	14	50,069	1,417	307	300	52,093	26,365	78,458
001-60-0622-05-236	COMMUNITY SERVICES OFFICER	4.00	8,221	150	123	230,874	6,985	3,275	8,585	249,719	111,523	361,242
001-60-0622-05-237	CODE COMPLIANCE OFFICER	2.00	3,322	25		109,260	1,245		240	110,745	72,543	183,288

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 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		1,425			40,709				40,709	3,317	44,026
001-60-0622-05-284	TRAF SAFETY PROGRAM SPECIALIST	1.00	2,067		14	60,409		385	300	61,094	29,186	90,280
	POLICE DEPT FIELD SERVICES	108.00	226,973	17,515	7,013	9,048,727	1,058,323	259,431	53,318	10,419,799	5,986,596	16,406,395
001-60-0623-05-047	POLICE CAPTAIN	1.00	2,161			142,573			300	142,873	82,731	225,604
001-60-0623-05-055	LIEUTENANT	1.00	2,079			119,249			300	119,549	75,201	194,750
001-60-0623-05-071	POLICE SERGEANT	3.00	6,218	525	47	322,698	39,471	2,137	3,150	367,456	210,843	578,299
001-60-0623-05-103	POLICE OFFICER	17.00	27,999	2,227	186	1,266,512	147,458	6,968	14,175	1,435,113	868,477	2,303,590
001-60-0623-05-200	SR PROP & EVIDENCE CONTRL SPEC	1.00	2,072	10	13	68,541	485	401	300	69,727	50,281	120,008
001-60-0623-05-218	POLICE TECHNICIAN	1.00	641		39	22,311		1,341	150	23,802	13,518	37,320
001-60-0623-05-228	POLICE PROPERTY CONTROL SPEC	2.00	4,129	40	33	123,545	1,777	929	600	126,851	85,359	212,210
001-60-0623-05-229	POLICE SUPPORT SPECIALIST	2.00	4,142	50	14	114,874	2,034	358	600	117,866	79,536	197,402
001-60-0623-05-231	CRIME ANALYST	1.00	2,081			79,102				79,102	29,341	108,443
	INVESTIGATIVE SERVICES	29.00	51,522	2,852	332	2,259,405	191,225	12,134	19,575	2,482,339	1,495,287	3,977,626
001-60-0625-05-055	LIEUTENANT	1.00	2,079			119,249			300	119,549	68,539	188,088
001-60-0625-05-071	POLICE SERGEANT	2.00	4,150	350	58	204,717	25,024	2,593	450	232,784	130,883	363,667
001-60-0625-05-093	POL COMMUNITY SRVCS SPECIALIST	1.00	2,064		10	62,049		266	300	62,615	50,463	113,078
001-60-0625-05-103	POLICE OFFICER	9.00	16,170	1,494	540	671,114	90,398	20,482	2,375	784,369	459,902	1,244,271
001-60-0625-05-186	PROGRAM COORDINATOR	2.00	4,158	150	8	135,762	7,135	267	3,900	147,064	51,630	198,694
	COMMUNITY SERVICES	15.00	28,621	1,994	616	1,192,891	122,557	23,608	7,325	1,346,381	761,417	2,107,798
001-60-0626-05-186	PROGRAM COORDINATOR	0.75	1,551	17	13	55,167	842	416	2,925	59,347	23,525	82,872
001-60-0626-05-259	RETIRED OFFICERS-PHOTO RADAR		5,737			160,013				160,013	18,120	178,133
	PHOTO RADAR VAN TRAFFIC	0.75	7,288	17	13	215,180	842	416	2,925	219,360	41,645	261,005
001-60-0627-05-186	PROGRAM COORDINATOR	0.25	517	6	4	18,389	281	139	975	19,785	7,842	27,627

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 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			27,155				27,155	9,577	36,732
	INTERSECTION PHOTO	0.25	1,490	6	4	45,544	281	139	975	46,940	17,419	64,359
	**** DEPARTMENT TOTAL ****	183.80	378,555	23,869	8,978	14,954,007	1,447,569	320,168	96,518	16,818,262	9,544,383	26,362,645

625

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 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	2,216			176,372			800	177,172	92,724	269,896
001-60-0611-05-032	DEPUTY POLICE CHIEF	1.00	2,096			120,986			800	121,786	69,826	191,612
001-60-0611-05-047	POLICE CAPTAIN	1.00	2,216			149,911			800	150,711	88,472	239,183
001-60-0611-05-077	PROGRAM MANAGER	1.00	2,176			89,206			500	89,706	56,460	146,166
001-60-0611-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,096			65,666			500	66,166	46,875	113,041
001-60-0611-05-239	SUPPORT SPECIALIST 1	1.00	2,096			50,483				50,483	30,386	80,869
	ADMINISTRATION	6.00	12,896			652,624			3,400	656,024	384,743	1,040,767
001-60-0620-05-185	FACILITIES MAINT TECH	1.00	1,040			22,573				22,573	22,890	45,463
	PUBLIC SAFETY CENTER	1.00	1,040			22,573				22,573	22,890	45,463
626 001-60-0621-05-047	POLICE CAPTAIN	1.00	2,176			147,205			800	148,005	82,193	230,198
001-60-0621-05-055	LIEUTENANT	1.00	2,216			130,331			800	131,131	80,895	212,026
001-60-0621-05-071	POLICE SERGEANT	2.00	4,192	300	8	211,924	22,242	373	1,600	236,139	136,843	372,982
001-60-0621-05-103	POLICE OFFICER	2.00	4,192	200		186,210	13,031		1,600	200,841	131,019	331,860
001-60-0621-05-201	POLICE RECORDS MANAGER	1.00	2,096			78,282				78,282	27,280	105,562
001-60-0621-05-221	SUPPORT SPECIALIST 2	2.80	6,148	10		169,828	409			170,237	126,932	297,169
001-60-0621-05-224	SR POLICE SUPPORT SPECIALIST	2.00	4,192	200	96	118,467	9,214	2,889	5,200	135,770	58,630	194,400
001-60-0621-05-227	POLICE RECORDS SUPERVISOR	1.00	2,136	30		77,467	1,632			79,099	42,079	121,178
001-60-0621-05-229	POLICE SUPPORT SPECIALIST	14.00	29,344	575	584	754,403	22,809	14,007	14,000	805,219	428,359	1,233,578
001-60-0621-05-275	TEMPORARY EMPLOYEES		2,414			87,538				87,538	4,820	92,358
	POLICE DEPT SUPPORT SERVICES	26.80	59,106	1,315	688	1,961,655	69,337	17,269	24,000	2,072,261	1,119,050	3,191,311
001-60-0622-05-055	LIEUTENANT	4.00	8,624			488,728			3,200	491,928	300,232	792,160
001-60-0622-05-071	POLICE SERGEANT	11.00	23,056	2,850	528	1,159,284	209,485	24,511	8,800	1,402,080	803,707	2,205,787
001-60-0622-05-103	POLICE OFFICER	83.00	174,168	13,165	4,324	6,998,960	784,937	160,953	82,200	8,027,050	4,614,275	12,641,325
001-60-0622-05-221	SUPPORT SPECIALIST 2	1.00	2,096			57,077				57,077	48,970	106,047

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 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											
001-60-0622-05-236	COMMUNITY SERVICES OFFICER	4.00	8,384	100	192	252,278	4,765	5,452	10,400	272,895	131,365	404,260
001-60-0622-05-237	CODE COMPLIANCE OFFICER	2.00	4,192	10		138,940	542		240	139,722	78,429	218,151
001-60-0622-05-275	TEMPORARY EMPLOYEES		2,527			69,916				69,916	3,648	73,564
001-60-0622-05-284	TRAF SAFETY PROGRAM SPECIALIST	1.00	2,096		8	64,779		234	800	65,813	33,217	99,030
	POLICE DEPT FIELD SERVICES	106.00	225,143	16,125	5,052	9,229,962	999,729	191,150	105,640	10,526,481	6,013,843	16,540,324
001-60-0623-05-047	POLICE CAPTAIN	1.00	2,216			149,911			800	150,711	93,512	244,223
001-60-0623-05-055	LIEUTENANT	1.00	2,096			123,274			800	124,074	83,422	207,496
001-60-0623-05-071	POLICE SERGEANT	3.00	6,288	625	64	334,071	48,657	2,984	3,900	389,612	214,054	603,666
001-60-0623-05-103	POLICE OFFICER	17.00	30,994	1,980	120	1,429,686	134,023	4,695	21,750	1,590,154	971,283	2,561,437
001-60-0623-05-200	SR PROP & EVIDENCE CONTRL SPEC	1.00	2,096	10	8	71,072	497	252	800	72,621	54,365	126,986
001-60-0623-05-228	POLICE PROPERTY CONTROL SPEC	3.00	6,288	40	8	183,002	1,822	193	2,400	187,417	136,617	324,034
001-60-0623-05-229	POLICE SUPPORT SPECIALIST	2.00	4,192	10		119,178	417		1,600	121,195	85,139	206,334
001-60-0623-05-231	CRIME ANALYST	1.00	2,096			81,696			500	82,196	34,809	117,005
	INVESTIGATIVE SERVICES	29.00	56,266	2,665	200	2,491,890	185,416	8,124	32,550	2,717,980	1,673,201	4,391,181
001-60-0625-05-055	LIEUTENANT	1.00	2,096			123,274			800	124,074	78,382	202,456
001-60-0625-05-071	POLICE SERGEANT	2.00	4,192	250	48	212,038	18,536	2,238	1,600	234,412	131,622	366,034
001-60-0625-05-093	POL COMMUNITY SRVCS SPECIALIST	1.00	2,096		8	64,610		234	800	65,644	51,301	116,945
001-60-0625-05-103	POLICE OFFICER	9.00	18,864	1,200	392	805,024	74,716	15,297	7,200	902,237	542,822	1,445,059
001-60-0625-05-186	PROGRAM COORDINATOR	2.00	4,192	140	8	144,115	7,106	292	4,400	155,913	57,202	213,115
	COMMUNITY SERVICES	15.00	31,440	1,590	456	1,349,061	100,358	18,061	14,800	1,482,280	861,329	2,343,609
001-60-0626-05-186	PROGRAM COORDINATOR	0.75	1,572	15	6	57,298	802	204	3,300	61,604	25,138	86,742
001-60-0626-05-259	RETIRED OFFICERS-PHOTO RADAR		10,390			290,002				290,002	19,440	309,442
	PHOTO RADAR VAN TRAFFIC	0.75	11,962	15	6	347,300	802	204	3,300	351,606	44,578	396,184

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 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											
001-60-0627-05-186	PROGRAM COORDINATOR	0.25	524	5	2	19,105	267	68	1,100	20,540	8,381	28,921
001-60-0627-05-259	RETIRED OFFICERS-PHOTO RADAR		2,599			72,540				72,540	15,393	87,933
	INTERSECTION PHOTO	0.25	3,123	5	2	91,645	267	68	1,100	93,080	23,774	116,854
	**** DEPARTMENT TOTAL ****	184.80	400,976	21,715	6,404	16,146,710	1,355,909	234,876	184,790	17,922,285	10,143,408	28,065,693

628

CAPITAL DEVELOPMENT FUND

- **Public Safety Center Program**

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 EST AMT	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 BEGINNING WORKING CAPITAL													
301	BEGINNING WORKING CAPITAL		34,667,297		33,342,812		33,342,812	12,709,912		11,915,323			
TOTAL CLASS: 05 BEGINNING WORKING CAPITAL													
			34,667,297		33,342,812		33,342,812	12,709,912		11,915,323			
CLASS: 15 INTERGOVERNMENTAL REVENUE													
328	GRANTS - STATE				25,000					25,000			
553	GRANTS - FEDERAL EPA BROWNFIELDS ASSMT				400,000					400,000			
TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE													
					425,000					425,000			
CLASS: 35 MISCELLANEOUS REVENUES													
384	INVESTMENT INTEREST EARNINGS		117,504	484,001	414,900		605,600	470,900		470,900			
389	MISCELLANEOUS REVENUES			2,500									
395	GRANTS - PRIVATE				509,589					509,589			
399	REIMBURSEMENTS - OTHER						26,911						
TOTAL CLASS: 35 MISCELLANEOUS REVENUES													
			117,504	486,501	924,489		632,511	470,900		980,489			
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	35,153,798	34,692,301		33,975,323	13,180,812		13,320,812			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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301 BEGINNING WORKING CAPITAL

328 GRANTS - STATE
 BROWNFIELD REDEVELOPEMENT GRANT

553 GRANTS - FEDERAL EPA BROWNFIELDS ASSMT

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%
 FY 19-20 BUDGETED INTEREST EARNINGS ARE BASED UPON 3.00% \$470,900

389 MISCELLANEOUS REVENUES

395 GRANTS - PRIVATE
 PGE RENEWABLE DEVELOPMENT FUND GRANT

399 REIMBURSEMENTS - OTHER
 18-19 REFLECTS REIMBURSEMENT FROM SHELL OIL FOR THE SHELL STATION SOIL
 CONTAMINATION INVESTIGATION ON THE PUBLIC SAFETY CENTER SITE.

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

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 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

620 1% For The Arts
 362,008 60,000 162,008 302,008

654 SITE SOIL REMEDIATION COST
 400,000

682 CONSTRUCTION
 87,759 31,355,868 20,000,000 11,355,868 11,355,868

683 CONST DESIGN & ENGR INSPECTION
 51,968 1,723,227 2,574,425 2,000,000 1,662,936 1,662,936

TOTAL CLASS: 15 CAPITAL OUTLAY

51,968 1,810,986 34,692,301 22,060,000 13,180,812 13,320,812

TOTAL PROGRAM: 3509 PUBLIC SAFETY CENTER

450,034 1,810,986 34,692,301 22,060,000 13,180,812 13,320,812

BP WORKSHEET & JUSTIFICATION

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

620 1% For The Arts

654 SITE SOIL REMEDIATION COST

682 CONSTRUCTION

CONSTRUCTION OF PUBLIC SAFETY CENTER BEGINS IN FY 2018-19 \$11,355,868

683 CONST DESIGN & ENGR INSPECTION