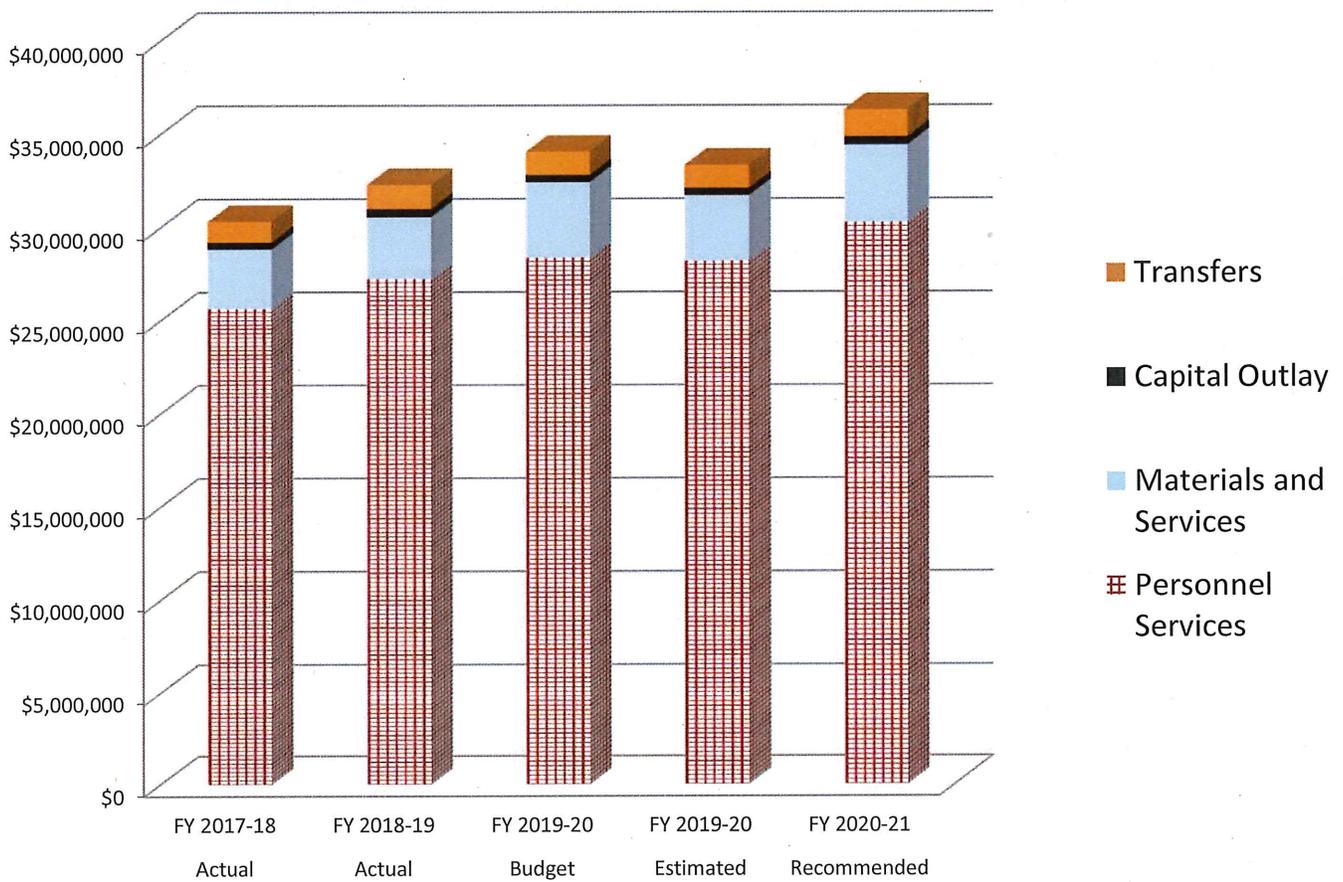


GENERAL FUND
POLICE DEPARTMENT
RECOMMENDED FY 20-21



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2017-18 TO FY 2020-21

With Explanations on Significant Changes between Budgeted 2019-20 and Recommended 2020-21

Fund: **General Fund**
 Department: **Police - Summary**

CLASS	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	% Change Budgeted Vs. Recommended
Personnel Services	\$25,669,430	\$27,253,379	\$28,386,104	\$28,200,203	\$30,276,511	6.66%
Materials and Services	3,193,567	3,320,408	4,050,524	3,520,703	4,149,314	2.44%
Capital Outlay	360,577	427,566	375,739	376,394	426,600	13.54%
Transfers	1,124,936	1,303,126	1,256,426	1,256,426	1,462,033	16.36%
SUB-TOTAL	\$30,348,510	\$32,304,479	\$34,068,793	\$33,353,726	\$36,314,458	
Contingency			23,029		-	
Reserves - K-9			500		-	
Reserves - Equipment			558,605		674,584	
	\$30,348,510	\$32,304,479	\$34,650,927	\$33,353,726	\$36,989,042	
FTE's	179.80	183.80	190.05		190.05	

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

Personnel services:

FY 2020-21 reflects step increases, COLA increases for SEIU and management at 2.60% and 1.5% for Police Union members on July 1, 2020 and January 1, 2021 plus a 2% deferred compensation contribution made by the city. Also shown are medical insurance cost increase of 10% for Kaiser, 5% increase in MODA plans and 0% increase for Dental.

Materials and services:

No significant changes.

Capital outlay:

FY 2020-21 reflects an increase in the request for two motorcycles after none were purchased in FY 2019-20.

Transfers:

FY 2020-21 reflects an increase in charges to the Garage Fund for anticipated fleet maintenance requests.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND: 001 GENERAL	DEPARTMENT: POLICE
INTERIM POLICE CHIEF: RONDA GROSHONG	

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	182.80	183.80	190.05	190.05	0.00
PERSONNEL SERVICES	\$25,976,044	\$27,253,379	\$28,386,104	\$30,276,511	\$0
MATERIALS & SERVICES	3,294,389	3,320,408	4,050,524	4,149,314	0
CAPITAL OUTLAY	360,577	427,566	375,739	426,600	0
TRANSFERS	1,136,435	1,303,728	1,256,426	1,462,033	0
CONTINGENCY	0	0	582,134	674,584	0
TOTAL	\$30,767,445	\$32,305,081	\$34,650,927	\$36,989,042	\$0

VISION STATEMENT:

The Beaverton Police Department will provide a safe city, serving community members 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 this safety 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 2019.

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, Beaverton’s Community Vision, and Diversity, Equity, and Inclusion (DEI) Plan.

Significant progress occurred on the construction and equipping of the new public safety center in 2019. BPD divisions continue to consolidate and dispose of records, equipment, and supplies in anticipation of moving to the new facility in spring 2020. The Department is conducting a full inventory of property and evidence items as it moves from its offsite location to the new building. BPD expects much of FY 20-21 will be spent acclimating to the new facility, updating police operations and processes, and inviting and welcoming community members and partners as we celebrate the grand opening of Beaverton’s newest public safety asset.

BPD continues to work with city and county partners to address homelessness and provide assistance and resources. The four-member bike officer team continued to provide coverage in the downtown core area, light rail/transit stations, parks, and schools, including outreach to the homeless.

BPD continues to collaborate with other Washington County agencies at the Family Justice Center (FJC) in Beaverton. The Center provides services and resources to victims of domestic violence, such as restraining orders, legal advice, counseling, and support under one roof. BPD assigned 1 FTE police officer to the FJC in 2019 to help conduct investigations and support victims of crime.

In February 2020, City Council approved the addition of 1 FTE Code Compliance Officer position in the FY 19-20 Budget to assist Code Services with its high volume and backlog of City Code complaints. The position will also provide support to the city’s sidewalk grant program, which aligns with City Council’s goal of “expanding the city’s sidewalk fund to build new sidewalks, fill in connectivity gaps, and keep sidewalks in good repair.”

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND: 001 GENERAL	DEPARTMENT: POLICE
INTERIM POLICE CHIEF: RONDA GROSHONG	

Services and Trends, Continued:

BPD supports the Finance Department’s request for 1 FTE Information Services Specialist position dedicated to the police department. The position is vital in providing additional ISD resources to fully implement federally mandated Criminal Justice Information Systems (CJIS) projects and updates; advancing approved software and hardware projects essential for efficient operations, and providing recommendations on proposed projects to ensure BPD stays current with ever-changing technology.

BPD continued to expand use of its intersection enforcement technology in 2019. Speed enforcement was added to two existing red light camera intersections, and 2 FTE (1 FTE Retired Officer-Intersection Speed and 1 FTE Traffic Safety Program Specialist) were added to Program 0627 mid-year FY 19-20 to help support the program and assist with the increased volume of work. Additional intersections will be evaluated in FY 20-21 for potential program expansion.

Budget Highlights:

The department’s FY 2020-21 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.
- Maintain high visibility patrols as well as its prominent profile within the city, to foster a safe community for Beaverton.
- Place a high priority on city traffic issues by focusing on education, enforcement, and working with city engineering or the Oregon Department of Transportation (ODOT) as appropriate.
- Support a community-based policing and problem solving philosophy and maintain its commitment to proactive policing.
- Make efforts to proactively build trust and long-term relationships with diverse communities.
- Develop strategies to enhance our response to victims and ensure we are providing the best possible service to help meet the needs of victims.
- 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.
- 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Budgeted	Proposed
Police Budget Cost Per Capita	\$314.28	\$349.52	\$352.66	\$370.82
Population	96,565	97,000	98,255	99,750
Sworn Personnel (FTE)	135	137	137	137
Assigned to TriMet (FTE)	4	4	4	4
Non-Sworn Personnel (FTE)	40.80	42.80	49.05	49.05
Total Department Budget	\$30,348,510	\$33,903,453	\$34,650,927	\$36,989,042
City Assessed Valuation (Assessed Value)	\$9,858,766,000	\$10,226,903,000	\$10,623,637,000	\$11,002,346,000
Police Expenditures Per \$1,000 of Assessed Value	\$3.22	\$3.24	\$3.26	\$3.36

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0611 ADMINISTRATION	INTERIM POLICE CHIEF: RONDA GROSHONG

Program Goal:

To oversee the activities of the department and make decisions regarding department policies, programs, personnel, labor relations, 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	5.00	5.00	5.00	5.00	0.00
PERSONNEL SERVICES	\$745,586	\$824,903	\$849,155	\$858,852	\$0
MATERIALS & SERVICES	10,602	13,778	15,505	15,325	0
CAPITAL OUTLAY					
TRANSFERS	20,790	26,692	24,793	32,172	0
TOTAL	\$776,978	\$865,373	\$889,453	\$906,349	\$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 and contemporary 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 2019 Action Plan:

- Work with other city departments, architects, and contractors to construct, equip, and furnish the new public safety center.
 - In progress. Significant progress was made at the new building site in 2019 and various construction phases were completed, e.g., foundation, structure, plumbing, electrical, and underground utilities. BPD expects the facility to be complete and ready for occupancy in spring 2020.
- 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.).
 - In progress. A cross-departmental move team was formed and clean-up events occurred. A sorting room was established and resources were distributed department-wide to encourage individuals and divisions to prepare for the move with the goal of recycling, reusing and donating as much as possible in support of the City's Sustainable Beaverton Strategy.
- Design new SharePoint system to improve document sharing and effective management of electronic records.
 - Completed. A cross-department team evaluated the scope of the project and determined a new SharePoint system would not meet the needs of the department. BPD will continue to share electronic records through existing network drives.
- Explore a more robust police department employee wellness program. (DEI Plan PS1.4)
 - In progress. Employee wellness is a top priority, but the program was put on hold until a new Chief of Police is appointed. There is high interest among command staff, peer support, chaplains, and officers to develop a program that best meets the needs of BPD.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0611 ADMINISTRATION	INTERIM POLICE CHIEF: RONDA GROSHONG

Progress on 2019 Action Plan, Continued:

- 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).
 - Completed and ongoing. BPD implemented a new Public Safety Camera program. Revisions to the City’s Second Hand Dealer Ordinance were enacted and BPD launched “Leads Online,” a second-hand dealer database and investigative platform. BPD also developed a partnership with Amazon’s Ring Video Doorbell program.

Calendar Year 2020 Action Plan:

- Provide direction and support for a smooth move and transition to the new public safety center.
- Develop and implement a more robust wellness program for police employees. (DEI Plan PS1.4)
- Continue the department’s efforts in leadership development and succession planning.
- Work with divisions to enhance recruitment efforts that support the City’s Diversity, Equity, and Inclusion Plan. (DEI Plan PS 1, PS 3.1, PS 3.4)
- Prepare for Oregon Accreditation Alliance re-accreditation assessment in spring 2021.

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 and diverse community are met. Senior Command continues to provide quality leadership and continuity of operations during the interim period until appointment of a regular Chief of Police.

The police department is eager for the completion of the new public safety center in 2020 and moving to its new “home.” Staff and resources will be spent executing the move, as well as acclimating to the new facility. BPD looks forward to connecting with its new neighbors and strengthening relationships by promoting Beaverton’s new police facility throughout the community and the region.

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 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Proposed
Liquor License Applications				
Number of Applications Processed	265	279	285 / 298	290

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0611 ADMINISTRATION	INTERIM POLICE CHIEF: RONDA GROSHONG

Performance Outcomes and Program Trends, Continued:

The department continues to seek grant opportunities such as the ODOT funding it received in 2019 to assist with enforcement efforts related to safety belt violations (\$41,500), driving while impaired (\$35,000), speed enforcement (\$20,000), distracted driving (\$28,000), and pedestrian safety (\$5,000). The department also received \$29,555 in awarded 2018 and 2019 Bureau of Justice Assistance (BJA) Justice Assistance Grant (JAG) funds.

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.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS	INTERIM POLICE CHIEF: RONDA GROSHONG

The Public Safety Center Operations program was 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	0.00	0.00	1.00	1.00	0.00
PERSONNEL SERVICES	\$0	\$0	\$45,463	\$108,204	\$0
MATERIALS & SERVICES	0	0	191,563	516,830	0
CAPITAL OUTLAY TRANSFERS					
TOTAL	\$0	\$0	\$237,026	\$625,034	\$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 2019 Action Plan:

- Provide support on construction document review, security systems input, HVAC and other maintenance specific items as requested.
 - Ongoing. Facilities serves as resource for BPD project manager.
- Assist in packing, moving, and setting up new spaces, surplus efforts, trash removal, and other moving support.
 - Ongoing. Acting as the point of contact for the overall move and scheduling actions accordingly.
- Develop all maintenance contracts as needed to ensure building is ready to occupy and function.
 - In progress.
- Recruit for and hire a new facilities technician to perform building maintenance tasks and duties.
 - In process. Candidate interviews were conducted in late February.
- Incorporate new building assets into the Facility Dude work order system for preventative maintenance work.
 - On hold. Will occur when operations and maintenance manuals are received to enter into the system.
- Assist building project manager on warranty items as they are discovered.
 - On hold. Will occur once the new building is occupied and in use.

Calendar Year 2020 Action Plan:

- Assist building project manager on warranty items as they are discovered.
- Ensure all maintenance contracts are in place and functioning as needed/required.
- Begin the maintenance cycle either in-person or contractor performed as described by the building turn-over package documents/consultants.
- Help building occupants become familiar with their new spaces and furnishings acting as a resource to remedy issues/concerns.
- Monitor building systems, utilities, and solar arrays for performance benchmarks.

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 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	INTERIM POLICE CHIEF: RONDA GROSHONG

Program Goal:

To aid internal and external customers by supporting field operations and customer service functions via interpersonal assistance, data entry, and processing 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 provide purchasing and payroll support services. To administer the City of Beaverton's Alarm Ordinance program.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	25.80	25.80	26.80	28.80	0.00
PERSONNEL SERVICES	\$2,845,289	\$2,810,603	\$3,201,309	\$3,751,743	\$0
MATERIALS & SERVICES	1,553,778	1,586,269	1,720,344	1,607,231	0
CAPITAL OUTLAY					
TRANSFERS	423,406	462,752	412,213	556,148	0
TOTAL	\$4,822,473	\$4,859,624	\$5,333,866	\$5,915,122	\$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.

Document and investigate all conduct/performance complaints and concerns regarding department procedure, as well as employee-related crashes 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, Washington County Justice and Circuit Courts, District Attorney's Office, City Attorney's Office, DMV, and Oregon State Police (OSP).

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 2019 Action Plan:

Training

- Serve as a regional training partner; host and instruct regional classes at BPD facilities.
 - Completed. BPD hosted a county-wide crisis intervention class and a FBI Law Enforcement Executive Development Association (LEEDA) leadership course.
- Enhance relationships and partner with local businesses to facilitate use of buildings to deliver realistic training scenarios.
 - Completed. Collaborated with businesses and conducted training at the vacant Orchard Supply Co. building.
- Conduct inaugural combined in-house Academy for BPD reserve officers and police cadets. (DEI Plan PS1.5)
 - Completed. Reserve officer and police cadets graduated in May 2019.
- Assist DPSST in developing new curriculum to re-design the state's lateral police officer academy.
 - Completed. BPD contributed in the development of new DPSST curriculum.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	INTERIM POLICE CHIEF: RONDA GROSHONG

Progress on 2019 Action Plan (continued)

Professional Standards

- Expand the use of the Professional Standards software program and database to increase efficiency and improve complaint processes and work flow.
 - Research and development completed. Implementation is scheduled for January 2020.
- 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.
 - In process. ISD is working with the police department to evaluate software options.

Records Division

- Explore team building opportunities in the Records Division to enhance communication and increase team effectiveness, productivity, and job satisfaction.
 - Ongoing. Team building activities were conducted in 2019 and processes evaluated. Results from a recent employee survey show improved 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. (DEI Plan PS2.1)
 - Ongoing. Staff attended various trainings, e.g., leadership, de-escalation, and mental health first aid in 2019.
- Continue to consolidate and dispose of the division's documents in accordance with retention schedules and prepare for the move to the new building.
 - Ongoing. Records staff continued efforts to scan, archive, and dispose of records in accordance with state law.

Calendar Year 2020 Action Plan:

Training

- Implement new mandatory in-service training format for sworn members and evaluate effectiveness.
- Work with ISD to complete training tracking software procurement project to improve efficiencies and collection of state-mandated training records.

Professional Standards

- Implement new administrative review program utilizing PSNET Versaterm records management system.
- Work with the Public Information Officer to develop and implement a new website to enhance police recruitment and hiring efforts. (DEI Plan PS3.4)
- Work with ISD to complete background investigation software procurement project to improve efficiencies and provide a paperless solution for processing new job candidates' personal history background information.

Records Division

- Increase training opportunities in the Records Division. Conduct in-house trainings and seek opportunities focusing on mental health and trauma-informed practices to better interact with community members.
- Continue efforts to scan and dispose of old documents to reduce the volume of files in preparation for the move to the public safety center. Continue to evaluate processes in the new facility to reduce paper workflow.
- Acclimate to the new building.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	INTERIM POLICE CHIEF: RONDA GROSHONG

Workload Measures:	Calendar Year 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Proposed
<u>TRAINING DIVISION</u>				
Training Hrs. Provided (Employees, Reserves, & Cadets)	27,000	28,000	29,000 / 26,000	28,000
Hours Provided Reserve Officers/Cadets	1,200	1,473	2,000 / 3,800 ¹	3,800
Mandated Training Hrs. (Employees and Reserves)	22,000	21,000	22,000 / 17,000 ²	20,000
Number of Hours New Officer Mandated	7,950	12,500	13,000 / 8,000 ²	9,000
<u>PROFESSIONAL STANDARDS DIVISION</u>				
Professional Standards Reviews (Internal & External)	35	43	35 / 31	35
Complaints Generated by Community Members	7	7	10 / 7	0
Sustained Complaints	1	0	0 / 3	2
¹ Reflects increased hiring of cadets and reserves.				
² Reflects fluctuation in the number of newly trained officers.				
<u>RECORDS DIVISION</u>				
Number of Cases Processed	10,706	11,680	12,000 / 11,773	12,100
Reports Processed in Relation to Cases	19,433	22,129	22,000 / 19,686	20,000
Citations Processed	9,754	16,387	20,000 / 47,397 ¹	50,000
Requests for Reports and Background Checks	5,396	5,137	6,000 / 4,826	5,000
Number of Warrants Entered	1,129	1,038	1,200 / 1,015 ²	1,000
Number of Subpoenas Entered	2,029	3,673 ³	3,600 / 4,146	4,200
¹ Reflects expansion of intersection photo enforcement and e-parking citations.				
² Reflects change in Muni Court issuing fewer probation violation warrants.				
³ Reflects change in data collection method.				
<u>ALARM PERMITS</u>				
Alarm Permits Processed	4,008	4,051	4,050 / 3,827 ¹	4,000
Alarm Responses	1,241	1,269	1,300 / 1,314	1,300
False Alarm Responses	935	1,087	1,000 / 1,091	1,000
Percent of False Alarms	75%	85%	80% / 83%	80%
False Alarm Response Hours	351	336	350 / 310	300

¹ Reflects fewer alarm users.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	INTERIM POLICE CHIEF: RONDA GROSHONG

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 2019, the division conducted nine specialty assignment processes, two promotional processes (lieutenant and sergeant), and recruited and hired three new officers, one records manager, two records support specialists, and one code compliance 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. BPD's successful reserve officer and police cadet programs play an important part in cultivating a diverse workforce for the department's future.

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, periodic firearms qualifications, use of force, defensive tactics, control holds and handcuffing, leadership training, bias-based policing, ethics, and domestic violence investigations. Taser certification training will be conducted in spring 2020 in support of the department's revised policy that standardizes use of this equipment. The department continues to scrutinize all training offered to ensure it directly relates to officer safety, job performance, and/or community needs.

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 by providing support to alarm users and helping resolve alarm system issues. Fewer false alarms keeps more officer resources on patrol.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	INTERIM POLICE CHIEF: RONDA GROSHONG

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 community members, 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	106.00	108.00	109.00	108.00	0.00
PERSONNEL SERVICES	\$15,845,572	\$16,979,476	\$16,851,009	\$17,810,197	\$0
MATERIALS & SERVICES	941,321	1,126,716	1,288,648	1,191,812	0
CAPITAL OUTLAY	360,577	427,566	375,739	426,600	0
TRANSFERS	631,821	754,323	747,369	797,003	0
CONTINGENCY	0	0	582,134	674,584	0
TOTAL	\$17,779,291	\$19,288,081	\$19,844,899	\$20,900,196	\$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 proactive response to problems identified by community members, 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.

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 BPD divisions in the apprehension of criminal suspects who elude arrest; focus on property protection by conducting foot patrols and security checks of buildings; support in locating narcotics, and connecting with the community through public appearances and demonstrations to highlight the training and ability of K-9 teams.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	INTERIM POLICE CHIEF: RONDA GROSHONG

Program Objectives (services provided), continued:

Aggressively target criminal activity and pursue and promote safety on the transit system through enforcement details, special 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 safety of pedestrians, and administer the city's sidewalk grant program.

Progress on 2019 Action Plan:

- Continue to emphasize patrol responsibilities with regard to traffic safety and the relationship between traffic enforcement and crime prevention.
 - Ongoing. Patrol officers conducted traffic details throughout 2019 to help augment the Traffic Division, including DUII missions resulting in multiple arrests.
- Work toward providing 100 percent of patrol officers with crisis intervention training (CIT). Currently, about 20 percent of patrol officers completed CIT training.
 - Ongoing. BPD hosted CIT classes. In 2019, seven officers completed the 40-hour course.
- Identify community policing projects and focus efforts on addressing specific neighborhood crime and livability issues.
 - Ongoing. Officers worked multiple projects in 2019 that addressed criminal activity and improved community safety.
- Continue to maintain a high capture to deployment ratio through the continued delivery of high quality K-9 training.
 - Ongoing. The K-9 teams achieved a 55 percent capture/assist rate. 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. (DEI Plan PS3)
 - Ongoing. K-9 teams attended various events, including National Night Out, community and student academies, city-sponsored neighborhood events, and THPRD events, as well as visiting schools and retirement communities.
- Continue to conduct targeted traffic education and enforcement details.
 - Completed and ongoing. The Traffic Division conducted details focusing on distracted driving, driving while impaired, occupancy protection, speeding, pedestrian safety, and school bus safety enforcement.
- 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. (DEI Plan PS3.4)
 - Completed and ongoing. BPD partnered with city departments on various events, such as the 2nd Annual Beaverton Half Marathon, Night Markets, and Pride Beaverton and Beaverton Celebration parades.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	INTERIM POLICE CHIEF: RONDA GROSHONG

Calendar Year 2020 Action Plan:

- Continue to emphasize patrol responsibilities with regard to traffic safety and effective criminal investigations.
- Work toward providing 100 percent of patrol officers with crisis intervention training (CIT).
- Identify community policing projects and focus efforts on addressing specific neighborhood crime and livability issues.
- Continue 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. (DEI Plan PS3)
- Prepare and move to the new public safety center. Acclimate police operations and processes.
- Enhance BPD K-9 resources. Fill vacant K-9 team with new handler and replacement police canine.
- Continue to respond to sidewalk complaints and help facilitate homeowners' repairs using funds from the City's sidewalk grant program. (City Council's goal of expanding the city's sidewalk fund to build new sidewalks, fill in connectivity gaps, and keep sidewalks in good repair.)

Workload Measures:	Calendar Year	Calendar Year	Calendar Year	Calendar Year
	2017	2018	2019	2020
	Actual	Actual	Budgeted/Actual	Proposed
Calls For Service (CFS)	77,054	83,292	85,000 / 90,572	96,912
Dispatched Calls For Service	35,391	40,362	42,000 / 43,909	46,983
Average Number of Dispatched Calls For Service Per Patrol Officer	389	429	446 / 467	500
Officer Initiated Calls For Service	41,663	42,930	43,000 / 46,663	49,929
Average Number of Officer Initiated Calls For Service Per Patrol Officer	458	457	457 / 496	531
Calls For Service Per 1,000 Population	805	859	867 / 922	987
Dispatched CFS Per 1,000 Population	370	416	428 / 447	478
Officer Initiated CFS Per 1,000 Population	437	443	439 / 475	508
FBI National Incident Based Reporting System (NIBRS) Group A Offenses	3,529	3,846	3,800 / 3,975	3,900
NIBRS Group A Offense per 1,000 Pop.	37	40	39 / 41	40
Total Arrests (Parts 1, 2, & 3)	3,726	3,887	3,900 / 3,928	3,900
Arrests per Day	10	11	11 / 11	11

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	INTERIM POLICE CHIEF: RONDA GROSHONG

Workload Measures:	Calendar Year 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Proposed
Total Traffic Stops	15,758	17,647	18,000 / 19,003	18,000
Traffic Stops per Day	43	48	49 / 52	49
Driving Under Influence of Intoxicants Arrests	347	376	355 / 425	400
Traffic Citations Issued	9,750	12,456	12,500 / 8,142 ¹	8,150
Saturation Patrols (DUII, Safety Belt, Ped. Safety, Distracted Driving, Speed, Construction Zone)	426	257	300 / 378	350
Hours Per Year SMART Trailers Deployed	13,233	14,269	13,500 / 13,880	13,500
Traffic Issues, Identified by Community/NACs, Referred to Police Department	491	417	425 / 374	400
Traffic Crashes	3,901	3,798	3,750 / 3,870	3,800
Injury Crashes	542	585	550 / 584	550
Non-Injury Crashes	2,892	2,721	2,700 / 2,801	2,750
Injury Unknown Crashes	467	492	500 / 485	500
Number of Individuals who complete Distracted Driver Diversion Class	320	486	400 / 632 ²	500
Individuals Assisted via Child Safety Seat Clinics	512	413	400 / 408	410
Bicycle Team Special Enforcement Details	35	38	35 / 25	30
Community Education Events	44	13	30 / 25	25
Number of Individuals Provided w/ Assistance and Resources			240 ³ / 208	225
K-9 Tracks	224	236	225 / 171 ⁴	175
Suspect Apprehensions	78	140	90 / 94 ⁴	95
Narcotics Deployments	164	168	165 / 127 ⁴	125
TriMet West Precinct				
Arrests	183	188	180 / 207	185
Details Conducted at Max Light Rail Stations	141	57 ⁴	60 / 369 ⁵	200
Code Services				
Number of cases opened	2,483	1,230	1,900 / 547 ⁶	700
Number of problem reports taken	3,640	2,851	3,100 / 1,963 ⁶	2,000
Sidewalks repaired	121	107	120 / 126	150

¹ Reflects new data formula – previously included other types of citations (parking, criminal misdemeanor, etc.). CY 2019 only includes traffic infractions.

² Reflects revised law and increase in distracted driving enforcement.

³ New performance measure.

⁴ Reflects two K-9 retirements, dog in training, and injuries.

⁵ Reflects fluctuation in TriMet Transit Unit vacancies.

⁶ Reflects code compliance officer vacancy; community service officers (CSO) handling abandoned vehicles and more parking complaints, and revised method of tracking reports.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	INTERIM POLICE CHIEF: RONDA GROSHONG

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 2019. 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 2019. (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) 2019 shows an overall 1.8 percent increase (120 cases) in total Group A and B Offenses compared to CY 2018. 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 3.1 percent (121 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 were essentially even with one less case compared to 2018.

Patrol Division:

Making the roads safe by removing impaired drivers from the road is a high priority for the police department. In 2019, members of the Patrol Division and Traffic Division continued their success in arresting impaired drivers, completing the year with more than 425 Driving Under the Influence of Intoxicants (DUII) arrests. BPD's successful DUII No Refusal Program continues 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 proceed to trial and the associated prosecution costs.

The Traffic Safety Team participated in special enforcement details targeting such violations as speeding, distracted driving, failure to use seatbelts, driving while impaired, and crosswalk safety. The team also conducted 12 child safety seat clinics in 2019 and provided their expertise to numerous community events, including Beaverton's Half Marathon, Night Market, 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 provided to light rail transit stations and known areas with criminal activity. Officers have established relationships with various loss prevention teams at local retailers and continue to work together on shoplift-related calls for service.

	Calendar Year 2019 Total	Calendar Year 2018 Total	2019 vs. 2018	% Change
Calls For Service (CFS) Total	90,572	83,292	7,280	+ 8.7%
CFS Dispatched	43,909	40,362	3,547	+ 8.8%
CFS Officer-initiated	46,663	42,930	3,733	+ 8.7%
Cases Processed	11,773	11,680	93	+ .8%
Traffic Stops	19,003	17,647	1,356	+ 7.7%
Traffic Citations	8,142 ¹	12,546	N/A	N/A
Total Arrests	3,928	3,887	41	+ 1.0%
DUIIs	425	376	49	+13.0%
Traffic Crashes	3,870	3,798	72	+ 1.9%
NIBRS Crime Reports Total for Group A and Group B Offenses	6,883	6,763	120	+ 1.8%
Population (Fiscal Year Actual)	98,255	97,000	1,255	+ 1.3%

¹Reflects new data formula – previously included other types of citations (parking, misdemeanor, etc.). CY 2019 only includes traffic infractions.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	INTERIM POLICE CHIEF: RONDA GROSHONG

Performance Outcomes and Program Trends, Continued:

Bicycle Team:

The department’s four-member bicycle team provided proactive solutions to problems in the city’s core area. The team serves an essential role in addressing 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 2019, the bike team coordinated the clean-up and investigation of 160 illegal transient camps (compared to 124 in 2018.) The team conducted bike classes for local public and private entities, and continues their partnerships with ODOT, PGE, THPRD, and Washington County Clean Water Services. Officers trained on patrol bicycles will continue to participate in community events, such as National Night Out, high school football games, and the Beaverton 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 55 percent in 2019. A new K-9 team (new canine and handler) will join the unit later in 2020, replacing K-9 Ike (retired in October 2019) and his handler who recently promoted to sergeant.

TriMet Transit Police Division:

BPD partners with TriMet to provide police services in the region. 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 and two officers are assigned to TriMet’s central operations. The westside precinct of the transit police continues 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:

Code Services continues to address City Code-related issues such as uneven sidewalks, rubbish, noxious vegetation, discarded vehicles, and other concerns affecting quality of life and neighborhood livability. In 2019, 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 2019, 126 homeowners participated in the grant program.

City Council approved the addition of 1 FTE Code Compliance Officer position mid-year in the FY 19-20 Budget to assist Code Services with its high volume and backlog of City Code complaints. BPD will continue to look for opportunities to increase efficiencies and provide a high level of customer service in 2020.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL SERVICES	DEPARTMENT: POLICE
PROGRAM: 0623 INVESTIGATIVE SERVICES (DETECTIVES / DRUGS / PROPERTY & EVIDENCE)	INTERIM POLICE CHIEF: RONDA GROSHONG

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 successful conclusion 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	30.00	29.00	29.00	28.00	0.00
PERSONNEL SERVICES	\$3,957,655	\$4,066,454	\$4,391,181	\$4,532,046	\$0
MATERIALS & SERVICES	155,211	51,587	62,575	63,760	0
CAPITAL OUTLAY					
TRANSFERS	30,943	41,710	36,901	50,972	0
TOTAL	\$4,143,809	\$4,159,751	\$4,490,657	\$4,646,778	\$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 (MDT), Sexual Assault Response MDT, FBI Cyber Crime Task Force, FBI Child Exploitation Task Force, Washington County Elder Abuse Multi-Disciplinary Team, and 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 Westside 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 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL SERVICES	DEPARTMENT: POLICE
PROGRAM: 0623 INVESTIGATIVE SERVICES (DETECTIVES / DRUGS / PROPERTY & EVIDENCE)	INTERIM POLICE CHIEF: RONDA GROSHONG

Program Objectives (services provided), Continued:

Progress on 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.
 - Completed and ongoing. A cross-department team evaluated the scope of the SharePoint system and determined a new platform would not meet the needs of the department. CID continues to archive and scan records into the PSNet records management system, and purge old case files to reduce paper volume and prepare for the move.
- 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.
 - Completed. The "Leads Online" second-hand dealership database program was fully implemented. Businesses are registered and now electronically submit their pawn reports to BPD. Training was provided to officers and detectives on the new investigative resource.
- Continue to work with ISD to fully automate officer dispositions and claim letters.
 - Ongoing. BPD and ISD staff made significant progress in the development of an electronic case disposition program that uses the current PSNET Versaterm records management system. The implementation is scheduled for 2020 once the department move is complete.
- 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.
 - Completed and ongoing. An operations plan was developed to help execute the move to the new building. Significant progress was made inventorying, purging, and staging items.

Calendar Year 2020 Action Plan:

- Continue to purge and scan old case files into PSNET Versaterm records management system to prepare for the move to the new public safety center.
- Continue to provide training to the patrol division on investigating subjects, firearms processing, DNA collection, search and seizure, and search warrants.
- Fully implement the electronic case disposition program to improve efficiency and support paperless efforts.
- Execute the operations plan to move the Property and Evidence Division to the new facility.

Workload Measures:

	Calendar Year 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Proposed
Criminal Investigations:				
Number of Cases Investigated	521	458	520 / 484	520
Number of Cases Cleared	334	294	364 / 263 ¹	364
Percent of Cases Cleared	64%	64%	70% / 54% ¹	70%
NIBRS Group A Offenses Investigated	306	283	300 / 285	300
Group A Offenses Cleared	163	173	180 / 140 ¹	180
Percent of Group A Offenses Cleared	53%	61%	60% / 50% ¹	60%
NIBRS Group B Offenses Investigated	34	39	50 / 44	50
Group B Offenses Cleared	27	33	38 / 34	40
Percent of Group B Offenses Cleared	79%	88%	76% / 81%	80%
Number of Arrests	135	97	140 / 77 ¹	120
Drugs:				
Drug Cases/Reports Investigated	66	56	65 / 35 ²	40
Drug Arrests	87	42	75 / 42 ²	45
Property and Evidence Control:				
# of Items Processed	4,678	4,471	4,600 / 5,575	4,600

¹ Reflects investigative resources dedicated to more complex and time intensive cases.

² Reflects vacancies on Westside Interagency Narcotics (WIN) team.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL SERVICES	DEPARTMENT: POLICE
PROGRAM: 0623 INVESTIGATIVE SERVICES (DETECTIVES / DRUGS / PROPERTY & EVIDENCE)	INTERIM POLICE CHIEF: RONDA GROSHONG

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 2019, seven detectives were assigned to person crimes and five 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.

Fraud and identity theft crimes continue to be a challenge for Beaverton and surrounding jurisdictions. BPD utilizes detective resources to combat these crimes through thorough investigations and information sharing with other law enforcement agencies, financial institutions, and retail businesses. BPD serves on a regional FBI Intellectual Property Crimes Enforcement Task Force and receives grant funds through the Portland Police Bureau to conduct investigations and receive advanced training. One detective is also 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 Child Exploitation Task Force. The Task Force consists of local, state, and federal law enforcement agencies and victim-based advocacy groups that combine resources and expertise on the issue of human trafficking. In the Metropolitan area, the main issue seen by law enforcement is females (adult and juvenile) who are forced into human trafficking by means of prostitution. The division conducted undercover operations in 2019 resulting in multiple arrests related to crimes against children.

CID works collaboratively with the Department of Human Services (DHS) and reviewed 1,019 potential child abuse case referrals in 2019. 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 continue to process evidence, prisoner property, and found property. Staff is also responsible for submitting DNA, narcotics, firearms, trace, 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. Division staff 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.

Property and Evidence Division staff continue their extensive work to process items, reduce inventory, and prepare for the move and transition to the new public safety center.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	INTERIM POLICE CHIEF: RONDA GROSHONG

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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	15.00	15.00	15.00	15.00	0.00
PERSONNEL SERVICES	\$2,137,802	\$2,181,240	\$2,343,609	\$2,474,308	\$0
MATERIALS & SERVICES	49,376	52,185	86,215	105,819	0
CAPITAL OUTLAY					
TRANSFERS	29,475	18,251	35,150	25,738	0
TOTAL	\$2,216,653	\$2,251,676	\$2,464,974	\$2,605,865	\$0

Program Objectives (Services Provided):

Sustain our commitment to offer training and materials to the community 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., community and student academies, Coffee with a Cop, 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 police and community in enhancing public safety.

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

Progress on 2019 Action Plan:

- Evaluate the capacity needs of the prescription drug drop box program.
 - Completed. The prescription drop box program was eliminated in spring 2019. The department will continue to partner with the U.S. Drug Enforcement Administration (DEA) on "Take Back Day" events.
- Expand the Cadet Program and enhance training to prepare for the Oregon Law Enforcement Challenge (LEC). (DEI Plan PS1.5)
 - Completed and ongoing. BPD conducted a combined academy for new reserve officers and police cadets in 2019. Cadets competed well in the LEC and placed 2nd overall.
- Conduct drug awareness training to students and parents, including the dangers of marijuana and recognizing signs of impairment.
 - Completed and ongoing. BPD participated in a vaping awareness campaign with the school district.
- Continue to conduct internet/cell phone training on cyberbullying and sex crimes for students and parents.
 - Completed and ongoing. SROs conducted multiple presentations at middle schools on the dangers of technology.
- Update volunteer handbook/policy manual to enhance the victim advocate and volunteer programs.
 - Completed. The handbook was revised to include volunteer roles.
- Conduct outreach to the high schools and promote involvement with the Peer Court program. (DEI Plan PS3.4)
 - Completed and ongoing. BPD staff attended a Latino Career Fair to promote the program.
- Continue efforts to specifically engage with and build relationships with community members with diverse cultural backgrounds and experiences. (DEI Plan PS3, PS3.1)
 - Completed and ongoing. BPD participated in various activities and events throughout 2019. BPD leadership actively attends Human Rights Advisory Commission (HRAC) and Diversity Advisory Board (DAB) meetings.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	INTERIM POLICE CHIEF: RONDA GROSHONG

Calendar Year 2020 Action Plan:

- Explore new venues and mobile options for the Coffee with a Cop program to improve accessibility and increase opportunities to connect with community members. (DEI Plan PS3.4)
- Execute the move to the new public safety center and acclimate to the new space.
- Work with city departments to increase collaboration on city-wide events planning and enhance community policing opportunities. (DEI Plan PS3.4)
- Provide safety awareness training for library staff and small businesses in the city's core area.
- Continue to engage youth in our diverse community and encourage interest in law enforcement careers through the Cadet program. (DEI Plan PS3.4)
- Explore opportunities to utilize the Public Safety Camera program to enhance patrol capabilities and deter criminal activity.
- Participate in county-wide efforts to develop juvenile justice reform recommendations.
- Continue to conduct internet/cell phone training on cyberbullying and sex crimes for students and parents.
- Continue efforts to specifically engage with and build long-term relationships with community members with diverse cultural backgrounds and experiences. (DEI Plan PS3, PS3.1)

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	INTERIM POLICE CHIEF: RONDA GROSHONG

Workload Measures:	Calendar Year 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Adopted
Neighborhood Association Committee Meetings Attended	89	99	90 / 118	100
Community Outreach Contacts (Estimated contacts at Document Shredding Events, School Sporting Events, Resource Fairs, Prescription Turn in Events, and Food Vouchers.)	45,588	55,885	45,000 / 61,343 ¹	60,000
Number of pounds of collected prescription drugs and over the counter medication at DEA "Take-Back Day" Events	2,500	2,274	2,200 / 1,539 ²	1,500
Hours Donated by Volunteers	5,893	5,479	6,500 / 5,225	5,500
Hours Donated by Reserves and Cadets	3,686	3,375 ³	3,800 / 3,413	3,800
Victim Services				
Community members provided with Victim Services	818	846	775 / 808	825
Number of hours donated by Volunteer Victim Advocates	7,631	6,200	8,000 / 7,172 ⁴	7,500
School Outreach				
Hours Spent by SROS (classroom instruction, student interaction, incident resolution, community outreach, meetings)	3,149	5,574	4,500 / 2,902 ⁵	3,500
Number of police reports taken by SROs	357	469	375 / 372	375
Community Academy				
Number of Academies Held	2	2	2 / 2	2
Number of Participants	41	59	45 / 65	60
Number of Participants in Landlord Training	336	227	250 / 370	300
Hours Spent Training Community Members	59	80	65 / 113	100

¹ Reflects increase in attendance at various events and inclusion of high school sporting events (not previously reported).

² Reflects removal of prescription drug drop box.

³ Reflects fewer reserve officers.

⁴ Reflects implementation of 24 hour on-call coverage and training academy for new advocates.

⁵ Reflects SRO vacancies and officers on FMLA.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	INTERIM POLICE CHIEF: RONDA GROSHONG

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 2019, BPD's Facebook page "reached" 2,067,831 users and received 18,149 "Likes." BPD has 14,600 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 community; more than 24,782 households in Beaverton have an account with NextDoor.

The tremendous success of the free document shredding events continued in 2019. The department hosted three events that served more than 2,247 vehicles (compared to five events with 3,630 vehicles in 2018) and collected approximately 8,595 pounds of food for the local food bank. BPD also continued its successful Coffee with a Cop, Shop with a Cop, and Holiday Giving Tree programs in 2019.

The Peer Court program was developed by the BPD more than 30 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 2019, the CSD had 34 Peer Court referrals and 192 students participated in the program.

The police department continued with the effective Trespass Agreement program in 2019. 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 456 property owners participated in the program in 2019.

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 and participate in school functions, such as career days and assemblies. The team also conducts threat assessments and mitigates potential harm to staff and students. The Beaverton School District funds 1 FTE SRO 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 150 students participated in the academies. The program creates opportunities for engagement with diverse student populations and facilitates interest in the Police Cadet program and careers with BPD.

Volunteer Program:

The department continues to benefit from 97 police volunteers and 27 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 12,397 hours (5,225 police volunteer hours and 7,172 victim advocate hours) in 2019, which is equivalent to about 6 FTE, and a value of \$315,256. 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 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0626 PHOTO RADAR PROGRAM	INTERIM POLICE CHIEF: RONDA GROSHONG

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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	0.75	0.75	0.75	0.75	0.00
PERSONNEL SERVICES	\$377,896	\$284,823	\$400,684	\$310,865	\$0
MATERIALS & SERVICES	219,507	115,164	170,176	173,565	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$597,403	\$399,987	\$570,860	\$484,430	\$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 crashes, history of community member 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:	2017 CY Actual	2018 CY Actual	2019 CY Budgeted/Actual	2020 CY Proposed
Enforcement Hours Per Month	426	232*	500 / 318	450
Vehicles Monitored By Photo Radar	1,419,564	731,801*	1,555,000 / 1,249,338	1,300,000
Vehicles Monitored Per Hour	279	178*	280 / 328	340
Vehicles Traveling Over Posted Speed	14,253	5,663*	14,000 / 9,144	9,500
Violations Per Hour	2.73	1.38*	2.8 / 2.4	2.5
Citations Issued	9,956	3,521*	9,500 / 4,533	4,700

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

Progress on 2019 Action Plan:

- Evaluate current and potential new photo radar locations and determine where vans are most needed in the city.
 - Ongoing. BPD continues to evaluate new enforcement locations for consideration.
- Update information about the Photo Enforcement program on BPD's website.
 - In progress. Working with the PIO to create an educational video.
- Work with new photo enforcement vendor to enhance efficiency and effectiveness of the photo radar program.
 - Ongoing. Staff continues to work with our photo enforcement vendor to improve the effectiveness of the photo radar program and resolve new system issues.

Calendar Year 2020 Action Plan:

- Continue to evaluate current and potential new photo radar locations and determine where vans are most needed in the city.
- Continue to work with 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.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT	INTERIM POLICE CHIEF: RONDA GROSHONG

Program Goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	0.25	0.25	3.50	3.50	0.00
PERSONNEL SERVICES	\$66,244	\$105,880	\$303,694	\$430,296	\$0
MATERIALS & SERVICES	291,453	365,485	481,572	474,972	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$357,697	\$471,365	\$785,266	\$905,268	\$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 crashes and associated injuries from speeding and red light violations.

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

Progress on 2019 Action Plan:

- Evaluate the safety of intersections in the city and consider potential expansion of program.
 - Ongoing. BPD worked with engineering and operations staff to evaluate new locations.
- Develop educational materials to help reduce Right Turn on Red violations.
 - In progress. Working with PIO to develop educational materials.
- Explore staffing solutions to address increased work volume resulting from the expanded intersection photo enforcement program.
 - Completed. City Council approved the addition of 1 FTE Traffic Safety Support Specialist and 1 FTE Retired Officers – Intersection Speed in October 2019.

Calendar Year 2020 Action Plan:

- Develop educational materials to help reduce Right Turn on Red violations.
- Evaluate the safety of intersections in the city and consider potential expansion of program.
- Complete the move and acclimate operations to the new building. Collaborate with the Municipal Court to ensure a smooth transition and effective coordination of services between two locations.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT	INTERIM POLICE CHIEF: RONDA GROSHONG

Workload Measures:	Calendar Year 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Proposed
Number of Intersections With Intersection Photo Enforcement Detection	4	4	6/4	4
Red Light Camera Citations	8,233	6,022 ¹	8,300 / 6,351	7,000
Intersection Speeding Citations			20,400 ² / 21,459	25,000

¹ Reflects new vendor transition.

² New performance measure.

Performance Outcomes and Program Trends:

The department continues to evaluate the effectiveness of the program, including citation issuance, delivery and adjudication. In 2017, the Oregon legislature amended state law to allow cities to issue speeding citations from the same camera and sensor system used to enforce red light violations.

In 2018, BPD transitioned to a new vendor and installed intersection speed enforcement equipment at four existing red light camera intersections. Two intersections were activated with speed enforcement in 2018 and two in 2019. Implementation of intersection speed enforcement significantly increased the volume of work and 2 FTE (1 FTE Retired Officer-Intersection Speed and 1 FTE Traffic Safety Program Specialist) were added mid-year FY 19-20 to help support the program. Additional intersections will be evaluated in FY 20-21 for potential program expansion.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0637 JUSTICE ASSISTANCE GRANT (JAG)	INTERIM POLICE CHIEF: RONDA GROSHONG

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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIAL & SERVICES	\$0	\$9,224	\$33,926	\$0	\$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$0	\$9,224	\$33,926	\$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 2018 JAG grant was awarded in July 2019 and funds will be used to purchase speed measuring devices, high visibility vests, and computer equipment. The funds are expected to be depleted in FY 19-20.

The department's 2019 JAG grant was awarded in September 2019 and funds will be used to purchase speed measuring devices and mobile data computers. The funds will be depleted in FY 19-20.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

026	POLICE CHIEF													
	160,185	1.00	210,887	1.00	177,172	1.00		35,966	150,054	1.00	150,054	1.00		
032	DEPUTY POLICE CHIEF													
			27,764	1.00	121,786	1.00	121,725	156,604	171,919	1.00	171,919	1.00		
047	POLICE CAPTAIN													
	538,452	4.00	546,894	3.00	449,427	3.00	398,563	459,662	477,860	3.00	477,860	3.00		
055	LIEUTENANT													
	766,094	7.00	882,888	7.00	810,035	7.00	628,467	777,453	901,015	7.00	901,015	7.00		
071	POLICE SERGEANT													
	2,142,764	18.00	2,264,610	18.00	2,262,243	18.00	1,868,058	2,369,546	2,435,635	18.00	2,405,489	18.00		
077	PROGRAM MANAGER													
					89,706	1.00	72,351	91,994	102,901	1.00	102,901	1.00		
078	ADMINISTRATIVE ASSISTANT													
	59,129	1.00	63,588	1.00	66,166	1.00	52,842	65,724	67,612	1.00	67,612	1.00		
093	POL COMMUNITY SRVCS SPECIALIST													
	62,814	1.00	62,922	1.00	65,644	1.00	51,679	65,604	68,120	1.00	68,120	1.00		
095	MANAGEMENT ANALYST													
	78,351	1.00	83,290	1.00										
103	POLICE OFFICER													
	10,031,956	109.00	10,424,260	111.00	10,720,282	111.00	8,443,443	10,746,367	11,457,920	111.00	11,183,487	111.00		
185	FACILITIES MAINT TECH													
					22,573	1.00	1,431	17,859	57,713	1.00	57,317	1.00		
186	PROGRAM COORDINATOR													
	214,735	3.00	233,462	3.00	242,405	3.00	189,286	240,488	251,015	3.00	250,033	3.00		
200	SR PROP & EVIDENCE CONTRL SPEC													
	67,933	1.00	69,188	1.00	72,621	1.00	56,856	72,849	75,258	1.00	75,258	1.00		
201	POLICE RECORDS MANAGER													
	64,288	1.00	4,417	1.00	78,282	1.00	64,191	82,295	88,705	1.00	88,705	1.00		
213	SUPPORT SPECIALIST 3													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					114,726	1.80	82,122	114,848	123,305	1.80	123,305	1.80		
218	POLICE TECHNICIAN													
	72,084	1.00	23,803	1.00										
221	SUPPORT SPECIALIST 2													
	207,968	3.80	213,831	3.80	119,833	2.00	105,010	116,305	120,016	2.00	120,016	2.00		
224	SR POLICE SUPPORT SPECIALIST													
	130,843	2.00	124,845	2.00	135,770	2.00	52,844	71,723	137,027	2.00	132,698	2.00		
227	POLICE RECORDS SUPERVISOR													
	80,509	1.00	77,900	1.00	79,099	1.00	60,690	77,793	79,866	1.00	79,866	1.00		
228	POLICE PROPERTY CONTROL SPEC													
	121,417	2.00	125,261	2.00	187,417	3.00	92,702	147,937	205,163	3.00	200,674	3.00		
229	POLICE SUPPORT SPECIALIST													
	789,976	15.00	778,004	15.00	926,414	16.00	701,822	891,388	980,161	16.00	962,759	16.00		
230	POLICE INVENTORY SPECIALIST													
	48,836	1.00	48,222	1.00										
231	CRIME ANALYST													
	74,449	1.00	79,067	1.00	82,196	1.00	64,648	82,155	83,997	1.00	83,997	1.00		
236	COMMUNITY SERVICES OFFICER													
	181,675	4.00	243,942	4.00	328,967	5.00	251,583	320,769	342,437	5.00	342,437	5.00		
237	CODE COMPLIANCE OFFICER													
			104,552	2.00	148,096	3.00	107,510	145,185	208,836	3.00	208,836	3.00		
239	SUPPORT SPECIALIST 1													
	44,305	1.00	47,487	1.00	50,483	1.00	37,035	47,478	54,559	1.00	54,559	1.00		
259	RETIRED OFFICERS-PHOTO RADAR													
	288,274		222,876		313,629		206,314	213,625	205,606		205,606			
275	TEMPORARY EMPLOYEES													
	134,440		146,063		218,626		198,482	252,406	196,882		196,882			
279	RETIRED OFFICERS - INTERSECTION SPEED													
					106,962	2.25	54,564	86,328	146,372	2.25	146,372	2.25		
284	TRAF SAFETY PROGRAM SPECIALIST													
	59,620	1.00	61,851	1.00	106,030	2.00	72,956	104,532	139,322	2.00	138,836	2.00		

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
299	PAYROLL TAXES AND FRINGES													
	9,248,333		10,081,505		10,289,514		8,343,092	10,345,320	11,404,296		11,279,898			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	25,669,430	179.80	27,253,379	183.80	28,386,104	190.05	22,380,266	28,200,203	30,733,572	190.05	30,276,511	190.05		
CLASS: 10 MATERIALS & SERVICES														
301	OFFICE EXPENSE													
	11,080		11,785		15,765		10,648	13,000	15,065		15,065			
303	OFFICE FURNITURE & EQUIPMENT													
	15,493		9,474		17,550		9,684	9,591	18,200		11,800			
304	DEPARTMENT EQUIPMENT EXPENSE													
	87,890		197,385		150,658		106,784	130,353	129,470		114,970			
305	SPECIAL DEPARTMENT SUPPLIES													
	185,829		180,673		215,511		132,777	166,500	225,816		200,016			
307	MEMBERSHIP FEES													
	13,040		14,981		16,874		8,450	16,000	16,189		16,189			
308	PERIODICALS & SUBSCRIPTIONS													
	9,316		5,748		10,122		2,172	3,582	8,205		6,205			
316	ADVERTISING, RECORDING & FILING													
	2,279		2,339		2,900		655	900	7,400		7,400			
317	COMPUTER EQUIPMENT													
	61,719		98,124		127,513		122,814	124,554	109,294		109,294			
318	COMPUTER SOFTWARE													
	8,419								130,000		25,000			
321	TRAVEL, TRAINING & SUBSISTENCE													
	159,549		177,334		183,534		125,482	125,000	190,000		170,000			
328	MEALS & RELATED EXPENSE													
	11,872		10,813		15,560		4,894	5,450	15,460		14,610			
330	MILEAGE REIMBURSEMENT													
					100				100		100			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
339	K-9 UNIT EXPENSES													
	19,636		20,128		21,690		20,948	21,690	24,690		24,690			
341	COMMUNICATIONS EXPENSE													
	81,159		90,634		94,607		66,489	94,357	95,836		95,836			
342	DATA COMMUNICATION EXPENSE													
	34,618		35,588		37,600		29,581	37,000	40,800		40,800			
351	UTILITIES EXPENSE													
	1,846		1,712		48,850		1,062	2,000	142,150		142,150			
360	VEHICLE SET-UP EXPENSE													
	173,154		177,097		222,558		170,064	179,000	203,446		188,696			
361	UNIFORMS & SPECIAL CLOTHING													
	56,487		66,421		72,030		45,693	55,000	69,650		69,650			
371	EQUIPMENT OPER & MAINT EXPENSE													
	6,809		7,641		14,200		4,180	6,600	14,200		13,700			
377	PUBLIC RELATIONS EXPENSE													
	16,536		16,136		17,350		8,870	11,471	17,350		13,850			
381	BUILDING EXPENSE													
					10,000		3,800		30,000		30,000			
384	BUILDING MAINTENANCE PROJECTS													
					10,000		3,685		10,000		10,000			
388	PROPERTY INSURANCE													
					15,000				15,000		15,000			
406	BANK SERVICE FEES													
	1,712		1,610		1,600		1,295	1,600	1,800		1,800			
442	CODE SERVICE - SIDEWALK REPAIR GRANT													
			56,618		50,000		34,470	42,720	100,000		50,000			
443	CODE SERVICE EXPENDITURES													
			28,653		36,500		25,861	18,000	36,500		30,000			
461	SPECIAL EXPENSE													
	54,002		79,338		167,108		94,212	118,028	174,717		158,967			
465	VOLUNTEER PROGRAM EXPENSE													

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	84		107		602		78	100	525		525			
467	FEDERAL FORFEITURE EXPENSE													
	111,282		10,143		10,000			5,000	10,000		10,000			
471	DUII BLOOD DRAW GRANT EXPENSE													
	9,666		9,090		8,000		10,500	10,500	8,000		10,000			
472	CENTRAL DISPATCH													
	1,361,825		1,382,500		1,488,897		1,488,897	1,488,897	1,455,831		1,455,831			
478	POLICE RESERVE OFFICERS EXP													
	638		696		2,000				2,000		2,000			
481	OTHER EXPENSES													
	3,527		5,588		7,400		2,492	5,500	7,520		7,520			
511	PROFESSIONAL SERVICES													
	609,541		527,038		830,376		776,832	711,762	1,058,099		1,043,099			
536	MAINTENANCE CONTRACTS													
	953		953		29,957		10,451	19,339	33,011		33,011			
551	RENTS AND LEASES													
	83,606		94,061		98,112		97,209	97,209	11,540		11,540			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	3,193,567		3,320,408		4,050,524		3,421,029	3,520,703	4,427,864		4,149,314			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	360,577		427,566		375,739		376,394	376,394	490,000		426,600			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	360,577		427,566		375,739		376,394	376,394	490,000		426,600			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	122,255		145,913		108,995		49,422	108,995	110,332		110,332			
817	TRSFERS TO GARAGE FUND													

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	713,472		853,626		858,454		442,475	858,454	926,650		926,650			
818	TRSFERS TO ISD-ALLOCATED													
	289,209		303,587		288,977		240,814	288,977	308,375		425,051			
TOTAL CLASS: 25 TRANSFERS														
	1,124,936		1,303,126		1,256,426		732,711	1,256,426	1,345,357		1,462,033			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
979	RESERVE - POLICE K-9 PROGRAM													
					500									
989	RESERVE - POLICE FORFEITURES													
					23,029									
996	RESERVE - EQUIPMENT REPLACEMT													
					558,605				674,584		674,584			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					582,134				674,584		674,584			
TOTAL DEPARTMENT: 60 POLICE DEPARTMENT														
	30,348,510	179.80	32,304,479	183.80	34,650,927	190.05	26,910,400	33,353,726	37,671,377	190.05	36,989,042	190.05		

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**POLICE DEPARTMENT
FY 2019-20 ADOPTED**

Code	Position Title	Actual FY 18-19	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 19-20
26	POLICE CHIEF	1.00	1.00					1.00
32	DEPUTY POLICE CHIEF	1.00	1.00					1.00
47	POLICE CAPTAIN	3.00	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	1.00					1.00
78	ADMINISTRATIVE ASSISTANT	1.00	1.00					1.00
93	POL COMMUNITY SRVCS SPECIALIST	1.00	1.00					1.00
95	MANAGEMENT ANALYST	1.00	0.00					0.00
103	POLICE OFFICER	111.00	111.00					111.00
185	FACILITIES MAINT TECH	0.00	1.00					1.00
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
213	SUPPORT SPECIALIST 3	0.00	1.80					1.80
218	POLICE TECHNICIAN	1.00	0.00					0.00
221	SUPPORT SPECIALIST 2	3.80	2.00					2.00
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	3.00					3.00
229	POLICE SUPPORT SPECIALIST	15.00	16.00					16.00
230	POLICE INVENTORY SPECIALIST	1.00	0.00					0.00
231	CRIME ANALYST	1.00	1.00					1.00
236	COMMUNITY SERVICES OFFICER	4.00	5.00					5.00
237	CODE COMPLIANCE OFFICER	2.00	3.00					3.00
239	SUPPORT SPECIALIST 1	1.00	1.00					1.00
279	RETIRED OFFICERS - INTERSECTIO	0.00	2.25					2.25
284	TRAF SAFETY PROGRAM SPECIALIST	1.00	2.00					2.00
	Total	183.80	190.05	0.00	0.00	0.00	0.00	190.05

FY 2020-21 PROPOSED

Code	Position Title	Ending FY 19-20	New	Transfer	Reclass	Deleted	Proposed FY 20-21
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	1.00					1.00
78	ADMINISTRATIVE ASSISTANT	1.00					1.00
93	POL COMMUNITY SRVCS SPECIALIST	1.00					1.00
95	MANAGEMENT ANALYST	0.00					0.00
103	POLICE OFFICER	111.00					111.00
185	FACILITIES MAINT TECH	1.00					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
213	SUPPORT SPECIALIST 3	1.80					1.80
218	POLICE TECHNICIAN	0.00					0.00
221	SUPPORT SPECIALIST 2	2.00					2.00
224	SR POLICE SUPPORT SPECIALIST	2.00					2.00
227	POLICE RECORDS SUPERVISOR	1.00					1.00
228	POLICE PROPERTY CONTROL SPEC	3.00					3.00
229	POLICE SUPPORT SPECIALIST	16.00					16.00
230	POLICE INVENTORY SPECIALIST	0.00					0.00
231	CRIME ANALYST	1.00					1.00
236	COMMUNITY SERVICES OFFICER	5.00					5.00
237	CODE COMPLIANCE OFFICER	3.00					3.00
239	SUPPORT SPECIALIST 1	1.00					1.00
279	RETIRED OFFICERS - INTERSECTIO	2.25					2.25
284	TRAF SAFETY PROGRAM SPECIALIST	2.00					2.00
	Total	190.05	0.00	0.00	0.00	0.00	190.05

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

026	POLICE CHIEF												
	160,185	1.00	210,887	1.00	177,172	1.00	35,966	150,054	1.00	150,054	1.00		
047	POLICE CAPTAIN												
	139,645	1.00	146,015	1.00	150,711	1.00	144,968	154,171	1.00	154,171	1.00		
077	PROGRAM MANAGER												
					89,706	1.00	91,994	102,901	1.00	102,901	1.00		
078	ADMINISTRATIVE ASSISTANT												
	59,129	1.00	63,588	1.00	66,166	1.00	65,724	67,612	1.00	67,612	1.00		
095	MANAGEMENT ANALYST												
	78,351	1.00	83,290	1.00									
239	SUPPORT SPECIALIST 1												
	44,305	1.00	47,487	1.00	50,483	1.00	47,478	54,559	1.00	54,559	1.00		
299	PAYROLL TAXES AND FRINGES												
	263,971		273,636		314,917		246,264	329,555		329,555			

TOTAL CLASS: 05 PERSONNEL SERVICES

	745,586	5.00	824,903	5.00	849,155	5.00	632,394	858,852	5.00	858,852	5.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	792		2,339		600		91	1,000		1,000			
305	SPECIAL DEPARTMENT SUPPLIES												
	2,821		2,046		2,000		2,000	3,000		3,000			
308	PERIODICALS & SUBSCRIPTIONS												
	200		159		200		150	200		200			
317	COMPUTER EQUIPMENT												
			431		1,550		1,550						
328	MEALS & RELATED EXPENSE												
	1,212		1,165		1,500		300	1,500		1,200			
461	SPECIAL EXPENSE												
	2,050		2,050		2,255		2,255	2,405		2,405			
481	OTHER EXPENSES												
	3,527		5,588		7,400		5,500	7,520		7,520			
511	PROFESSIONAL SERVICES												
								15,000					

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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026	POLICE CHIEF FY 19-20 ESTIMATED BUDGET REFLECTS REDUCTION DUE TO POSITION VACANCY.	
047	POLICE CAPTAIN CAPTAIN RESPONSIBLE FOR MANAGING NEW PUBLIC SAFETY CENTER PROJECT. FY 19-20 REFLECTS 40 HRS PTO CASH-IN AND FY 20-21 REFLECTS 120 HRS PTO CASH-IN.	
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. FY 19-20 REFLECTS 40 HRS PTO CASH-IN AND FY 20-21 REFLECTS 120 HRS PTO CASH-IN.	
078	ADMINISTRATIVE ASSISTANT PROVIDES ADMINISTRATIVE SUPPORT TO THE POLICE CHIEF. SUPERVISES POLICE ADMINISTRATION SUPPORT STAFF.	
095	MANAGEMENT ANALYST FY 19-20 BUDGET REFLECTS POSITION RECLASSIFICATION TO PROGRAM MANAGER 0611-077.	
239	SUPPORT SPECIALIST 1 PROVIDES CLERICAL SUPPORT AND RECEPTION DUTIES. FY 20-21 REFLECTS 80 HRS PTO CASH-IN.	
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 ADMIN. FURNISHINGS - FY 20-21 INCREASE REFLECTS UNANTICIPATED ITEMS FOR PUBLIC SAFETY CTR \$1,000	
305	SPECIAL DEPARTMENT SUPPLIES CERTIFICATES AND PLAQUES FOR CITIZEN AND EMPLOYEE RECOGNITION \$2,000 ID BADGES FOR NEW PUBLIC SAFETY CENTER - NEW ITEM FOR FY 20-21. \$1,000	
308	PERIODICALS & SUBSCRIPTIONS MISCELLANEOUS BOOKS AND SUBSCRIPTIONS FOR POLICE ADMINISTRATION \$200	
317	COMPUTER EQUIPMENT NO APPROPRIATION REQUESTED	
328	MEALS & RELATED EXPENSE MEALS FOR PROFESSIONAL MEETINGS & SWEARING-IN RECEPTIONS FOR NEW OFFICERS AND PROMOTIONS \$1,200	
461	SPECIAL EXPENSE OREGON ACCREDITATION ALLIANCE EXPENSE \$2,255 CLEANING EXPENSE FOR TABLE CLOTHS USED AT FORMAL EVENTS - NEW ITEM FOR FY 20-21 BUDGET. \$150	
481	OTHER EXPENSES ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE (188 FTE @ \$40/FTE) \$7,520	
511	PROFESSIONAL SERVICES	

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 10 MATERIALS & SERVICES

	10,602		13,778		15,505		11,846	30,625		15,325			
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CLASS: 25 TRANSFERS

817 TRSFRS TO GARAGE FUND

	20,790		26,692		24,793		24,793	32,172		32,172			
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TOTAL CLASS: 25 TRANSFERS

	20,790		26,692		24,793		24,793	32,172		32,172			
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TOTAL PROGRAM: 0611 ADMINISTRATION

	776,978	5.00	865,373	5.00	889,453	5.00	669,033	921,649	5.00	906,349	5.00		
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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 \$32,172

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

185	FACILITIES MAINT TECH				22,573	1.00	17,859	57,713	1.00	57,317	1.00		
299	PAYROLL TAXES AND FRINGES				22,890		16,206	50,921		50,887			

TOTAL CLASS: 05 PERSONNEL SERVICES

					45,463	1.00	34,065	108,634	1.00	108,204	1.00		
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CLASS: 10 MATERIALS & SERVICES

305	SPECIAL DEPARTMENT SUPPLIES				300			900		900			
317	COMPUTER EQUIPMENT				1,363								
330	MILEAGE REIMBURSEMENT				100			100		100			
341	COMMUNICATIONS EXPENSE				250			600		600			
351	UTILITIES EXPENSE				46,700			140,000		140,000			
361	UNIFORMS & SPECIAL CLOTHING				100			250		250			
381	BUILDING EXPENSE				10,000			30,000		30,000			
384	BUILDING MAINTENANCE PROJECTS				10,000			10,000		10,000			
388	PROPERTY INSURANCE				15,000			15,000		15,000			
511	PROFESSIONAL SERVICES				105,000			310,200		310,200			
536	MAINTENANCE CONTRACTS				2,750			9,780		9,780			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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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 \$900
 (FY 19-20 BUDGET WAS PRO-RATED FOR MARCH TO JUNE 2020.)
 (INCREASE IN FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.)

317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED

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

341 COMMUNICATIONS EXPENSE
 CELL PHONE EXP FOR FACILITIES STAFF AT PUBLIC SAFETY CENTER. (STAFF HIRED IN SPRING 2020.) \$600
 (FY 19-20 BUDGET REFLECTS PRO-RATED USE. FY 20-21 BUDGET REFLECTS FULL YEAR OF SERVICE.)

351 UTILITIES EXPENSE
 NATURAL GAS, ELECTRICITY, WATER, STORM, SEWER, GARBAGE HAULING, AND RECYCLING FOR \$140,000
 NEW PUBLIC SAFETY CENTER (FY 19-20 BUDGET IS PRO-RATED MARCH TO JUNE 2020.) INCREASE IN
 FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.

361 UNIFORMS & SPECIAL CLOTHING
 CLOTHING FOR PUBLIC SAFETY CTR FACILITIES STAFF. INCREASE IN FY 20-21 REFLECTS FULL YEAR. \$250

381 BUILDING EXPENSE
 LIGHT BULBS, PARTS, HARDWARE, REPAIRS, KEYS, PAPER PRODUCTS, AIR FRESHENERS, ETC., \$30,000
 FOR NEW PUBLIC SAFETY CENTER. (FY 19-20 BUDGET PRO-RATED FOR MARCH TO JUNE 2020.)
 (INCREASE IN FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.)

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

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

511 PROFESSIONAL SERVICES
 JANITORIAL, SECURITY, HOLIDAY DECOR, AND SOLAR ARRAY MAINTENANCE FOR NEW PUBLIC SAFETY \$310,200
 CENTER. (FY 19-20 BUDGET REFLECTS PRO-RATED EXPENSES MARCH TO JUNE 2020.)
 (INCREASE IN FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.)

536 MAINTENANCE CONTRACTS
 PEST CONTROL, ELEVATORS, GENERATORS, FIRE SPRINKLERS AND TESTING FOR NEW PUBLIC SAFETY \$9,780
 CENTER. (FY 19-20 BUDGET REFLECTS PRO-RATED EXP MARCH TO JUNE 2020.)
 (INCREASE IN FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.)

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 10 MATERIALS & SERVICES

					191,563			516,830			516,830		
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TOTAL PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS

					237,026	1.00	34,065	625,464	1.00	625,034	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



City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

047	POLICE CAPTAIN												
	133,626	1.00	140,474	1.00	148,005	1.00	166,952	169,518	1.00	169,518	1.00		
055	LIEUTENANT												
	121,169	1.00	124,698	1.00	131,131	1.00	123,472	126,623	1.00	126,623	1.00		
071	POLICE SERGEANT												
	179,947	2.00	192,785	2.00	236,139	2.00	249,190	248,104	2.00	244,816	2.00		
103	POLICE OFFICER												
	215,817	2.00	202,650	2.00	200,841	2.00	202,111	294,607	3.00	278,539	3.00		
201	POLICE RECORDS MANAGER												
	64,288	1.00	4,417	1.00	78,282	1.00	82,295	88,705	1.00	88,705	1.00		
213	SUPPORT SPECIALIST 3												
					114,726	1.80	114,848	123,305	1.80	123,305	1.80		
221	SUPPORT SPECIALIST 2												
	154,302	2.80	159,125	2.80	62,756	1.00	59,418	61,175	1.00	61,175	1.00		
224	SR POLICE SUPPORT SPECIALIST												
	130,843	2.00	124,845	2.00	135,770	2.00	71,723	137,027	2.00	132,698	2.00		
227	POLICE RECORDS SUPERVISOR												
	80,509	1.00	77,900	1.00	79,099	1.00	77,793	79,866	1.00	79,866	1.00		
229	POLICE SUPPORT SPECIALIST												
	675,221	13.00	661,269	13.00	805,219	14.00	800,440	915,056	15.00	897,654	15.00		
275	TEMPORARY EMPLOYEES												
	61,150		92,312		87,538		87,182	119,891		119,891			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 047 POLICE CAPTAIN
 CAPTAIN RESPONSIBLE FOR MANAGING, COORDINATING AND DIRECTING THE ADMINISTRATIVE BUREAU, INCLUDING PROFESSIONAL STANDARDS AND FINANCIAL SERVICES, TRAINING DIVISION, ALARM PROGRAM, TECHNICAL SERVICES, AND THE RECORDS DIVISION. (FY 19-20 ESTIMATED BUDGET REFLECTS EMPLOYEE IN POSITION SERVING AS INTERIM POLICE CHIEF.)
 FY 19-20 REFLECTS 40 HRS PTO CASH-IN AND FY 20-21 REFLECTS 120 HRS PTO CASH-IN.
- 055 LIEUTENANT
 LIEUTENANT RESPONSIBLE FOR THE ADMINISTRATION OF THE PROFESSIONAL STANDARDS AND TRAINING DIVISIONS.
 FY 2019-20 AND FY 2020-21 REFLECT 120 HRS PTO CASH-IN.
- 071 POLICE SERGEANT
 SERGEANTS RESPONSIBLE FOR THE SUPERVISION OF THE TRAINING DIVISION AND THE PROFESSIONAL STANDARDS PROGRAM.
 FY 2019-20 REFLECTS 40 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.
- 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.
 FY 2020-21 REFLECTS 1 FTE POLICE OFFICER TRANSFERRING FROM PROGRAM 0622 TO 0621.
- 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 17-18 BUDGET REFLECTS VACANCY IN POSITION.)
- 213 SUPPORT SPECIALIST 3
 MAINTAINS TRAINING SCHEDULES AND RECORDS, FACILITATES OFFICER CERTIFICATION, AND PROVIDES SUPPORT TO THE TRAINING AND PROFESSIONAL STANDARDS DIVISIONS (1 FTE); FINANCIAL SERVICES & PAYROLL SUPPORT (80 FTE).
 FY 19-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1.80 FTE SUPPORT SPEC. 2 POSITION TO 1.80 FTE SUPPORT SPECIALIST 3 POSITION.
 FY 20-21 REFLECTS 120 HRS PTO CASH-IN.
- 221 SUPPORT SPECIALIST 2
 ALARM COORDINATOR (1 FTE).
 FY 19-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1.80 FTE SUPPORT SPEC. 2 POSITION TO 1.80 FTE SUPPORT SPECIALIST 3 POSITION.
- 224 SR POLICE SUPPORT SPECIALIST
 RESPONSIBLE FOR THE PROCESSING, DATA ENTRY, DISTRIBUTION AND RETENTION OF ALL POLICE RECORDS, CASE REPORTS, CITATIONS, CASE FILES; ASSIGNS SHIFT WORKLOAD.
- 227 POLICE RECORDS SUPERVISOR
 SUPERVISES POLICE RECORDS OPERATIONS.
- 229 POLICE SUPPORT SPECIALIST
 RESPONSIBLE FOR PROVIDING CUSTOMER SERVICE AT THE FRONT COUNTER AND BY TELEPHONE; THE PROCESSING, DATA ENTRY, DISTRIBUTION, AND RETENTION OF ALL POLICE RECORDS AND CASE REPORTS, CITATIONS AND CASE FILES.
 FY 19-20 REFLECTS RECLASSIFICATION OF POLICE INVENTORY SPECIALIST POSITION IN PROGRAM 0622 TO A POLICE SUPPORT SPECIALIST POSITION.
 FY 20-21 REFLECTS 80 HRS PTO CASH-IN.
 FY 2020-21 REFLECTS 1 FTE POLICE SUPPORT SPECIALIST MOVING FROM PROGRAM 0623 TO 0621.
- 275 TEMPORARY EMPLOYEES
 EXTRA HELP TO CONDUCT BACKGROUND INVESTIGATIONS ON NEW HIRES & RESERVES OFFICERS.
 (FY 20-21 BUDGET REFLECTS ANTICIPATED INCREASE IN DEPT. & RESERVE OFFICER RECRUITMENTS.)

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
299	PAYROLL TAXES AND FRINGES												
	1,028,417		1,030,128		1,121,803		1,167,283	1,430,469		1,428,953			
TOTAL CLASS: 05 PERSONNEL SERVICES													
	2,845,289	25.80	2,810,603	25.80	3,201,309	26.80	3,202,707	3,794,346	28.80	3,751,743	28.80		
CLASS: 10 MATERIALS & SERVICES													
301	OFFICE EXPENSE												
	10,135		9,623		13,765		11,000	12,265		12,265			
303	OFFICE FURNITURE & EQUIPMENT												
	8,921		5,933		8,700		7,000	12,600		6,200			
305	SPECIAL DEPARTMENT SUPPLIES												
	77,347		82,770		82,850		50,000	84,350		74,350			
307	MEMBERSHIP FEES												
308	PERIODICALS & SUBSCRIPTIONS												
	7,503		4,454		8,120		2,250	6,450		4,450			
317	COMPUTER EQUIPMENT												
			781		1,500		1,500	8,095		8,095			
318	COMPUTER SOFTWARE												
								125,000		25,000			
328	MEALS & RELATED EXPENSE												
	1,325		1,650		2,000		400	2,000		1,700			
371	EQUIPMENT OPER & MAINT EXPENSE												
	2,670		2,322		3,700		500	3,700		3,200			
406	BANK SERVICE FEES												
	1,712		1,610		1,600		1,600	1,800		1,800			
461	SPECIAL EXPENSE												
					1,000			1,000					

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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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 \$12,265
303	OFFICE FURNITURE & EQUIPMENT	PHONE HEAD SETS FOR RECORDS DIVISION (4) - REDUCTION IN FY 20-21 \$1,000 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
305	SPECIAL DEPARTMENT SUPPLIES	AMMO - DUTY \$14,000 AMMO - LESS LETHAL \$3,500 AMMO - TRAINING \$35,100 SIMULATION/SCENARIO TRAINING PROJECTILES \$9,000 GENERAL TARGETS \$2,900 MISCELLANEOUS TRAINING SUPPLIES - REFLECTS INCREASE IN FY 20-21. \$5,100 RANGE SUPPLIES \$1,500 WEAPONS PARTS & CLEANING SUPPLIES - INC REFLECTS MOVE OF \$2,000 EXP FROM PROGRAM 0622-304 \$3,250
307	MEMBERSHIP FEES	NO APPROPRIATION REQUESTED - CONSOLIDATION OF DEPARTMENT MEMBERSHIP FEES TO 0622
308	PERIODICALS & SUBSCRIPTIONS	LEADERSHIP BOOKS \$200 NEW RECRUIT TEST MANUAL FOR TRAINING DIVISION (150) - INCREASE IN FY 19-20 BUDGET \$2,250 POCKET CRIMINAL AND VEHICLE CODE BOOKS \$1,700 LARGE VEHICLE CODE BOOK \$300 (DECREASE IN FY 20-21 BUDGET REFLECTS FEWER REQUESTS AND EFFORT TO GO PAPERLESS.)
317	COMPUTER EQUIPMENT	LAPTOPS FOR PROFESSIONAL STANDARDS STAFF (X5) \$7,195 LAPTOP DOCKING STATIONS FOR PROFESSIONAL STANDARDS STAFF (X6) \$900
318	COMPUTER SOFTWARE	PUBLIC RECORDS REQUEST SOFTWARE (SHARED WITH CA OFFICE) \$25,000
328	MEALS & RELATED EXPENSE	HOSTED CLASSES & MEALS (FY 19-20 ESTIMATED REFLECTS TRANSITION TO NEW BLDG AND FEWER HOSTED CLASSES.) \$1,700
371	EQUIPMENT OPER & MAINT EXPENSE	FITNESS EQUIPMENT REPAIR \$200 RADIO MAINTENANCE \$1,500 UNCONTRACTED GENERAL MAINTENANCE \$1,500 (FY 19-20 ESTIMATED REFLECTS TRANSITION TO NEW BOND-FUNDED RADIOS IN SPRING 2019.)
406	BANK SERVICE FEES	TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD. FY 20-21 INCREASE REFLECTS ANTICIPATED USE BY RECORDS DIVISION IN NEW PUBLIC SAFETY CENTER. \$1,800
461	SPECIAL EXPENSE	NO APPROPRIATION REQUESTED FOR FY2020-21

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
472	CENTRAL DISPATCH												
	1,361,825		1,382,500		1,488,897		1,488,897	1,455,831		1,455,831			
478	POLICE RESERVE OFFICERS EXP												
	638		696		2,000			2,000		2,000			
511	PROFESSIONAL SERVICES												
	5,307		7,069		15,000		12,000	8,000		8,000			
536	MAINTENANCE CONTRACTS												
					300								
551	RENTS AND LEASES												
	76,395		86,861		90,912		90,009	4,340		4,340			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	1,553,778		1,586,269		1,720,344		1,665,156	1,727,431		1,607,231			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	122,255		142,577		108,995		108,995	110,332		110,332			
817	TRSFERS TO GARAGE FUND												
	11,942		16,588		14,241		14,241	20,765		20,765			
818	TRSFERS TO ISD-ALLOCATED												
	289,209		303,587		288,977		288,977	308,375		425,051			
TOTAL CLASS: 25 TRANSFERS													
	423,406		462,752		412,213		412,213	439,472		556,148			
TOTAL PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES													
	4,822,473	25.80	4,859,624	25.80	5,333,866	26.80	5,280,076	5,961,249	28.80	5,915,122	28.80		

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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- 472 CENTRAL DISPATCH
 CITY'S PARTICIPATION IN WASHINGTON COUNTY CONSOLIDATED COMMUNICATIONS AGENCY (WCCCA)
 FY 19-20 REFLECTS 7.7% WCCCA INCREASE. FY 20-21 REFLECTS ESTIMATED 2.2% WCCCA DECREASE. \$1,455,831
- 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. \$2,000
- 511 PROFESSIONAL SERVICES
 DOCUMENT SHREDDING - FY 18-19 INCREASE REFLECTS PREP OF MOVE TO NEW PUBLIC SAFETY CENTER \$8,000
 DECREASE IN FY 20-21 BUDGET REFLECTS NO REQUEST FOR PERSONAL HISTORY BACKGROUND SERVICES.
- 536 MAINTENANCE CONTRACTS
 NO APPROPRIATIONS REQUESTED IN FY 20-21 BUDGET.
- 551 RENTS AND LEASES
 CANYON ROAD NEIGHBORHOOD RESOURCE CENTER (NRC) - NEW EXPENSE IN FY 19-20. REFLECTS PROPERTY MGMT.
 CHANGE IN BILLING FOR SPACE. FY 20-21 REFLECTS RENT INCREASE. \$4,340
 (REDUCTION IN FY 20-21 BUDGET REFLECTS PROPERTY AND EVIDENCE CONSOLIDATION TO NEW PUBLIC
 SAFETY CENTER AND END OF BLDG. LEASE AT HARVEST COURT.)

- 816 TRSFERS TO REPROGRAPHICS FUND
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$110,332
- 817 TRSFERS TO GARAGE FUND
 ALLOCATION OF FLEET SERVICES TO GARAGE FUND \$20,765
- 818 TRSFERS TO ISD-ALLOCATED
 ALLOCATION OF SENIOR PROGRAMMER ANALYST ASSIGNED TO POLICE DEPARTMENT \$146,075
 ALLOCATION OF NEW INFORMATION SERVICE SPECIALIST ASSIGNED TO THE POLICE DEPARTMENT \$116,676
 POICE COMMUNICATIONS CONTRACTS \$12,600
 MAINTENANCE CONTRACTS \$129,700
 PROGRAMMING SUPPORT FOR POLICE PROGRAMS \$20,000

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

032	DEPUTY POLICE CHIEF		27,764	1.00	121,786	1.00	156,604	171,919	1.00	171,919	1.00		
047	POLICE CAPTAIN		134,999	1.00	117,345								
055	LIEUTENANT		407,587	4.00	511,536	4.00	491,928	458,800	520,536	4.00	520,536	4.00	
071	POLICE SERGEANT		1,378,748	11.00	1,458,890	11.00	1,402,080	1,480,085	1,510,561	11.00	1,503,357	11.00	
103	POLICE OFFICER		7,557,066	80.00	7,972,705	83.00	8,027,050	8,033,677	8,296,626	82.00	8,255,133	82.00	
221	SUPPORT SPECIALIST 2		53,666	1.00	54,706	1.00	57,077	56,887	58,841	1.00	58,841	1.00	
230	POLICE INVENTORY SPECIALIST		48,836	1.00	48,222	1.00							
236	COMMUNITY SERVICES OFFICER		181,675	4.00	243,942	4.00	328,967	320,769	342,437	5.00	342,437	5.00	
237	CODE COMPLIANCE OFFICER				104,552	2.00	148,096	145,185	208,836	3.00	208,836	3.00	
275	TEMPORARY EMPLOYEES		69,741		53,751		69,916	113,551	76,991		76,991		
284	TRAF SAFETY PROGRAM SPECIALIST		59,620	1.00	61,851	1.00	65,813	70,954	69,424	1.00	69,424	1.00	

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	RESPONSIBLE FOR MANAGING, COORDINATING & DIRECTING THE OPERATIONS BUREAU, INCLUDING THE PATROL DIVISION, TRAFFIC DIVISION, K9 PROGRAM, TRIMET, AND DISASTER PLANNING. ASSISTS THE CHIEF IN PLANNING, BUDGETING, STAFF SUPERVISION, & PUBLIC RELATIONS ON SPECIFIC PROJECTS. (FY 18-19 REFLECTS RECLASSIFICATION OF 1 FTE POLICE CAPTAIN 0622-047 TO DEPUTY POLICE CHIEF.) FY 19-20 REFLECTS 80 HRS PTO CASH-IN & FY 20-21 REFLECTS 120 HRS PTO CASH-IN.
047	POLICE CAPTAIN	FY 18-19 REFLECTS RECLASSIFICATION 1 FTE POLICE CAPTAIN TO 0622-047 DEPUTY POLICE CHIEF.
055	LIEUTENANT	LIEUTENANTS RESPONSIBLE FOR PATROL, TRAFFIC DIVISION, COMMUNITY SERVICE OFFICERS, CODE SERVICES, AND TRIMET. FY 19-20 REFLECTS 80 HRS PTO CASH-IN AND FY 20-21 REFLECTS 360 HRS PTO CASH-IN.
071	POLICE SERGEANT	SERGEANTS SUPERVISING OFFICERS RESPONDING TO CALLS, ENFORCING LAWS, INVESTIGATING CRIMES AND CRASHES, PROBLEM-SOLVING, AND TRANSPORTING PRISONERS. (TRIMET REIMBURSES CITY FOR 1 FTE SERGEANT.) FY 19-20 REFLECTS 70 HRS PTO CASH-IN AND FY 20-21 REFLECTS 360 HRS PTO CASH-IN.
103	POLICE OFFICER	POLICE OFFICERS RESPONDING TO CALLS FOR SERVICE, ENFORCING LAWS, INVESTIGATING CRIMES AND CRASHES, AND PROBLEM-SOLVING. INCLUDES PATROL, TRAFFIC, K9, BICYCLE, AND 3 FTE ASSIGNED TO TRIMET. (TRIMET REIMBURSES CITY FOR 3 FTE 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. FY 2020-21 REFLECTS 1 FTE POLICE OFFICER TRANSFERRING FROM PROGRAM 0622 TO 0621. FY 19-20 REFLECTS 70 HRS PTO CASH-IN AND FY 20-21 REFLECTS 160 HRS PTO CASH-IN.
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 0621-229.
236	COMMUNITY SERVICES OFFICER	OFFICERS RESPONSIBLE FOR TRANSPORTING PRISONERS BETWEEN THE DEPARTMENT, JAIL, AND COURT. ENFORCEMENT OF PARKING REGULATIONS. FY19-20 BUDGET REFLECTS MID-YEAR INCREASE OF 1 FTE.
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. FY 2019-20 REFLECTS MID-YEAR ADDITION OF A 1 FTE CODE COMPLIANCE OFFICER.
275	TEMPORARY EMPLOYEES	MARKETING AND PROGRAM DEVELOPMENT (\$31,525) COMMUNITY SERVICES OFFICER COURT SECURITY (\$17,346) EXTRA HELP TO PROVIDE SUPPORT TO PROPERTY AND EVIDENCE AND OTHER BPD DIVISIONS IN PREPARATION FOR THE MOVE AND TRANSITION TO NEW PUBLIC SAFETY CENTER. \$28,120)
284	TRAF SAFETY PROGRAM SPECIALIST	PROVIDES ADMINISTRATIVE SUPPORT TO THE TRAFFIC DIVISION.

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

299	PAYROLL TAXES AND FRINGES												
	5,647,020		6,324,212		6,138,296		6,257,641	6,603,807		6,602,723			

TOTAL CLASS: 05 PERSONNEL SERVICES

	15,538,958	103.00	16,979,476	108.00	16,851,009	109.00	17,094,153	17,859,978	108.00	17,810,197	108.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	945		2,162		2,000		2,000	2,800		2,800			

303	OFFICE FURNITURE & EQUIPMENT												
	4,672		1,202		1,500		1,500	2,500		2,500			

304	DEPARTMENT EQUIPMENT EXPENSE												
	87,834		186,760		120,305		110,000	113,500		99,000			

305	SPECIAL DEPARTMENT SUPPLIES												
	77,806		71,260		102,796		90,000	108,561		92,761			

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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- 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
 - THERMAL PAPER FOR E-CITATIONS AND PROPERTY RECEIPTS - INCREASE IN FY20-21 BUDGET. \$2,000
 - TRAFFIC CITATIONS \$800
- 303 OFFICE FURNITURE & EQUIPMENT
 - FURNISHINGS FOR REPORT WRITING ROOM AND PATROL DIVISION- INCREASE IN FY20-21 BUDGET. \$1,500
 - REPLACEMENT CHAIRS FOR PATROL (4) \$1,000
- 304 DEPARTMENT EQUIPMENT EXPENSE
 - AED HEART DEFIBRILLATOR FOR K9 VEH (4) - UNAVAILABLE/CARRY OVER FROM FY19-20. \$8,000
 - BICYCLE EQUIPMENT (SET UP, HEADSETS, HELMETS, LIGHTS)\$1,700
 - BICYCLE FOR PATROL - NEW REQUEST IN FY20-21. \$1,500
 - GLOCK HANDGUN (8) - DECREASE IN REQUEST FOR FY 20-21 BUDGET. \$3,400
 - GLOCK HOLSTER (6) \$600
 - LIDAR SPEED MEASURING DEVICE (1) \$3,500
 - MISC. EQUIPMENT \$4,500
 - OPTICS FOR WEAPONS (35) - NEW REQUEST IN FY 20-21. \$10,000
 - OFFICER EQUIPMENT \$4,500
 - TASERS (5) \$5,500
 - TURNOVER OFFICER EQUIPMENT \$6,500
 - TURNOVER OFFICER VEST (5) \$4,250
 - REPLACEMENT VEST (43) - FY 20-21 REFLECTS INCREASE IN PRICE AND QUANTITY (33 IN FY 19-20) \$36,550
 - RESERVE OFFICER VEST (10)- FY 20-21 REFLECTS INCREASE IN PRICE & QUANTITY (7 IN FY 19-20) \$8,500 (FEDERAL VEST GRANT WILL OFFSET 1/2 EXPENSE FOR EACH VEST.)
 - FY 20-21 DECREASE REFLECTS FEWER TASERS AND NO REQUEST FOR LESS LETHAL MULTI LAUNCHERS.
- 305 SPECIAL DEPARTMENT SUPPLIES
 - AMMO FOR TACTICAL NEGOTIATIONS TEAM\$6,000
 - BADGES \$4,000
 - BATTERIES (RADIO, FLASHLIGHT, LESS LETHAL WEAPONS)\$3,000
 - BIKE TRAINING SUPPLIES AND GIVE AWAYS\$1,700
 - CELL PHONE CHARGERS AND CASES - INCREASE IN FY 20-21 BUDGET. \$3,500
 - CODE SERVICES SUPPLIES \$750
 - EAR PIECES \$2,500
 - FIRST AID AND MEDICAL SUPPLIES\$1,460
 - FINGERPRINTING SUPPLIES \$500
 - FLARES - INCREASE IN FY 20-21 BUDGET. \$5,500
 - FLASHLIGHTS AND SUPPLIES \$1,216
 - GLOVES \$5,500
 - MOBILE RESPONSE TEAM (MRT) AND CRISIS NEGOTIATION UNIT (CNU) EQUIPMENT\$5,500
 - MOTORCYCLE EQUIPMENT \$1,000
 - MISC. EQUIPMENT AND SUPPLIES \$15,435
 - NYLON GOODS \$2,400
 - REIMBURSE FOR OFFICER FOOTWEAR PER BPA CONTRACT - INCR IN FY 19-20 /DECR IN FY 20-21 \$10,000
 - RESERVE OFFICER DUTY GEAR - NEW ITEM IN FY 20-21 BUDGET. \$2,500
 - TASER BATTERIES, CARTRIDGES, HOLSTERS\$11,000
 - TNT EQUIPMENT AND BODY ARMOR\$9,300

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES												
	13,040		14,981		16,874		16,000	16,189		16,189			
308	PERIODICALS & SUBSCRIPTIONS												
	677		387		955		600	955		955			
317	COMPUTER EQUIPMENT												
	60,206		95,012		110,020		112,276	99,550		99,550			
318	COMPUTER SOFTWARE												
	8,419							5,000					
321	TRAVEL, TRAINING & SUBSISTENCE												
	159,549		177,334		183,534		125,000	190,000		170,000			
328	MEALS & RELATED EXPENSE												
	2,299		1,780		2,550		1,000	2,550		2,550			
339	K-9 UNIT EXPENSES												
	19,636		20,128		21,690		21,690	24,690		24,690			
341	COMMUNICATIONS EXPENSE												
	81,159		90,634		94,357		94,357	95,236		95,236			
342	DATA COMMUNICATION EXPENSE												
	34,618		35,588		37,600		37,000	40,800		40,800			
360	VEHICLE SET-UP EXPENSE												
	173,154		177,097		222,558		179,000	203,446		188,696			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
307	MEMBERSHIP FEES	LOCAL, STATE AND NATIONAL MEMBERSHIPS TO LAW ENFORCEMENT PROFESSIONAL AND TRAINING ORGANIZATIONS FOR THE ENTIRE DEPARTMENT - FY20-21 BUDGET REFLECTS FEWER REQUESTS \$6,969 TRI-COUNTY GUN PARTICIPATION FEES\$4,800 TRI-COUNTY GUN INSTRUCTOR FEES \$3,920 COLUMBIA COUNTY RANGE FEES \$500
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	MDC PORTABLE KEYBOARDS (X13) \$6,500 MDC, DOCK, AND KEYBOARD REPLACEMENTS FOR PATROL VEHICLES (X13) \$68,250 MDC VEHICLE AND OFFICE DOCK SPARES (X13) \$6,500 MDC IN CAR PRINTER REPLACEMENTS (X13) \$7,800 MDCS FOR CNU MEMBERS (X2) \$10,500
318	COMPUTER SOFTWARE	NO APPROPRIATION
321	TRAVEL, TRAINING & SUBSISTENCE	TRAVEL AND SUBSISTENCE FOR ENTIRE DEPARTMENT (187.80 FTE) PROVIDES FOR CONTINUING EDUCATION AND TRAINING AND MAINTAINS INDIVIDUAL DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING (DPSST) STATE MANDATED POLICE CERTIFICATIONS.\$170,000
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, KENNEL, AND VET CARE FOR FOUR K-9 TEAMS \$24,690
341	COMMUNICATIONS EXPENSE	CELL PHONE MONTHLY CHARGES FOR ENTIRE DEPARTMENT FOR 166 SMART PHONES, 4 REGULAR PHONES, AND TETHERING SERVICES FOR 10 DEVICES. \$93,400 PHONE LAND LINE FOR RECORDS DIVISION \$1,116 COMCAST LINE FOR CANYON RD NEIGHBORHOOD RESOURCE CENTER \$720
342	DATA COMMUNICATION EXPENSE	DATA PLAN FOR 10 LAPTOPS AND 70 MOBILE DEVICES @ \$480 EACH \$38,400 AIR CARDS FOR PUBLIC SAFETY VIDEO SYS - PRO-RATED EXP IN FY 19-20 BUDGET. FY 20-21 REFLECTS FULL YEAR OF SERVICE. \$2,400
360	VEHICLE SET-UP EXPENSE	VEHICLE EQUIPMENT AND INSTALLATION SERVICES (LIGHTS, INTERIOR AND EXTERIOR EQUIPMENT) FOR 5 PATROL, 1 TRAFFIC, AND 1 PIO REPLACEMENT VEHICLES \$128,126 VEHICLE EQUIPMENT AND INSTALLATION SERVICES (LIGHTS, INTERIOR AND EXTERIOR EQUIPMENT) FOR 1 K9 REPLACEMENT VEHICLE TOTALED IN FY 19-20. \$23,200 LIGHTING AND EQUIPMENT FOR 1 CID REPLACEMENT VEHICLE \$1,700 ANTENNAS (8) \$2,400 PROTECTIVE COATING FOR MOTORCYCLES (2) \$1,000 VEHICLE WRAPS, DECALS, AND REPAIR (6) \$12,300 VEHICLE WRAPS AND DECALS FOR BIKE VAN AND TRAILER - NEW ITEM FOR FY20-21 \$5,000 VEHICLE DECOMMISSION (7) \$4,795 MISCELLANEOUS EQUIPMENT AND AUTO PARTS\$3,000 MISCELLANEOUS REPLACEMENT PARTS AND SERVICE FOR CID LEASED VEHICLES\$2,500 EQUIPMENT AND MAINTENANCE FOR COMMUNITY SERVICES DIVISION LEASED VEHICLES \$2,500 VEHICLE DETAILING (10) \$2,175 (DECREASE IN FY 20-21 REFLECTS FEWER REQUESTS.)

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
361	UNIFORMS & SPECIAL CLOTHING												
	56,487		66,421		71,930		55,000	69,400		69,400			
371	EQUIPMENT OPER & MAINT EXPENSE												
	4,139		5,319		10,100		6,000	10,100		10,100			
442	CODE SERVICE - SIDEWALK REPAIR GRANT												
			56,618		50,000		42,720	100,000		50,000			
443	CODE SERVICE EXPENDITURES												
			28,653		36,500		18,000	36,500		30,000			
461	SPECIAL EXPENSE												
	24,615		47,413		99,642		68,000	99,242		91,242			
471	DUII BLOOD DRAW GRANT EXPENSE												
	9,666		9,090		8,000		10,500	8,000		10,000			
511	PROFESSIONAL SERVICES												
	19,714		37,924		68,830		68,000	72,112		72,112			
536	MAINTENANCE CONTRACTS												
	953		953		26,907		19,339	23,231		23,231			
551	RENTS AND LEASES												
	911												
TOTAL CLASS: 10 MATERIALS & SERVICES													
	840,499		1,126,716		1,288,648		1,077,982	1,324,362		1,191,812			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
361	UNIFORMS & SPECIAL CLOTHING	REPLACEMENT UNIFORMS, REPLACEMENT JACKETS, RAIN PANTS/GEAR, IKE/FORMAL 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. \$69,400
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
442	CODE SERVICE - SIDEWALK REPAIR GRANT	SIDEWALK REPAIR GRANT \$50,000 (INCREASE IN FY 20-21 BUDGET REFLECTS ANTICIPATED INCREASED CAPACITY FROM ADDITIONAL1 FTE CODE COMPLIANCE OFFICER APPROVED MID-YEAR FY 19-20 BUDGET.)
443	CODE SERVICE EXPENDITURES	NUISANCE ABATEMENT CONTRACTORS \$28,000 PROCESS SERVERS AND CONTRACTORS AS NEEDED \$1,000 DMV RECORDS CHECKS AND BACKGROUND CHECKS \$1,000
461	SPECIAL EXPENSE	BODY-WORN CAMERAS MISC EXPENSES AND PARTS - INCREASE IN FY20-21 BUDGET \$5,000 IN-CAR CAMERA REPLACE (HARDWARE, LICENSE, INSTALL) (4) - CARRY OVER EXPENSE FROM FY 19-20 \$20,292 HOMELESS ASSISTANCE/RV ABATEMENT - NEW ITEM FOR FY19-20 BUDGET. \$7,500 CAR SEAT CLINIC SUPPLIES \$600 DMV SUSPENSION PACKETS \$2,500 MISC. AND UNANTICIPATED SIGNIFICANT EVENTS EXPENSES \$2,000 INVESTIGATIVE MEDICAL \$3,000 VEHICLE IMPOUND/STORAGE \$3,500 WASH. CO. INSPECTION FEE FOR HOLDING FACILITY \$150 TRAFFIC EDUCATION PROGRAM \$4,200 PEER SUPPORT PROGRAM \$5,000 RACE EVENT SUPPLIES \$700 UNANTICIPATED MOVING AND BUILDING EXPENSES \$2,500 PUBLIC SAFETY CHAPLAINCY PROGRAM \$34,300
471	DUII BLOOD DRAW GRANT EXPENSE	BLOOD DRAW EXPENSE FOR GRANT (FEDERAL GRANT AWARD THRU 9/30/20). \$10,000
511	PROFESSIONAL SERVICES	BODY-WORN CAMERA (BWC) SOFTWARE LICENSES, CLOUD STORAGE, AND WARRANTIES (INCLUDES 144 SOFTWARE LICENSES, REPLACEMENT WARRANTY FOR 118 BWCS AND 21 BWC DOCKS) - INCREASE IN FY 20-21. \$48,375 INTERPRETER FEES \$5,600 LEXIPOL POLICY SERVICES ANNUAL FEE - INCREASE IN FY20-21 BUDGET. \$6,387 OFFICER AND RESERVES PSYCH TESTING \$8,000 CADET DRUG SCREENING TESTS (10) \$550 RESERVE OFFICER MEDICAL EVALUATIONS (10) \$3,200
536	MAINTENANCE CONTRACTS	TASER ASSURANCE PLAN -WARRANTY & REPLACEMENT - YEAR3 OUT OF 5 (85) \$16,339 K-9 HEAT ALARM SERVER SERVICE (5 VEHICLES) \$840 AXON INTERVIEW RM CAMERAS WARRANTY & MAINT (YEAR2 OF 5) FOR 2 SYSTEMS - NEW IN FY 20-21. \$6,052 (REDUCTION IN FY 20-21 BUDGET REFLECTS FEWER TASER WARRANTIES.)
551	RENTS AND LEASES	NO APPROPRIATIONS REQUESTED FOR FY 2020-21.

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 CAPITAL OUTLAY

641	VEHICLES												
		360,577		427,566		375,739		376,394		490,000		426,600	

TOTAL CLASS: 15 CAPITAL OUTLAY

		360,577		427,566		375,739		376,394		490,000		426,600	
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND												
				3,336									
817	TRSFERS TO GARAGE FUND												
		620,322		750,385		747,369		747,369		797,003		797,003	

TOTAL CLASS: 25 TRANSFERS

		620,322		753,721		747,369		747,369		797,003		797,003	
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

979	RESERVE - POLICE K-9 PROGRAM					500							
989	RESERVE - POLICE FORFEITURES					23,029							
996	RESERVE - EQUIPMENT REPLACEMT					558,605				674,584		674,584	

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

						582,134				674,584		674,584	
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TOTAL PROGRAM: 0622 POLICE DEPT FIELD SERVICES

		17,360,356	103.00	19,287,479	108.00	19,844,899	109.00	19,295,898	21,145,927	108.00	20,900,196	108.00	
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

641 VEHICLES
 6 REPLACEMENT PATROL VEHICLES (5 PATROL, 1 TRAFFIC), REPLACE NOS. 15-3, 15-4, 15-5, 15-6, 15-7 (2015 FORD POLICE UTILITY SUVS), AND 14-7 (2014 CHEVY CAPRICE); 6 FORD UTILITY HYBRID SUVS @ \$40,700 EA. (NOT AVAILABLE AS ELECTRIC VEHICLE.) \$244,200
 1 REPLACEMENT CHEVY TAHOE K9 VEHICLE (REPLACES 14-1 - CHEVY TAHOE TOTALED IN FY19-20.) (NOT AVAILABLE AS ELECTRIC VEHICLE.) \$39,000
 1 REPLACEMENT FORD ESCAPE PLUG-IN CID VEHICLE (REPLACES 116 - 2009 CHEVY MALIBU) (PLUG-IN VEHICLE) \$31,700
 1 REPLACEMENT FORD UTILITY HYBRID SUV PIO VEHICLE (REPLACES 14-6 - 2014 CHEVY CAPRICE) (NOT AVAILABLE AS ELECTRIC VEHICLE.) \$40,700
 2 REPLACEMENT TRAFFIC MOTORS (REPLACE NOS 183 - 2016 BMW AND 185 - 2018 BMW) 2@\$35,500 EA (NOT AVAILABLE AS ELECTRIC VEHICLE.) \$71,000

816 TRSFERS TO REPROGRAPHICS FUND
 NO ALLOCATION IN FY 20-21 BUDGET.

817 TRSFERS TO GARAGE FUND
 ALLOCATION OF FLEET SERVICES (FUEL AND MAINTENANCE). \$797,003

979 RESERVE - POLICE K-9 PROGRAM

989 RESERVE - POLICE FORFEITURES
 FORFEITED FUNDS AVAILABLE FOR APPROPRIATION. NO APPROPRIATIONS FOR FY20-21 BUDGET.
 IN FY 20-21, THIS RESERVE IS BEING SPENT IN:
 001-60-0622-304: AED HEART DEFIBRILLATOR FOR K9 VEH (4) \$8,000
 001-60-0622-461: IN-CAR CAMERA REPLACE (HARDWARE, LICENSE, INSTALL) (4) \$20,292

996 RESERVE - EQUIPMENT REPLACEMENT
 RESERVE FOR FUTURE REPLACEMENT OF POLICE CARS AND MOTORCYCLES \$674,584

City of Beaverton - Finance
Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

047 POLICE CAPTAIN
130,182 1.00 143,060 1.00 150,711 1.00 147,742 154,171 1.00 154,171 1.00

055 LIEUTENANT
120,364 1.00 119,609 1.00 124,074 1.00 123,800 126,928 1.00 126,928 1.00

071 POLICE SERGEANT
348,038 3.00 371,034 3.00 389,612 3.00 390,605 403,548 3.00 403,548 3.00

103 POLICE OFFICER
1,451,176 18.00 1,465,015 17.00 1,590,154 17.00 1,626,516 1,943,328 17.00 1,728,728 17.00

200 SR PROP & EVIDENCE CONTRL SPEC
67,933 1.00 69,188 1.00 72,621 1.00 72,849 75,258 1.00 75,258 1.00

218 POLICE TECHNICIAN
72,084 1.00 23,803 1.00

228 POLICE PROPERTY CONTROL SPEC
121,417 2.00 125,261 2.00 187,417 3.00 147,937 205,163 3.00 200,674 3.00

229 POLICE SUPPORT SPECIALIST
114,755 2.00 116,735 2.00 121,195 2.00 90,948 65,105 1.00 65,105 1.00

231 CRIME ANALYST
74,449 1.00 79,067 1.00 82,196 1.00 82,155 83,997 1.00 83,997 1.00

299 PAYROLL TAXES AND FRINGES
1,457,257 1,553,682 1,673,201 1,616,914 1,814,852 1,693,637

TOTAL CLASS: 05 PERSONNEL SERVICES

	3,957,655	30.00	4,066,454	29.00	4,391,181	29.00	4,299,466	4,872,350	28.00	4,532,046	28.00		
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 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.
 FY 19-20 REFLECTS 40 HRS PTO CASH-IN AND FY 20-21 REFLECTS 120 HRS PTO CASH-IN.
- 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.
 FY 20-21 REFLECTS 2 FTE VACANCIES FILLED AND 2 FTE VACANT POLICE OFFICER NOT FUNDED.
 FY 19-20 REFLECTS 60 HRS PTO CASH-IN AND FY 20-21 REFLECTS 240 HRS PTO CASH-IN.
- 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 19-20 REFLECTS RECLASSIFICATION OF VACANT POLICE TECH POSITION TO 1 FTE 0623-228 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 19-20 REFLECTS RECLASSIFICATION OF 0622-218 1 FTE POLICE TECH POSITION TO 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.
 FY 2020-21 REFLECTS 1 FTE POLICE SUPPORT SPECIALIST MOVING FROM PROGRAM 0623 TO 0621.
- 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

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES													
303	OFFICE FURNITURE & EQUIPMENT												
	1,108							2,100		2,100			
305	SPECIAL DEPARTMENT SUPPLIES												
	22,882	19,335			21,300		21,000	22,300		22,300			
308	PERIODICALS & SUBSCRIPTIONS												
	365				365		100	200		200			
316	ADVERTISING, RECORDING & FILING												
	507	539			1,000		600	1,000		1,000			
317	COMPUTER EQUIPMENT												
	1,513	1,900			1,350		1,150						
328	MEALS & RELATED EXPENSE												
	636	482			960		750	960		960			
371	EQUIPMENT OPER & MAINT EXPENSE												
					400		100	400		400			
461	SPECIAL EXPENSE												
	8,115	11,988			16,000		12,000	15,600		15,600			
467	FEDERAL FORFEITURE EXPENSE												
	111,282	10,143			10,000		5,000	10,000		10,000			
511	PROFESSIONAL SERVICES												
	2,503				4,000		1,000	4,000		4,000			
551	RENTS AND LEASES												
	6,300	7,200			7,200		7,200	7,200		7,200			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	155,211	51,587			62,575		48,900	63,760		63,760			
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
	30,943	41,710			36,901		36,901	50,972		50,972			
TOTAL CLASS: 25 TRANSFERS													
	30,943	41,710			36,901		36,901	50,972		50,972			
TOTAL PROGRAM: 0623 INVESTIGATIVE SERVICES													
	4,143,809	30.00	4,159,751	29.00	4,490,657	29.00	4,385,267	4,987,082	28.00	4,646,778	28.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 303 OFFICE FURNITURE & EQUIPMENT
 CHAIRS FOR CID AND PROPERTY AND EVIDENCE (3) \$2,100
- 305 SPECIAL DEPARTMENT SUPPLIES
 MULTI-MEDIA SUPPLIES TO STORE EVIDENCE - CDS, DVDS, FLASHCARDS\$2,000
 EVIDENCE SUPPLIES \$19,800
 LEATHER GOODS AND MISC. EQUIPMENT FOR DETECTIVES\$500
- 308 PERIODICALS & SUBSCRIPTIONS
 MISC. BOOKS/RESOURCES - FY 20-21 REFLECTS FEWER REQUESTS. \$200
- 316 ADVERTISING,RECORDING & FILING
 PUBLIC NOTICES FOR UNCLAIMED PROPERTY \$1,000
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED
- 328 MEALS & RELATED EXPENSE
 IN CUSTODY MEALS, MAJOR CRIMES TEAM MEALS, OTHER MEALS, AND PARKING EXPENSE. \$960
- 371 EQUIPMENT OPER & MAINT EXPENSE
 ALARM, CAMERA/VIDEO REPAIRS \$400
- 461 SPECIAL EXPENSE
 BURN/MELTING EVIDENCE FEES \$4,000
 INVESTIGATIVE MEDICAL \$6,100
 INVESTIGATIVE FUNDS \$2,500
 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
- 551 RENTS AND LEASES
 CONTRACT AGREEMENT FOR UNDERCOVER VEHICLE (4) \$7,200

- 817 TRSFERS TO GARAGE FUND
 FLEET SERVICES PROVIDED BY THE GARAGE FUND \$50,972

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

055	LIEUTENANT												
		116,974	1.00	127,045	1.00	62,902	1.00	71,381	126,928	1.00	126,928	1.00	
071	POLICE SERGEANT												
		236,031	2.00	241,901	2.00	234,412	2.00	249,666	273,422	2.00	253,768	2.00	
093	POL COMMUNITY SRVCS SPECIALIST												
		62,814	1.00	62,922	1.00	65,644	1.00	65,604	68,120	1.00	68,120	1.00	
103	POLICE OFFICER												
		807,897	9.00	783,890	9.00	902,237	9.00	884,063	923,359	9.00	921,087	9.00	
186	PROGRAM COORDINATOR												
		138,933	2.00	152,801	2.00	155,913	2.00	152,951	161,677	2.00	160,695	2.00	
275	TEMPORARY EMPLOYEES												
		3,549				61,172		51,673					
299	PAYROLL TAXES AND FRINGES												
		771,604		812,681		861,329		875,840	944,219		943,710		

TOTAL CLASS: 05 PERSONNEL SERVICES

		2,137,802	15.00	2,181,240	15.00	2,343,609	15.00	2,351,178	2,497,725	15.00	2,474,308	15.00	
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
		56		1,401		11,700		1,700	15,970		15,970		
305	SPECIAL DEPARTMENT SUPPLIES												
		4,475		4,944		5,565		3,000	6,005		6,005		
308	PERIODICALS & SUBSCRIPTIONS												
		571		748		482		482	400		400		
316	ADVERTISING, RECORDING & FILING												
		1,772		1,800		1,900		300	6,400		6,400		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 055 LIEUTENANT
 LIEUTENANT RESPONSIBLE FOR ADMINISTRATION OF THE COMMUNITY SERVICES DIVISION. INCLUDES COMMUNITY RESOURCE OFFICERS, SCHOOL RESOURCE OFFICERS, VOLUNTEER PROGRAM, & VICTIM SERVICES (FY 19-20 ADOPTED & ESTIMATED BUDGETS REFLECT MID-YEAR RETIREMENT & VACANCY IN POSITION. RETIRED EMPLOYEE WORKED EXTRA HELP IN 0625-275 UNTIL DECEMBER 2019.)
 - 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). FY 19-20 REFLECTS 40 HRS PTO CASH-IN AND FY 20-21 REFLECTS 160 HRS PTO CASH-IN.
 - 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 FTE), PUBLIC INFORMATION (1 FTE), AND COMMUNITY POLICING (1 FTE). (1 SRO FTE IS REIMBURSED BY THE BEAVERTON SCHOOL DISTRICT.)
 - 186 PROGRAM COORDINATOR
 PROGRAM COORD. FOR VICTIM SERVICES (1 FTE); PROGRAM COORD. FOR VOLUNTEER PROGRAM (1 FTE)
 - 275 TEMPORARY EMPLOYEES
 FY 18-19 BUDGET REFLECTS EXTRA HELP MOVED TO PROGRAM 0622. FY 19-20 BUDGET REFLECTS RETIRED LIEUTENANT WORKING THROUGH DECEMBER 2019 UNTIL VACANCY WAS FILLED IN 0625-055.
 - 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 CAMERAS FOR SROS \$320
 REPLACEMENT RIFLE VEST PLATE FOR SRO \$1,400
 AED HEART DEFIBRILLATOR FOR SRO VEH (5) - UNAVAILABLE IN FY 19-20/CARRY OVER IN FY 20-21 \$10,000
 BODY ARMOR FOR POLICE CADETS - 5 @ \$850 EA - NEW EXPENSE IN FY 20-21 \$4,250
 (FY 19-20 ESTIMATED BUDGET REFLECTS UNAVAILABILITY OF AEDS.)
 - 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
 BREACHING TOOLS FOR SROS - NEW REQUEST IN FY 20-21. \$1,080
 - 308 PERIODICALS & SUBSCRIPTIONS
 MISCELLANEOUS COMMUNITY POLICING BOOKS AND PUBLIC INFORMATION OFFICER SUBSCRIPTIONS \$400
 (FY 20-21 BUDGET REFLECTS FEWER REQUESTS.)
 - 316 ADVERTISING, RECORDING & FILING
 PROMO/MARKETING POLICE DEPT ACTIVITIES, PROGRAMS, AND RECRUITMENT. INCREASE IN FY 20-21 REFLECTS ENHANCED DIGITAL MEDIA/ONLINE MARKETING. (\$1,450 MOVED FROM PROGRAM 0625-511.) \$6,000
 BEAVERTON RESOURCE GUIDE \$400

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
317	COMPUTER EQUIPMENT				2,578		2,578	1,649		1,649			
328	MEALS & RELATED EXPENSE												
	6,400		5,736		8,550		3,000	8,450		8,200			
351	UTILITIES EXPENSE												
	1,301		1,357		1,600		1,500	1,600		1,600			
377	PUBLIC RELATIONS EXPENSE												
	16,536		16,136		17,350		11,471	17,350		13,850			
461	SPECIAL EXPENSE												
	16,632		17,887		32,938		20,500	56,470		49,720			
465	VOLUNTEER PROGRAM EXPENSE												
	84		107		602		100	525		525			
511	PROFESSIONAL SERVICES												
	1,549		2,069		2,950		16,650	1,500		1,500			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	49,376		52,185		86,215		61,281	116,319		105,819			
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
	29,475		18,251		35,150		35,150	25,738		25,738			
TOTAL CLASS: 25 TRANSFERS													
	29,475		18,251		35,150		35,150	25,738		25,738			
TOTAL PROGRAM: 0625 COMMUNITY SERVICES													
	2,216,653	15.00	2,251,676	15.00	2,464,974	15.00	2,447,609	2,639,782	15.00	2,605,865	15.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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317	COMPUTER EQUIPMENT	LAPTOP FOR VICTIM SERVICES COORDINATOR\$1,469 LAPTOP DOCK FOR VICTIM SERVICES COORDINATOR\$180
328	MEALS & RELATED EXPENSE	MISC MEALS FOR HOSTED COMMUNITY EDUCATION, PROGRAMS AND EVENTS\$1,800 STUDENT AND COMMUNITY ACADEMIES\$2,400 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 \$3,500 PROMO SUPPLIES \$10,100 K-9 TRADING CARDS \$250
461	SPECIAL EXPENSE	BPD AWARDS PROGRAM\$10,000 CADET SUPPLIES FOR TRAINING EVENTS AND COMPETITIONS \$1,700 COMMUNITY ACADEMY SUPPLIES AND AWARDS RECOGNITION\$750 COMMUNITY SERVICES PROGRAM (FUNDED BY DONATIONS FROM COMMUNITY.)\$2,500 FAMILY JUSTICE CENTER (FY20-21 REFLECTS MOVE FROM 001-10-0529-391.) \$25,000 MILITARY BANNER PROGRAM (FY 19-20 ESTIMATED BUDGET REFLECTS LOW EXPENDITURES.) \$3,000 PIO GO-BAGS (BACK UP/READINESS SUPPLIES FOR UNANTICIPATED EVENTS) - NEW ITEM IN FY 20-21. \$520 PEER COURT SUPPLIES \$500 VICTIM ADVOCATE AND VOLUNTEER PROGRAMS UNIFORMS AND SUPPLIES\$3,000 VICTIM EMERGENCY ASSISTANCE, INCLUDING EMERGENCY HOTEL EXPENSE\$2,000 VICTIM AWARENESS EDUCATION AND OUTREACH\$750
465	VOLUNTEER PROGRAM EXPENSE	VOLUNTEER SUPPLIES (FUNDS DONATED TO VOLUNTEER PROGRAM) \$525
511	PROFESSIONAL SERVICES	TV TRACKING COVERAGE MEDIA SERVICE (1/2 EXPENSE IS COVERED IN DEPT. 10 MAYOR'S OFFICE) \$1,500 (REDUCTION IN FY 20-21 BUDGET REFLECTS TRANSFER OF \$1,450 TO PROGRAM 0625-316.)
817	TRSFERS TO GARAGE FUND	FLEET SERVICES PROVIDED BY THE GARAGE FUND \$25,738

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR												
	56,852	.75	60,497	.75	64,865	.75	65,651	67,004	.75	67,004	.75		
259	RETIRED OFFICERS-PHOTO RADAR												
	258,881		169,271		290,002		190,000	205,606		205,606			
299	PAYROLL TAXES AND FRINGES												
	62,163		55,055		45,817		45,698	38,255		38,255			

TOTAL CLASS: 05 PERSONNEL SERVICES

	377,896	.75	284,823	.75	400,684	.75	301,349	310,865	.75	310,865	.75		
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CLASS: 10 MATERIALS & SERVICES

305	SPECIAL DEPARTMENT SUPPLIES												
	498		318		700		500	700		700			
511	PROFESSIONAL SERVICES												
	219,009		114,846		169,476		167,239	172,865		172,865			

TOTAL CLASS: 10 MATERIALS & SERVICES

	219,507		115,164		170,176		167,739	173,565		173,565			
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TOTAL PROGRAM: 0626 PHOTO RADAR VAN TRAFFIC ENFORCEMENT

	597,403	.75	399,987	.75	570,860	.75	469,088	484,430	.75	484,430	.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
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186 PROGRAM COORDINATOR
 COORDINATES PHOTO RADAR AND INTERSECTION PHOTO ENFORCEMENT 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
 CURRENT VENDOR FY 18-19 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 EXPENSE REFLECTS 2% CPI INCREASE TO \$14,123 PER MONTH FOR 12 MONTHS
 FY 2020-21 EXPENSE REFLECTS 2% CPI INCREASE TO \$14,406 PER MONTH FOR 12 MONTHS \$172,865

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR												
	18,950	.25	20,164	.25	21,627	.25	21,886	22,334	.25	22,334	.25		
259	RETIRED OFFICERS-PHOTO RADAR												
	29,393		53,605		23,627		23,625						
279	RETIRED OFFICERS - INTERSECTION SPEED												
					106,962	2.25	86,328	146,372	2.25	146,372	2.25		
284	TRAF SAFETY PROGRAM SPECIALIST												
					40,217	1.00	33,578	69,898	1.00	69,412	1.00		
299	PAYROLL TAXES AND FRINGES												
	17,901		32,111		111,261		119,474	192,218		192,178			

TOTAL CLASS: 05 PERSONNEL SERVICES

	66,244	.25	105,880	.25	303,694	3.50	284,891	430,822	3.50	430,296	3.50		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
					6,750		1,000						
317	COMPUTER EQUIPMENT												
					9,152		5,500						
351	UTILITIES EXPENSE												
	545		355		550		500	550		550			
511	PROFESSIONAL SERVICES												
	290,908		365,130		465,120		446,873	474,422		474,422			

TOTAL CLASS: 10 MATERIALS & SERVICES

	291,453		365,485		481,572		453,873	474,972		474,972			
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TOTAL PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT

	357,697	.25	471,365	.25	785,266	3.50	738,764	905,794	3.50	905,268	3.50		
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 186 PROGRAM COORDINATOR
 COORDINATES THE PHOTO RADAR AND INTERSECTION PHOTO ENFORCEMENT PROGRAMS.
 (.75 FTE IN PROGRAM 0626; .25 FTE IN PROGRAM 0627).
- 259 RETIRED OFFICERS-PHOTO RADAR
 FY 19-20 ADOPTED AND ESTIMATED BUDGETS REFLECT MID-YEAR RECLASSIFICATION OF RETIRED
 OFFICERS-INTERSECTION SPEED IN 0627-279.
- 279 RETIRED OFFICERS - INTERSECTION SPEED
 FY 19-20 BUDGET REFLECTS MID-YEAR RECLASSIFICATION OF 0627-259 RETIRED OFFICERS-PHOTO
 ENFORCEMENT AND INCREASE OF HOURS TO 2.25 FTE.
- 284 TRAF SAFETY PROGRAM SPECIALIST
 PROVIDES ADMINISTRATIVE SUPPORT TO THE TRAFFIC DIVISION. FY19-20 BUDGET REFLECTS MID-YEAR
 INCREASE OF 1 FTE.
- 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 20-21 BUDGET.
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED
- 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.
 DETECTION WITH INTERSECTION SPEED ACTIVATED ON A SET IMPLEMENTATION PATH. VENDOR
 DISCOUNTED PER APPROACH FEE AT EACH INTERSECTION UNTIL SPEED WAS ACTIVATED \$365,130
 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.
 FY 20-21 BUDGET REFLECTS A 2% CPI INCREASE TO \$4,942 PER APPROACH FOR 8 APPROACHES AT
 \$39,536 PER MONTH FOR 12 MONTHS. \$474,422

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

304 DEPARTMENT EQUIPMENT EXPENSE
 9,224 18,653 18,653

461 SPECIAL EXPENSE
 15,273 15,273

TOTAL CLASS: 10 MATERIALS & SERVICES

 9,224 33,926 33,926

TOTAL PROGRAM: 0637 JUSTICE ASST. GRANT (JAG)

 9,224 33,926 33,926

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 19-20 BUDGET REFLECTS REMAINING 2017 JAG FUNDS (\$4,371) FOR TNT EQUIPMENT AND 2018 JAG FUNDS(\$14,282) FOR HIGH VISIBILITY VESTS, SPEED MEASURING DEVICE, COMPUTER EQUIPT 2017 AND 2018 JAG FUNDS WILL BE DEPLETED IN FY 19-20. NO APPROPRIATIONS ARE REQUESTED FOR FY 20-21.
- 461 SPECIAL EXPENSE
FY 19-20 BUDGET REFLECTS 2019 JAG FUNDS - MOBILE DATA COMPUTERS & SPEED MEASURING DEVICES FUNDS WILL BE DEPLETED IN FY 19-20 BUDGET. NO APPROPRIATIONS ARE REQUESTED FOR FY20-21.

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	520			35,756			210	35,966	22,707	58,673
001-60-0611-05-047	POLICE CAPTAIN	1.00	2,137			144,568			400	144,968	84,705	229,673
001-60-0611-05-077	PROGRAM MANAGER	1.00	2,137			91,923			71	91,994	57,466	149,460
001-60-0611-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,098			65,724				65,724	46,199	111,923
001-60-0611-05-239	SUPPORT SPECIALIST 1	1.00	1,972			47,478				47,478	35,187	82,665
	ADMINISTRATION	5.00	8,864			385,449			681	386,130	246,264	632,394
001-60-0620-05-185	FACILITIES MAINT TECH	1.00	696	10		17,483	376			17,859	16,206	34,065
	PUBLIC SAFETY CENTER	1.00	696	10		17,483	376			17,859	16,206	34,065
001-60-0621-05-047	POLICE CAPTAIN	1.00	2,238			166,552			400	166,952	87,096	254,048
001-60-0621-05-055	LIEUTENANT	1.00	2,218			123,072			400	123,472	76,579	200,051
001-60-0621-05-071	POLICE SERGEANT	2.00	4,513	208	55	229,766	15,729	2,595	1,100	249,190	148,067	397,257
001-60-0621-05-103	POLICE OFFICER	2.00	4,159	200	38	186,254	13,276	1,481	1,100	202,111	140,001	342,112
001-60-0621-05-201	POLICE RECORDS MANAGER	1.00	2,099			82,295				82,295	46,334	128,629
001-60-0621-05-213	SUPPORT SPECIALIST 3	1.80	3,934	11		113,104	458		1,286	114,848	77,304	192,152
001-60-0621-05-221	SUPPORT SPECIALIST 2	1.00	2,098			59,418				59,418	49,536	108,954
001-60-0621-05-224	SR POLICE SUPPORT SPECIALIST	2.00	2,258	100	38	63,171	4,149	1,003	3,400	71,723	24,033	95,756
001-60-0621-05-227	POLICE RECORDS SUPERVISOR	1.00	2,100	30		76,161	1,632			77,793	41,230	119,023
001-60-0621-05-229	POLICE SUPPORT SPECIALIST	14.00	29,196	818	979	737,730	31,320	23,825	7,565	800,440	458,219	1,258,659
001-60-0621-05-275	TEMPORARY EMPLOYEES		2,278			87,182				87,182	18,884	106,066
	POLICE DEPT SUPPORT SERVICES	26.80	57,091	1,367	1,110	1,924,705	66,564	28,904	15,251	2,035,424	1,167,283	3,202,707
001-60-0622-05-032	DEPUTY POLICE CHIEF	1.00	2,138			156,204			400	156,604	82,055	238,659
001-60-0622-05-055	LIEUTENANT	4.00	7,824			457,390			1,410	458,800	272,981	731,781
001-60-0622-05-071	POLICE SERGEANT	11.00	23,538	2,958	852	1,207,084	225,828	41,123	6,050	1,480,085	844,396	2,324,481
001-60-0622-05-103	POLICE OFFICER	83.00	172,944	13,317	6,086	6,931,224	819,463	231,283	51,707	8,033,677	4,679,127	12,712,804

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ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:06 AM

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											
001-60-0622-05-221	SUPPORT SPECIALIST 2	1.00	2,089			56,887				56,887	48,620	105,507
001-60-0622-05-236	COMMUNITY SERVICES OFFICER	5.00	10,068	129	50	304,440	6,362	1,437	8,530	320,769	182,080	502,849
001-60-0622-05-237	CODE COMPLIANCE OFFICER	3.00	4,488	29		143,620	1,325		240	145,185	94,081	239,266
001-60-0622-05-275	TEMPORARY EMPLOYEES		3,240			113,551				113,551	18,582	132,133
001-60-0622-05-284	TRAF SAFETY PROGRAM SPECIALIST	1.00	2,227	10	22	69,217	480	647	610	70,954	35,719	106,673
	POLICE DEPT FIELD SERVICES	109.00	228,556	16,443	7,010	9,439,617	1,053,458	274,490	68,947	10,836,512	6,257,641	17,094,153
001-60-0623-05-047	POLICE CAPTAIN	1.00	2,178			147,342			400	147,742	91,106	238,848
001-60-0623-05-055	LIEUTENANT	1.00	2,098			123,400			400	123,800	82,287	206,087
001-60-0623-05-071	POLICE SERGEANT	3.00	6,259	625	37	334,866	50,068	1,771	3,900	390,605	222,409	613,014
001-60-0623-05-103	POLICE OFFICER	17.00	30,726	2,264	208	1,441,513	158,303	8,290	18,410	1,626,516	984,173	2,610,689
001-60-0623-05-200	SR PROP & EVIDENCE CONTRL SPEC	1.00	2,096	10	10	71,608	517	324	400	72,849	54,468	127,317
001-60-0623-05-228	POLICE PROPERTY CONTROL SPEC	3.00	4,685	30	34	143,240	1,439	998	2,260	147,937	84,205	232,142
001-60-0623-05-229	POLICE SUPPORT SPECIALIST	2.00	3,121	75	46	85,933	3,115	1,180	720	90,948	61,295	152,243
001-60-0623-05-231	CRIME ANALYST	1.00	2,098	7		81,775	380			82,155	36,971	119,126
	INVESTIGATIVE SERVICES	29.00	53,261	3,011	335	2,429,677	213,822	12,563	26,490	2,682,552	1,616,914	4,299,466
001-60-0625-05-055	LIEUTENANT	1.00	1,210			71,171			210	71,381	45,125	116,506
001-60-0625-05-071	POLICE SERGEANT	2.00	4,408	269	78	224,707	20,121	3,738	1,100	249,666	142,866	392,532
001-60-0625-05-093	POL COMMUNITY SRVCS SPECIALIST	1.00	2,090		10	64,902		302	400	65,604	51,414	117,018
001-60-0625-05-103	POLICE OFFICER	9.00	18,220	1,132	669	780,567	72,288	26,598	4,610	884,063	563,346	1,447,409
001-60-0625-05-186	PROGRAM COORDINATOR	2.00	4,186	83	19	144,341	4,564	646	3,400	152,951	57,963	210,914
001-60-0625-05-275	TEMPORARY EMPLOYEES		873	4		51,320	353			51,673	15,126	66,799
	COMMUNITY SERVICES	15.00	30,987	1,488	776	1,337,008	97,326	31,284	9,720	1,475,338	875,840	2,351,178
001-60-0626-05-186	PROGRAM COORDINATOR	0.75	1,556	15	21	60,694	878	782	3,299	65,651	27,303	92,954
001-60-0626-05-259	RETIRED OFFICERS-PHOTO RADAR		6,471			189,979			21	190,000	18,395	208,395

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:06 AM

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											
	PHOTO RADAR VAN TRAFFIC	0.75	8,027	15	21	250,673	878	782	3,320	255,651	45,698	301,349
001-60-0627-05-186	PROGRAM COORDINATOR	0.25	519	5	7	20,231	293	261	1,100	21,886	9,104	30,990
001-60-0627-05-259	RETIRED OFFICERS-PHOTO RADAR		810			23,625				23,625	13,369	36,994
001-60-0627-05-279	RETIRED OFFICERS - INTERSECTION	2.25	2,880		10	85,401		297	630	86,328	69,151	155,479
001-60-0627-05-284	TRAF SAFETY PROGRAM SPECIALIST	1.00	1,040		4	33,246		122	210	33,578	27,850	61,428
	INTERSECTION PHOTO	3.50	5,249	5	21	162,503	293	680	1,940	165,417	119,474	284,891
	**** DEPARTMENT TOTAL ****	190.05	392,730	22,339	9,273	15,947,115	1,432,717	348,703	126,348	17,854,883	10,345,320	28,200,203

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PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

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	2,088			149,134			920	150,054	93,813	243,867
001-60-0611-05-047	POLICE CAPTAIN	1.00	2,208			153,251			920	154,171	91,163	245,334
001-60-0611-05-077	PROGRAM MANAGER	1.00	2,208			102,401			500	102,901	62,645	165,546
001-60-0611-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,088			67,112			500	67,612	49,203	116,815
001-60-0611-05-239	SUPPORT SPECIALIST 1	1.00	2,168			53,559			1,000	54,559	32,731	87,290
	ADMINISTRATION	5.00	10,760			525,457			3,840	529,297	329,555	858,852
001-60-0620-05-185	FACILITIES MAINT TECH	1.00	2,168	10		56,811	386		120	57,317	50,887	108,204
	PUBLIC SAFETY CENTER	1.00	2,168	10		56,811	386		120	57,317	50,887	108,204
001-60-0621-05-047	POLICE CAPTAIN	1.00	2,208			168,598			920	169,518	90,054	259,572
001-60-0621-05-055	LIEUTENANT	1.00	2,208			125,703			920	126,623	79,109	205,732
001-60-0621-05-071	POLICE SERGEANT	2.00	4,256	208	56	223,931	16,287	2,758	1,840	244,816	153,953	398,769
001-60-0621-05-103	POLICE OFFICER	3.00	6,264	200	64	261,013	12,630	2,136	2,760	278,539	204,154	482,693
001-60-0621-05-201	POLICE RECORDS MANAGER	1.00	2,088			88,205			500	88,705	49,226	137,931
001-60-0621-05-213	SUPPORT SPECIALIST 3	1.80	4,085	10		121,858	447		1,000	123,305	83,487	206,792
001-60-0621-05-221	SUPPORT SPECIALIST 2	1.00	2,088			60,675			500	61,175	52,385	113,560
001-60-0621-05-224	SR POLICE SUPPORT SPECIALIST	2.00	4,176	100	96	121,592	4,226	2,640	4,240	132,698	76,315	209,013
001-60-0621-05-227	POLICE RECORDS SUPERVISOR	1.00	2,088	30		77,692	1,674		500	79,866	43,441	123,307
001-60-0621-05-229	POLICE SUPPORT SPECIALIST	15.00	31,400	818	680	835,327	31,209	17,318	13,800	897,654	591,364	1,489,018
001-60-0621-05-275	TEMPORARY EMPLOYEES		3,120			119,891				119,891	5,465	125,356
	POLICE DEPT SUPPORT SERVICES	28.80	63,981	1,366	896	2,204,485	66,473	24,852	26,980	2,322,790	1,428,953	3,751,743
001-60-0622-05-032	DEPUTY POLICE CHIEF	1.00	2,208			170,999			920	171,919	90,030	261,949
001-60-0622-05-055	LIEUTENANT	4.00	8,712			516,856			3,680	520,536	318,757	839,293
001-60-0622-05-071	POLICE SERGEANT	11.00	23,328	2,958	528	1,234,170	232,801	26,266	10,120	1,503,357	850,512	2,353,869
001-60-0622-05-103	POLICE OFFICER	82.00	171,376	13,317	3,840	7,184,162	839,095	151,636	80,240	8,255,133	4,898,471	13,153,604

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

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											
001-60-0622-05-221	SUPPORT SPECIALIST 2	1.00	2,088			58,341			500	58,841	50,354	109,195
001-60-0622-05-236	COMMUNITY SERVICES OFFICER	5.00	10,440	100	40	326,736	5,077	1,224	9,400	342,437	210,738	553,175
001-60-0622-05-237	CODE COMPLIANCE OFFICER	3.00	6,264	50		205,182	2,384		1,270	208,836	145,282	354,118
001-60-0622-05-275	TEMPORARY EMPLOYEES		2,607			76,991				76,991	3,812	80,803
001-60-0622-05-284	TRAF SAFETY PROGRAM SPECIALIST	1.00	2,088		8	68,256		248	920	69,424	34,767	104,191
	POLICE DEPT FIELD SERVICES	108.00	229,111	16,425	4,416	9,841,693	1,079,357	179,374	107,050	11,207,474	6,602,723	17,810,197
001-60-0623-05-047	POLICE CAPTAIN	1.00	2,208			153,251			920	154,171	95,243	249,414
001-60-0623-05-055	LIEUTENANT	1.00	2,088			126,008			920	126,928	85,139	212,067
001-60-0623-05-071	POLICE SERGEANT	3.00	6,264	625	24	345,972	51,384	1,182	5,010	403,548	228,771	632,319
001-60-0623-05-103	POLICE OFFICER	17.00	31,560	2,330	240	1,527,357	167,927	9,894	23,550	1,728,728	1,049,760	2,778,488
001-60-0623-05-200	SR PROP & EVIDENCE CONTRL SPEC	1.00	2,088	8	8	73,651	420	267	920	75,258	59,233	134,491
001-60-0623-05-228	POLICE PROPERTY CONTROL SPEC	3.00	6,264	30	24	193,403	1,391	720	5,160	200,674	98,937	299,611
001-60-0623-05-229	POLICE SUPPORT SPECIALIST	1.00	2,088	50	8	61,760	2,202	223	920	65,105	38,348	103,453
001-60-0623-05-231	CRIME ANALYST	1.00	2,088			83,497			500	83,997	38,206	122,203
	INVESTIGATIVE SERVICES	28.00	54,648	3,043	304	2,564,899	223,324	12,286	37,900	2,838,409	1,693,637	4,532,046
001-60-0625-05-055	LIEUTENANT	1.00	2,088			126,008			920	126,928	81,059	207,987
001-60-0625-05-071	POLICE SERGEANT	2.00	4,336	269	56	228,107	21,063	2,758	1,840	253,768	144,410	398,178
001-60-0625-05-093	POL COMMUNITY SRVCS SPECIALIST	1.00	2,088		8	66,952		248	920	68,120	54,318	122,438
001-60-0625-05-103	POLICE OFFICER	9.00	18,792	1,132	432	821,640	73,634	17,533	8,280	921,087	601,887	1,522,974
001-60-0625-05-186	PROGRAM COORDINATOR	2.00	4,176	83	8	151,769	4,797	309	3,820	160,695	62,036	222,731
	COMMUNITY SERVICES	15.00	31,480	1,484	504	1,394,476	99,494	20,848	15,780	1,530,598	943,710	2,474,308
001-60-0626-05-186	PROGRAM COORDINATOR	0.75	1,566	8	6	63,827	455	232	2,490	67,004	29,481	96,485
001-60-0626-05-259	RETIRED OFFICERS-PHOTO RADAR		6,929			205,606				205,606	8,774	214,380

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PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

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											
	PHOTO RADAR VAN TRAFFIC	0.75	8,495	8	6	269,433	455	232	2,490	272,610	38,255	310,865
001-60-0627-05-186	PROGRAM COORDINATOR	0.25	522	3	2	21,276	152	77	830	22,334	9,831	32,165
001-60-0627-05-279	RETIRED OFFICERS - INTERSECTION	2.25	4,698		20	143,006		606	2,760	146,372	124,332	270,704
001-60-0627-05-284	TRAF SAFETY PROGRAM SPECIALIST	1.00	2,088		8	68,244		248	920	69,412	58,015	127,427
	INTERSECTION PHOTO	3.50	7,308	3	30	232,526	152	931	4,510	238,118	192,178	430,296
	**** DEPARTMENT TOTAL ****	190.05	407,951	22,338	6,156	17,089,779	1,469,641	238,523	198,670	18,996,613	11,279,898	30,276,511

633

CAPITAL DEVELOPMENT FUND

- **Public Safety Center Program**

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL												
		34,667,297		33,342,811		22,663,976		22,663,976				917,600	

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		34,667,297		33,342,811		22,663,976		22,663,976				917,600	
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CLASS: 15 INTERGOVERNMENTAL REVENUE

328	GRANTS - STATE					25,000		25,000					
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553	GRANTS - FEDERAL EPA BROWNFIELDS ASSMT					400,000		400,000					
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

						425,000		425,000					
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CLASS: 35 MISCELLANEOUS REVENUES

384	INVESTMENT INTEREST EARNINGS					470,900		315,100					
		484,001		631,774									

389	MISCELLANEOUS REVENUES												
												2,500	

395	GRANTS - PRIVATE					509,589		684,589					
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399	REIMBURSEMENTS - OTHER							267,527					
												64,927	

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

		486,501		696,701		980,489		1,267,216					
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CLASS: 40 INTERFUND TRANSFERS/LOANS

411	TRSFERS FROM GENERAL FUND												
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TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS

CLASS: 45 NON-REVENUE RECEIPTS

451	BOND SALE PROCEEDS							7,000,000					
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TOTAL CLASS: 45 NON-REVENUE RECEIPTS

								7,000,000					
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TOTAL PROGRAM: 3509 PUBLIC SAFETY CENTER

		35,153,798		34,039,512		24,069,465		31,356,192				917,600	
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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 REDEVLOPEMENT 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%

389 MISCELLANEOUS REVENUES

395 GRANTS - PRIVATE
 FY2019-20 ESTIMATE IS COMPRISED OF:
 PGE RENEWABLE DEVELOPMENT FUND GRANT \$509,589
 PGE DISPACTABLE GENERATOR REIMBURSEMENT \$175,000

399 REIMBURSEMENTS - OTHER
 FY 2018-19:
 \$64,927 SHELL OIL COMPANY SOIL REMEDIATION REIMBURSEMENT.
 FY 2019-20 ESTIMATED IS COMPRISED OF:
 \$242,633 SHELL OIL COMPANY SOIL REMEDIATION REIMBURSEMENT.
 \$23,475 ENERGY TRUST OF OREGON ENERGY PROGRAMMING AND MODELING REIMBURSEMENT.
 \$1,418 FRONTIER COMMUNICATIONS REIMBURSEMENT.

411 TRSFERS FROM GENERAL FUND

451 BOND SALE PROCEEDS
 ESTIMATED FY19-20 BOND SALE PROCEEDS, 2020A-2 SERIES

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES													
497	DEBT ISSUANCE COST							20,400					
498	UNDERWRITERS DISCOUNT, BOND							62,000					
TOTAL CLASS: 10 MATERIALS & SERVICES								82,400					
CLASS: 15 CAPITAL OUTLAY													
601	OFFICE MACHINES AND EQUIPMENT												
611	OFFICE FURNITURE												
620	1% For The Arts		33,248		328,760		328,760						
654	SITE SOIL REMEDIATION COST				400,000		400,000						
682	CONSTRUCTION		87,759	10,118,643	21,677,769		27,964,496			917,600			
683	CONST DESIGN & ENGR INSPECTION		1,723,227	1,223,646	1,662,936		1,662,936						
TOTAL CLASS: 15 CAPITAL OUTLAY								30,356,192		917,600			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
991	CONTINGENCY - UNRESERVED												
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
TOTAL PROGRAM: 3509 PUBLIC SAFETY CENTER								30,438,592		917,600			

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
 FY 2019-20: BOND ISSUANCE COST FOR 2020A-2 BOND ISSUANCE (\$7,000,000)

498 UNDERWRITERS DISCOUNT, BOND

601 OFFICE MACHINES AND EQUIPMENT

611 OFFICE FURNITURE

620 1% For The Arts

654 SITE SOIL REMEDIATION COST

682 CONSTRUCTION
 CONSTRUCTION OF PUBLIC SAFETY CENTER BEGINS IN FY 2018-19
 ESTIMATED CONSTRUCTION COMPETITION IN FY 2020*21 \$917,600

683 CONST DESIGN & ENGR INSPECTION

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