

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	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	145,878	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	469,861	459,662	477,860	3.00	477,860	3.00
055	LIEUTENANT											
	766,094	7.00	882,888	7.00	810,035	7.00	761,123	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	2,208,208	2,369,546	2,405,489	18.00	2,405,489	18.00
077	PROGRAM MANAGER											
					89,706	1.00	86,126	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	62,887	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	62,250	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	9,986,230	10,746,367	11,183,487	111.00	11,183,487	111.00
185	FACILITIES MAINT TECH											
					22,573	1.00	9,871	17,859	57,317	1.00	57,317	1.00
186	PROGRAM COORDINATOR											
	214,735	3.00	233,462	3.00	242,405	3.00	225,333	240,488	250,033	3.00	250,033	3.00
200	SR PROP & EVIDENCE CONTRL SPEC											
	67,933	1.00	69,188	1.00	72,621	1.00	67,958	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	76,685	82,295	88,705	1.00	88,705	1.00
213	SUPPORT SPECIALIST 3											

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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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
					114,726	1.80	99,230	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	122,773	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	62,756	71,723	132,698	2.00	132,698	2.00
227	POLICE RECORDS SUPERVISOR											
	80,509	1.00	77,900	1.00	79,099	1.00	73,746	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	116,838	147,937	200,674	3.00	200,674	3.00
229	POLICE SUPPORT SPECIALIST											
	789,976	15.00	778,004	15.00	926,414	16.00	846,064	891,388	962,759	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	77,121	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	291,682	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	70,579	3.00
239	SUPPORT SPECIALIST 1											
	44,305	1.00	47,487	1.00	50,483	1.00	44,548	47,478	54,559	1.00	54,559	1.00
259	RETIRED OFFICERS-PHOTO RADAR											
	288,274		222,876		313,629		235,114	213,625	205,606		205,606	
275	TEMPORARY EMPLOYEES											
	134,440		146,063		218,626		215,315	252,406	196,882		196,882	
279	RETIRED OFFICERS - INTERSECTION SPEED											
					106,962	2.25	76,111	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	90,858	104,532	138,836	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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
299	PAYROLL TAXES AND FRINGES											
	9,248,333		10,081,505		10,289,514		9,953,693	10,344,471	11,279,898		11,198,116	
TOTAL CLASS: 05 PERSONNEL SERVICES												
	25,669,430	179.80	27,253,379	183.80	28,386,104	190.05	26,575,769	28,199,354	30,276,511	190.05	30,056,472	190.05
CLASS: 10 MATERIALS & SERVICES												
301	OFFICE EXPENSE											
	11,080		11,785		15,765		13,959	13,000	15,065		15,065	
303	OFFICE FURNITURE & EQUIPMENT											
	15,493		9,474		17,550		10,635	9,591	11,800		11,800	
304	DEPARTMENT EQUIPMENT EXPENSE											
	87,890		197,385		150,658		132,915	130,353	114,970		114,970	
305	SPECIAL DEPARTMENT SUPPLIES											
	185,829		180,673		215,511		143,929	166,500	200,016		200,016	
307	MEMBERSHIP FEES											
	13,040		14,981		16,874		9,905	16,000	16,189		16,189	
308	PERIODICALS & SUBSCRIPTIONS											
	9,316		5,748		10,122		2,913	3,582	6,205		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		124,128	124,554	109,294		109,294	
318	COMPUTER SOFTWARE											
	8,419								25,000		25,000	
321	TRAVEL, TRAINING & SUBSISTENCE											
	159,549		177,334		185,696		125,336	125,000	170,000		170,000	
328	MEALS & RELATED EXPENSE											
	11,872		10,813		15,560		5,047	5,450	14,610		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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
339	K-9 UNIT EXPENSES											
	19,636		20,128		33,690		23,877	21,690	24,690		24,690	
341	COMMUNICATIONS EXPENSE											
	81,159		90,634		94,607		74,135	94,357	95,836		95,836	
342	DATA COMMUNICATION EXPENSE											
	34,618		35,588		37,600		35,998	37,000	40,800		40,800	
351	UTILITIES EXPENSE											
	1,846		1,712		48,850		1,397	2,000	142,150		142,150	
360	VEHICLE SET-UP EXPENSE											
	173,154		177,097		220,303		181,401	179,000	188,696		188,696	
361	UNIFORMS & SPECIAL CLOTHING											
	56,487		66,421		72,030		48,191	55,000	69,650		69,650	
371	EQUIPMENT OPER & MAINT EXPENSE											
	6,809		7,641		14,200		4,252	6,600	13,700		13,700	
377	PUBLIC RELATIONS EXPENSE											
	16,536		16,136		17,350		10,266	11,471	13,850		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		1,728	1,600	1,800		1,800	
442	CODE SERVICE - SIDEWALK REPAIR GRANT											
			56,618		50,000		39,265	42,720	50,000		50,000	
443	CODE SERVICE EXPENDITURES											
			28,653		36,500		25,861	18,000	30,000		30,000	
461	SPECIAL EXPENSE											
	54,002		79,338		167,108		101,111	118,028	158,967		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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	84		107		602		78	100	525		525	
467	FEDERAL FORFEITURE EXPENSE											
	111,282		10,143		10,000		541	5,000	10,000		10,000	
471	DUII BLOOD DRAW GRANT EXPENSE											
	9,666		9,090		8,000		10,500	10,500	10,000		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		849,576		822,384	711,762	1,043,099		1,043,099	
536	MAINTENANCE CONTRACTS											
	953		953		29,957		23,870	19,339	33,011		33,011	
551	RENTS AND LEASES											
	83,606		94,061		98,112		97,206	97,209	11,540		11,540	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	3,193,567		3,320,408		4,081,631		3,570,357	3,520,703	4,149,314		4,149,314	
CLASS: 15 CAPITAL OUTLAY												
641	VEHICLES											
	360,577		427,566		377,994		372,505	376,394	426,600		426,600	
TOTAL CLASS: 15 CAPITAL OUTLAY												
	360,577		427,566		377,994		372,505	376,394	426,600		426,600	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	122,255		145,913		108,995		63,736	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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	713,472		853,626		858,454		592,677	858,454	926,650		926,650	
818	TRSFERS TO ISD-ALLOCATED											
	289,209		303,587		288,977		264,896	288,977	425,051		425,051	
TOTAL CLASS: 25 TRANSFERS												
	1,124,936		1,303,126		1,256,426		921,309	1,256,426	1,462,033		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	34,684,289	190.05	31,439,940	33,352,877	36,989,042	190.05	36,769,003	190.05

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BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	1,200		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											

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 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
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- 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 FY20-21 BUDGET. \$150
 - 481 OTHER EXPENSES
 ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE (188 FTE @ \$40/FTE) \$7,520
 - 511 PROFESSIONAL SERVICES

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
TOTAL CLASS: 10 MATERIALS & SERVICES											
	10,602		13,778		15,505		11,846	15,325		15,325	
CLASS: 25 TRANSFERS											
817 TRSFERS TO GARAGE FUND											
	20,790		26,692		24,793		24,793	32,172		32,172	
TOTAL CLASS: 25 TRANSFERS											
	20,790		26,692		24,793		24,793	32,172		32,172	
TOTAL PROGRAM: 0611 ADMINISTRATION											
	776,978	5.00	865,373	5.00	889,453	5.00	669,033	906,349	5.00	906,349	5.00

City of Beaverton - Finance

Budget Preparation - 2021

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

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

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

TOTAL CLASS: 05 PERSONNEL SERVICES

					45,463	1.00	34,065	108,204	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.)

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	625,034	1.00	625,034	1.00
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City of Beaverton - Finance
Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	244,816	2.00	244,816	2.00
103	POLICE OFFICER	215,817	2.00	202,650	2.00	200,841	2.00	202,111	278,539	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	132,698	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	897,654	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

- 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.)

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

299	PAYROLL TAXES AND FRINGES										
	1,028,417		1,030,128		1,121,803		1,167,283	1,428,953		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	3,751,743	28.80	3,751,743	28.80
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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	6,200		6,200	
305	SPECIAL DEPARTMENT SUPPLIES										
	77,347		82,770		82,850		50,000	74,350		74,350	
307	MEMBERSHIP FEES										
308	PERIODICALS & SUBSCRIPTIONS										
	7,503		4,454		8,120		2,250	4,450		4,450	
317	COMPUTER EQUIPMENT										
			781		1,500		1,500	8,095		8,095	
318	COMPUTER SOFTWARE										
								25,000		25,000	
328	MEALS & RELATED EXPENSE										
	1,325		1,650		2,000		400	1,700		1,700	
371	EQUIPMENT OPER & MAINT EXPENSE										
	2,670		2,322		3,700		500	3,200		3,200	
406	BANK SERVICE FEES										
	1,712		1,610		1,600		1,600	1,800		1,800	
461	SPECIAL EXPENSE										
					1,000						

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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 (X5) \$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

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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		34,200		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		1,739,544		1,665,156	1,607,231		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	425,051		425,051	
TOTAL CLASS: 25 TRANSFERS											
	423,406		462,752		412,213		412,213	556,148		556,148	
TOTAL PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES											
	4,822,473	25.80	4,859,624	25.80	5,353,066	26.80	5,280,076	5,915,122	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

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 POLICE COMMUNICATIONS CONTRACTS \$12,600 MAINTENANCE CONTRACTS \$129,700 PROGRAMMING SUPPORT FOR POLICE PROGRAMS \$20,000

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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
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047 POLICE CAPTAIN

134,999	1.00	117,345									
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055 LIEUTENANT

407,587	4.00	511,536	4.00	491,928	4.00	458,800	520,536	4.00	520,536	4.00
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071 POLICE SERGEANT

1,378,748	11.00	1,458,890	11.00	1,402,080	11.00	1,480,085	1,503,357	11.00	1,503,357	11.00
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103 POLICE OFFICER

7,557,066	80.00	7,972,705	83.00	8,027,050	83.00	8,033,677	8,255,133	82.00	8,255,133	82.00
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221 SUPPORT SPECIALIST 2

53,666	1.00	54,706	1.00	57,077	1.00	56,887	58,841	1.00	58,841	1.00
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230 POLICE INVENTORY SPECIALIST

48,836	1.00	48,222	1.00							
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236 COMMUNITY SERVICES OFFICER

181,675	4.00	243,942	4.00	328,967	5.00	320,769	342,437	5.00	342,437	5.00
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237 CODE COMPLIANCE OFFICER

		104,552	2.00	148,096	3.00	145,185	208,836	3.00	70,579	3.00
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275 TEMPORARY EMPLOYEES

69,741		53,751		69,916		113,551	76,991		76,991	
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284 TRAF SAFETY PROGRAM SPECIALIST

59,620	1.00	61,851	1.00	65,813	1.00	70,954	69,424	1.00	69,424	1.00
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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
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032	DEPUTY POLICE CHIEF	RESPONSIBLE FOR MANAGING, COORDINATING & DIRECTING THE OPERATIONS BUREAU, INCLUDING THE PATROL DIVISION, TRAFFIC DIVISION, K-9 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. BUDGET AMENDMENT PKT.3 REDUCES FUNDING FOR THE 3 FTE VACANT CODE COMPLIANCE OFFICER POSITIONS.
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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

299	PAYROLL TAXES AND FRINGES										
	5,647,020		6,324,212		6,138,296		6,256,792	6,602,723		6,520,941	

TOTAL CLASS: 05 PERSONNEL SERVICES

	15,538,958	103.00	16,979,476	108.00	16,851,009	109.00	17,093,304	17,810,197	108.00	17,590,158	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	99,000		99,000	

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

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 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 10 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

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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										
321	TRAVEL, TRAINING & SUBSISTENCE										
	159,549		177,334		185,696		125,000	170,000		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		33,690		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		220,303		179,000	188,696		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 FY19-20 BUDGET. FY20-21 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 FY19-20. \$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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	50,000		50,000	
443	CODE SERVICE EXPENDITURES										
			28,653		36,500		18,000	30,000		30,000	
461	SPECIAL EXPENSE										
	24,615		47,413		99,642		68,000	91,242		91,242	
471	DUII BLOOD DRAW GRANT EXPENSE										
	9,666		9,090		8,000		10,500	10,000		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		1,300,555		1,077,982	1,191,812		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.

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 CAPITAL OUTLAY

641	VEHICLES											
		360,577		427,566		377,994		376,394		426,600		426,600

TOTAL CLASS: 15 CAPITAL OUTLAY

		360,577		427,566		377,994		376,394		426,600		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	19,859,061	109.00	19,295,049	20,900,196	108.00	20,680,157	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
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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 REPLACEMT
 RESERVE FOR FUTURE REPLACEMENT OF POLICE CARS AND MOTORCYCLES \$674,584

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	1,728,728	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	200,674	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	1,693,637		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	4,532,046	28.00	4,532,046	28.00
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT	1,108						2,100			2,100	
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 047 POLICE CAPTAIN
 CAPTAIN RESPONSIBLE FOR MANAGING, COORDINATING AND DIRECTING THE SERVICES BUREAU, INCLUDING THE COMMUNITY SERVICES DIVISION, INVESTIGATIONS DIVISION, NARCOTICS, AND PROPERTY AND EVIDENCE.
 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

303 OFFICE FURNITURE & EQUIPMENT
 CHAIRS FOR CID AND PROPERTY AND EVIDENCE (3) \$2,100

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
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	4,646,778	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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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	
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BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	253,768	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	921,087	9.00	921,087	9.00
186	PROGRAM COORDINATOR											
		138,933	2.00	152,801	2.00	155,913	2.00	152,951	160,695	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	943,710		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	2,474,308	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

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

City of Beaverton - Finance
 Budget Preparation - 2021

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

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	69,412	1.00	69,412	1.00	
299	PAYROLL TAXES AND FRINGES											
	17,901		32,111		111,261		119,474	192,178		192,178		

TOTAL CLASS: 05 PERSONNEL SERVICES

	66,244	.25	105,880	.25	303,694	3.50	284,891	430,296	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	905,268	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

- 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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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.

