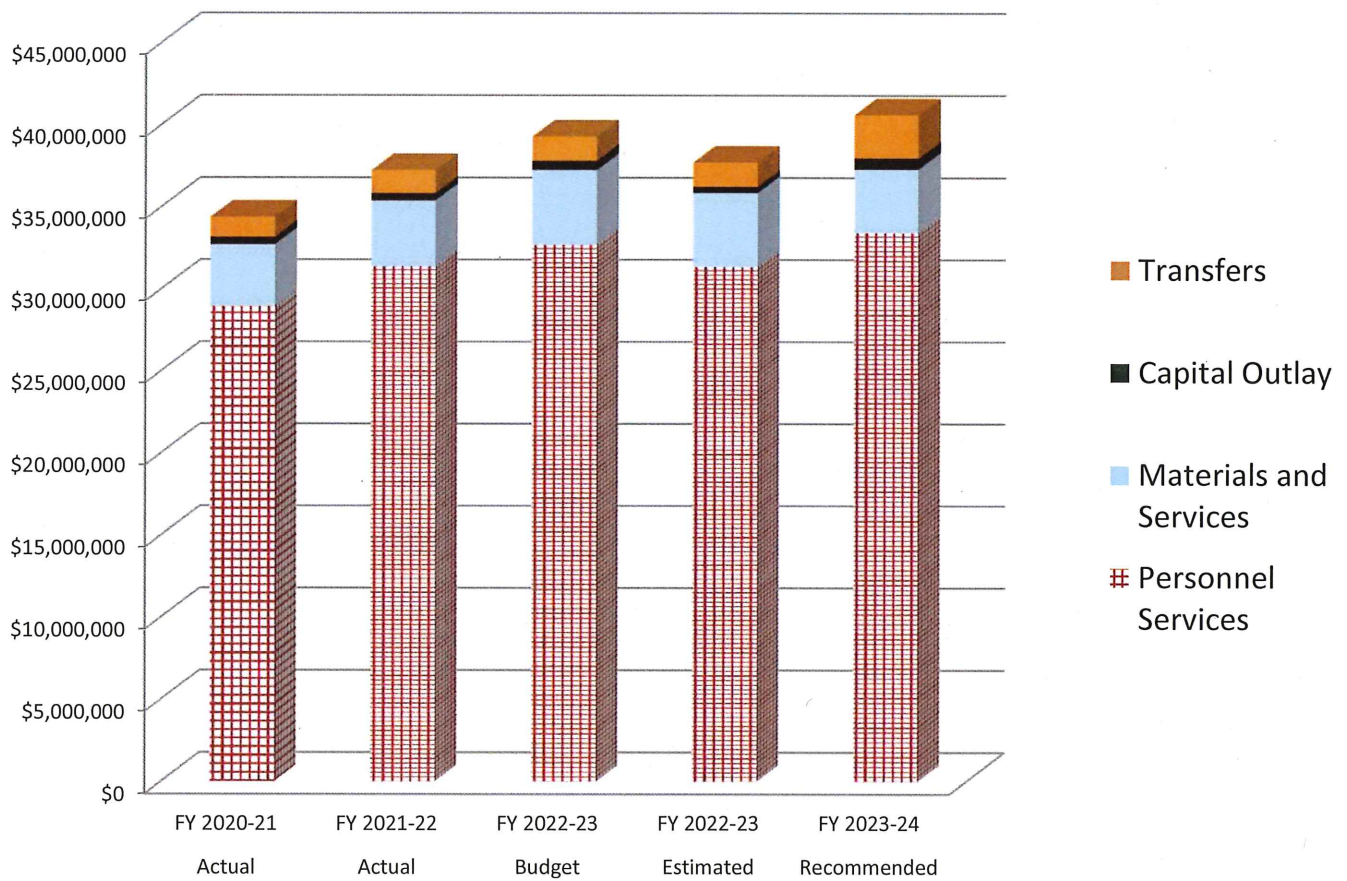


GENERAL FUND

POLICE DEPARTMENT

RECOMMENDED FY 23-24



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2020-21 TO FY 2023-24

With Explanation of Significant Changes Between Budgeted FY 2022-23 and Recommended FY 2023-24

Fund: General Fund
 Department: Police - Summary

CLASS	Actual FY 2020-21	Actual FY 2021-22	Budget FY 2022-23	Estimated FY 2022-23	Recommended FY 2023-24	% Change Budgeted Vs. Recommended
Personnel Services	\$28,928,469	\$31,355,384	\$32,680,173	\$31,332,710	\$33,417,722	2.26%
Materials and Services	3,766,342	4,018,231	4,548,548	4,516,712	3,877,230	-14.76%
Capital Outlay	440,473	440,662	559,944	369,000	661,166	18.08%
Transfers	1,243,821	1,407,901	1,489,294	1,489,294	2,642,876	77.46%
SUB-TOTAL	\$34,379,105	\$37,222,178	\$39,277,959	\$37,707,716	\$40,598,994	
Contingency			-		-	
Reserves - K-9			-		-	
Reserves - Equipment			172,045		77,498	
	<u>\$34,379,105</u>	<u>\$37,222,178</u>	<u>\$39,450,004</u>	<u>\$37,707,716</u>	<u>\$40,676,492</u>	
FTE's	<u>187.05</u>	<u>187.15</u>	<u>187.15</u>		<u>182.15</u>	

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

Personnel services:

FY 2023-24 Budget reflects a decrease of (5.0) FTE due to reallocation and elimination of unfunded positions. Budget also includes step increases, COLA increases for SEIU and Management and medical insurance cost increases of 15% for MODA medical plans, 3% increase of Kaiser Dental and 0% increases for Kaiser medical plans and MODA dental plans.

Materials and services:

FY 2023-24 budget decrease reflects the Public Safety Center Maintenance moving to the Public Works & Facility Fund.

Capital outlay:

FY 2023-24 Increase includes the carryover of FY 2022-23 vehicles that were unavailable due to supply chain issues.

Transfers:

FY 2023-24 budget increase reflects the Public Safety Center Maintenance moving to the Public Works & Facility Fund.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET

FUND: 001 GENERAL	DEPARTMENT: POLICE
	POLICE CHIEF: STACY JEPSON

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

REQUIREMENTS	FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGETED	FY 2023-24 RECOMMENDED	FY 2023-24 ADOPTED
POSITION	187.05	187.15	187.15	182.15	0.00
PERSONNEL SERVICES	\$28,928,469	\$31,355,384	\$32,680,173	\$33,417,722	0.00
MATERIALS & SERVICES	3,766,342	4,018,231	4,548,548	3,877,230	0.00
CAPITAL OUTLAY	440,473	440,662	559,944	661,166	0.00
TRANSFERS	1,243,821	1,407,901	1,489,294	2,642,876	0.00
CONTINGENCY/RESERVES	0	0	172,045	77,498	0.00
TOTAL	\$34,379,105	\$37,222,178	\$39,450,004	\$40,676,492	\$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 city leaders. Beaverton continued to maintain a low and stable crime rate in total reported crime in 2022.

BPD is committed to building trust and rapport with our community. BPD aspires to accomplish this by increasing transparency, creating opportunities for meaningful conversations with our community, and expanding our long-term relationships with Black, Indigenous, and People Of Color (BIPOC) communities. The police department continues its commitment to proactive community policing and engagement. The programs outlined in the police departmental budget support the City Council's Strategic Goals, including key source documents such as Beaverton's Community Vision and the Diversity, Equity, and Inclusion (DEI) Plan.

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 conduct outreach to the homeless and provide coverage in the downtown core area, light rail/transit stations, and parks. In 2022, the police department continued its expanded capacity in serving individuals in mental health crisis as part of its partnership with the countywide Mental Health Response Team (MHRT).

BPD continues to collaborate with other Washington County agencies at the Family Justice Center (FJC) in Beaverton. The FJC provides services and resources to victims of domestic violence, such as restraining orders, legal advice, counseling, and support under one roof. BPD continued to assign 1 FTE police officer in 2022 to the FJC to help conduct investigations and support victims of crime. The department's budget also includes a financial contribution to this valuable county resource.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET

FUND: 001 GENERAL	DEPARTMENT: POLICE
	POLICE CHIEF: STACY JEPSON

Budget Highlights:

In 2022, the department went through a reorganization. The department's FY 2023-24 organizational structure now reflects four major divisions: Office of the Chief (finance and administration; public information office, chaplains, accreditation, and grants), Services (community engagement, youth service officers, training, logistics, police records, and employee wellness), Patrol (patrol, traffic, bicycle unit, K-9s, TriMet, community service officers (CSOs), and photo enforcement), and Investigations (criminal investigations, family violence unit, victim services, drug team, professional standards, property and evidence, and crime analysis). 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 BPD's commitment to proactive policing.
- Continue efforts to build trust and long-term relationships with BIPOC members of our community.
- Increase transparency of BPD through accessibility of information (e.g., dashboard posted on the website) and independent review of police policies and procedures.
- Develop strategies to enhance our response to victims and ensure we are providing the best possible service to help meet the needs of victims.
- Enhance our response and provide additional resources to individuals in mental health crisis through a partnership with the countywide Mental Health Response Team (MHRT).
- Build and strengthen partnerships within the community and with other law enforcement agencies, including interagency teams in the areas of narcotics, tactical negotiations, crisis negotiations, high tech crimes, transit, and saturation patrols.
- Meet and/or exceed the standards required to maintain our accredited status through the Oregon Accreditation Alliance (OAA), signifying the department's ongoing commitment to maintaining the highest of professional standards.

City Council's Strategic Goals and Priorities Workplan

In FY 23-24, BPD will continue to work with the City Manager to ensure the police department is progressing on the City Council's Strategic Goals and Priorities Workplan, including:

- Strategic Goal No. 1 – A Welcoming Community – “Rejecting and dismantling racist systems” and “Developing opportunities for historically excluded communities.”
- Strategic Goal No. 2 – Good Government – “Focusing on efficiency, innovation, and leveraging technology in service delivery”, “Budgeting responsibly to align resources with community priorities”, “Considering the long-term implications of decisions”, “Ensuring that residents and community members know how to access services and feel heard,” and “Communicating effectively, internally, and externally.”
- Strategic Goal No. 3. - Safety – “Engaging with the community to understand different perspectives on public safety”, “Thoughtfully planning and maintaining the built environment”, “Ensuring a representative police force and transparency in policing practices,” and “Promoting culturally competent and trauma-informed approaches.”
 - Priorities Workplan No. 10 - “Comprehensive Review of Police Policies and Procedures.”
 - Priorities Workplan No. 15 – “Enhancement of Police Transparency and Access and Community Building.”
- Strategic Goal No. 4 - Housing - “Caring for our houseless population.”
 - Priorities Workplan No. 12 – “Coordinated Homelessness Response and Permanent Shelter Site.”

Performance Measures:	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2023-24 Proposed
Police Budget Cost Per Capita	\$352.63	\$380.66	\$396.63	\$404.91
Population	97,494	97,782	99,464	100,459
Sworn Personnel (FTE)	137	137	137	134
Assigned to TriMet (FTE)	4	4	4	4
Non-Sworn Personnel (FTE)	49.05	46.05	46.15	44.15
Total Department Budget	\$34,379,105	\$37,222,178	\$39,450,004	\$40,676,492

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0611 ADMINISTRATION	POLICE CHIEF: STACY JEPSON

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 (especially with BIPOC organizations), 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 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGETED	FY 2023-24 RECOMMENDED	FY 2023-24 ADOPTED
POSITION	5.00	5.00	5.00	8.90	0.00
PERSONNEL SERVICES	\$922,802	\$943,493	\$1,002,753	\$1,672,105	0.00
MATERIALS & SERVICES	10,618	9,842	18,463	24,163	0.00
TRANSFERS	23,098	24,886	26,441	920,056	0.00
TOTAL	\$956,518	\$978,221	\$1,047,657	\$2,616,324	\$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 to all community members.

Network and foster partnerships with area law enforcement agencies for purposes of identifying and targeting crime patterns and criminal activity. Develop 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 2022 Action Plan:

- Continue to develop a five-year department strategic plan that meets both the department's goals and objectives and the needs of the community. (City Council Strategic Goals, "Good Government" and "Safety.")
 - Ongoing. In 2022, the department went through multiple leadership changes due to retirements, including the Chief of Police. Chief Stacy Jepson implemented a new department organizational structure in October 2022 to clearly align how police services are provided internally and externally.
- Continue to develop and implement a robust wellness program for police employees. (City Council Strategic Goal, "Good Government.") (DEI Plan PS1.4)
 - Completed and ongoing. BPD worked with a health management consultant to design a cardiac health and wellness program for officers to help identify high risk individuals and prevent early onset heart disease. The comprehensive program involves medical testing and a personalized diet and exercise program to help lower health risks. A total of 88 individuals elected to participate in the program in 2022.
- Continue to work on hiring strategies, which support the City's Diversity, Equity, and Inclusion Plan. (City Council Strategic Goals, "A Welcoming Community," "Good Government" and "Safety.") (DEI Plan PS 1, PS 3.1, PS 3.4)
 - Ongoing. BPD continued to work with city staff and Human Resources to increase our diversity of applicants. BPD was fortunate to have three cadets and six reserve officers join the department in early 2022. The cadet group hired were all minority youth, including two individuals who were immigrants from other countries.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0611 ADMINISTRATION	POLICE CHIEF: STACY JEPSON

Progress on 2022 Action Plan, Continued:

- Continue to evaluate officer training efforts to ensure the department is meeting community expectations (e.g., mental health crisis intervention training) and the future needs of the department are met, including leadership development and succession planning. (City Council Strategic Goals, “Good Government” and “Safety.”)
 - Ongoing. Four individuals in senior leadership positions retired in 2022, which resulted in advancements and promotions within the department. BPD senior leadership reviewed and prioritized training requests based on the needs of department and available funding in the budget.

Calendar Year 2023 Action Plan:

- Expand online marketing and promotion of the police department’s work to increase community engagement and improve public relations through the development of entertaining and informative digital media. (DEI Plan PS3, PS3.4)
- Improve BPD’s transparency through the support of city’s independent review of police policies and procedures. (City Council Strategic Goals, “Good Government” and “Safety.”)
- Expand wellness program to foster positive work performance and support a healthy quality of life for department members. (City Council Strategic Goals, “Good Government” and “Safety.”) (DEI Plan PS1.4)
- Prepare for Oregon Accreditation Alliance (OAA) re-accreditation assessment in spring 2024. (City Council Strategic Goals, “Good Government” and “Safety.”)

Workload Measures:	Calendar Year 2020 Actual	Calendar Year 2021 Actual	Calendar Year 2022 Budgeted/Actual	Calendar Year 2023 Proposed
Liquor License Applications				
Number of Applications Processed	296	293	300 / 299	300

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. In 2022, Stacy Jepson was appointed as Beaverton’s Chief of Police by City Manager Jenny Haruyama. The department was reorganized and now includes four divisions: Office of the Chief, Patrol, Services, and Investigations. (Please refer to Budget Highlights for details.)

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.

The department continues to seek grant opportunities such as the ODOT funding it was awarded in 2022 to assist with enforcement efforts related to safety belt violations (\$20,000), driving while impaired (\$25,000), speed enforcement (\$20,000), distracted driving (\$20,000), motor carrier safety assistance/truck inspections (\$19,950), and construction zone enforcement. The department also received \$25,829 in 2022 Bureau of Justice Assistance (BJA) Justice Assistance Grant (JAG) funds and a \$20,475 award from the Office of Justice Programs Patrick Leahy Bulletproof Vest Partnership.

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 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS	POLICE CHIEF: STACY JEPSON

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 Community Services and Engagement 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 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGETED	FY 2023-24 RECOMMENDED	FY 2023-24 ADOPTED
POSITION	1.00	1.00	1.00	0.00	0.00
PERSONNEL SERVICES	\$119,738	\$93,630	\$132,627	\$0	0.00
MATERIALS & SERVICES	420,181	556,633	621,613	0	0.00
TOTAL	\$539,919	\$650,263	\$754,240	\$0	\$0

Effective FY 2023-24, the facilities maintenance program transferred to the Public Works Administration Fund.

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 Certification Office for Business Inclusion and Diversity (COBID) businesses with bid opportunities for goods and services.

Progress on 2022 Action Plan:

- Continue to work with general contractor and legal counsel to resolve warranty issues.
 - On-Going. Weekly coordination with legal, contractors, building occupants, and facilities staff. Making progress, but still working on the resolution of several big projects.
- Complete asset inventory and enter data into the maintenance management software.
 - Software is proposed in the FY 23-24 Budget.
- Develop underground storage tank training and inspection log to meet DEQ requirements.
 - Completed.

Calendar Year 2023 Action Plan:

- Continue with warranty issues, project close-out, final acceptance, and final payment.

Workload Measures:

The specific objectives and performance measures for this program are established in the Building Maintenance Services program in the Community Services and Engagement Department (Dept. 10, Program 0450).

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	POLICE CHIEF: STACY JEPSON

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 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGETED	FY 2023-24 RECOMMENDED	FY 2023-24 ADOPTED
POSITION	28.80	28.90	28.90	28.00	0.00
PERSONNEL SERVICES	\$3,428,486	\$3,861,358	\$4,073,950	\$4,340,167	0.00
MATERIALS & SERVICES	1,573,002	1,567,406	1,659,001	1,693,567	0.00
TRANSFERS	548,298	573,615	582,429	751,852	0.00
TOTAL	\$5,549,786	\$6,002,379	\$6,315,380	\$6,785,586	\$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 Police Records to allow for expedient investigative follow-up and timely prosecution of criminal 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).

Coordinate and fulfill departmental response to public records requests.

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

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	POLICE CHIEF: STACY JEPSON

Progress on 2022 Action Plan:

Training

- Collaborate with the City Attorney's Office, Municipal Court, and CID to develop an electronic warrant (search and arrest) process to improve efficiencies for use with the Beaverton Municipal Court. (City Council Strategic Goals, "Good Government" and "Safety.")
 - Ongoing. The electronic blood search warrant form was enhanced to improve efficiency and accuracy. Officers received training on blood search warrants during 2022 in-service training. The department is working on a similar electronic form for general municipal search warrants.
- Develop a strategic training plan and schedule to improve consistency in annual mandatory training, recruit orientation, in-service training, range, and reserve academy. (City Council Strategic Goals, "Good Government" and "Safety.")
 - Completed. A strategic training plan was developed and approved for 2023. The department increased efficiency in 2022 by delivering mandatory training content using the County Insurance Services' (CIS) online platform.
- Work with ISD to develop a software procurement project to improve efficiencies and collection of state-mandated training records and electronic tracking of police department equipment. (City Council Strategic Goal, "Good Government.")
 - In process. Funding for the software was included in the FY 22-23 Budget. ISD is evaluating various vendors and software products.
- Invest in police department instructor development and in preparing future generations of trainers and leaders in the agency. Expand the use of field training officers (FTOs) in classroom instruction. Leverage additional training opportunities at a reduced cost by hosting instructor development and leadership courses. (City Council Strategic Goals, "Good Government" and "Safety.")
 - Completed. The department's field training officers (FTOs) updated the Field Training and Evaluation program (FTEP) manual, and it was approved for use by the Department of Public Safety Standards and Training (DPSST). The department has partnered with an agency to develop and certify control tactics instructors for in-house training. Instructor assignments for emergency vehicle operations course (EVOC), firearms, and control tactics were completed in 2022.

Professional Standards

- Continue to utilize PSNet to investigate personnel complaints and process administrative reviews. Continue to analyze processes and explore system capabilities to improve efficiencies. (City Council Strategic Goal, "Good Government.")
 - Ongoing. The department continued to utilize PSNet to investigate personnel complaints and process administrative reviews. In 2022, the department expanded use of the application to conduct risk reviews, enter and track commendations, and perform annual employee evaluations.
- Review department written policies and procedures to ensure professional standards processes are accurately reflected. Recommend policy updates and procedures to reflect best practices and ensure accountability. (City Council Strategic Goals, "Good Government" and "Safety.")
 - Ongoing. The department is updating policies to reflect legislative changes and current procedures and processes.
- Continue to explore ways to enhance hiring and recruitment processes, which support the City's Diversity, Equity, and Inclusion Plan. (City Council Strategic Goals, "A Welcoming Community," "Good Government," and "Safety.")
 - Ongoing. Recruiting and hiring sworn and non-sworn individuals from diverse backgrounds, educational and work experiences, cultures, and perspectives continues to be a priority for the department and is reflected in the group of individuals hired in 2022.

Police Records

- Continue implementation of public records software project. (City Council Strategic Goal, "Good Government.")
 - Completed. The department worked collaboratively with the City Attorney's Office and ISD to select a vendor and complete testing in early 2022. The software program was launched in August 2022. Police records fulfilled approximately 1,800 requests between August 1 and December 31.
- Expand professional staff's knowledge of public records laws. (City Council Strategic Goal, "Good Government.")
 - Completed. Staff attended public records law training at a local conference in June 2022. The Records Manager developed and delivered a records law in-service training to all records staff.
- Develop succession plan in anticipation of potential retirement(s) in police records. (City Council Strategic Goal, "Good Government.")
 - Ongoing. Records is working to utilize lead positions to cross train on supervisory duties for succession planning.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	POLICE CHIEF: STACY JEPSON

Calendar Year 2023 Action Plan:

Training

- Implement software tracking tool to more efficiently document and track field training officer (FTO) activities. (City Council Strategic Goals, “Good Government” and “Safety.”)
- Implement software to improve tracking of department equipment and supplies inventory. (City Council Strategic Goals, “Good Government” and “Safety.”)
- Continue to evaluate processes and systems for training records database with the goal of improving efficiencies in creating reports. (City Council Strategic Goals, “Good Government” and “Safety.”)
- Invest in instructor development for senior training officers to ensure BPD officers receive high quality, comprehensive, and contemporary police training. (City Council Strategic Goals, “Good Government” and “Safety.”) (DEI Plan PS1.4)

Professional Standards

- Improve the department’s transparency by publishing and posting a comprehensive online annual report. The annual report will cover such topics as complaints, use of force reviews, pursuit reviews, officer commendations, etc. (City Council Strategic Goals, “Good Government” and “Safety.”)
- Standardize internal job descriptions, postings, and process for special assignments. Transition to electronic NeoGov online system. (City Council Strategic Goals, “Good Government” and “Safety.”)

Police Records

- Create training opportunities for professional staff development. (City Council Strategic Goals, “Good Government” and “Safety.”) (DEI Plan PS1.4)
- Improve information sharing within the department and explore solutions using existing technology. (City Council Strategic Goals, “Good Government” and “Safety.”)
- Evaluate Records Unit workload to determine best allocation of tasks among staff and supervisor. (City Council Strategic Goals, “Good Government” and “Safety.”)

Workload Measures:

	Calendar Year 2020 Actual	Calendar Year 2021 Actual	Calendar Year 2022 Budgeted/Actual	Calendar Year 2023 Proposed
<u>TRAINING</u>				
Training Hrs. Provided (Employees, Reserves, & Cadets)	11,350	15,100	16,000 / 17,400	18,000
Hours Provided Reserve Officers/Cadets	206 ¹	383 ¹	1,000 / 2,040	2,000
Mandated Training Hrs. (Employees and Reserves)	8,360	10,800 ²	15,000 / 9,600	12,000
Number of Hours New Officer Mandated	1,900	5,500 ³	9,000 / 5,600	8,000
<u>PROFESSIONAL STANDARDS</u>				
Professional Standards Reviews (Internal & External)	30	30	30 / 47	30
Complaints Generated by Community Members	12	0	0 / 14	0
Sustained Complaints	1	0	0 / 1	0
<u>POLICE RECORDS</u>				
Number of Cases Processed	11,181	11,793	12,000 / 12,620	12,900
Reports Processed in Relation to Cases	18,439	18,806	19,000 / 18,379	18,750
Requests for Reports and Background Checks	4,069	3,872	4,000 / 3,726	4,000
Number of Warrants Entered	1,400	2,384 ⁴	2,500 / 2,179	2,223
Number of Subpoenas Entered	3,030	3,364	3,500 / 3,416	3,484

¹ Reflects COVID-19 protocols.

² Reflects increased hiring of cadets and reserves.

³ Reflects fluctuation in the number of newly trained officers.

⁴ Increase in warrants is due in part to individuals who failed to appear for court and misdemeanor custodies currently not accepted at the jail.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0621 SUPPORT SERVICES	POLICE CHIEF: STACY JEPSON

Workload Measures:	Calendar Year 2020 Actual	Calendar Year 2021 Actual	Calendar Year 2022 Budgeted/Actual	Calendar Year 2023 Proposed
<u>ALARM PERMITS</u>				
Alarm Permits Processed	3,697	3,726	3,800 / 3,631	3,700
Alarm Responses	1,250	1,317	1,380 / 1,363	1,370
False Alarm Responses	1,030	1,111	1,150 / 1,181	1,150
Percent of False Alarms	82%	84%	83% / 86%	84%
False Alarm Response Hours	266	284	300 / 304	300

Performance Outcomes and Program Trends:

Professional Standards:

Professional Standards 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.

Professional Standards manages hiring, promotional, and specialty assignment processes. In 2022, Professional Standards conducted 22 specialty assignment processes, eight promotional processes (deputy chief, captain, lieutenant, and sergeant), and recruited and hired 16 new officers and one senior records support specialist.

Like many agencies, BPD continues to adapt to a competitive hiring market to fill officer vacancies. The department continues to explore recruiting and hiring strategies to attract highly qualified applicants of diverse backgrounds and experiences. The department runs advertisements on social media aimed at perspective police officer candidates and also has a Facebook page in Spanish. BPD's successful reserve officer and police cadet programs play an important part in cultivating a diverse workforce for the department's future. Three former cadets and six reserve officers joined BPD in early 2022. The cadet group hired were all minority youth, including two individuals who were immigrants from other countries.

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 mental health crisis intervention training, periodic firearms qualifications, use of force, control tactics, de-escalation tactics, leadership training, bias-based policing, ethics, and domestic violence investigations. The department continues to scrutinize all training offered to ensure it directly relates to officer safety, job performance, and/or community needs.

Police Records:

Police Records continues to focus on providing exceptional service to internal and external customers. The unit 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 keep more officer resources on patrol.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: STACY JEPSON

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 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGETED	FY 2023-24 RECOMMENDED	FY 2023-24 ADOPTED
POSITION	105.00	105.00	105.00	102.00	0.00
PERSONNEL SERVICES	\$16,946,003	\$18,365,754	\$19,266,645	\$19,212,706	0.00
MATERIALS & SERVICES	998,264	1,053,098	1,343,289	1,443,492	0.00
CAPITAL OUTLAY	440,473	440,662	559,944	647,166	0.00
TRANSFERS	622,196	750,789	820,008	898,041	0.00
CONTINGENCY/RESERVES	0	0	172,045	77,498	0.00
TOTAL	\$19,006,936	\$20,610,303	\$22,161,931	\$22,278,903	\$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 intersection photo enforcement.

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, city departments, other police divisions, and other agencies. Continue to provide assistance and resources to individuals experiencing homelessness. 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 the department 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.

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.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: STACY JEPSON

Progress on 2022 Action Plan:

- Provide additional mentoring opportunities for patrol personnel interested in supervisory advancement or specialty assignments. (City Council Strategic Goals, “Good Government” and “Safety.”)
 - Completed and ongoing. Multiple department members participated in mentoring opportunities throughout 2022. Examples include patrol officers shadowed bike officers; reserve officers participated in patrol ride-along; support staff temped up to higher classification, and a patrol sergeant temped up to criminal investigations.
- Implement electronic fingerprinting equipment protocols to enhance booking and efficiency of patrol operations. (City Council Strategic Goal, “Good Government.”)
 - Completed. Equipment was deployed and community service officers received training on its use.
- Continue efforts to increase the number of patrol officers who receive mental health crisis response training. (City Council Strategic Goals, “Good Government” and “Safety.”) (DEI Plan PS5)
 - Ongoing. Officers received 173 hours of mental crisis intervention training in 2022.
- Partner with ODOT to provide traffic patrol and law enforcement for Highway 217 Auxiliary Lanes Construction Project.
 - Ongoing. BPD continued to provide extra patrol for ODOT’s Highway 217 construction work zone.
- Continue to provide quality service through increased awareness and response to livability issues impacting the community. (City Council Strategic Goals, “Good Government” and “Safety.”)
 - Ongoing. BPD collaborated with city partners and community stakeholders to implement a plan to improve the bike shelter near the main city library to increase appropriate usage and discourage inappropriate behavior in the area. The police department is a member of the Internal Homeless Team to develop strategies in providing resources and solutions to community members experiencing homelessness.
- Continue to promote the K-9 team and strengthen community relationships through engagement. (City Council Strategic Goals, “A Welcoming Community,” “Good Government,” and “Safety.”)
 - Completed and ongoing. BPD’s K-9 teams participated in various community events, including National Night Out, BPD Community Academy, and First Responder’s Night at SW Bible Church.

Calendar Year 2023 Action Plan:

- Provide additional mentoring opportunities for patrol personnel interested in supervisory advancement, including implementation of a sergeant mentorship program. (City Council Strategic Goals, “Good Government” and “Safety.”) (DEI Plan PS1.4)
- Implement electronic personnel evaluation process and incorporate tools to help develop individuals in their future career goals. (City Council Strategic Goals, “Good Government” and “Safety.”)
- Provide training to officers on trends and best practices in responding to Fentanyl-related calls for service. (City Council Strategic Goals, “Good Government” and “Safety.”)
- Continue to work collaboratively with city partners to provide resources and solutions to community members experiencing homelessness. (City Council Strategic Goals, “Good Government” and “Safety.”) (DEI Plan PS5)
- Continue to work with community business partners and develop strategies to reduce retail theft. (City Council Strategic Goals, “Good Government” and “Safety.”)
- Continue to be responsive to community members’ traffic concerns and focus on traffic safety issues including speeding and school zone violations.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: STACY JEPSON

Workload Measures:	Calendar Year 2020 Actual	Calendar Year 2021 Actual	Calendar Year 2022 Budgeted/Actual	Calendar Year 2023 Proposed
Calls For Service (CFS)	69,953	75,749	79,536 / 77,176	77,948
Dispatched Calls For Service	37,819	42,545	44,672 / 44,736	45,183
Average Number of Dispatched Calls For Service Per Patrol Officer	407	457	480 / 481	486
Officer Initiated Calls For Service	32,134	33,204	34,864 / 32,440	32,765
Average Number of Officer Initiated Calls For Service Per Patrol Officer	346	357	375 / 349	352
Calls For Service Per 1,000 Population	705	775	804 / 776	784
Dispatched CFS Per 1,000 Population	381	435	451 / 450	455
Officer Initiated CFS Per 1,000 Population	324	340	352 / 326	329
FBI National Incident Based Reporting System (NIBRS) Group A Offenses	4,025	4,160	4,285 / 4,077	4,118
NIBRS Group A Offense per 1,000 Pop.	40.5	42.5	43 / 41	41
Total Arrests (Parts 1, 2, & 3)	3,727	3,691	3,700 / 3,743	3,700
Arrests per Day	10	10	10 / 10	10
Total Traffic Stops	10,795 ¹	12,785	13,424 / 12,524	12,500
Traffic Stops per Day	30 ¹	35	36 / 34	34
Driving Under Influence of Intoxicants Arrests	354 ¹	566	500 / 519	500
Traffic Citations Issued	5,108 ¹	6,532	6,600 / 6,528	6,500

¹ Reflects reduced officer self-initiated work due to COVID-19 protocols.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: STACY JEPSON

Workload Measures:	Calendar Year 2020 Actual	Calendar Year 2021 Actual	Calendar Year 2022 Budgeted/Actual	Calendar Year 2023 Proposed
Saturation Patrols (DUII, Safety Belt, Ped. Safety, Distracted Driving, Speed, Construction Zone)	271 ¹	461	500 / 304	400
Hours Per Year SMART Trailers Deployed	9,971 ¹	12,911	13,000 / 15,386	14,000
Traffic Issues, Identified by Community/NACs, Referred to Police Department	432	328	350 / 399	350
Traffic Crashes	2,474 ²	3,030	3,000 / 3,197	3,000
Injury Crashes	375 ²	514	500 / 531	500
Non-Injury Crashes	1,817 ²	2,149	2,150 / 2,340	2,150
Injury Unknown Crashes	282 ²	367	350 / 326	350
Bicycle Team				
Special Enforcement Details	7	7	10 / 10	10
Community Education Events	4	2	5 / 1	5
Number of contacts w/ Individuals Experiencing Homelessness	337	680	700 / 546	650
Number of Individuals Provided w/ Assistance and Resources	159	337	350 / 337	350
K-9 Tracks	182	228	225 / 149 ⁴	225
Individuals located (suspects & missing persons)	128	132	130 / 93 ⁴	130
TriMet West Precinct				
Arrests	47	51	40 / 177 ⁶	150
Details Conducted at Max Light Rail Stations	638 ⁵	856	700 / 1,578 ⁶	1,200

¹ Reflects reduced officer self-initiated work due to COVID-19 protocols.

² Reflects fewer motorists on the road due to COVID-19.

³ Program suspended for 2021 due to COVID-19 protocols.

⁴ Reflects two officers on FMLA.

⁵ Reflects fluctuation in TriMet Transit Unit vacancies.

⁶ Reflects additional details conducted at light rail stations.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: STACY JEPSON

Performance Outcomes and Program Trends:

Mental and behavioral health calls continued to be time-consuming activities for officers. BPD continued its partnership with the Washington County Mental Health Response Team (MHRT). The MHRT provides long term solutions and resources for individuals experiencing mental health illness, and ultimately helps reduce officer time and resources spent on repeat calls for service involving individual community members. In 2022, Beaverton's MHRT officer and assigned clinician responded to approximately 900 calls for service in Washington County, which were related to persons experiencing a mental health crisis.

Beaverton's NIBRS Annual Crime Report for Calendar Year (CY) 2022 shows an overall 2.7 percent increase (199 cases) in total Group A and B Offenses compared to CY 2021. 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 6.3 percent (262 cases). Group B Offenses, which include bad checks, curfew/loitering/vagrancy, 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 decreased 1.9 percent (63 cases) compared to 2021.

	Calendar Year 2022 Total	Calendar Year 2021 Total	2022 vs. 2021	% Change
Calls For Service (CFS) Total	77,176	75,749	1,427	+1.9%
CFS Dispatched	44,736	42,545	2,191	+5.15
CFS Officer- initiated	32,440	33,204	-764	-2.3%
Cases Processed	12,620	11,793	827	+6.47%
Traffic Stops	12,524	12,785	-261	-2.04%
Traffic Citations	6,528	6,532	-4	-.06%
Total Arrests	3,743	3,691	52	+14.09%
DUIIs	519	566	-47	-8.3%
Traffic Crashes	3,197	3,030	167	+5.5%
NIBRS Crime Reports Total for Group A and Group B Offenses	7,599	7,400	199	+2.7%
Population (Fiscal Year Actual)	99,429	97,782	1,647	+1.68%

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0622 OPERATIONS (PATROL)	POLICE CHIEF: STACY JEPSON

Performance Outcomes and Program Trends, Continued:

Patrol Division:

Making the roads safe by removing impaired drivers from the road is a high priority for the police department. In 2022, members of Patrol and Traffic Safety team continued their work in arresting a high number of impaired drivers, finishing the year with 519 Driving Under the Influence of Intoxicants (DUII) arrests (compared to 566 in 2021). BPD continued to utilize its successful DUII No Refusal Program and work 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 continues to participate in grant-funded special enforcement details targeting such violations as speeding, distracted driving, failure to use seatbelts, and driving while impaired. BPD will continue to work with ODOT in helping protect workers during the construction phases of the Oregon 217 Auxiliary Lanes Project.

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.

Police officers serve an important role as first responders in calls for service involving cardiac medical emergencies. Most of BPD's marked vehicles are equipped with AEDs. The proposed FY 23-24 Budget includes a request for AED equipment to replace obsolete and failing equipment.

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 issues with housing instability by providing frontline assistance, resources, and enforcement when necessary. The team works with city partners and community stakeholders as a member of the Internal Homeless Team. The bicycle team also continues to work with business and property owners to clean up areas to make them safer and less attractive for trespassing on private property. In 2022, the bike team coordinated the clean-up and investigation of 133 illegal camps (compared to 153 in 2021.) The proposed FY 23-24 Budget includes a request for electric bicycles (e-bikes). E-bikes expand the patrol range of bike officers compared to a standard bicycle and provide more versatility in serving hard-to-reach locations that are typically off limits to a traditional patrol vehicle.

K-9 Unit:

The K-9 unit continued to provide support to 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 62 percent in 2022 (compares to a national rate of 30 percent).

TriMet Transit Police Division:

BPD partners with TriMet to provide police services in the region. BPD contributes one sergeant and three officers to the westside precinct and funding is reimbursed by TriMet for all FTEs assigned to this unit. Officers continued to address community issues and transit violations occurring 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.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

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

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 and with other agencies to ensure effective and efficient follow-up of all major crimes, which require investigative personnel resources. To enhance the department's response to and support of victims of crime. 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 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGETED	FY 2023-24 RECOMMENDED	FY 2023-24 ADOPTED
POSITION	28.00	28.00	28.00	27.00	0.00
PERSONNEL SERVICES	\$4,440,893	\$4,887,079	\$4,802,363	\$5,167,914	0.00
MATERIALS & SERVICES	39,604	86,646	113,641	134,485	0.00
CAPITAL OUTLAY	0	0	0	14,000	0.00
TRANSFERS	32,741	35,749	36,706	42,716	0.00
TOTAL	\$4,513,238	\$5,009,474	\$4,952,710	\$5,359,115	\$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 Child Exploitation Task Force, Washington County Elder Abuse MDT, 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. Disseminate relevant information to the community and patrol division when appropriate.

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:

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 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

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

Progress on 2022 Action Plan:

- Provide training and support to patrol for use of mobile forensics tool. (City Council Strategic Goal, “Good Government.”)
 - Ongoing. The mobile forensics tool was purchased in 2022 and training will be conducted throughout 2023.
- Upgrade and deploy bait equipment used to track stolen items taken from vehicles, porches, businesses, etc. Work with patrol and promote use of the bait equipment as an investigative tool to help reduce crime. (City Council Strategic Goal, “Good Government.”)
 - Completed and ongoing. The bait equipment was deployed in 2022 and CID continues to promote the use within the Patrol Division.
- Increase efficiencies in processing sensitive reports (e.g., child and elder abuse) received from the Washington County Department of Health and Human Services (HHS). Transition from faxed reports to encrypted electronic records. (City Council Strategic Goals, “Good Government” and “Safety.”)
 - Completed and ongoing. Sensitive HHS and Adult Protective Services reports are now transmitted to the police department via encrypted electronic records.
- In partnership with the District Attorney’s Office, continue to support the Washington County Digital Forensics Laboratory (DFL) to increase digital forensics resources. Additional resources help BPD expedite the retrieval of digital evidence and reduce time spent on investigations, including human trafficking, child abuse, and child pornography cases. (City Council Strategic Goals, “Good Government” and “Safety.”)
 - Ongoing. CID continued to work with the Washington County Digital Forensics Laboratory to process digital evidence. In 2022, CID referred approximately 22 devices to the DFL, which helped expedite some investigations. The DFL experienced staffing shortages throughout 2022, which affected response times on other referrals.

Calendar Year 2023 Action Plan:

- Develop newly formed Family Violence Unit through strengthened community partnerships to better service our victims of crime and their families. (City Council Strategic Goals, “Good Government” and “Safety.”) (DEI Plan PS5)
- Expand the internal scope of services of the crime analysis function. (City Council Strategic Goals, “Good Government” and “Safety.”)
- Enhance investigations using new digital evidence forensic tool. (City Council Strategic Goals, “Good Government” and “Safety.”)

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

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

Workload Measures:	Calendar Year 2020 Actual	Calendar Year 2021 Actual	Calendar Year 2022 Budgeted/Actual	Calendar Year 2023 Proposed
Criminal Investigations:				
Number of Cases Investigated	448 ¹	503	500 / 405 ²	500
Number of Cases Cleared	250 ¹	323	300 / 247 ²	300
Percent of Cases Cleared	56% ¹	64%	60% / 61%	60%
NIBRS Group A Offenses Investigated	185 ¹	274	200 / 208 ²	200
Group A Offenses Cleared	82 ¹	150	120 / 104 ²	120
Percent of Group A Offenses Cleared	44% ¹	55%	60% / 50% ²	60%
NIBRS Group B Offenses Investigated	25 ^{1,3}	40	30 / 36 ²	40
Group B Offenses Cleared	16 ^{1,3}	33	20 / 31	35
Percent of Group B Offenses Cleared	64% ^{1,3}	83%	67% / 86%	87%
Number of Arrests	40 ¹	67	60 / 57	60
Drugs:				
Drug Cases/Reports Investigated	65	52	50 / 43	50
Drug Arrests	30	27	30 / 26	30
Victim Services Community members provided with Victim Services	822	525	750 / 428	500
Property and Evidence Control:				
# of Items Processed	8,823	8,342	8,000 / 11,125 ⁴	9,000
# of Items Disposed	5,174	7,976	7,000 / 8,320	8,000
# of Discovery Requests	921	2,091	1,000 / 3,945 ⁵	3,500

¹ Reflects effects of COVID-related closures and protocols, and their impact on crime victim reporting.

² Reflects vacancies in CID and investigative resources dedicated to more complex and time intensive cases.

³ Reflects reduced self-initiated work and limited resources due to COVID-19 protocols.

⁴ Reflects post COVID-19 and increase of investigations resulting in more evidence submitted.

⁵ Reflects increase in requests from District Attorney's Office and law requiring all public defender discovery requests go through the DA's Office.

D

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

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

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 2022, six detectives were assigned to person crimes and five to property crimes.

In 2022, detectives conducted an investigation involving stolen catalytic converters. The case involved more than 40 search warrants served at eight different locations and resulted in the seizure of approximately 3,000 stolen catalytic converters, numerous phones, and computers. The investigation ultimately led to the indictments of 14 individuals. The collective effort of the law enforcement agencies ultimately led to the seizure of stolen property and move toward prosecution of the suspects.

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. Two 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 to conduct investigations and receive advanced training. Multiple detectives also investigate elder abuse and financial fraud cases.

The department also utilizes a detective to gather, investigate, and disseminate criminal investigative 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 are minors who are forced into human trafficking by means of prostitution. Criminal investigations conducted 10 undercover operations in 2022 resulting in arrests and case referrals to the District Attorney's Office for offenses related to child sexual exploitation.

The CID works collaboratively with the Department of Health and Human Services (HHS) and reviewed 1,315 potential child abuse case referrals in 2022 (compared to 1,057 in 2021). 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.

Family Violence Unit:

In 2022, CID formed a new Family Violence Unit (FVU) as part of a department reorganization. The goal of the FVU is to provide comprehensive and coordinated victim support and criminal justice investigation and prosecution services to people experiencing domestic violence. FVU is staffed by a highly experienced team, including one detective, a victim services coordinator, and on-call victim advocate volunteers. The unit hopes to expand in 2023 with an additional detective assignment to focus services on youth and family domestic violence.

Property and Evidence Control:

Property and Evidence 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. The unit's staff members help meet the department's needs with the increasing demand to process and share digital media evidence including body-worn camera video and uploaded photos.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	POLICE CHIEF: STACY JEPSON

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 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGETED	FY 2023-24 RECOMMENDED	FY 2023-24 ADOPTED
POSITION	15.00	15.00	15.00	12.00	0.00
PERSONNEL SERVICES	\$2,302,423	\$2,377,205	\$2,622,465	\$2,391,552	0.00
MATERIALS & SERVICES	77,260	68,336	87,963	66,505	0.00
TRANSFERS	17,488	22,862	23,710	30,211	0.00
TOTAL	\$2,397,171	\$2,468,403	\$2,734,138	\$2,488,268	\$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, and volunteer program.

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 youth services 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.

Continue efforts to specifically engage with and build long-term relationships with community members with diverse cultural backgrounds and experiences.

Progress on 2022 Action Plan:

- Create a National Night Out event that optimizes community engagement in an environment with COVID-19 safety protocols. (City Council Strategic Goals, "A Welcoming Community," "Good Government," and "Safety.") (DEI Plan PS1.5, PS3, PS3.4)
 - Completed. The National Night Out event was held at three parks in various geographic locations throughout the city, including Greenway Park, Cedar Hills Park, and Wonderland Park.
- Conduct a community academy in Spanish to increase participation of BIPOC community members. (City Council Strategic Goals, "A Welcoming Community," "Good Government," and "Safety.") (DEI Plan PS1.5, PS3, PS3.4)
 - Not completed. Despite outreach and recruitment efforts, there was limited interest in an academy taught only in Spanish. BPD hosted its community academy program in 2022 for all individuals who applied to participate.
- Reimagine community engagement activities and expand events that specifically target engagement with BIPOC community members. (City Council Strategic Goals, "A Welcoming Community," "Good Government," and "Safety.") (DEI Plan PS1.5, PS3, PS3.4)
 - The department partnered with Latino school parent groups and local shelters to meet and share resources. Officers attended several monthly meetings and provided safety awareness on topics, such as risks of Fentanyl in the community.
- Relaunch Victim Advocate and Volunteer programs and explore creation of a Spanish-speaking victim advocate team to better serve the community's diverse population. (City Council Strategic Goals, "A Welcoming Community," "Good Government," and "Safety.") (DEI Plan PS1.5, PS3, PS3.4)
 - Completed. Two victim advocate academies were conducted in 2022. The graduates include two advocates who speak Spanish and one who speaks Slavic languages.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	POLICE CHIEF: STACY JEPSON

- Evaluate the student academy program and curriculum to explore opportunities to increase engagement of multicultural youth. (City Council Strategic Goals, "A Welcoming Community," "Good Government," and "Safety.") (DEI Plan PS1.5, PS3, PS3.4)

Not completed. The student academy program was paused in 2022 due to the community's pending evaluation of the School Resource Officer program.

Calendar Year 2023 Action Plan:

- Implement program change recommendations from the Beaverton School District. Rebrand and transition from the School Resource Officer program to Youth Services Officer program. (City Council Strategic Goals, "A Welcoming Community," "Good Government," and "Safety.") (DEI Plan PS1.5, PS3, PS3.4)
- Develop curriculum, provide education, and create awareness to students and parents about the Youth Services Officer program's mission and goals. (City Council Strategic Goals, "A Welcoming Community," "Good Government," and "Safety.") (DEI Plan PS1.5, PS3, PS3.4)
- Evaluate the student academy program and curriculum to explore opportunities to increase engagement of multicultural youth. (City Council Strategic Goals, "A Welcoming Community," "Good Government," and "Safety.") (DEI Plan PS1.5, PS3, PS3.4) (DEI Plan PS1.5, PS3, PS3.4)
- Explore and develop a decentralized community engagement team as part of the department's reorganization to increase the capacity of community engagement efforts. (City Council Strategic Goals, "A Welcoming Community," "Good Government" and "Safety.") (DEI Plan PS1.5, PS3, PS3.4)

Workload Measures:	Calendar Year 2020 Actual	Calendar Year 2021 Actual	Calendar Year 2022 Budgeted/Actual	Calendar Year 2023 Proposed
Neighborhood Association Committee Meetings Attended	70	65	70 / 50 ¹	50 ¹
Community Outreach (Attendance at Resource Fairs, BPD and City Events, School Sporting Events, Prescription Turn in Events, etc.)	N/A	N/A	N/A / 75 ²	65
Number of pounds of collected prescription drugs and over the counter medication at DEA "Take-Back Day" Events	303 ³	668	600 / 237 ⁴	250
Hours Donated by Volunteers	3,027	164 ³	500 / 450	500
Hours Donated by Reserves and Cadets	1,082	416 ³	1,000 / 3,023 ⁵	2,300
Number of hours donated by Volunteer Victim Advocates	1,283	0 ³	1,000 / 1,083 ⁶	1,000
School Outreach				
Hours Spent by SROS (classroom instruction, student interaction, incident resolution, community outreach, meetings)	510 ³	126 ³	1,500 / 1,900	1,500
Number of police reports taken by SROs	263 ³	454	450 / 465	450
Community Academy				
Number of Academies Held	0 ³	0 ³	2 / 2	1
Number of Participants	0 ³	0 ³	30 / 22	15
Number of Participants in Landlord Training	225 ³	280	350 / 370	350
Hours Spent Training Community Members	12 ³	105	50 / 150	100

¹ Reflects inconsistent NAC meeting schedule.

² New measure.

³ Reflects reductions related to COVID-19 closures and protocols.

⁴ Reflects more drug drop boxes are available in community.

⁵ Reflects reserve and cadet training academies.

⁶ Reflects restart of victim advocate program and training academy.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0625 COMMUNITY SERVICES	POLICE CHIEF: STACY JEPSON

Performance Outcomes and Program Trends:

Community Resource Team:

The Community Resource Team continued to reach out to individuals and businesses to broaden community relationships and provide crime prevention information. BPD's use of social media continues to be a viable public information and engagement platform for the department. In 2022, BPD's Facebook page had 24,162 active followers and 24,675 "Likes." BPD also has 21,799 Twitter followers (up 1,351 followers from 2021) and 5,405 Instagram followers. Photos and information tweeted by officers are well-received by the community and provide a positive communication tool. Connecting through NextDoor is also popular with our community; more than 35,084 households in Beaverton have an account with NextDoor (up 2,798 accounts from 2021). BPD utilizes social media, including the department's Facebook page in Spanish, as a recruit tool for perspective police officer candidates.

BPD continued its successful Coffee with a Cop, Shop with a Cop, and Holiday Giving Tree programs in 2022. The department also participated in community events, such as the Pride Parade, Autism Walk, coat drive deliveries, and Tualatin Hills Park and Recreation District Big Rig event.

The police department continued with the effective Trespass Agreement program in 2022. 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 676 property owners participated in the program in 2022.

Youth Services Officer Team:

In 2022, a consultant was hired by the City of Beaverton and Beaverton School District to conduct a comprehensive review of the Beaverton School District's School Resource Officer program. The review was co-developed by representatives from the Beaverton School Board and the Beaverton City Council. The department will implement changes recommended by the Beaverton School District and will transition from a School Resource Officer program to a Youth Services Officer program in 2023.

The Youth Services Officer (YSO) team continues to provide a high level of service to 30 public elementary, middle, high, and alternative schools in Beaverton. In addition to performing the duties of a regular patrol officer, YSOs also engage with students, staff, and parents teaching in-person and online classes. In 2022, officers taught students the topics of vehicle code and criminal laws, as well as physics (practical application of crash investigations), internet safety to staff and parents, and standard response protocols (lockout, lockdown, shelter, and evacuate) to school staff. The team also conducts threat assessments and mitigates potential harm to staff and students. The Beaverton School District funds 1 FTE YSO position.

Volunteer Program:

The department benefits from police volunteers and victim advocates who are eager to donate their time, knowledge, compassion, and skills to assist with department programs such as victim services, administrative functions, and special department/community events. Making effective use of the talents and resources available within our community is prudent and increases understanding and trust between police and community members. Except for the victim advocate program, most police volunteer programs were paused in 2022 due to fewer in-person activities.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0626 PHOTO RADAR PROGRAM	POLICE CHIEF: STACY JEPSON

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 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGETED	FY 2023-24 RECOMMENDED	FY 2023-24 ADOPTED
POSITION	0.75	0.75	0.75	0.00	0.00
PERSONNEL SERVICES	\$378,602	\$407,895	\$337,140	\$0	0.00
MATERIALS & SERVICES	172,583	173,083	180,548	0	0.00
TOTAL	\$551,185	\$580,978	\$517,688	\$0	\$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.

Progress on 2022 Action Plan:

- Continue to evaluate photo radar locations and schedules to determine where vans are most needed to address safety issues. (City Council Strategic Goal, "Good Government.")
 - Ongoing. BPD continued to place photo radar vans and speed measuring radar reader boards in locations identified by officers and in response to community member traffic complaints.
- Continue to work with photo enforcement vendor to enhance efficiency and effectiveness of the photo radar program. (City Council Strategic Goal, "Good Government.")
 - Ongoing. Staff continued to work with the photo enforcement vendor to improve the effectiveness of the photo radar program and resolve issues.

Calendar Year 2023 Action Plan:

- Work with the vendor to disband the Photo Radar program.

Workload Measures:	Calendar Year 2020 Actual	Calendar Year 2021 Actual	Calendar Year 2022 Budgeted/Actual	Calendar Year 2023 Proposed
Enforcement Hours Per Month	241	264	500 / 327	0
Vehicles Monitored By Photo Radar	753,013	479,011 ¹	850,000 / 595,694	0
Vehicles Traveling Over Posted Speed	9,496	14,649 ²	9,500 / 14,799	0
Citations Issued	4,809	6,860 ²	4,800 / 6,948	0

¹Reflects non-deployment of vans due to equipment and weather issues.

²Reflects placement of vans in locations with higher incidents of speeding.

Performance Outcomes and Program Trends:

The department decided to end the Photo Radar program and will not renew its professional services contract for photo radar van services, which expires on July 1, 2023.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT	POLICE CHIEF: STACY JEPSON

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 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGETED	FY 2023-24 RECOMMENDED	FY 2023-24 ADOPTED
POSITION	3.50	3.50	3.50	4.25	0.00
PERSONNEL SERVICES	\$389,522	\$418,970	\$442,230	\$633,278	0.00
MATERIALS & SERVICES	474,830	468,942	494,146	504,018	0.00
TOTAL	\$864,352	\$887,912	\$936,376	\$1,137,296	\$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 2022 Action Plan:

- Continue to evaluate the safety of intersections in the city and consider best placement of photo enforcement systems. (City Council Strategic Goal, "Good Government.")
 - Ongoing. BPD continued to work with city engineers in analyzing crash data to determine the best placement of systems.
- Continue to work with vendor to improve efficiency and effectiveness of photo enforcement systems. (City Council Strategic Goal, "Good Government.")
 - Ongoing. The department continued to work with the vendor to monitor the efficiency of the systems and problem solve issues when needed.
- Work with other city departments to evaluate vendor contract that expires in 2023.
 - Ongoing. The department is working with the City Attorney's Office to prepare a new contract and request for proposal.

Calendar Year 2023 Action Plan:

- Work with city departments to evaluate and renew the photo intersection professional services contract that expires on July 1, 2023.
- Evaluate the safety of intersections in the city and explore options for placing systems in new locations.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT	POLICE CHIEF: STACY JEPSON

Workload Measures:	Calendar Year 2020 Actual	Calendar Year 2021 Actual	Calendar Year 2022 Budgeted/Actual	Calendar Year 2023 Proposed
Number of Intersections With Intersection Photo Enforcement Detection	4	4	4 / 4	4
Red Light Camera Citations	4,748	5,522	5,500 / 5,033	5,000
Intersection Speeding Citations	18,945	17,053	20,000 / 19,461	19,000

Performance Outcomes and Program Trends:

The department continues to evaluate the effectiveness of the program, including citation issuance, delivery and adjudication. The Oregon legislature amended state law in 2017 to allow cities to issue speeding citations from the same camera and sensor system used to enforce red light violations. All four red light camera intersections are now equipped with speed detection enforcement equipment. In 2023, BPD will continue to evaluate the safety of intersections in the city and consider best placement of photo enforcement systems.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2023-24 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: POLICE
PROGRAM: 0637 JUSTICE ASSISTANCE GRANT (JAG)	POLICE CHIEF: STACY JEPSON

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 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGETED	FY 2023-24 RECOMMENDED	FY 2023-24 ADOPTED
POSITION	0.00	0.00	0.00	0.00	0.00
MATERIALS & SERVICES	\$0	\$34,245	\$29,884	\$11,000	0.00
TOTAL	\$0	\$34,245	\$29,884	\$11,000	\$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 2022 JAG grant was awarded in September 2022 and used to fund:

- Computer and camera equipment for community engagement and digital media marketing
- In-car video camera systems for two custody transport vans
- Traffic safety investigation equipment (crash data recorder "black box" equipment)
- Safety equipment for patrol (replacement ballistic shields for sergeant patrol vehicles)

Funds for the 2022 projects are expected to be depleted in the FY 2023-24 Budget. The police department will pursue future JAG grant funding opportunities in 2023.

Budget Committee Report

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2021 - ACTUAL		2022 - ACTUAL		2023 BUDGETED		2023 YTD	2023	2024 - RECOMD	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

026 POLICE CHIEF										
	180,148	1.00	203,624	1.00	187,505	1.00	153,236	187,707	202,016	1.00
032 DEPUTY POLICE CHIEF										
	166,850	1.00	156,317	1.00	177,817	1.00	57,263	94,732	188,018	1.00
047 POLICE CAPTAIN										
	481,291	3.00	504,900	3.00	457,210	3.00	357,467	430,814	484,592	3.00
055 LIEUTENANT										
	959,635	7.00	922,080	7.00	940,796	7.00	776,091	964,760	1,011,897	7.00
071 POLICE SERGEANT										
	2,371,837	18.00	2,564,965	18.00	2,571,027	18.00	2,110,790	2,543,495	2,468,402	18.00
076 OFFICE SUPPORT SUPERVISOR										
			39,464	1.00	80,555	1.00	65,605	80,617	92,681	1.00
077 PROGRAM MANAGER										
	101,182	1.00	132,841	1.00	106,758	1.00	78,306	107,550	110,841	1.00
078 ADMINISTRATIVE ASSISTANT										
	67,142	1.00	35,837							
093 POL COMMUNITY SRVCS SPECIALIST										
	71,374	1.00	73,467	1.00	79,097		37,771	37,199		
103 POLICE OFFICER										
	10,660,806	111.00	11,213,985	111.00	11,893,843	111.00	9,220,758	11,399,896	11,647,776	108.00
185 FACILITIES MAINT TECH 1										
	62,119	1.00	57,846	1.00	71,159	1.00		24,145		
186 PROGRAM COORDINATOR										
	256,063	3.00								
200 SR PROP & EVIDENCE CONTRL SPEC										
	80,697	1.00	79,940	1.00	81,499	1.00	62,052	79,081	83,582	1.00
201 POLICE RECORDS MANAGER										
	83,348	1.00	102,098	1.00	106,449	1.00	82,077	107,348	116,995	1.00
213 SUPPORT SPECIALIST 3										

Budget Committee Report

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2021 - ACTUAL		2022 - ACTUAL		2023 BUDGETED		2023 YTD	2023	2024 - RECOMD	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE
	122,178	1.80								
221 SUPPORT SPECIALIST 2										
	127,581	2.00								
224 SR POLICE RECORDS SPECIALIST										
	70,158	2.00	42,761	2.00	66,086	2.00	31,725	58,439	69,238	1.00
227 POLICE RECORDS SUPERVISOR										
	79,070	1.00	88,919	1.00	92,119	1.00	70,757	92,732	93,840	1.00
228 POLICE PROPERTY CONTROL SPEC										
	190,431	3.00	199,797	3.00	215,992	3.00	160,682	208,635	223,583	3.00
229 POLICE RECORDS SUPPORT SPECIALIST										
	921,561	16.00	965,251	16.00	1,048,345	16.00	771,765	1,019,785	1,061,871	15.00
231 CRIME ANALYST										
	86,767	1.00	85,231	1.00	87,140	1.00	68,921	88,333	92,417	1.00
236 COMMUNITY SERVICES OFFICER										
	322,820	5.00	339,959	5.00	372,496	5.00	208,748	309,000	379,013	5.00
239 SUPPORT SPECIALIST 1										
	51,654	1.00								
259 RETIRED OFFICERS-PHOTO RADAR										
	221,160		247,065		205,606		187,403	205,606		
275 TEMPORARY EMPLOYEES										
	100,119		100,419		154,421		77,412	173,027	160,682	
279 RETIRED OFFICERS - INTERSECTION SPEED										
	144,649	2.25	150,774	2.25	159,249	2.25	127,948	163,514	165,021	2.25
284 TRAF SAFETY PROGRAM SPECIALIST										
	120,303	2.00	137,608	2.00	147,869	2.00	113,729	144,820	151,439	2.00
297 MEDICAL AND DENTAL BENEFITS										
	3,397,789		4,225,438				3,569,892			
298 RETIREMENT BENEFITS										
	3,730,864		5,383,405				4,099,953			
299 OTHER PAYROLL TAXES AND BENEFITS										
	3,698,873		2,754,681		12,751,474		2,257,529	12,162,858	13,817,935	

Budget Committee Report

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2021 - ACTUAL		2022 - ACTUAL		2023 BUDGETED		2023 YTD	2023	2024 - RECOMD	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE
905 POLICE SUPPORT SPECIALIST 1			51,380	1.00	65,060	1.00	49,981	65,813	65,230	1.00
906 POLICE SUPPORT SPECIALIST 2			95,869	1.00	75,506	1.00	56,401	72,529	72,605	1.00
907 POLICE SUPPORT SPECIALIST 3			126,382	2.00	142,647	2.00	109,642	149,502	219,840	3.00
908 PROGRAM COORDINATOR - POLICE			236,254	3.00	267,396	4.00	211,157	286,435	361,025	4.00
910 POLICE ADMIN SERVICES SPECIALIST			36,827	.90	75,052	.90	57,218	74,338	77,183	.90
TOTAL CLASS: 05 PERSONNEL SERVICES	28,928,469	187.05	31,355,384	187.15	32,680,173	187.15	25,232,279	31,332,710	33,417,722	182.15
CLASS: 10 MATERIALS & SERVICES										
301 OFFICE EXPENSE	8,213		11,075		12,450		11,237	12,450	12,450	
303 OFFICE FURNITURE & EQUIPMENT	11,613		9,718		10,650		12,506	10,650	10,700	
304 DEPARTMENT EQUIPMENT EXPENSE	86,869		90,859		83,873		75,771	87,243	111,647	
305 SPECIAL DEPARTMENT SUPPLIES	157,882		233,347		225,030		191,847	224,621	234,250	
307 MEMBERSHIP FEES	12,824		12,239		14,502		12,245	14,502	16,302	
308 PERIODICALS & SUBSCRIPTIONS	5,593		2,787		5,940		5,196	5,940	7,415	
316 ADVERTISING, RECORDING & FILING	758		4,220		5,100		2,324	5,100	5,100	
317 COMPUTER EQUIPMENT	110,009		77,647		92,054		97,484	91,643	98,940	

Budget Committee Report

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2021 - ACTUAL		2022 - ACTUAL		2023 BUDGETED		2023 YTD	2023	2024 - RECOMD	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE
318 COMPUTER SOFTWARE										
	1,322		10,156		36,183			35,533	21,200	
319 SPONSORSHIPS										
					1,000		600	750		
321 TRAVEL, TRAINING & SUBSISTENCE										
	34,607		91,632		134,505		119,538	159,719	133,000	
328 MEALS & RELATED EXPENSE										
	3,695		3,732		12,050		3,621	12,050	9,125	
339 K-9 UNIT EXPENSES										
	31,206		17,032		27,260		12,074	27,260	43,795	
341 COMMUNICATIONS EXPENSE										
	85,782		86,342		93,350		62,863	92,850	93,000	
342 DATA COMMUNICATION EXPENSE										
	38,942		39,174		42,240		30,491	42,240	44,550	
351 UTILITIES EXPENSE										
	114,858		140,011		155,727		130,461	157,421	2,150	
360 VEHICLE SET-UP EXPENSE										
	165,266		199,673		284,582		102,604	175,000	320,288	
361 UNIFORMS & SPECIAL CLOTHING										
	53,748		53,938		66,414		46,555	66,000	70,045	
371 EQUIPMENT OPER & MAINT EXPENSE										
	5,082		10,092		11,200		10,791	11,200	17,350	
377 PUBLIC RELATIONS EXPENSE										
	6,068		7,685		10,000		10,012	10,000	12,500	
381 BUILDING EXPENSE										
	23,953		19,401		45,000		39,588	45,000		
384 BUILDING MAINTENANCE PROJECTS										
	6,606		9,450		10,000		15,037	15,700		
387 GENERAL LIABILITY INSURANCE										
	2,443		3,000		3,000		3,000	3,000		
388 PROPERTY INSURANCE										

Budget Committee Report

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2021 - ACTUAL		2022 - ACTUAL		2023 BUDGETED		2023 YTD	2023	2024 - RECOMD	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE
	23,745		13,700		13,700		38,303	38,302		
406 BANK FEES & PAYING AGENT SERVICE FEES										
	2,462		2,274		2,000		1,731	2,000	2,000	
429 WORK PERFORMED BY OTHER FUNDS										
	147,447									
461 SPECIAL EXPENSE										
	104,416		127,878		168,089		118,787	157,089	151,545	
465 VOLUNTEER PROGRAM EXPENSE										
					525			200	525	
467 FEDERAL FORFEITURE EXPENSE										
	4,282		1,681		10,000		3,526	8,000	20,000	
471 DUUI BLOOD DRAW GRANT EXPENSE										
	14,442		27,300							
472 CENTRAL DISPATCH										
	1,455,831		1,465,707		1,529,195		1,519,294	1,529,195	1,550,000	
478 POLICE RESERVE OFFICERS EXP										
			78		1,000		200	500	1,000	
481 OTHER EXPENSES										
	3,698		3,824		7,480		4,305	7,400	7,480	
511 PROFESSIONAL SERVICES										
	960,805		1,035,510		1,117,552		1,177,141	1,155,097	568,379	
525 PMTS TO OTHER GOVERNMENT AGENCIES										
			81,525		180,551		169,863	180,347	196,798	
532 COVID-19 GRANT EXPENSE										
	24,700									
536 MAINTENANCE CONTRACTS										
	21,054		113,792		124,161		120,840	120,525	96,144	
551 RENTS AND LEASES										
	36,121		11,752		12,185		11,580	12,185	19,552	

TOTAL CLASS: 10 MATERIALS & SERVICES

Budget Committee Report

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2021 - ACTUAL		2022 - ACTUAL		2023 BUDGETED		2023 YTD	2023	2024 - RECOMD	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE
	3,766,342		4,018,231		4,548,548		4,161,415	4,516,712	3,877,230	

CLASS: 15 CAPITAL OUTLAY

601 OFFICE MACHINES AND EQUIPMENT

			2,973		23,000			23,000	14,000	
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641 VEHICLES

	425,327		428,326		536,944		688,310	346,000	647,166	
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672 FEDERAL GRANT EQUIPMENT EXP

	15,146		9,363							
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TOTAL CLASS: 15 CAPITAL OUTLAY

	440,473		440,662		559,944		688,310	369,000	661,166	
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CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

	107,029		87,200		108,655		68,700	108,655	120,977	
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817 TRSFERS TO FLEET MGMT FUND

	711,741		849,334		924,092		356,940	924,092	1,030,067	
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818 TRSFERS TO ISD-ALLOCATED

	425,051		471,367		456,547		304,365	456,547	470,599	
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825 TRSFR FOR PSC OPERATION, PRGM 0620

									886,993	
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841 TRSFR, WEB MANAGEMENT

									134,240	
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TOTAL CLASS: 25 TRANSFERS

	1,243,821		1,407,901		1,489,294		730,005	1,489,294	2,642,876	
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

996 RESERVE - EQUIPMENT REPLACENT

Budget Committee Report

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

OBJ	2021 - ACTUAL		2022 - ACTUAL		2023 BUDGETED		2023 YTD	2023	2024 - RECOMD	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE
					172,045				77,498	

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

					172,045				77,498	
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TOTAL DEPARTMENT: 60 POLICE DEPARTMENT

	34,379,105	187.05	37,222,178	187.15	39,450,004	187.15	30,812,009	37,707,716	40,676,492	182.15
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**POLICE DEPARTMENT
FY 2022-23 ADOPTED**

Code	Position Title	Actual FY 21-22	Adopted FY 22-23	New	Transfer	Reclass	Deleted	Ending FY 22-23
026	POLICE CHIEF	1.00	1.00					1.00
032	DEPUTY POLICE CHIEF	1.00	1.00					1.00
047	POLICE CAPTAIN	3.00	3.00					3.00
055	LIEUTENANT	7.00	7.00					7.00
071	POLICE SERGEANT	18.00	18.00					18.00
076	OFFICE SUPPORT SUPERVISOR	1.00	1.00					1.00
077	PROGRAM MANAGER	1.00	1.00					1.00
093	POL COMMUNITY SRVCS SPECIALIST	1.00	0.00					0.00
103	POLICE OFFICER	111.00	111.00					111.00
185	FACILITIES MAINT TECH 1	1.00	1.00					1.00
200	SR PROP & EVIDENCE CONTRL SPEC	1.00	1.00					1.00
201	POLICE RECORDS MANAGER	1.00	1.00					1.00
224	SR POLICE RECORDS SPECIALIST	2.00	2.00					2.00
227	POLICE RECORDS SUPERVISOR	1.00	1.00					1.00
228	POLICE PROPERTY CONTROL SPEC	3.00	3.00					3.00
229	POLICE RECORDS SUPPORT SPECIALIST	16.00	16.00			(1.00) ^a		15.00
231	CRIME ANALYST	1.00	1.00					1.00
236	COMMUNITY SERVICES OFFICER	5.00	5.00					5.00
279	RETIRED OFFICERS - INTERSECTION SPEED	2.25	2.25					2.25
284	TRAF SAFETY PROGRAM SPECIALIST	2.00	2.00					2.00
905	POLICE SUPPORT SPECIALIST 1	1.00	1.00					1.00
906	POLICE SUPPORT SPECIALIST 2	1.00	1.00					1.00
907	POLICE SUPPORT SPECIALIST 3	2.00	2.00			1.00 ^a		3.00
908	PROGRAM COORDINATOR - POLICE	3.00	4.00					4.00
910	POLICE ADMIN SERVICES SPECIALIST	0.90	0.90					0.90
	Total	187.15	187.15	0.00	0.00	0.00	0.00	187.15

^a A Police Records Support Specialist position is reclassified to Police Support Specialist 3 position effective May 21, 2023.

FY 2023-24 PROPOSED

Code	Position Title	Ending FY 22-23	New	Transfer	Reclass	Deleted	Proposed FY 23-24
026	POLICE CHIEF	1.00					1.00
032	DEPUTY POLICE CHIEF	1.00					1.00
047	POLICE CAPTAIN	3.00					3.00
055	LIEUTENANT	7.00					7.00
071	POLICE SERGEANT	18.00					18.00
076	OFFICE SUPPORT SUPERVISOR	1.00					1.00
077	PROGRAM MANAGER	1.00					1.00
093	POL COMMUNITY SRVCS SPECIALIST	0.00					0.00
103	POLICE OFFICER	111.00				(3.00) ^a	108.00
185	FACILITIES MAINT TECH 1	1.00		(1.00) ^b			0.00
200	SR PROP & EVIDENCE CONTRL SPEC	1.00					1.00
201	POLICE RECORDS MANAGER	1.00					1.00
224	SR POLICE RECORDS SPECIALIST	2.00				(1.00) ^c	1.00
227	POLICE RECORDS SUPERVISOR	1.00					1.00
228	POLICE PROPERTY CONTROL SPEC	3.00					3.00
229	POLICE RECORDS SUPPORT SPECIALIST	15.00					15.00
231	CRIME ANALYST	1.00					1.00
236	COMMUNITY SERVICES OFFICER	5.00					5.00
279	RETIRED OFFICERS - INTERSECTION SPEED	2.25					2.25
284	TRAF SAFETY PROGRAM SPECIALIST	2.00					2.00
905	POLICE SUPPORT SPECIALIST 1	1.00					1.00
906	POLICE SUPPORT SPECIALIST 2	1.00					1.00
907	POLICE SUPPORT SPECIALIST 3	3.00					3.00
908	PROGRAM COORDINATOR - POLICE	4.00					4.00
910	POLICE ADMIN SERVICES SPECIALIST	0.90					0.90
	Total	187.15	0.00	(1.00)	0.00	(4.00)	182.15

^a 3 FTE police officer positions that were unfunded in FY 2022-23 were eliminated from the FY 2023-24 budget. 2 FTE Police Officer positions were added in the FY 2023-24 recommended budget, but later eliminated due to reduction in force.

^b The maintenance programs within the various departments were transferred to the Public Works Admin department.

^c A vacant Sr. Police Records Specialist position that was unfunded in FY 2022-23 was eliminated from the FY 2023-24 recommended budget.