

Police Program Detail  
FY 2020 and FY 2021

Fund	Program	Description	FY 2020 Budget	FY 2021 Budget	FY 2021 Staffing Level
101 General Fund	Patrol	Provides primary law enforcement services and emergency response to the city and our community, 24 hours a day, 7 days a week and 365 days a year.	24,923,720	23,784,920	120.85
101 General Fund	Operational and Technology Transfers	Transfer for call-taking, dispatch, radio, and record services.	3,361,330	3,674,910	-
101 General Fund	Person Crime Investigations	Provides case and other information needed for successful prosecution of homicide, robbery, sex crimes and aggravated assaults. Incarceration of suspects helps to prevent future violent crimes from occurring and improves the safety and livability of our community as successful resolution helps to reduce crime and fear of crime while providing closure for families and victims, and a safe environment for business and recreational activities.	2,314,900	2,432,480	11.45
101 General Fund	Police Reception and Customer Service	Ensures timely response to public records requests and provides front counter reception and customer services for the Police Department - 24 hours a day, 7 days a week.	774,860	2,140,590	19.00
101 General Fund	Street Crimes Unit	Investigation of street level criminal activity to include drug offenses and issues associated with community livability and neighborhood issues. Many of these investigations involve drug endangered children, and this unit focuses on creating safe living environments for these vulnerable community members by helping to identify services and resources for families impacted by dangerous drug activity. This unit also uses emerging technologies and trends associated with human trafficking to focus on compelling prostitution cases with a victim centered approach.	1,408,710	1,906,550	9.35
101 General Fund	Property Crime Investigations	Provides case and other information needed for successful prosecution of property crimes, including arson, burglaries, car break-in's, fraud, forgeries, ID theft, and theft of motor vehicles. Incarceration of these suspects helps to prevent future crimes from occurring. The unit also provides an additional focus on victim services and recovery of their stolen property.	1,750,530	1,851,340	9.05
101 General Fund	Youth Services	Provides a law enforcement presence in the schools to prevent and investigate school-related crimes as well as crimes that occur at the schools or involve school children as victims or suspects. Identify at-risk youth needing early intervention. Having officers in the schools helps to build relationships with students as well as provide education and enforcement of applicable laws with the end benefit of safer schools and building positive interactions between students and law enforcement.	1,664,690	1,687,820	9.40
101 General Fund	Traffic Enforcement	Ensures focused traffic enforcement, investigation of injury and fatal accidents and traffic control at major special events, leading to safer streets and a reduction in vehicle accidents, injuries and fatalities.	1,567,970	1,643,060	7.25
101 General Fund	Downtown Enforcement	Provides a sense of safety and security through foot and bicycle patrols to deter criminal activity in the downtown core area, including Riverfront Park, Wallace Marine Park, Minto Island Park and the Transit Mall. Officers use a combination of presence, education, enforcement and exclusion as they focus on crimes that impact the quality of life in this diverse commercial and residential area. Officers are also involved in removing transient camps along the downtown parks watershed areas, which in turn reduces contamination of those watersheds by the illegal campers.	1,295,020	1,391,370	7.25

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101 General Fund	Police K9	Highly trained officer/K9 teams who conduct searches for missing individuals and suspects, and assist in apprehending violent and resistive suspects. This unit helps to ensure that fleeing criminals are taken into custody as quickly and safely as possible for everyone involved. This is safer for our community as well as our officers and it is a more efficient use of time and resources. It also allows us to apprehend criminals we wouldn't have found otherwise, and getting them in custody sooner reduces their ability to commit further crimes.	1,173,200	1,270,310	6.00
101 General Fund	Drug Enforcement Unit	Multi-agency task force focused on large drug trafficking organizations and their impacts on our community. This unit identifies and apprehends upper level drug dealers and suppliers to limit the drugs coming into and out of the city, as well as our region. This benefits the individuals who are using drugs, their children and families, as well as victims of drug related crimes such as vehicle thefts, car break-in's and burglaries. These investigations include the investigation of drug labs that can have a significant impact on the environment. Federal grant funds reimburse the city for officers working overtime while on task force cases.	786,310	873,360	3.75
101 General Fund	Behavioral Health Team	Enhances response to calls involving individuals experiencing behavioral health issues. These specially trained teams of a sworn officer and qualified mental health professional, respond to in progress calls and can provide immediate on scene resources to de-escalate the situation and connect the individual with needed support when appropriate. When a Behavioral Health Team is the primary responder on the call, fewer officers are needed while the individuals involved receive a higher level of service which often diverts them from the criminal justice system while providing them the resources they need during their crisis. This also reduces the potential for use of force against people experiencing a crisis.	652,060	781,080	4.25
101 General Fund	Property and Evidence	Ensures secure storage of evidence held for investigation and prosecution. This also includes the storage of found property as well as the property of a person who has been arrested.	712,900	773,630	5.60
101 General Fund	Problem Oriented Policing	This team uses emerging technologies and trends to address chronic neighborhood issues, including drug houses and other livability issues throughout the city. They leverage partnerships with other city, county and state agencies to create a collaborative approach designed to resolve those issues that if left unchecked can grow rapidly to more serious consequences.	814,920	583,880	3.00
101 General Fund	Public Relations and Crime Prevention	Enhances engagement and communications within our community through a multi-faceted, bilingual approach. These programs give officers and residents an opportunity to build partnerships, connections and mutual understanding. Programs include a proactive community crime prevention program with strategies that target changes in behavior, culture or the physical environment in order to reduce crime.	552,330	519,460	2.70
101 General Fund	Computer Forensics Lab	Ensures the timely and professional collection and analysis of data from digital devices involved in the commission of crimes. This is a key aspect of all investigations involving emerging technologies.	355,650	461,490	2.00
101 General Fund	Crime Lab	Ensures the timely and professional collection and analysis of latent prints and other evidence.	460,550	445,550	2.50

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101 General Fund	Internal Affairs	Ensures the timely investigation, management and resolution of citizen complains against agency personnel by assuring compliance with state, federal and departmental policies and procedures	317,170	319,340	1.30
101 General Fund	Crime Analysis	Provides statistical analysis for efficient use of patrol time as well as resources for criminal investigations. Data analysis aids in creating useful information related to predictive policing.	292,700	318,500	2.10
101 General Fund	Community Service Officers	Responds to non-emergency calls for service and traffic accidents providing an improved response for victims of certain property crimes and freeing officers to respond to life/safety issues and engage in proactive community policing activities.	195,570	304,290	4.80
101 General Fund	Special Teams	Highly trained officers who deploy in one of four teams to mitigate and apprehend dangerous suspects, improve the chance of peaceful resolution to high risk incidents including those involving barricaded subjects with or without hostages, safely disrupt and dispose of dangerous materials and devices, and provide for safer community events with a reduction in civil unrest. Officers are appointed to these teams as collateral assignment to their primary duties.	267,080	283,160	-
101 General Fund	Telephone Reporting - Non-Emergency Crimes	Ensures a high level of customer services and response to victims of crime, freeing officers to stay in the field for higher priority calls. The TRO processes non-emergency crime reports over the phone, online and at the front counter giving an improved response for victims of certain property crimes.	272,870	280,130	3.00
101 General Fund	Digital Photo Enforcement	Enhances traffic safety through digital photo enforcement at selected intersections throughout the city.	172,370	260,400	-
101 General Fund	Fleet Management	Ensures the efficient management of the Police fleet of vehicles, and that vehicles are available as needed.	218,500	252,560	1.65
101 General Fund	Domestic Violence Response	Ensures provision of immediate information, referrals and support to victims of domestic violence through both immediate on-scene and follow-up contacts in the days following the incident and before their abuser is released from jail. This results in a reduction in repeat domestic violence offenses and domestic violence related homicides as victims have a greater chance of breaking free from their offenders.	163,870	174,360	1.60
101 General Fund	Volunteer Coordination - Police	Enhances community safety and involvement by training and supporting volunteers to supplement police services and free officers to be on the street as opposed to performing administrative support duties and other services such as home and business security checks, vacation home checks, disabled parking and more.	146,670	149,170	1.00
101 General Fund	Graffiti Removal	Ensures the timely removal of graffiti throughout the city, enhancing safety and livability through public education and the removal of graffiti. This program benefits homeowners, business owners and other property owners throughout the city and provides a sense of safety that promotes a strong and diverse economy and a welcoming and livable community.	123,850	144,570	2.00
101 General Fund	Accreditation	Ensures accountability and the provision of professional law enforcement services to our community. Accreditation follows national best practice, helps acquire grant funds, and reduces the potential liability from tort claims.	124,380	114,000	0.55

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<b>101 General Fund</b>	Custody and Transport	Ensures safe and secure transport of prisoners to and from Municipal Court. Transport officers are retired police officers who work part time freeing sworn officers for other activities like patrol or investigations. Transport officers also provide security for suspects who require hospitalization or medical care prior to going to jail. Depending on the circumstances, hospital details can be quite lengthy. Without the transport officers, sworn officers would have to perform this work and would not otherwise be available to respond to calls for service.	79,460	<b>71,230</b>	-
<b>Total 101 General Fund</b>			<b>46,944,140</b>	<b>48,893,510</b>	<b>241.40</b>
<b>Other Funds</b>					
330 Willamette Valley Comm.	Capital Improvements Transfer		900,000	<b>1,000,000</b>	-
330 Willamette Valley Comm.	Contingencies		500,000	<b>500,000</b>	-
330 Willamette Valley Comm.	Operational and Technology Transfers		698,450	<b>100,610</b>	-
330 Willamette Valley Comm.	Public Safety Call Taking and Dispatch		10,684,030	<b>11,791,270</b>	<b>75.60</b>
335 Police Regional Records System	Contingencies		113,900	<b>71,870</b>	-
335 Police Regional Records System	Operational and Technology Transfers		139,900	-	-
335 Police Regional Records System	Police Regional Records Management System		1,002,130	<b>479,140</b>	-
355 City Services	Operational and Technology Transfers		216,790	-	-
355 City Services	Radio Communications		1,282,510	<b>1,526,730</b>	<b>4.00</b>
388 Equipment Replacement Reserve	Police Technology Reserve		-	<b>34,000</b>	-
467 Police Property Income	Police Property Income		311,700	<b>300,000</b>	-
469 Dillon Trust K-9 Unit	K-9 Trust		2,500	<b>2,000</b>	-
470 Police - Other Income	Police - Other Income		344,580	<b>350,000</b>	-
472 Police - Misc. Donations	Police - Misc. Donations		50,000	<b>123,000</b>	-
473 Police Training	Police - Other Income		40,220	<b>40,000</b>	-
474 D.A.R.E. Program	D.A.R.E. Program		23,180	-	-
475 Neighborhood Watch	Neighborhood Watch		4,120	<b>5,000</b>	-
479 Forfeitures	Federal and State Forfeitures		1,166,680	<b>700,400</b>	-
<b>Total Other Funds</b>			<b>17,480,690</b>	<b>17,024,020</b>	<b>79.60</b>
<b>Total All Funds</b>			<b>64,424,830</b>	<b>65,917,530</b>	<b>321.00</b>