



Police Department

FY 2021



Budget Presentation



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Summary of Services

The Springfield Police Department proudly provides public safety services to the Springfield community, including:

- Emergency and non-emergency police response through call-taking, dispatch, and patrol response
- Dedicated traffic enforcement
- Special team response such as K-9s, SWAT, and Major Accident Investigation Team
- Detention services for municipal offenders at the Springfield Municipal Jail
- Investigation of crime
- Animal control services
- School Resources Officers support at local high schools
- Community outreach
- Coordination of CAHOOTS services to Springfield



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Budget Summary

	FY18 Actuals	FY19 Actuals	FY20 Amended	FY21 Proposed
5 PERSONNEL SERVICES	16,654,318	17,284,406	18,395,727	19,016,587
6 MATERIALS & SERVICES	3,071,646	3,541,036	3,944,453	3,854,209
7 CAPITAL OUTLAY	247,140	852,143	435,000	381,000
Grand Total	\$19,973,105	\$21,677,586	\$22,775,180	\$ 23,251,796

	FY18 FTE	FY19 FTE	FY20 FTE	FY21 Proposed FTE
100 General Fund	82.90	81.93	83.93	84.43
236 Police Local Option Levy Fund	39.10	39.08	39.08	39.08
Grand Total	122.00	121.00	123.00	123.50

FY 2021 is essentially status quo, with the following exceptions:

- Body-camera system implementation costs have been included: \$96K in implementation costs and \$54K for an additional .50 FTE.
- \$100K in Drug Forfeiture Funds used to purchase handguns, sites, and FLIR devices.



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FY20 Accomplishments & Significant Changes

Professional Standards & Training – 1141:

- Multiple hiring processes, yielding eight (8) hires to date
- Introduced the Get Fit/Stay Fit program

Patrol – Sworn – 1144:

- Implemented a process to gather and report professional stops data (Oregon HB2355)
- Trial and implementation of a 12 hour patrol shift schedule at the request of the Springfield Police Association

Community Outreach – 1163:

- New community outreach programs



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12 Hour Shift for Patrol

The 12 hour patrol shift was piloted mid-August to February 2020 and adopted for further use as of February 2020.

To evaluate the effectiveness of 12 hour shifts for patrol, SPD Command Staff considers multiple factors.

	August 2018- January 2019	August 2019- January 2020
Officer shifts above minimum staffing	(156)	186
Average patrol travel time (priority 1 & 2)	4:04	2:40
Overtime & comp hours by sworn	8034	6400
Number of on job injuries (officer)	12	6
Number of use of force incidents-to-arrests	208:2380	218:2477
Allegations of Misconduct	7	5
Number of commendations	24	24

FY21 Initiatives

- Continued emphasis on recruitment and hiring
- Implement a youth police academy
- Implement body-worn camera system.



Officer Kate Crawford sworn in 2/10/20



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FY21 Initiatives

Body-worn camera implementation.

- Increased access to information for police investigations and interactions
- Nationwide trend in modern policing to support transparent policing
- Many similar sized Oregon law enforcement agencies are using the tool
- Significant initial and ongoing costs

Cost Category	Year 1	Year 2	Year 3	Year 4	Year 5
Axon BWC system	\$ 143,991	\$ 80,820	\$ 80,820	\$ 80,820	\$ 80,820
Personnel	\$ 180,000	\$ 182,400	\$ 184,872	\$ 187,418	\$ 190,041
City technical infrastructure	TBD	TBD	TBD	TBD	TBD
Smart phones for officer/vehicles	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Estimated costs	\$ 336,991	\$ 276,220	\$ 278,692	\$ 281,238	\$ 283,861
+ City IT costs					



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Future Year Considerations FY2022-25

1. Sustainable funding for mobile mental health.
2. Renewal of the police and jail local option levy.
3. Ongoing replacement of key equipment, facility upgrades, and increased reserve contributions for new vehicles and equipment.
4. Establish a second computer forensic specialist position
5. SPD's primary suite of applications may require migration to another application platform



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Future Year Considerations FY2022-25

1. Identify sustainable funding for mobile mental health services.

- Lane County administers grant to support CAHOOTS services to Springfield at 75% of cost for fiscal years 2019-20 and 2020-21 and 50% of cost for fiscal years 2021-22 and 2022-23.
- Other program models are possible. CAHOOTS model widely recognized as optimal solution.
- Replacement of the CAHOOTS van servicing the Springfield area has an estimated cost of \$75K.

Outcome	Measure	FY20 Target	FY20 Est. Actual	FY21 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Leverage partnerships with service providers to identify entry points for those in need	Average number of calls per day	14	15	14
	Average number of minutes on call for service	90	93	90



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Future Year Considerations FY2022-25

2. Renewal of the Police and Jail Local Option levy.

- Current levy active through fiscal year 2022-23.
- SPD and City will need to prepare for levy renewal efforts for the general election in May or November 2022.
- The levy supports 28% of the SPD budget.
 - Fully funds the Springfield Municipal Jail operations
 - Funds 39 police and jail full time employee positions
- Key successes attributed largely to the levy and Springfield Municipal Jail:
 - Reduction in property crime in Springfield
 - Reduction in the percentage of misdemeanor cases with FTA warrants
 - Increased percentage of municipal court cases disposed within 90 days



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Future Year Considerations FY2022-25

3. Flat materials and services budgets make it difficult to identify or reserve funds for the replacement of key equipment, facility upgrades, and increased reserve contributions for new vehicles and equipment.

The following highlights a few examples of known upcoming equipment needs or known reserve contribution shortfalls.

Issue	Cost	Timeframe	Notes
Handguns	\$ 40,000	FY2020-21	10 year useful life
Increase vehicle reserve	\$ 50,000	FY2021-22	To adequately reserve for 10 years
SWAT Van	\$ 250,000	FY2022-23	Current vehicle year 1996
Dispatch Phone System	\$ 25,000	FY2022-23	Anticipated useful life
Taser replacement (police)	\$ 60,000	FY2022-24	Staggered
Taser replacement (jail)	\$ 20,000	FY2022-24	Staggered
Portable and Mobile radios	\$ 300,000	FY2028-29	10 year useful life
Rifles	\$ 40,000	FY2029-30	10 year useful life

SPD attempts to use forfeiture or grant funds for large dollar, qualifying department needs.

Thank you!

