



Police Department

FY 2022

Budget Presentation





Service to the Community

The Springfield Police Department has adapted to changing COVID-19 requirements while providing nearly the same level of service to the Springfield community.

Key continued services include:

- Emergency and non-emergency police support through call-taking, dispatch, community service officer and patrol officer response
- Investigation of crime
- Detention services for municipal offenders at the Springfield Municipal Jail
- Coordination of CAHOOTS services to Springfield
- Animal control services
- Dedicated traffic enforcement



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Budget Summary

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	14,626,384	15,496,317	16,152,892	16,413,396
204 Special Revenue Fund	465,802	491,115	487,330	134,000
236 Police Local Option Levy Fund	6,042,942	6,072,499	6,542,604	6,839,951
713 Vehicle & Equipment Fund	542,458	228,439	411,000	307,000
Grand Total	\$ 21,677,586	\$ 22,288,370	\$ 23,593,826	\$ 23,694,347

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	81.93	83.93	84.43	82.93
236 Police Local Option Levy Fund	39.08	39.08	39.08	39.08
Grand Total	121.00	123.00	123.50	122.00

Notable FY 2022 budget changes:

- Reduction of 2 FTE: 1 Community Service Officer – Patrol, 1 Records Specialist
- Body-worn camera and in-car video system ongoing costs and full year of additional 1 FTE to support the program
- Increased contribution to CAHOOTS services
- Increased cost to shared public safety system software due to UOPD departure
- Reduced projected revenue due to COVID-19

FY21 Accomplishments

- Progress towards the implementation of a body-worn camera and in-car video system program
- Springfield Municipal Jail membership to Oregon State Sheriff's Association
- Identifying funding for new CAHOOTS van
- Unified response to Holiday Farm Fire





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Body-Worn Camera Program

Implementation of a body-worn camera (BWC) program has been a primary objective throughout FY 2021.

Dates	Task
July-August 2020	Completed vendor system demonstrations and testing
September 2020	Identified Getac as the preferred system vendor
October 2020	Awarded \$120,000 federal grant to support the project
October 2020	Council approval of in-car video systems to patrol cars
December 2020	Signed contract for in-car video system hardware
March 2021	Notified grant conditions to obligate funds had been met
March 2021	Signed contract for hardware and services for BWCs
May 2021	Revised go-live date for BWCs

FY22 Initiatives

- Renew community outreach efforts
- Enhance the department website
- Coordinate a citizen survey
- Implement a youth police academy program



Attachment 13



POL Presentation



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Future Year Considerations FY2023-27

1. Renewal of the police and jail local option levy.
2. Ongoing replacement of key equipment, facility upgrades, and increased reserve contributions for new vehicles and equipment.
3. Reclassify an existing detective position as a second computer forensic specialist.
4. SPD's primary suite of applications may require migration to another application platform



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Future Year Considerations FY2023-27

1. 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 November 2022 general election.
- The levy supports 28.8% of the SPD budget.
 - Fully funds the Springfield Municipal Jail operations
 - Funds 39 police and jail full time employee positions



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Future Year Considerations FY2023-27

2. Reserving funds for the replacement of key equipment, facility upgrades, and increased costs for new vehicles and equipment is challenging.

SPD attempts to use forfeiture or grant funds for large one-time, qualifying expenditures. The following highlights examples of upcoming equipment needs.

Issue	Estimated Cost	Timeframe	Notes
Taser replacement (police)	\$60,000	FY 2022-24	Staggered
Taser replacement (jail)	\$20,000	FY 2022-24	Staggered
SWAT Van	\$250,000	FY 2022-23	Current vehicle year 1996
Dispatch recording software	\$25,000	FY 2024-26	
Jail access system	\$35,000	FY 2026-28	Estimating 8-10 year useful life
Portable and Mobile radios	\$300,000	FY 2028-29	10 year useful life
Rifles	\$40,000	FY 2029-30	10 year useful life

Thank you!



Special thanks to the Springfield Lodge of Elks #61 for their October 2020 donation of hats and patches supporting The Pink Patch Project to bring awareness and attention to the fight against breast cancer. Proceeds from patch sales went to the Susan G Komen Oregon & SW Washington organization.