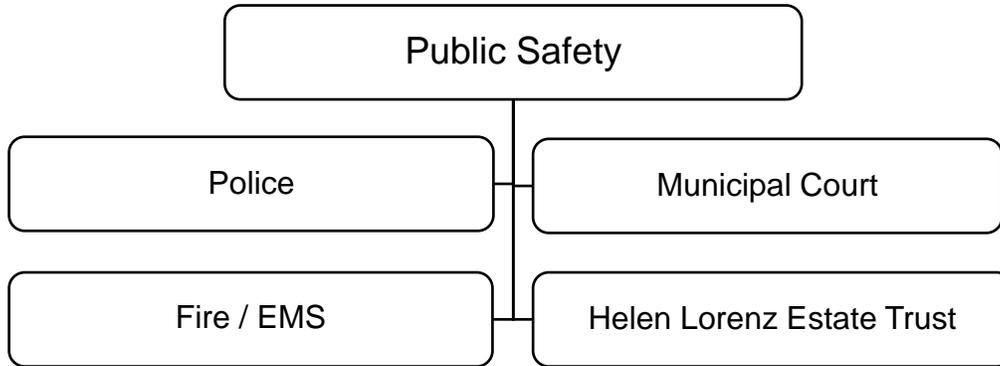


## ***PUBLIC SAFETY SERVICE AREA***



### **Police**

#### Police Program

The expenditures of the City's police department are accounted for in the General Fund. Divisions of the police department include patrol, criminal investigation, support services and technology.

#### Police Grant Fund

The Police Grant Fund accounts for police department grants.

#### Police Reserve Fund

The Police Reserves Fund accounts for the police reserves.

### **Municipal Court**

The expenditures of the City's municipal court are accounted for in the General Fund. The Bend Municipal Court provides for the resolution and collection of fines from minor traffic infractions, parking citations and city ordinance violations issued within the city limits.

### **Fire / Emergency Medical Services (EMS) Funds**

#### Fire/EMS Fund

This fund accounts for the expenditures of the City's fire department which include fire suppression and prevention and emergency medical services.

#### Fire Station Debt Service Fund.

This fund accounts for debt service related to full faith and credit obligation bonds were issued by the City to finance Fire facilities.

### **Helen Lorenz Estate Trust**

This fund accounts for the annual grants received from the Helen Lorenz Estate for the specific benefit of the City of Bend Police & Fire Departments.

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**General Fund  
Police**

	ADJUSTED			PROPOSED BUDGET		
	BUDGET 2015-17	ACTUALS 2015-16	ESTIMATE 2016-17	2017-18	2018-19	2017-19
<b>REQUIREMENTS</b>						
<b><i>By Service Area/Program:</i></b>						
Public Safety:						
Patrol Program	\$ 24,341,160	\$ 10,984,308	\$ 11,325,276	\$ 13,072,282	\$ 13,823,591	\$ 26,895,872
Support Services Program	7,653,332	4,164,514	4,618,148	4,046,680	4,203,812	8,250,492
Criminal Investigation Program	5,827,591	2,770,714	2,688,123	3,056,934	3,195,269	6,252,203
Technology Program	-	-	-	691,173	676,484	1,367,657
Total	37,822,083	17,919,536	18,631,547	20,867,068	21,899,156	42,766,224
Interfund transfers	5,884,514	2,791,933	2,795,694	2,829,300	3,149,400	5,978,700
<b>TOTAL REQUIREMENTS</b>	<b>\$ 43,706,597</b>	<b>\$ 20,711,469</b>	<b>\$ 21,427,241</b>	<b>\$ 23,696,368</b>	<b>\$ 25,048,556</b>	<b>\$ 48,744,924</b>
<b><i>By Category:</i></b>						
Personnel services	\$ 32,452,752	\$ 15,500,714	\$ 15,663,900	\$ 18,470,000	\$ 19,516,600	\$ 37,986,600
Materials and services	4,129,877	1,689,622	2,317,992	1,965,444	1,933,090	3,898,534
Capital outlay:						
Vehicle/equipment	1,239,454	729,201	597,145	431,624	449,466	881,090
Construction/infrastructure	-	-	52,510	-	-	-
Total Capital outlay	1,239,454	729,201	649,655	431,624	449,466	881,090
Interfund transfers	5,884,514	2,791,933	2,795,694	2,829,300	3,149,400	5,978,700
<b>TOTAL REQUIREMENTS</b>	<b>\$ 43,706,597</b>	<b>\$ 20,711,469</b>	<b>\$ 21,427,241</b>	<b>\$ 23,696,368</b>	<b>\$ 25,048,556</b>	<b>\$ 48,744,924</b>

## PUBLIC SAFETY Police

### Overview

The Police Program is funded through the General Fund. Police service is part of the governmental process that provides public safety through the protection of life, property, and the preservation of peace. The Police Department has a responsibility to govern both criminal and non-criminal conduct, which is accomplished through the enforcement of a wide-variety of state and local laws, ordinances, and regulations.

The City of Bend Police Department is a state-accredited agency that meets the highest standards for excellence in law enforcement. The Department provides exemplary, year-round, twenty-four-hour service to its citizens, and adheres to the highest standards of ethical behavior. The Department's primary objective is to provide a safe community environment in Bend with the highest level of services possible. Emphasis is placed on prevention and problem-solving through community and neighborhood involvement. The organization is committed to safeguarding the quality of life that makes Bend a great place to live, work and play by protecting and serving the community, with teamwork, integrity and excellence.

### Patrol Program

The Patrol Program provides twenty-four-hour police services to the City of Bend. The focus is on protecting the lives, property and rights of all people by providing a uniformed police response to both emergency and non-emergency calls-for-service. Officers are charged with enforcing federal, state, and local laws and city ordinances. Community and professional partners are utilized to identify, address and overcome issues related to daily patrol functions.

Officers assigned to the Patrol Program responded to approximately 87,000 calls-for-service last year. Special units such as the Traffic Team, K-9 Program, Community Response Team, Problem Oriented Policing Team, and the Tri-County Central Oregon Emergency Response Team (CERT) are included in the Patrol Division. These teams work in collaboration to cost effectively focus resources on issues that directly impact the community on a daily basis.

	ACTUALS		ESTIMATE	PROPOSED BUDGET		
	2015-16	2016-17		2017-18	2018-19	2017-19
Personnel services	\$ 9,984,015	\$ 10,386,600	\$ 12,206,700	\$ 12,941,600	\$ 25,148,300	
Materials and services	393,633	374,431	495,357	492,591	987,947	
Capital outlay:						
Vehicle/equipment	606,660	564,245	370,225	389,400	759,625	
<b>Patrol Program</b>	<b>\$ 10,984,308</b>	<b>\$ 11,325,276</b>	<b>\$ 13,072,282</b>	<b>\$ 13,823,591</b>	<b>\$ 26,895,872</b>	
<b>Full Time Equivalents</b>	<b>84.00</b>	<b>84.00</b>	<b>84.76</b>	<b>84.76</b>	<b>84.76</b>	

### Goals for the 2017 – 2019 Biennial Budget

- ✧ To continue our commitment to community-based policing through professional and personal service and partnership within the community through positive interaction
- ✧ To continue to provide a safe and livable community by enforcing laws
- ✧ To continue to work in partnership with citizens, businesses, and other agencies to increase community awareness and confidence
- ✧ To continue being proactive in preparing for the changing needs of the community
- ✧ To continue to provide safe movement of traffic within the City through outreach, education, and enforcement

### Key Operational Objectives for the 2017 – 2019 Biennial Budget

- ✧ To maintain current Patrol division staffing by utilizing innovative and cost effective policing models such as Community Service Officers, Information Led Policing and Problem Oriented Policing
- ✧ To increase Community Service Officers positions, reducing lower priority call loads for sworn Officers
- ✧ To utilize Information Led Policing and Problem Oriented Policing to focus patrol efforts, by identifying crime patterns and or similarities
- ✧ To elevate community presence through involvement of the community enhancement program
- ✧ To allocate traffic enforcement resources addressing five main risk factors: DUII, speed, distracted driving, pedestrian safety and crashes
- ✧ To continue allocating resources to support the increasing mental health calls through the employment of Community Response Officers

### Major Accomplishments during the 2015 – 2017 Biennium

- ✧ Continued commitment to community policing, focusing on “why we do what we do”, and the importance of understanding that as it relates to the department’s mission, values and vision
- ✧ Renewed commitment to internal understanding of how all of police divisions operate toward the same goal
- ✧ Continued development of crisis intervention officers in order to better respond to those with mental or behavioral health problems
- ✧ Implementation of a community enhancement program
- ✧ The successful implementation of the Community Response Team to work within the community in a proactive manner and effectively reduce calls for service
- ✧ Initial integration of Information Led Policing focusing patrol efforts by identifying crime patterns and similarities.
- ✧ Implementation of E-ticketing and elimination of the need for paper tickets.

### Significant Changes from the 2015 – 2017 Biennial Budget

- ✧ Two (2) new Community Service Officers in 2017-18
- ✧ Two (2) new budget neutral recruitment positions to reduce Police Officer vacancies in 2017-18

### Major Capital Projects / Equipment Purchases for the 2017 – 2019 Biennial Budget

- ✧ Refer to Five Year Vehicle & Equipment Plan on following page for details

### **Support Services Program**

The Support Services program provides essential support services for the other divisions. These services include: administrative personnel, training, evidence, reserve/cadet program, records division, Public Information Officer, budget overview, Payroll/Human Resource liaison, department accreditation, policy, fleet, facilities, hiring and promotions and volunteers.

	ACTUALS		PROPOSED BUDGET		
	2015-16	2016-17	2017-18	2018-19	2017-19
Personnel services	\$ 2,866,104	\$ 2,689,000	\$ 3,136,300	\$ 3,283,300	\$ 6,419,600
Materials and services	1,231,282	1,843,738	910,380	920,512	1,830,892
Capital outlay:					
Vehicle/equipment	67,128	32,900	-	-	-
Construction/infrastructure	-	52,510	-	-	-
Program Total	4,164,514	4,618,148	4,046,680	4,203,812	8,250,492
Interfund transfers	2,791,933	2,795,694	2,829,300	3,149,400	5,978,700
<b>Support Services Program</b>	<b>\$ 6,956,447</b>	<b>\$ 7,413,842</b>	<b>\$ 6,875,980</b>	<b>\$ 7,353,212</b>	<b>\$ 14,229,192</b>
<b>Full Time Equivalents</b>	19.00	19.00	23.24	23.24	23.24

\* Note that the Training Division was consolidated with Support Services for 2017-19. Historical data has been consolidated for comparability.

### Goals for the 2017 – 2019 Biennial Budget

- ✘ To aid internal and external customers by supporting field operations and customer service functions
- ✘ To recruit and hire new employees and facilitate regular, promotional, and specialty assignment processes
- ✘ To train and track ongoing and specialized training of department members
- ✘ To make innovative and cost effective decisions regarding training, personnel, and budget
- ✘ To seek out additional resources and partnerships to enhance the department's capabilities
- ✘ To support accreditation through policy management and consistent processes

### Key Operational Objectives for the 2017 – 2019 Biennial Budget

- ✘ To continue to monitor and evaluate department expenses to ensure resources are being used in the most cost-effective way
- ✘ To continue to modernize department processes to ensure efficiencies
- ✘ To recruit and hire the most qualified sworn and professional staff
- ✘ To enhance recruitment in an effort to reduce sworn officer vacancy rate
- ✘ To ensure successful succession planning for future management/leadership positions
- ✘ To provide training and professional development so mandatory training requirements are maintained
- ✘ To accurately transcribe, distribute, and process all reports, citations, and documents to allow for investigative follow-up and timely prosecution of offenders
- ✘ To handle and process evidence in a manner which protects the property rights of citizens and guards the integrity of the department
- ✘ To promote a healthy culture through a well-rounded wellness program
- ✘ To maintain robust Volunteer, Reserve, and Honor Guard programs to cost effectively support the department
- ✘ To enhance the Cadet Program to mentor youth and improve community focused recruitment
- ✘ To maintain safe, secure, and orderly learning environments for student, teachers, and staff through the employment of School Resource Officers
- ✘ To continue implementation of LEAP; a City wide systematic upgrade that will focus on time and attendance, fleet, facilities, training and human resources in 2017-19
- ✘ To conduct department's biennial citizen survey
- ✘ To expand the department's use of social media and increase visibility

### Major Accomplishments during the 2015 – 2017 Biennium

- ✘ Implementation of Lexipol, an electronic policy manual
- ✘ External customer satisfaction survey with results received by end of April 2017
- ✘ Implemented a wellness program that includes yoga, mindfulness and functional fitness based instruction resulting in a 40% reduction in work place injury claims
- ✘ Provided specialized officer and spouse training focused on officer and family well-being, suicide prevention and team building
- ✘ Implementation of a shared (Police and Fire) mental health provider resulting in 33 staff initiated contacts with psychologist for consultation and 17 treatment referrals to community clinicians
- ✘ Creation of the Force Tactics Instruction Team which consolidated Firearm Instructors, Defensive Tactics Instructors and Confrontational Simulation Instructors to form one cohesive cross trained team, enhancing the scenario based training plan with emphasis on de-escalation skills
- ✘ Incorporation of a “Skid Car” training aid to improve officer driving skills and provide outreach for community education
- ✘ Implementation of the “Below 100” program to enhance officer awareness and safety
- ✘ Implementation and training of all police officers on opioid overdose medication “Naloxone”. Resulting in ten deployments, seven of which were life saving
- ✘ Implementation of the Individual First Aid Kit (IFAK) for rapid deployment in the field
- ✘ Collaboration with Bend Fire to train all officers in advanced CPR techniques
- ✘ Collaboration with State and local police and fire agencies to develop a Regional Training Center
- ✘ Purchase and implementation of new Project 25 compliant digital radios system (to be completed June 2017)

### Significant Changes from the 2015 – 2017 Biennial Budget

- ✘ The Training Program is now included in the Support Services Program
- ✘ Technology expenses that were included in the Support Services Program are now recorded in the newly created Technology Program

### Criminal Investigation Program

The Criminal Investigation program is responsible for providing investigative follow-up and support for the Patrol Division. This program reviews cases that require a particular expertise or additional amount of time to investigate. These cases generally include: homicides, suspicious death investigations, major assaults, rapes, robberies, embezzlements, and other major thefts. Employees assigned to the Central Oregon Drug Enforcement (CODE) team are also included in this Division. The CODE Team is comprised of local, state and federal law enforcement agencies within the Tri-County area. Their mission is to suppress major criminal drug activity in the Central Oregon Region.

	ACTUALS		ESTIMATE		PROPOSED BUDGET		
	2015-16	2016-17	2017-18	2018-19	2017-19		
Personnel services	\$ 2,650,594	\$ 2,588,300	\$ 2,844,500	\$ 2,987,500	\$ 5,832,000		
Materials and services	64,708	99,823	151,035	147,703	298,738		
Capital outlay:							
Vehicle/equipment	55,412	-	61,399	60,066	121,465		
<b>Criminal Investigation Program</b>	<b>\$ 2,770,714</b>	<b>\$ 2,688,123</b>	<b>\$ 3,056,934</b>	<b>\$ 3,195,269</b>	<b>\$ 6,252,203</b>		
<b>Full Time Equivalents</b>	19.00	19.00	16.00	16.00	16.00		

### Goals for the 2017 – 2019 Biennial Budget

- ✧ To continue to provide quality investigations of serious crimes against persons and property
- ✧ To ensure effective and efficient follow-up of all major crimes
- ✧ To provide investigative support and assistance to patrol, other divisions within the police department, and outside law enforcement agencies
- ✧ To continue participation in the Central Oregon Drug Enforcement Team
- ✧ To continue investigations of mid to upper level Drug Trafficking Organizations operating in the Central Oregon region

### Key Operational Objectives for the 2017– 2019 Biennial Budget

- ✧ To continue to aggressively investigate all serious crimes
- ✧ To update the department's technology and forensic capabilities
- ✧ To continue to analyze crime data to identify patterns and trends of criminal activity
- ✧ To continue to proactively investigate and arrest persons involved in criminal drug activity

### Major Accomplishments during the 2015 – 2017 Biennium

- ✧ Had a significant role in a multi-jurisdictional homicide investigation and continue to serve on prosecution task force
- ✧ Investigated a homicide which ended in arrest and plea agreement
- ✧ Solved numerous sexual abuse cases
- ✧ Implemented an investigation tracking system in SharePoint for the Major Crime Team
- ✧ Successfully investigated, solved and arrested suspects on three armed robberies
- ✧ Joined community partners to establish a local group to combat human trafficking
- ✧ Assisted or led four officer involved shooting investigations
- ✧ Served on several boards with our partner agencies to prepare training and best practice for investigating domestic violence, child abuse, sexual assault, and human trafficking
- ✧ Provided specialized training to detectives in the areas of cell phone processing and analysis, global positioning system data analysis, and human trafficking
- ✧ The CODE team opened 310 cases, initiated 20 investigations into Drug Trafficking Organizations, executed 138 warrants, and affected 360 arrests.
- ✧ The CODE team seized over \$700,000 in assets, 70 firearms, 20 pounds of methamphetamine, one and half pounds of heroin, and over a pound of cocaine.
- ✧ The CODE team dismantled a drug trafficking organization after the seizure of 2.5 pounds of methamphetamine and a residence valued at \$225,000
- ✧ The CODE team disrupted a drug trafficking and money laundering organization in after the seizure of over 3.5 pounds of methamphetamine and a firearm

### Major Capital Projects / Equipment Purchases for the 2017 – 2019 Biennial Budget

- ✧ Refer to Five Year Vehicle & Equipment Plan on following page for details

### Technology Program

The Technology program coordinates and deploys the department's information technology resources to support and enable effective policing. The program provides for the administration of the department's information systems. Standards for information processing procedures are also developed and maintained to ensure adequate information interchange between the department and other entities such as Deschutes County 911 Services District.

	ACTUALS		ESTIMATE	PROPOSED BUDGET		
	2015-16		2016-17	2017-18	2018-19	2017-19
Personnel services	\$ -	\$	-	\$ 282,500	\$ 304,200	\$ 586,700
Materials and services	-		-	408,673	372,284	780,957
<b>Technology Program</b>	\$ -	\$	-	\$ 691,173	\$ 676,484	\$ 1,367,657
<b>Full Time Equivalents</b>	-		-	2.00	2.00	2.00

Goals for the 2017 – 2019 Biennial Budget

- ✘ To utilize technology to be as efficient as possible
- ✘ To expand the department’s technology capabilities
- ✘ To ensure adequate information interchange between the department and other law enforcement and public safety entities

Key Operational Objectives for the 2017 – 2019 Biennial Budget

- ✘ To maintain, tune, and update new Project 25 compliant radios which will allow for digital radio communication between North American agencies in emergency situations
- ✘ To research and implement new technology capabilities involving on body cameras, modern defensive training systems, global positioning system, radio repeaters, and unmanned aerial vehicle
- ✘ To reduce technology complaints by developing real time problem solving by riding with patrol on set schedules to address technology issues and to improve line staff learning of new technology
- ✘ To provide monthly updates and training to department staff

Significant Changes from the 2017 – 2019 Biennial Budget

- ✘ The Technology program is now accounted for in its own program. Prior to this biennium, program requirements were included in the Patrol program, Support Services program, and Criminal Investigation program.

**PUBLIC SAFETY**  
**Police**

**PERFORMANCE MEASURES**

	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ESTIMATE</b>	<b>TARGET</b>	<b>TARGET</b>
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Output Measures:</b>					
Number of incidents dispatched	46,870	47,768	50,133	51,528	52,961
Number of officer-initiated calls for service	39,057	40,353	37,080	38,112	39,172
<i>Total calls for service</i>	<i>85,927</i>	<i>88,121</i>	<i>87,213</i>	<i>89,639</i>	<i>92,133</i>
Number of mental health and suicidal subject calls	1,143	1,224	1,688	2,328	3,210
Number of citizen online reports	1,467	1,898	1,506	1,549	1,593
Number of calls for service per sworn staff	965	948	928	954	980
Number of non-sworn staff per sworn staff	0.29	0.29	0.30	0.32	0.32
<b>Effectiveness Measures:</b>					
Number of Part 1 (major) crimes* per 1,000 residents	47	47	36	36	36
Number of Part 2 crimes** per 1,000 residents	80	60	58	58	58
Number of Part 1 person crimes per 1,000 residents	2	2	1	1	1
Number of Part 1 property crimes per 1,000 residents	45	45	35	35	35
Number of collisions per 1,000 residents	28	29	29	29	29
Number of force incidents	57	56	65	67	69
<b>Efficiency Measures: ***</b>					
Percentage of residents who have confidence in the Bend Police Department	Not Available		80.5%	80.5%	80.5%
Percentage of residents who feel safe walking alone in their neighborhood during the day	Not Available		97.8%	97.8%	97.8%
Percentage of residents who feel safe walking alone in their neighborhood at night	Not Available		81.4%	81.4%	81.4%
Percentage of residents who feel safe walking alone downtown during the day	Not Available		90.2%	90.2%	90.2%
Percentage of residents who feel safe walking alone downtown at night	Not Available		58.4%	63.4%	68.4%
Average travel time to E911 calls in minutes	10:51	11:02	12:11	11:02	11:02

Note: Police data is collected on a calendar year basis

\* Part I crimes include homicide, rape, robbery, assault, burglary, and thefts

\*\* Part II crimes include vandalism, embezzlement, fraud and weapons offenses

\*\*\* Data collected through a community survey conducted by Portland State University in March 2017.

**PUBLIC SAFETY**  
**Police**

**FIVE YEAR VEHICLE AND EQUIPMENT PLAN**

	2017-18	2018-19	2019-20	2020-21	2021-22
<b><u>Patrol</u></b>					
One (1) Community Service Officer truck replacement	\$ 56,625	\$ -	\$ -	\$ 69,400	\$ -
One (1) Community Service Officer vehicle new	39,000	-	-	-	-
Four (4) SUV vehicles replacements	249,600	-	-	305,771	-
K9 replacement	25,000	-	26,523	-	28,138
Six (6) SUV vehicles replacements	-	389,400	-	-	-
One (1) SUV vehicles new	-	-	71,442	76,443	81,794
One (1) CERT Lieutenant truck replacement	-	-	64,830	-	-
One (1) Traffic motorcycle replacement	-	-	39,590	-	-
One (1) K9 SUV vehicle replacement	-	-	71,500	76,505	-
Three (3) SUV vehicles replacements	-	-	214,325	-	-
One (1) Police command vehicle replacement	-	-	42,747	-	-
Two (2) Traffic motorcycle replacements	-	-	-	79,180	-
Two (2) SUV vehicles replacements	-	-	-	-	163,587
One (1) Command post replacement	-	-	-	-	350,000
	<b>370,225</b>	<b>389,400</b>	<b>530,956</b>	<b>607,298</b>	<b>623,519</b>
<b><u>Support</u></b>					
One (1) IT vehicle replacement	-	-	40,072	-	-
One (1) Police Aid truck replacement	-	-	64,830	-	-
One (1) Training Lieutenant truck replacement	-	-	64,830	-	-
	-	-	169,731	-	-
<b><u>Criminal</u></b>					
One (1) Unmarked vehicle replacement	37,500	39,950	42,747	-	-
Universal forensics extraction device replacement	23,899	-	-	-	-
Car seat camera	-	20,116	-	-	-
Two (2) Unmarked vehicle replacements	-	-	-	91,478	97,881
	<b>61,399</b>	<b>60,066</b>	<b>42,747</b>	<b>91,478</b>	<b>97,881</b>
<b><u>Technology</u></b>					
Digital Image Management System replacement	-	-	30,000	-	-
Drone replacement	-	-	-	-	20,000
	-	-	30,000	-	20,000
<b>Total</b>	<b>\$ 431,624</b>	<b>\$ 449,466</b>	<b>\$ 773,434</b>	<b>\$ 698,776</b>	<b>\$ 741,400</b>

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**Police Grant Fund**

	ADJUSTED BUDGET 2015-17	ACTUALS 2015-16	ESTIMATE 2016-17	PROPOSED BUDGET		
				2017-18	2018-19	2017-19
<b>RESOURCES</b>						
Beginning working capital*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental revenues	80,713	-	-	-	-	-
<b>TOTAL RESOURCES</b>	<b>\$ 80,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	ADJUSTED BUDGET 2015-17	ACTUALS 2015-16	ESTIMATE 2016-17	PROPOSED BUDGET		
				2017-18	2018-19	2017-19
<b>REQUIREMENTS</b>						
<b>By Service Area/Program:</b>						
Public Safety Program:						
Police Grant	\$ 80,713	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REQUIREMENTS</b>	<b>\$ 80,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>By Category:</b>						
Materials and services	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Capital outlay:						
Vehicle/equipment	20,713	-	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>\$ 80,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Estimate of 2016-17 Beginning Working Capital is presented for illustrative purposes, as beginning working capital is only budgeted for in the 1st year of the biennium.

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**Police Reserve Fund**

	ADJUSTED BUDGET 2015-17	ACTUALS 2015-16	ESTIMATE 2016-17	PROPOSED BUDGET		
				2017-18	2018-19	2017-19
<b>RESOURCES</b>						
Beginning working capital*	\$ 629,200	\$ 629,888	\$ 637,048	\$ 645,348	\$ -	\$ 645,348
Investment income	12,600	7,159	8,300	8,400	8,400	16,800
<b>TOTAL RESOURCES</b>	<b>\$ 641,800</b>	<b>\$ 637,048</b>	<b>\$ 645,348</b>	<b>\$ 653,748</b>	<b>\$ 8,400</b>	<b>\$ 662,148</b>

	ADJUSTED BUDGET 2015-17	ACTUALS 2015-16	ESTIMATE 2016-17	PROPOSED BUDGET		
				2017-18	2018-19	2017-19
<b>REQUIREMENTS</b>						
<i>By Category:</i>						
Reserves for:						
Operations	\$ 641,800	\$ -	\$ -	\$ 653,748	\$ 8,400	\$ 662,148
<b>TOTAL REQUIREMENTS</b>	<b>\$ 641,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 653,748</b>	<b>\$ 8,400</b>	<b>\$ 662,148</b>

\* Estimate of 2016-17 Beginning Working Capital is presented for illustrative purposes, as beginning working capital is only budgeted for in the 1st year of the biennium.

**PUBLIC SAFETY**  
**Police Grant Fund**

Overview

The Police Grant Fund is a special revenue fund that was established in October 2009 for Justice Assistance Grant (JAG) funds allocated to the Bend Police Department. The JAG funds are to be utilized for one-time equipment and technology expenditures. Night vision scopes, remote lighting systems, and a generator trailer are some examples of the expenditures these funds have been used for. There are current no active grants to budget for at this time.

**PUBLIC SAFETY**  
**Police Reserve Fund**

Overview

The Police Reserve Fund is a special revenue fund that was established in June 2010 to set aside operating reserves for the Police Department. These funds may be utilized for sustaining services in the event of an emergency and absorb unanticipated operating needs that arise during the year but were not anticipated during the budget process. Use of these reserves requires approval by City Council.



## General Fund Police Program Expenditures by Program/Activity

Account	Revised Budget 2015-17	Actuals 2015-16	Estimate 2016-17	Proposed Budget 2017-18	Proposed Budget 2018-19	Proposed Budget 2017-19
<b>1000 - General Fund</b>	<b>43,706,597</b>	<b>20,711,469</b>	<b>21,427,241</b>	<b>23,696,368</b>	<b>25,048,556</b>	<b>48,744,924</b>
<b>2600 - Patrol</b>	<b>24,341,160</b>	<b>10,984,308</b>	<b>11,325,276</b>	<b>13,072,282</b>	<b>13,823,591</b>	<b>26,895,872</b>
40 - Personnel Services	22,268,665	9,984,015	10,386,600	12,206,700	12,941,600	25,148,300
40 - Wages	14,155,310	6,429,905	6,623,200	7,525,400	7,997,400	15,522,800
41 - Benefits	8,113,355	3,554,111	3,763,400	4,681,300	4,944,200	9,625,500
42 - Materials & Services	933,250	393,633	374,431	495,357	492,591	987,947
43 - Purchased Services	219,731	98,422	113,631	208,416	208,581	416,996
44 - Equipment <\$5000	488,119	271,219	214,000	195,422	174,639	370,061
45 - ConsumSupplies&Mater	42,500	8,815	15,600	7,350	7,350	14,700
46 - Employee Costs	182,900	15,177	31,200	84,169	102,022	186,191
60 - Capital Outlay	1,139,245	606,660	564,245	370,225	389,400	759,625
61 - Vehicles & Trucks	1,015,702	606,660	440,702	345,225	389,400	734,625
62 - Equipment >\$5000	123,543	-	123,543	25,000	-	25,000
<b>1000 - Administration &amp; Support Serv</b>	<b>13,537,846</b>	<b>6,956,447</b>	<b>7,413,842</b>	<b>6,875,980</b>	<b>7,353,212</b>	<b>14,229,192</b>
40 - Personnel Services	4,623,361	2,866,104	2,689,000	3,136,300	3,283,300	6,419,600
40 - Wages	2,796,853	1,841,917	1,673,900	1,918,600	2,010,500	3,929,100
41 - Benefits	1,826,508	1,024,188	1,015,100	1,217,700	1,272,800	2,490,500
42 - Materials & Services	2,989,762	1,231,282	1,843,738	910,380	920,512	1,830,892
43 - Purchased Services	1,334,838	676,168	754,645	268,939	278,691	547,631
44 - Equipment <\$5000	663,092	107,738	557,134	99,035	93,290	192,325
45 - ConsumSupplies&Mater	301,831	122,665	169,000	163,750	166,158	329,908
46 - Employee Costs	581,850	268,779	306,100	314,683	317,805	632,487
47 - CommuEducat&Outreach	2,550	1,504	1,300	8,500	8,500	17,000
49 - Leases	104,600	54,427	55,559	55,473	56,068	111,541
52 - Other	1,000	-	-	-	-	-
60 - Capital Outlay	40,209	67,128	85,410	-	-	-
61 - Vehicles & Trucks	1,910	5,878	-	-	-	-
62 - Equipment >\$5000	38,299	61,250	32,900	-	-	-
63 - Buildings&Structures	-	-	52,510	-	-	-
70 - Transfers Out - OH	5,138,344	2,541,500	2,596,844	2,628,000	2,938,300	5,566,300
70 - TransferCity-wideOH	5,138,344	2,541,500	2,596,844	2,628,000	2,938,300	5,566,300
72 - Transfers Out	746,170	250,433	198,850	201,300	211,100	412,400
73 - TransferSpeciPurp	59,170	68,764	7,450	-	-	-
74 - TransferInterfundChg	687,000	181,669	191,400	201,300	211,100	412,400
<b>2500 - Criminal Investigation</b>	<b>5,827,591</b>	<b>2,770,714</b>	<b>2,688,123</b>	<b>3,056,934</b>	<b>3,195,269</b>	<b>6,252,203</b>
40 - Personnel Services	5,560,726	2,650,594	2,588,300	2,844,500	2,987,500	5,832,000
40 - Wages	3,731,861	1,735,664	1,675,900	1,791,600	1,882,600	3,674,200
41 - Benefits	1,828,865	914,930	912,400	1,052,900	1,104,900	2,157,800
42 - Materials & Services	206,865	64,708	99,823	151,035	147,703	298,738
43 - Purchased Services	4,340	2,660	2,420	95,715	93,840	189,555
44 - Equipment <\$5000	175,122	52,788	86,100	28,445	23,450	51,895
45 - ConsumSupplies&Mater	9,500	53	4,800	12,800	12,800	25,600
46 - Employee Costs	17,903	9,207	6,503	14,075	17,613	31,688
60 - Capital Outlay	60,000	55,412	-	61,399	60,066	121,465
61 - Vehicles & Trucks	60,000	55,412	-	37,500	39,950	77,450
62 - Equipment >\$5000	-	-	-	23,899	20,116	44,015
<b>2700 - Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>691,173</b>	<b>676,484</b>	<b>1,367,657</b>
40 - Personnel Services	-	-	-	282,500	304,200	586,700
40 - Wages	-	-	-	180,500	195,500	376,000
41 - Benefits	-	-	-	102,000	108,700	210,700
42 - Materials & Services	-	-	-	408,673	372,284	780,957
43 - Purchased Services	-	-	-	314,783	282,746	597,529
44 - Equipment <\$5000	-	-	-	86,300	81,300	167,600
45 - ConsumSupplies&Mater	-	-	-	4,050	4,050	8,100
46 - Employee Costs	-	-	-	3,540	4,188	7,728
<b>Grand Total</b>	<b>43,706,597</b>	<b>20,711,469</b>	<b>21,427,241</b>	<b>23,696,368</b>	<b>25,048,556</b>	<b>48,744,924</b>



## General Fund Police Program by Expenditure Category

Account	Revised Budget 2015-17	Actuals 2015-16	Estimate 2016-17	Proposed Budget 2017-18	Proposed Budget 2018-19	Proposed Budget 2017-19
<b>1000 - General Fund</b>	<b>42,622,297</b>	<b>20,404,647</b>	<b>21,105,441</b>	<b>23,374,568</b>	<b>24,726,756</b>	<b>48,101,324</b>
<b>30 - Resources</b>	<b>(1,084,300)</b>	<b>(306,822)</b>	<b>(321,800)</b>	<b>(321,800)</b>	<b>(321,800)</b>	<b>(643,600)</b>
31 - Taxes	(284,200)	-	-	-	-	-
33 - Intergovernmental	(586,300)	(306,822)	(209,600)	(209,600)	(209,600)	(419,200)
34 - Charges&FeesforServ	(213,800)	-	(112,200)	(112,200)	(112,200)	(224,400)
<b>40 - Personnel Services</b>	<b>32,452,752</b>	<b>15,500,714</b>	<b>15,663,900</b>	<b>18,470,000</b>	<b>19,516,600</b>	<b>37,986,600</b>
40 - Wages	20,684,024	10,007,485	9,973,000	11,416,100	12,086,000	23,502,100
41 - Benefits	11,768,728	5,493,228	5,690,900	7,053,900	7,430,600	14,484,500
<b>42 - Materials &amp; Services</b>	<b>4,129,877</b>	<b>1,689,622</b>	<b>2,317,992</b>	<b>1,965,444</b>	<b>1,933,090</b>	<b>3,898,534</b>
43 - Purchased Services	1,558,909	777,249	870,696	887,853	863,858	1,751,711
44 - Equipment <\$5000	1,326,333	431,745	857,234	409,202	372,679	781,881
45 - ConsumSupplies&Mater	353,831	131,534	189,400	187,950	190,358	378,308
46 - Employee Costs	782,653	293,163	343,803	416,466	441,627	858,094
47 - CommuEducat&Outreach	2,550	1,504	1,300	8,500	8,500	17,000
49 - Leases	104,600	54,427	55,559	55,473	56,068	111,541
52 - Other	1,000	-	-	-	-	-
<b>60 - Capital Outlay</b>	<b>1,239,454</b>	<b>729,201</b>	<b>649,655</b>	<b>431,624</b>	<b>449,466</b>	<b>881,090</b>
61 - Vehicles & Trucks	1,077,612	667,951	440,702	382,725	429,350	812,075
62 - Equipment >\$5000	161,842	61,250	156,443	48,899	20,116	69,015
63 - Buildings&Structures	-	-	52,510	-	-	-
<b>70 - Transfers Out - OH</b>	<b>5,138,344</b>	<b>2,541,500</b>	<b>2,596,844</b>	<b>2,628,000</b>	<b>2,938,300</b>	<b>5,566,300</b>
70 - TransferCity-wideOH	5,138,344	2,541,500	2,596,844	2,628,000	2,938,300	5,566,300
<b>72 - Transfers Out</b>	<b>746,170</b>	<b>250,433</b>	<b>198,850</b>	<b>201,300</b>	<b>211,100</b>	<b>412,400</b>
73 - TransferSpeciPurp	59,170	68,764	7,450	-	-	-
74 - TransferInterfundChg	687,000	181,669	191,400	201,300	211,100	412,400
<b>Grand Total</b>	<b>42,622,297</b>	<b>20,404,647</b>	<b>21,105,441</b>	<b>23,374,568</b>	<b>24,726,756</b>	<b>48,101,324</b>



CITY OF BEND

## Police Grant Fund Expenditures by Program/Activity

Account	Revised Budget 2015-17	Actuals 2015-16	Estimate 2016-17	Proposed Budget 2017-18	Proposed Budget 2018-19	Proposed Budget 2017-19
<b>1140 - Police Grant Fund</b>	-	-	-	-	-	-
<b>30 - Resources</b>	<b>(80,713)</b>	-	-	-	-	-
33 - Intergovernmental	(80,713)	-	-	-	-	-
<b>42 - Materials &amp; Services</b>	<b>60,000</b>	-	-	-	-	-
44 - Equipment <\$5000	60,000	-	-	-	-	-
<b>60 - Capital Outlay</b>	<b>20,713</b>	-	-	-	-	-
62 - Equipment >\$5000	20,713	-	-	-	-	-
<b>Grand Total</b>	-	-	-	-	-	-



CITY OF BEND

## Police Reserve Fund Expenditures by Program/Activity

Account	Revised Budget 2015-17	Actuals 2015-16	Estimate 2016-17	Proposed Budget 2017-18	Proposed Budget 2018-19	Proposed Budget 2017-19
<b>1130 - Police Reserve Fund</b>	-	<b>(637,048)</b>	<b>(645,348)</b>	-	-	-
<b>30 - Resources</b>	<b>(641,800)</b>	<b>(637,048)</b>	<b>(645,348)</b>	<b>(653,748)</b>	<b>(8,400)</b>	<b>(662,148)</b>
30 - BeginWorkingCapital	(629,200)	(629,888)	(637,048)	(645,348)	-	(645,348)
36 - MiscellaneousRevenue	(12,600)	(7,159)	(8,300)	(8,400)	(8,400)	(16,800)
<b>90 - Reserves</b>	<b>641,800</b>	-	-	<b>653,748</b>	<b>8,400</b>	<b>662,148</b>
90 - Reserves	641,800	-	-	653,748	8,400	662,148
<b>Grand Total</b>	-	<b>(637,048)</b>	<b>(645,348)</b>	-	-	-

**Fire/EMS Fund**

	ADJUSTED	ACTUALS	ESTIMATE	PROPOSED BUDGET		
	BUDGET			2017-18	2018-19	2017-19
	2015-17	2015-16	2016-17			
<b>RESOURCES</b>						
Beginning working capital*	\$ 2,955,200	\$ 3,891,449	\$ 4,408,779	\$ 4,508,176	\$ -	\$ 4,508,176
Intergovernmental revenues	7,606,063	3,621,089	4,028,900	3,809,600	4,000,000	7,809,600
General fund subsidy	24,162,000	11,842,200	12,382,000	12,824,000	13,469,000	26,293,000
Charges for services	5,983,561	3,258,494	3,003,400	4,093,400	4,296,000	8,389,400
Property taxes	3,930,100	1,925,018	2,011,790	2,115,500	2,221,300	4,336,800
Room taxes	284,200	158,574	175,700	190,000	205,300	395,300
Interfund charges	6,800	3,320	5,000	4,500	4,500	9,000
Interfund transfers	187,000	28,292	66,400	35,000	35,000	70,000
Investment income	56,100	42,803	58,300	61,100	68,600	129,700
Sale of capital assets	180,000	43,000	40,000	-	-	-
Insurance proceeds	-	2,220	49,000	-	-	-
Miscellaneous	111,500	14,994	105,300	900	900	1,800
Issuance of long-term debt	4,923,000	2,945,000	1,858,000	-	406,000	406,000
<b>TOTAL RESOURCES</b>	<b>\$ 50,385,524</b>	<b>\$ 27,776,454</b>	<b>\$ 28,192,569</b>	<b>\$ 27,642,176</b>	<b>\$ 24,706,600</b>	<b>\$ 52,348,776</b>

	ADJUSTED	ACTUALS	ESTIMATE	PROPOSED BUDGET		
	BUDGET			2017-18	2018-19	2017-19
	2015-17	2015-16	2016-17			
<b>REQUIREMENTS</b>						
<b>By Service Area/Program:</b>						
Public Safety:						
Support services	\$ 2,891,564	\$ 1,347,150	\$ 1,592,679	\$ 1,675,700	\$ 1,677,517	\$ 3,353,217
Fire prevention	2,463,621	1,193,654	1,269,150	1,263,233	1,303,450	2,566,683
Fire operations	36,947,458	18,555,187	18,104,200	17,087,140	17,747,495	34,834,635
Total Public Safety Program - Fire/EMS	42,302,643	21,095,991	20,966,029	20,026,073	20,728,462	40,754,535
Debt Service	1,481,000	438,399	889,374	575,975	580,177	1,156,152
Interfund Transfers	3,843,400	1,833,285	1,828,990	2,121,000	2,236,860	4,357,860
Contingency	2,658,481	-	-	4,819,128	1,161,101	5,980,228
Reserves	100,000	-	-	100,000	-	100,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 50,385,524</b>	<b>\$ 23,367,675</b>	<b>\$ 23,684,393</b>	<b>\$ 27,642,176</b>	<b>\$ 24,706,600</b>	<b>\$ 52,348,776</b>
<b>By Category:</b>						
Personnel services	\$ 32,226,290	\$ 15,853,865	\$ 16,859,900	\$ 17,827,000	\$ 18,319,000	\$ 36,146,000
Materials and services	3,950,490	1,703,705	2,130,979	1,859,723	1,909,462	3,769,185
Capital outlay:						
Vehicle/equipment	6,125,863	3,538,421	1,933,500	300,000	500,000	800,000
Construction/infrastructure	-	-	26,000	-	-	-
Intangibles	-	-	15,650	39,350	-	39,350
Total capital outlay	6,125,863	3,538,421	1,975,150	339,350	500,000	839,350
Debt service	1,481,000	438,399	889,374	575,975	580,177	1,156,152
Interfund transfers	3,843,400	1,833,285	1,828,990	2,121,000	2,236,860	4,357,860
Contingency	2,658,481	-	-	4,819,128	1,161,101	5,980,228
Reserves for:						
Major Maintenance	100,000	-	-	100,000	-	100,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 50,385,524</b>	<b>\$ 23,367,675</b>	<b>\$ 23,684,393</b>	<b>\$ 27,642,176</b>	<b>\$ 24,706,600</b>	<b>\$ 52,348,776</b>

\* Estimate of 2016-17 Beginning Working Capital is presented for illustrative purposes, as beginning working capital is only budgeted for in the 1st year of the biennium.

**PUBLIC SAFETY**  
**Fire / EMS Fund**

Overview

The City of Bend Fire Department is responsible for providing fire suppression, emergency medical services, and fire prevention services for the City of Bend and the Deschutes County Rural Fire Protection District No. 2 (DCRFPD#2), which contracts for services. Through private fire contracts, the department also provides fire service to the High Desert Museum, Mt. Bachelor ski area and several residential properties. The total fire protection area is 164 square miles. In addition, the department is responsible for an Ambulance Service Area of more than 1,700 square miles.

**Support Services Program**

The Support Services Program provides the internal administrative services that are necessary to support daily fire department operations. Examples of these support services include: budget development and fiscal oversight; human resource management; fleet acquisition and maintenance; facilities maintenance; wireless communications acquisition and maintenance (radios/phones/mobile data computers); grant submittal and oversight; data analysis; research and development; policy and procedures development; entry-level firefighter testing; promotional testing; labor relations; and contract negotiations.

	ACTUALS		ESTIMATE		PROPOSED BUDGET		
	2015-16	2016-17	2017-18	2018-19	2017-19		
Personnel services	\$ 943,057	\$ 1,100,300	\$ 1,241,500	\$ 1,280,400	\$ 2,521,900		
Materials and services	404,093	476,729	394,850	397,117	791,967		
Capital outlay:							
Intangibles	-	15,650	39,350	-	39,350		
Total Program	1,347,150	1,592,679	1,675,700	1,677,517	3,353,217		
Interfund transfers	1,598,537	1,592,190	1,835,900	1,938,060	3,773,960		
<b>Support Services</b>	<b>\$ 2,945,688</b>	<b>\$ 3,184,869</b>	<b>\$ 3,511,600</b>	<b>\$ 3,615,577</b>	<b>\$ 7,127,177</b>		
<b>Full Time Equivalents</b>	9.70	9.70	10.50	10.50	10.50		

Goals for the 2017 – 2019 Biennial Budget

- ✧ During the 2017-2019 biennium, the Fire Department will be asking the City of Bend and DCRFPD#2 residents to renew the five-year Operational Levy
- ✧ Collaborate with DCRFPD#2 to construct an additional Fire/EMS station in the central core of the City

Key Objectives for 2017– 2019 Biennial Budget

- ✧ Continue to evaluate the use of technology to reduce and improve response times
- ✧ Support Operation and Prevention programs to protect and serve the residents and visitors of Bend

Major Accomplishments during the 2015 – 2017 Biennium

- ✧ Successfully implemented the Tiered EMS/Fire response matrix which will reduce response times and is a more cost effective way to deliver service

- ✧ Promoted over 29 individuals to Captain or Engineer
- ✧ Successfully negotiated the Labor contract which was ratified in October 2016

**Major Capital Projects/Equipment Purchases for 2017 – 2019 Biennial Budget**

- ✧ Refer to Five Year Vehicle, Equipment & Intangibles Plan on following page for details

**Fire Prevention Program**

The Fire Prevention Program provides the community with several services to enhance public safety. These services include:

- ✧ Community awareness and educational programs geared toward changing behaviors and attitudes in an effort to promote fire and home safety
- ✧ Review of development plans for commercial buildings and residential subdivisions to ensure conformity with fire prevention codes and local fire protection ordinances
- ✧ Conducting periodic fire safety inspections to meet the minimum requirements of the Oregon Fire Code
- ✧ Investigate all uncontrolled fires to establish where the fire originated and to determine the cause

Assist the Fire EMS/Operations Program to meet the demands for emergency response

	ACTUALS		PROPOSED BUDGET		
	2015-16	2016-17	2017-18	2018-19	2017-19
Personnel services	\$ 1,170,970	\$ 1,202,300	\$ 1,175,200	\$ 1,206,800	\$ 2,382,000
Materials and services	22,684	33,350	28,033	36,650	64,683
Capital outlay:					
Vehicle/equipment	-	33,500	60,000	60,000	120,000
<b>Fire Prevention</b>	<b>\$ 1,193,654</b>	<b>\$ 1,269,150</b>	<b>\$ 1,263,233</b>	<b>\$ 1,303,450</b>	<b>\$ 2,566,683</b>
<b>Full Time Equivalent</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**Goals for the 2017 – 2019 Biennial Budget**

- ✧ Promote and protect the safety, security and health of the Bend community within the capabilities of the available resources
- ✧ Maintain the highest possible level of customer satisfaction

**Key Objectives for 2017 – 2019 Biennial Budget**

- ✧ Align the Fire Prevention Program with the Office of State Fire Marshall “Plan of Cooperation Program” per ORS 476.060, OAR 837-039-0120 and OAR 837-039-110
- ✧ Plan and organize the Prevention Division per National Fire Protection Association (NFPA) 1730: Standard on Organization and Deployment of Fire Prevention Inspection and Code Enforcement, Plan Review, Investigation, and Public Education Operations
- ✧ Manage the FEMA Fire Prevention and Safety Grant for the Kitchen and Fire Sprinkler Demonstration Trailer

- ✧ Partner with the American Red Cross Central & Eastern Oregon Chapter Home Fire Safety Campaign
- ✧ Support the LEAP- Integrated Inspections Permitting Applications (IIPA) implementation as it relates to inspections and plan review

Major Accomplishments during the 2015 – 2017 Biennium

- ✧ Implemented “The Compliance Engine” a web-based service to track and drive code compliance, reduce false alarm activity, and provide safer community through third party inspection reporting and maintenance
- ✧ Adopted the 2014 Oregon Fire Code
- ✧ Implemented Special Response Vehicle (SRV) Unit coverage 7 days a week including holidays

Significant Changes from the 2015 - 2017 Biennial Budget

- ✧ Implement Fire Prevention Fee Study

Major Capital Projects/Equipment Purchases for 2017 – 2019 Biennial Budget

- ✧ Refer to Five Year Vehicle, Equipment & Intangibles Plan on following page for details

Fire/EMS Operations Program

Fire Department emergency services include: structural fire suppression, emergency medical service and transport, special rescue operations, and wild land fire suppression. The fire department works through a series of cooperative agreements with adjoining jurisdictions and cooperating agencies to maximize efficiency and service delivery. Bend Fire responds to approximately 10,000 calls for service each year.

The Fire Department operational plan is designed to provide fire suppression and emergency medical services and transportation for the City and DCRFPD#2, as well as other entities that contract for fire protection services with the City. Continual operational review is conducted to ensure an efficient use of resources in providing emergency services. Creative and innovative staffing plans have been utilized to maximize available staffing in an attempt to meet the growing demands of the community.

	ACTUALS		PROPOSED BUDGET		
	2015-16	ESTIMATE 2016-17	2017-18	2018-19	2017-19
Personnel services	\$ 13,739,838	\$ 14,557,300	\$ 15,410,300	\$ 15,831,800	\$ 31,242,100
Materials and services	1,276,927	1,620,900	1,436,840	1,475,695	2,912,535
Capital outlay:					
Vehicle/equipment	3,538,421	1,900,000	240,000	440,000	680,000
Construction/infrastructure	-	26,000	-	-	-
<b>Total Program</b>	<b>18,555,187</b>	<b>18,104,200</b>	<b>17,087,140</b>	<b>17,747,495</b>	<b>34,834,635</b>
Debt service	438,399	889,374	575,975	580,177	1,156,152
Interfund transfers	234,747	236,800	285,100	298,800	583,900
<b>Fire Operations</b>	<b>\$ 19,228,333</b>	<b>\$ 19,230,374</b>	<b>\$ 17,948,215</b>	<b>\$ 18,626,472</b>	<b>\$ 36,574,687</b>
<b>Full Time Equivalents</b>	<b>112.00</b>	<b>107.00</b>	<b>102.60</b>	<b>102.60</b>	<b>102.60</b>

### Goals for the 2017 – 2019 Biennial Budget

- ✧ Improve station response reliability
- ✧ Reduce emergency response times
- ✧ Maintain the highest possible level of customer satisfaction
- ✧ Implement new Countywide 800 Mhz radio system which will improve communication between crews, units and other agencies in Central Oregon
- ✧ Maintain high-quality command and operational fire and EMS training

### Key Objectives for 2017 – 2019 Biennial Budget

- ✧ Continued evaluation of tiered EMS delivery system, which transports low priority patients to the hospital to help lower response times on high priority patients, and provide increased availability of the fire units
- ✧ Utilize response data to increase efficiency of resource deployment
- ✧ Improve quality of Fire and EMS training and accountability utilizing increased training staff and technology

### Major Accomplishments during the 2015 – 2017 Biennium

- ✧ Implemented tiered EMS deployment model
- ✧ Hired and trained new staff, including six new firefighter/paramedics, and 26 limited term Ambulance Operators
- ✧ Added Fire and EMS Training Captain positions
- ✧ Placed six new Type-1 fire engines in service, placed six new Ambulances in service, placed one new Quick Response vehicle in service, replaced four command vehicles and two prevention vehicles

### Significant Changes from the 2015 – 2017 Biennial Budget

- ✧ Increase in annual debt service due to financing of engine and ambulance fleet in 2015-2017
- ✧ Increase fees for Ambulance services to capture full cost of providing service. Fees will be phased in over the biennium to reflect 80% of cost recovery in 2017-2018, 90% cost recovery in 2018-2019 and full cost recovery beginning July 1, 2019.
- ✧ Reduction in FTE in the above table does not represent a reduction in staff or service level. When the 2015-2017 biennial budget was adopted, it was unknown how many Ambulance Operators would be required to operate the new Basic Life Support (BLS) program that is funded by the operating levy. The original 2015-2017 budget included 112 FTE in the Fire Operations program. Now that the BLS program is fully operational, only 102.60 FTE are necessary to maintain the improved level of service. Five authorized FTE positions were transferred to other funds or programs in 2016-2017 and the remaining 4.4 FTE that were authorized but not filled will no longer be reflected in the FTE schedule.

### Major Capital Projects/Equipment Purchases for 2017 – 2019 Biennial Budget

- ✧ Refer to Five Year Vehicle, Equipment & Intangibles Plan on following page for details

**PUBLIC SAFETY**  
**Fire/EMS Fund**

**PERFORMANCE MEASURES**

	ACTUALS 2014-15	ACTUALS 2015-16	ESTIMATE 2016-17	TARGET 2017-18	TARGET 2018-19
<b><i>Output Measures:</i></b>					
911 Initiated calls for service	9,247	9,709	10,200	10,700	11,200
Public Education programs delivered	102	67	90	100	100
Plan reviews conducted	1,324	1,011	1,200	1,300	1,400
Fire safety inspections conducted	2,063	2,030	2,250	2,400	2,500
<b><i>Effectiveness Measures:</i></b>					
City emergency response under 7 minutes	66%	67%	68%	80%	80%
Rural Fire District emergency responses under 8 minutes	31%	36%	40%	50%	50%
% of survey respondents who are "very satisfied" or "somewhat satisfied" with City Fire and EMS Services	89%	90%	93%	93%	93%
Crew Availability for Emergency Calls in the City	87%	88%	90%	92%	93%
Crew Reliability for Emergency Calls in the Rural Fire District	88%	89%	92%	92%	93%
Insurance Service Office (ISO) rating in the City of Bend *	3	3	3	3	3
ISO rating in the Rural Fire District *	5	5	5	5	5
<b><i>Efficiency Measures:</i></b>					
Safety Inspections per Fire Inspector	344	338	375	400	416

\* ISO ratings are based on a scale of 1 - 10, with 1 being the best

**FIVE YEAR VEHICLE, EQUIPMENT & INTANGIBLES PLAN**

	2017-18	2018-19	2019-20	2020-21	2021-22
Two (2) Special Response Vehicle replacements	\$ -	\$ -	\$ 90,000	\$ -	\$ 50,000
Three (3) Command Vehicle replacements	80,000	-	-	-	-
Two (2) Command Vehicle replacement	-	-	90,000	-	-
One (1) Command Vehicle replacements	-	-	-	50,000	50,000
Two (2) Prevention Vehicle replacements	60,000	60,000	-	-	-
One (1) Service Vehicle replacement	-	40,000	40,000	-	-
Two (2) Staff Vehicle replacements	60,000	-	-	65,000	-
Two (2) Water Tenders	-	-	-	500,000	-
One (1) Aerial Apparatus	-	-	-	-	900,000
Two (2) Interface Fire Engine replacements	-	400,000	-	-	-
New Station Alerting System	100,000	-	-	-	-
Building and Training Grounds Upgrade	-	-	85,000	-	-
Electronic Patient Care Reporting (EPCR) Implementation	39,350	-	-	-	-
<b>Total</b>	<b>\$ 339,350</b>	<b>\$ 500,000</b>	<b>\$ 305,000</b>	<b>\$ 615,000</b>	<b>\$ 1,000,000</b>

**Fire Station Debt Service Fund**

	ADJUSTED	ACTUALS	ESTIMATE	PROPOSED BUDGET		
	BUDGET			2017-18	2018-19	2017-19
	2015-17	2015-16	2016-17			
<b>RESOURCES</b>						
Beginning working capital*	\$ 7,150	\$ 7,200	\$ 8,010	\$ 8,110	\$ -	\$ 8,110
Intergovernmental revenues	479,000	236,875	241,900	241,500	244,100	485,600
Interfund transfers	16,000	7,800	7,500	7,100	7,500	14,600
Investment income	-	387	400	400	400	800
<b>TOTAL RESOURCES</b>	<b>\$ 502,150</b>	<b>\$ 252,262</b>	<b>\$ 257,810</b>	<b>\$ 257,110</b>	<b>\$ 252,000</b>	<b>\$ 509,110</b>

	ADJUSTED	ACTUALS	ESTIMATE	PROPOSED BUDGET		
	BUDGET			2017-18	2018-19	2017-19
	2015-17	2015-16	2016-17			
<b>REQUIREMENTS</b>						
<b>By Service Area/Program:</b>						
Public Safety Program:						
Debt Service Administration	\$ 1,400	\$ 277	\$ 300	\$ 400	\$ 400	\$ 800
Debt service	479,000	236,875	241,900	241,500	244,100	485,600
Interfund transfers	14,600	7,100	7,500	7,100	7,500	14,600
Reserves	7,150	-	-	8,110	-	8,110
<b>TOTAL REQUIREMENTS</b>	<b>\$ 502,150</b>	<b>\$ 244,252</b>	<b>\$ 249,700</b>	<b>\$ 257,110</b>	<b>\$ 252,000</b>	<b>\$ 509,110</b>
<b>By Category:</b>						
Materials and services	\$ 1,400	\$ 277	\$ 300	\$ 400	\$ 400	\$ 800
Debt service	479,000	236,875	241,900	241,500	244,100	485,600
Interfund transfers	14,600	7,100	7,500	7,100	7,500	14,600
Reserves for debt service	7,150	-	-	8,110	-	8,110
<b>TOTAL REQUIREMENTS</b>	<b>\$ 502,150</b>	<b>\$ 244,252</b>	<b>\$ 249,700</b>	<b>\$ 257,110</b>	<b>\$ 252,000</b>	<b>\$ 509,110</b>

\* Estimate of 2016-17 Beginning Working Capital is presented for illustrative purposes, as beginning working capital is only budgeted for in the 1st year of the biennium.

**PUBLIC SAFETY**  
**Fire Station Debt Service Fund**

Overview

The City partnered with the Deschutes County Rural Fire Protection District # 2 (the District) to construct four fire stations and a fire administration building in 1999. Full faith and credit obligation bonds were issued by the City to finance the facilities. The Fire Station Debt Service Fund accounts for the debt service associated with these bonds. The debt was refinanced in 2010 to obtain savings on interest.

Under the City's agreement with the District, the fire stations are owned by the District and leased to the City for approximately \$240,000 annually adjusted for inflation each year. The City is responsible for repayment of the bonds and collects funds from the District to make those debt service payments.

Note: The debt for the East fire station was issued directly by the District through the Oregon Bond Bank and the debt service payments for that issue are made directly by the District.



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City of Bend Fire Station Number 301



## 1110 - Fire/EMS Fund Expenditures by Program/Activity

Account	Revised Budget 2015-17	Actuals 2015-16	Estimate 2016-17	Proposed Budget 2017-18	Proposed Budget 2018-19	Proposed Budget 2017-19
<b>1000 - Administration &amp; Support Serv</b>	<b>6,091,464</b>	<b>2,945,688</b>	<b>3,184,869</b>	<b>3,511,600</b>	<b>3,615,577</b>	<b>7,127,177</b>
<b>40 - Personnel Services</b>	<b>2,094,494</b>	<b>943,057</b>	<b>1,100,300</b>	<b>1,241,500</b>	<b>1,280,400</b>	<b>2,521,900</b>
40 - Wages	1,404,157	639,112	721,600	786,500	808,600	1,595,100
41 - Benefits	690,337	303,945	378,700	455,000	471,800	926,800
<b>42 - Materials &amp; Services</b>	<b>797,070</b>	<b>404,093</b>	<b>476,729</b>	<b>394,850</b>	<b>397,117</b>	<b>791,967</b>
43 - Purchased Services	226,000	114,535	179,735	93,260	86,167	179,427
44 - Equipment <\$5000	73,250	29,572	35,250	40,500	47,000	87,500
45 - ConsumSupplies&Mater	33,500	21,326	22,500	22,515	22,530	45,045
46 - Employee Costs	64,720	25,188	35,000	34,620	35,470	70,090
47 - CommuEducat&Outreach	16,900	26,527	13,000	13,000	13,000	26,000
49 - Leases	362,400	182,448	186,244	185,955	187,950	373,905
52 - Other	20,300	4,497	5,000	5,000	5,000	10,000
<b>60 - Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>15,650</b>	<b>39,350</b>	<b>-</b>	<b>39,350</b>
61 - Vehicles & Trucks	-	-	-	-	-	-
64 - Intangibles	-	-	15,650	39,350	-	39,350
<b>70 - Transfers Out - OH</b>	<b>3,007,500</b>	<b>1,468,100</b>	<b>1,539,400</b>	<b>1,781,600</b>	<b>1,879,000</b>	<b>3,660,600</b>
70 - TransferCity-wideOH	3,007,500	1,468,100	1,539,400	1,781,600	1,879,000	3,660,600
<b>72 - Transfers Out</b>	<b>192,400</b>	<b>130,437</b>	<b>52,790</b>	<b>54,300</b>	<b>59,060</b>	<b>113,360</b>
73 - TransferSpeciPurp	160,800	115,960	36,650	37,650	41,800	79,450
74 - TransferInterfundChg	31,600	14,478	16,140	16,650	17,260	33,910
<b>2100 - Operations</b>	<b>39,071,958</b>	<b>19,228,333</b>	<b>19,230,374</b>	<b>17,948,215</b>	<b>18,626,472</b>	<b>36,574,687</b>
<b>40 - Personnel Services</b>	<b>27,822,656</b>	<b>13,739,838</b>	<b>14,557,300</b>	<b>15,410,300</b>	<b>15,831,800</b>	<b>31,242,100</b>
40 - Wages	17,860,077	9,002,382	9,481,300	9,651,200	9,886,200	19,537,400
41 - Benefits	9,962,579	4,737,457	5,076,000	5,759,100	5,945,600	11,704,700
<b>42 - Materials &amp; Services</b>	<b>3,033,939</b>	<b>1,276,927</b>	<b>1,620,900</b>	<b>1,436,840</b>	<b>1,475,695</b>	<b>2,912,535</b>
43 - Purchased Services	1,167,900	461,968	643,400	516,160	540,495	1,056,655
44 - Equipment <\$5000	485,439	217,278	255,300	221,000	224,000	445,000
45 - ConsumSupplies&Mater	512,700	262,888	295,500	296,960	300,125	597,085
46 - Employee Costs	866,300	334,085	425,900	401,895	410,225	812,120
47 - CommuEducat&Outreach	1,600	708	800	825	850	1,675
52 - Other	-	-	-	-	-	-
<b>60 - Capital Outlay</b>	<b>6,090,863</b>	<b>3,538,421</b>	<b>1,926,000</b>	<b>240,000</b>	<b>440,000</b>	<b>680,000</b>
61 - Vehicles & Trucks	1,935,691	135,691	1,800,000	240,000	440,000	680,000
62 - Equipment >\$5000	4,155,172	3,402,730	100,000	-	-	-
63 - Buildings&Structures	-	-	26,000	-	-	-
<b>72 - Transfers Out</b>	<b>643,500</b>	<b>234,747</b>	<b>236,800</b>	<b>285,100</b>	<b>298,800</b>	<b>583,900</b>
74 - TransferInterfundChg	643,500	234,747	236,800	285,100	298,800	583,900
<b>80 - Debt Service</b>	<b>1,481,000</b>	<b>438,399</b>	<b>889,374</b>	<b>575,975</b>	<b>580,177</b>	<b>1,156,152</b>
80 - Principl-Long term	1,261,000	359,801	771,300	460,399	476,848	937,247
81 - Interest-Long term	220,000	78,598	118,074	115,576	103,329	218,905
<b>2200 - Fire Prevention</b>	<b>2,463,621</b>	<b>1,193,654</b>	<b>1,269,150</b>	<b>1,263,233</b>	<b>1,303,450</b>	<b>2,566,683</b>
<b>40 - Personnel Services</b>	<b>2,309,140</b>	<b>1,170,970</b>	<b>1,202,300</b>	<b>1,175,200</b>	<b>1,206,800</b>	<b>2,382,000</b>
40 - Wages	1,504,027	765,746	790,100	736,600	754,200	1,490,800
41 - Benefits	805,113	405,224	412,200	438,600	452,600	891,200
<b>42 - Materials &amp; Services</b>	<b>119,481</b>	<b>22,684</b>	<b>33,350</b>	<b>28,033</b>	<b>36,650</b>	<b>64,683</b>
43 - Purchased Services	4,100	5,460	5,500	-	-	-
44 - Equipment <\$5000	49,161	161	1,500	1,545	1,600	3,145
46 - Employee Costs	48,920	12,630	17,550	17,424	25,700	43,124
47 - CommuEducat&Outreach	17,300	4,433	8,800	9,064	9,350	18,414
<b>60 - Capital Outlay</b>	<b>35,000</b>	<b>-</b>	<b>33,500</b>	<b>60,000</b>	<b>60,000</b>	<b>120,000</b>
61 - Vehicles & Trucks	35,000	-	33,500	60,000	60,000	120,000
<b>Grand Total</b>	<b>47,627,043</b>	<b>23,367,675</b>	<b>23,684,393</b>	<b>22,723,048</b>	<b>23,545,499</b>	<b>46,268,547</b>



**1110 - Fire/EMS Fund by Expenditure Category**

Account	Revised Budget 2015-17	Actuals 2015-16	Estimate 2016-17	Proposed Budget 2017-18	Proposed Budget 2018-19	Proposed Budget 2017-19
<b>30 - Resources</b>	<b>(50,385,524)</b>	<b>(27,776,454)</b>	<b>(28,192,569)</b>	<b>(27,642,176)</b>	<b>(24,706,600)</b>	<b>(52,348,776)</b>
30 - BeginWorkingCapital	(2,955,200)	(3,891,449)	(4,408,779)	(4,508,176)	-	(4,508,176)
31 - Taxes	(4,214,300)	(2,083,592)	(2,187,490)	(2,305,500)	(2,426,600)	(4,732,100)
33 - Intergovernmental	(7,606,063)	(3,621,089)	(4,028,900)	(3,809,600)	(4,000,000)	(7,809,600)
34 - Charges&FeesforServ	(5,983,561)	(3,258,494)	(3,003,400)	(4,093,400)	(4,296,000)	(8,389,400)
36 - MiscellaneousRevenue	(347,600)	(103,017)	(252,600)	(62,000)	(69,500)	(131,500)
37 - Proceeds From Debt	(4,923,000)	(2,945,000)	(1,858,000)	-	(406,000)	(406,000)
38 - Transfers	(24,355,800)	(11,873,812)	(12,453,400)	(12,863,500)	(13,508,500)	(26,372,000)
<b>40 - Personnel Services</b>	<b>32,226,290</b>	<b>15,853,865</b>	<b>16,859,900</b>	<b>17,827,000</b>	<b>18,319,000</b>	<b>36,146,000</b>
40 - Wages	20,768,261	10,407,239	10,993,000	11,174,300	11,449,000	22,623,300
41 - Benefits	11,458,029	5,446,626	5,866,900	6,652,700	6,870,000	13,522,700
<b>42 - Materials &amp; Services</b>	<b>3,950,490</b>	<b>1,703,705</b>	<b>2,130,979</b>	<b>1,859,723</b>	<b>1,909,462</b>	<b>3,769,185</b>
43 - Purchased Services	1,398,000	581,963	828,635	609,420	626,662	1,236,082
44 - Equipment <\$5000	607,850	247,012	292,050	263,045	272,600	535,645
45 - ConsumSupplies&Mater	546,200	284,214	318,000	319,475	322,655	642,130
46 - Employee Costs	979,940	371,903	478,450	453,939	471,395	925,334
47 - CommuEducat&Outreach	35,800	31,667	22,600	22,889	23,200	46,089
49 - Leases	362,400	182,448	186,244	185,955	187,950	373,905
52 - Other	20,300	4,497	5,000	5,000	5,000	10,000
<b>60 - Capital Outlay</b>	<b>6,125,863</b>	<b>3,538,421</b>	<b>1,975,150</b>	<b>339,350</b>	<b>500,000</b>	<b>839,350</b>
61 - Vehicles & Trucks	1,970,691	135,691	1,833,500	300,000	500,000	800,000
62 - Equipment >\$5000	4,155,172	3,402,730	100,000	-	-	-
63 - Buildings&Structures	-	-	26,000	-	-	-
64 - Intangibles	-	-	15,650	39,350	-	39,350
<b>70 - Transfers Out - OH</b>	<b>3,007,500</b>	<b>1,468,100</b>	<b>1,539,400</b>	<b>1,781,600</b>	<b>1,879,000</b>	<b>3,660,600</b>
70 - TransferCity-wideOH	3,007,500	1,468,100	1,539,400	1,781,600	1,879,000	3,660,600
<b>72 - Transfers Out</b>	<b>835,900</b>	<b>365,185</b>	<b>289,590</b>	<b>339,400</b>	<b>357,860</b>	<b>697,260</b>
73 - TransferSpeciPurp	160,800	115,960	36,650	37,650	41,800	79,450
74 - TransferInterfundChg	675,100	249,225	252,940	301,750	316,060	617,810
<b>80 - Debt Service</b>	<b>1,481,000</b>	<b>438,399</b>	<b>889,374</b>	<b>575,975</b>	<b>580,177</b>	<b>1,156,152</b>
80 - Principal-Long term	1,261,000	359,801	771,300	460,399	476,848	937,247
81 - Interest-Long term	220,000	78,598	118,074	115,576	103,329	218,905
<b>90 - Reserves</b>	<b>100,000</b>	-	-	<b>100,000</b>	-	<b>100,000</b>
90 - Reserves	100,000	-	-	100,000	-	100,000
<b>91 - Contingency</b>	<b>2,658,481</b>	-	-	<b>4,819,128</b>	<b>1,161,101</b>	<b>5,980,228</b>
91 - Contingency	2,658,481	-	-	4,819,128	1,161,101	5,980,228
<b>Grand Total</b>	<b>-</b>	<b>(4,408,779)</b>	<b>(4,508,176)</b>	<b>-</b>	<b>-</b>	<b>-</b>



## 2110 - Fire Station Debt Service Fund by Expenditure Category

Account	Revised Budget 2015-17	Actuals 2015-16	Estimate 2016-17	Proposed Budget 2017-18	Proposed Budget 2018-19	Proposed Budget 2017-19
<b>30 - Resources</b>	<b>(502,150)</b>	<b>(252,262)</b>	<b>(257,810)</b>	<b>(257,110)</b>	<b>(252,000)</b>	<b>(509,110)</b>
30 - BeginWorkingCapital	(7,150)	(7,200)	(8,010)	(8,110)	-	(8,110)
33 - Intergovernmental	(479,000)	(236,875)	(241,900)	(241,500)	(244,100)	(485,600)
36 - MiscellaneousRevenue	-	(387)	(400)	(400)	(400)	(800)
38 - Transfers	(16,000)	(7,800)	(7,500)	(7,100)	(7,500)	(14,600)
<b>42 - Materials &amp; Services</b>	<b>1,400</b>	<b>277</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>800</b>
43 - Purchased Services	1,400	277	300	400	400	800
<b>70 - Transfers Out - OH</b>	<b>14,600</b>	<b>7,100</b>	<b>7,500</b>	<b>7,100</b>	<b>7,500</b>	<b>14,600</b>
70 - TransferCity-wideOH	14,600	7,100	7,500	7,100	7,500	14,600
<b>80 - Debt Service</b>	<b>479,000</b>	<b>236,875</b>	<b>241,900</b>	<b>241,500</b>	<b>244,100</b>	<b>485,600</b>
80 - Principal-Long term	350,000	170,000	180,000	185,000	195,000	380,000
81 - Interest-Long term	129,000	66,875	61,900	56,500	49,100	105,600
<b>90 - Reserves</b>	<b>7,150</b>	<b>-</b>	<b>-</b>	<b>8,110</b>	<b>-</b>	<b>8,110</b>
90 - Reserves	7,150	-	-	8,110	-	8,110
<b>Grand Total</b>	<b>-</b>	<b>(8,010)</b>	<b>(8,110)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**General Fund  
 Municipal Court**

	ADJUSTED	ACTUALS	ESTIMATE	PROPOSED BUDGET		
	BUDGET 2015-17			2015-16	2016-17	2017-18
<b>REQUIREMENTS</b>						
<b>By Service Area/Program:</b>						
Public Safety:						
Municipal Court	\$ 1,006,494	\$ 420,334	\$ 493,628	\$ 467,847	\$ 488,789	\$ 956,636
Interfund transfers	365,431	187,697	178,281	164,200	189,900	354,100
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,371,925</b>	<b>\$ 608,031</b>	<b>\$ 671,909</b>	<b>\$ 632,047</b>	<b>\$ 678,689</b>	<b>\$ 1,310,736</b>
<b>By Category:</b>						
Personnel services	\$ 919,758	\$ 382,885	\$ 450,200	\$ 427,400	\$ 448,600	\$ 876,000
Materials and services	86,736	37,449	43,428	40,447	40,189	80,636
Interfund transfers	365,431	187,697	178,281	164,200	189,900	354,100
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,371,925</b>	<b>\$ 608,031</b>	<b>\$ 671,909</b>	<b>\$ 632,047</b>	<b>\$ 678,689</b>	<b>\$ 1,310,736</b>

**PUBLIC SAFETY**  
**Municipal Court**

Overview

Bend Municipal Court provides a local forum for the resolution of minor traffic infractions, parking citations and city ordinance violations issued within the city limits of Bend. The Municipal Court is the judicial branch of the city government. The Municipal Court Judge, appointed by the City Council, adjudicates cases referred to the Court by various City of Bend departments. The majority of cases heard in Municipal Court are traffic infractions. The Court does not handle criminal, civil or small claims cases.

	ACTUALS		ESTIMATE	PROPOSED BUDGET		
	2015-16	2016-17	2016-17	2017-18	2018-19	2017-19
Personnel services	\$ 382,885	\$ 450,200	\$ 450,200	\$ 427,400	\$ 448,600	\$ 876,000
Materials and services	37,449	43,428	43,428	40,447	40,189	80,636
Program Total	420,334	493,628	493,628	467,847	488,789	956,636
Interfund transfers	187,697	178,281	178,281	164,200	189,900	354,100
<b>Municipal Court</b>	<b>\$ 608,031</b>	<b>\$ 671,909</b>	<b>\$ 671,909</b>	<b>\$ 632,047</b>	<b>\$ 678,689</b>	<b>\$ 1,310,736</b>
<b>Full Time Equivalents</b>	4.00	4.00	4.00	4.00	4.00	4.00

Goals for the 2017 – 2019 Biennial Budget

- ✧ To enhance efficiencies and provide better reporting of information for decision making, the Court will explore new court software to improve and modernize processes, practices and capabilities, taking into account integration and the ability to coordinate with other criminal justice agencies and City enterprise software
- ✧ Develop an on-line forum to allow customers to enter their plea and pay on line, reducing the number of individuals appearing in Court
- ✧ Implement CourTools from the National Center for State Courts for measuring court performance
- ✧ Explore and implement a customer satisfaction survey to collect public perceptions on fairness and access to justice

Key Operational Objectives for the 2017-2019 Biennial Budget

- ✧ Implement new court software in order to create efficiencies in file management, case resolution and an improved reporting system
- ✧ Handle cases in a well-organized and professional manner and to expedite closure of those cases through the judicial process, having cases arraigned or defaulted for 100% of cases filed with the Court within 21 days of an individual's court appearance date

Major Accomplishments during the 2015 – 2017 Biennial Budget

- ✧ In partnership with the Bend Police Department, the Court has transitioned to electronically issued citations, reducing data entry for records staff, providing for fewer citation errors and allowing to be received in a timelier manner
- ✧ Implemented an internal payment plan to increase collection of fines and fees prior to sending to an outside collection agency
- ✧ In partnership with Diamond Parking Enforcement, reached compliance with ORS 221.333 regarding Court appearance dates

- ✧ Installed new software and implemented the DMV “Meterskip” process to obtain registered owner information for all parking citations, reducing the cost of records request from \$4.00 a record to \$0.02
- ✧ Transitioned to holding Court sessions one day a week in order to improve the customer experience by offering consistent hours of operation

Major Capital Projects / Equipment Purchases for the 2017 – 2019 Biennial Budget

- ✧ Purchasing software to improve and modernize processes, practices and capabilities through the city-wide LEAP project

**PUBLIC SAFETY**  
**Municipal Court**

**PERFORMANCE MEASURES**

	ACTUALS 2014-15	ACTUALS 2015-16	ESTIMATE 2016-17	TARGET 2017-18	TARGET 2018-19
<b><i>Output Measures:</i></b>					
Cases/Violations filed per 1,000 population	122	111	121	129	132
Cases closed	13,582	9,091	10,572	11,500	12,000
<b><i>Effectiveness Measures:</i></b>					
Cases filed per court clerk	3,241	3,005	3,358	3,143	3,286
<b><i>Efficiency Measures:</i></b>					
Cost per case filed	\$ 59.57	\$ 67.45	\$ 66.69	\$ 57.46	\$ 59.02



CITY OF BEND

## 1000 - General Fund by Expenditure Category - Municipal Court

Account	Revised Budget 2015-17	Actuals 2015-16	Estimate 2016-17	Proposed Budget 2017-18	Proposed Budget 2018-19	Proposed Budget 2017-19
<b>40 - Personnel Services</b>	<b>919,758</b>	<b>382,885</b>	<b>450,200</b>	<b>427,400</b>	<b>448,600</b>	<b>876,000</b>
40 - Wages	595,632	253,960	286,800	273,900	287,200	561,100
41 - Benefits	324,126	128,925	163,400	153,500	161,400	314,900
<b>42 - Materials &amp; Services</b>	<b>86,736</b>	<b>37,449</b>	<b>43,428</b>	<b>40,447</b>	<b>40,189</b>	<b>80,636</b>
43 - Purchased Services	64,943	28,096	36,478	27,797	28,039	55,836
44 - Equipment <\$5000	500	-	500	1,000	500	1,500
45 - ConsumSupplies&Mater	13,446	6,446	3,500	7,000	7,000	14,000
46 - Employee Costs	7,847	2,907	2,950	4,650	4,650	9,300
<b>70 - Transfers Out - OH</b>	<b>353,581</b>	<b>175,300</b>	<b>178,281</b>	<b>164,200</b>	<b>189,900</b>	<b>354,100</b>
70 - TransferCity-wideOH	353,581	175,300	178,281	164,200	189,900	354,100
<b>72 - Transfers Out</b>	<b>11,850</b>	<b>12,397</b>	-	-	-	-
73 - TransferSpeciPurp	11,850	12,397	-	-	-	-
<b>Grand Total</b>	<b>1,371,925</b>	<b>608,031</b>	<b>671,909</b>	<b>632,047</b>	<b>678,689</b>	<b>1,310,736</b>

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**Helen E. Lorenz Estate Fund**

	ADJUSTED BUDGET 2015-17	ACTUALS 2015-16	ESTIMATE 2016-17	PROPOSED BUDGET		
				2017-18	2018-19	2017-19
<b>RESOURCES</b>						
Beginning working capital*	\$ 1,300	\$ 1,266	\$ 1,739	\$ 2,739	\$ -	\$ 2,739
Donations/Contributions	196,000	76,236	99,000	61,000	61,000	122,000
Investment income	-	473	1,000	1,000	1,000	2,000
<b>TOTAL RESOURCES</b>	<b>\$ 197,300</b>	<b>\$ 77,975</b>	<b>\$ 101,739</b>	<b>\$ 64,739</b>	<b>\$ 62,000</b>	<b>\$ 126,739</b>

	ADJUSTED BUDGET 2015-17	ACTUALS 2015-16	ESTIMATE 2016-17	PROPOSED BUDGET		
				2017-18	2018-19	2017-19
<b>REQUIREMENTS</b>						
<b>By Category:</b>						
Interfund transfers to:						
Transfer to Police	\$ 140,000	\$ 47,944	\$ 70,000	\$ 26,000	\$ 26,000	\$ 52,000
Transfer to Fire/EMS	56,000	28,292	29,000	35,000	35,000	70,000
Contingency	1,300	-	-	-	-	-
Reserves for:						
Operations	-	-	-	3,739	1,000	4,739
<b>TOTAL REQUIREMENTS</b>	<b>\$ 197,300</b>	<b>\$ 76,236</b>	<b>\$ 99,000</b>	<b>\$ 64,739</b>	<b>\$ 62,000</b>	<b>\$ 126,739</b>

\* Estimate of 2016-17 Beginning Working Capital is presented for illustrative purposes, as beginning working capital is only budgeted for in the 1st year of the biennium.

**PUBLIC SAFETY**  
**Helen E. Lorenz Estate Fund**

Overview

The Helen E. Lorenz Estate Fund is a special revenue fund that was established in September 2013 in response to an agreement between the City of Bend, personal representatives of the Helen E. Lorenz Estate, and Oregon Community Foundation (OCF). The special revenue fund accounts for annual grants to be received from OCF and the financial activities related to mineral rights received from the Helen E. Lorenz Estate. Grant requests to the OCF are subject to approval, based on the requirements set forth by the Helen E. Lorenz Estate. The grants are reserved specifically for the Police & Fire Departments.

Police & Fire Department approved uses

- 1) Purchase of equipment and supplies that are above and beyond the normal and ordinary equipment and supplies purchased by the departments for their normal daily operations
- 2) Purchase of historical items and vehicles or for equipment and supplies to support the restoration, preservation and display of historical items

Police Department specific approved uses

- 1) Fund an annual awards banquet or similar event to honor and recognize employees and/or volunteers of the Bend Police Department

Fire Department specific approved uses

- 1) Contribute to the funding of land and buildings to be used for the purpose of Fire/EMS public education, maintenance and storage of historical archives and Fire/EMS related museums and exhibits
- 2) Reimburse employee travel and lodging expenses related to attendance of courses and education programs outside of State requirements
- 3) Fund expenses to bring national level Fire/EMS expert speakers and trainers to Bend



CITY OF BEND

## Helen Lorenz Estate Fund by Expenditure Category

Account	Revised Budget 2015-17	Actuals 2015-16	Estimate 2016-17	Proposed Budget 2017-18	Proposed Budget 2018-19	Proposed Budget 2017-19
<b>30 - Resources</b>	<b>(197,300)</b>	<b>(77,975)</b>	<b>(101,739)</b>	<b>(64,739)</b>	<b>(62,000)</b>	<b>(126,739)</b>
30 - BeginWorkingCapital	(1,300)	(1,266)	(1,739)	(2,739)	-	(2,739)
36 - MiscellaneousRevenue	(196,000)	(76,709)	(100,000)	(62,000)	(62,000)	(124,000)
<b>72 - Transfers Out</b>	<b>196,000</b>	<b>76,236</b>	<b>99,000</b>	<b>61,000</b>	<b>61,000</b>	<b>122,000</b>
73 - TransferSpeciPurp	196,000	76,236	99,000	61,000	61,000	122,000
<b>90 - Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,739</b>	<b>1,000</b>	<b>4,739</b>
90 - Reserves	-	-	-	3,739	1,000	4,739
<b>91 - Contingency</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
91 - Contingency	1,300	-	-	-	-	-
<b>Grand Total</b>	<b>-</b>	<b>(1,739)</b>	<b>(2,739)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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