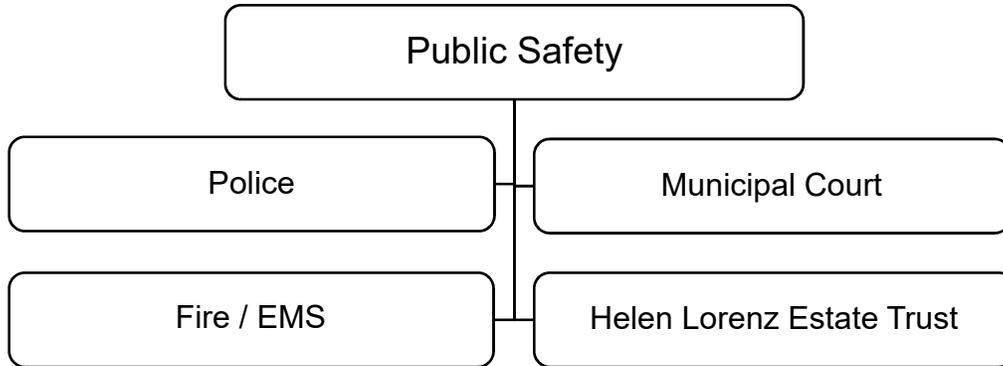


PUBLIC SAFETY SERVICE AREA



Police

Police

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

Police Reserve Fund

The Police Reserve Fund accounts for the operating reserve for the Police Department.

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 long-term debt that was issued by the City to finance Fire facilities.

Municipal Court

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

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**

	ACTUALS ¹ 2017-2019	ADJUSTED BUDGET 2019-2021	ESTIMATE ¹ 2019-2021	BIENNIAL BUDGET		
				PROPOSED 2021-2023	APPROVED 2021-2023	ADOPTED 2021-2023
REQUIREMENTS						
Public Safety Program						
Personnel services	\$ 38,133,944	\$ 43,500,300	\$ 43,271,732	\$ 50,285,900	\$ 50,285,900	\$ 50,285,900
Materials & services	3,723,298	4,748,100	4,444,138	5,764,700	5,764,700	5,764,700
Capital outlay	695,360	2,458,700	2,209,250	3,002,300	3,002,300	3,002,300
Total Public Safety Program	42,552,602	50,707,100	49,925,120	59,052,900	59,052,900	59,052,900
Interfund Transfers	6,416,524	8,578,100	8,605,684	10,833,400	10,833,400	10,833,400
TOTAL REQUIREMENTS	\$ 48,969,126	\$ 59,285,200	\$ 58,530,804	\$ 69,886,300	\$ 69,886,300	\$ 69,886,300
Full Time Equivalents			137.5			145.0

¹Due to rounding, actuals and estimated numbers may not add up precisely with the totals provided.

PUBLIC SAFETY

Police

Overview

The police program is funded through the General Fund. Police services are part of the governmental process that provides for overall public safety through the protection of life, property, and the preservation of peace. The Police Department has the responsibility to respond to both criminal and non-criminal conduct and take appropriate courses of action that result in outcomes based on laws, policy, training, and safety. The Police Department is tasked with the responsibility of enforcing laws that are enacted by elected officials or by the voter-approved ballot measures and that are interpreted by the courts. The regulation of criminal conduct is accomplished through a wide variety of strategies to include the enforcement of state and local laws, ordinances and regulations, community engagement, community education, and problem-solving.

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 the Bend Community, and adheres to the highest standards of ethical behavior. The Department's primary objective is to provide a safe community environment for all people in Bend with the highest level of service possible within our available resources. The organization is committed to the philosophy of community policing and embraces its role as a community guardian by equally serving and protecting the entire community through its display of teamwork, integrity, and excellence while engaging in constitutional policing. The Bend Police Department is committed to serving everyone fairly and strives to achieve equity and justice in our service.

Goals & Objectives for the 2021 – 2023 Biennial Budget

- Ensure core services are keeping pace with a growing City and adjust staffing resources to match service demands
- Recruit and retain a diverse workforce that reflects the community
- Invest in a community-based public safety response system for crisis calls that don't require a traditional law enforcement approach
- Build organizational capacity and connections with neighborhood associations and other community organizations, ensuring equitable inclusion of marginalized community members
- Expand opportunities for community members to engage with the Police Department.
- Increase transparency through open data, publicly available dashboards, and reporting
- Implementation of carbon reduction measures to the Police Department fleet where practical given the demands/needs of each specific vehicle
- Invest in the development of a framework to elevate Diversity, Equity, and Inclusion in decision-making, policies, and service to the community

Major Accomplishments during the 2019 – 2021 Biennium

The COVID-19 pandemic in 2020 impacted every operation within the City of Bend, including the Police Department. The Police Department participated in Countywide COVID-19 response groups to stay up to date on current trends and recommendations related to exposure, quarantine, and the spread of the disease. As a result, additional training, safety protocols, and updated personal protective equipment (PPE) policies were implemented that aligned health department recommendations and state-mandated infectious disease control requirements.

While COVID-19 was at the forefront of operations this biennium, additional accomplishments include:

- Utilized relationships and partnerships with stakeholders to connect residents and businesses to mental health resources as needed. Supported the Deschutes County Crisis Stabilization Center in both advocacy and financially
- Invested in ongoing 40-hour basic Crisis Intervention Training for sworn staff members, reaching an approximate 70% certification level in this biennium
- Community Outreach Officer position hired and began working with community partners and stakeholders to liaison between the police department and the homelessness community and resource programs
- During the 2019-2020 calendar years, referred 3,655 calls for service involving persons with mental health disorder or in crisis to the Deschutes County Behavioral Health Mobile Crisis Assessment Team as part of our ongoing partnership
- In 2021, 252 calls for service were directly responded to and handled by our Crisis Response Team. Typically these calls are the most acute mental health crisis cases
- An overall increase in focused traffic enforcement and education missions, particularly DUII and distracted driving enforcement
- Worked to increase overall visibility and presence in the downtown core to reduce livability issues, trespass issues, criminal behavior and worked with partners to address the long-term parking garage trespassing/behavior issues
- Completed the initial steps, including policy, budget authorization, purchase processes, and testing for the final selection of the new body-worn cameras
- Pivoted duties internally to meet the required 10% budget reduction in 2020 while still maintaining the most essential functions to serve the community and answer emergency calls for service
- Overall service level was impacted for some services, however, the majority of impact was to employees as they required an increase in duties to accomplish and complete the same workload organizationally
- Invested in carbon reduction methods by evaluating and implementing our 2020 patrol vehicle purchase to hybrid models
- Through ongoing training and grounding training in scenario-based de-escalation and communications, reduced the number of times Bend Police Department used force in 2020

Significant Changes from the 2019 – 2021 Biennial Budget

- One (1) new police records supervisor to support the records and evidence division
- One (1) new police detective to support child abuse investigations and Department of Human Services case reports
- One (1) new forensics evidence technician to support physical evidence collection, analysis and evaluation, and new and ongoing investigations.
- One (1) School Resource Officer, police officer position (partial school district reimbursement)
- One (1) Information Technology Technician to support body worn cameras
- Two (2) non-budgeted overhire police officer positions for hiring flexibility
- One (1) new communications professional staff member to increase transparency and community engagement
- \$500,000 of the 2021-2023 biennial budget was allocated by City Council to directly support their 2021-2023 Safety, Health, Accountability and Justice Goal by providing funding for the communications staff, implementing a customer service feedback program, and increasing overtime to allow officers to attend basic and advanced Crisis Intervention Training

- Reduction of a half FTE (.5) Fleet Equipment Technician. In the 2021-2023 biennium this position will be funded through Interfund Transfers to the Fleet Management Division based their actual time spent working on each city department.

Patrol Program

As the foundation of the Bend Police Department, 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 and response to both emergency and non-emergency calls-for-service. Officers are charged with enforcing federal, state, and local laws and city ordinances. The Bend Police Special units such as the K-9 Program and the Tri-County Central Oregon Emergency Response Team (CERT) are included in the Patrol Division.

Community Response Program

The Community Response Program focuses on enhancing the quality and livability of our community. Special units such as the Traffic Team, Crisis Response Team, Problem Oriented Policing Team, Community Service Officers, Community Outreach Officer, and School Resource Officers are included in the Community Response Team. These teams work in collaboration to efficiently focus resources on issues that directly affect the community daily.

Criminal Investigation Program

The Criminal Investigation Program is responsible for providing investigative follow-up and support for the Patrol Program. This program reviews cases that require particular expertise or an additional amount of time to investigate. These cases generally include homicides, suspicious death investigations, major assaults, sexual assault, child abuse, robberies, embezzlements, and other major thefts. Employees assigned to the Central Oregon Drug Enforcement (CODE) team are also included in this Program. 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.

Administrative Services Program

The Support Services Program includes the Chief's office which provides overall management and leadership of the Bend Police Department. Additionally, the Support Services Program includes administrative personnel who perform foundational support functions that serve the entire Police Department. The administrative service teams include training, information technology, evidence, records, budget, purchasing, payroll, human resources, accreditation, policy, fleet, facilities, reserves, cadets, and volunteers.

City of Bend, Oregon
2021-2023 Adopted Biennial Budget

PUBLIC SAFETY
Police

FIVE YEAR VEHICLE, EQUIPMENT & INTANGIBLES PLAN

	2021-22	2022-23	2023-24	2024-25	2025-26
Vehicles:					
Four (4) Patrol F150 replacements	\$ 364,000	\$ -	\$ -	\$ -	\$ -
Two (2) K9 SUV Hybrid replacements	172,000	-	-	-	232,000
Four (4) Community Service Officer F150 replacements	324,000	-	-	-	-
One (1) new Forensic F150	81,000	-	-	-	-
One (1) Administration replacement	41,500	-	-	-	46,000
One (1) Central Emergency Response Team Expedition replacement	86,000	-	-	-	-
One (1) Training Expedition replacement	62,600	-	-	-	-
Seven (7) Detective vehicle replacements	245,000	-	280,000	-	320,000
One (1) Detective vehicle	35,000	-	-	-	-
One (1) Patrol Lieutenant SUV Hybrid replacement	-	93,000	-	-	-
One (1) Patrol F150 replacement	-	97,400	-	-	-
One (1) Patrol Sergeant SUV Hybrid replacement	-	92,000	-	-	-
Four (4) Patrol SUV Hybrid replacements	-	368,000	-	-	448,000
Two (2) Traffic BMW replacements	-	142,800	152,000	162,000	-
Three (3) Traffic SUV Hybrid replacements	-	276,000	-	-	-
Two (2) Patrol SUV Hybrid replacements	-	-	196,000	-	-
One (1) Community Service Officer F150 replacement	-	-	92,000	98,000	-
One (1) Community response Team SUV Hybrid replacement	-	-	98,000	-	-
Six (6) School Resource Officer SUV Hybrid replacements	-	-	588,000	-	-
Two (2) Traffic SUV Hybrid replacements	-	-	-	210,000	-
Two (2) Intelligent Lead Policing SUV Hybrid replacements	-	-	-	210,000	-
Three (3) Community Response Team SUV Hybrid replacements	-	-	-	315,000	-
Two (2) Admin replacements	-	-	-	86,000	-
Two (2) Patrol Sergeant SUV Hybrid replacements	-	-	-	-	224,000
One (1) Intelligent Lead Policing SUV Hybrid replacement	-	-	-	-	112,000
Two (2) Community Service Officer F150 replacements	-	-	-	-	210,000
One (1) Central Emergency Response Team Negotiator Van replacement	-	-	-	-	150,000
One (1) Evidence Technician Van replacement	-	-	-	-	105,000
Subtotal Vehicles	\$ 1,411,100	\$ 1,069,200	\$ 1,406,000	\$ 1,081,000	\$ 1,847,000
Equipment:					
Automated license plate recognition devices	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Digital imaging software replacement	-	50,000	-	-	-
Drone replacement	30,000	30,000	30,000	30,000	30,000
Forensic computer replacement	10,000	10,000	-	-	-
K9 replacement (dog) replacement	-	-	25,000	-	25,000
Milestone server	25,000	-	-	-	-
Portable drone video modem	-	15,000	-	-	-
Range all-terrain vehicle replacement	15,000	-	-	-	-
Scheduling software replacement	-	-	30,000	-	-
Traffic / crime scene reconstruction replacement	105,000	-	-	-	-
Traffic / crime scene reconstruction rover	10,000	-	-	-	-
TruNarc tester new	-	24,000	-	-	-
TruNarc tester replacement	-	-	25,000	-	-
Subtotal Equipment	\$ 215,000	\$ 149,000	\$ 110,000	\$ 30,000	\$ 55,000
Intangibles:					
Customer survey tool	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Crash data recorder	-	28,000	-	-	-
Physical evidence solution replacement	-	100,000	-	-	-
Subtotal Intangibles	\$ 30,000	\$ 128,000	\$ -	\$ -	\$ -
Total	\$ 1,656,100	\$ 1,346,200	\$ 1,516,000	\$ 1,111,000	\$ 1,902,000

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Police Reserve Fund

	ACTUALS ¹ 2017-2019	ADJUSTED BUDGET 2019-2021	ESTIMATE ¹ 2019-2021	BIENNIAL BUDGET		
				PROPOSED 2021-2023	APPROVED 2021-2023	ADOPTED 2021-2023
RESOURCES						
Beginning working capital	\$ 639,596	\$ 656,900	\$ 670,635	\$ 588,900	\$ 588,900	\$ 588,900
Miscellaneous	31,039	11,600	18,259	9,600	9,600	9,600
TOTAL RESOURCES	\$ 670,635	\$ 668,500	\$ 688,893	\$ 598,500	\$ 598,500	\$ 598,500
	ACTUALS ¹ 2017-2019	ADJUSTED BUDGET 2019-2021	ESTIMATE ¹ 2019-2021	BIENNIAL BUDGET		
				PROPOSED 2021-2023	APPROVED 2021-2023	ADOPTED 2021-2023
REQUIREMENTS						
Interfund Transfers	\$ -	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000
Reserves	-	568,500	-	348,500	348,500	348,500
TOTAL REQUIREMENTS	\$ -	\$ 668,500	\$ 100,000	\$ 598,500	\$ 598,500	\$ 598,500

¹Due to rounding, actuals and estimated numbers may not add up precisely with the totals provided.

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.

Significant Changes from the 2019 – 2021 Biennial Budget

- A reduction in reserves of \$350,000 which will be transferred to the General Fund to pay for a new body-worn camera program, \$100,000 was approved by City Council in fiscal year 2020-21 and \$250,000 in the 2021-2023 biennial budget.

Fire/EMS Fund

	ACTUALS ¹ 2017-2019	ADJUSTED BUDGET 2019-2021	ESTIMATE ¹ 2019-2021	BIENNIAL BUDGET		
				PROPOSED 2021-2023	APPROVED 2021-2023	ADOPTED 2021-2023
RESOURCES						
Beginning working capital	\$ 4,470,881	\$ 4,331,300	\$ 4,331,326	\$ 6,001,000	\$ 6,001,000	\$ 6,001,000
Property taxes	4,449,629	4,852,800	5,000,700	5,515,500	5,515,500	5,515,500
Room tax	398,566	334,100	381,824	486,300	486,300	486,300
Intergovernmental revenues	9,662,996	11,745,000	12,721,020	11,996,200	11,996,200	11,996,200
Charges for services	8,099,399	8,651,400	8,612,455	9,198,900	9,198,900	9,198,900
Miscellaneous	380,080	266,200	255,356	185,400	185,400	185,400
Debt proceeds	-	5,332,400	2,657,769	1,836,000	1,836,000	1,836,000
Interfund transfers	66,722	69,800	45,292	105,300	105,300	105,300
General fund subsidy	26,590,000	29,955,400	29,993,500	33,791,700	33,791,700	33,791,700
TOTAL RESOURCES	\$ 54,118,272	\$ 65,538,400	\$ 63,999,242	\$ 69,116,300	\$ 69,116,300	\$ 69,116,300
	ACTUALS ¹ 2017-2019	ADJUSTED BUDGET 2019-2021	ESTIMATE ¹ 2019-2021	PROPOSED 2021-2023	APPROVED 2021-2023	ADOPTED 2021-2023
REQUIREMENTS						
Public Safety Program						
Personnel services	\$ 37,658,533	\$ 42,428,700	\$ 41,534,782	\$ 46,727,400	\$ 46,727,400	\$ 46,727,400
Materials & services	5,448,092	5,679,000	5,386,964	5,892,200	5,892,200	5,892,200
Capital outlay	827,975	2,791,400	2,701,750	3,175,000	3,175,000	3,175,000
Total Public Safety Program	43,934,600	50,899,100	49,623,495	55,794,600	55,794,600	55,794,600
Interfund Transfers	4,696,300	7,083,900	7,036,548	7,216,400	7,216,400	7,216,400
Debt Service	1,156,047	4,053,000	1,338,161	1,575,000	1,575,000	1,575,000
Contingency	-	3,402,400	-	4,330,300	4,330,300	4,330,300
Reserves Major Maintenance	-	100,000	-	200,000	200,000	200,000
TOTAL REQUIREMENTS	\$ 49,786,947	\$ 65,538,400	\$ 57,998,205	\$ 69,116,300	\$ 69,116,300	\$ 69,116,300

Full Time Equivalents	132.12	131.62
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¹Due to rounding, actuals and estimated numbers may not add up precisely with the totals provided.

PUBLIC SAFETY
Fire/EMS Fund

Overview

The City of Bend Fire & Rescue (BF&R) is responsible for providing fire suppression, emergency medical services (EMS), 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, BF&R 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, BF&R is responsible for an Ambulance Service Area of more than 1,700 square miles.

Goals and Objectives for the 2021-2023 Biennial Budget

- Protect and improve the health and safety for residents and businesses by maintaining emergency response times in the City of Bend under six minutes and a cardiac arrest resuscitation rate of 50%
- Develop a comprehensive Wildfire Resiliency Plan in collaboration with essential stakeholders
- Create strategies and invest in initiatives that enhance and support BF&R's diversity, equity, and inclusion
- Continue evaluation of the tiered EMS delivery system. This system keeps Advanced Life Support ambulances and fire engines available for high priority calls which helps reduce emergency response times, improves patient outcomes, and creates operational efficiencies
- Continue to evaluate and explore alternative funding opportunities, including Ground Emergency Medical Transport (GEMT) reimbursements and a Staffing for Adequate Fire and Emergency Response (SAFER) grant
- Ensure support for renewing the Local Option Levy at an increased rate through a statistically valid survey

Major Accomplishments during the 2019 – 2021 Biennium

The COVID-19 pandemic in 2020 impacted every operation within the City of Bend, including BF&R. The department was a major contributor to the region's COVID planning efforts and safety protocol recommendations through participation in the Emergency Operations Center. Personnel were adaptable to the consistent response challenges in an effort to keep the workforce healthy and exposures to a minimum. Personal protective equipment requirements were increased as well as necessary training on thorough decontamination and cleaning procedures.

While COVID-19 was at the forefront of operations this biennium, additional accomplishments include:

- Met the response time goal of six minutes or less to emergencies within the City of Bend
- Achieved the goal for a cardiac arrest resuscitation rate of 50%
- Completed construction of two new fire stations (Tumalo and Pilot Butte) in collaboration with DCRFPD#2
- Implemented a countywide 800 Mhz radio system that has improved the communication capabilities of fire and EMS responders resulting in increased safety
- Hired a Business Manager to enhance budget development, fiscal oversight, procurement and contract management in the department
- Ordered a new ladder truck that will replace the existing end of service life apparatus

Significant Changes from the 2019 – 2021 Biennial Budget

- Additional funding from the City's General Fund and DCRFPD#2 which will support maintenance needs at the Fire Stations and will support City Council's 2021-2023 Safety, Health, Accountability and Justice Goal, specifically to invest in delivery of City public safety services that align with broader community values, plans and vision
- Three (3) Firefighter/Paramedic positions were added to the full-time equivalent (FTE) schedule on March 17, 2021 to staff a new Advanced Life Support ambulance
- Upgraded Zoll billing software to maximize reimbursements from transported patients
- Reduction of a half FTE (.5) Fleet Equipment Technician. In the 2021-2023 biennium this position will be funded through Interfund Transfers to the Fleet Management Division based their actual time spent working on each city department.

Fire/EMS Operations Program

The Fire/EMS Operations Program includes: structural fire suppression, EMS response and transport, technical rescue operations, hazardous materials initial response, highway and roadway crash response, and wildland fire suppression. The fire department's response is enhanced with a series of cooperative agreements with adjoining jurisdictions and cooperating agencies to maximize efficiency and service delivery.

The fire department's operational plan is designed to provide fire suppression and EMS response and transport 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 response. Creative and innovative staffing plans have been utilized to maximize available staffing in an attempt to meet the growing demands of the community.

Fire Prevention Program

The Fire Prevention Program provides the community with several services that enhance the public's safety as well as assist the Fire/EMS Operations Division in meeting the requests for emergency response.

- Community awareness and educational programs focused on 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
- Periodically conduct fire safety inspections to meet the minimum requirements of the Oregon Fire Code
- Investigate all uncontrolled fires to determine origin and cause

Support Services Program

The Support Services Program provides the internal administrative services that are necessary to support daily fire department operations. Examples of this support include: billing for ambulance services, budget development and fiscal oversight, procurement and contract management, human resource management, fleet acquisition and maintenance coordination, facilities maintenance, wireless communication device acquisition and maintenance (radios, phones, mobile data computers), grant submittal and oversight, data research/development/ and analysis, policy and procedure development and review, social media engagement, community outreach, entry-level firefighter testing, promotional testing, labor relations, and contract negotiations.

PUBLIC SAFETY
Fire/EMS Fund

FIVE YEAR VEHICLE, EQUIPMENT & INTANGIBLES PLAN

	2021-22	2022-23	2023-24	2024-25	2025-26
Vehicles:					
One (1) Heavy Rescue replacement	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Seven (7) Medic Re-Chassis'	-	-	400,000	400,000	400,000
One (1) Service Response Vehicle replacement	60,000	-	-	-	60,000
One (1) Type 1 Engine replacements	-	800,000	800,000	800,000	800,000
One (1) Water Tender replacement	-	300,000	300,000	-	-
Two (2) Type 3 Engine replacements	-	-	-	800,000	-
One (1) Quick Response Vehicle replacement	-	50,000	-	-	50,000
One (1) Deputy Fire Marshal vehicle	-	45,000	45,000	45,000	45,000
One (1) Command Vehicle replacement	-	-	-	80,000	-
One (1) Staff vehicle replacement	50,000	-	50,000	50,000	50,000
One (1) Fire Marshal staff vehicle replacement	-	-	-	-	50,000
One (1) EMS Logistics van	-	-	-	-	50,000
One (1) Type 6 Engine	-	-	250,000	-	-
One (1) Used Rehab/Supplies Bus	-	-	50,000	-	-
One (1) new Ambulance	300,000	-	-	-	-
Subtotal Vehicles	\$ 1,410,000	\$ 1,195,000	\$ 1,895,000	\$ 2,175,000	\$ 1,505,000
Equipment:					
Seven (7) Zoll Defibrillator replacements	\$ 245,000	\$ 245,000	\$ -	\$ -	\$ -
Four (4) Zoll Defibrillator replacements	-	-	140,000	-	-
Subtotal Equipment	\$ 245,000	\$ 245,000	\$ 140,000	\$ -	\$ -
Intangibles:					
Electronic patient care report (ePCR) software	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Subtotal Intangibles	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,735,000	\$ 1,440,000	\$ 2,035,000	\$ 2,175,000	\$ 1,505,000

Fire Station Debt Service Fund

	ACTUALS ¹ 2017-2019	ADJUSTED BUDGET 2019-2021	ESTIMATE ¹ 2019-2021	BIENNIAL BUDGET		
				PROPOSED 2021-2023	APPROVED 2021-2023	ADOPTED 2021-2023
RESOURCES						
Beginning working capital	\$ 9,050	\$ 9,000	\$ 10,633	\$ 6,100	\$ 6,100	\$ 6,100
Intergovernmental revenues	485,446	496,000	480,610	485,600	485,600	485,600
Miscellaneous	2,205	4,800	1,642	600	600	600
Debt proceeds	-	950,000	933,100	-	-	-
Interfund transfers	14,600	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES	\$ 511,301	\$ 1,469,800	\$ 1,435,984	\$ 502,300	\$ 502,300	\$ 502,300
	ACTUALS ¹ 2017-2019	ADJUSTED BUDGET 2019-2021	ESTIMATE ¹ 2019-2021	PROPOSED 2021-2023	APPROVED 2021-2023	ADOPTED 2021-2023
REQUIREMENTS						
Public Safety Program						
Materials & services	\$ -	\$ 6,600	\$ 6,000	\$ -	\$ -	\$ -
Total Public Safety Program	-	6,600	6,000	-	-	-
Interfund Transfers	15,222	12,400	10,821	10,300	10,300	10,300
Debt Service	485,446	1,440,000	1,413,110	485,600	485,600	485,600
Reserves	-	10,800	-	6,400	6,400	6,400
TOTAL REQUIREMENTS	\$ 500,668	\$ 1,469,800	\$ 1,429,931	\$ 502,300	\$ 502,300	\$ 502,300

¹Due to rounding, actuals and estimated numbers may not add up precisely with the totals provided.

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 and again in 2021 to obtain savings on interest.

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 and the debt service payments for that issue are made directly by the District. The District, not the City, also issued the debt for the two new stations that opened in 2020: the Pilot Butte Station in Bend and rebuilding of the Tumalo Station.



(C) 2006 Dustin Mitsch / Alpen Exposure

City of Bend Fire Station Number 301

**General Fund
 Municipal Court**

	ACTUALS ¹ 2017-2019	ADJUSTED BUDGET 2019-2021	ESTIMATE ¹ 2019-2021	BIENNIAL BUDGET		
				PROPOSED 2021-2023	APPROVED 2021-2023	ADOPTED 2021-2023
REQUIREMENTS						
Public Safety Program						
Personnel services	\$ 977,876	\$ 1,103,000	\$ 1,110,129	\$ 1,141,500	\$ 1,141,500	\$ 1,141,500
Materials & services	106,898	177,500	131,460	215,800	215,800	215,800
Total Public Safety Program	1,084,774	1,280,500	1,241,588	1,357,300	1,357,300	1,357,300
Interfund Transfers	356,300	439,800	610,500	568,800	568,800	568,800
TOTAL REQUIREMENTS	\$ 1,441,074	\$ 1,720,300	\$ 1,852,088	\$ 1,926,100	\$ 1,926,100	\$ 1,926,100

Full Time Equivalents			4.00			4.00
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¹Due to rounding, actuals and estimated numbers may not add up precisely with the totals provided.

PUBLIC SAFETY
Municipal Court

Overview

Bend Municipal Court provides a local forum for the resolution of minor traffic violations, parking citations and city ordinance infractions 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, presides over cases referred to the Court by various City of Bend departments. The majority of cases heard in Municipal Court are traffic violations. The Court does not handle criminal, civil or small claims cases.

Goals & Objectives for the 2021 - 2023 Biennial Budget

- Complete configuration, testing and implementation for new case management software.
- In conjunction with new software, the Court is developing an on-line forum to allow customers to enter their plea and pay online, reducing the number of individuals appearing in Court.
- In order to improve efficiency and remain compliant with ORS 810.370, which states that convictions must be reported to the Department of Motor Vehicles (DMV) within 24 hours, the Court plans to implement the DMV's eConvictions program upon implementing new case management software. The eConvictions program streamlines the submission of convictions to DMV, improves the timeliness of suspension actions and driver record updates, and decreases processing errors between courts and the DMV.

Major Accomplishments during the 2019 - 2021 Biennium

- Identified criteria and specific needs for new case management software through the city-wide LEAP project to improve and modernize processes, practices and capabilities. The new software takes into account integration and the ability to coordinate with other criminal justice agencies and City enterprise software, to enhance efficiencies and provide better reporting for decision making
- Modified the internal payment plan process to allow for greater flexibility and increase collection of fines and fees

Significant Changes from the 2019 – 2021 Biennial Budget

- One (1) Vacant Municipal Court Clerk II position eliminated in fiscal year 2019-20 during COVID budget reductions
- One (1) Temporary Municipal Court Clerk II position filled to assist in the transition to new case management software
- House Bill 4210 eliminated the ability for courts to suspend driver's licenses based upon non-payment of fines. As a result, the Court discontinued non-payment suspensions and ceased imposing the \$15 suspension fee specified in ORS 809.267.
- In response to the COVID-19 pandemic, the Court discontinued imposing \$50 failure to appear (FTA) fees upon failure to appear for first appearance/arraignment.
- In July 2020, Diamond Parking implemented new parking management software and appointed a Hearings Officer which eliminated the need for the Court to receive Diamond Parking citation filings. As a result, the part-time Court position responsible for processing Diamond Parking citations was eliminated (the position was vacant at the time, so this did not result in a layoff).

Helen Lorenz Estate Fund

	ACTUALS ¹ 2017-2019	ADJUSTED BUDGET 2019-2021	ESTIMATE ¹ 2019-2021	BIENNIAL BUDGET		
				PROPOSED 2021-2023	APPROVED 2021-2023	ADOPTED 2021-2023
RESOURCES						
Beginning working capital	\$ 2,504	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	113,430	180,000	91,130	170,400	170,400	170,400
TOTAL RESOURCES	\$ 115,934	\$ 180,000	\$ 91,130	\$ 170,400	\$ 170,400	\$ 170,400
	ACTUALS ¹ 2017-2019	ADJUSTED BUDGET 2019-2021	ESTIMATE ¹ 2019-2021	PROPOSED 2021-2023	APPROVED 2021-2023	ADOPTED 2021-2023
REQUIREMENTS						
Interfund Transfers	\$ 115,934	\$ 180,000	\$ 91,130	\$ 170,400	\$ 170,400	\$ 170,400
TOTAL REQUIREMENTS	\$ 115,934	\$ 180,000	\$ 91,130	\$ 170,400	\$ 170,400	\$ 170,400

¹Due to rounding, actuals and estimated numbers may not add up precisely with the totals provided.

PUBLIC SAFETY
Helen Lorenz Estate Fund

Overview

The Helen 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 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 Lorenz Estate. Grant requests to the OCF are subject to approval, based on the requirements set forth by the Helen Lorenz Estate. The grants are reserved specifically for the Police & Fire Departments.

Police & Fire Department approved uses

- 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
- 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

- 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

- 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
- Reimburse employee travel and lodging expenses related to attendance of courses and education programs outside of State requirements
- Fund expenses to bring national level Fire/EMS expert speakers and trainers to Bend