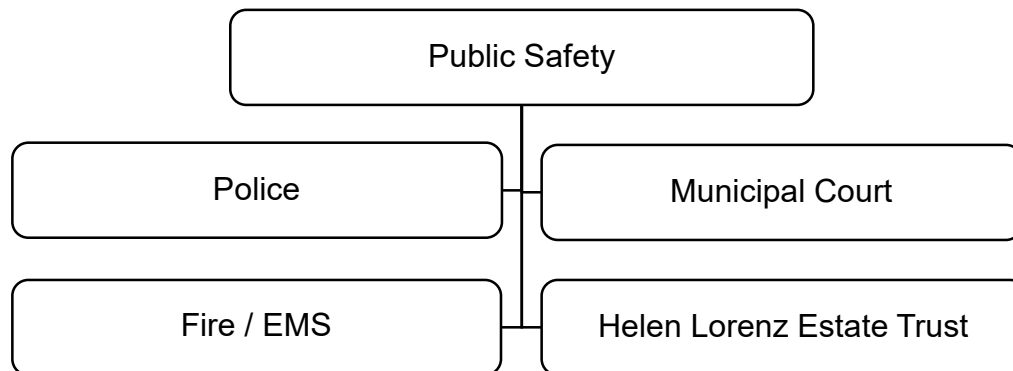


## **PUBLIC SAFETY SERVICE AREA**



### **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 <sup>1</sup> 2019-2021	ADJUSTED BUDGET 2021-2023	ESTIMATE <sup>1</sup> 2021-2023	BIENNIAL BUDGET		
				PROPOSED 2023-2025	APPROVED 2023-2025	ADOPTED 2023-2025
<b>REQUIREMENTS</b>						
<i>By Category:</i>						
Public Safety Program						
Personnel services	\$ 43,217,784	\$ 50,450,900	\$ 47,662,736	\$ 60,449,900	\$ 60,985,900	\$ 60,985,900
Materials & services	4,238,870	6,098,700	5,528,856	6,703,500	6,703,500	6,703,500
Capital outlay	2,148,095	3,087,300	2,877,287	2,599,800	2,599,800	2,599,800
Total Public Safety Program	49,604,749	59,636,900	56,068,879	69,753,200	70,289,200	70,289,200
Interfund Transfers	8,603,993	11,104,800	10,846,223	13,294,200	13,294,200	13,294,200
<b>TOTAL REQUIREMENTS</b>	<b>\$ 58,208,742</b>	<b>\$ 70,741,700</b>	<b>\$ 66,915,102</b>	<b>\$ 83,047,400</b>	<b>\$ 83,583,400</b>	<b>\$ 83,583,400</b>

Authorized Full Time Equivalents	149.50	155.50
Allocated Full Time Equivalents	149.50	155.50

<sup>1</sup> Due 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 is responsible for responding to criminal and non-criminal conduct and taking appropriate courses of action based on laws, policy, training and safety. The Police Department is tasked with enforcing laws enacted by elected officials or by the voter-approved ballot measures and interpreted by the courts. The regulation of criminal conduct is accomplished through a variety of strategies which include the enforcement of state and local laws, ordinances and regulations, community engagement, community education, problem-solving and proactive criminal interdiction.

The Police Department is a state-accredited agency that meets the highest standards for excellence in law enforcement. The Department provides exemplary, year-round, 24-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 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 teamwork, integrity and excellence while engaging in constitutional policing. The Police Department is committed to serving everyone fairly and strives to achieve equity and justice in its service.

#### **Goals & Objectives for the 2023-2025 Biennial Budget**

- Ensure core services keep pace with a growing city and adjust service levels commensurate with available staffing resources
- Through collaboration with the City's Information Technology Department, use technology advancements and innovation to provide premier public safety services, enhance our workforce capabilities and optimize current technology systems
- Identify, evaluate and implement alternative response models to parking and animal complaints and enforcement issues
- Enhance current facilities to support ongoing mandated training and certification needs
- Upon receiving the completed staffing study, review and develop short- and long-term plans to meet the best practices identified in the staffing study within budget and financial limitations
- Continue to invest in and support alternative crisis response models that reduce the need for law enforcement to respond and resolve, including coordination with Deschutes County, use opioid settlement dollars to fund an alternative response model for opioid-use crisis calls
- Continue to support non-law enforcement alternative response models to the houselessness crisis
- Evaluate automated traffic enforcement to improve traffic safety

### **Major Accomplishments during the 2021-2023 Biennium**

The Police Department lost personnel to retirements, job change and agency changes, resulting in significant understaffing during 2020, 2021, and most of 2022. However, one of the department's major accomplishments was the hiring of more than 40 new staff members during the 2021-2023 biennium to backfill vacancies.

Additional accomplishments include:

- Recruited a diverse workforce to meet the tremendous staffing challenges presented in 2020
- Supported the Deschutes County Crisis Stabilization Center to provide 24/7 help to individuals experiencing a mental health crisis and the addition of a County Non-Law Enforcement Crisis responder to respond to certain calls without requiring a law enforcement presence
- Invested in ongoing 40-hour basic Crisis Intervention Training (CIT) for sworn staff members, reaching the goal of being a 100 percent CIT-trained agency
- Added two DUII-specific officers in response to the bi-annual community survey, resulting in significant effort and focus on enforcement and roadway safety. DUII enforcement increased in the 2021-2023 biennium by more than 100 percent compared to the 2019-2021 biennium
- Added designated patrol districts, moving from five to seven districts. Each district now has assigned Neighborhood Associations to which officers are responsible for engagement
- Implemented policy, training, accountability and legal changes to comply with more than 23 police reform bills passed in the 2021 Oregon Legislative Session
- The Police Chief developed an ongoing Police Chief's Advisory Council program and fully implemented the advisory council in 2022 with 20 community members intended to reflect a diverse range of lived experiences and racial and ethnic backgrounds
- Maintained a standard of a very low reliance on the use of force through ongoing training in scenario-based de-escalation and communications

### **Significant Changes from the 2021-2023 Biennial Budget**

- One (1) new Community Service Officer Sergeant to add supervisory support to the Community Service Officer team
- Three (3) new Police Officers to work toward increasing patrol teams from nine to 10 members
- \$259,000 of American Rescue Plan Act (ARPA) funding for sponsorship of the regional emergency services training and coordination center (CORE3) managed by Central Oregon Intergovernmental Council
- \$200,000 transferred to the Police Reserve Fund to save for a mobile command vehicle in 2028
- The Budget Committee directed the allocation of \$536,000 of General Fund Contingency to support an one (1) additional Patrol Officer position beginning in Fiscal Year 2023-24 and one (1) new investigative position beginning in Fiscal Year 2024-25

## **Patrol Program**

As the foundation of the Police Department, the Patrol Program provides 24-hour police services to the City. 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. The Police Department 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, Problem Oriented Policing Team, Community Service Officers, 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 each day.

## **Criminal Investigation Program**

The Criminal Investigation Program is responsible for providing investigative follow-up and support for the Patrol Program and to ensure investigative leads requiring follow-up from outside sources, such as the Department of Justice's Crimes Against Children unit and Department of Human Services' Cross Report system are assigned to investigators and follow up is conducted. This program reviews cases requiring expertise or an extra amount of time to investigate. These cases include homicides, suspicious death investigations, major assaults, sexual assault, child abuse, internet sexual exploitation or trafficking of children, 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. The Criminal Investigations division is responsible for responding to the tri-county area as part of the Major Incident Team (MIT) for investigation that typically involves officer use of deadly force or homicide investigations.

## **Administrative Services Program**

The Administrative Services Program includes the Police Chief's office, which provides overall management and leadership of the Police Department. The Administrative Services Program also includes administrative personnel performing foundational support functions serving 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.

**Public Safety**  
**Police**

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

	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Vehicles:</b>					
Two (2) K9 SUV Hybrid replacements	206,000	-	-	-	-
One (1) Patrol Lt SUV Hybrid replacement	97,500	-	-	-	-
One (1) CSO F150 new	93,900	-	-	-	-
Three (3) Patrol F150 replacements	307,200	-	-	-	-
One (1) Patrol SUV Hybrid new	101,000	-	-	-	-
Six (6) SRO SUV Hybrid replacements	542,400	-	-	-	-
Six (6) Patrol SUV Hybrid replacements	606,000	-	627,600	-	-
Two (2) CSO F150 replacements	187,800	-	193,800	-	-
One (1) Training Expedition replacement	-	-	104,000	-	-
Two (2) Admin replacements	-	-	100,400	-	-
One (1) CERT Negotiator Van replacement	-	-	200,000	-	-
One (1) Patrol SGT SUV Hybrid replacement	99,000	-	102,100	-	110,600
One (1) Traffic BMW replacement	-	-	82,400	-	88,900
One (1) K9 SUV Hybrid replacement	-	-	106,600	-	115,300
Two (2) Patrol F150 replacements	-	-	212,600	-	230,800
Two (2) Traffic/DUII SUV Hybrid replacements	-	-	199,200	-	215,600
One (1) CERT Mini Van replacement	-	-	-	-	100,000
One (1) Command Post new	-	-	-	-	500,000
One (1) Command Three LT SUV replacement	-	-	-	-	83,900
One (1) CSO F150 replacement	-	-	-	-	100,200
One (1) Forensic Technician Van replacement	-	-	-	-	81,300
One (1) ILP SUV Hybrid replacement	-	-	-	-	113,200
One (2) Patrol SUV Hybrid replacements	-	-	-	-	252,600
Three (3) Admin replacements	-	-	-	-	148,800
Seven (7) Patrol SUV Hybrid replacements	-	-	-	-	792,400
<b>Subtotal Vehicles</b>	<b>\$ 2,240,800</b>	<b>\$ -</b>	<b>\$ 1,928,700</b>	<b>\$ -</b>	<b>\$ 2,933,600</b>
<b>Equipment:</b>					
TruNarc tester replacement	24,000	-	25,900	-	-
K9 replacement (dog) replacement	-	-	35,000	-	39,900
Traffic / crime scene reconstruction replacement	-	-	105,000	-	105,000
Traffic / crime scene reconstruction rover	-	-	10,900	-	11,900
Drone BVLOS Launch Site	80,000	-	80,000	-	80,000
Drone replacement	30,000	30,000	31,200	32,500	33,800
Drone Support Equipment	15,000	15,000	15,000	15,000	15,000
Camera System	90,000	75,000	-	-	50,000
<b>Subtotal Equipment</b>	<b>\$ 239,000</b>	<b>\$ 120,000</b>	<b>\$ 303,000</b>	<b>\$ 47,500</b>	<b>\$ 335,600</b>
<b>Intangibles:</b>					
Physical evidence solution replacement	-	-	-	-	100,000
<b>Subtotal Intangibles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>Total</b>	<b>\$ 2,479,800</b>	<b>\$ 120,000</b>	<b>\$ 2,231,700</b>	<b>\$ 47,500</b>	<b>\$ 3,369,200</b>

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**Police Reserve Fund**

	ACTUALS <sup>1</sup> 2019-2021	ADJUSTED BUDGET 2021-2023	ESTIMATE <sup>1</sup> 2021-2023	BIENNIAL BUDGET		
				PROPOSED 2023-2025	APPROVED 2023-2025	ADOPTED 2023-2025
<b>RESOURCES</b>						
Beginning working capital	\$ 670,635	\$ 588,900	\$ 589,328	\$ 353,400	\$ 353,400	\$ 353,400
Miscellaneous	18,693	9,600	14,075	13,600	13,600	13,600
Interfund transfers	-	-	-	200,000	200,000	200,000
<b>TOTAL RESOURCES</b>	<b>\$ 689,328</b>	<b>\$ 598,500</b>	<b>\$ 603,403</b>	<b>\$ 567,000</b>	<b>\$ 567,000</b>	<b>\$ 567,000</b>
	<b>ACTUALS<sup>1</sup> 2019-2021</b>	<b>BUDGET 2021-2023</b>	<b>ESTIMATE<sup>1</sup> 2021-2023</b>	<b>PROPOSED 2023-2025</b>	<b>APPROVED 2023-2025</b>	<b>ADOPTED 2023-2025</b>
<b>REQUIREMENTS</b>						
<i>By Category:</i>						
Interfund Transfers	100,000	250,000	250,000	-	-	-
Reserves Operations	-	348,500	-	567,000	567,000	567,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 100,000</b>	<b>\$ 598,500</b>	<b>\$ 250,000</b>	<b>\$ 567,000</b>	<b>\$ 567,000</b>	<b>\$ 567,000</b>

<sup>1</sup> Due 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 used 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 2021-2023 Biennial Budget**

- The budget reflects a one-time increase of \$200,000 which will be transferred from the Police Department budget to save for a mobile command post to be purchased using the Police Reserve Fund in 2028.

**Fire/EMS Fund**

	ACTUALS <sup>1</sup> 2019-2021	ADJUSTED BUDGET 2021-2023	ESTIMATE <sup>1</sup> 2021-2023	BIENNIAL BUDGET		
				PROPOSED 2023-2025	APPROVED 2023-2025	ADOPTED 2023-2025
<b>RESOURCES</b>						
Beginning working capital	\$ 4,331,326	\$ 6,271,000	\$ 6,678,396	\$ 8,900,400	\$ 8,900,400	\$ 8,900,400
Property taxes	4,988,863	5,515,500	5,523,807	14,890,700	14,890,700	14,890,700
Room tax	400,677	486,300	586,259	604,100	604,100	604,100
Intergovernmental revenues	12,598,729	12,396,200	12,343,565	15,549,800	15,549,800	15,549,800
Charges for services	8,684,918	9,198,900	11,313,240	9,790,600	9,790,600	9,790,600
Miscellaneous	289,805	264,400	326,358	272,900	272,900	272,900
Debt proceeds	5,277,465	1,836,000	1,457,800	3,457,800	3,457,800	3,457,800
Interfund transfers	39,536	105,300	49,844	83,300	83,300	83,300
General fund subsidy	29,955,400	35,191,700	35,798,338	39,040,200	39,040,200	39,040,200
<b>TOTAL RESOURCES</b>	<b>\$ 66,566,719</b>	<b>\$ 71,265,300</b>	<b>\$ 74,077,607</b>	<b>\$ 92,589,800</b>	<b>\$ 92,589,800</b>	<b>\$ 92,589,800</b>
	ACTUALS <sup>1</sup> 2019-2021	BUDGET 2021-2023	ESTIMATE <sup>1</sup> 2021-2023	PROPOSED 2023-2025	APPROVED 2023-2025	ADOPTED 2023-2025
<b>REQUIREMENTS</b>						
<i>By Category:</i>						
Public Safety Program						
Personnel services	\$ 41,296,284	\$ 48,413,100	\$ 47,183,550	\$ 60,847,200	\$ 60,847,200	\$ 60,847,200
Materials & services	5,265,531	6,449,400	6,536,632	7,741,400	7,741,400	7,741,400
Capital outlay	2,362,391	3,049,900	2,531,869	6,614,000	6,614,000	6,614,000
Total Public Safety Program	48,924,206	57,912,400	56,252,051	75,202,600	75,202,600	75,202,600
Interfund Transfers	6,998,870	7,547,800	7,537,845	9,946,000	9,946,000	9,946,000
Debt Service	3,965,247	1,575,000	1,387,324	1,612,500	1,612,500	1,612,500
Contingency	-	4,030,100	-	5,828,700	5,828,700	5,828,700
Reserves Major Maintenance	-	200,000	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>\$ 59,888,323</b>	<b>\$ 71,265,300</b>	<b>\$ 65,177,220</b>	<b>\$ 92,589,800</b>	<b>\$ 92,589,800</b>	<b>\$ 92,589,800</b>

Authorized Full Time Equivalents	139.62	148.62
Allocated Full Time Equivalents	142.62	153.12

<sup>1</sup> Due 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) Department is responsible for providing fire suppression, emergency medical services (EMS), and fire prevention services for the City of Bend (City) and the Deschutes County Rural Fire Protection District No. 2 (District), which contracts for services. Through private fire contracts, BF&R also provides fire service to the High Desert Museum, the 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 1,450 square miles.

#### **Goals and Objectives for the 2023-2025 Biennial Budget**

- Protect and improve the health and safety of residents and businesses by maintaining emergency response times in the city of Bend under six minutes, nine minutes or less within the District, and a cardiac arrest resuscitation rate of 50%
- Develop long-term facilities asset maintenance plan and address the needs of aging buildings
- Ensure operational response meets the needs of our growing community
- Maintain sufficient apparatus for first line response capabilities
- Improve processes in all divisions to increase quality and efficiency
- Collaborate with the City's Information Technology Department to use technology advancements and innovation to provide premier public safety services, enhance our workforce capabilities and optimize current technology systems

#### **Major Accomplishments during the 2021-2023 Biennium**

- Achieved the goal of a cardiac arrest resuscitation rate of 50%, well above the national average
- Hired nine (9) firefighter/paramedics to staff the Pilot Butte Station and one (1) business manager through a City and District joint funding agreement
- Placed a ladder truck in service at the North Station
- Completed a firefighter recruit training academy with the largest group of candidates in department history with all academy graduates on track to finish the nine-month probation
- Created a recruitment video to help attract new staff to our team
- Added a temporary ambulance biller position to ensure smooth and efficient billing processes; the passage of the local option levy discussed below will allow this position to be converted from a temporary Limited Term Engagement (LTE) employee to a permanent FTE

#### **Significant Changes from the 2021-2023 Biennial Budget**

On May 16, 2023, voters approved a new levy at a rate of \$0.76 per \$1,000 TAV which is necessary to continue providing fire protection and emergency medical services to the community. The new levy is effective July 1, 2024. The approved budget incorporates the levy passed by voters in the May 2023 special election, and includes:

- Increased funding from voter-approved levy with a rate of 76 cents per \$1,000 of taxable assessed value, beginning July 1, 2024, the second year of the biennium
- Six (6) firefighter paramedic positions for a fourth Advanced Life Support (ALS) ambulance which is essential to meet the increasing emergency medical needs of our community
- Three (3) emergency medical technicians (EMTs) to return the Basic Life Support (BLS) system back to operating at full capacity and meet the community’s growing demand for a nonemergent transport option as well as hospital facility transfers
- One (1) EMS biller to keep pace with the added volume of EMS bills
  - As discussed above, this position is currently a temporary LTE position and funding from the levy will enable the conversion to a permanent FTE
- In total, the levy funding includes the ongoing support for one (1) EMS biller, three (3) EMTs and six (6) firefighter paramedic positions for a total of ten (10) FTEs
- Increased the building and facilities maintenance budget to address the maintenance and repair of aging fire stations

### **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 maintains a series of cooperative agreements with adjoining jurisdictions and cooperating agencies to maximize efficiency and service delivery.

The fire department’s operational plan guides fire suppression and EMS response and transport for the City and the District, as well as other entities that contract for fire protection services with the City. The department conducts continual operational reviews to ensure efficient use of resources during emergency response. Creative and innovative staffing plans are used to maximize available staffing to meet the growing demands of the community.

### **Fire Prevention Program**

The Fire Prevention Program provides the community with several services that enhance public safety and 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, IMPROVEMENTS & INTANGIBLES PLAN**

	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Vehicles:</b>					
Two (2) Medic re-chassis'	\$ 470,000	\$ 470,000	\$ 470,000	\$ -	\$ -
Two (2) Type 1 Engine replacements	-	2,220,000	-	-	-
One (1) Type 1 Engine replacement	-	-	1,110,000	1,110,000	-
Two (2) Type 3 Engine replacements	-	-	-	-	860,000
One (1) Type 6 Engine	-	250,000	-	-	-
Two (2) Water Tender replacements	-	920,000	-	-	-
One (1) Fire Marshal and prevention staff vehicle	195,000	-	-	175,000	60,000
One (1) Command vehicle replacement	80,000	-	-	80,000	-
One (1) Staff vehicle replacement	-	70,000	60,000	60,000	-
One (1) EMS Logistics van	-	-	80,000	-	-
One (1) Ladder Truck	-	-	-	-	2,000,000
One (1) Type 1 Engine major repair and maintenance	100,000	100,000	100,000	-	-
One (1) Combi-tool for Engine 324	20,000	-	-	-	-
One (1) Escape Belt system	60,000	-	-	-	-
One (1) SRV Utility Box for the F350	30,000	-	-	-	-
<b>Subtotal Vehicles</b>	<b>\$ 955,000</b>	<b>\$ 4,030,000</b>	<b>\$ 1,820,000</b>	<b>\$ 1,425,000</b>	<b>\$ 2,920,000</b>
<b>Equipment:</b>					
Two (2) Lucas Auto CPR systems	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
One (1) Prevention equipment trailer	16,000	-	-	-	-
One (1) Training equipment trailer	16,000	-	-	-	-
<b>Subtotal Equipment</b>	<b>\$ 62,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Buildings &amp; Structures Tenant Improvements</b>					
One (1) Water Heater	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Three (3) Furnace and heat pump replacements	96,000	96,000	-	-	-
One (1) Generator replacement	55,000	-	50,000	-	-
One (1) Station interior paint and floor replacement	100,000	100,000	-	-	-
One (1) HVAC Replacement	500,000	500,000	-	-	-
One (1) Station roof replacement	-	-	-	100,000	100,000
One (1) Exhaust ventilation system replacement	-	-	25,000	25,000	-
<b>Subtotal Buildings &amp; Structures</b>	<b>\$ 811,000</b>	<b>\$ 696,000</b>	<b>\$ 75,000</b>	<b>\$ 125,000</b>	<b>\$ 100,000</b>
<b>Intangibles:</b>					
MobileEyes Prevention software	\$ 30,000	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Intangibles</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 1,858,000</b>	<b>\$ 4,756,000</b>	<b>\$ 1,895,000</b>	<b>\$ 1,550,000</b>	<b>\$ 3,020,000</b>

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**Fire Station Debt Service Fund**

	ACTUALS <sup>1</sup> 2019-2021	ADJUSTED BUDGET 2021-2023	ESTIMATE <sup>1</sup> 2021-2023	BIENNIAL BUDGET		
				PROPOSED 2023-2025	APPROVED 2023-2025	ADOPTED 2023-2025
<b>RESOURCES</b>						
Beginning working capital	\$ 10,633	\$ 6,100	\$ 7,012	\$ 7,900	\$ 7,900	\$ 7,900
Intergovernmental revenues	480,527	485,600	485,401	250,000	250,000	250,000
Miscellaneous	1,972	1,600	1,781	800	800	800
Debt proceeds	933,105	-	-	-	-	-
Interfund transfers	10,000	10,000	10,000	5,000	5,000	5,000
<b>TOTAL RESOURCES</b>	<b>\$ 1,436,237</b>	<b>\$ 503,300</b>	<b>\$ 504,194</b>	<b>\$ 263,700</b>	<b>\$ 263,700</b>	<b>\$ 263,700</b>
	<b>ACTUALS<sup>1</sup> 2019-2021</b>	<b>BUDGET 2021-2023</b>	<b>ESTIMATE<sup>1</sup> 2021-2023</b>	<b>PROPOSED 2023-2025</b>	<b>APPROVED 2023-2025</b>	<b>ADOPTED 2023-2025</b>
<b>REQUIREMENTS</b>						
<i>By Category:</i>						
Public Safety Program						
Materials & services	\$ 5,403	\$ -	\$ -	\$ -	\$ -	\$ -
Total Public Safety Program	5,403	-	-	-	-	-
Interfund Transfers	10,986	11,300	10,940	13,700	13,700	13,700
Debt Service	1,412,836	485,600	485,401	250,000	250,000	250,000
Reserves Debt Service	-	6,400	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,429,225</b>	<b>\$ 503,300</b>	<b>\$ 496,341</b>	<b>\$ 263,700</b>	<b>\$ 263,700</b>	<b>\$ 263,700</b>

<sup>1</sup> Due 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 of Bend (City) partnered with the Deschutes County Rural Fire Protection District # 2 (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 final payment on the debt is scheduled to be in 2024.

The City is responsible for the 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

#### **Significant Changes from the 2021-2023 Biennial Budget**

- The final debt payment will be made in fiscal year 2023-24 and the fund will be closed during the 2023-2025 biennium

**General Fund  
 Municipal Court**

	ACTUALS <sup>1</sup> 2019-2021	ADJUSTED BUDGET 2021-2023	ESTIMATE <sup>1</sup> 2021-2023	BIENNIAL BUDGET		
				PROPOSED 2023-2025	APPROVED 2023-2025	ADOPTED 2023-2025
<b>REQUIREMENTS</b>						
<i>By Category:</i>						
Public Safety Program						
Personnel services	\$ 1,081,049	\$ 1,141,500	\$ 1,024,226	\$ 1,243,600	\$ 1,243,600	\$ 1,243,600
Materials & services	121,903	215,800	181,908	249,800	249,800	249,800
Total Public Safety Program	1,202,952	1,357,300	1,206,134	1,493,400	1,493,400	1,493,400
Interfund Transfers	439,800	569,600	569,600	597,400	597,400	597,400
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,642,752</b>	<b>\$ 1,926,900</b>	<b>\$ 1,775,734</b>	<b>\$ 2,090,800</b>	<b>\$ 2,090,800</b>	<b>\$ 2,090,800</b>

Authorized Full Time Equivalents	4.00	4.00
Allocated Full Time Equivalents	4.00	4.00

<sup>1</sup> Due 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 2023-2025 Biennial Budget**

- Complete configuration, testing, and implementation of an Online Records Search product for public access to court records
- Continue to enhance existing court programs to promote compliance, increase collection rates of fines and ensure appropriate and equitable access to the court for all members of the public
- Continue to develop and expand Spanish language offerings, including providing consistent and regular Spanish language hearings and court materials
- Explore and develop alternative sentencing programs and guidelines

#### **Major Accomplishments during the 2021-2023 Biennium**

- Completed configuration, testing and implementation of new case management software
- Implemented online payment platform to allow for submittal of plea and payments without appearing in court
- Implemented the Department of Motor Vehicle's (DMV) e-conviction program to streamline the submission of timely and accurate convictions
- Implemented the DMV's electronic meterskip process to improve efficiencies and accuracy in processing parking citations
- Expansion of Young Drivers Program to capture a larger group of young drivers with additional requirements that promote accountability and responsible driving behaviors

#### **Significant Changes from the 2021-2023 Biennial Budget**

- Increased budget to support the continued development and expansion of Spanish language offerings, including providing consistent and regular Spanish language hearings and court materials.
- Increased budget to provide additional training opportunities for the Municipal Court Judge to ensure the court is operating appropriately, professionally, and as efficiently as possible.

**Helen Lorenz Estate Fund**

	ACTUALS <sup>1</sup> 2019-2021	ADJUSTED BUDGET 2021-2023	ESTIMATE <sup>1</sup> 2021-2023	BIENNIAL BUDGET		
				PROPOSED 2023-2025	APPROVED 2023-2025	ADOPTED 2023-2025
<b>RESOURCES</b>						
Miscellaneous	\$ 40,664	\$ 170,400	\$ 94,836	\$ 120,000	\$ 120,000	\$ 120,000
<b>TOTAL RESOURCES</b>	<b>\$ 40,664</b>	<b>\$ 170,400</b>	<b>\$ 94,836</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
	ACTUALS <sup>1</sup> 2019-2021	BUDGET 2021-2023	ESTIMATE <sup>1</sup> 2021-2023	PROPOSED 2023-2025	APPROVED 2023-2025	ADOPTED 2023-2025
<b>REQUIREMENTS</b>						
<i>By Category:</i>						
Interfund Transfers	\$ 40,664	\$ 170,400	\$ 94,836	\$ 120,000	\$ 120,000	\$ 120,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 40,664</b>	<b>\$ 170,400</b>	<b>\$ 94,836</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>

<sup>1</sup> Due 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 the 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 OCF are subject to approval, based on the requirements set forth by the Helen Lorenz Estate. The grants are reserved specifically for the Police and Fire Departments.

#### **Police and 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