



**PUBLIC SAFETY SERVICES
DELIVERY WORKING
GROUP**

July 22nd , 2024

Regular Meeting | 6:30 p.m.

Troutdale Police Community Center – Kellogg Room
234 SW Kendall Ct, Troutdale, OR 97060

Agenda

1. Call to Order & Roll Call
2. Public comment
3. Consent Agenda:
 - 3.1 Minutes: June 3rd, 2024, Regular Meeting.
4. Review Troutdale Police Study from Jensen Strategies
5. Update on discussions with MCSO re: contract renewal.
6. Update on Fire Service
7. Set Next Meeting
8. Adjournment

Participation

The public may attend the meeting in person or via Zoom. Please email info@troutdaleoregon.gov to request Zoom meeting access credentials.

This meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours prior to the meeting to: info@troutdaleoregon.gov or 503-674-7258.

Packet Includes:

1. June 3rd Minutes
2. Jensen Strategies Report

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MINUTES
Public Safety Services Delivery Working Group
Troutdale Police Community Center – Kellogg Room
234 SW Kendall Court
Troutdale, OR 97060

Monday, June 3, 2024 – 6:30PM

1. Call to Order, Roll Call & Pledge of Allegiance

Chair Jordan Wittren called the meeting to order at 6:30pm.

PRESENT: Chair Jordan Wittren – City Council, Geoffrey Wunn – City Council; Vice Chair Carol Allen – Public Safety and Equity Advisory Committee, Victoria Rizzo – Public Safety and Equity Advisory Committee, Twilla Harrington – Public Safety and Equity Advisory Committee, Tanney Staffenson – Budget Committee; and Rich Allen – Budget Committee.

ABSENT: None.

STAFF: Ray Young, City Manager.

GUESTS: Paul Wilcox, Troutdale Resident and Sandy Glantz, Troutdale City Councilor.

2. Public Comment

None.

3. Consent Agenda:
3.1 Minutes: April 8, 2024, Regular Meeting.

MOTION: Carol Allen moved to accept the minutes from April 8, 2024. Seconded by Tanney Staffenson. Motion passed unanimously.

4. Presentation from Praxis Political consultants regarding ballot measure/fire district.

Megan Wever and Jake Weigler with Praxis Political reviewed a PowerPoint presentation to the group. A copy of the presentation can be found in the meeting packet.

Chair Wittren asked if you’ve had a case where this many cities are trying to move all at once?

Megan Wever responded not that she was aware of.

Tanney Staffenson asked how do you package this to be something positive because it really isn’t? It will cost more and it may be the same as what you are getting today.

Ray Young responded that the positives are that you have control where you didn't before in terms of a say in the Chief, a say in the budget, and a say in the service model. You are also allowing more money in the General Fund to be devoted to parks and law enforcement.

Ray Young asked could the Multnomah County Board of Commissioners put on the ballot the dissolution of Fire District 10 and include their current coverage move into a New Special District?

Megan Wever replied I think so, the only things I'm unsure of is that dissolution of Fire District 10 would have to be started by Fire District 10 and then it would probably eventually go to Multnomah County. That would need to pass concurrently with the other one.

Chair Wittren asked are you saying that November 2026 is the earliest that we should get this out?

Megan Wever replied yes. Politically May 2026 would possibly make sense but for all the other pieces that need to come in, it would be a rush to do that.

Ray Young stated Gresham just passed their bond measure that takes them to 2029. They may want to wait a little bit longer, maybe until the November 2028 election.

Geoffrey Wunn asked for a ballpark figure of how much this would cost to do from start to finish?

Megan Wever said she asked Tualatin Valley Fire and Rescue (TVF&R) how much it cost them and they are working on compiling that cost and she will share that information with the City.

Tanney Staffenson asked would you be close to \$500,000 before the time you drop ballots?

Jake Weigler replied I would assume so. We are more than happy to explore an as we go relationship if you want us to find some vendors for you to talk to and go to McMinnville and see what it cost. A lot of localities will look to the legislature, like the work we did with Multnomah County Drainage District, they had an Oregon Solutions Grant to do a lot of the design and planning work.

Megan Wever stated at the end of the day, the goal is that the fire services better serve your residents. If you are able to tell the story that we've put years into this to serve you better, to make your response times better, to save more lives, I think there is a story to tell there and you can be transparent about that.

5. Update on Law Enforcement

Ray Young reported the following law enforcement updates:

- On April 30th he met with the Sheriff and her financial department to walk through the FTE changes of increasing the Chief from .67 FTE to full time with no other assignments but Troutdale. They have to think about how that would work as they haven't done that

before but Clackamas County does that with all of the Cities that they contract with. They also talked about taking the .5 FTE beach deputy and making it a 2nd Community Resource Deputy. They are going to start figuring out the cost for that. They also said the contract says we are paying for 1 Detective, 1 Office Assistant, and 1 Records Technician and they are trying to find out if Troutdale imposes more than 1 of each of those. They said they will be getting back to us in the middle of June.

- I'm meeting Friday afternoon with Jensen Strategies to go over the draft of the plan to do the study on what it would cost to establish and run a Troutdale police department. I will try to remember to send you an email after that meeting and we should have their number in time for our next meeting. I am also waiting on them for the fire study and I believe that was to be done in mid to late July.

6. Update on Fire Service

Ray Young reported the following fire service updates:

- The Gresham levy did pass for 5 years. They have a \$15 per month per resident utility charge. The bond levy that passed was like \$1.35 per \$1,000 which on the average homesworks out to about \$26 per month or \$320 per year. Gresham residents are generally paying \$41 per month per household in total toward law enforcement and fire. We don't know what their attitude is, do they think the pressure is off and don't need to worry about a fire district or are they thinking they now have time to plan for the future.
- Mike McKeel was going to be meeting with City of Gresham officials on Friday and I have been trying to get in touch with him to get an update on that meeting. I'm trying to get a feel for what Gresham's attitude is now that the bond levy has passed. Their fire union is in full support of a fire district, they think it's better for stable funding and it's better to have a board that only deals with fire.
- I met with Fire District 10 on April 23rd, it was a great meeting, Chief Lewis was there. It was held at the newest fire station, the Fire District 10 offices are there, and there are great single bunk rooms for the shifts. I think 3 of the 5 board members were former fire fighters. In terms of joining Fire District 10, they think it's a great idea. The current \$2.80 rate they are charging their residents would go down if all the cities joined them because it would be spread across more people. The issue of a new fire district didn't come up so I'm not sure what their thoughts are on that.
- On June 17th the 3 Cities are having a fire council meeting. I believe the Fire District 10 board has been invited and if they haven't, I'll invite them. The Mayors and City Managers from the 3 Cities have been talking a lot and they felt it was good to get all 3 Councils together to talk about these issues and our next steps. Fairview is much worse off financially than Wood Village and Troutdale.
- I have heard that Gresham would consider a new district as opposed to Fire District 10. After tonight, I think there are a lot of reasons to look at a new Fire District. It makes it easier to combine the services, to combine the fire stations, to be able to start a whole new governing structure. That might solve some of the problems with joining a small Fire District. Also, the idea that you don't need each individual City to approve it as opposed to it being a County driven bond levy or ballot measure.

7. Set Next Meeting

The next meeting will be on Monday, June 22, 2024 at 6:30pm.

8. Adjournment

Chair Wittren asked if anyone had any questions, comments or concerns?

Twillia Harrington stated as we move forward, I'd like us to keep in our minds of how we can keep this a place that people came to live, be able to afford normal things, and be safe.

Carol Allen stated I'm really concerned about how much taxing we're going to be doing and keep that in mind so we can keep people here. I'm also excited of the possibility of change for the better without paying an arm and a leg for it.

Tanney Staffenson stated I agree that it will probably be a significant tax increase any way you look at it. If we can do something better, that is a good selling point.

Rich Allen stated we should look at the demographics of our City and consider that.

Victoria Rizzo stated a lot of questions were answered for me tonight, thank you for having Praxis here tonight.

Chair Wittren stated Praxis gives a lot of information and a lot to think about. We are just waiting for some more information in July. Hopefully we'll take some next steps forward and get a better feel from Gresham regarding fire. I hope things go well with Multnomah County but we need to make sure to get more bids.

MOTION: Carol Allen moved to adjourn. Seconded by Victoria Rizzo. Motion passed unanimously.

Meeting adjourned at 8:23pm.

Jordan Wittren, Chair

Dated:

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ATTEST:

Sarah Skroch, City Recorder

**City of Troutdale
Police Department Start-up Cost Assessment**

DRAFT
Prepared by Jensen Strategies
July 2024



Executive Summary

The City of Troutdale is evaluating its approach for delivering police services in the City. To support this effort, the City retained Jensen Strategies to determine potential costs if the City decided to reinstate an independent police department.

The study team reviewed several criteria to formulate a model for a hypothetical 2024 City of Troutdale Police Department. This included evaluation of historical methods for delivering police services, internal or external changes that may impact service demands or service delivery, and an assessment of investments necessary to implement law enforcement best practices. Lastly, we identified comparative regional agencies to use as a gauge for right sizing the 2024 staff model and assisting with cost estimates for personnel and contemporary pricing for equipping and operating the hypothetical police department.

After extensive research the study team finds that a new Troutdale police department should have 27 staff, including 23 sworn police staff and 4 support staff to provide law enforcement services with an elevated focus on community policing. To build this department model, the City would incur significant start-up expenses for recruitment, vehicles, safety equipment and uniforms. Particularly, with respect to known current recruitment challenges for law enforcement personnel, it is believed to be successful the City will need to increase the financial investments to fully staff the Department.

Based on the analysis, the consultant estimated the following costs for start-up as well as first-year and second operating years of a prospective department. Initial, one-time start-up costs are estimated to be \$2,619,704; This amount includes \$150,000 to use for any desired recruitment incentives that may be needed to attract successful candidates. Based on regional data the total for such incentives could range between \$150,000 to \$500,000 depending on incentive levels and method of delivery. These start-up costs cover estimated levels and purchase of necessary equipment including 25 vehicles, mobile and handheld radios, mobile computers, workstation setups, firearms, uniforms, and other equipment needed for the department. As a new police department moves into the existing Troutdale Community Police Facility it is likely that existing fixtures, furniture and equipment (FF&E) may need to be replaced. Based on current costs this could be up to \$486,217. Additionally, to establish the department and necessary administrative structures, it is recommended that department administrative staff are hired up to 12 months in advance of the full department start-up date which would incur up to another \$560,696 in start-up costs for their salaries and benefits. The study concluded the first-year operating budget for the department would be \$5,753,864, making the **total cost for a new police department through the first year of operation to be between \$8,373,568 and \$9,770,481**. The annual operating costs in the second year is estimated to be \$6,222,450.

Introduction

Public safety is a cornerstone of a thriving and resilient community. People want to enjoy their homes, schools, social gatherings, and outdoor environs that make up their community without fear of crime or unreasonable intrusion. Having reliable, trusted police services available within the community is central to providing this sense of security to community members.

Identifying the right level of service for a particular community is, as expected, challenging. There is not one model for police services that is right for all communities. The delivery of police services often consumes a significant share of a City's available funding. Cities strive to find the proper balance between providing sufficient police services and other necessary municipal services to offer a quality of life that the community desires. The City of Troutdale currently finds itself in this deliberative process and is exploring the most effective and efficient means to provide high quality safety services. As part of this effort the City has initiated this study to evaluate a potential staffing model including estimated start-up costs and projected annual operating budget for a hypothetical City of Troutdale Police Department.

Methodology

The study team began this task by reviewing background information shared by the City, including current and historical resources allocated to police services in Troutdale as well as service-related data. To contextualize this data in the current market and region, the study team surveyed personnel, wage, and other data from comparable agencies to Troutdale within the Portland region. The comparative agencies included Canby, Gladstone, Milwaukie, Sherwood, Tualatin, West Linn, Clackamas County Sheriff's Office, and the Multnomah County Sheriff's Office. The study team identified a variety of law enforcement resources to seek issues and best practices for a start-up police department. The study team used this data to establish an appropriate staffing level and structure, as well as quantify and provide costs for necessary operating equipment, supplies, and services to operate a potential start-up police department.

Background/History

In 2014 the City of Troutdale was facing a significant increase in police labor costs related to the collective bargaining agreement and other mandated increases. Even with pending increases, Troutdale police salaries would have remained near the bottom of comparable cities salaries. This contributed to a concerning rise in staff turnover and other challenges to maintain the department. In response, the City, with support from police employees, dissolved its city run police department and entered a contract with the Multnomah County Sheriff's Office (MCSO) to provide police services.

For context, in FY 2014 the Troutdale Police Department was staffed with:

- Chief of Police 1
- Police Lieutenant 1
- Police Sergeants 5
- Police Officers 17
- Detectives 1
- Administrative Specialist 1
- Records Technician 2

The initial MCSO contract with City of Troutdale began in July 2015 and runs through June 2025. It is designed to provide a specific level of service, like that delivered by the dissolved Troutdale Police Department, while sharing MCSO staff with other service areas to reduce overall costs to the City of Troutdale. The 2015 MCSO contract commits the following specific staff to the City of Troutdale:

- Captain (*serves as Chief of Police*) 0.66
- Sergeants 1.37
- Deputies 11
- Detectives 1
- Office Assistant 1
- Records Technician 1
- Beach Patrol Deputy 0.5

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The City's 2014 Police Department operated with an annual budget of \$4,281,408 and net costs of \$3,867,408. Switching to MCSO in 2015, Troutdale assumed a contract cost of \$2,826,656 plus routine overtime and City Retained Costs of \$540,000, for a total first year operating costs of \$3,366,656.

MCSO provides full-service policing within the City of Troutdale using the staffing model described above. Notably, MCSO's Troutdale operations along with other MCSO patrol staff are physically housed in the City owned Troutdale Police Community Center thus maintaining a "police station" in the City. MCSO augments staff assigned in the City of Troutdale contract with other regionally available agency staff as needed. For example, at times deputies patrolling Troutdale may be directly supervised by a Sheriff's sergeant not specifically assigned to the City contract. This shared personnel model helps control costs while maintaining an agency supervisory span of control and the intended service levels. Troutdale also enjoys the benefits of MCSO agency wide units for specific activities such as major crimes investigations.

According to City provided information, the City added a Community Resource Deputy to serve in the manner described below.

“Who works exclusively within the City of Troutdale, to the contracted service model to make sure the community’s unique concerns would still be identified and addressed. This deputy connects with neighborhoods, local businesses and community groups to encourage stronger participation in crime reduction efforts and greater coordination to address crime-related issues.”

Unlike other staff assigned to Troutdale under the MCSO contract, the Community Resource Deputy amendment calls for a specific staff member serving in this capacity rather than just maintaining the position.

Additionally, the City has funded a Code Enforcement Officer position to address nuisance issues within the City.

In 2014-15 the City of Troutdale was providing police services to 16,040 residents, according to Portland State University demographic data, and for an established business/ commercial sector. According to the same source, Troutdale’s population increased 6%, to 17,005, by 2023. Over the same period there has also been some growth in the business/commercial sector with continued interests in the Troutdale Reynolds Industrial Park and completion of the Amazon Fulfillment Center, while the Columbia Gorge Outlet Mall and the Troutdale Airport remain viable entities. In evaluating the delivery of police services to the City, it is the opinion of the study team that these current conditions do not significantly alter the demand on police services in the City.

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Best Practices

Contemporary police services in the United States align along several models. The most recognizable models are Community Oriented Policing, Problem Oriented Policing, Evidence Based Policing, and Intelligence Led Policing. Though what drives the application of police resources vary slightly among each of these models, the purpose of each remains providing a safe and secure community for people to live and thrive. Each of these models share key characteristics for delivering police services. These include:

- Integrity of staff
- Accountability to the constitution, law, and community expectations
- Efficiency
- Continuity and sustainability of the agency
- Transparency
- Positive-interactive engagement with community members

The prominence of the last two characteristics has risen over the last few years and have renewed the focus on law enforcement agencies’ community policing efforts and impacts.

A 2019 guide published by the Office of Community Oriented Policing Services (COPS), a unit of the Department of Justice, identified several best practices for operating a contemporary police department.¹ The report delineated best practices in several areas of operating a law enforcement agency but of particular importance to this study are the best practices necessary for designing and delivering Community Policing.

1. Create a comprehensive community policing strategic plan
2. Train all personnel on community policing—including overcoming distrust
3. Foster an atmosphere of openness and transparency
4. Adopt procedural justice as a guiding principle
5. Prioritize law enforcement personnel safety and wellness
6. Engage the community in a true partnership to address crime and disorder issues
7. Treat every contact as an opportunity to engage positively with a community member
8. Measure social cohesion and work to develop relationships
9. Reevaluate metrics of community policing success
10. Incorporate community policing measures into the performance evaluation process

Consistent with the objective of this study, these best practices are not being discussed in-depth but rather are provided solely to communicate the important understanding that effectively delivering community policing to the City Troutdale depends upon sufficient staff and other resources to carry out these practices.

¹ Office of Community Oriented Policing Services (COPS). 2019. “*Law Enforcement Best Practices, Lessons Learned from the Field.*” Pages 12-18. Accessed at: <https://portal.cops.usdoj.gov/resourcecenter/Home.aspx?q=%20Publications/ric.php&page=detail&id=COPS-W0875>

2024 Police Department Model

Overview

Based on our evaluation of the historical/ background data, law enforcement best practices, and a review of agencies deemed comparable in the Portland metro area, the study team believes an appropriate model and staffing level for a start-up police department to serve the City of Troutdale would require the following staff:

- Chief of Police 1
- Police Commander 1
- Police Sergeants 6
- Police Officers – Patrol 15

with specific assignments within this group related to...

- Patrol (12)
- Investigator (1)
- Community Policing Team Leaders (2)
- Code Enforcement Officer 1
- Administrative Assistant 1
- Records/ Evidence Technicians 2

Highlights of Changes/Considerations for 2024 Model

The proposed staffing for the 2024 model is very comparable to the 2014 Troutdale Police Department. The biggest difference between the models is in the designation of the community policing leads. This change emphasizes the department's focus on community policing and recognizes that the ability to address unique community needs assumes sufficient resources are available for staff to focus on these issues. Police organizations that are under resourced often lose any focus on community issues because of the need to cover other essential duties and priorities, such as routine calls for service. The department structure of the 2024 model is designed to maintain an efficient staffing model while minimizing any potential lost focus on community policing through dedicated assignments as further discussed in the description of officer assignments. Additionally, department administration is bolstered with a police commander to assist the Chief and provide more global oversight on day-to-day operations.

Under the 2024 model the community would be provided patrol coverage twenty-four hours a day, seven days a week by a minimum of two patrol officers and one sergeant. Presuming implementation of a 10-hour shift schedule there would be six hours per day when four patrol officers and two sergeants could be patrolling the City. Additionally, there could be up to three shifts (30-hours) per week when two patrol teams are scheduled though these overlap shifts may be used for training, court, time off, or other duties. In addition to the patrol teams the

community will see one or both officers designated as community policing leads, and the code enforcement officer, at various hours on the streets of Troutdale. Community accessibility to department administration would be increased with appointment of a designated City of Troutdale Police Chief and the second-in-command Police Commander. An Assigned Vehicle Program is also suggested so that the community may sense a more robust Troutdale police presence throughout the community.

Model Considerations by Role/Classification

Police Chief

The Police Chief role would be the identifiable head of department within the community and among other local law enforcement agencies. The Police Chief, as a part of the City management team, will facilitate a comprehensive community policing strategic plan for the department that weaves into the overall City vision. The Chief will set the tone and model the delivery of police services within the community in an environment of openness and transparency. This position will be critical to the success of any new department and thus filling this position will require expansive and thoughtful recruitment.

Police Commander

The 2024 model includes the position of Police Commander to assist, support, and as needed backfill the Police Chief. The rank of police commander is a hybrid between a police captain (often recognized as the second command level in small to mid-size police agencies) and a police lieutenant. A police lieutenant often serves as a division head, shift commander in mid-sized agencies. The police commander position is included to assist the Chief with the many administrative functions as well as regular operational duties. This position would take the lead role in designing and delivering relevant training to department staff to further community police activities and fostering the desired environment. The police commander would likely oversee recruitment processes for department staff in collaboration with City human resources staff. The police commander will also oversee procurement, consistent with City procedures, to acquire and maintain the necessary equipment, supplies, and other resources needed for department operations. Additionally, the police commander would be responsible for day-to-day oversight of operational teams.

Police Sergeants

First line supervision, typically designated by the sergeant rank, is critical to effective community policing. The sergeants help mentor and monitor officers in the field. They act as a model and guide officer's activities in a manner consistent with professional and department standards. They also provide a resource for community members to discuss concerns and share

valuable feedback received to City and department leaders on community concerns and the effectiveness of the Department's community policing efforts.

In describing first-line supervisors, the 2019 COPS guide² explains

“they communicate job expectations to law enforcement personnel and provide feedback about their subordinates' job performances. These tasks are especially difficult in organizations where first-line supervisors are often unable to observe a subordinate's activity directly.”

Overall, best policing practices in alignment identified Troutdale community priorities place a high value on having supervision available during all hours of operation. To this end, the 2024 model includes six police sergeants. This number of sergeants provides for a supervisor on duty 24-hours a day, seven days a week.

Police Officers

Consistent with best practices, any department plan must emphasize personnel safety and wellness. Any police department must maintain enough staff to handle routine calls for service and provide sufficient back up for officers on priority calls for service. The number of staff needed to satisfy this requirement might vary by geography, density, and community issues. Minimally having two officers on duty at any hour and within a quick response time of each other should meet this requirement. As built, and depending upon schedule selected, the 2024 model provides for a minimum of two officers on each shift and the ability to augment staffing levels during busier time periods as needed. Additionally, this staffing level increases opportunities for front line officers to engage in positive community interactions that are critical to implementing an effective community policing strategy. It also maintains sufficient capacity, with schedule adjustments, to cover for vacations and other extended staff absences.

While all staff within the 2024 model, and police officers in particular, would be community policing officers, the 2024 model designates two officers as Community Policing Leads. These CPLs would be specifically tasked to scan available data to identify specific nodes of criminal and/or nuisance activity; develop policing profiles for known planned or unplanned events affecting the community; and coordinate with local schools to maintain on-campus security and school activities. The Community Policing Leads would also be available for any special patrols or special enforcement details. The Community Policing Lead's will collaborate with patrol staff and other City departments to focus appropriate resources on identified issues with the goal to enhance safety and quality of life within the community. Coincidentally, the acronym for this position (CPL) is the same for corporal, a common rank in law enforcement agencies. The study team believes this blending of a well-recognized law enforcement symbol (corporal designators) with the new title should reinforce the department's community policing strategies.

² Ibid (Page 48)

One police officer would be designated an investigator, to conduct follow-up on major crimes occurring within the City, and to coordinate case submissions to the local prosecutor.

Code Enforcement

A designated Code Enforcement Officer will continue to be an integral part of the team to focus on nuisance conditions within the City.

Support Staff

Rounding out the team would be an Administrative Assistant to support the Chief and Police Commander and to coordinate internal and external Department communications; and two Records/ Evidence Technicians who maintain department records and are responsible for recording, securing, tracking and disposal of any evidence logged in by department staff. One of the primary dayshift sergeants would be responsible for direct supervision of the Code Enforcement Officer and Records/ Evidence technicians.

Based on current knowledge and best practices, this staffing model presents a strong, reasonable approach for the City of Troutdale to deliver police services. However, it is important to recognize this department would still be subject to the risks inherent in smaller departments such as overwhelming demands of staff during major incidents or events, prolonged or multiple staff absences, staff attrition, or other various challenges.

Recruitment

The difficulties of recruiting police officers have been well documented the past few years. The Police Executive Research Forum (PERF) is a national think-tank that focuses on issues related to law enforcement services. Since 2019 PERF has conducted multiple annual studies focusing on law enforcement staffing. Despite persistent known challenges, recent studies have shown some positive shifts. Results from the survey posted in April 2024 show a slight increase in law enforcement hiring which suggests agencies are being more successful finding and bringing on qualified staff, increasing the number of sworn staff in surveyed agencies. The 2024 results are the second year in a row showing increases in law enforcement hiring and the first year since 2019 where surveyed agencies showed more sworn officers than the prior year. Small police departments (1-49), and medium departments (50-249), show increased staffing from the prior year of about 2%. The survey also showed a downturn in retirements. These positive results are tempered by data showing that total sworn law enforcement staff remains 5% below January 2020 staffing levels.

There may be many factors influencing the increased hiring. For example, hiring incentives have become a major nationwide trend the past few years to entice qualified candidates to apply for law enforcement positions. Most incentives are in the form of cash hiring bonuses. These bonuses range from a few thousand dollars paid to successful candidates to several thousand dollars. To explore a few examples, in early 2023, the Alameda, California police department found itself down 24 staff position out of 88 total staffing. To address this critical shortage the City offered a \$75,000 hiring bonus to successful candidates. After ten months the agency filled 20 of the 24 vacancies and rolled back the hiring bonuses. The incentive program was rated a “success.” Locally, as of June 2024 hiring bonuses were being offered by the Portland Police Bureau and the Vancouver, WA Police Department. PPB is offering up to \$5,000 for successful police officer recruit candidates. PPB was also offering \$1,000 to any member of the public referring a successful candidate. Vancouver PD is offering \$10,000 for entry level police officers and \$25,000 for lateral officers. These bonuses illustrate the lengths police agencies nationwide have had to go to recruit staff however it is important to recognize their applicability may be currently limited in Oregon. Based on current understanding, hiring incentives are included when evaluating pay disparities under Oregon’s Equal Pay act. While PPB is offering such bonuses to the entire Recruit Police Officer classification, expanding the bonus to lateral police officer candidates could invoke the Equal Pay Act provisions. It should be noted that there have been proposals in the state legislature to amend the Equal Pay Act to permit some hiring bonuses however the outcome of these proposals is uncertain at this time.

While direct hiring bonuses may not be an option in Oregon for recruiting staff to build the 2024 model, their existence in the region must be considered when exploring options to fully staff a new police department. Therefore, it is likely the City of Troutdale would likely need to offer some other type of incentive to encourage qualified candidates to join a new police department. Other than cash bonuses, cities can be creative when structuring their department to incentivize recruitments. Some alternatives might include a generous educational achievement plan such as paying standard tuition for employees to achieve a degree; implementing options for an abbreviated work week schedules such as a 36-hour workweek; and/or increased staffing levels to provide staff a steadier work-home life balance. Another enticement used by some agencies locally is an assigned vehicle program (AVP). An AVP, otherwise known as a take-home car program, has been used as a recruitment incentive for years by some agencies.

Financial Projections

A common perspective in studies focusing on starting a new police or other department is to seek the least costly approach for undertaking the initiative. While cost is an important factor, using this lowest cost approach does not represent the full range of considerations and realities decision makers face given the personnel challenges law enforcement agencies face today. It is believed the City must take an extremely aggressive posture to recruit and retain sufficient staff to deliver the desired level of police services. The range used for this study was established by

gathering salary and benefits data from comparable agencies and then setting a starting point 5% above the annual midpoint average for officer and sergeant classifications, and 2.5% for the police commander position. Included in these personnel costs are specialty assignment pay comparable to the regional norms for three police officer positions (including one investigator and two community policing leads).

Another consideration when reviewing these budget figures is that they were calculated in the spring of 2024. The evaluation and deliberation of the best path forward will take some time, and if the decision is made to rebuild a City operated police department it will take at least twelve months to recruit, equip, and begin operations of the new police department. These figures will likely be impacted as time passes and will need to be adjusted for inflation, market salary adjustments, regulatory and other cost increases.

Based on the approach and context described above, the study team estimates the **first-year operating costs would be \$5,753,864** (including personnel salary with benefits and specialty pays, and materials and services for the new police department. Personnel costs included in the first-year total account for \$4,299,248. Personnel costs when estimated with all staff at top step for their classification would rise to \$4,555,837 based on today's costs. The components of this figure are further discussed below, and a complete outline of the estimated budgets and assumptions is provided in Appendices A-C.

The first-year operating budget includes \$180,000 for police facility building maintenance. This study does not address other budgetary impacts related to the police facility such as loss of rental fees and facility debt service. Also, due the age of the facility, an amount has been added to start-up costs as an option to refresh the buildings fixtures, furniture and equipment.

As stated, staff salaries for the start-up department were estimated using the upper ranges of comparable agencies to favorably position the City to possibly draw staff from these agencies or others throughout the region. However, these salaries may still present a challenge to recruit the staff currently most familiar with the City as the proposed salaries fall approximately 4.5% below MCSO salaries.

The initial **start-up costs estimate a range between \$2,619,704 and \$4,016,617** will be needed to recruit, train, equip and outfit staff, as well as purchase needed equipment and supplies, vehicles, and FF&E. Please note, capital or other expenses needed to resource a new police department are not included in the first-year operating budget.

Fleet procurement is estimated to cost \$2,031,715 and would be the largest expense among the start-up costs. The proposed fleet would include 25 vehicles to implement an Assigned Vehicle Program (AVP). Under the AVP vehicles are specifically equipped per assignment and individually assigned to all sworn law enforcement staff. This plan includes the purchase of one additional patrol vehicle to be used as a pool vehicle when an assigned vehicle is unavailable. While up-front costs are significantly higher under the AVP, departments employing this model

typically experience extended life cycle for each vehicle, lower maintenance costs and increased employee satisfaction. Additionally, an AVP can increase police visibility within the community and reduce delays during a critical incident. One vehicle would be available for the code enforcement officer and to serve as a pool vehicle for other department uses. Vehicle costs include equipping each vehicle, based on the intended assignment, with standard gear such as emergency lighting, a mobile radio and computer, in-car video recording equipment, firearms and other safety equipment. For this evaluation, vehicles were outfitted at a high level as a recruitment enticement. This added approximately \$10,000 to each patrol and sergeant vehicle.

Initial recruitment costs to build the 2024 model are estimated at \$294,100. This amount includes contracted recruiting services for the police chief and police commander positions, testing services, police background investigations, medical and psychological evaluations, and other onboarding costs. This amount also includes \$150,000 for possible hiring incentives discussed above but does not include any training cost as the study presumes that the City would seek to hire experienced certified staff for the new department.

Following recruitment, equipping personnel and purchasing uniforms would be the next greatest expense at an estimated cost of \$266,389. This category includes portable radios, body cameras, protective vests, firearms and ammunition, impact weapons, leather gear and other implements, foul weather gear, standard uniforms and footwear.

As mentioned above, the start-up cost does include some funding for hiring incentives. It is highly likely that some type of incentive would be needed in today's law enforcement hiring environment, particularly given Troutdale's location within a competitive metro area and the relatively short time frame available to staff the new department. The study team believes incentives would be needed for both officers and sergeants though the expense and offering might vary by position. Using the dollar value of incentives found in the Portland region these incentives could range between \$150,000 to \$500,000. However, depending on the type of incentive offered these costs might be spread out over multiple budget years (e.g., one-time, ongoing flat amount, or percentage of base salary).

Another helpful and often used practice when starting a new police department would be to select and appoint the department head and key staff well in advance of the department start date. In this instance that would likely include the Police Chief, the Police Commander, and the Administrative Assistant. Ideally these positions would be appointed approximately 12-months in advanced of the proposed start date. This staff, in collaboration with key community stakeholders, would help finetune a vision for the department, assist with designing and implementing a recruitment strategy, assist in recruitment and selection processes, develop initial departmental policies, assist in procurement for equipment and supplies, and readying the facility for the new department. While the start-up costs for these positions are included in the numbers above, the additional salary and benefit costs for these positions would add \$46,725 per month, or \$560,696 for twelve months, to the start-up costs.

Conclusion

Should the City of Troutdale reestablish a city police department implementing the 2024 model, the total costs through the first year of operations is estimated to be between \$8,373,568 and \$9,770,481. This includes recruitment, equipment, and personnel expenses. The first-year annual operations budget of \$5,753,864 would increase by \$468,586 the second year as personnel merit increases and capital replacement costs are rolled in. The 2024 model is designed to provide 21st century police services to Troutdale however will also inherit some past challenges such as staff stability, increased liability, and rising labor costs. In anticipation of these challenges the City should always be planning budgetary impacts to maintain the department as a regional leader for police staffing.

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APPENDICES A – C

APPENDIX A – 2024 Model Police Department Estimated Expenses (Start-up and First Year of Operation)

APPENDIX B – 2024 Model Police Department Estimated First Year Budget (Detailed)

APPENDIX C – 2024 Model Police Department Estimated Second Year Budget (Detailed)

Notes and considerations on the presented financial information:

- All expenses are listed in 2024 dollars. Depending on the actual start date of a new police department these figures will need to be adjusted for inflation, market salary adjustments, regulatory and other cost increases.
- Personnel costs can be expected to rise approximately 5% for the next 2-5 years since many employees will be eligible for merit pay raises to the top of their range.
- A percentage was used to calculate the Medical, Dental, etc. expenses as employees have differing needs/choices with variable costs. The percentage is a composite amount calculated using other city departments.
- The budget assumes 30% of police officers will be at top step and 70% at midpoint to account for filling positions with more tenured officers to help the department get established.
- The first-year operating budget does not include capital outlay expenses because they would be part of the initial start-up costs. In subsequent years these capital costs could add a minimum of \$250,000 to the department budget to build funds for scheduled capital item replacements (such as vehicles, radios, etc.).

APPENDIX A – 2024 Model Police Department Estimated Expenses (Start-up and First Year of Operation)

First Year and Start-up Cost Estimate	
<u>Base level</u>	
Recruitment, Personal Equipment, Vehicles, IT/Office	\$ 2,619,704
<u>Potential Add-on start-up costs</u>	
Enhanced hiring incentives	\$ 350,000
Admin Pre-hire	\$ 560,696
FF&E Update	\$ 486,217
<u>First Year Operations Budget</u>	
Personnel Services	\$ 4,299,248
Material and Services	\$ 1,282,646
Indirect Expenses	\$ 171,970
Total	\$ 5,753,864
<u>Range - Estimated Expenses through First year</u>	
First Year Operations plus base level start-up	\$ 8,373,568
First Year Operations plus all potential start-up cost	\$ 9,770,481

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APPENDIX B – 2024 Model Police Department Estimated First Year Budget (Detailed)

PERSONNEL SERVICES		
	FTE	Estimated Cost
Police Chief	1	\$167,318
Police Commander	1	\$139,549
Sergeants	6	\$664,153
Police Officer / Deputies	15	\$1,342,986
Records, evidence, etc.	2	\$123,345
Community Service Officer	1	\$64,598
Administrative Assistant	1	\$61,110
Sub-Total	27	\$2,563,059
BENEFITS AND SPECIALTY PAY		
	% of salary	Estimated Cost
Salary Overtime		\$201,832
FICA	6.20%	\$159,069
Medicare	1.45%	\$37,202
OPERS (city contribution)Safety	20.8%	\$480,850
OPERS (city contribution)General	16.0%	\$39,824
PERS IAP (individ portion)	6.0%	\$153,784
Workers Comp Insurance	-	\$64,000
Medical, Dental, and all other	20.8%	\$533,649
Sub-Total		\$1,670,209
SPECIALTY PAYS		
	As Applicable	
Assignment (e.g. detective, etc.)	5%	\$12,502
Schedule	2%	\$13,335
Education/Certificate	5%	\$40,143
Sub-Total		\$65,980
Total Personnel Services		\$4,299,248
MATERIAL & SERVICES		
Computer Repair and Parts		\$12,700
Software licenses		\$27,304
Office Supplies		\$8,700
Special Dept Expense		\$6,700
Equipment (under 5k)		\$20,898
Operating supplies/materials		\$26,500
Building Maintenance		\$180,000
Maintenance operation of equip		\$85,280
Other Contract Services		\$797,865
Insurance		\$74,000
Conference/Education/Travel		\$42,700
Total Material and Services		\$1,282,646
DEBT SERVICE		
Principle Pymts		\$0
Interest Pymts		\$0
Total Debt Service		\$0
Capital Outlay		
Equipment \$5,000 and Over		\$0
Computer Equipment		\$0
Motor Vehicle		\$0
Total Capital Outlay		\$0
Indirect Expense		
HR/Payroll/IT/Audit, Etc	4%	\$171,970
TOTAL REQUIREMENTS		\$5,753,864

APPENDIX C – 2024 Model Police Department Estimated Second Year Budget (Detailed)

PERSONNEL SERVICES		
	FTE	Estimated Cost
Police Chief	1	\$175,683
Police Commander	1	\$142,953
Sergeants	6	\$697,360
Police Officer / Deputies	15	\$1,384,659
Records, evidence, etc.	2	\$129,512
Community Service Officer	1	\$67,828
Administrative Assistant	1	\$64,166
Sub-Total	27	\$2,662,161
BENEFITS AND SPECIALTY PAY		
	% of salary	Estimated Cost
Salary Overtime		\$207,699
FICA	6.20%	\$165,054
Medicare	1.45%	\$38,601
OPERS (city contribution)Safety	20.8%	\$498,856
OPERS (city contribution)General	16.0%	\$41,815
PERS IAP (individ portion)	6.0%	\$159,730
Workers Comp Insurance	-	\$66,112
Medical, Dental, and all other	20.8%	\$553,729
Sub-Total		\$1,731,596
SPECIALTY PAYS		
	As Applicable	
Assignment (e.g. detective, etc.)	5%	\$13,127
Schedule	2%	\$14,002
Education/Certificate	5%	\$41,640
Sub-Total		\$68,769
Total Personnel Services		\$4,462,526
MATERIAL & SERVICES		
Computer Repair and Parts		\$13,119
Software licenses		\$28,205
Office Supplies		\$8,987
Special Dept Expense		\$6,921
Equipment (under 5k)		\$21,587
Operating supplies/materials		\$80,652
Building Maintenance		\$185,940
Maintenance operation of equip		\$88,094
Other Contract Services		\$824,195
Insurance		\$76,442
Conference/Education/Travel		\$44,109
Total Material and Services		\$1,378,251
DEBT SERVICE		
Principle Pymts		\$0
Interest Pymts		\$0
Total Debt Service		\$0
Capital Outlay		
Equipment \$5,000 and Over		\$0
Computer Equipment		\$0
Motor Vehicle		\$203,172
Total Capital Outlay		\$203,172
Indirect Expense		
HR/Payroll/IT/Audit, Etc	4%	\$178,501
TOTAL REQUIREMENTS		\$6,222,450