



REQUEST FOR COUNCIL ACTION

Title: Supplemental Budget for Police Department

Preferred Agenda: March 22, 2022

Submitted By: Brandon Neish, Finance Director

Reviewed By: Blair Larsen, Community & Economic Development Director

Type of Action: Resolution ☒ Motion ☐ Roll Call ☐ Other ☐

Relevant Code/Policy: ORS 294.471(1)(f)

Towards Council Goal: Goal 2.6: Employ sound technology to maximize efficiency
Goal 3.2: Look for methods to improve community safety, Police, Community Design, etc.

Attachments: Resolution No. 10 for 2022

Purpose of this RCA:

To review a supplemental budget resolution for the Police Department and increase expenditure authority for the purpose of upgrading the department's access control system.

Background/Context:

The Justice Center located at 1950 Main Street was constructed in 2000 and included an access control system that provided the Police Department with a controlled facility and a system that was driven by a computer terminal to activate entry points around the facility and trigger door locks as well. The access control system is now 22 years old and is running on an old, Windows 7 based PC and cannot be upgraded as the access control software is not supported beyond Windows 7.

Staff has obtained a quote to replace the access control system with an updated, web-based system. The system matches the access control platform used at City Hall. The estimated cost is \$55,542. To fund the upgrade, staff is proposing a supplemental budget to increase the department's expenditure authority from \$3,515,963 to \$3,590,963 (\$75,000 increase) and use the forecasted excess revenue received from current year property taxes to offset the increase in expenses.

This action, if adopted, is allowed under Oregon Revised Statutes (ORS) Chapter 294.471, Section 1, subsection f which states, "Notwithstanding requirements as to estimates of and limitation on expenditures, during the fiscal year or budget period for which the original budget was adopted, the governing body of a municipal corporation may make one or more supplemental budgets under any of the following circumstances: (f) Ad valorem property taxes that are received during the fiscal year or budget period in an amount sufficiently greater than the amount estimated to be collected such that the difference will significantly affect the level of

government operations to be funded by the taxes as provided in the original budget or a previous supplemental budget for the current year or current budget period.”

The Challenge/Problem:

The existing access control system is 20+ years old and cannot be upgraded. When the system fails, the Police Department will not have an available option on-hand to ensure a secure facility which could be a safety issue for staff and guests.

Stakeholders:

- Police Department personnel – The staff at the Police Department rely on the access control system to maintain security around the building. This ensures that the public cannot access sensitive information or materials and protects staff from anyone who seeks to harm them.
- Police Department visitors – Access to the Police Department is restricted to protect visitors. Holding cells, weapons and ammunition storage, and evidence are behind the access control system and a failure with that access control system could jeopardize the community who relies on the Police Department to keep them safe.
- Sweet Home City Council – The City Council has two stated goals to employ sound technology to maximize efficiency and improve community safety. The access control system (and proposed upgrade) are essential to community safety and updated technology will make security at the Justice Center easier to maintain and operate.

Issues and Financial Impacts:

The cost of an upgraded access control system ranges between \$55-75k. This was not a planned expenditure and therefore requires a supplemental budget to ensure the Police Department has enough expenditure authority to maintain operations through the end of the fiscal year.

Elements of a Stable Solution:

A decision on next steps for the aging access control system is necessary for a stable solution.

Options:

1. Do nothing – The Police Department’s existing access control system would remain in place until it can no longer be repaired. At such time, a new plan including a key system would need to be developed to ensure facility security is maintained.
2. Move to adopt Resolution No. 10 for 2022 – The existing access control system cannot be replaced with the proposed solution and maintain state law related to expenditure limitations. The supplemental budget resolution ensures staff are spending compliant with Oregon Local Budget Law and using resources wisely and for essential functions.
3. Propose an alternative solution to maintain a secure facility – Other options are available when it comes to securing the Police Department. The City Council could direct staff to review alternate plans and return to Council with a new proposal that limits the cost.

Recommendation:

Staff recommends option 2, move to adopt Resolution No. 10 for 2022, adopting a supplemental budget for the Public Safety Fund. While other options for securing the facility are available, they likely require funding upfront to replace existing locks or expand physical keys to provide to staff. Staff believes updating the existing system is the best option and makes the most sense in regard to long-term implications. The system at the PD would also match that found at City Hall which makes maintenance and support easier and allows for one card type to access multiple locations.