

Community Safety Initiative Update

Eugene City Council Work Session
September 13, 2021



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Agenda

Community Safety Initiative (CSI) Recap

CSI Investments

Community Engagement

Updates from EPD

Financial update and forecast

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PROBLEM

Growing needs outpace capacity resulting in critical gaps in our local community safety system

CAPACITY

Relatively static resource, service and personnel resources

NEEDS













Increasing number and complexity of needs for services

GAPS

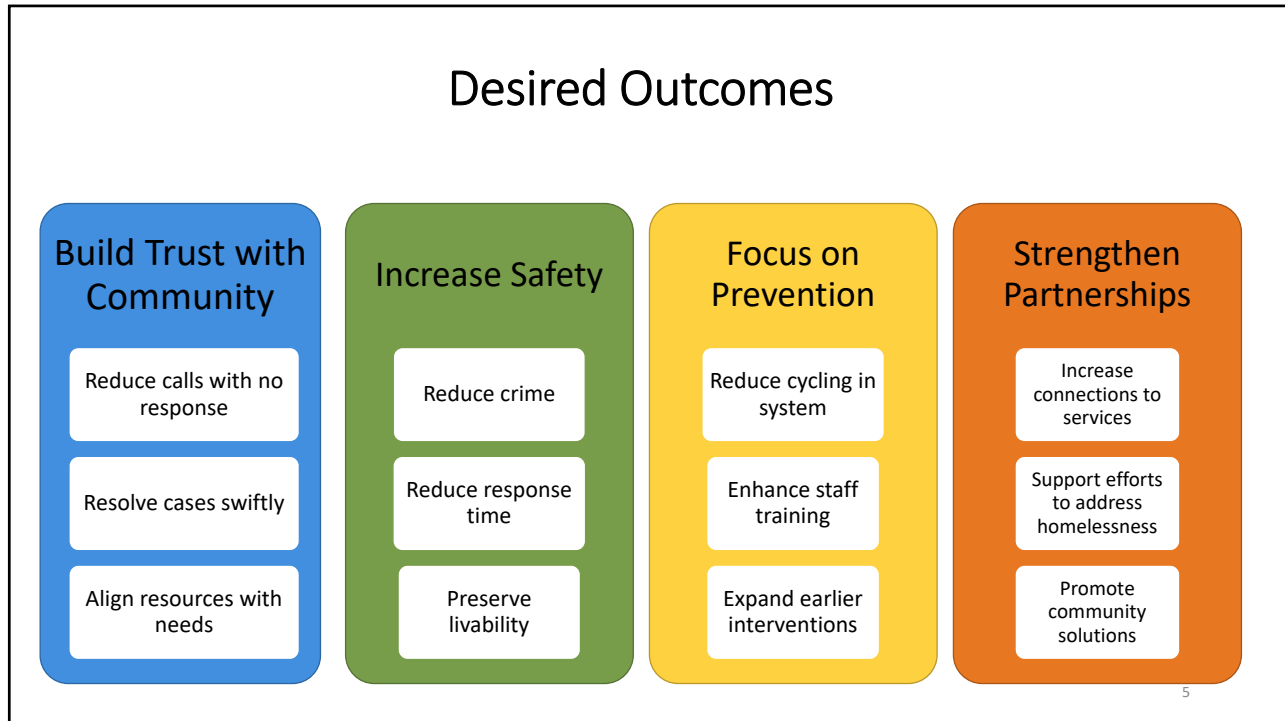
Inability to adequately meet community needs & expectations

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Critical Community Safety Needs & Gaps

-  30% increase in calls for service
-  Unable to respond to 1 out of 3 non-emergency calls for service
-  <5 minutes per shift for building relationships
-  Long waits for court cases
-  Cycling in the court system
-  Lack of stable funding for Alternative Justice Programs
-  Increasing number of people experiencing homelessness
-  High percentage of people without access to any type of shelter
-  Lack of emergency shelter beds
-  Ambulance Transports funding
-  Need for more efficient ways to respond to non-life-threatening calls.
-  Limited capacity in jail = high release rates

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2018 Proposed CSI Strategies = \$23.6M

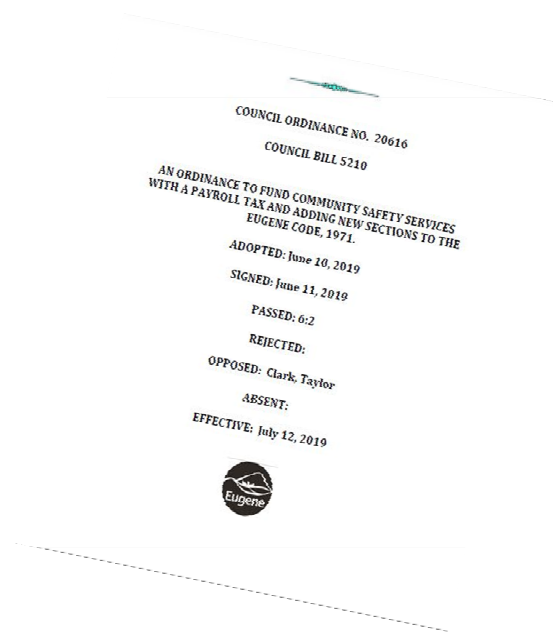
PREVENT	RESPOND	RESOLVE
<ul style="list-style-type: none"> Mental Health Court Expansion Community Court Expansion Enhanced Resource Center Enhanced Dusk to Dawn Enhanced Rest Stop Program After School Programs at Title 1 Schools 	<ul style="list-style-type: none"> 40 Patrol Officers, 4 Sergeants, & Lieutenant 10 Community Service Officers, Sergeant, & Lieutenant 9+ 9-1-1 staff 9 EPD support staff Animal Welfare Officer Court Bailiff Traffic Safety Officer Nurse Triage Program Triage Community Response Unit 	<ul style="list-style-type: none"> 5 Detectives Evidence Control and Forensic Analyst Jail Services +10 Beds Additional Jail Services w/ Probation Officers Open 3rd Courtroom w/ staffing Muni Court and City Prosecutor capacity Court security

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Community Safety Ordinance

• **Created payroll tax to fund community safety services:**

- Police services
- Fire and emergency medical services
- Municipal court and prosecution services
- Prevention and homeless services



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How are we accountable to community?



LOCKBOX
SEPARATE FUND



OUTSIDE
ANNUAL AUDIT



CITIZEN
ADVISORY
BOARD



RATE CAP



VOTE FOR
REAUTHORIZATION
AFTER 7 YEARS

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	PREVENT	RESPOND	RESOLVE	SUPPORT
FY19-20 Jan 19 - Jun 20				
FY21 Jul 20 - Jun 21				
FY22 Jul 21 - Jun 22				

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	PREVENT	RESPOND	RESOLVE	SUPPORT
FY19-20 Jan 19 - Jun 20	<ul style="list-style-type: none"> • Recreation Inclusion Services • 15th Night • Community Outreach Response Team (CORT) 	<ul style="list-style-type: none"> • Community Service Officers (5) • Street Crimes Unit – 10 Officers • 911 Call Center staff (4) • Ambulance Transport Gap • Year-round Dusk to Dawn • Resource Center • On-going support: Lindholm Center, Car Camping Program, and Rest Stops 	<ul style="list-style-type: none"> • Continuation of Community Court • Increase Municipal Court Stabilization and Capacity • 5 Additional Jail Beds (Springfield) 	
FY21 Jul 20 - Jun 21				
FY22 Jul 21 - Jun 22				

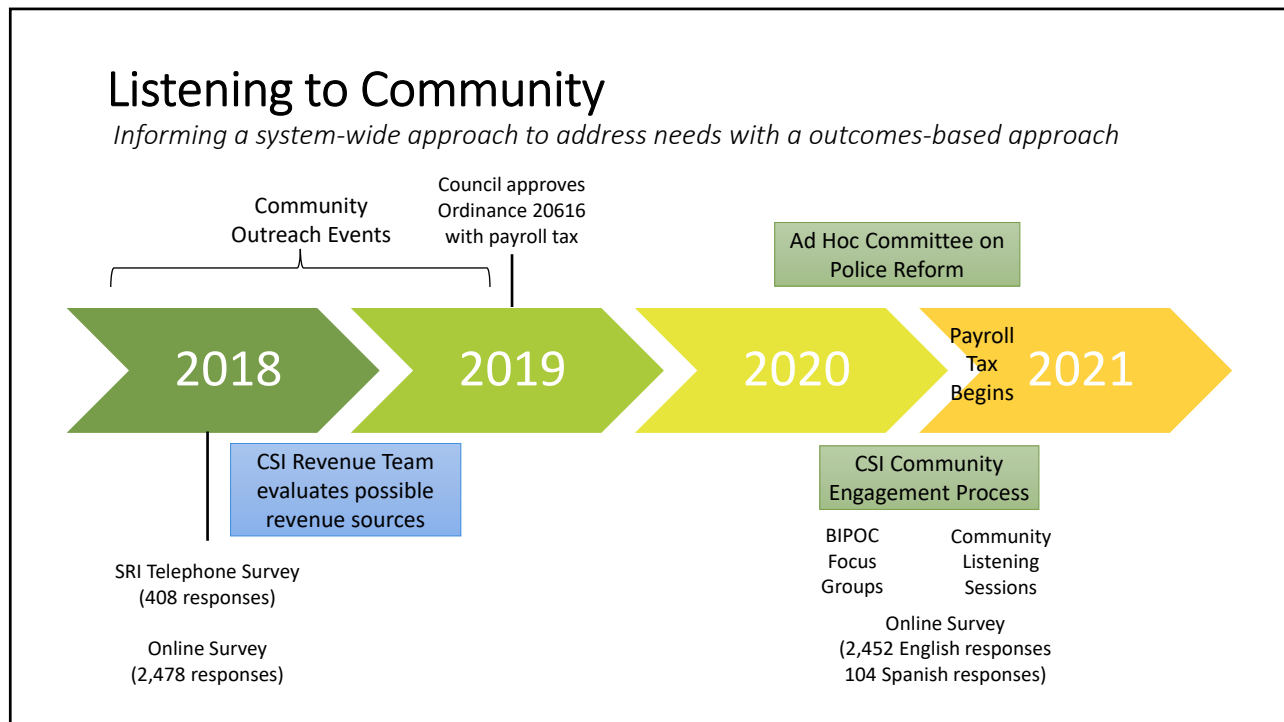
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	PREVENT	RESPOND	RESOLVE	SUPPORT
FY19-20 Jan 19 - Jun 20	<ul style="list-style-type: none"> Recreation Inclusion Services 15th Night Community Outreach Response Team (CORT) 	<ul style="list-style-type: none"> Community Service Officers (5) Street Crimes Unit – 10 Officers 911 Call Center staff (4) Ambulance Transport Gap Year-round Dusk to Dawn Resource Center On-going support: Lindholm Center, Car Camping Program, and Rest Stops 	<ul style="list-style-type: none"> Continuation of Community Court Increase Municipal Court Stabilization and Capacity 5 Additional Jail Beds (Springfield) 	
FY21 Jul 20 - Jun 21	<i>Paused new investments due to COVID-19 - maintained Bridge strategies in FY21.</i>			
FY22 Jul 21 –Jun 22				

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FY22 Jul 21 –Jun 22	<ul style="list-style-type: none"> Youth after school program specialist 	<ul style="list-style-type: none"> Community Service Officer Patrol Officers (3) EPD support staff (1.3) Downtown Team Overtime 	<ul style="list-style-type: none"> Court operation specialists (2) 	<ul style="list-style-type: none"> CSI Project Manager, Tax Implementation staffing (3)

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CSI Engagement Sessions – Key Findings



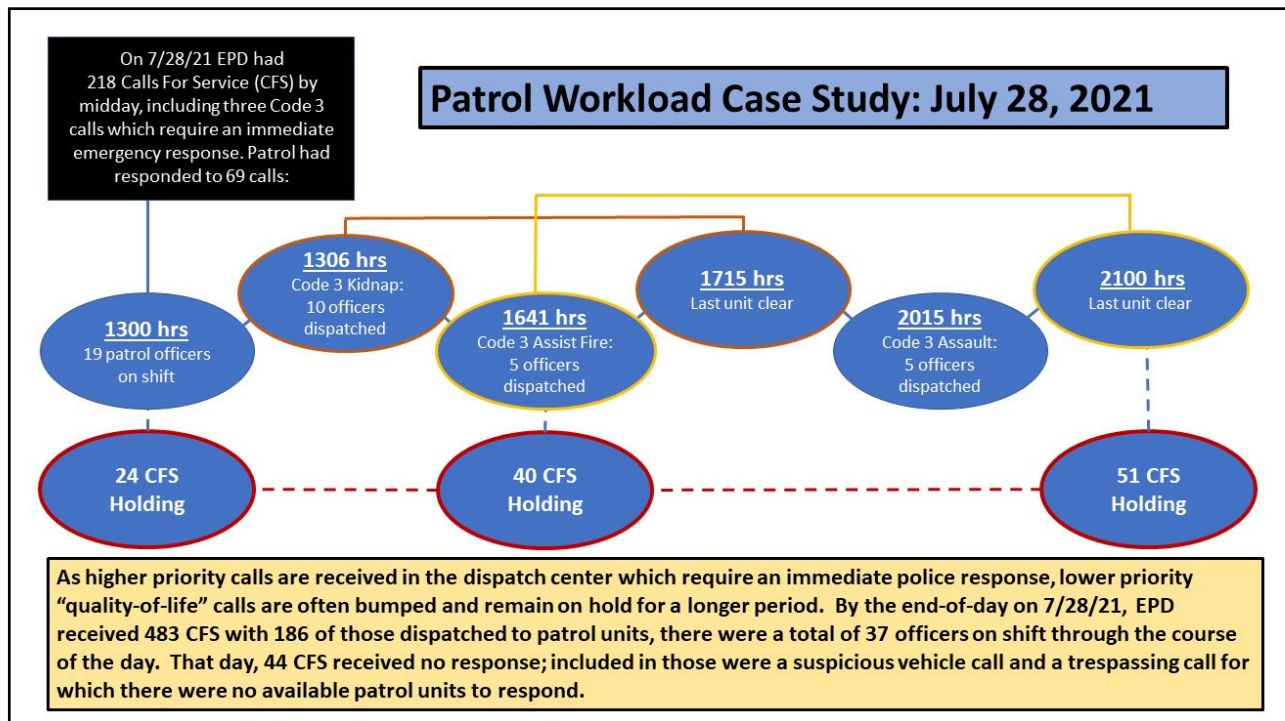
- Homelessness still a high priority
- Increased capacity for mental health services also a high priority
- Support for alternative responses and alternative to 911
- Support for increasing police capacity to answer more calls in less time
- Support for youth prevention programs and diversion from the criminal justice system

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EPD Update



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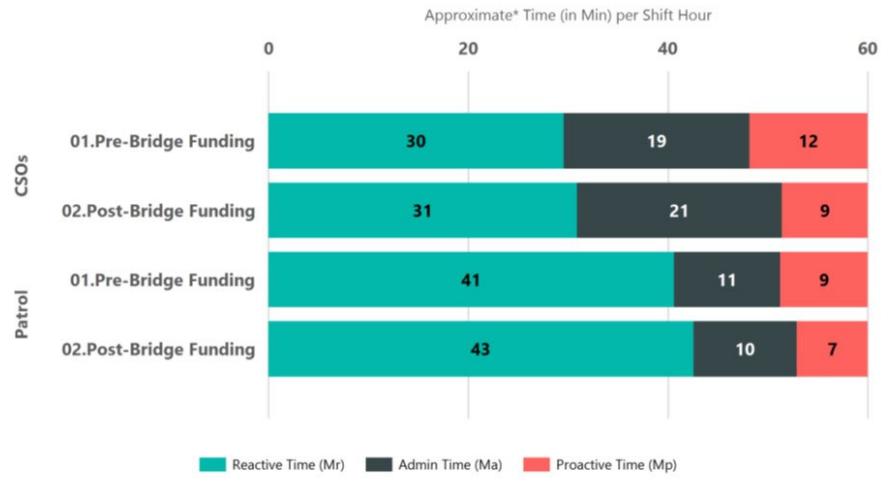


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2nd Quarter (Q2)* 2021 CSI Metrics Update:

- Metric 1: Increase Officer proactive time (not meeting)
 - 2 minutes per hour of proactive time vs Q2 2018

Workgroup Shift Times



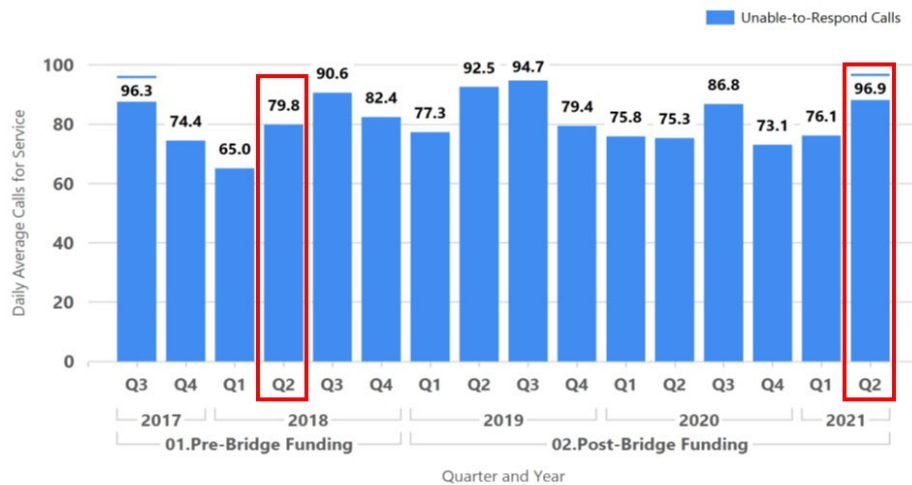
*Q1= Jan-Mar, Q2=Apr-Jun, Q3= Jul-Sep, Q4= Oct-Dec

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2nd Quarter (Q2)* 2021 CSI Metrics Update:

- Metric 2: Decrease number of calls with no response (not meeting)
 - We are unable to respond to 17.1 more Calls For Service per-day vs Q2 2018

Daily Average Unable-to-Respond Calls for Service by Quarter and Year



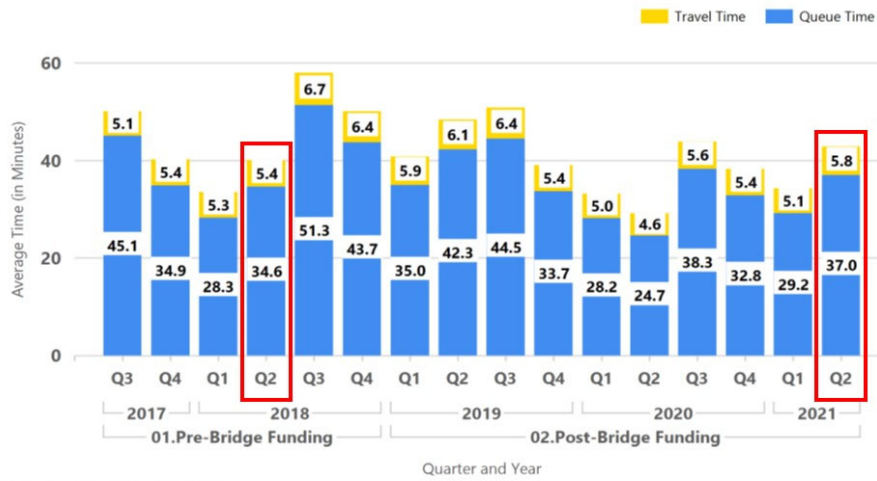
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2nd Quarter (Q2)* 2021 CSI Metrics Update:

- Metric 3: Decrease response time (not meeting)
 - Q2 2021 is +2.8 minutes vs Q2 2018

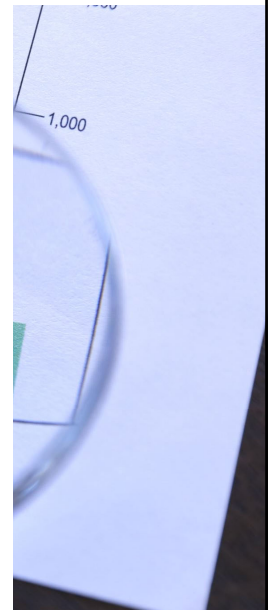
Average Response Time per Call by Quarter and Year



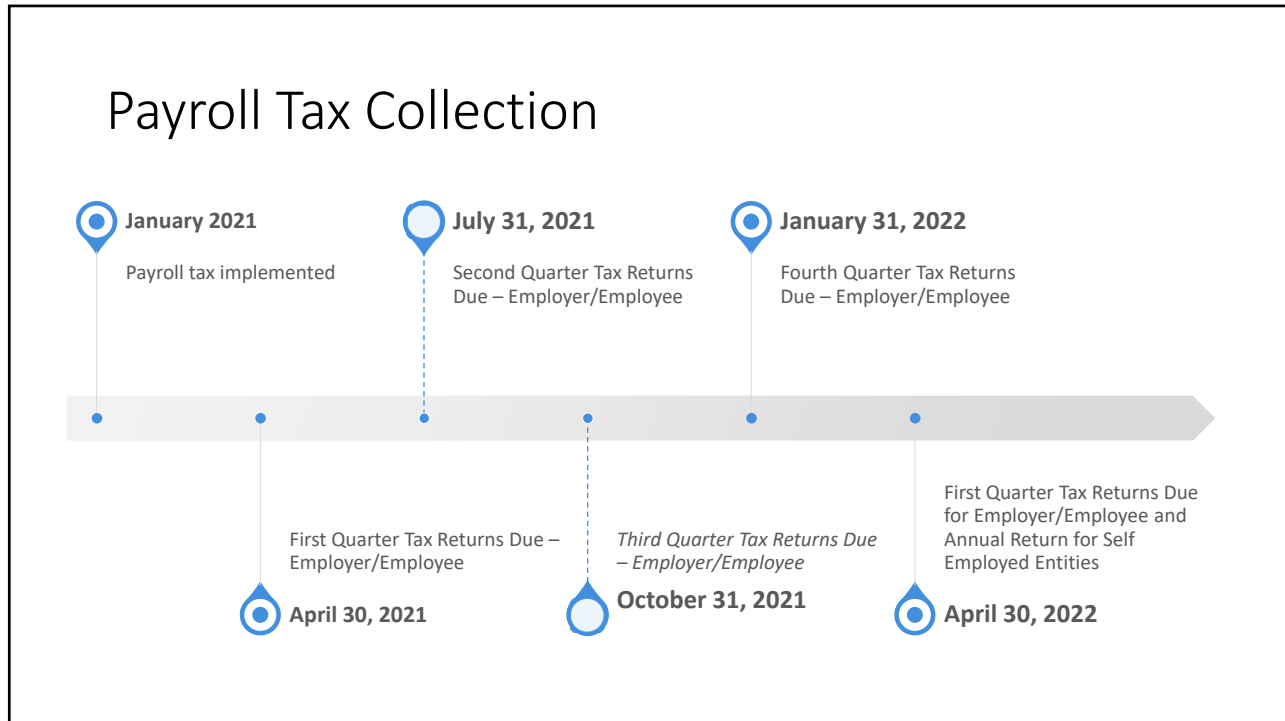
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Financial Update




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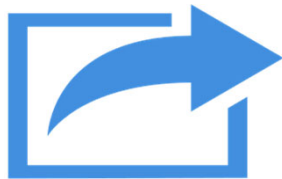
Payroll Tax Collection Experience



5,300 Businesses Registered



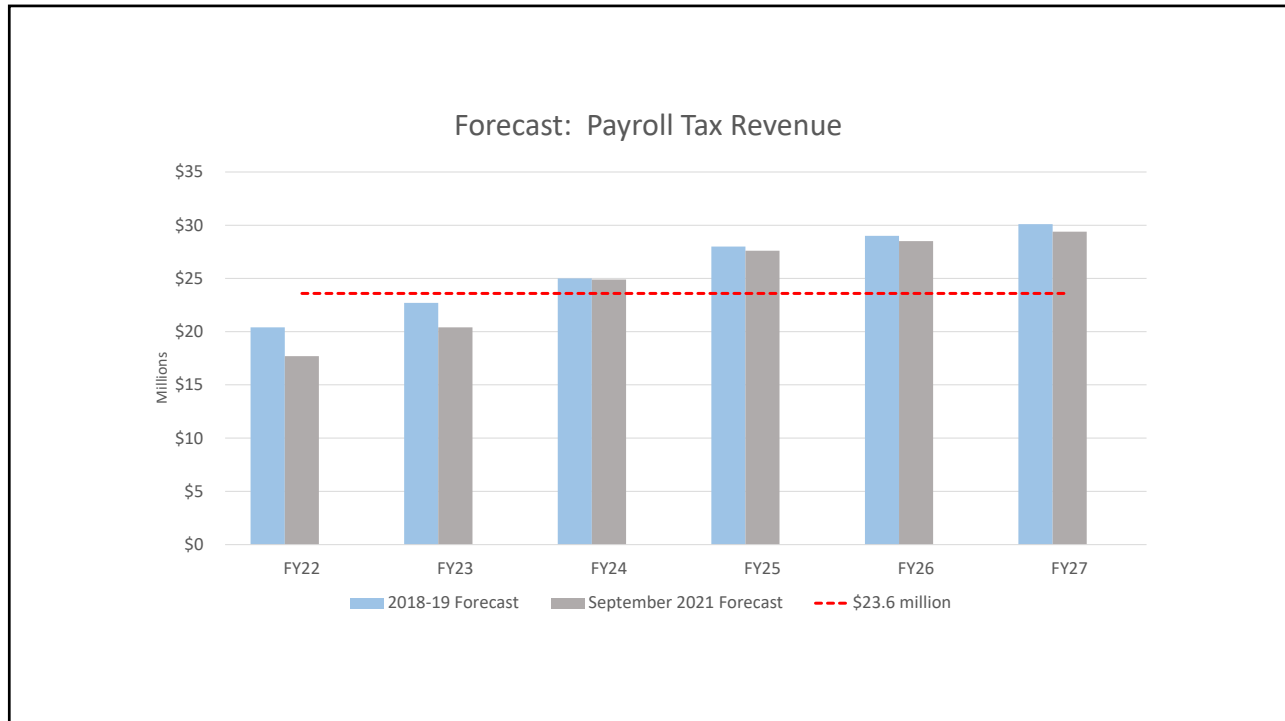
**Revenue Collected
January – June
\$7.9 Million**



Future Payroll Tax Team Tasks

- Account review
- System improvements
- Taxpayer support
- Improve website & FAQs

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FY21 Amended Budget CSI Strategy

- Implement payroll tax as planned
- Adjust revenue projections
- Align services with bridge funding commitment
- General Fund transfer
- Interfund loan from Fleet Services Fund

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Community Safety Fund Impacts



FY21 (7/1/20 – 6/30/21)	FY21 Amended Budget Plan	FY21 Estimate
Payroll Tax Revenue	\$4.7 million	\$7.9 million
General Fund Transfer	\$2.0 million	\$0
Loan from Fleet Fund	\$4.7 million	\$2.0 million

FY22 (7/1/21 – 6/30/22)	FY22 Adopted Budget	FY22 Estimate
Payroll Tax Revenue	\$17.9 million	\$17.7 million
General Fund Transfer	\$0	\$0
Loan Repayment	\$4.7 million	\$2.0 million

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Timeline



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Next Steps

- City Council Work Session
October 11, 2021
- Budget Committee Meetings
October 20, 2021
October 27, 2021
- FY22 Supplemental Budget
December 13, 2021