

City of Sequim 2017 Budget

Police Department *Providing for a Safe & Connected Community*

**Investigations, Administration & Police Support
Services**
*Overseeing the Protection and Safety of the
Community*

Volunteer/VIPS Program
*Project Lifesaver, Vacation Watch, Car
Seat Safety, Partner with Non-
Profits...*

Operations
*Patrol, 911 Response,
K-9 Unit, SRO, Crime
Prevention, Emergency
Human Services...*

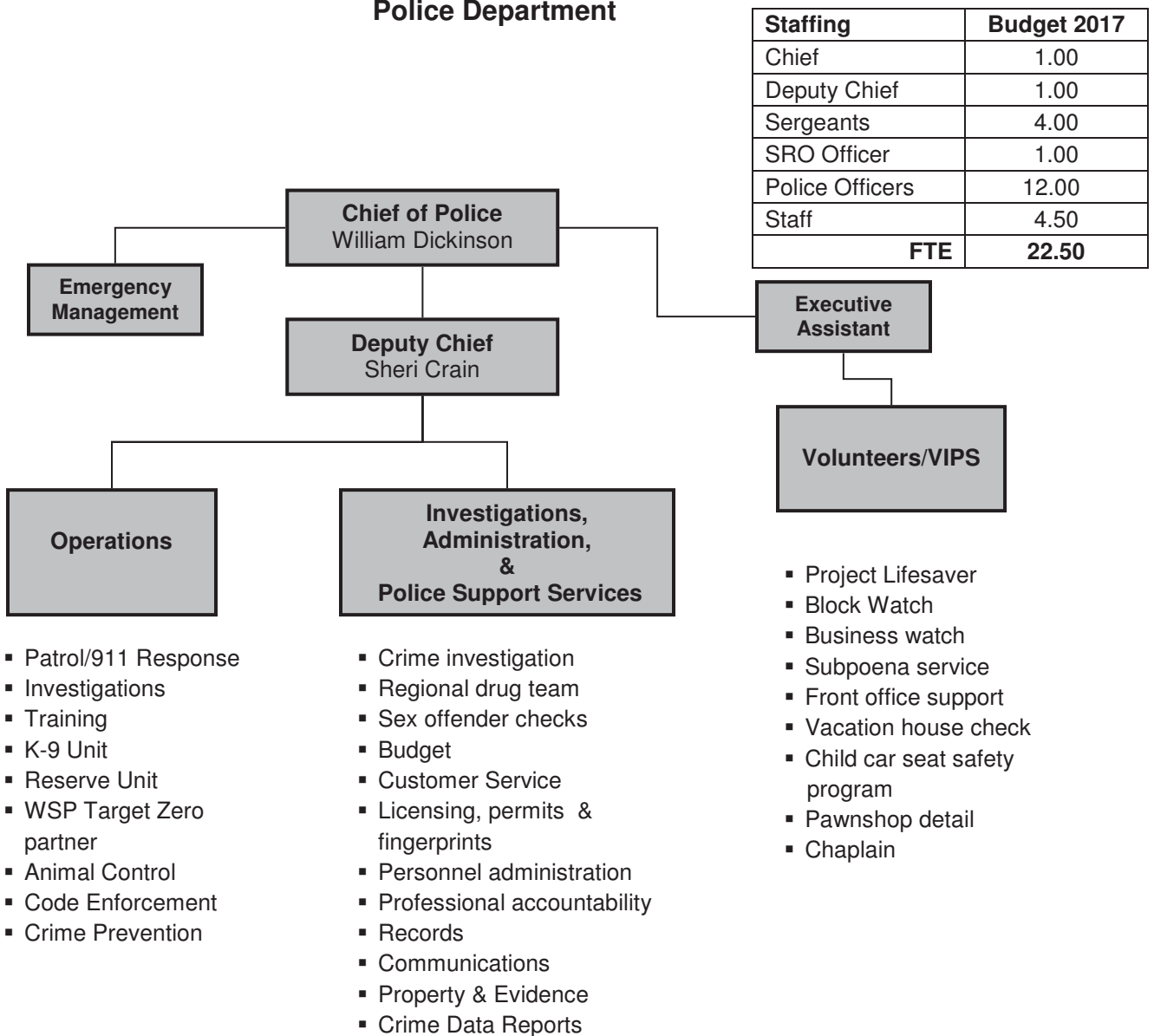
**Emergency
Management**
*EOC
Management,
Training,
Neighborhood and
Partner
Outreach...*

**Records,
Property &
Evidence**
*Animal Licenses,
Background Checks,
Fingerprinting, Drug
take-in, Concealed
Weapons Permits...*

**Code
Enforcement
& Animal
Control**
*Safe & Beautiful
Neighborhoods...*

City Of Sequim Department Description

Police Department



The Sequim Police Department is charged with a variety of duties relating to the protection and safety of the community. This mandate is carried out through the enforcement of criminal and traffic laws; the investigation of criminal activities and the arrest of offenders; and emergency management and preparation. The Department coordinates investigations and law enforcement operations with other jurisdictions and agencies. Additionally, the Support Services front counter offers animal licensing, weapons permitting and transfers, fingerprinting, records retrieval, bicycle licenses, incident reports, vacation check requests and public records requests. Due to staffing reductions in 2010, we currently rely more heavily on volunteer staffing to accomplish some of our tasks. Others, such as providing a dedicated Public Information Officer, Emergency Management Coordinator, and Crime Prevention Officer were deleted or significantly reduced. This budget proposal restores limited crime prevention services.

The department remains at nineteen sworn officers (19 FTE), but increasing our civilian support staff by 1.5 FTE. Additionally the Department benefits from three volunteer Reserve Officers (not FTE's), and an active group of more than 20 civilian volunteers who assist the department's efforts and provide enhanced public safety programs. The one full FTE increase results from the transfer of the existing Animal Control and Code Enforcement Officer from DCD. With only 2 clerks handling records, evidence and front counter services, the Department has requested a half time clerk in order to address the significant backlog we are experiencing. During the budget scrub, the city manager emphasized the need to maximize existing staff in the division of citywide work. This resulted in the police department proposing to absorb one half FTE from the Legal Department due to the reduction in their workload associated with the new County Contract for Court Services.

City Of Sequim Budget Overview

Police Department William Dickinson, Chief of Police

2017 Key Goals

The Police Department has several immediate goals for 2017.

- ❖ Continue the implementation of the dedicated School Resource Officer for the Sequim School District. The School District continues to be pleased with the service being provided and the Department continues to benefit from the increased level of interaction with the youth in our community.
- ❖ The first steps of establishing an Emergency Operations Center for the City of Sequim occurred in 2016. Our goal is to continue the completion of outfitting the facility to an operational level and to emphasize training and preparedness of city staff.
- ❖ Restore Crime Prevention services to the community by adding Crime Prevention Coordinator functions to the Animal Control/Code Enforcement position which is being transferred from the Department of Community Development.
- ❖ Positively impact the backlog of duties being performed by our Support Services with the addition of a .5 FTE which is being transferred from the Legal Department.

2017 Budget Summary

The budget reflects a \$195k (8%) increase in salary and benefit expenses due to contractual wage and step increases plus the cost of health insurance and retirement benefits. State mandated costs including Labor and Industries Industrial Insurance and LEOFF (Law Enforcement Officers and Fire Fighters Retirement System) contribution rates continue to increase.

Additional impacts to salary and benefit costs are due to Citywide re-organization resulting in the Animal Control/Code Enforcement function being moved to the Police and .5 FTE being shifted from the Legal Department due to the impact of Court and Prosecution service contract coupled with a distinct need to provide more staffing support to our front office services. The SRO position is also now fully reflected in the 2017 budget where in prior years, the SRO expenses were being considerably offset by a Federal Grant. The Sequim School District still continues to share salary and benefit expenses as part of our grant agreement.

The Department is increasing its' contribution to the equipment reserve fund for 2017 to meet the fiscal goal of maintaining adequate equipment reserve.

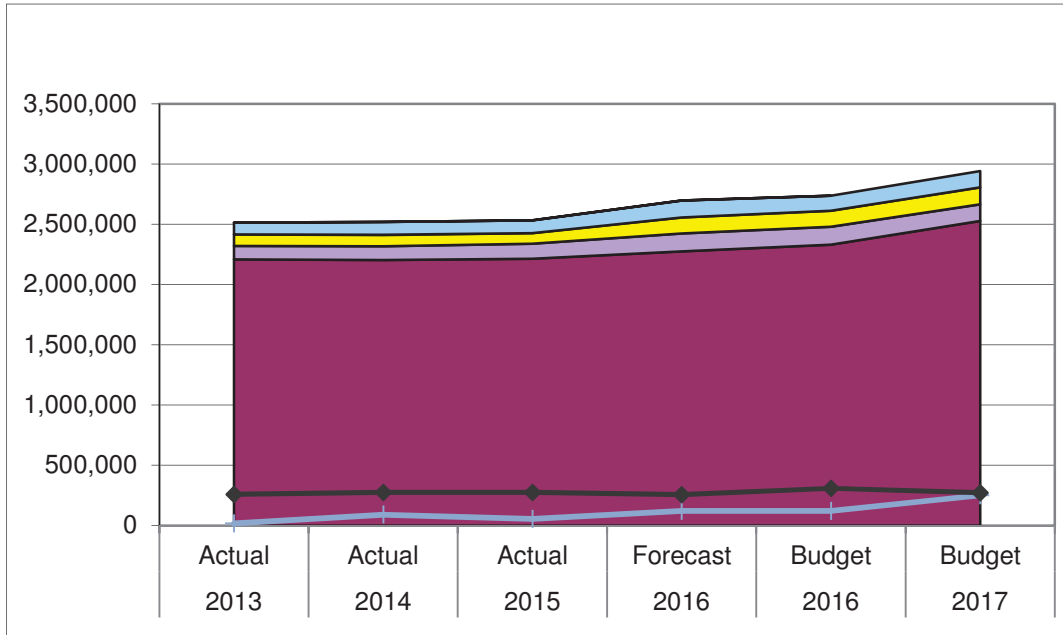
The total 2017 budget has increased \$333k (12%). In addition to the added expenses associated with absorbing the enumerated restructuring positions mentioned above, the operational budget outside of salary/benefits, equipment reserve funding, and increased PENCOT and radio cost, holds the line as compared to 2016. Also, this budget absorbed some of the salary and benefits increases stemming from the last contract negotiations and is also reflecting a significant reduction in Overtime.

Key Assumptions

- ❖ This budget is lean due to the above described absorbed expenses and reductions. We think it prudent to caution that due to the leanness of the budget, it may be necessary to seek a budget amendment should any unanticipated staffing shortages occur.

**City of Sequim
2017 Budget
5-Year Summary**

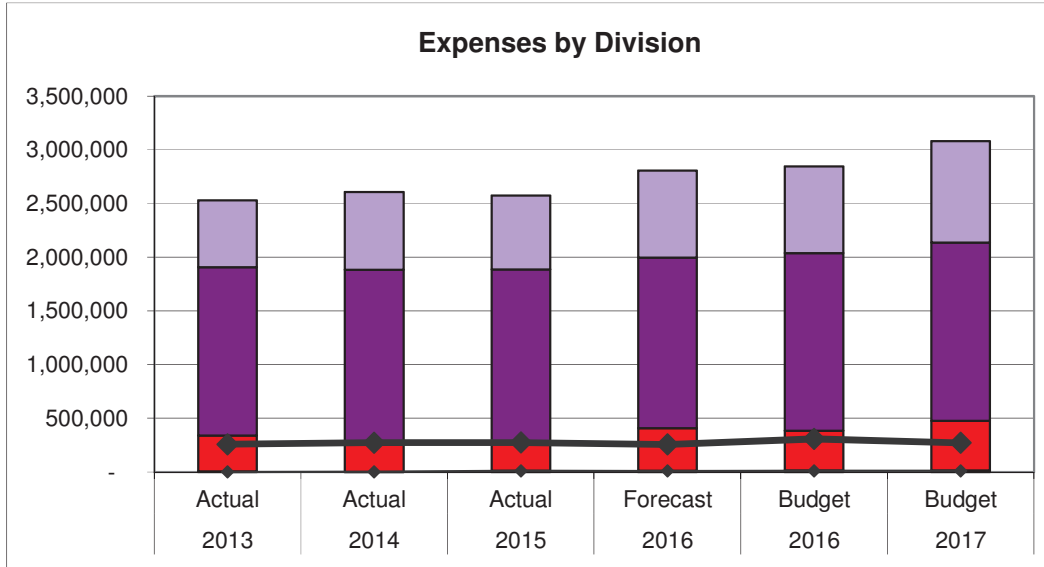
Police Department



	2013	2014	2015	2016	2016	2017	2017-2016	
Revenues	Actual	Actual	Actual	Forecast	Budget	Budget	Amount	%
Taxes	83,521	87,423	95,878	95,157	91,779	99,975	8,196	9%
Licenses & Permits	2,767	2,691	4,587	4,219	3,220	4,175	955	30%
Intergov't'l Revenues	100,046	121,588	108,990	129,405	156,069	114,734	(41,335)	-26%
Goods & Services	19,260	12,112	13,871	18,718	7,497	47,040	39,543	527%
Fines & Forfeits	47,377	43,980	47,211	3,291	43,980	-	(43,980)	-100%
Miscellaneous								
Revenue	6,455	6,000	4,500	6,000	6,000	6,000	-	0%
◆◆ Total Revenues	259,426	273,794	275,037	256,790	308,545	271,924	(36,621)	-12%
Expenses								
Salaries & Benefits	2,208,083	2,203,700	2,213,202	2,275,050	2,331,931	2,526,986	195,055	8%
Operating Supplies	113,711	115,129	125,700	150,181	149,433	139,558	(9,875)	-7%
Charges for Services	95,340	93,485	86,968	132,324	130,236	139,307	9,071	7%
Intergovernmental	96,303	106,996	107,782	139,602	126,894	135,795	8,901	7%
Capital								
(Equip > \$7,500)				-	-	0	-	0%
Transfers								
(Equipment Reserve)	17,056	90,002	53,226	120,000	120,000	250,000	130,000	108%
Total Expenses	2,530,493	2,609,312	2,586,878	2,817,157	2,858,494	3,191,646	333,152	12%

**City of Sequim
2017 Budget
Other Information**

Police Department



	2013	2014	2015	2016	2016	2017	2017-2016	
	Actual	Actual	Actual	Forecast	Budget	Budget	Amount	%
Revenues								
Taxes	83,521	87,423	95,878	95,157	91,779	99,975	8,196	9%
Licenses & Permits	2,767	2,691	4,587	4,219	3,220	4,175	955	30%
Intergov't'l Revenues	100,046	121,588	108,990	129,405	156,069	114,734	(41,335)	-26%
Goods & Services	19,260	12,112	13,871	18,718	7,497	47,040	39,543	527%
Fines & Forfeits	47,377	43,980	47,211	3,291	43,980	-	(43,980)	-100%
Miscellaneous Revenue	6,455	6,000	4,500	6,000	6,000	6,000	-	0%
◆◆ Total Revenues	259,426	273,794	275,037	256,790	308,545	271,924	(36,621)	-12%
Expenses								
General	-	-	-	-	-	-	-	0%
Support Services	623,098	723,142	689,681	810,471	809,570	942,246	132,676	16%
Volunteers	767	2,570	11,853	10,913	11,200	11,550	350	3%
Code Compliance								
Patrol Operations	1,566,980	1,629,119	1,621,224	1,585,723	1,652,506	1,660,743	8,237	0%
Investigations	333,077	254,354	251,439	396,522	370,661	461,764	91,103	25%
Traffic								
Emerg Mgmt/								
Crime Prevention	6,571	127	12,680	13,527	14,556	15,506	950	7%
Total Expenses	2,530,493	2,609,312	2,586,877	2,817,156	2,858,493	3,191,647	333,154	12%



**City Of Sequim
Department Description**

**Police Restricted Fund
Police Asset Seizure Fund**

Chief of Police
William Dickinson

Police Restricted Fund

- Grant funded or donation funded special activities.

Police Asset Seizure

- Revenues are used for funding drug enforcement in accordance with RCW 69.50.505

The **Police Restricted Fund** is for grant funded or donation funded special activities that are in addition to ongoing police operations. Projects and activities include:

- K-9 program setup and training (2000 – ongoing)
- Project LifeSaver (2007 – ongoing)
- Public Safety Tax collection and transfers
- Emergency Human Services funding
- SRO grant revenues and related expenditures have been moved to the General Fund
- Chaplaincy fund

Note: In the past, this fund included Criminal Justice taxes and state shared revenues, but these were moved to the General Fund in 2008. Beginning in 2013, Public Safety Sales Tax revenues approved for the purchase of new police and emergency operations facilities are reflected in the Restricted Fund.

The **Police Asset Seizure Fund** was created to deposit the net portion of forfeited proceeds after payment to the Washington State Treasurer and settlement of all claims as required by the RCW and federal laws. These funds are to be used to assist the Sequim Police Department in funding drug enforcement as determined by the Chief of Police in accordance with RCW 69.50.505.

The net proceeds are provided by the following per Sequim Municipal Code 3.42:

- RCW 69.50.505 – seizure and forfeiture of property connected with the manufacture, compounding, processing, delivery, importing, or exporting of illegal narcotics and drugs (controlled substances) by law enforcement agencies, including the Sequim Police Department.
- RCW 46.61.5058 – seizure and forfeiture of a vehicle connected with driving a motor vehicle while meeting or exceeding the Washington state recognized level of intoxication (DUI) and having had a prior conviction within seven years as defined by RCW 46.61.5055.
- Chapter 9A.83 RCW – seizure and forfeiture of proceeds and property connected with money laundering.
- Moneys derived as a result of the Federal Comprehensive Crime Control Act.
- Withdrawals from the account shall require written authorization of the Chief of Police and the City Manager (Sequim Municipal Code 3.42.030).

City Of Sequim Budget Overview

Police Restricted Fund Police Asset Seizure Fund William Dickinson, Chief of Police

2017 Key Goals

- ❖ Continue to utilize donated funds for their dedicated purposes, to include: K-9 program support, Project Lifesaver, Emergency Human Services, Police Asset Seizure Fund, and volunteer activities such as Child Car seat inspections, Chaplaincy etc.
- ❖ Asset seizure funds are typically applied towards needed officer safety and investigative equipment purchases.
- ❖ Transfer available Public Safety Tax to Debt Service Fund for bond payments.

2017 Budget Summary

Police Restricted Fund

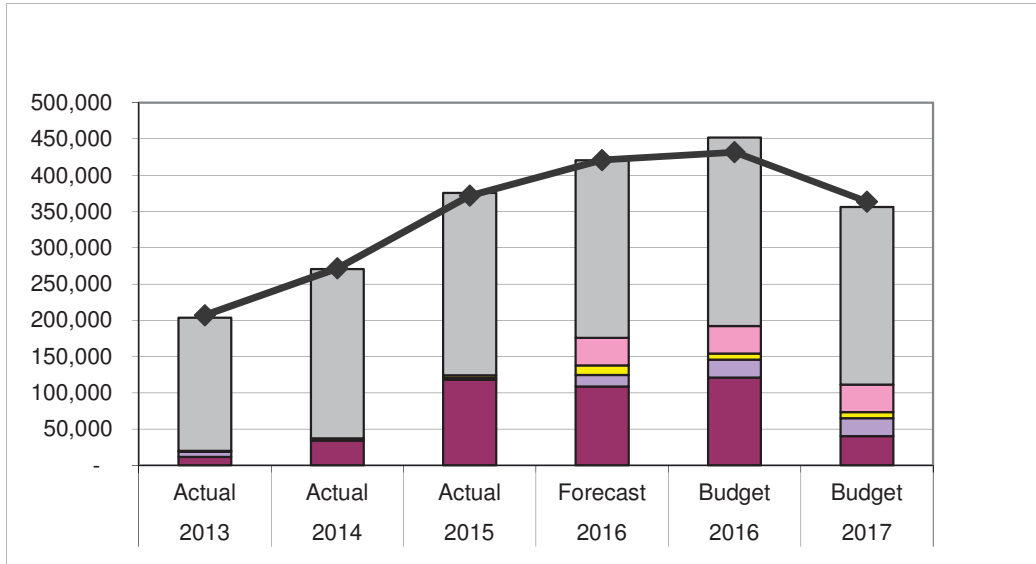
- ❖ The Police Restricted budget reflects grant money and donations that are linked to specific purposes and programs. Donated monies within the Police Restricted fund are earmarked by donators to support a multitude of police department programs, such as our K-9 program, Project Lifesaver, Emergency Human Services and volunteer supported activities such as child car seat inspections and Chaplaincy.
- ❖ The voter-approved Public Safety Sales Tax revenue is reflected in the restricted fund and will continue to be utilized for the new police and EOC facilities portion of the new Police Facility.

Police Asset Seizure Fund

- ❖ Revenues are anticipated based on averages.
- ❖ The uses of the Asset Seizure Fund are set out in both state law and under current City Ordinance. The actual amount of revenue can vary significantly from year-to-year, based on the unpredictable nature of narcotics investigations, proactive resources available for enforcement, backlogs of seizure hearings, and other variables including, even, the type of drug of choice that is being peddled and purchased.
- ❖ No significant changes are anticipated in this Budget cycle.

**City of Sequim
2017 Budget
5-Year Summary**

Police Restricted & Asset Seizure



	2013	2014	2015	2016	2016	2017	2017-2016	
	Actual	Actual	Actual	Forecast	Budget	Budget	Amount	%
Beginning Fund Balance								
Police Restricted	71,539	71,796	65,527	61,632	51,051	68,485	17,434	34%
Police Asset Seizure	19,837	23,301	27,974	29,664	20,274	20,014	(260)	-1%
Beginning Fund Balance	91,376	95,097	93,501	95,098	71,325	88,499	17,174	24%
Revenues								
Taxes	183,346	233,232	251,129	251,421	246,924	256,342	9,418	4%
Intergovernmental	15,760	30,270	89,157	99,030	108,651	57,895	(50,756)	-47%
Goods & Services	360	300	10,381	27,390	34,000	10,000	(24,000)	-71%
Other Miscellaneous	4,482	3,485	3,002	23,115	22,099	19,299	(2,800)	-13%
NonRevenues / Financing	3,096	4,368	17,926	20,000	20,000	20,000	-	0%
Revenues	207,044	271,655	371,595	420,955	431,674	363,536	(68,138)	-16%
Expenses								
Salaries & Benefits	11,683	34,269	117,961	108,698	121,195	40,478	(80,717)	-67%
Operating Supplies	7,033	2,608	2,500	15,656	24,702	24,702	-	0%
Charges for Services	1,262	378	3,454	13,288	8,000	8,000	-	0%
Intergovernmental				-	-	0	-	0%
Capital (Equip > \$7,500)				38,000	38,000	38,000	-	0%
NonExpense/Transfers	183,346	233,232	251,576	245,000	260,000	245,000	(15,000)	-6%
Total Expenses	203,324	270,487	375,491	420,642	451,897	356,180	(95,717)	-21%
Surplus/(Deficit)	3,720	1,168	(3,896)	313	(20,223)	7,356	27,579	136%
Ending Fund Balance								
Police Restricted	71,797	68,291	61,632	71,596	67,919	85,566	17,647	26%
Police Asset Seizure	23,301	27,974	29,664	20,013	20,502	10,288	(10,214)	-50%
Ending Fund Balance	95,098	96,265	91,296	95,411	51,102	95,855	44,753	88%

(1)

