



**2019-2020 PROPOSED
BUDGET:**

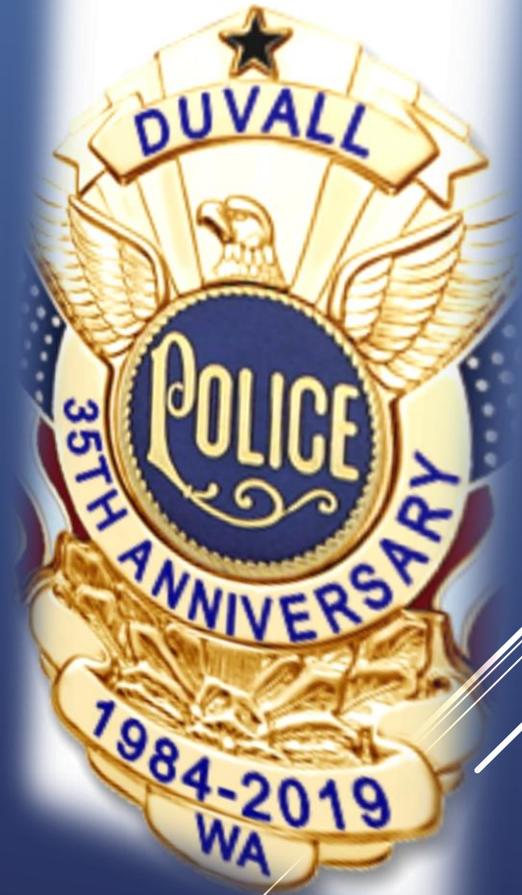
DUVALL POLICE DEPARTMENT

OCTOBER 11, 2018

Police Department: 2019-2020 Proposal

BARS Numbers for Police Department

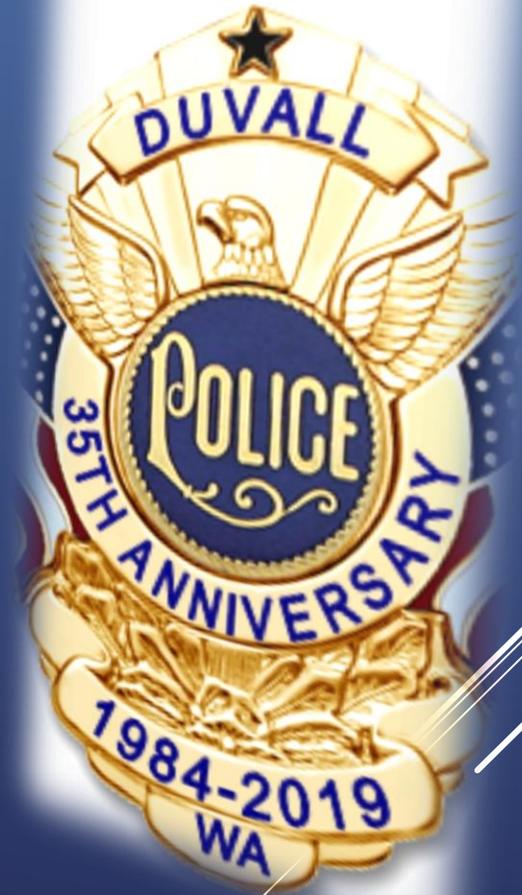
- 001.07 Police Department
- 001.10 Civil Service
- 501 Police Fund Vehicles
- 503 Police Fund Facilities



Police Department: 2019-2020 Proposal

What our Community Expects & Currently Receives

- 24/7 Year Round Police Services
- S.R.O. / R.A.D. / D.A.R.E.
- Fingerprinting Services
- Approachable Police Staff
- Highly Educated/Trained Staff
- Fiscal Responsibility
- Quick Response To Service
- Safe City/Community
- Support at Community Events & Schools
- High-Level of Community Outreach & Police Efforts



Police Staffing: 2019-2020 Proposal

Police Department FTE Summary

2018

14 FTE's

Police Chief

(2) Lieutenants

(9) Patrol Officers

School Resource Officer

Records Manager

2019-2020

14 FTE's

Police Chief

(2) Lieutenants

(9) Patrol Officers

School Resource Officer

Records Manager

Police Department: 2019-2020 Proposal

Police Department Highlights: *General Operations*

- Increasing call volume and expectation of service: 3,550 call volume in 2018(est.)
- Established Effective Leadership Structure for Better Accountability & Consistency
- Maintained/Exceeded Mandated Training Requirements
- Reduced Overtime Expenditures in 2018 by 15% (est.)
- Maintained Instructor Certifications and Expanded Pro-Active Enforcement
- Maintained Credible/Active Presence Through Social Media Efforts
- Increased Staff Accountability Through Monthly Reviews and Goal Setting
- Completed Self-Assessments of Staff As 1st Step to Establish Effective Culture
- Continued to Provide a Low Crime Rate for Community Through Active Presence
- Increased Community Outreach and Policing Efforts

Police Department: 2019-2020 Proposal

City of Duvall, Washington 2019-2020 PROPOSED BUDGET SUMMARY

Description	2019-2020 Proposed Budget	2018 Year end Estimate	2018 Revised Budget	2017 Actual
POLICE				
Salaries & Wages	\$ 2,896,349.00	1,317,000.00	1,352,327.00	1,202,826.76
Personnel Benefits	\$ 1,344,057.00	549,000.00	582,805.00	433,626.16
Supplies	\$ 111,000.00	48,000.00	46,150.00	36,418.62
Services	\$ 651,198.00	312,663.00	303,726.00	324,180.89
Intergovernmental	\$ 624,109.00	277,511.00	303,874.00	356,895.29
Capital	\$ -	-	-	-
Total Police	\$ 5,626,713.00	2,504,174.00	2,588,882.00	2,353,947.72

7 Year Overtime Comparison to Date:

POLICE OVERTIME HOURS PAID							
	2012	2013	2014	2015	2016	2017	2018
JAN	209.00	218.5	80.50	58.00	84.00	61.50	30.25
FEB	166.00	209.75	85.00	103.00	157.50	67.75	91.75
MAR	178.00	294.50	228.00	263.00	92.25	88.50	151.00
APR	205.00	202.50	216.00	390.50	38.00	65.25	184.50
MAY	128.00	153.75	281.75	271.50	39.25	182.50	167.25
JUNE	148.00	175.75	286.00	221.50	92.25	266.25	200.00
JULY	125.00	126.50	371.75	153.00	75.50	74.75	89.50
AUG	196.75	181.00	104.50	226.00	92.50	104.00	110.75
SEPT	154.50	127.50	207.50	173.50	115.50	202.00	90.50
OCT	246.00	195.00	257.75	266.50	59.25	278.75	
NOV	190.50	201.00	205.00	256.75	145.50	165.25	
DEC	153.50	227.50	134.00	171.25	241.25	183.50	
YEARLY							
TOTAL	2100.25	2313.25	2457.75	2554.50	1232.75	1740.00	1500.00

Police Department: 2019-2020 Proposal

2019-2020 Police Department Objectives: *General Operations*

- Continued Training Efforts (Focused on Succession/ Retention/Leadership)
- Continue to Enhance Joint Readiness with High Risk Incident Response
- Maintain/Increase Partnerships (Local/State/Regional, Community Groups)
- Maintain Credible/Active Presence Through Social Media Efforts
- Continue to Provide a Low Crime Rate for Community Through Active Presence
- Enhanced Pro-Active Enforcement Efforts (Drug & Parking Enforcement)
- Continue to Improve Upon COP Activities and Enhanced Safety Programs
- Maintain/Reduce Overtime Expenditures
- Increased Presence & Safety For Community Events & McCormick Beach
- Establish Consistent H/R Practices for ALL City Staff
- Complete Review of Service Contracts (Feasibility of and RFP if Necessary)

Police Department: 2019-2020 Proposal

Notable Budget Changes for Police in 2019-2020:

<u>2018 Revised Budget</u>	<u>\$2,051,092</u>
Salaries	\$1,352,327
Benefits	582,805
Indigent Legal	34,2000
Jail Services	<u>81,760</u>
Total	\$2,051,092

<u>2019-2020 Proposed</u>	<u>\$4,540,976</u>
Salaries	\$2,896,349
Benefits	1,344,057
Indigent Legal	112,950
Jail Services	<u>187,620</u>
Total	\$4,540,976

Increase Represents COLA and Step Movement.
Salaries/Benefits offset by SRO Revenues (Levy & RSD)

Police Department: 2019-2020 Proposal

Police: 2019-2020 Summary of Capital Purchases (501)

Amount	Description
\$155,280	(4) Vehicle Purchases (Life Cycle Expiry) (501)
	Dodge Charger Police Sedans
	Approx. Savings = \$28-30,000.00
	Approx. Surplus = \$16-20,000.00
\$30,700	Range Equipment & Ammunition
\$185,980	TOTAL

Police Department: 2019-2020 Proposal

Police: 2019-2020 Summary of Facilities (503)

Amount	Description
\$17,042	HVAC/Facility Maintenance
	<i>Monthly HVAC Services, Generator Services,</i>
	<i>Facility Cleaning Services</i>
\$31,600	PUBLIC UTILITIES
\$48,642	TOTAL

Civil Service: 2019-2020 Proposal

City of Duvall, Washington 2019-2020 PROPOSED BUDGET SUMMARY

Description	2019-2020 Proposed Budget	2018 Year end Estimate	2018 Revised Budget	2017 Actual
CIVIL SERVICE				
Salaries & Wages	\$ 5,600.00	6,601.00	6,670.00	3,644.34
Personnel Benefits	\$ 2,500.00	2,815.00	2,953.00	1,523.42
Services	\$ 5,000.00	2,150.00	6,300.00	15,888.34
Capital	\$ -	-	-	-
Total Civil Service	\$ 13,100.00	11,566.00	15,923.00	21,056.10

Police Department: 2019-2020 Proposal

QUESTIONS



COMMENTS