

Police Department Budget Presentation

October 5, 2020



2019-2020 Department Achievements

- Maintained consistent service delivery through Covid-19 Pandemic.
- Achieved professional re-accreditation with Washington Association of Sheriffs and Police Chiefs (WASPC).
- What-Comm will become fully functional to receive “Text to 911” by end of the year.
- First “*Gun Buy Back*” program collaboration with community – postponed to 2021 (Pandemic).

2021-2022 Proposed Budget

Description	2019-2020 Revised	2021 Proposed	2022 Proposed	2021-2022 Proposed
TAXES	4,248,716	2,022,079	2,072,379	4,094,458
LICENSES AND PERMITS	92,000	46,000	46,000	92,000
INTERGOVERNMENTAL REVENUE	5,059,440	2,670,533	2,670,533	5,341,066
CHARGES FOR GOODS AND SERVICES	11,877,069	5,933,190	6,612,937	12,546,127
FINES AND PENALTIES	10,800	5,400	5,400	10,800
MISCELLANEOUS REVENUE	3,200	3,000	3,000	6,000
NON REVENUES	0	609,560	0	609,560
TOTAL REVENUE	21,291,226	11,289,762	11,410,249	22,700,011
SALARIES AND WAGES	37,279,662	18,537,046	19,491,730	38,028,777
PERSONNEL BENEFITS	15,857,005	6,105,634	6,546,792	12,652,426
SUPPLIES	2,218,513	1,028,944	1,093,120	2,122,063
OTHER SERVICES AND CHARGES	15,254,555	8,299,672	8,552,196	16,851,869
CAPITAL OUTLAYS (6000 EXP OBJ)	549,100	609,560	0	609,560
DEBT SERVICE PRINCIPAL	0	117,662	117,622	235,284
DEBT SERVICE INTEREST/COSTS	0	9,782	9,782	19,564
TOTAL EXPENDITURE	71,158,835	34,708,301	35,811,242	70,519,543

Positions

2020: 189 FTE

2021: 188 FTE

Frozen FTE: 4.0

2021-2022 Major Budget Changes

- Eliminated one FTE police officer and shifted funding to GRACE program contract in Planning & Community Development Department.
- Will transition 3 police officer positions to Behavioral Health Officers throughout the year.
- Increase contribution to Whatcom County Crisis Stabilization Center from 59K to 65K.

2021-2022 Work Plan

- Maintain appropriate levels of service through Covid-19 pandemic and attrition.
- Enhance services to community with increases in Behavioral Health Unit.
- Collaborate with stakeholders using data-driven best practices to promote criminal justice systems improvements.