

2017 Budget Wapato Police Dept.

PRESENTATION TO CITY COUNCIL, NOVEMBER 7, 2016



Critical Budgetary Needs

- ▶ Recruitment
- ▶ Retention
- ▶ In Car Computers-half done last year
- ▶ Jail Revenue
 - ▶ Update building
 - ▶ Train Staff
- ▶ Updated vehicles
- ▶ Reserve Program funded
- ▶ Ordinance Enforcement and Animal Control

Staffing Levels

	Police Admin	Police	Corrections
2010	2	10	6-7
2011	2	10	7
2012	2	10	6
2013	2.5	10	5-7
2014	3	10	7
2015	3	9	6
2016	3	9	5
2017	3	10	6

Past Achievements

- School Resource Officers continued effectiveness.
- Increased security at Noah's Ark
 - It appears that a subculture had evolved at Noah's Ark that was controlled by a criminal element that enabled drunkenness and concealed other criminal activity.
- Proactive approach to quality of life issues.

Future Goals

- ▶ Regain jail contracts and managing risk
- ▶ Become more involved in quality of life issues
- ▶ Increase crime prevention programs and community outreach
- ▶ Promote reserve program
- ▶ Continue to monitor homelessness issues
- ▶ Continue with efforts to update and standardize policies and procedures
- ▶ Staff recruitment and retention and improvement
 - ▶ Training
 - ▶ Specialty assignments

What is budgeted for:

- ▶ Staff
- ▶ One vehicle
- ▶ Information technology to continue to upgrade
- ▶ Building repairs
- ▶ Increase in jail population
- ▶ Training
- ▶ Reserve Officers

Training

- ▶ Training is critical for the police department. It reduces liability, increases effectiveness and efficiency, promotes morale, increases retention, recruitment and organizational depth and capacity. The State mandates 24 hours/year.
- ▶ Proposed for 2017, \$1,500 for each patrol officer (x10)
- ▶ Proposed for 2017, \$1,000 for each corrections officer (x6)
- ▶ Proposed for 2017 reserves, \$500 (x3)
- ▶ Proposed for 2017 support staff, \$2,000 (x2)
- ▶ BLEA training (\$6,200 x1), Corrections training (\$2,000 x 1), Chief Training (\$5,000):
- ▶ Total cost: \$50,000

Facility Considerations

- ▶ The facility needs a new roof, estimate, \$25,000. There appears to be some vermin infestation in the attic as well. This can possibly be put off for next year.
- ▶ We can continue to expect electrical problems in the facility, we have had a number of power outages. According to electricians the wiring is a nightmare. The facility still has knob & tube wiring, that was done away with in the 1970's due to it being a fire hazard.
- ▶ The facility will continue to have internet problems because of the structure and wiring of the building. This affects telephones as well as internet communications (email, google, etc)

Actual & Budget

Category	Actual 2013	Actual 2014	Actual 2015	Budget 2016	Proposed 2017
Administration	\$299,365	\$306,000	\$259,507	\$285,350	\$300,300
Patrol	\$961,655	\$835,206	\$686,070	\$868,500	\$1,083,520
Facility	\$80,549	\$73,757	\$93,098	\$120,200	\$106,160
Other Police Functions	\$60,369	\$35,683	\$96,625	\$154,750	\$102,050
Corrections Admin	\$120,178	\$66,956	\$45,619	\$177,598	\$137,708
Corrections	\$577,757	\$651,870	\$692,586	\$465,740	\$695,000

The End !