



**Public Safety/Legal Committee
City Hall – 200 NE Moe Street
3rd Floor Conference Room**

Subject	Regular Meeting Minutes	Date	09/21/16
Recorder	Sue Rufener	Start Time	4:00 PM
Committee Chair	CM Ed Stern	End Time	5:25 PM
Committee Members	CM Jim Henry; CM Jeff McGinty (Unable to attend)		
Staff Expected to be present	Mayor Becky Erickson; PA Alexis Foster; BC Jeff Russell; Judge Jeff Tolman; DC Andy Pate		

Agenda		
No.	Topic	Action/Recommendation/Discussion
1.	Administrative:	
	a. Approval of August Minutes	Approved
2.	Questions & Concerns of the Committee:	
	a. Check in – Social Service Initiative (Mayor)	Mayor spoke in regards to the Social Service Initiative – working with partners, mental health support, addiction treatment, affordable housing creation.
	b. Police Chief hiring update – (CM Stern)	Mayor gave update advising background check in progress
	c. Citizen concerns of petty crime	CM Stern spoke of a rise of petty crimes in areas of the City, DC Pate advised would be touching on that in his budget presentation
3.	Municipal Court:	
	a. Court Fines	Deferred until October
4.	Police:	
	a. Budget	DC Pate gave presentation of the Police Department Budget
5.	City Prosecutor:	
	a. Budget	PA Foster gave presentation of the Risk Management & City Prosecutor Departments budget
	b. Claim for Damages (tentative)	RM Foster & Mary McCluskey spoke of the claim for damages that has been filed.
6.	Fire Department	
	a. New Boat/Grant	DC Russell advised that the Homeland Security grant was received; will be working with the PD in the near future in regards to plans for the boat
7.	Next Meeting October 19, 2016 @ 4:00 pm	

Social Service Initiative - A new approach working with partners
The goal: tough love with mental health support, addiction treatment, affordable housing creation. September 20, 2016

Ordinance Structure



- Camping
- Loitering
- Tiny Houses/ADUs
- Review Density
- Review Zoning for affordable housing
- Funding mechanisms

Police/Public Works



- Increased Foot Patrol
- Identify areas of loitering
- Community Service officer for site clean up
- Move along or get treatment
- Arrest if illegal acts

Prosecution



- Clear prosecution lines
- Work with diversion agreement for addiction if necessary
- Mental Health Advocates

Support Agencies



- Housing Kitsap
- Fishline
- West Sound Treatment Center
- Kitsap Mental Health
- Kitsap Community Resources
- Housing Resource Board
- Other Private Parties
- Rotary
- YMCA

Projects



- Olhava Affordable Housing
- Peninsula Glen and HUD
- Fishline on Vouchers
- Viking: Comprehensive Services Construction
- Morrow Manor
- Home Share
- More to come

Poulsbo Police Department



2017-2018 Biennial Budget

2017-2018 Budget Checklist
Due Date: August 26, 2016

- We have reviewed our department's 2016 Budget and 2016 Actual Year to Date figures to determine if the 2016 budget is on target and that the 2016 budget is still a working budget.
- We understand the Finance Director will budget for all Salaries and Benefits per the negotiated contracts and any requests for new personnel have been requested through a "New Program Request" form. We understand Salaries/Wages and Benefits is *not to be* included on our expenditure spreadsheets.
- We have calculated Benefits (17%) on Overtime and Casual Labor and we have included them on the expenditure spreadsheets.
- We have reviewed our Revenue Forecasts/Enhancements, the "Notes" updated in the Sungard software system and completed with 2017 & 2018 Revenue estimates.
- We have reviewed our Departmental Expenditure histories. The Department has prepared the Year 2017 & 2018 base budgets for expenditures and these figures have been posted to "Budget Preparation - Requested" and "Budget Preparation - 2nd Year Estimate" option in the Sungard software system, including Notes. The Department verifies the 2017 & 2018 budget has been held to the 2016 bottom line figures (excluding Salaries/Wages and Benefits).
- "Baseline Adjustment Request" forms have been completed, prioritized, and submitted where appropriate.
- "New Program Request" forms have been completed, prioritized, and submitted where appropriate.
- "Capital Equipment Replacement Request" forms have been completed where appropriate and submitted to the Finance Director by August 15, 2016 to be processed with the appropriate Fund budgets. Funding for these requests has *not been* included in the base budget expenditure spreadsheets.
- We have reviewed and updated our "Budget Narratives" to include Mission Statement, Committee Members, Charts, Program Description/Services Provided, Staffing, 2016 Accomplishments, Critical Issues, Revenue Sources, 2017 & 2018 Departmental Goals, 2017 & 2018 Departmental Objectives, and 2016 Performance Measure information.
- As required, all information: spreadsheets, forms, and narratives have been updated on the Shared Drive (S:) and a signed hard copy of this checklist has been given to the Finance Director.
- The Finance Director and Senior Budget Accountant will be notified promptly by e-mail of any changes made to the budget submission after the August 26 2016, due date, to be sure all changes are incorporated into the budget document.**


These budgets were reviewed with the Mayor *prior* to bringing them to the Department's Council Committee.

These budgets were reviewed with the Department's Council Committee on:

9.21.16

Date of Council Committee Meeting

This checklist and proposed operating budget are being submitted for inclusion in the City of Poulsbo's 2017 & 2018 Budget.


Department Head Signature & Date

POLICE
Name of Department

POLICE DEPARTMENT

The Police Department Mission and Purpose:

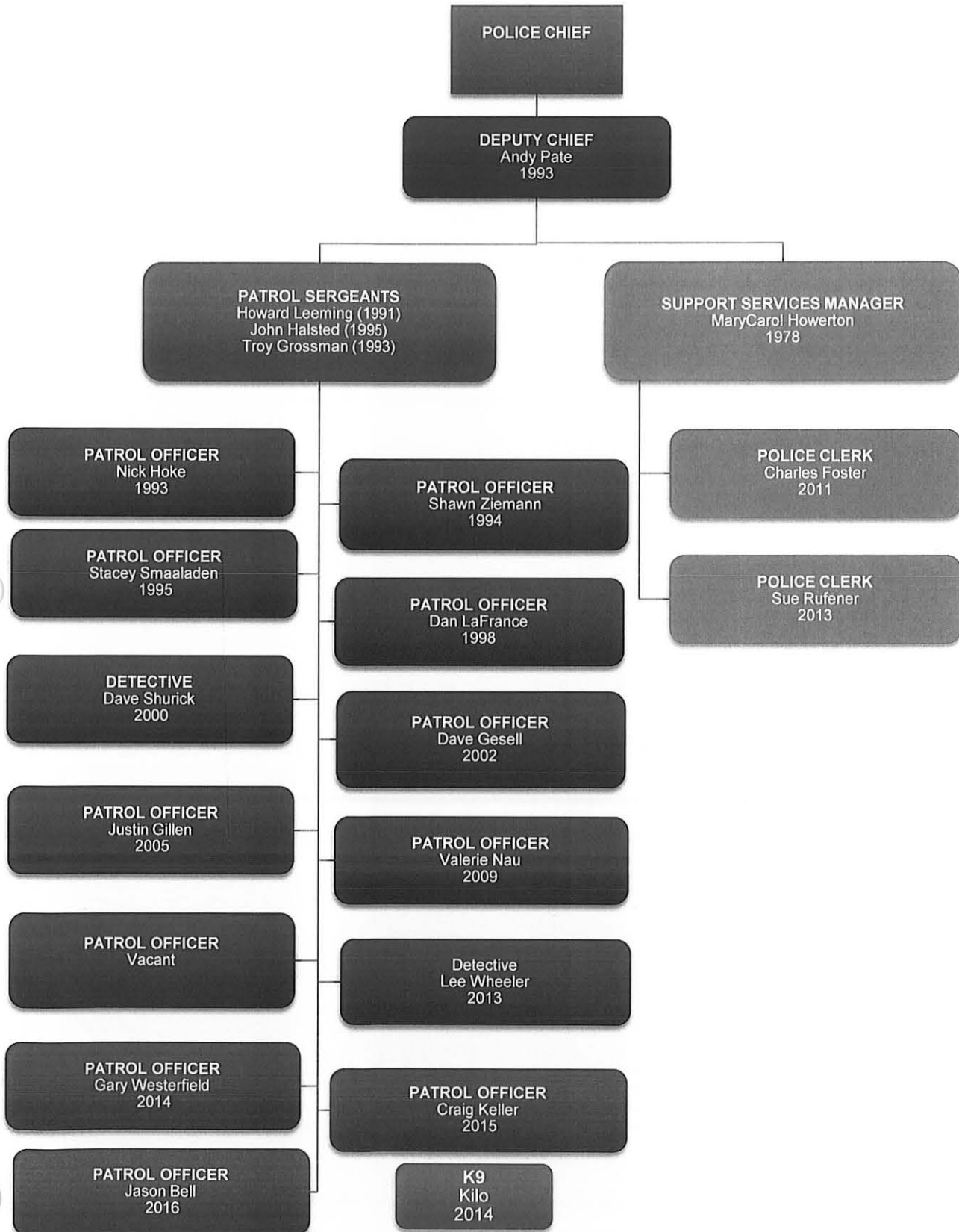
The City of Poulsbo Police Department has been established to preserve the public peace, prevent crime, detect and arrest violators of the law, protect life and property, and enforce criminal laws of the State of Washington and the City of Poulsbo Municipal Code.

Public Safety Committee:

*Ed Stern
Jeff McGinty
James Henry*

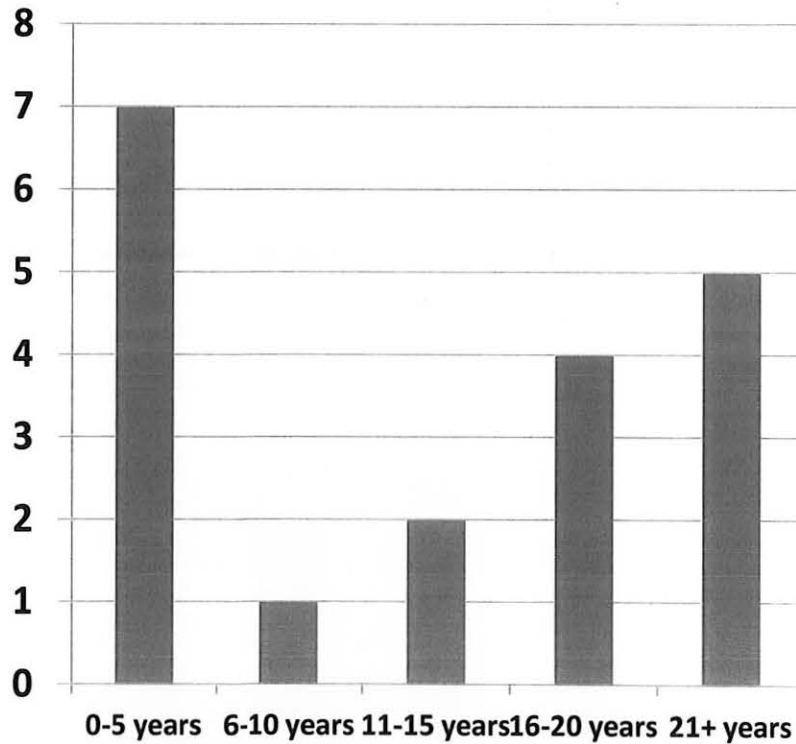


THE ORGANIZATION OF THE POLICE DEPARTMENT



Police Department Section Staffing (FTE's)					
Position	2014	2015	2016	2017	2018
Police Chief	1	1		1	1
Deputy Chief	1	1	1	1	1
Sergeant	3	3	3	3	3
Patrol Officer	11	12	12	11	11
Detective	1	1	1	2	2
Support Services Mgr	1	1	0.5	0.5	0.5
Police Clerk	2	2	1.5	1.5	1.5
Evidence Room Mgr	0	0	0.5	0.5	0.5
Community Svc Officer	0.8	0.5		1	1
Total	20.8	21.5	19.5	21.5	21.5

Police Department Employee Longevity - 21.5 FTE's



DEPARTMENT DESCRIPTION:

The Poulsbo Police Department consists of a highly qualified and professionally trained group of women and men. The goal of the Police Department is to help maintain the high quality of living that has come to be expected in Poulsbo. This standard is maintained by providing a safe environment for both the citizens and visitors of Poulsbo.

SERVICES PROVIDED:

Services provided by the police department include but are not limited to:

- Responding to 911 calls and citizen requests for assistance
- Documenting crimes
- Arresting suspects
- Criminal Investigations
- Enforcing traffic laws with the goal of public safety
- Investigating collisions
- Enforcing marine traffic laws
- Providing public record information
- Vacation house checks
- Fingerprinting services

Patrol:

The Patrol Division of the Poulsbo Police Department consists of eleven (11) Patrol Officers being supervised by three (3) Sergeants.

In the beginning of 2016 we had two Detectives, one was assigned to handle felony cases, monitor sex offenders, and provide crime prevention training. The other was assigned to Bremerton PD's Special Operations Group (SOG), which handled large scale felony cases and narcotics cases. Mid 2016 we brought the SOG Detective home and have added the position to our in-house detectives unit in order to address the growing investigative work load here in the City.

In 2016 we added a Community Services Officer position to the Department which will also provide code enforcement for City Planning/Building. This position also fills a much needed vacant position as a Court Security officer.

Reserve Officers:

The City of Poulsbo enjoys many festivals throughout the year. Staffing these festivals would be very difficult without the assistance of

the Poulsbo Police Reserve unit. The Reserve Officers serve the citizens as a volunteer force. They are formally trained officers that donate a minimum of sixteen hours of patrol time per month, some of them much more. The Reserve unit members as a whole donate hundreds of hours of their personal time a year. The dedicated work of the Reserve Officers results in a safer Poulsbo at little expense.

Volunteers in Police Service (VIPS):

We have a small volunteer service of dedicated volunteers who provide an invaluable resource to the police department. This group of selfless individuals provides additional eyes and ears in the community. They help by enforcing overtime parking in Anderson Parkway and handicap parking spaces throughout the City. They also help out during festivals with parking and traffic control, or by simply helping citizens get directions. They are a much appreciated group of volunteers.

**SUPPORT SERVICES:**

The Support Services Unit consists of the Manager as well as a Records-Evidence person and a Records-Training person. The Support Services Unit is tasked with processing all reports generated by Police Department personnel, processing and storage of property and evidence, records retention/destruction, fielding general inquiries from the public, taking fingerprints, processing firearm transfers and concealed pistol licenses, maintaining officers training records and assisting patrol, detectives and the administrative staff. In 2016 the Support Services Manager is shared 50/50 with the prosecutor as a part time legal assistant.

2016 PROGRAM ACCOMPLISHMENTS:

The department now processes concealed pistol licenses and completes gun transfer requests that in the past have been done by the Kitsap County Sheriff's Office. We are looking forward

to getting a new electronic fingerprint machine making fingerprinting a much easier experience for our customers.

The Police Department has also implemented new personnel/training tracking software which has been a huge improvement over previously used software and will shortly be able to be used for inventory purposes as well as training files.

This year we also purchased and are in the process of implementing an electronic fingerprinting service. This new hardware and software will allow our department to connect with State and National fingerprinting databases in order to submit fingerprints in a more timely and accurate manner, also eliminating most errors and delays in fingerprint confirmations.



MARINE PATROL UNIT:

The Marine unit has been working diligently to increase on-water hours to improve boating safety on Liberty Bay, including additional manpower on the water during Viking Fest and the 3rd of July.

During the summer months one officer is dedicated to staffing the marine unit to provide weekend patrols on Liberty Bay. From June to September we provide this additional enforcement on the water to ensure the safety of the boating community on our waterways. This year alone we have conducted over 50 vessel inspections to ensure boating safety. We also work to contact owners of derelict vessels to ensure our waterways stay clear of potential navigation hazards and prevent contamination of our bay.

Motorcycle Unit:

We have added an additional motorcycle to the unit this year and hope to have a qualified and trained officer by the end of 2017. Thus far the motorcycle unit has been a huge success in providing the City an increased awareness and enforcement in traffic safety. Traffic levels in the City have made it difficult and in some cases

impossible to safely enforce traffic ordinances. Patrol vehicles simply do not have the advantages of a small motorcycle to effectively operate in a traffic-congested urban environment. Motorcycles are very effective tools for this type of traffic enforcement. They have also proven to be very effective for quickly providing police response to congested areas of the City during festivals.



POLICE DEPARTMENT PERFORMANCE MEASURES					
Type of Measure	2014 Actual	2015 Actual	2016 Projected	2017 Projected	2018 Projected
# of Case Reports	1,359	1,800	1,850	1,900	1,950
# of Citations Issued (criminal, infraction, parking)	1,433	1,300	1,300	1,525	1,550
# of Prosecutor Complaints (criminal)	137	150	200	250	300
# of Training Hours	722	1,282	723	1,000	1,000
# of Calls for Service	12,473	12,500	12,000	12,600	13,500
# of Driving Under Influence (total included in criminal citations)	15	28	35	32	34
# of Vacation House Checks	373	370	375	380	385
# of Handicap Parking Citations	40	40	50	55	60



Police Department Goals

Goal: Shared Multi-Agency evidence room

Responds to Council Goal #:	8	Public Safety
	9	Revenues and Financial Stability

Objectives	Measurement	Progress
• Move toward a shared evidence area & provide necessary training for multiple agencies	• Increase of jurisdictions sharing	• Discussing logistics & costs with Bremerton Police Department; several other agencies are also showing an interest
•	•	•
•	•	•
•	•	•
•	•	•
•	•	•
•	•	•

Type of Performance Measure	2014 Actual	2015 Actual	2016 Projected	2017 Projected	2018 Projected

Police Department Goals

Goal: *Community Service, Court Security, Code Enforcement*

Responds to Council Goal #:	8	Public Safety
	9	Revenues and Financial Stability
	10	Customer Service

<i>Objectives</i>	<i>Measurement</i>	<i>Progress</i>
<ul style="list-style-type: none"> Serve more jurisdictions with our state-of-the-art EHM Services making it more cost efficient and effective for all jurisdictions 	<ul style="list-style-type: none"> More defendants on City of Poulsbo EHM with an increased number of jurisdictions using our service 	<ul style="list-style-type: none"> Hired a CSO position and provided with equipment for the position.
<ul style="list-style-type: none"> Code Enforcement to ensure public adheres to safe building and use practices. Public welfare. 	<ul style="list-style-type: none"> Track number of citations and warnings. 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> Court Security officer to provide security and a safe environment for the public and court staff. 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> Community Service will provide supervision to citizens sentenced by court to complete community service projects. 	<ul style="list-style-type: none"> Track hours and services provided by citizens sentenced to community service. 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
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<i>Type of Performance Measure</i>	<i>2014 Actual</i>	<i>2015 Actual</i>	<i>2016 Projected</i>	<i>2017 Projected</i>	<i>2018 Projected</i>

Police Department Goals

Goal:	<i>Improved Traffic Safety Program</i>
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Responds to Council Goal #:	8	Public Safety
	10	Customer Service

<i>Objectives</i>	<i>Measurement</i>	<i>Progress</i>
<ul style="list-style-type: none"> Assign two officers to primarily function as traffic units and address traffic safety and citizen complaints regarding traffic issues. 	<ul style="list-style-type: none"> Less citizen complaints and fewer collisions 	<ul style="list-style-type: none"> 1 motorcycle active with 1 trained officer; 2nd motorcycle purchased and 3rd officer should be trained late spring of 2017.
•	•	•
•	•	•
•	•	•
•	•	•
•	•	•
•	•	•

<i>Type of Performance Measure</i>	<i>2014 Actual</i>	<i>2015 Actual</i>	<i>2016 Projected</i>	<i>2017 Projected</i>	<i>2018 Projected</i>

Police Department Goals

Goal: Levels of Police Services

Responds to Council Goal #:	8	Public Safety
	9	Revenues and Financial Stability
	10	Customer Service

<i>Objectives</i>	<i>Measurement</i>	<i>Progress</i>
<ul style="list-style-type: none"> Increase Traffic Patrol Program. 	<ul style="list-style-type: none"> Program implemented, motorcycle on patrol - measured hours used 	<ul style="list-style-type: none"> Motorcycle active with 1 trained officer; purchased additional motorcycle; another trained motor officer in 2017
<ul style="list-style-type: none"> Institute simulated training exercises in order to better train and prepare officers for high stress and reality situations 	<ul style="list-style-type: none"> Added training days and incorporating simulated training within current programs 	<ul style="list-style-type: none"> Track hours of simulated training
<ul style="list-style-type: none"> Increase level of investigative services into felony level crimes 	<ul style="list-style-type: none"> Increased number of detective hours in the department 	<ul style="list-style-type: none"> Assigned additional detective to work local felony crimes.
<ul style="list-style-type: none"> Increase levels of patrol services; more officers on the road responding to citizen requests for service and more round the clock coverage. 	<ul style="list-style-type: none"> Tracking number of officers assigned to patrol and hours worked. 	<ul style="list-style-type: none"> Requested additional officers in budget.
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
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<i>Type of Performance Measure</i>	<i>2014 Actual</i>	<i>2015 Actual</i>	<i>2016 Projected</i>	<i>2017 Projected</i>	<i>2018 Projected</i>

DRUG ENFORCEMENT FUND (171)

DESCRIPTION:

This fund was created to account for monies and proceeds from the sale of property seized during drug investigations and forfeited as outlined in RCW 69.50.505, or other state or federal laws. Additionally, all monies received by the City pursuant to a court order prescribing such monies shall be used for drug enforcement and deposited into this fund after certain amounts, if any, are deducted in accordance with state and federal laws. The City shall keep and provide to the State Treasurer records of such deposits. The fund is administered by the Police Department.

The fund was established for accumulating funds for the expansion and improvement of controlled substance related law enforcement activity including drug awareness education and the purchase, lease, and maintenance of equipment and other items necessary for drug enforcement by the City of Poulsbo Police Department. The monies deposited in this fund

shall be expended for these purposes only.

At the end of the budget year, any unexpended funds shall remain in the fund and be carried forward from year to year until expended for drug enforcement.

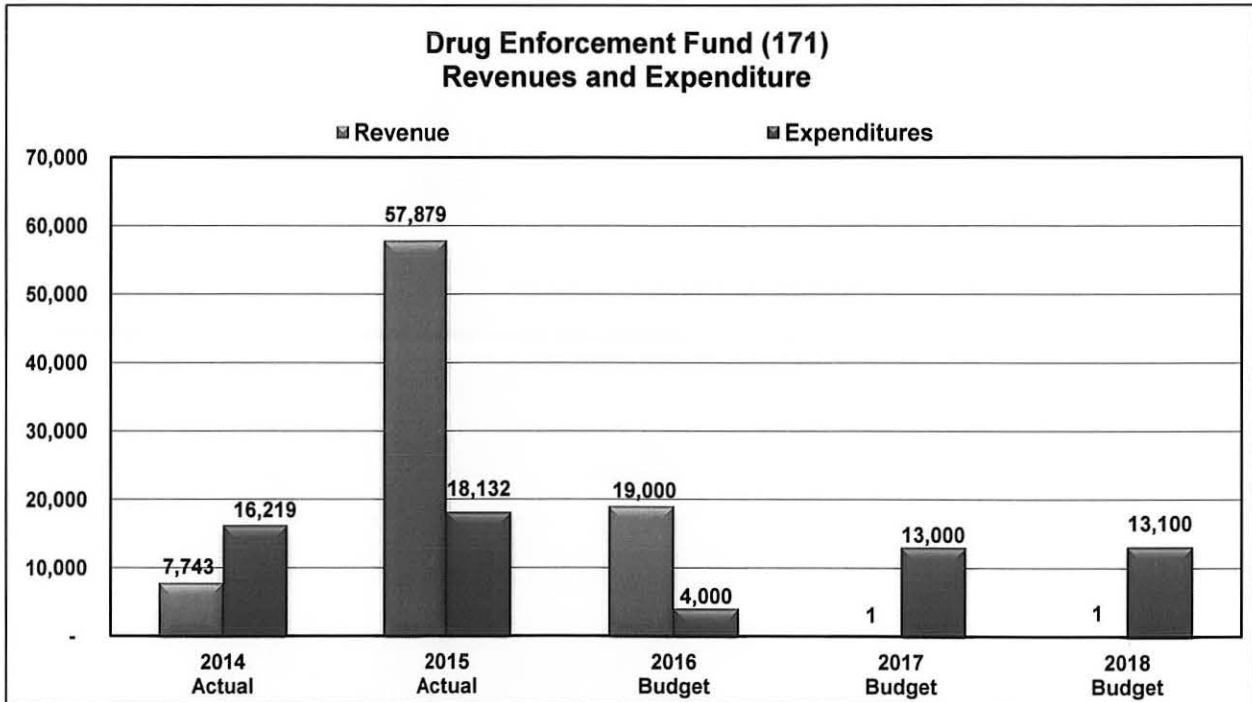
FUND RESOURCES:

As described, resources are derived from monies and property seized during drug investigations. The City is very conservative in this revenue estimate because of the type of activity that generates the revenue.

Certain law enforcement activities in concert with federal drug enforcement agencies such as the Drug Enforcement Agency (DEA) or the Department of Homeland Security (DHS) may result in reimbursement of overtime costs.

EXPENDITURE HIGHLIGHTS:

A new drug dog was purchased and trained in 2014. This fund will help support the on-going cost of this K-9 program.



2017-2018 Proposed Preliminary Budget - Police Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
DRUG ENFORCEMENT FUND											
<u>DRUG ENFORCEMENT RESOURCES</u>											
BEG BAL - RESTRICTED	25,254	16,778	56,524	56,524	68,000	11,476	20.3%	54,800	54,800	-19.4%	122,800
KITSAP CO - WESTNET	-	-	-	-	-	-	0.0%	-	(68,000)	0.0%	-
INVESTMENT INTEREST	18	47	50	100	100	50	100.0%	100	100	0.0%	200
K9 CONTRIB & DONATIONS	1,350	550	-	-	-	-	0.0%	-	(100)	0.0%	-
CONFISC FORFEIT PROPERTY	6,374	57,282	-	18,925	-	-	0.0%	-	-	0.0%	-
TOTAL RESOURCES	32,997	74,657	56,574	75,548	68,100	11,526	20.4%	54,900	(13,200)	-19.4%	123,000
<u>SPECIAL UNIT USES</u>											
UNIFORMS	295	-	1,000	-	1,000	-	0.0%	1,000	1,000	0.0%	2,000
UNIFORMS TAXABLE	-	-	625	-	-	(625)	-100.0%	-	(1,000)	0.0%	-
OFFICE & OPERATING SUPPL	164	702	500	-	600	100	20.0%	1,000	1,000	66.7%	1,600
FUEL FOR VEHICLE	-	-	-	-	-	-	0.0%	-	(600)	0.0%	-
SMALL TOOLS & MINOR EQUIP	2,172	-	1,000	-	4,000	3,000	300.0%	4,000	4,000	0.0%	8,000
PROFESSIONAL SERVICES	-	-	750	-	-	(750)	-100.0%	-	(4,000)	0.0%	-
COMMUNICATION	-	-	-	-	-	-	0.0%	-	-	0.0%	-
TRAVEL	-	-	500	-	2,000	1,500	300.0%	1,700	1,700	-15.0%	3,700
MISCELLANEOUS	-	-	-	-	-	-	0.0%	-	(2,000)	0.0%	-
TRAINING	-	149	1,000	-	1,000	-	0.0%	800	800	-20.0%	1,800
TOTAL SPECIAL UNIT USES	2,630	851	5,375	-	8,600	3,225	60.0%	8,500	(100)	-1.2%	17,100
<u>K-9 UNIT USES</u>											
UNIFORMS	11	24	500	-	600	100	20.0%	500	500	-16.7%	1,100
OFFICE & OPERATING SUPPL	707	172	500	562	750	250	50.0%	750	150	0.0%	1,500
SMALL TOOLS & MINOR EQUIP	6,224	-	4,000	-	1,000	(3,000)	-75.0%	1,000	250	0.0%	2,000
PROFESSIONAL SERVICES	61	-	500	-	-	(500)	-100.0%	-	(1,000)	0.0%	-
COMMUNICATION	-	-	-	-	-	-	0.0%	-	-	0.0%	-
TRAVEL	5,715	49	1,000	-	1,500	500	50.0%	1,500	1,500	0.0%	3,000
REPAIRS & MAINTENANCE	59	-	-	-	-	-	0.0%	-	(1,500)	0.0%	-
MISCELLANEOUS	7	11	-	-	-	-	0.0%	-	-	0.0%	-
DUES & SUBSCRIPTIONS	100	80	250	30	100	(150)	-60.0%	100	100	0.0%	200
TRAINING	704	445	1,000	2,725	750	(250)	-25.0%	750	650	0.0%	1,500
TOTAL K9 UNIT USES	13,589	781	7,750	3,317	4,700	(3,050)	-39.4%	4,600	(100)	-2.1%	9,300
TRANSFER OUT	-	16,500	-	-	-	-	0.0%	-	-	0.0%	-
TOTAL DRUG ENFORCEMENT USES	-	16,500	-	-	-	-	0.0%	-	-	0.0%	-
TOTAL DRUG ENFORCEMENT FUND US	16,219	18,132	13,125	3,317	13,300	175	1.3%	13,100	(200)	-1.5%	26,400
FUND BALANCE	16,778	56,524	43,449	72,231	54,800	11,351	26.1%	41,800	(13,000)	-23.7%	96,600

**POLICE RESTRICTED FUNDS (191):
PROGRAM DESCRIPTION:**

This fund is administered by the Police Department. It accounts for various revenues to be used specifically for criminal justice activities.

FUND RESOURCES:

Vessel Registration Fees: Money is allocated to counties with eligible boat safety programs approved by the State Parks and Recreation Commission. Distribution is based on the number of registered vessels by county of moorage. The county is responsible for equitable allocation to other jurisdictions with approved programs within the county. (RCW 88.02.040)

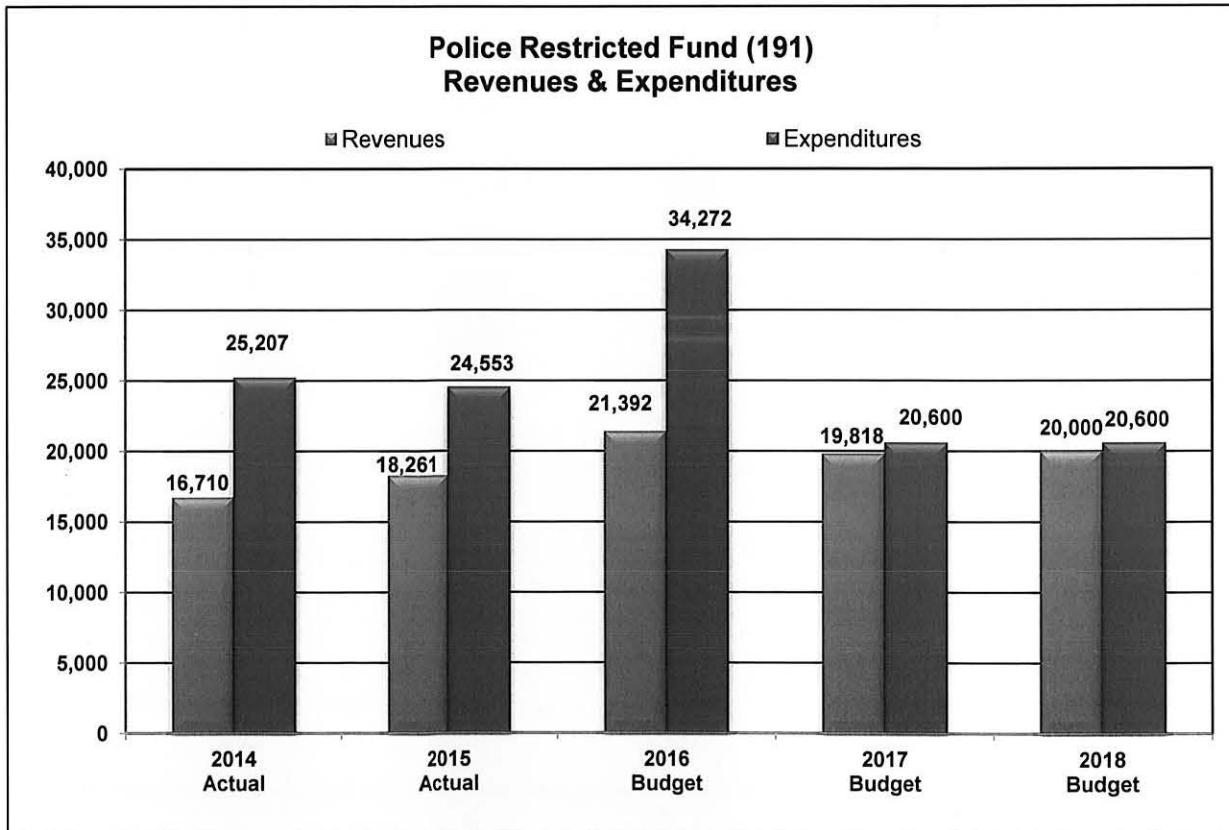
Criminal Justice Programs:

Criminal Justice funds must be used for innovative law enforcement strategies (RCW 82.14.330(2)(a), programs helping at-risk children or child abuse victims (RCW 82.14.330(2)(b), or programs reducing the level of domestic violence (RCW 82.14.330(2)(c).

FUND USES:

Fund uses for 2017/2018 will be:

- Kitsap County Drug Court
- Expenditures for our marine patrol program
- Small tools and supplies for police use from funds generated by donations
- Innovative policing tools used by police



2017-2018 Proposed Preliminary Budget - Police Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
POLICE RESTRICTED FUND											
<u>POLICE RESTRICTED RESOURCES</u>											
BEG BAL - ASSIGNED	9,054	20,707	20,899	20,899		(20,899)	-100.0%	21,100	21,100	0.0%	21,100
FED-US DEPT OF JUSTICE	-	-	3,700	-		(3,700)	-100.0%		-	0.0%	-
INVESTMENT INTEREST	310	175	200	102		(200)	-100.0%	200	200	0.0%	200
GAIN(LOSSES) ON INVESTMNT	(249)	(10)	-	67		-	0.0%		-	0.0%	-
CONTRIB & DONATIONS	-	-	-	-		-	0.0%		-	0.0%	-
CONFISC FORFEIT PROPERTY	118	1,041	500	1,019		(500)	-100.0%	1,000	1,000	0.0%	1,000
TRANSFERS IN	-	-	-	-		-	0.0%		-	0.0%	-
TOTAL GENERAL PROG RESOURCES	9,234	21,913	25,299	22,087	-	(25,299)	-100.0%	22,300	22,300	0.0%	22,300
BEG BAL - RESTRICTED	59,136	52,516	41,944	41,944		(41,944)	-100.0%	40,871	40,871	0.0%	40,871
VESSEL REGIS FEES	7,190	7,340	7,340	8,027		(7,340)	-100.0%	8,000	8,000	0.0%	8,000
TOTAL MARINE SAFETY PROGRAM RES	66,326	59,856	49,284	49,971	-	(49,284)	-100.0%	48,871	48,871	0.0%	48,871
BEG BAL - RESTRICTED	46,078	32,548	36,636	36,636		(36,636)	-100.0%	49,760	49,760	0.0%	49,760
CRMNL JSTC-SPCL PRGRMS	9,132	9,570	9,652	4,888		(9,652)	-100.0%	11,028	11,028	0.0%	11,028
OTHER CRIM NON-TRFC FINES	209	145	-	-		-	0.0%		-	0.0%	-
TOTAL CRIMINAL JUSTICE PROGRAM R	55,419	42,263	46,288	41,524	-	(46,288)	-100.0%	60,788	60,788	0.0%	60,788
TOTAL RESOURCES	130,978	124,032	120,871	113,582	-	(120,871)	-100.0%	131,959	131,959	0.0%	131,959
<u>POLICE RESTRICTED USES</u>											
OFFICE & OPERATING SUPPLY	-	1,014	5,000	38	1,000	(4,000)	-80.0%	1,000	1,000	0.0%	2,000
SMALL TOOLS & MINOR EQUIP	2,641	-	8,300	-	1,000	(7,300)	-88.0%	1,000	-	0.0%	2,000
TRANSFER OUT	-	-	-	-		-	0.0%		(1,000)	0.0%	-
TOTAL GENERAL PROG USES	2,641	1,014	13,300	38	2,000	(11,300)	-85.0%	2,000	-	0.0%	4,000

2017-2018 Proposed Preliminary Budget - Police Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
SALARIES	2,246	-	-	-	-	-	0.0%	-	-	0.0%	-
OVERTIME	1,425	7,052	-	1,579	2,500	2,500	0.0%	2,500	2,500	0.0%	5,000
BENEFITS	829	1,149	-	511	-	-	0.0%	-	(2,500)	0.0%	-
UNIFORMS	-	751	-	-	1,000	1,000	0.0%	1,000	1,000	0.0%	2,000
OFFICE & OPERATING SUPPL	-	1,900	2,500	2,486	1,100	(1,400)	-56.0%	1,100	100	0.0%	2,200
FUEL FOR VEHICLE	114	717	1,000	107	500	(500)	-50.0%	500	(600)	0.0%	1,000
SMALL TOOLS & MINOR EQUIP	-	-	3,500	2,044	1,500	(2,000)	-57.1%	1,500	1,000	0.0%	3,000
TRAVEL	-	729	500	-	1,000	500	100.0%	1,000	(500)	0.0%	2,000
REPAIRS & MAINTENANCE	8,189	5,614	2,500	-	1,500	(1,000)	-40.0%	1,500	500	0.0%	3,000
MISCELLANEOUS	-	-	100	-	-	(100)	-100.0%	-	(1,500)	0.0%	-
DUES & SUBSCRIPTIONS	100	-	-	-	-	-	0.0%	-	-	0.0%	-
TRAINING	908	-	1,000	-	500	(500)	-50.0%	500	500	0.0%	1,000
TOTAL MARINE SAFETY USES	13,810	17,912	11,100	6,727	9,600	(1,500)	-13.5%	9,600	-	0.0%	19,200
PROFESSIONAL SERVICES	-	-	-	-	-	-	0.0%	-	-	0.0%	-
TAXES & OPERATING ASSMTS	-	-	616	-	-	(616)	-100.0%	-	-	0.0%	-
MISCELLANEOUS	8,756	5,627	9,256	2,763	4,500	(4,756)	-51.4%	9,000	9,000	100.0%	13,500
TOTAL CRIMINAL JUST PROGRAM USE	8,756	5,627	9,872	2,763	4,500	(5,372)	-54.4%	9,000	4,500	100.0%	13,500
TOTAL POLICE RESTR USES	25,207	24,553	34,272	9,528	16,100	(18,172)	-53.0%	20,600	4,500	28.0%	36,700
FUND BALANCE	105,771	99,479	86,599	104,055	(16,100)	(102,699)	-118.6%	111,359	127,459	-791.7%	95,259

2017-2018 Proposed Preliminary Budget - Police Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
CRIMINAL JUSTICE TAX	123,356	134,232	115,000	70,509	120,000	5,000	4.3%	125,000	5,000	4.2%	245,000
TOTAL TAXES	123,356	134,232	115,000	70,509	120,000	5,000	0	125,000	5,000	0	245,000
POLICE & PROTCTV	3,330	3,612	5,000	6,941	3,000	(2,000)	-40.0%	3,000	-	0.0%	6,000
TOTAL LICENSES & PERMITS	3,330	3,612	5,000	6,941	3,000	(2,000)	-40.0%	3,000		0.0%	6,000
RECOVERY ACT-JAG	-	-	-	-	-	-	0.0%	-	-	0.0%	-
FED-HWY SAFETY	1,000	12,834	-	9,576	3,000	3,000	0.0%	3,000	-	0.0%	6,000
FED-ALCOHOL TRAFF	1,064	-	-	-	-	-	0.0%	-	-	0.0%	-
FED-OCCU PROTECT	1,016	-	-	-	-	-	0.0%	-	-	0.0%	-
FED-SPEEDING TRAF	-	-	-	-	-	-	0.0%	-	-	0.0%	-
FED-PRIORITY SAFETY	-	667	-	1,312	-	-	0.0%	-	-	0.0%	-
FED-BOATING SAFETY	-	6,742	-	-	-	-	0.0%	-	-	0.0%	-
ADMIN OFFICE OF COURTS	349	94	306	7	50	(256)	-83.7%	50	-	0.0%	100
ST-TRAFFIC SAFECOM GRT	931	-	-	-	-	-	0.0%	-	-	0.0%	-
CRMNL JSTC-VLNT CRM/POPUL	2,490	2,612	2,200	1,337	2,000	(200)	-9.1%	2,000	-	0.0%	4,000
SUQUAMISH TRIBE	-	20,000	-	-	-	-	0.0%	-	-	0.0%	-
NK SCHOOL DISTRICT	-	13,854	29,500	13,854	44,000	14,500	49.2%	60,000	16,000	36.4%	104,000
MNTL HLTH-OG KITSAP CO	-	-	55,854	21,177	-	(55,854)	-100.0%	-	-	0.0%	-
TOTAL INTERGOVERNMENTAL	6,850	56,803	87,860	47,263	49,050	(38,810)	-44.2%	65,050		32.6%	114,100
LAW ENFORCEMENT SVC	5,064	19,949	5,000	3,351	5,000	-	0.0%	5,000	-	0.0%	10,000
TOTAL CHARGE FOR SERVICES	5,064	19,949	5,000	3,351	5,000	-	0.0%	5,000		0.0%	10,000

2017-2018 Proposed Preliminary Budget - Police Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
CRIMINAL JUSTICE TAX	123,356	134,232	115,000	70,509	120,000	5,000	4.3%	125,000	5,000	4.2%	245,000
TOTAL TAXES	123,356	134,232	115,000	70,509	120,000	5,000	0	125,000	5,000	0	245,000
<u>FINES & FORFEITURES</u>											
TRAFFIC INFRACTION PNLTY	60,094	55,766	55,000	27,375	55,000	-	0.0%	57,500	2,500	4.5%	112,500
NON-TRAF INFR PENALTIES	291	270	100	139	100	-	0.0%	100	-	0.0%	200
CIVIL PARKING INFR PENALT	11,489	12,576	9,000	5,891	10,000	1,000	11.1%	10,000	-	0.0%	20,000
DUI FINES	745	1,003	1,000	383	750	(250)	-25.0%	750	-	0.0%	1,500
OTHER CRM TRF MSMNR FINES	2,978	3,080	3,000	2,366	3,500	500	16.7%	3,750	250	7.1%	7,250
BOATING SAFETY FINES	2,091	1,155	500	206	500	-	0.0%	500	-	0.0%	1,000
INVSTGTVE FD ASSESSMNTS	2,348	6,092	2,000	852	1,000	(1,000)	-50.0%	1,000	-	0.0%	2,000
OTHER CRM NON-TRF MSMNR FINE	1,147	2,059	2,000	1,412	2,000	-	0.0%	2,000	-	0.0%	4,000
TOTAL FINES & FORFEITURES	81,183	82,001	72,600	38,623	72,850	250	0.3%	75,600	-	3.8%	148,450
<u>MISCELLANEOUS</u>											
CONTRIB & DONATIONS	1,200	-	-	1,000	-	-	0.0%	-	-	0.0%	-
TOTAL MISCELLANEOUS	1,200	-	-	1,000	-	-	0.0%	-	-	0.0%	-

2017-2018 Proposed Preliminary Budget - Police Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
SALARIES	377,480	365,539	356,176	154,303		(356,176)	-100.0%		-	0.0%	-
OVERTIME	4,173	1,764	2,000	737	1,750	(250)	-12.5%	1,750	-	0.0%	3,500
CASUAL LABOR	1,780	3,543	-	42,032		-	0.0%		-	0.0%	-
BENEFITS	146,110	136,331	137,578	62,476		(137,578)	-100.0%		-	0.0%	-
BENEFITS/CAS LAB & OT	-	-	340	-	298	(42)	-12.4%		(298)	-100.0%	298
UNIFORMS	81	2,524	500	308	700	200	40.0%	700	-	0.0%	1,400
UNIFORMS TAXABLE	964	-	625	-	100	(525)	-84.0%	100	-	0.0%	200
PENSION & DISABILITY	28,184	23,824	30,164	11,789	29,164	(1,000)	-3.3%	29,164	-	0.0%	58,328
OFFICE & OPERATING SUPPLY	2,787	1,024	21,590	1,317	13,000	(8,590)	-39.8%	13,000	-	0.0%	26,000
FUEL FOR VEHICLE	34	19	-	283		-	0.0%		-	0.0%	-
SMALL TOOLS & MINOR EQUIP	322	-	10,000	-	5,000	(5,000)	-50.0%	5,000	-	0.0%	10,000
PROFESSIONAL SERVICES	2,963	2,991	2,000	1,116	4,500	2,500	125.0%	4,500	-	0.0%	9,000
COMMUNICATION	6,744	5,867	4,500	2,095	5,000	500	11.1%	5,000	-	0.0%	10,000
POSTAGE	876	961	1,000	287	800	(200)	-20.0%	800	-	0.0%	1,600
TRAVEL	3,518	5,965	3,500	116	4,500	1,000	28.6%	4,500	-	0.0%	9,000
TRAVEL-TAXABLE	-	-	100	-		(100)	-100.0%		-	0.0%	-
REPAIRS & MAINTENANCE	4,558	2,551	12,000	816	3,000	(9,000)	-75.0%	3,000	-	0.0%	6,000
MISCELLANEOUS	2,688	1,713	4,000	157	4,000	-	0.0%	4,000	-	0.0%	8,000
DUES & SUBSCRIPTIONS	2,363	822	4,000	560	1,000	(3,000)	-75.0%	1,000	-	0.0%	2,000
TRAINING	4,981	2,791	5,500	540	2,200	(3,300)	-60.0%	2,200	-	0.0%	4,400
TOTAL POLICE ADMIN	590,607	558,230	595,573	278,933	75,012	(520,561)	-87.4%	74,714	(298)	-0.4%	149,726
SALARIES	885,487	891,570	958,340	426,346		(958,340)	-100.0%		-	0.0%	-
OVERTIME	90,089	86,020	83,844	53,135	78,451	(5,393)	-6.4%	78,451	-	0.0%	156,902
OVERTIME-SHIFT ADJUSTMT	124	1,171	2,500	1,258	2,500	-	0.0%	3,000	500	20.0%	5,500
CASUAL LABOR	-	2,775	-	-		-	0.0%		-	0.0%	-
BENEFITS	365,818	378,045	405,380	187,411		(405,380)	-100.0%		-	0.0%	-
BENEFITS/CAS LAB & OT	-	-	14,254	-	13,761	(493)	-3.5%	13,761	-	0.0%	27,522
UNIFORMS	18,507	17,024	10,715	7,486	14,000	3,285	30.7%	14,000	-	0.0%	28,000
UNIFORMS-TAXABLE	-	1,224	-	1,250	1,250	1,250	0.0%	1,300	50	4.0%	2,550
OFFICE & OPERATING SUPPLY	11,804	28,568	28,660	36,052	28,468	(192)	-0.7%	26,000	(2,468)	-8.7%	54,468
FUEL FOR VEHICLE	51,818	42,005	52,000	16,455	48,000	(4,000)	-7.7%	52,000	4,000	8.3%	100,000
SMALL TOOLS & MINOR EQUIP	7,464	4,482	5,000	11,358	15,000	10,000	200.0%	13,000	(2,000)	-13.3%	28,000
PROFESSIONAL SERVICES	949	689	-	673	800	800	0.0%	800	-	0.0%	1,600
COMMUNICATION	12,811	13,111	12,500	4,708	11,000	(1,500)	-12.0%	11,250	250	2.3%	22,250
TRAVEL	1,796	3,098	1,540	4,175	7,200	5,660	367.5%	7,200	-	0.0%	14,400
TRAVEL-TAXABLE	36	51	-	-		-	0.0%		-	0.0%	-
REPAIRS & MAINTENANCE	23,516	16,890	28,000	7,659	21,000	(7,000)	-25.0%	21,000	-	0.0%	42,000
MISCELLANEOUS	926	111	7,000	750	1,000	(6,000)	-85.7%	1,000	-	0.0%	2,000
DUES & SUBSCRIPTIONS	-	-	-	90	4,300	4,300	0.0%	4,500	200	4.7%	8,800
TRAINING	6,343	3,733	10,000	4,180	9,500	(500)	-5.0%	9,500	-	0.0%	19,000
TOTAL POLICE OPERATIONS	1,477,487	1,490,566	1,619,733	762,987	256,230	(1,363,503)	-84.2%	256,762	532	0.2%	512,992

2017-2018 Proposed Preliminary Budget - Police Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
UNIFORMS	2,555	2,590	1,750	-	1,750	-	0.0%	1,750	-	0.0%	3,500
OFFICE & OPERATING SUPPLY	-	116	500	-	500	-	0.0%	500	-	0.0%	1,000
FUEL FOR VEHICLE	-	47	-	-	-	-	0.0%	-	-	0.0%	-
SMALL TOOLS & MINOR EQUIP	-	-	500	-	500	-	0.0%	500	-	0.0%	1,000
REPAIRS & MAINTENANCE	-	-	500	-	500	-	0.0%	500	-	0.0%	1,000
DUES & SUBSCRIPTIONS	-	-	-	-	-	-	0.0%	-	-	0.0%	-
TRAINING	-	-	500	-	500	-	0.0%	500	-	0.0%	1,000
TOTAL RESERVES PROGRAM	2,555	2,753	3,750	-	3,750	-	0.0%	3,750	-	0.0%	7,500
SALARIES	6,405	6,582	-	2,370	-	-	0.0%	-	-	0.0%	-
OVERTIME	-	-	-	-	2,500	2,500	0.0%	2,600	100	4.0%	5,100
BENEFITS	2,159	2,668	-	848	425	425	0.0%	425	-	0.0%	850
OFFICE & OPERATING SUPPLY	1,094	112	500	79	200	(300)	-60.0%	200	-	0.0%	400
FUEL FOR VEHICLE	-	-	-	-	-	-	0.0%	-	-	0.0%	-
SMALL TOOLS & MINOR EQUIP	-	-	1,000	-	1,500	500	50.0%	1,500	-	0.0%	3,000
TRAVEL	-	-	-	-	-	-	0.0%	-	-	0.0%	-
REPAIRS & MAINTENANCE	-	31	500	-	500	-	0.0%	500	-	0.0%	1,000
TRAINING	-	735	-	-	-	-	0.0%	-	-	0.0%	-
TOTAL MARINE SAFETY PRG	9,658	10,128	2,000	3,298	5,125	3,125	156.3%	5,225	100	2.0%	10,350
SALARIES	-	80,004	80,151	66,101	-	(80,151)	-100.0%	-	-	0.0%	-
OVERTIME	-	3,746	-	6,381	6,000	6,000	0.0%	6,000	-	0.0%	12,000
OVERTIME-SHIFT ADJUSTMENT	-	72	-	92	-	-	0.0%	-	-	0.0%	-
BENEFITS	-	32,600	33,785	28,188	-	(33,785)	-100.0%	-	-	0.0%	-
BENEFITS/CASUAL LABOR	-	-	-	-	1,020	-	-	1,020	-	-	-
UNIFORMS	-	54	-	-	-	-	0.0%	-	-	0.0%	-
OFFICE & OPERATING SUPPLY	-	1,398	1,000	-	1,000	-	0.0%	1,000	-	0.0%	2,000
SMALL TOOLS & MINOR EQUIP	-	-	-	-	-	-	0.0%	-	-	0.0%	-
PROFESSIONAL SERVICES	-	-	-	-	-	-	0.0%	-	-	0.0%	-
TRAVEL	-	-	-	-	800	800	0.0%	800	-	0.0%	1,600
MISCELLANEOUS	-	-	-	-	-	-	0.0%	-	-	0.0%	-
DUES & SUBSCRIPTIONS	-	-	-	-	-	-	0.0%	-	-	0.0%	-
TRAINING	-	-	-	-	500	500	0.0%	500	-	0.0%	1,000
TOTAL CRIME PREVENTION	-	117,875	114,936	100,762	9,320	(105,616)	-91.9%	9,320	-	0.0%	18,640
FUEL FOR VEHICLE	-	-	-	-	-	-	0.0%	-	-	0.0%	-
DUES & SUBSCRIPTIONS	-	-	-	-	-	-	0.0%	-	-	0.0%	-
TRAINING	-	-	-	-	-	-	0.0%	-	-	0.0%	-
TOTAL POLICE TRAINING	-	-	-	-	-	-	0.0%	-	-	0.0%	-

2017-2018 Proposed Preliminary Budget - Police Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
SALARIES	295,163	252,753	255,718	125,089		(255,718)	-100.0%		-	0.0%	-
OVERTIME	30,612	24,505	21,000	17,775	23,000	2,000	9.5%	23,900	900	3.9%	46,900
OVERTIME-SHIFT ADJSTMT	41	542	1,000	-	500	(500)	-50.0%	500	-	0.0%	1,000
BENEFITS	121,939	102,307	103,460	52,241		(103,460)	-100.0%		-	0.0%	-
BENEFITS/CAS LAB & OT	-	-	3,740	-	3,995	255	6.8%	3,995	-	0.0%	7,990
UNIFORMS	1,507	1,097	1,000	(213)	1,000	-	0.0%	1,000	-	0.0%	2,000
SMALL TOOLS & MINOR EQUIP	3,292	13,815	1,000	10,549	1,500	500	50.0%	1,500	-	0.0%	3,000
TRAVEL	11	38	-	-	500	500	0.0%	500	-	0.0%	1,000
REPAIRS & MAINTENANCE	2,968	5,469	500	4,308	1,000	500	100.0%	1,000	-	0.0%	2,000
MISCELLANEOUS	-	2,514	-	2,989	-	-	0.0%	-	-	0.0%	-
TRAINING	1,364	-	500	95	300	(200)	-40.0%	300	-	0.0%	600
INTROV PROF SVCS	2,500	-	-	-	-	-	0.0%	-	-	0.0%	-
TOTAL POLICE TRAFFIC	459,397	403,040	387,918	212,833	31,795	(356,123)	-91.8%	32,695	900	2.8%	64,490
SALARIES	-	12,149	13,039	6,399		(13,039)	-100.0%		-	0.0%	-
BENEFITS	-	6,591	7,147	3,514		(7,147)	-100.0%		-	0.0%	-
OFFICE & OPERATING SUPPLY	4,952	8,144	1,000	391	3,000	2,000	200.0%	1,000	(2,000)	-66.7%	4,000
SMALL TOOLS & MINOR EQUIP	-	-	500	-		(500)	-100.0%		-	0.0%	-
PROFESSIONAL SERVICES	352	432	1,000	324	500	(500)	-50.0%	500	-	0.0%	1,000
POSTAGE	12	113	-	188	200	200	0.0%	200	-	0.0%	400
TRAVEL	-	26	-	-	500	500	0.0%	500	-	0.0%	1,000
REPAIRS & MAINTENANCE	3,793	-	2,000	-		(2,000)	-100.0%		-	0.0%	-
MISCELLANEOUS	357	-	500	-	500	-	0.0%	500	-	0.0%	1,000
TRAINING	1,048	-	1,000	-	300	(700)	-70.0%	300	-	0.0%	600
TOTAL POLICE PROPERTY ROOM	10,514	27,456	26,186	10,815	5,000	(21,186)	-80.9%	3,000	(2,000)	-40.0%	8,000
SALARIES	45,001	44,910	-	-		-	0.0%		-	0.0%	-
OVERTIME	-	477	-	-	2,000	2,000	0.0%	2,000	-	0.0%	4,000
BENEFITS	9,750	8,666	-	-		-	0.0%		-	0.0%	-
BENEFITS/CASUAL LABOR					340			340			
UNIFORMS	179	-	500	-	150	(350)	-70.0%	150	-	0.0%	300
OFFICE & OPERATING SUPPLY	-	-	250	-	300	50	20.0%	300	-	0.0%	600
SMALL TOOLS & MINOR EQUIP	-	-	-	-	400	400	0.0%	500	100	25.0%	900
PROFESSIONAL SERVICES					14,800			14,800		0.0%	29,600
COMMUNICATION	-	-	150	-	600	450	300.0%	600	-	0.0%	1,200
TRAVEL	-	-	100	-	500	400	400.0%	500	-	0.0%	1,000
REPAIRS & MAINTENANCE	-	-	1,000	-	300	(700)	-70.0%	300	-	0.0%	600
INTRGOV PROF SVCS	7,319	10,014	55,173	7,056		(55,173)	-100.0%		-	0.0%	-
TOTAL MONITORING OF PRISONERS	62,248	64,067	57,173	7,056	19,390	(37,783)	-66.1%	19,490	100	0.5%	38,880
SALARIES	-	-	-	-		-	0.0%		-	0.0%	-
OVERTIME	-	-	-	-		-	0.0%		-	0.0%	-
BENEFITS	-	-	-	-		-	0.0%		-	0.0%	-
UNIFORMS	-	-	-	-	150	150	0.0%	150	-	0.0%	300
OFFICE & OPERATING SUPPLY	-	-	-	-	300	300	0.0%	300	-	0.0%	600
FUEL	-	-	-	-	-	-	0.0%	-	-	0.0%	-

2017-2018 Proposed Preliminary Budget - Police Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
REPAIRS & MAINTENANCE	-	-	-	-	300	300	0.0%	300	-	0.0%	600
MISCELLANEOUS	-	-	-	-	250	250	0.0%	250	-	0.0%	500
TRAINING	-	-	-	-	200	200	0.0%	250	50	25.0%	450
TOTAL CODE ENFORCEMENT	-	-	-	-	2,700	2,700	0.0%	2,750	50	1.9%	5,450
TOTAL POLICE DEPARTMENT	2,612,465	2,674,115	2,807,269	1,376,684	408,322	(2,398,947)	-85.5%	407,706	(616)	-0.2%	816,028

2017-2018 Proposed Preliminary Budget - Police Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
INTRGOV PROF SVCS	89,783	118,677	150,480	58,264		(150,480)	-100.0%	150,480	150,480	0.0%	150,480
TOTAL CARE OF PRISONERS	89,783	118,677	150,480	58,264	-	(150,480)	-100.0%	150,480	150,480	0.0%	150,480
OFFICE & OPERATING SUPPLY	171	-	-	-							
SMALL TOOLS & MINOR EQUIP	524	-	1,000	-	1,000	-	0.0%	1,000	-	0.0%	2,000
INTRGOV PROF SVCS	12,488	13,239	15,826	13,521	15,826	-	0.0%	15,826	-	0.0%	31,652
TOTAL DISASTER PREPAREDNESS	13,183	13,239	16,826	13,521	16,826	-	0.0%	16,826	-	0.0%	33,652

CITY OF POULSBO BUDGET REQUEST

Capital Equipment Replacement Request

Use this request form for those items over \$5,000 which are not computer equipment

Department:

Date form completed:

Completed by:

1. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

Continue transitioning our old handguns which are 3rd generation Glock to the latest 4th generation Glock handguns. Current weapons are nearing 10 years old and should be replaced due to wear and tear. Weapons failure poses a potential high liability risk to the City. We are trading out 5-6 handguns over a three year period to mitigate the costs. 5 were replaced in 2015 and 5 will be replaced in 2016 and the remainder in 2017.

Replace with:

Glock 4th Generation Model 21 Handguns

2017 Estimated Cost	
\$	3,100.00
Fund:	General

2018 Estimated Cost	
Fund:	

2. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

Begin replacing our current TASER controlled electronic weapon (CEW) with newer models. The TASER has a manufactured recommended life span of 5 years. Some of our TASER's are well over 8 years old. Some have broken and been replaced in the last 3 years. We plan on replacing 4-5 TASERs per year until we have replaced the old ones.

Replace with:

Replacing 5 TASER X26P for each year of Biennial.

2017 Estimated Cost	
\$	5,250.00
Fund:	General

2018 Estimated Cost	
\$	5,250.00
Fund:	General

3. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

Replace with:

2017 Estimated Cost	
\$	-
Fund:	

2018 Estimated Cost	
	General
Fund:	

4. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

Replace with:

2017 Estimated Cost	
\$	-
Fund:	

2018 Estimated Cost	
\$	-
Fund:	

CITY OF POULSBO BUDGET REQUEST

Capital Equipment Replacement Request

Use this request form for those items over \$5,000 which are not computer equipment

Department:

Date form completed:

Completed by:

1. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

2008 Ford Crown Victoria, license 44586D. Vehicle is in dire need of replacement. It is not the oldest vehicle in our fleet, however it has suffered the most from use. Vehicle shakes when over 50 mph. Vehicle has over 102,000 miles. (Reminder, this is miles driven, hours the engine has run is probably equal to 30 to 50k more). This vehicle is a potential safety issue and should be considered a risk for the City.

Replace with:

2017 Ford Police Interceptor (Explorer) with 4x4, mid-size utility.

2017 Estimated Cost	
\$	47,000.00
Fund:	General

2018 Estimated Cost	
\$	-
Fund:	

2. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

2005 Ford Explorer, license 39511D. Vehicle will be 13 years old when replaced. It currently has over 115,000 miles at this time. This vehicle is also beyond it's end of life for a typical vehicle in police service.

Replace with:

2018 Ford Police Interceptor (Explorer) 4x4, mid-size utility.

2017 Estimated Cost	
\$	-
Fund:	

2018 Estimated Cost	
\$	49,000.00
Fund:	General

3. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

2009 Ford Crown Victoria, license 46991D. Vehicle is also high in mileage and showing its age more then some of our older vehicles. The vehicle has over 101,000 miles at this time.

Replace with:

2018 Ford Police Interceptor (Explorer) 4x4, mid-size utility.

2017 Estimated Cost	
\$	-
Fund:	

2018 Estimated Cost	
\$	49,000.00
Fund:	General

4. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

Replace with:

2017 Estimated Cost	
\$	-
Fund:	

2018 Estimated Cost	
\$	-
Fund:	

CITY OF POULSBO BUDGET REQUEST

Capital Equipment Replacement Request

Use this request form for those items over \$5,000 which are not computer equipment

Department:

Date form completed:

Completed by:

1. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

Continue transitioning our old handguns which are 3rd generation Glocks to the latest 4th generation Glock handguns. Current weapons are nearing 10 years old and should be replaced due to wear and tear. Weapons failure poses a potential high liability risk to the City. We are trading out 5-6 handguns over a three year period to mitigate the costs. 5 were replaced in 2015 and 5 will be replaced in 2016 and 5 in 2017, the remainder in 2018.

Replace with:

Glock 4th Generation Model 21 Handguns

2017 Estimated Cost	
\$	1,500.00
Fund:	General

2018 Estimated Cost	
\$	800.00
Fund:	General

2. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

Begin replacing our current TASER controlled electronic weapon (CEW) with newer models. The TASER has a manufactured recommended life span of 5 years. Some of our TASER's are well over 8 years old. Some have broken and been replaced in the last 3 years. We plan on replacing 4-5 TASERs per year until we have replaced the old ones.

Replace with:

Replacing 5 TASER X26P for each year of Biennial.

2017 Estimated Cost	
\$	5,250.00
Fund:	General

2018 Estimated Cost	
\$	5,250.00
Fund:	General

3. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

Replace with:

2018 Ford Police Interceptor (Explorer) 4x4, mid-size utility.

2017 Estimated Cost	
\$	-
Fund:	

2018 Estimated Cost	
Fund:	General

4. Item to be replaced (include age, type, purchase date, and reason requesting replacement):

Replace with:

2017 Estimated Cost	
\$	-
Fund:	

2018 Estimated Cost	
\$	-
Fund:	

CITY OF POULSBO BUDGET REQUEST			
BASELINE ADJUSTMENT REQUEST			
For the budget process, departments are limited to the previous budget levels with the exception of wages, benefits and contractual costs. If any line items need to be increased to <i>maintain the current level of service</i> , departments should complete a Baseline Adjustment Request form. Baseline Adjustment Requests should be prioritized by each department and/or fund, with no two requests having the same priority number.			
Title:		Department:	Fund:
Training/Travel Costs		Police	General Fund
2017 Cost:	2018 Cost:	Priority:	Choose from dropdown list
\$ 4,500.00		Department Contact:	Deputy Chief Andy Pate
Council Goal this request responds to:		8 Public Safety	
Description of Request:			
In 2006 the State of Washington mandated that every FT officer receive a minimum of 24 hours of State approved training per year. In 2016, the State mandated the addition of Reserve officers to the 24 hour minimum. (See WAC 139-05-810). The department has not had an increase to the training/travel line in several years.			
Advantages of Approval / Implications of Denial:			
Advantage is the department would be in a position to adequately cover the mandated and increasing costs associated with training for reserve officers as well as cover the costs of training for the Code Enforcement/Monitoring Prisoners position. Denial would put the department in the position of having to reduce or limit future training and/or deplete other funds in order to provide essential training.			
Alternatives (Delayed Funding / Partial Funding):			
Alternative would be to reduce training for reserve officers and the new position which could be an increased risk of liability to the City or the Department. The Department could reduce or eliminate the number of reserve officers. A reduction in reserve officers would impact police presence especially during special events and festivals.			
General Adjustments will be divided into three categories: 1) Non Discretionary - costs beyond staff's control (i.e. utility, fuel) 2) Mandatory/Regulatory - costs for legally mandated items (i.e. election costs, taxes) 3) Other - other adjustments (i.e. training, small tools, supplies, equipment) Please enter the costs into the appropriate category below.			
2017 Associated Cost		2018 Associated Cost	
	Non-Discretionary	Mandatory Regulatory	Other
Wages			
Benefits			
Supplies			
Other		\$4,500.00	
Capital			
Total	\$ -	\$ 4,500.00	\$ -
	Non-Discretionary	Mandatory Regulatory	Other
Wages			
Benefits			
Supplies			
Other			
Capital			
Total	\$ -	\$ -	\$ -
One Time Expense: <input type="checkbox"/>		Continuous Funding Request: <input checked="" type="checkbox"/>	
Funding Source Description:			
\$2500 is to account for the increased training costs associated with the 2006 mandate to provide 24 hours of training as well as the increased cost of training due to cost of living increases. \$2000 is associated with the cost increases associated with the new position and the new mandate to provide 24 hours of training to reserve officers.			

CITY OF POULSBO BUDGET REQUEST

NEW PROGRAM REQUEST

A New Program Request form should be completed and submitted for any budget requests for New Programs (*those other than being provided by current level of service*). Any Capital Request costs associated with this New Program Request must be accounted for on this same request. New Program Requests should be prioritized by each department and/or fund, with no two requests having the same priority number.

Title:		Department:	Fund:
Investigation Software (CLEAR)		Police	General
2017 Cost:	2018 Cost:	Priority:	2
\$ 2,500.00		Department Contact:	Deputy Chief Andy Pate
Council Goal this request responds to:		8 Public Safety	

Description of Request:
 This year the department has concentrated on building its investigative abilities. This has been done primarily to meet the needs of the public as significant crimes have increased over the last few years and the workload for one detective has grown substantially. We have moved a second officer into our investigations. This was done in order to meet the growing need to handle felony level investigations and to be able to respond after hours to major crimes. In 2017, to meet the goals of the department, we intend to provide investigative software for the detectives to use during major and minor crime investigations.

Advantages of Approval / Implications of Denial:
 This software will provide extensive research capabilities regarding criminal investigations. In just minutes our detectives can locate people and/or businesses, see any affiliations they have with other entities, and find criminal history to include photos. The software also assists in analyzing patterns in criminal behavior, trends of offenders and puts it in a visual pattern. It also gives the history on this information. This results in a massive reduction in investigative hours allowing our detectives to focus more on building cases and less on making repeat phone calls and inquiries to other agencies and entities.

Alternatives (Delayed Funding / Partial Funding):
 Continued use of extensive man hours to research basic information, to include delayed wait times to receive information and intelligence from other agencies, particularly agencies outside the State.

	2017 Associated Cost		2018 Associated Cost
Wages		Wages	
Benefits		Benefits	
Supplies		Supplies	
Other	2,500.00	Other	
Capital		Capital	
Total	\$ 2,500.00	Total	\$ -

One Time Expense: Continuous Funding Request:

Funding Source Description:

CITY OF POULSBO BUDGET REQUEST

NEW PROGRAM REQUEST

A New Program Request form should be completed and submitted for any budget requests for New Programs (*those other than being provided by current level of service*). Any Capital Request costs associated with this New Program Request must be accounted for on this same request. New Program Requests should be prioritized by each department and/or fund, with no two requests having the same priority number.

Title:		Department:	Fund:
New Officer Position		Police	General
2017 Cost:	2018 Cost:	Priority:	1
\$ 157,645.00		Department Contact:	Deputy Chief Andy Pate
Council Goal this request responds to:		8 Public Safety	

Description of Request:

This position will add one officer to be assigned to patrol within the City Limits. Goals of the Department is to continue to improve levels of service to the public.

Advantages of Approval / Implications of Denial:

This addition will allow the department to maintain or improve levels of service to the public as the City grows in size and complexity. Staffing level increase for the officers will also further reduce the need for overtime which is not only a cost savings to the City, but also a measure of relief for the officers to have more off time. This addition will also help to buffer the future impacts of senior, tenured officers leaving the department. If denied, the department will continue to struggle with overtime issues and also the department will continue to balance on the edge of having enough officers for the road and not having enough which is heavily felt when the department loses an officer to retirement or job change.

Alternatives (Delayed Funding / Partial Funding):

Continued use of high levels of overtime to cover shifts for officers on leave. Management may need to make policies which will negatively impact current levels of service to the public.

	2017 Associated Cost		2018 Associated Cost
Wages	67,850.00	Wages	
Benefits	33,924.00	Benefits	
Supplies	7,500.00	Supplies	
Other		Other	
Capital	48,371.00	Capital	
Total	\$ 157,645.00	Total	\$ -

One Time Expense: Continuous Funding Request:

Funding Source Description:

\$103,274.00 is continuous in order to pay salary, benefits and increased travel, training, and supply costs of the additional officer. \$54,371.00 is a one time cost to outfit the new position and will not continue.

CITY OF POULSBO BUDGET REQUEST

NEW PROGRAM REQUEST

A New Program Request form should be completed and submitted for any budget requests for New Programs (*those other than being provided by current level of service*). Any Capital Request costs associated with this New Program Request must be accounted for on this same request. New Program Requests should be prioritized by each department and/or fund, with no two requests having the same priority number.

Title:		Department:	Fund:
New Officer Position		Police	General
2017 Cost:	2018 Cost:	Priority:	1
	\$ 157,645.00	Department Contact:	Deputy Chief Andy Pate
Council Goal this request responds to:		8 Public Safety	

Description of Request:
 This position will add one officer to be assigned to patrol within the City Limits. Goals of the Department is to continue to improve levels of service to the public.

Advantages of Approval / Implications of Denial:
 This addition will allow the department to maintain or improve levels of service to the public as the City grows in size and complexity. Staffing level increase for the officers will also further reduce the need for overtime which is not only a cost savings to the City, but also a measure of relief for the officers to have more off time. This addition will also help to buffer the future impacts of senior, tenured officers leaving the department. If denied, the department will continue to struggle with overtime issues and also the department will continue to balance on the edge of having enough officers for the road and not having enough which is heavily felt when the department loses an officer to retirement or job change.

Alternatives (Delayed Funding / Partial Funding):
 Continued use of high levels of overtime to cover shifts for officers on leave. Management may need to make policies which will negatively impact current levels of service to the public.

	2017 Associated Cost		2018 Associated Cost
Wages		Wages	67,850.00
Benefits		Benefits	33,924.00
Supplies		Supplies	7,500.00
Other		Other	
Capital		Capital	48,371.00
Total	\$ -	Total	\$ -

One Time Expense: Continuous Funding Request:

Funding Source Description:
 \$103, 274.00 is continous in order to pay salary, benefits and increased travel, training, and supply costs of the additional officer. \$54,371.00 is a one time cost to outfit the new position and will not continue.

RISK MANAGEMENT and CITY PROSECUTOR DEPARTMENTS

Risk Management Appropriations - \$
City Prosecutor Appropriations - \$
FTE's - 1.5

Risk Management Mission Statement

The mission of the Risk Management Department is to protect the City of Poulso's assets and resources and to collaborate with staff to help them meet their goals thereby minimizing the probability, occurrence and impact of losses to the City of Poulso.

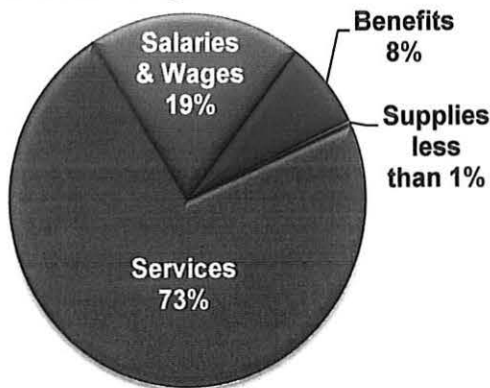
City Prosecutor Mission Statement

The mission of the City Prosecutor is to ethically, effectively and justly prosecute all adult misdemeanor and infraction violations of state and local laws occurring within the City; protect the rights of crime victims, and create and preserve an environment of safety and security for the citizens of Poulso.

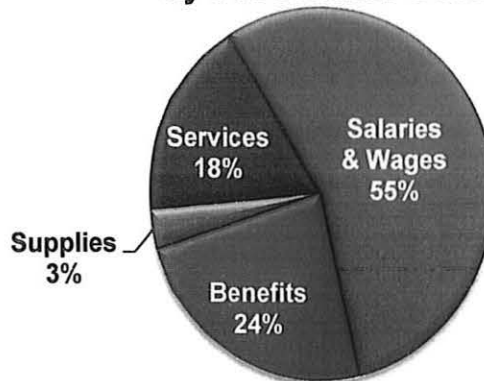
Public Safety/Legal Committee Members:

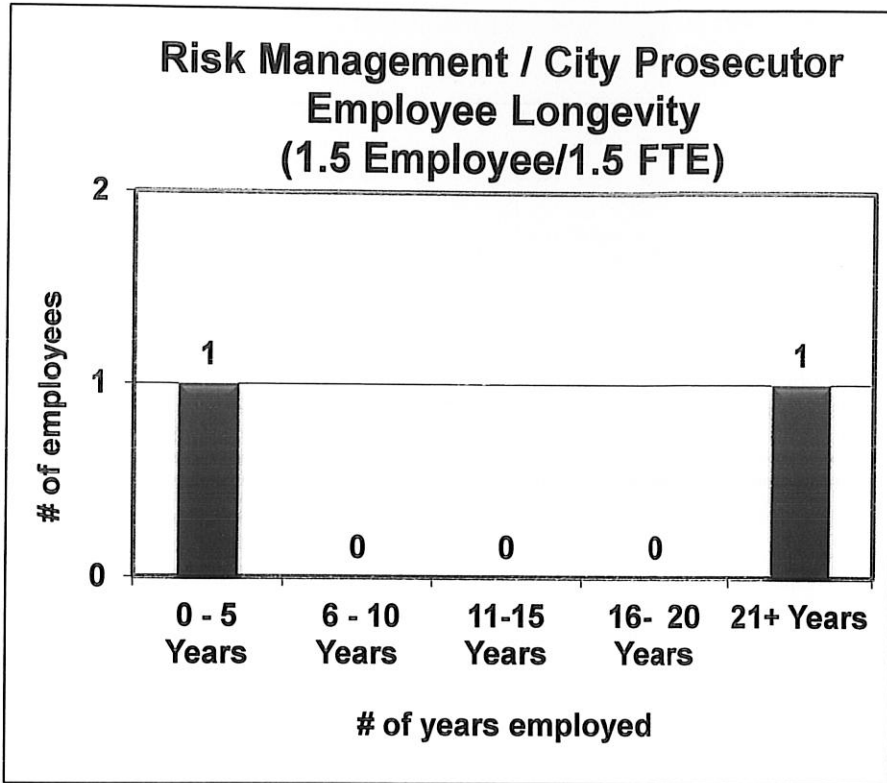
Jim Henry
Jeff McGinty
Ed Stern

2017-2018 Risk Management Uses



2017-2018 City Prosecutor Uses





RISK MANAGEMENT PROGRAM DESCRIPTION:

The Risk Management Department coordinates services and programs which assist City departments in minimizing the probability, occurrence and impact of losses to the City.

Risk Management Functions include:

- Serve as the City delegate to the Washington Cities Insurance Authority (WCIA)
- Coordinate and assist with claims and litigation management
- Manage updates to the Poulsbo Municipal Code to ensure consistency
- Review contracts for City departments and assist with ensuring contract compliance
- Serve as American with Disabilities Act coordinator
- Assist with special projects as requested by the Mayor

The budget includes costs associated with training, travel and dues to ensure compliance with Washington Cities Insurance Authority delegate responsibilities and to stay current on legal requirements and best practices for City operations.

This budget also includes expenditures related to liability and property insurance costs. Government functions are charged to the General Fund. Amounts related to the utility funds are charged directly to those funds.

2016 ACCOMPLISHMENTS:

Risk Management:

- City completed all 2016 Washington City Insurance Authority COMPACT requirements, including successful completion of risk audit focused on City sidewalks
- Made progress towards ongoing Municipal Code review project
- Reviewed body worn camera policy for Police Department
- Drafted ordinances related to camping and drug related loitering in/on City owned property
- Assisted with the creation and implementation of a Naloxone program for the Police Department
- Contributed to revision and review of

City processes and procedures related to public records retention and disclosure.

- Ensured City compliance with the Open Government Trainings Act

CITY PROSECUTOR PROGRAM DESCRIPTION:

The City Prosecutor Department is entrusted with the prosecution of all adult misdemeanor and infraction violations of state and local law. After the investigating agency presents a case for potential prosecution, the City Prosecutor must independently review the facts and law to determine if the matter is appropriate for criminal prosecution. The City Prosecutor reviews over 200 cases per year for criminal charging from the Poulsbo Police Department alone. While the Kitsap County Prosecutor's Office prosecutes all felonies and juvenile cases, cases prosecuted by the City Prosecutor range from relatively minor offenses to significant acts of violence, including acts of domestic violence. A small sampling of the offenses prosecuted by the City Prosecutor include:

- Driving Under the Influence of Alcohol or Drugs
- Assault 4th Degree
- Violation of a Protection Order
- Hit and Run
- Use of Drug Paraphernalia
- Harrassment
- Reckless Endangerment
- Cyberstalking
- Indecent Exposure
- Malicious Mischief
- Criminal Trespass
- Theft

In addition to prosecution, City Prosecutor Functions include:

- Serve as the City's legal advisor on all criminal matters, civil and traffic infractions, and crime-related property forfeitures.
- Protect and ensure the rights of crime victims through successful prosecution, and necessary communication from the City Prosecutor

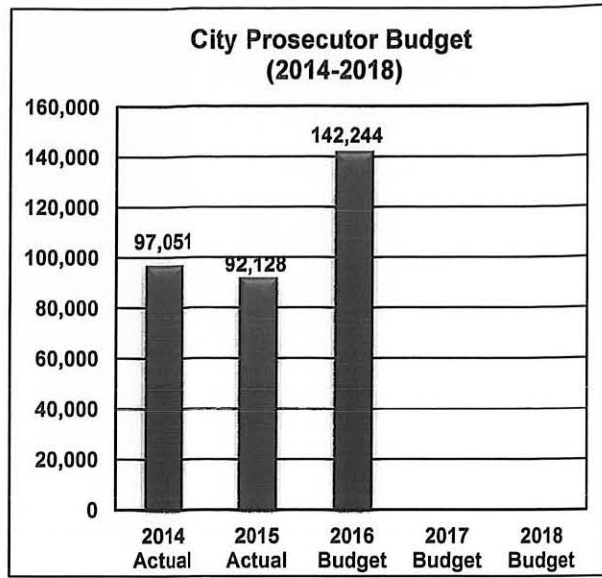
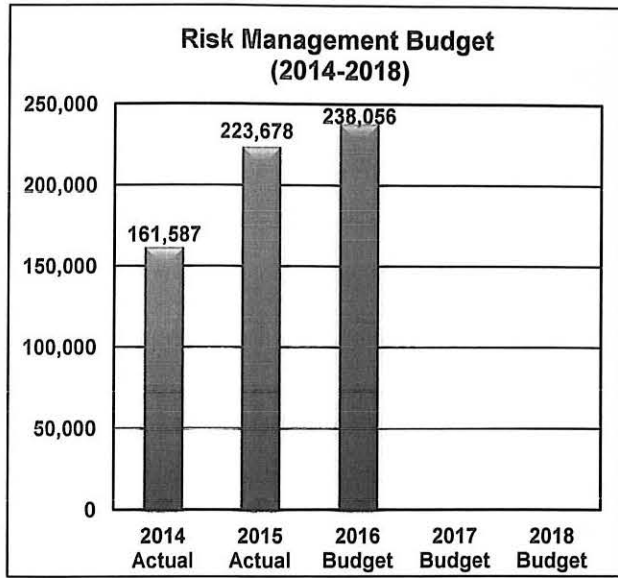
- Provide regular legal updates and training related to criminal matters to local law enforcement
- Promote and foster education of the public about the criminal justice system, crime prevention, and victims' rights
- Work in cooperation with other agencies, public officials, and community business leaders to create successful partnerships to improve the quality of life for the people of Poulsbo

2016 ACCOMPLISHMENTS:**City Prosecutor:**

- Continued the successful transition of prosecution services in house, resulting in an increase number of case referrals and local point of contact for victims of crime in Poulsbo.
- Supported the coordination of efforts between the YWCA of Kitsap County, and the Suquamish Tribe Victim Advocate, to ensure the regular presence of a victim advocate during weekly court hearings.
- Established new processes to maintain and increase communication with crime victims and witnesses
- Restructured filing and case numbering system to achieve consistency.
- Assisted the Cities of Bremerton and Port Townsend pursuant to Inter-local Agreements for back-up prosecution services.
- Maintained regular contact with the Police Department to discuss, review and provide legal advice on criminal matters.

STAFFING:

The Risk Management Department/City Prosecutor Office was created in 2015 and is currently staffed by the Risk Manager/City Prosecutor and a part-time support staff person.



Prosecutor Department Goals

Goal: *Ensure effective, timely and just criminal prosecution*

Responds to Council Goal #:	8	Public Safety
	10	Customer Service

Objectives	Measurement	Progress
<ul style="list-style-type: none"> Timely review referrals for charging decisions 	<ul style="list-style-type: none"> Time between receipt of referral and charging decision 	<ul style="list-style-type: none"> Near completion of review of all backlogged cases (those referred without a charging decision prior to March 31, 2016)
<ul style="list-style-type: none"> Timely communication with referring agency as to disposition, or required additional information 	<ul style="list-style-type: none"> Number of decline to prosecute notices or follow up requests made and date of notices/requests 	<ul style="list-style-type: none"> Process implemented for communication regarding follow up or decline notices
<ul style="list-style-type: none"> Establish and maintain communication with crime victims, witnesses, and community advocacy agencies 	<ul style="list-style-type: none"> Number of, and method of contact with crime victims and witnesses 	<ul style="list-style-type: none"> Implemented policy and procedure for victim notification of case filing or decline; as well as referral policy to community advocacy agencies
<ul style="list-style-type: none"> Appropriately and consistently manage case information and capture case data 	<ul style="list-style-type: none"> Implementation of electronic case management system 	<ul style="list-style-type: none"> Vendor identified
<ul style="list-style-type: none"> Establish policies and procedures for the Prosecutor's Office 	<ul style="list-style-type: none"> Creation and adoption of policies and procedures, including charging standards 	<ul style="list-style-type: none"> Policy and procedure needs identified
<ul style="list-style-type: none"> Provide consistent legal advice, training and updates regarding issues related to criminal matters to the Police Department 	<ul style="list-style-type: none"> Distribution of quarterly case law updates and provision of at least yearly training 	<ul style="list-style-type: none"> Regular informal discussions regarding legal issues related to criminal matters

Type of Performance Measure	2014 Actual	2015 Actual	2016 Projected	2017 Projected	2018 Projected
Number of case referrals from Poulso Police Department	n/a	220	328	344	361
Number of cases filed	n/a	unknown	246	258	270

Risk Management Department Goals

Goal: Effectively manage and assist to limit the potential risk of liability exposure for the City

Responds to Council Goal #:	8	Public Safety
	9	Revenues and Financial Stability
	10	Customer Service

Objectives	Measurement	Progress
<ul style="list-style-type: none"> Maintain compliance with obligations of membership with Washington Cities Insurance Authority 	<ul style="list-style-type: none"> Compliance with COMPACT obligations 	<ul style="list-style-type: none"> 2016 Compact obligations on track for completion
<ul style="list-style-type: none"> Review for consistency and any necessary updates to the Poulsbo Municipal Code 	<ul style="list-style-type: none"> Creation of log of code provisions which require update or other action and collaboration to initiate any needed changes 	<ul style="list-style-type: none"> Review of each section of the code initiated
<ul style="list-style-type: none"> Ensure policies, procedures and processes are consistent with existing law and are effective in reduction or elimination of potential liability 	<ul style="list-style-type: none"> Analyze the areas of greatest risk and prioritize review, update and drafting citywide policies and procedures accordingly. 	<ul style="list-style-type: none"> Review and collaborated with several departments on identified areas of need
<ul style="list-style-type: none"> Communicate effectively with City leadership and other departments regarding claims, litigation and other potential exposures, as well as options for mitigation 	<ul style="list-style-type: none"> Provide quarterly updates and regularly distribute training or other key information for review 	<ul style="list-style-type: none"> Regular distribution of training announcements; Creation and maintenance of log documenting compliance with Open Government Act Training requirements;
•	•	•
•	•	•
•	•	•

Type of Performance Measure	2014 Actual	2015 Actual	2016 Projected	2017 Projected	2018 Projected
Number of Claims for Damages Filed	17	12	7	5	5
Number of Litigation Matters Initiated Naming the City as a Defendant	unknown	2	1	1	1

2017-2018 Proposed Preliminary Budget - Prosecutor/Risk Management Department

ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Budget	2016 YTD 6/30/2016	2017 Budget	2017 to 2016 Variance	Percent Variance	2018 Budget	2018 to 2017 Variance	Percent Variance	2017-2018 Budget
SALARIES	-	51,196	78,621	40,709		(78,621)	-100.0%	78,621	78,621	0.0%	78,621
CASUAL LABOR	-	4,479	-	1,614	-	-	0.0%	-	-	0.0%	-
BENEFITS	-	21,664	33,623	16,596		(33,623)	-100.0%	33,623	33,623	0.0%	33,623
OFFICE & OPERATING SUPPLY	-	2,434	5,000	1,361	5,000	-	0.0%	5,000	-	0.0%	10,000
SMALL TOOLS & MINOR EQUIP	-	658	-	2,999	-	-	0.0%	-	-	0.0%	-
PROFESSIONAL SERVICES	-	-	17,500	-	17,500	-	0.0%	17,500	-	0.0%	35,000
POSTAGE	-	61	-	10	-	-	0.0%	-	-	0.0%	-
TRAVEL	-	3,165	-	154	-	-	0.0%	-	-	0.0%	-
TRAVEL-TAXABLE	-	-	-	-	-	-	0.0%	-	-	0.0%	-
MISCELLANEOUS	-	-	-	216	-	-	0.0%	-	-	0.0%	-
DUES & SUBSCRIPTIONS	-	2,725	5,000	2,945	5,000	-	0.0%	5,000	-	0.0%	10,000
TRAINING	-	420	2,500	35	2,500	-	0.0%	2,500	-	0.0%	5,000
TOTAL LEGAL	-	86,802	142,244	66,639	30,000	(112,244)	-78.9%	142,244	112,244	374.1%	172,244
SALARIES	-	55,807	46,152	24,829		(46,152)	-100.0%	46,152	46,152	0.0%	46,152
CASUAL LABOR	-	492	-	-	-	-	0.0%	-	-	0.0%	-
BENEFITS	-	21,702	18,113	8,892		(18,113)	-100.0%	18,113	18,113	0.0%	18,113
OFFICE & OPERATING SUPPLY	-	-	626	45	626	-	0.0%	626	-	0.0%	1,252
SMALL TOOLS & MINOR EQUIP	-	-	250	-	250	-	0.0%	250	-	0.0%	500
PROFESSIONAL SERVICES	-	-	-	-	-	-	0.0%	-	-	0.0%	-
POSTAGE	-	8	337	1	337	-	0.0%	337	-	0.0%	674
TRAVEL	-	33	712	220	712	-	0.0%	712	-	0.0%	1,424
TRAVEL-TAXABLE	-	-	-	-	-	-	0.0%	-	-	0.0%	-
REPAIRS & MAINTENANCE	-	-	-	-	-	-	0.0%	-	-	0.0%	-
MISCELLANEOUS	-	-	127	-	127	-	0.0%	127	-	0.0%	254
DUES & SUBSCRIPTIONS	-	355	430	-	430	-	0.0%	430	-	0.0%	860
TRAINING	-	-	632	-	632	-	0.0%	632	-	0.0%	1,264
TOTAL RISK MANAGEMENT	-	78,398	67,379	33,986	3,114	(64,265)	-95.4%	67,379	64,265	2063.7%	70,493
INSURANCE	161,587	145,281	177,583	177,357	170,677	(6,906)		170,677	-	0.0%	341,354
TOTAL RISK MANAGEMENT	161,587	145,281	177,583	177,357	170,677	(6,906)	-3.9%	170,677	-	0.0%	341,354

SUNGARD HTE
 DATE: 09/19/2016
 TIME: 14:11:39

CITY OF POULSBRO
 REQUESTED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1
 EXPBUD54

SELECTION CRITERIA: bexpdedgr.key_orgn like '___182%'

FUND - 001 - GENERAL FUND
 DEPARTMENT - 182 - RISK MANAGEMENT

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
001-182-000-515-30-00118200051530	50000110 GG-LEGAL SALARIES	73,718	78,621	40,709	0	0	0
001-182-000-519-60-00118200051960	50000110 GG-RISK MGNT SALARIES	42,202	46,152	24,829	0	0	0
001-182-000-515-30-00118200051530	50000120 GG-LEGAL OVERTIME	0	0	0	0	0	0
001-182-000-515-30-00118200051530	50000130 GG-LEGAL CASUAL LABOR	0	0	1,614	0	0	0
001-182-000-519-60-00118200051960	50000130 GG-RISK MGNT CASUAL LABOR	0	0	0	0	0	0
TOTAL	SALARIES & WAGES	115,920	124,773	67,151	0	0	0
001-182-000-515-30-00118200051530	50000210 GG-LEGAL BENEFITS	31,510	33,623	16,596	0	0	0
001-182-000-519-60-00118200051960	50000210 GG-RISK MGNT BENEFITS	16,909	18,113	8,892	0	0	0
TOTAL	BENEFITS	48,419	51,736	25,488	0	0	0
001-182-000-515-30-00118200051530	50000310 GG-LEGAL OFFICE & OPERATIN	5,000	5,000	1,361	0	5,000	0
001-182-000-519-60-00118200051960	50000310 GG-RISK MGNT OFFICE & OPERATIN	626	626	45	0	626	0
001-182-000-515-30-00118200051530	50000350 GG-LEGAL SMALL TOOLS & MIN	0	0	2,999	0	0	0
001-182-000-519-60-00118200051960	50000350 GG-RISK MGNT SMALL TOOLS & MIN	250	250	0	0	250	0
TOTAL	SUPPLIES	5,876	5,876	4,404	0	5,876	0
001-182-000-515-30-00118200051530	50000410 GG-LEGAL PROFESSIONAL SERV	17,500	17,500	0	0	17,500	0
001-182-000-519-60-00118200051960	50000410 GG-RISK MGNT PROFESSIONAL SERV	0	0	0	0	0	0
001-182-000-515-30-00118200051530	50000421 GG-LEGAL POSTAGE	0	0	10	0	0	0
001-182-000-519-60-00118200051960	50000421 GG-RISK MGNT POSTAGE	337	337	1	0	337	0
001-182-000-515-30-00118200051530	50000430 GG-LEGAL TRAVEL	0	0	154	0	0	0
001-182-000-519-60-00118200051960	50000430 GG-RISK MGNT TRAVEL	712	712	220	0	712	0
001-182-000-515-30-00118200051530	50000439 GG-LEGAL TRAVEL-TAXABLE	0	0	0	0	0	0
001-182-000-519-60-00118200051960	50000439 GG-RISK MGNT TRAVEL-TAXABLE	0	0	0	0	0	0
001-182-000-519-60-00118200051960	50000480 GG-RISK MGNT REPAIRS & MAINTEN	0	0	0	0	0	0
001-182-000-515-30-00118200051530	50000490 GG-LEGAL MISCELLANEOUS	0	0	216	0	0	0
001-182-000-519-60-00118200051960	50000490 GG-RISK MGNT MISCELLANEOUS	127	127	0	0	127	0
001-182-000-515-30-00118200051530	50000491 GG-LEGAL DUES & SUBSCRIPTI	5,000	5,000	2,945	0	5,000	0

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 DATE: 09/19/2016
 TIME: 14:11:39

CITY OF POULSBO
 REQUESTED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 2
 EXPBUD54

SELECTION CRITERIA: bexpdedgr.key_orgn like '___182%'

FUND - 001 - GENERAL FUND
 DEPARTMENT - 182 - RISK MANAGEMENT

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
001-182-000-519-60-00118200051960 50000491	GG-RISK MGNT DUES & SUBSCRIPTI	430	430	0	0	430	0
001-182-000-515-30-00118200051530 50000492	GG-LEGAL TRAINING	2,500	2,500	35	0	2,500	0
001-182-000-519-60-00118200051960 50000492	GG-RISK MGNT TRAINING	632	632	0	0	632	0
TOTAL	SERVICES	27,238	27,238	3,582	0	27,238	0
TOTAL	TOTAL EXPENDITURES	197,453	209,623	100,625	0	33,114	0
TOTAL	RISK MANAGEMENT	197,453	209,623	100,625	0	33,114	0
TOTAL	GENERAL FUND	197,453	209,623	100,625	0	33,114	0
TOTAL REPORT		197,453	209,623	100,625	0	33,114	0

CITY OF POULSBO BUDGET REQUEST

NEW PROGRAM REQUEST

A New Program Request form should be completed and submitted for any budget requests for New Programs (*those other than being provided by current level of service*). Any Capital Request costs associated with this New Program Request must be accounted for on this same request. New Program Requests should be prioritized by each department and/or fund, with no two requests having the same priority number.

Title:		Department:	Fund:
Legal Assistant		Prosecutor/Risk Management	General Fund
2017 Cost:	2018 Cost:	Priority:	1
\$ 88,098.00		Department Contact:	Alexis Foster, City Prosecutor/Risk Manager
Council Goal this request responds to:		8 Public Safety	

Description of Request:

This is a request for a full-time legal assistant position in the City Prosecutor/Risk Management Departments, including wages, benefits, supplies, and a one time capital cost.

Advantages of Approval / Implications of Denial:

A full time legal assistant assists to ensure the departments can provide the required level of service internally and externally, consistent with legal and ethical obligations, and in accordance with best practices to ensure public safety and limit/reduce the liability of the City of Poulsbo, while meeting the goals and expectations of City leadership and the public. Denial would result in a inability for the departments to (1) meet its goals; (2) assist with existing and new programs, including those which are outside of the departments, but directly impact and increase the service level required of the departments; (3) respond promptly/regularly to crime victims/witnesses; and (4) to adequately and consistently meets its legal and ethical obligations.

Alternatives (Delayed Funding / Partial Funding):

	2017 Associated Cost		2018 Associated Cost
Wages	53,206.00	Wages	
Benefits	30,892.00	Benefits	
Supplies	1,500.00	Supplies	
Other	-	Other	-
Capital	2,500.00	Capital	-
Total	\$ 88,098.00	Total	\$ -

One Time Expense: **Continuous Funding Request:**

Funding Source Description:

None