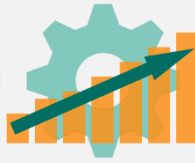


October 26, 2020

- Improving
- Transforming
- Achieving



# Police

The Mission of the Lynnwood Police Department is to provide proactive, competent, and effective public safety services to all persons, with the highest regard for human dignity through efficient and professional law enforcement and crime prevention practices.



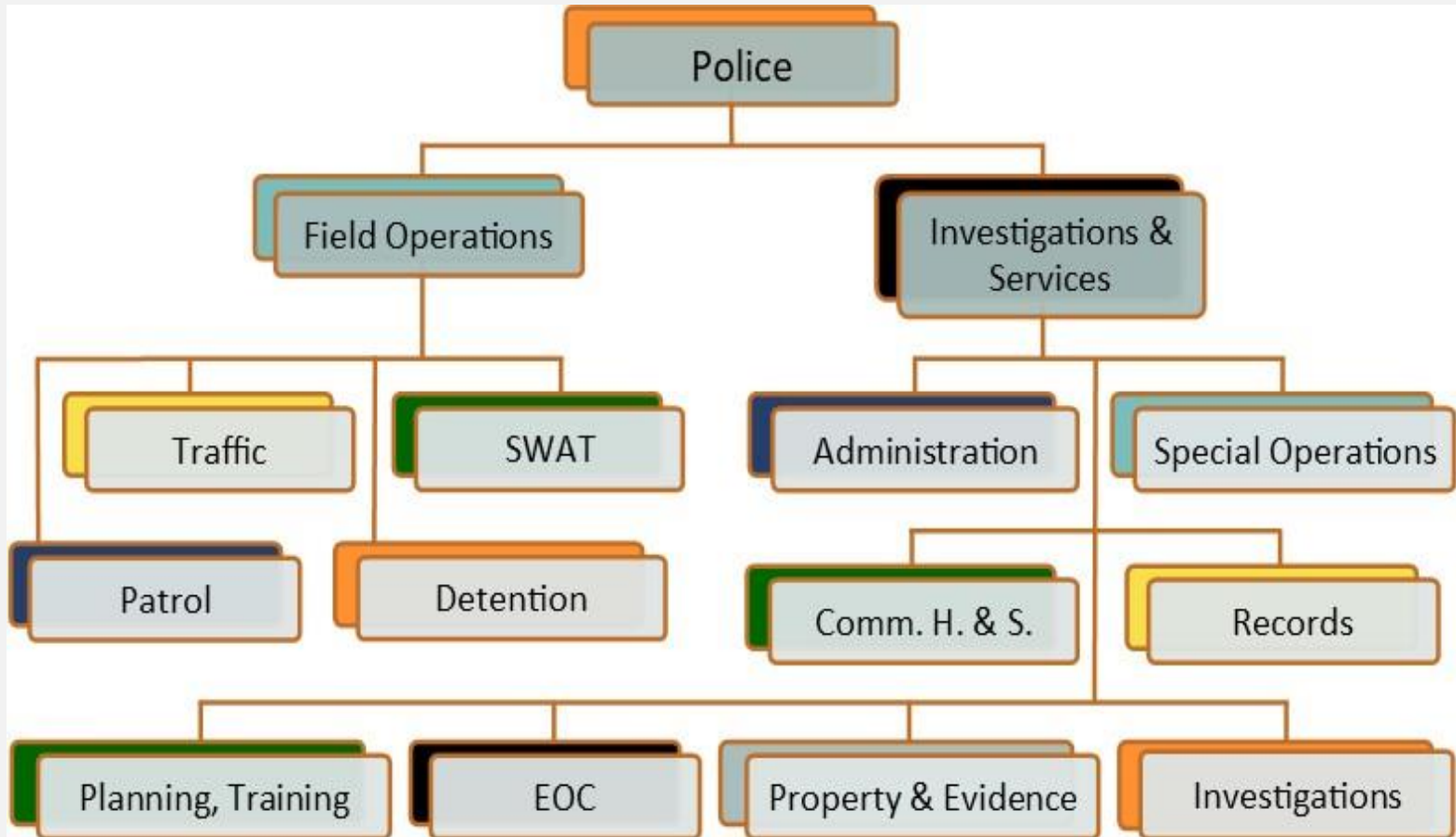
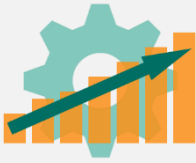
Professionalism



Vigilance



Community



# Alignment with Community Vision



Regional Model



Welcoming & Healthy



Business & Buildings



Recreation



Cohesive & Respectful



Transportation



Public Safety



Responsive

	Regional Model	Welcoming & Healthy	Business & Buildings	Recreation	Cohesive & Respectful	Transportation	Public Safety	Responsive
Traffic	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Patrol	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
Special Operations	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
Detention & Corrections	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
Administration	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
Comm. Health & Safety	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>

Slide 1 of 2

# Alignment with Community Vision



Regional Model



Welcoming & Healthy



Business & Buildings



Recreation



Cohesive & Respectful



Transportation



Public Safety



Responsive

	Regional Model	Welcoming & Healthy	Business & Buildings	Recreation	Cohesive & Respectful	Transportation	Public Safety	Responsive
Planning, Training & Accreditation	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
Criminal Investigations	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
Records & Support Services	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
Property/Evidence	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
Emergency Operations	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
SWAT	<input type="radio"/>	<input type="radio"/>			<input type="radio"/>		<input type="radio"/>	<input type="radio"/>

Slide 2 of 2

# Alignment w/ Strategic Plan Priorities



Community vision for city center & light rail



Ensure financial stability & economic success



Nurture operational & organizational excellence



Be a safe, welcoming & livable city



Pursue relationships & partnerships

Traffic				<input type="radio"/>	<input type="radio"/>
Patrol		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Special Operations		<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
Detention & Corrections		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Administration	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Comm. Health & Safety			<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Slide 1 of 2

# Alignment w/ Strategic Plan Priorities



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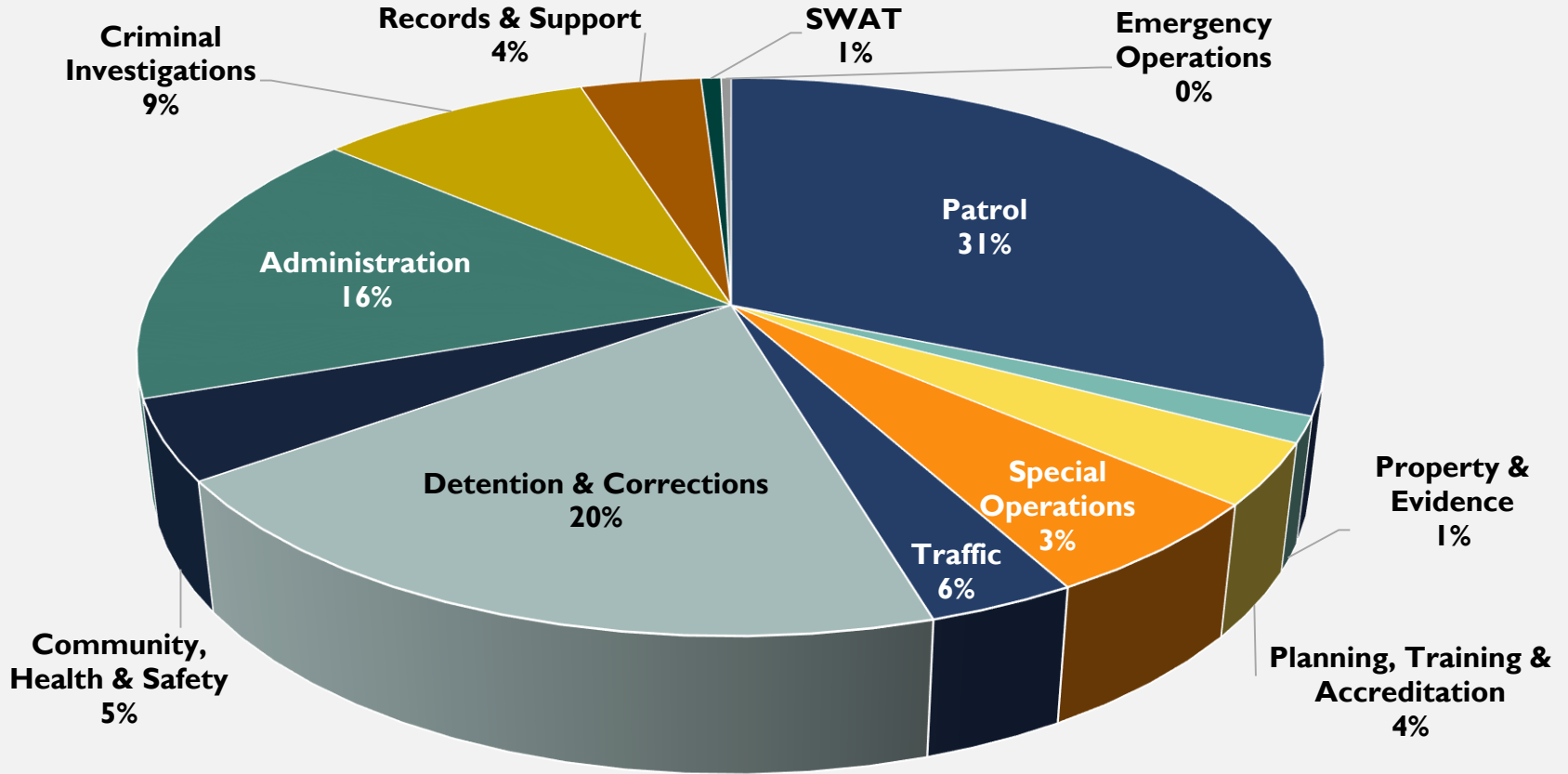


Pursue relationships & partnerships

Planning, Training & Accreditation		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Criminal Investigations	<input type="radio"/>	<input type="radio"/>		<input type="radio"/>	<input type="radio"/>
Records & Support Services			<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Property/Evidence			<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Emergency Operations		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
SWAT			<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Slide 2 of 2

# Police Budget by Program



Total Proposed Police Budget: \$41,883,029

# Police 2019-2020 Highlights

- Continued Enhancement of Community Engagement
  - Participation in GARE, LEED, Team REAL – Inclusion in hiring/promotions
- De-escalation Training and Equipment
- Developed and Implemented Strategic Plan
- CHC Jail Medical Services
- Community Justice Center Design





# Police 2021-2022 Goals & Highlights

- Construction – Community Justice Center
- Incremental achievement Strat Plan
- Increase/Improve Crisis Response Ability
- Enhance partnerships internally and regionally
- Enhance Community Engagement Strategies



# Police Budget Changes

- Savings – Jail Expenses during CJC Construction (2 FTE)
- Reduced Narcotics Enforcement (2 FTE)
- Reduced Investigative Capacity (1 FTE)
- Social Worker Service Changes (1 FTE)
- Reduced Support Services Capability
  - Evidence Processing (Disposal – 1 FTE)
  - Clerk Services (Front Desk – 1 FTE)
  - Animal Control (1 FTE)
- Admin Assistant (Reduced Hours)
- Fleet, Training, Prof Services Budget Reductions

# Police Budget Changes

	2019-2020	2021-2022	Change
Salaries & Wages	\$ 23,121,854	\$24,588,397	\$ 1,466,543
Personnel Benefits	8,891,833	9,194,362	302,529
Unfunded Positions - 9 FTE's	-	(2,184,435)	(2,184,435)
Food Supplies	285,400	100,750	(184,650)
Other Supplies	1,130,975	932,782	(198,193)
Travel & Training	383,797	330,134	(53,663)
City Attorney	-	42,705	42,705
Interfund Insurance	427,011	529,443	102,432
Fleet Replacement & Repairs	1,688,170	1,445,579	(242,591)
Red Light Camera Contract	1,394,820	1,087,200	(307,620)
Other Services	2,011,437	1,709,627	(301,810)
Detention - Contract Costs	2,900,000	2,800,000	(100,000)
Snohomish 911 & SERS	1,431,277	1,149,150	(282,127)
Other Intergov'l Services	159,457	157,335	(2,122)
<b>Total Budget</b>	<b>\$ 43,826,031</b>	<b>\$41,883,029</b>	<b>\$ (1,943,002)</b>

# Police Budget Summary

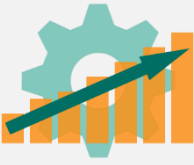
Program	2018 Actual	2019 Actual	2019-2020 Budget	2021-2022 Budget
Traffic	\$ 1,134,770	\$ 1,171,444	\$ 2,254,190	\$ 2,384,696
Patrol	6,237,962	6,373,293	12,532,676	13,092,006
Special Operations	559,725	680,057	1,396,523	1,430,794
Detention & Corrections	3,890,922	4,159,809	8,846,604	8,238,665
Administration	3,997,278	3,506,278	7,160,720	6,921,455
Community, Health & Safety	850,586	1,197,544	2,373,339	1,936,106
Planning, Training & Accred.	669,430	705,463	1,488,926	1,490,669
Criminal Investigations	1,619,455	2,153,222	4,833,487	3,714,106
Records & Support Services	808,534	816,114	1,703,900	1,640,907
Property & Evidence	372,171	391,098	794,853	622,306
Emergency Operations	68	60,384	144,874	137,593
SWAT	542,774	135,737	295,939	273,726
<b>Total</b>	<b>\$ 20,683,675</b>	<b>\$ 21,350,443</b>	<b>\$ 43,826,031</b>	<b>\$ 41,883,029</b>

# Police Positions

Position	Number of Full-Time Equivalent (FTE)							
	2015	2016	2017	2018	2019	2020	2021	2022
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief of Police	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Sergeant of Police	13.00	13.00	13.00	14.00	15.00	15.00	15.00	15.00
Commander of Police	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Police Officer	49.00	49.00	50.00	49.00	49.00	49.00	49.00	49.00
Custody Sergeant	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00
Custody Officer	14.00	14.00	14.00	16.00	16.00	16.00	16.00	16.00
Police Clerk	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Records Manager	1.00	1.00	1.00	1.00	-	-	-	-
Evidence Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Animal Control Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Crime Prevention Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Police Mgmt Analyst - Senior	-	-	-	-	1.00	1.00	1.00	1.00
Admin Assistant	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00
Crime Victim Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Embedded Social Worker	-	-	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>101.00</b>	<b>101.00</b>	<b>103.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>



- Improving
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# Police

