



CITY OF LAKE FOREST PARK CITY COUNCIL COMMITTEE OF THE WHOLE MEETING

Monday, September 23, 2024 at 6:00 PM

**Meeting Location: In Person and Virtual / Zoom
17425 Ballinger Way NE Lake Forest Park, WA 98155**

INSTRUCTIONS FOR ATTENDING THIS MEETING VIRTUALLY:

**Join Zoom Webinar: <https://us06web.zoom.us/j/81709380902>
Call into Webinar: 253-215-8782 | Webinar ID: 817 0938 0902**

The City Council is providing opportunities for public comment by submitting a written comment or by attending in person to provide oral public comment.

HOW TO PARTICIPATE WITH ORAL COMMENTS:

If you are attending the meeting in person, there is a sign in sheet located near the entrance to the Council Chambers. Simply fill the form out and the Mayor will call your name at the appropriate time. Oral comments are limited to 3:00 minutes per speaker. Oral comments are not being accepted via Zoom.

The meeting is being recorded.

HOW TO SUBMIT WRITTEN COMMENTS:

Written comments will be submitted to Council if received by 5:00 p.m. on the date of the meeting; otherwise, they will be provided to the City Council the next day. The City Clerk will read your name and subject matter into the record during Public Comments.

As allowed by law, the Council may add and take action on items not listed on the agenda. For up-to-date information on agendas, please visit the City's website at www.cityoflfp.gov

Meetings are shown on the city's website and on Comcast channel 21 for subscribers within the Lake Forest Park city limits.

AGENDA

- 1. CALL TO ORDER: 6:00 PM**
- 2. PUBLIC COMMENTS**

The Committee is not accepting online public comments. This portion of the agenda is set aside for the public to address the Council on agenda items or any other topic the council might have purview or control over. If the comments are of a nature that the Council does not have influence or control over, then the Deputy Mayor or presiding officer may request the speaker suspend their

comments. The Council may direct staff to follow up on items brought up by the public. **Comments are limited to a three (3) minute time limit.**

3. DISCUSSION ITEMS

A. 2025-2026 Biennial Budget Department presentations

- Municipal Court
- Municipal Services
- Finance/Information Technology
- Executive/Human Resources
- Police Department

4. ADJOURN

FUTURE SCHEDULE

- Thursday, September 26, 2024, 6:00 p.m. City Council Special Work Session – *hybrid meeting (City Hall and viz Zoom)*
- Thursday, September 26, 2024, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and viz Zoom)*
- Monday, September 30, 2024, 6:00 p.m. City Council Special Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 3, 2024, 6:00 p.m. City Council Special Work Session – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 10, 2024, 6:00 p.m. City Council Work Session – *hybrid meeting (City Hall and viz Zoom)*
- Thursday, October 10, 2024, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 17, 2024, 6:00 p.m. Budget & Finance Committee Meeting – *hybrid meeting (City Hall and via Zoom)*
- Monday, October 21, 2024, 6:00 p.m. Committee of the Whole Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 24, 2024, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*

Any person requiring a disability accommodation should contact city hall at 206-368-5440 by 4:00 p.m. on the day of the meeting for more information.



**2025-2026
BUDGET
PRESENTATION**

ADDITIONAL FUNDING REQUESTED

❖ INCREASED STAFFING

- ✓ Clerk
- ✓ Probation Officer

❖ LASERFICHE

PRESIDING JUDGE
Jennifer Grant (.6 FTE)

COURT CLERKS

COURT ADMINISTRATOR
Julie Espinoza (1 FTE)

Elizabeth Alexander
(.5 FTE)

Loyce Weishaar
(1 FTE)

PROBATION OFFICER
Charles Mitchell (.2 FTE)

PROBATION SERVICES

Kelley Gradwohl
(Per diem)

Alisha Bhatti
(.8 FTE)

REQUEST:

**1.0 FTE
CLERK**

CURRENTLY STAFFED AT 2.5 FTE
WORKLOAD HAS INCREASED AND
WILL CONTINUE TO GROW

JUDICIAL INFORMATION SYSTEM (JIS)

The primary information system
for courts in Washington

JIS' two-fold purpose is to

*1) automate and support the daily
operations of the courts and*

*2) to maintain a statewide network
connecting the courts and partner
criminal justice agencies.*

Complex system requires a
highly skilled user

*Clerks access over 220 command
screens in JIS to docket and apply
codes appropriate to the task they
are performing.*

*In addition to over 220 command
screens, there are 41 different
code manuals in JIS*

JIS
Assisted
Duties
include:

- Case Filing & Calendaring
- Docketing
- Case Maintenance
- Judgment and Sentencing Recording
- AR Receivables and Collections
- Receipting/Cashiering/Trust Accounting
- Checking & Banking
- Warrant & FTA Processing
- Management & Statistical Reporting

The court is responsible for reporting case status to other agencies:

- ▶ LFP Police Department
- ▶ Department of Licensing
- ▶ Washington State Patrol
- ▶ Snohomish & King County Jails
- ▶ nCourt
- ▶ Linebarger collection agency

12757 AUTO TRAFFIC SAFETY CAMERAS

451	LAW NOT DEFINED
94	OP MOT VEH W/OUT INSURANCE
82	PER ELECTRONIC DEVICE WHILE DRIVING
76	FL RENEW EXPIRED REG > 2 MTHS
71	HOV LANE VIOLATION
46	NO VALID OPER LICENSE WITH VALID ID
45	DWLS 3RD DEGREE
30	THEFT 3
10	ASSAULT 4TH DEGREE
8	DWLS 2ND DEGREE
8	RECKLESS DRIVING
8	DUI
7	OPER VEH W/OUT IGNITION INTERLOCK
7	CRIMINAL TRESPASS-1ST DEGREE
4	NEGLIGENT DRIVING 2ND DEGREE
4	MALICIOUS MISCHIEF-3
4	CRIMINAL TRESPASS-2ND DEGREE
3	PROTECTION ORDER VIOLATION
1	PHYSICAL CONTROL
1	OPEN OR CONSUME LIQUOR IN PUBLIC
1	ASSAULT 4TH DEG SEXUAL MOTIVATIN SA
1	INTERFER W/REPORTING DOMESTIC VIOL
1	HARASSMENT
1	MALICIOUS MISCHIEF-3 PHYSICAL DMAGE
1	VEHICLE PROWLING 2ND DEGREE
1	POSSESS STOLEN PROPERTY 3RD DEGREE

INCREASED WORKLOAD

14,038 CASES HAVE BEEN
FILED IN 2024

Current staffing levels are inadequate

- ▶ To process additional incoming revenue as it is received by the Court
- ▶ To ensure clerks can to efficiently and consistently apply accounting processes as recommended by AOC and the WSAO
- ▶ To maintain precise records, which are essential for accountability and accuracy
- ▶ To alleviate the concern expressed by staff that they do not have sufficient time to perform all of their duties at the highest level

REQUEST:

**INCREASE
PROBATION FTE**

CURRENTLY STAFFED AT .2
FTE

CASELOAD AS INCREASED
APPROXIMATELY 20% SINCE
2023

Appear at Review Hearings:

Recommend Court Action

- ▶ **compliance** with conditions and recommending lesser monitored probation
- ▶ **non-compliance** and recommending treatment options, warrant recall/issuance, GPS/EHM/SCRAM monitoring, or revocation.

Connect with Probationers

- ▶ Face to Face meeting
- ▶ Schedule future appointments
- ▶ Ensure appropriate documents signed, i.e. Release of Information
- ▶ Confirm current contact information

Duties Include:



Working with defendants in a professional, calm, and helpful manner to facilitate successful completion of sentence compliance obligations.



Maintaining effective and cooperative working relationships with LFPPD, PD, PA, DOL and outside agencies contracted to monitor sentence compliance conditions



Case Maintenance including processing filings, setting hearings, and docketing



Warrant & FTA Processing



Reporting non-compliance to the Court and counsel through a written report



Attending hearings and reporting case status

Efficient
management
of cases
monitored by
probation:



**Enhances the quality of life
and safety of the Lake
Forest Park community**



**Promotes public trust and
confidence in the court**



**Maintains positive public
relations.**

REQUEST:

LASERFICHE

LASERFICHE, A PAPERLESS AND CENTRALIZED RECORDS STORAGE SYSTEM THAT WILL INTEGRATE WITH JIS AND THE NEW STATE CASE MANAGEMENT SYSTEM.

LASERFICHE

- ▶ Laserfiche, a paperless and centralized records storage system that will integrate with JIS and the new State case management system.
- ▶ The Court processes thousands of documents each year. A file must be prepared for every case filing before the Court and continuously updated as the case moves from inception to resolution.
- ▶ In addition to maintaining the court file, copies of each order must be copied and provided to counsel, the defendant, and oftentimes other parties including LFPPD, the DV Advocate, WSP, and DOL

Laserfiche will provide easier access to court files as some of its' functions include:

- ▶ Accept documents submitted to the court electronically.
- ▶ Create a workflow that allows for electronic filing and the automatic savings of documents into defendant files.
- ▶ Ability to share documents electronically among staff
- ▶ Create a hearing folder for the judge and clerk to access to include all cases set to a particular day/time
- ▶ Respond to records requests electronically
- ▶ Designate documents as “confidential”
- ▶ Process digital court orders and distribute them to defendants and/or attorneys during the remote hearings

Benefits of Laserfiche

- ▶ Will integrate with JIS and the new State case management system
- ▶ Reduce the use of paper, but also the cost to maintain court files which includes designated folders by case type, printing supplies, and indexing tools.
- ▶ Free up office space and provide easier access to court files
- ▶ Expenditure that will benefit other departments in the city.

Thank you!



Laserfiche

- ▶ City-wide program - 100 users
- ▶ Help with indexing documents
 - ▶ Standardize how documents are stored
 - ▶ Proper index
- ▶ Respond to Public Records Requests
 - ▶ Increase response times
 - ▶ Study possible price increases for public records requests
- ▶ Publish index on website
 - ▶ More self-service options for the public to find documents
- ▶ Possible form use by other departments
- ▶ Annual service price is set for five years



Municipal Services

▶ Department Budget

Matt McLean

City Clerk/Municipal Services Manager

Department

- ▶ Jessica Halterman, Deputy City Clerk
 - ▶ Kate Guyon, Records Management Specialist
 - ▶ Zoey Spears, Receptionist
- ▶ Passport Acceptance Clerks
 - ▶ Shannon Givens
 - ▶ Lori Hayes
 - ▶ Elizabeth Alexander

Department Staffing Summary, Municipal Services	Full Time Equivalent (FTE)	
	2023-2024	2025-2026
Department Employee Count	4.85	5.35

Department Budget Summary, Municipal Services				
Description	2023-2024	2023-2024	2025-2026	% Change
	Adopted Budget		Projected	
Salaries	\$ 805,100	\$ 807,441	\$ 978,000	21.5%
Overtime	\$ 4,200	\$ 1,434	\$ 2,400	-42.9%
Employee Benefits	\$ 317,300	\$ 368,708	\$ 422,000	33.0%
Office/Operating Supplies	\$ 20,000	\$ 16,937	\$ 16,600	-7.0%
Small Tools & Equipment	\$ -	\$ 89	\$ -	
Taxes & Assessments (Passport)	\$ 12,000	\$ 115	\$ 10,000	-16.7%
Professional Services	\$ 24,000	\$ 1,675	\$ 24,000	0.0%
LFP Code Update	\$ 17,966	\$ 7,966	\$ 8,400	-30.0%
Postage Equipment Sales Tax	\$ -	\$ 452	\$ 600	
Communications	\$ 36,000	\$ 30,375	\$ 32,000	-11.1%
Newsletter	\$ 46,000	\$ 26,188	\$ 34,500	-25.0%
Communications / In line	\$ 40,000	\$ 22,791	\$ 32,000	-20.0%
Travel Exp. (lodging, meals)	\$ 12,000	\$ 1,251	\$ 2,400	-80.0%
Advertising	\$ 10,000	\$ 8,845	\$ 14,000	40.0%
Insurance	\$ 234,908	\$ 236,838	\$ 275,049	17.1%
Repairs & Maintenance	\$ 2,000	\$ -	\$ -	-100.0%
Dues / Subscriptions	\$ 4,000	\$ 6,776	\$ -	-100.0%
Training	\$ 6,000	\$ 3,440	\$ 4,800	-20.0%
Copier Rental	\$ 8,000	\$ -	\$ -	-100.0%
Postage Equipment Lease	\$ 5,000	\$ 4,541	\$ 5,300	6.0%
Machinery & Equipment	\$ 3,200	\$ -	\$ -	-100.0%
Election/Voter Costs	\$ 118,000	\$ 131,034	\$ 118,000	18.0%
Total	\$ 1,719,708	\$ 1,692,900	\$ 1,982,049	15.3%

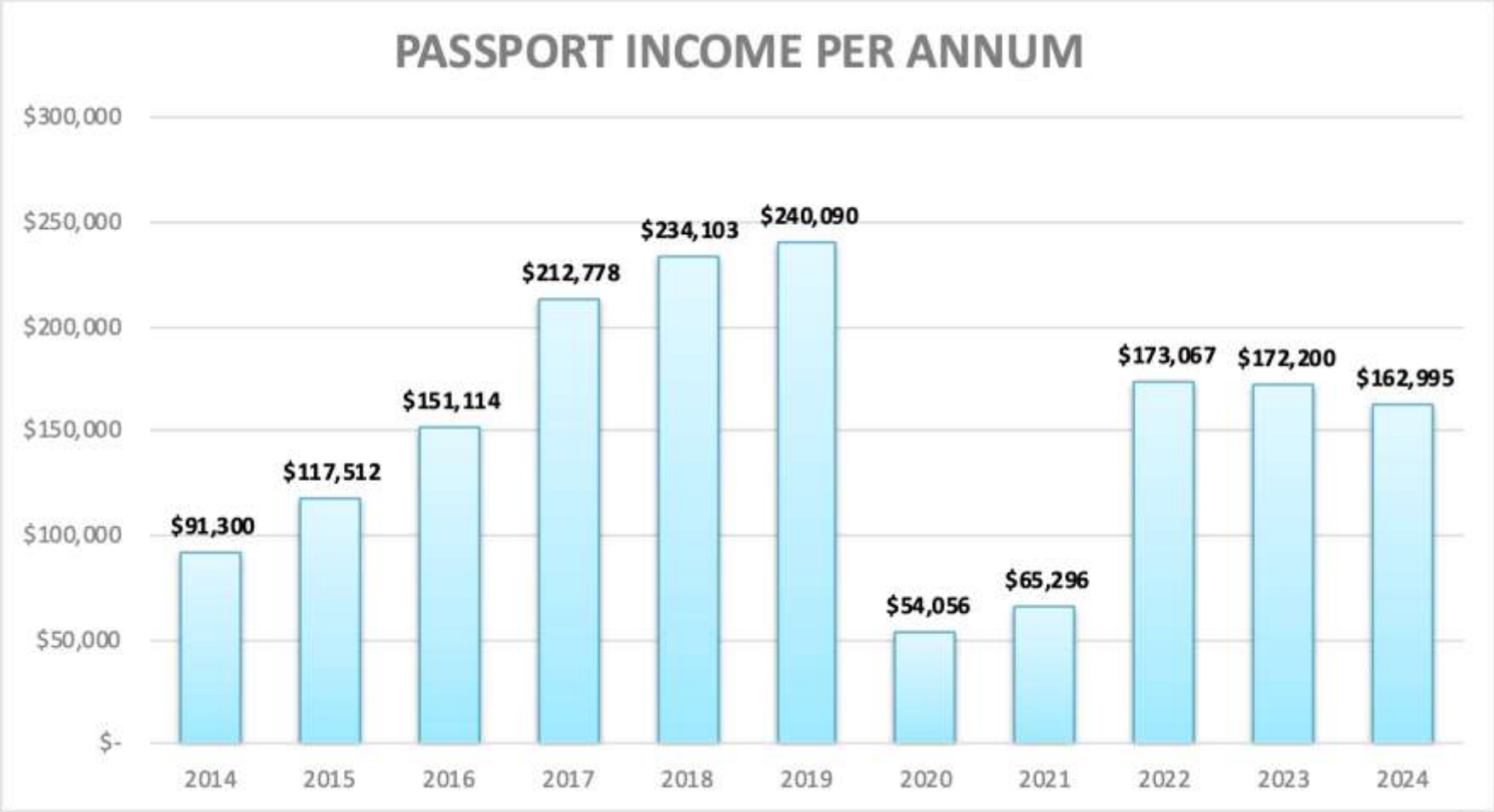
Inflation

Budget

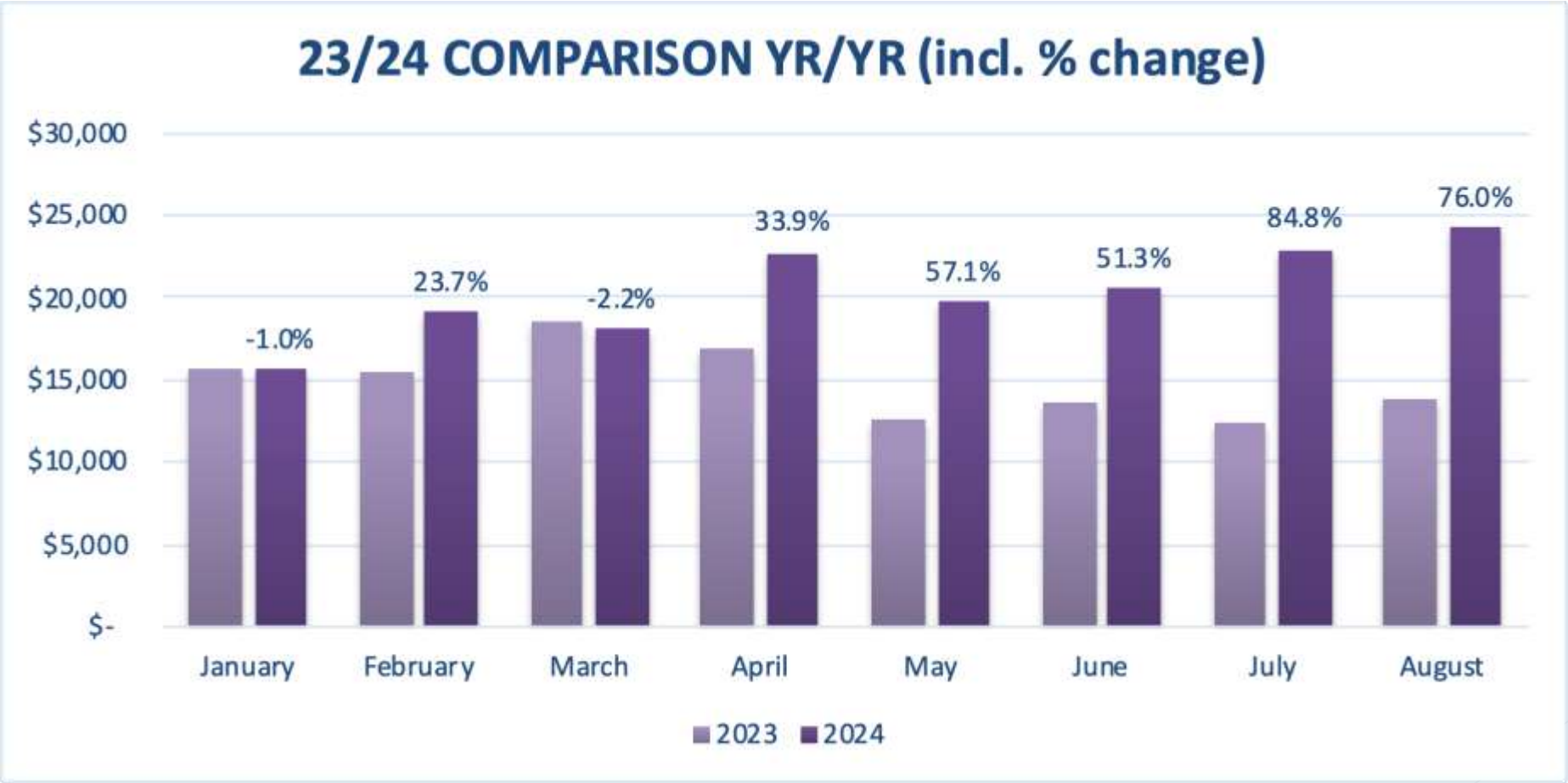
Any Questions?

BUT WAIT...
THERE'S MORE

Historical Passports Revenues



Passports Revenues Comparison



Projected Passport Revenue

\$240,000*

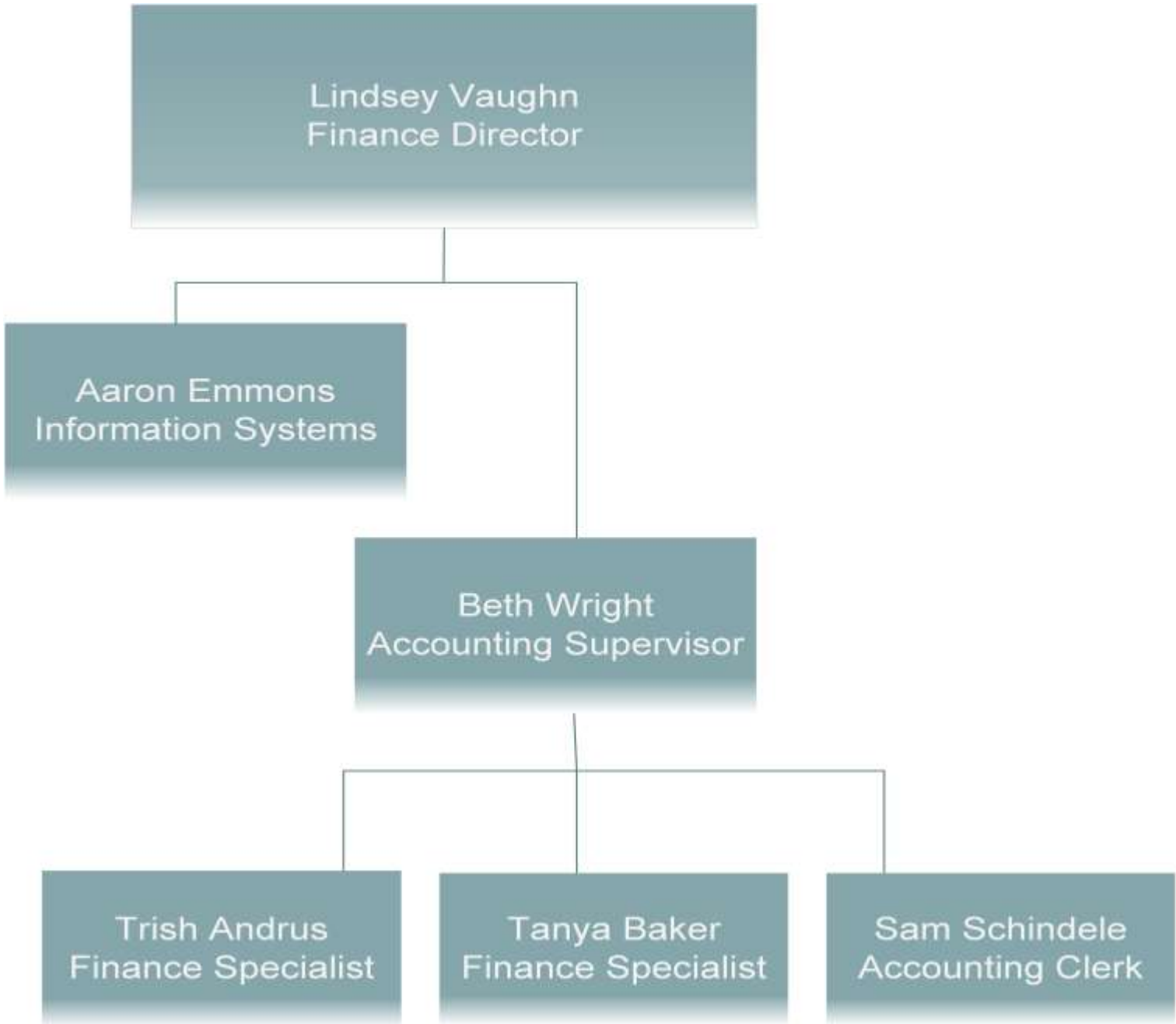
*Best estimate

Finance & Information Technology

Lindsey Vaughn, Finance Director

Aaron Emmons, Information Systems Manager





Finance Dept expense overview

Department Budget Summary, Finance and Information Technology				
Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
Salaries	\$ 1,060,500	\$ 1,108,283	\$ 1,286,000	21.3%
Overtime	\$ 2,000	\$ 1,000	\$ 3,000	50.0%
Employee Benefits	\$ 410,100	\$ 207,595	\$ 426,000	3.9%
Office / Operating Supplies	\$ 9,500	\$ 9,500	\$ 9,000	-5.3%
Professional Services	\$ 50,000	\$ 46,232	\$ 50,000	0.0%
Banking Services	\$ 14,000	\$ 13,737	\$ 13,800	-1.4%
Communications	\$ 12,500	\$ 11,887	\$ 12,300	-1.6%
Travel Exp. (lodging, meals)	\$ 9,500	\$ 6,938	\$ 8,000	-15.8%
Advertising	\$ 1,000	\$ 500	\$ 500	-50.0%
Dues / Subscriptions	\$ 3,500	\$ 7,383	\$ 7,500	114.3%
Training	\$ 10,500	\$ 6,190	\$ 8,000	-23.8%
Municipal Auditor Expenses	\$ 75,000	\$ 73,033	\$ 60,000	-20.0%
Total	\$ 1,658,100	\$ 1,492,278	\$ 1,884,100	13.6%

Salaries & Benefits = 91%

Office Supplies:

- Bus. License & Tax Paper
- Envelopes, misc. other needs

Professional Services: File Local, Invoice Cloud, and Loomis

Banking Services: Operating cost

Training/Travel:

- WPTA/WFOA Conferences
- 2 new Finance Specialists 23/24


Dues/Subscriptions:

- Washington Finance Office Association
- Puget Sound Finance Officers Assoc.
- Governmental Finance Officers Assoc.

Auditor: 2023 audits starting end 2024



Information Technology



Aaron Emmons,
Information
Systems
Manager

Information Technology Fund 502

Newly created fund in 23/24 Budget
Capital Equipment Purchases/Replacement: Hardware
 Switches
 Physical Servers
 Desktops/Laptops/Peripherals

Computer Software:

Springbrook
 Microsoft 365
 Adobe

Professional Services:

KDH Consulting
 TriTech
 Yakima County Services

Information Technology Fund				
Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
Capital Equipment Purchases/Replacment: Hardware	\$ 130,000	\$ 120,477	\$ 120,000	-7.7%
Computer Software	\$ 150,533	\$ 134,990	\$ 150,000	-0.4%
Professional Services	\$ 56,000	\$ 76,382	\$ 95,000	69.6%
Total	\$ 336,533	\$ 331,849	\$ 365,000	8.5%



Question or Comments?

Thank you from the Finance & Information Technology Department



Executive Department

2025-2026 Budget Enhancement Requests

Department Staffing Summary, Executive	Full Time Equivalent (FTE)	
	2023-2024	2025-2026
Department Employee Count	2.50	3.30

Department Budget Summary, Executive				
Description	2023-2024	2023-2024	2025-2025	% Change
	Adopted Budget	Projected	Proposed Budget	
Salaries	\$ 770,000	\$ 711,298	\$ 1,053,500	36.8%
Overtime	\$ -	\$ -	\$ -	
Employee Benefits	\$ 290,000	\$ 265,406	\$ 343,000	18.3%
Office/Operating Supplies	\$ 2,000	\$ 4,318	\$ 5,000	150.0%
Mailbox Program	\$ -	\$ 5,522	\$ 4,000	
Small Tools and Equipment	\$ 400	\$ 4,238	\$ 5,000	1150.0%
Professional Services	\$ 115,000	\$ 77,856	\$ 166,000	44.3%
Communications	\$ 10,000	\$ 8,268	\$ 12,000	20.0%
Travel Exp. (lodging, meals)	\$ 9,000	\$ 9,480	\$ 10,000	11.1%
Dues / Subscriptions	\$ 8,800	\$ 12,143	\$ 16,000	81.8%
Training	\$ 6,000	\$ 6,000	\$ 7,000	16.7%
Volunteer & Staff Recognition	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Mayor's Reserve	\$ 5,000	\$ 2,500	\$ 10,000	100.0%
Total	\$ 1,236,200	\$ 1,127,029	\$ 1,651,500	33.6%

Department Budget

Professional Services

Additional \$120,000

- Supports Levy Lid Lift process

Community Partners

Additional \$91,000

- Shoreline-LFP Senior Center \$20,000
- 3rd Place Commons \$13,000
- LFP Arts Council \$19,000
- Historical Society \$19,200
- Hopestream \$20,000 (opioid funds)

Proposed Proviso's

Up to 2 FTE's
Police

Up to 2 FTE's
Courts

Project Manager
(Active
Transportation)

Brookside
Elementary
Walkway 10%
Design

LFP Elementary
Walkway 10%
Design

Questions



Human Resources

Additional 0.8 FTE

- Department of one
- Filled 20 positions over 2-years
- Multiple retirements currently with several expected in the next 2-years
- Potential increased total City FTE due to additional traffic cameras
- Need for ongoing training of staff
- Management of 2 Collective Bargaining Agreements
- Increased support of PD recruitment
 - Recruitment events
 - Civil Service support

Position Updates

Updated position titles

- Environmental & Sustainability Specialist – new title: “Environmental Program Manager”
- Passport Clerk – new title: “Passport Acceptance Agent”
- Receptionist/Office Clerk – new title: “Administrative Specialist”
- Records Management & Office Support Specialist – new title: “Public Records Specialist”

Position Updates

Increased opportunities

- Associate Planner
- Similar concept to adding a “Permit Technician” in 2024.

Employee Benefits

Non-Represented Healthcare

- Review of plans (represented and non-represented).
- Additional health care plan offering – 500 Plan.

Questions





LAKE FOREST PARK POLICE DEPARTMENT

2025-2026

Public Safety Budget



Chief Harden

MISSION

To develop and support a team of professionals which consistently seeks and finds innovative policing strategies to affirmatively promote, preserve, and deliver those quality services which enhance security and safety in our community. To support this mission, we work in strong partnership with the community.

WHAT WE DO

The Police Department is responsible for maintaining law and order. It provides services to the community under the direction of the Police Chief. The Department provides for the preservation of life, protection of property, prevention of crime, apprehension of criminals, and facilitation of traffic.



POLICE DEPARTMENT FUNCTIONS



- Major divisions: Patrol Operations, Support Services, Emergency Management
- Annual operations plan: Crime reduction, quality services, innovative policing, employee accountability, emergency management
- Strengthen school partnerships for emergency response planning
- Build community partnerships through safety programs, Block Watch, and positive police-citizen interactions
- Enhance transparency with paperless public disclosure systems
- Promote crime prevention education with Block Watch Captains
- Provide advanced training for staff to improve services to our community.
- Reinforce communication through the City website, social media, media releases, and events like Shop with a Cop and National Night Out
- Launch a "Citizen Academy" for better outreach





2024
As of September

Chief of Police
Mike Harden

Emergency Manager
Kevin Lowery

Patrol Operations
Lieutenant Zanella

Support Services
Lieutenant Adams

Patrol

Patrol

Investigations

Support

Records

Sergeant Walker

Sergeant Gross

Sergeant Parrish

Sergeant Becker

Detective Teschlog

Support Officer Hansen

Records Specialist Vedders

Officer Robles

K9 Officer Coleman

Officer Wiegat

Officer Benson

Detective Czebotar

DV Advocate Shattuck

Records Specialist Altus

Officer Godsil

SWAT Officer Montague

Officer Benjamin

Officer Gouin

Police Chaplain Koss & Trout

Academy Recruit Rizk

Probationary Officer Johnson

Probationary Officer Alcean

Traffic Officer Carlsrud

Police Department Personnel

POLICE DEPT.	24.4
LTE'S (Limited Term Employees)	1 (2)
TOTAL FTE'S	25.4

POLICE DEPARTMENT RANK TITLE CHANGE

Rename "Lieutenant" to "Commander"

•Why?

- Aligns title with command staff responsibilities.
- Clarifies leadership role for regional agencies and dispatch (NORCOM).
- Changed in the Salary Schedule of the 2025-2026 Mayors Biennial-Budget

•Challenges:

- Executive Leadership training access can be restricted by "Lieutenant" title.
- Call sign confusion across departments.

•Impact:

- No salary change**, just a title update.
- Already referred to as "Division Commanders" internally.

•**Goal:** Clear recognition of our lieutenants as executive-level leaders.



POLICE RESPONSE

“Calls for Service” are received by dispatch and entered as many different call types. For 2023, there were 174 different call types that have been combined into these 15 broad categories (Norcom added several more categories in the merge).

➤ For example, the call type category of “Burglary/Theft” includes:

- Burglary
- Identity Theft
- Possession of Stolen Property
- Vehicle Prowl
- Forgery
- Motor Vehicle Recovery
- Robbery
- Fraud
- Motor Vehicle Theft
- Theft

Type of Call	2019	2020	2021	2022	2023	+/-	vs. Last Year
Information / 911	224	195	206	152	131	-14%	↓
Alarms	368	235	218	242	189	-22%	↓
Assault/Fights/Harassment	58	37	46	34	23	-32%	↓
Burglary/Theft	337	526	348	452	263	-42%	↓
Disturbance/Noise	158	134	145	150	158	5%	↑
Domestic	52	33	43	46	23	-50%	↓
Investigations	1602	1331	1180	1336	1269	-5%	↓
Juvenile	38	29	21	28	30	7%	↑
Liquor/Narcotics	27	20	11	23	27	17%	↑
Miscellaneous	1425	1106	1059	1022	1156	13%	↑
Parking	275	166	232	195	173	-11%	↓
Property	88	96	81	76	56	-26%	↓
Public Service	2934	2633	2721	2566	2666	4%	↑
Traffic	4596	2859	2726	3228	3209	-1%	↓
Trespass	58	36	39	58	56	-3%	↑

**Incidents include officer-initiated police

Call types are assigned by the dispatcher and may/may not reflect the true nature of the call or report type completed by the officer. For example, a traffic stop incident type could change to a DUI report based on the officer’s investigation.

Overview	2019	2020	2021	2022	2023
Incidents	12240	9436	9082	9608	9429
Case Reports	762	865	613	809	740
Arrests	231	216	146	230	201
Traffic Stops	3731	2147	1837	2477	2593
Traffic Infractions	1935	1152	767	976	907
Criminal Traffic	178	127	152	173	212
Drug Arrests	58	47	14	12	13
Domestic Incidents	98	69	62	80	54
DUI Arrests	34	22	22	28	19
Fraud/Forgery/ID	51	184	30	35	44
Graffiti	17	20	16	25	25
Malicious Mischief	76	79	62	99	93
Vehicle Prowls	49	60	26	36	55





POLICE DEPARTMENT TRAFFIC SAFETY CAMERAS

Traffic Safety Photo Enforcement Program

- Operates cameras at schools and on SR 522/Bothell Way NE since 2009
- Focus: Pedestrian safety, speed, and collision reduction
- Acts as a force-multiplier for the Police Department's limited staff
- Red-light camera locations on SR 522: SR 104, NE 170th St, NE 165th St
- School zone camera locations: LFP Elementary (35th Ave NE, 40th Pl NE) and Brookside Elementary (NE 178th St, 37th Ave NE)
- New for 2024, School Walk Zone Speed cameras on NE 178th St. (Hybrid School Zone at 20mph and 24/7 at 25mph)

Demand on our Police and Municipal Court:

- Patrol officers review each speed camera violation to ensure accuracy, verify details, and authorize valid tickets, reducing errors and disputes.
- Officers manage about 400-600 tickets daily, each requiring several minutes of careful scrutiny.
- High volume of cases significantly impacts patrol officers' time for other duties.
- Officers may be called to court for disputes, as with regular ticket violations.
- The Municipal Court handles the ticket processing, including recording violations, tracking payments, and managing appeals or litigation.
- The process requires extensive coordination between police and court staff, adding complexity to already strained resources.



POLICE DEPARTMENT TRAFFIC SAFETY CAMERAS



Key Data Points

- **2019-2023 Violations (Total): 160,160**
 - Average Violations per Year: **32,032**
 - Average Violations per Month: **2,669**
- **2024 Update:**
 - New Cameras: 2 “hybrid” speed cameras added on 178th
 - 20mph and 25mph zones, operational 24/7
- **2024 Violations** (as of September 20th): **52,918**
 - Monthly Average: **5,880**

Trend: This is more than **double** the average processing rate from previous years.



2025-2026 PUBLIC SAFETY BUDGET

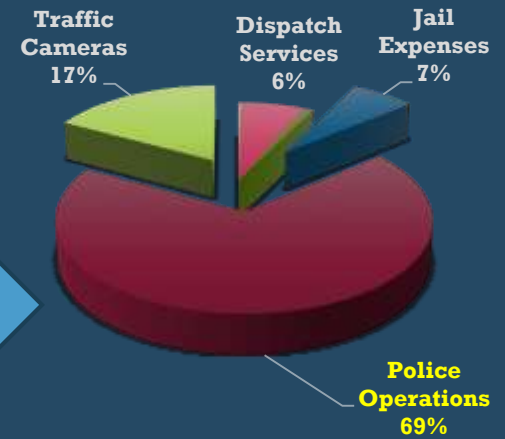
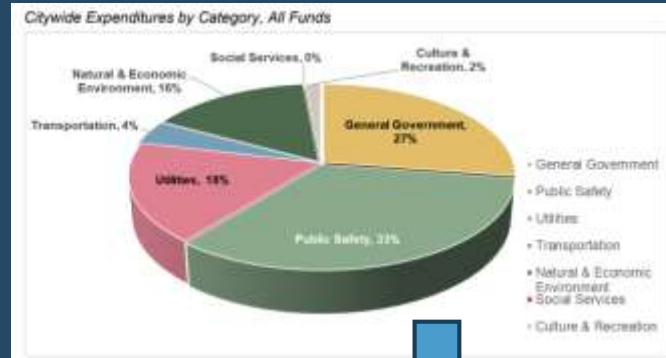
- **Public Safety – (33%) - \$15,257,380**

- **Police Operations (69.06%)**
- Traffic Cameras (17.01%)
- Jail Expenses (6.49%)
- Dispatch Services (6.29%)
- Emergency Management (0.91%)
- Civil Service (0.16%)
- Crime Watch (0.07%)

- **Police Operations (69%) - \$10,537,063**

- **Salary, Benefits, and Insurance – (93%) \$9,754,413.64**
- **Operations – (7%) \$782,649.14**

Per Year - \$381,325 - 24 employees



Police Operations Operations, \$782,649.14 , 7%



Police Operations Salary, Benefits, and Insurance, \$9,754,413.64 , 93%

Yearly Operating - \$381,325

- Communications
- Computer Hardware / Software
- Dues / Subscriptions
- Professional Services
- Office Equipment and Supplies
- Uniforms, Badges, Vests
- Patrol Equipment and Supplies
- Vehicle and Operations Supplies
- K-9
- Patrol Repair/Maintenance
- Vehicle Repair/Maintenance
- Training
- Travel
- Vehicle Fuel
- Contracts (SWAT, Fire, Marine)



POLICE DEPARTMENT CURRENT AND FUTURE CHALLENGES

Current

- Staffing Challenges
- Work Environment
- Training Demands
- Staffing Progress
 - Detectives
 - Canine
 - SWAT
 - UAV
 - Traffic
- Current Equipment Status
 - Firearms
 - Body Cameras
 - Radar/Lidars
 - Radios
 - Vehicles

Future

- Traffic Calming
- LPR's (Flock)
- E-Bikes
- Virtual Reality Training
- Building Improvements
 - Storage
 - Kitchen Area
 - Holding Cell Ventilation
 - Property Room
 - Sally Port
 - Furniture and Equipment
 - Patrol Vehicle Lot
 - Locker Rooms





POLICE DEPARTMENT CURRENT FLEET

- 5 Administrative and Detectives
 - Ford Escapes
- 8 Patrol Vehicles * *Currently using 2 extra patrol cars getting ready to surplus.*
 - 2 Chevy Tahoe's – Sergeants
 - 6 Ford Explorers (Police Interceptors)
 - Canine Car
 - Traffic Car
- 3 Other Vehicles
 - Transport (Ford Van)
 - Crime Watch (Ford Escape)
 - NEMCo (Ford Explorer)
- **Fleet Status: Total Fleet Vehicles: 18**
 - 4 out of 8 Patrol Vehicles are at or over 100,000 miles
 - 8 Vehicles out of 18 are at or over 100,000 miles
- **Aging Fleet in Next Biennium:**
 - 11 Vehicles will be over 10 years old
 - Transport Van: 20 years old
 - 6 Patrol Cars: Over 10 years old
- **Officer Safety and Working Conditions:**
 - Patrol cars serve as officers' "office space" – they must be safe, updated, and in good working order.

We have a major issue with an aging fleet.



POLICE DEPARTMENT FUTURE FLEET

- Police Vehicles replacement plan
 - 2025 -2026: one transport van; three patrol vehicles
 - Additional Canine? Traffic?
- Explore transitions from Gas to Hybrid and Electric for PD Fleet
- Electrical Vehicle Charging Stations for Future Vehicles



POLICE DEPARTMENT COMMUNITY EXPECTATIONS



- Managing public expectations
- Growth – New residents
- City Projects
- Levy Lid Lift



THANK YOU!

Questions?

