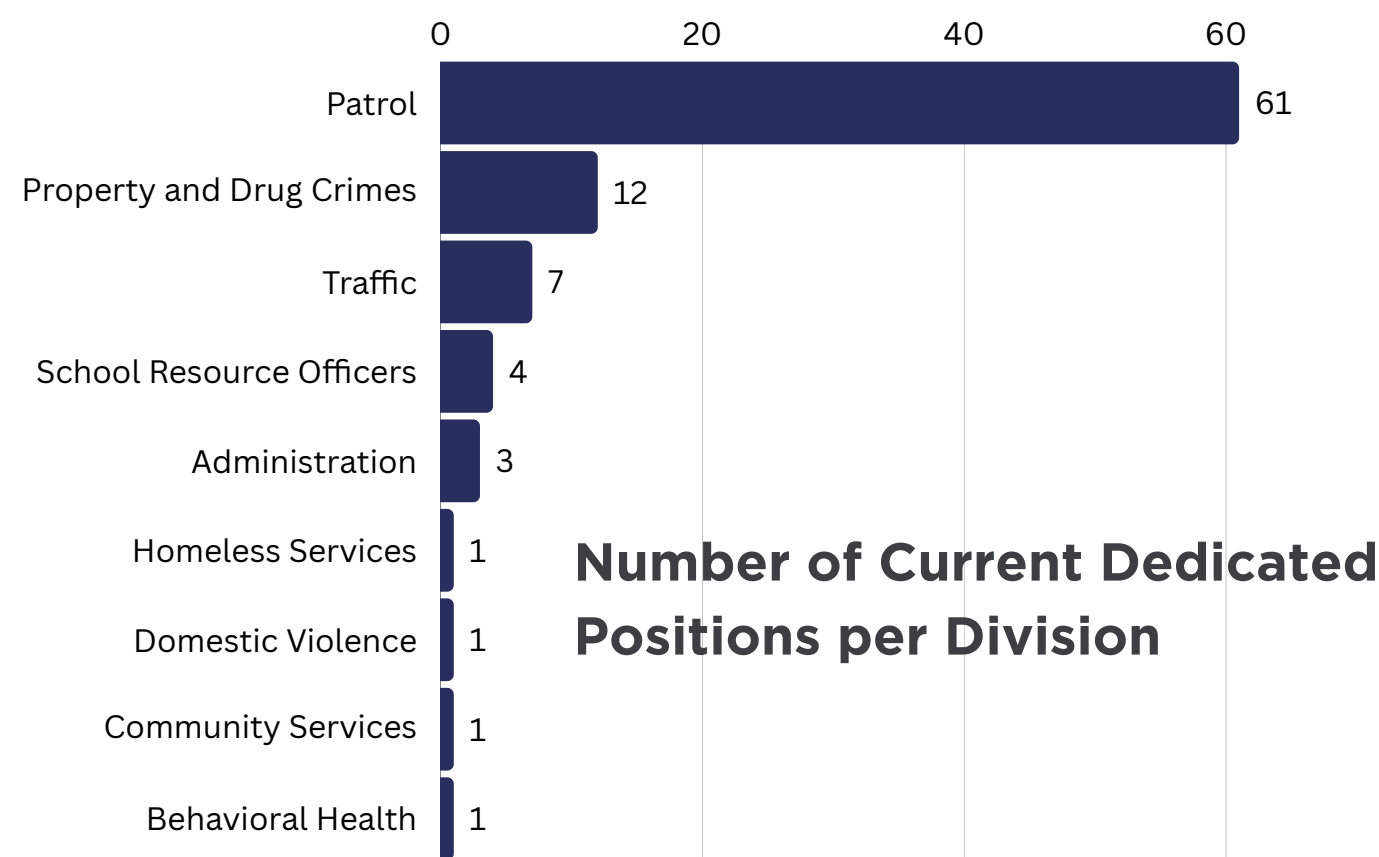


SPOKANE VALLEY POLICE DEPARTMENT

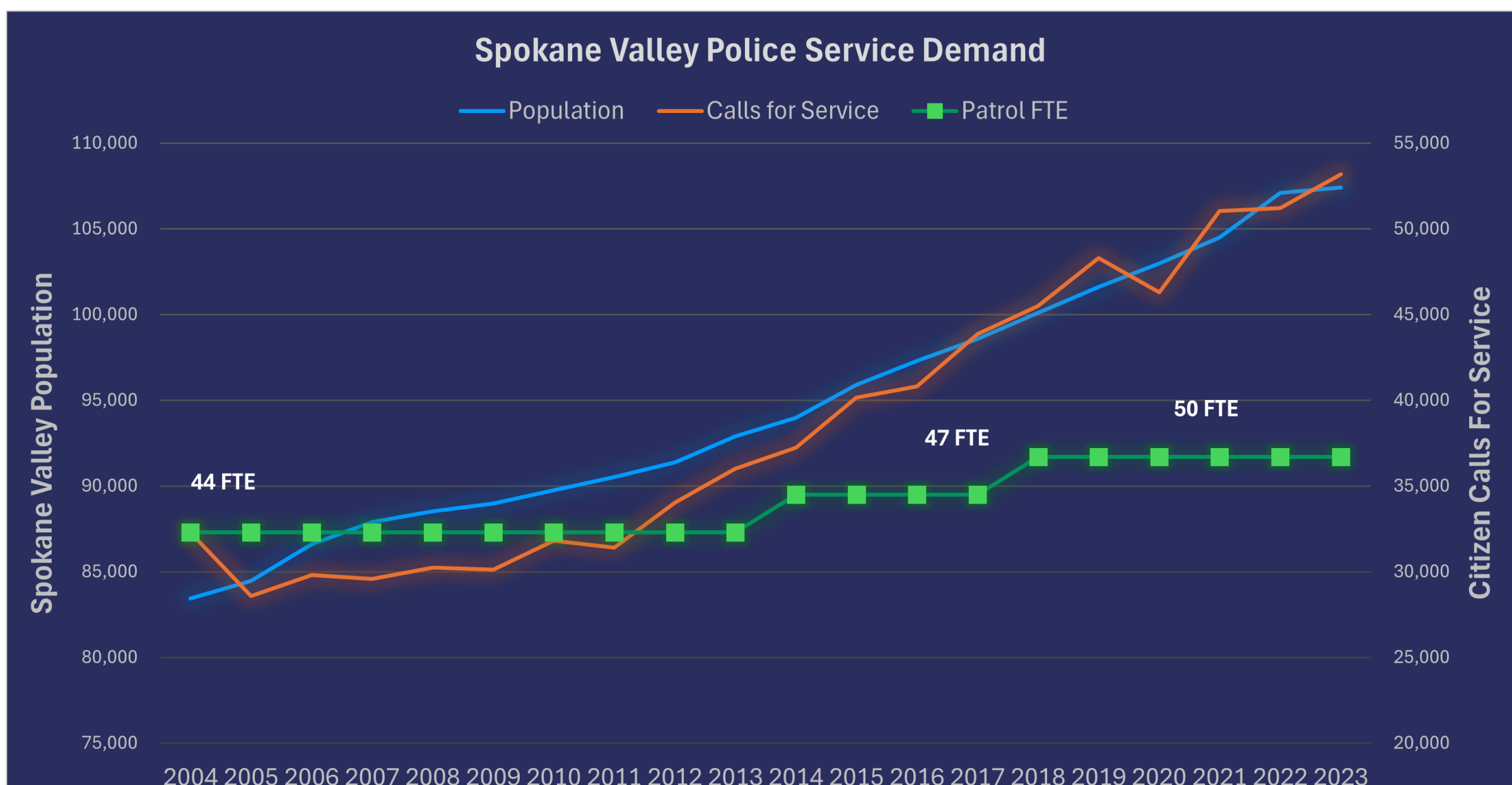
CONTRACT



- Spokane County Sheriff's Office
- Current contract = 2023-2027
- Includes 91 dedicated officers and 37 shared officers



CALLS FOR SERVICE

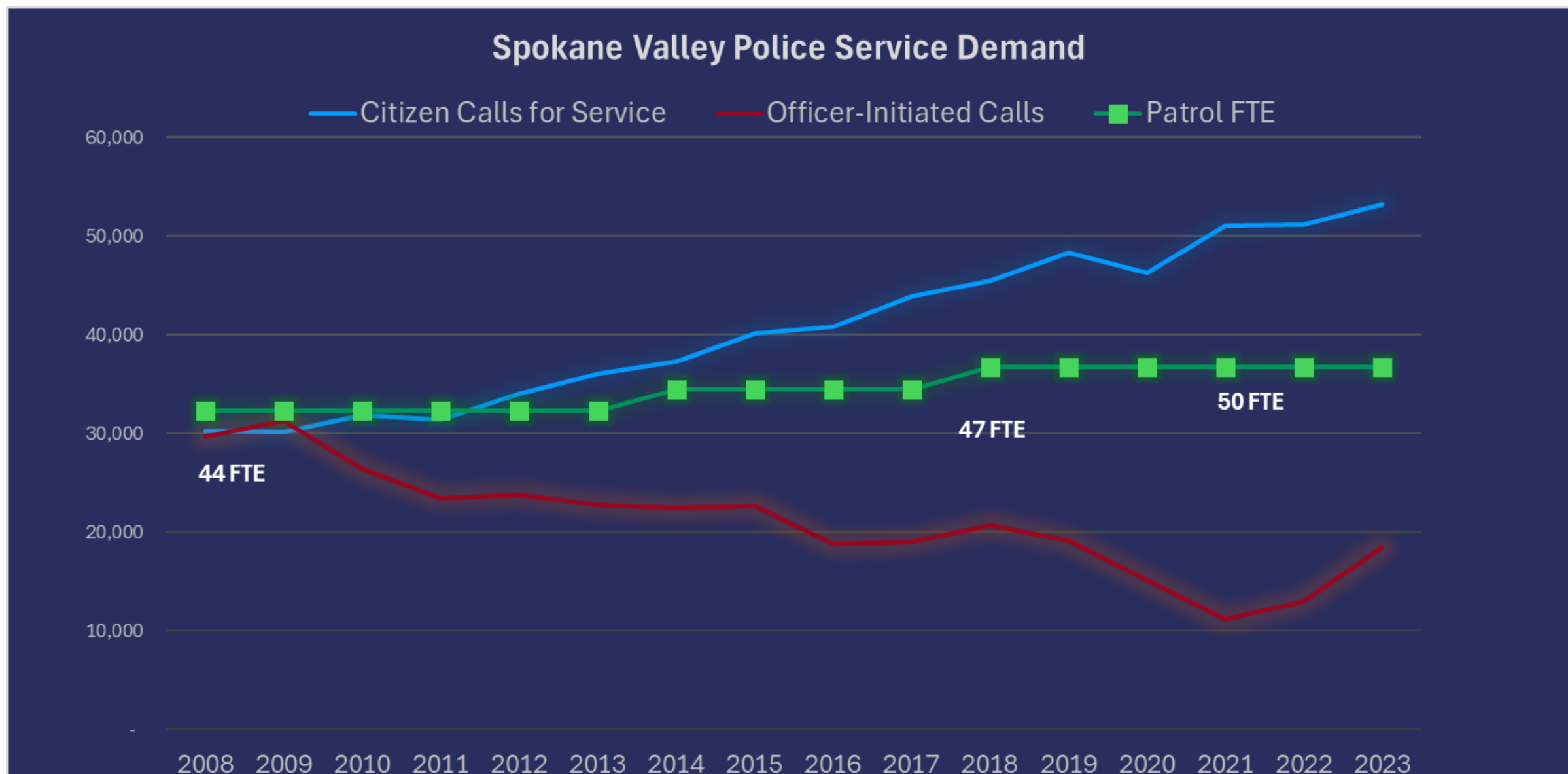


Top Calls for Service (2022)

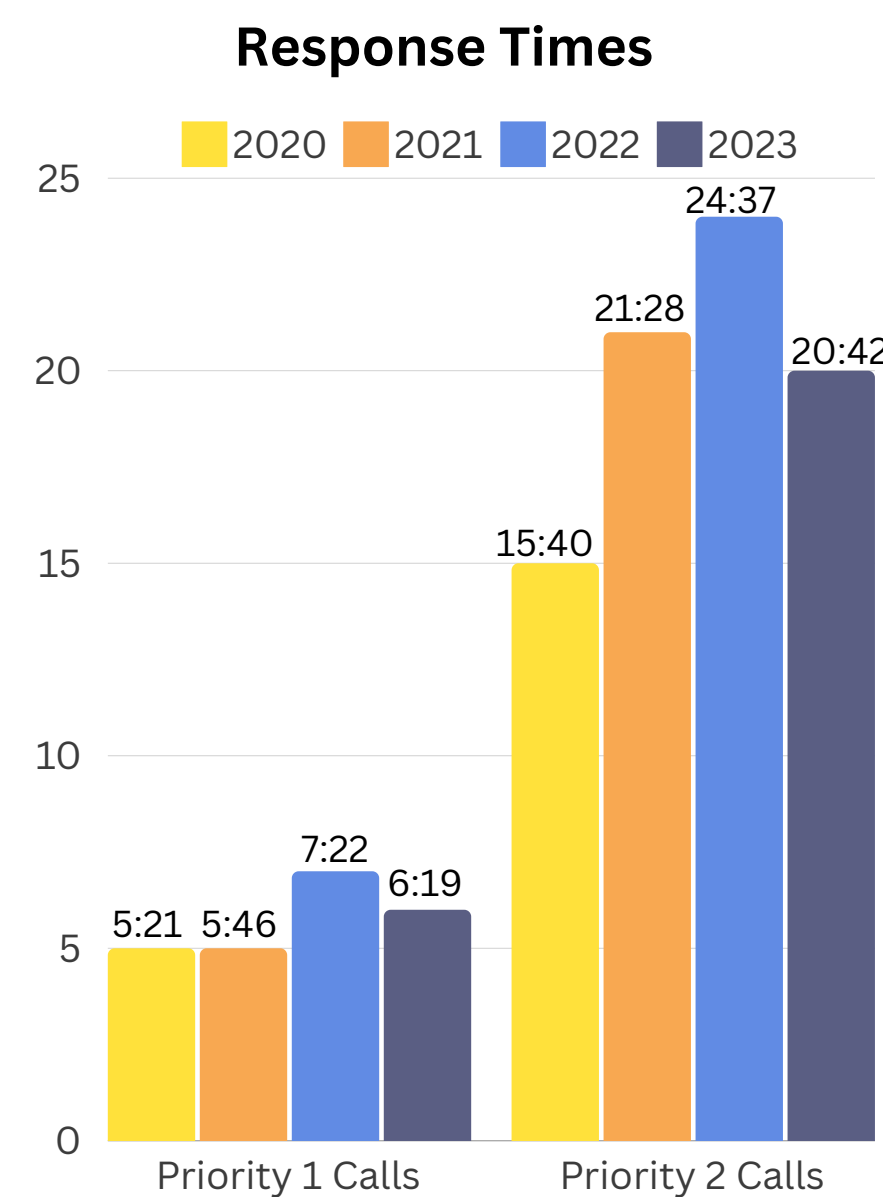
1. Welfare Check - 2,251
2. Domestic Violence - 1,556
3. Suspicious Circumstance - 1,438
4. Suspicious Vehicle - 1,404
5. Alarm Commercial - 1,387
6. Suspicious Person - 1,330
7. Trespassing - 1,136
8. Citizen Contact - 996
9. Argument - 996
10. Disorderly Person - 807
11. Person Bothering - 623
12. Assault - 577
13. Accident - Non-Injury - 553
14. Accident - Injury - 510
15. Welfare Check with Medical - 498

- 2023 = 53,191 calls for service
- Population (blue) and calls for service (red) have increased significantly with little increase in the contracted number of officers (green = patrol officers)

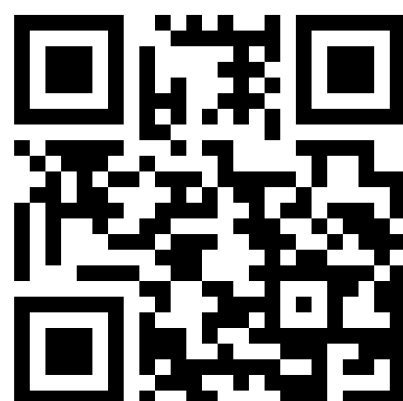
RESPONSE



- Citizen calls for service (blue) have steadily increased with little increase in the contracted number of officers (green = patrol officers)
- The number of officer-initiated calls (red) have decreased, reducing proactive policing



- Priority 1: Threat to life and safety
- Response times increased by 18% from 2020 to 2023
- Priority 2: Potential threat to life and safety
- Response times increased by 26% from 2020 to 2023



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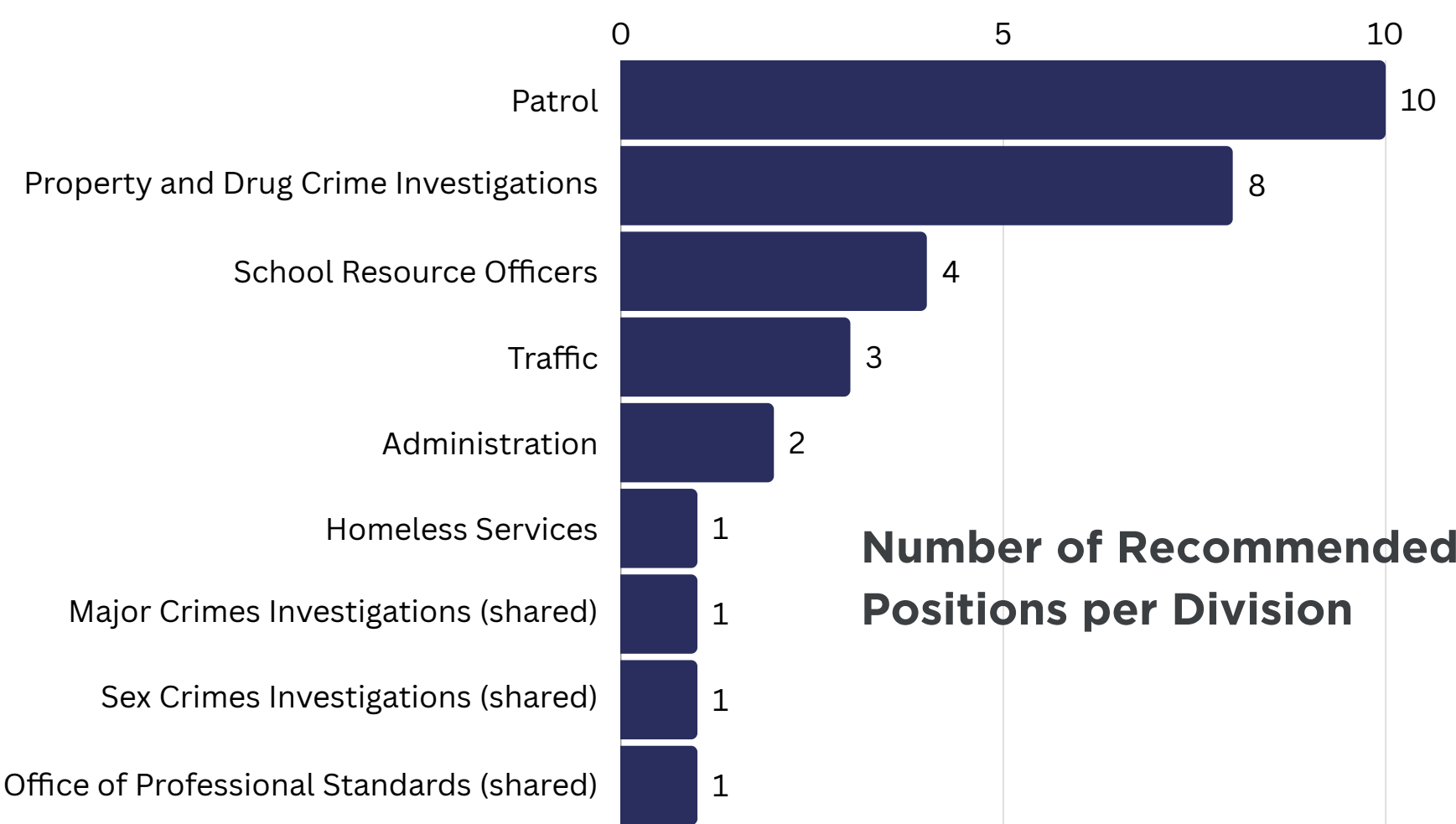
STAFFING STUDY & RECOMMENDATIONS

In 2023, Matrix Consulting Group Ltd. (Matrix) conducted an extensive review of the Spokane Valley Police Department's (SVPD) needs, operations and staffing levels, including the calls for service, responses to calls for service, caseload for investigative units and operational delivery. The report recommends:

- An additional 25 new dedicated police positions
- Three new police positions shared with Spokane County
- Two civilian positions
- In addition to the study, city staff recommend one additional civilian position

STAFFING RECOMMENDATIONS

The staffing recommendations will aid in providing quicker response times, the ability to respond to more calls and perform more neighborhood patrols, increase the ability to investigate property and drug crimes, reduce unsafe driving, ensure a sufficient number of supervisors to oversee officers, ensure sufficient resources to investigate citizen complaints, reduce homelessness, and provide additional protection for children in school.



PHASE 1

COUNCIL APPROVED NEW STAFF

On Feb. 27, 2024, Councilmembers unanimously approved hiring:

- 10 additional dedicated police officers
- 1 civilian analyst
- 1 lieutenant in the Office of Professional Standard (shared cost with the County)

Estimated cost = \$2.75 million, including one-time costs of \$624,000 for vehicles and work stations, initially funded by reprioritizing existing city funds

PHASE 2

POTENTIAL NEW FUNDING SOURCES

Estimated annual expense = \$4.3 million for the remaining 19 positions

Voter Approved Options

- **Property tax levy lid lift.** Up to \$14M available
A levy lid lift of \$4.3M would cost a homeowner with a median home value of \$439,000 **\$8.25 per month or \$98.95 per year**
- **City public safety sales tax.** \$2.6M-\$2.8M available
Would raise sales tax by **one tenth of one percent (0.1%)**. 48% paid by non-residents

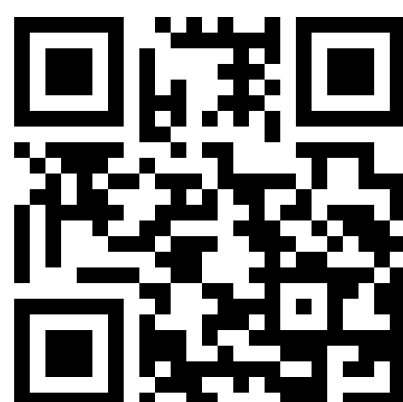
Non-Voter Approved Options

- **Utility taxes.** Up to \$8.4M available
Includes electric, natural gas, sewer and solid waste disposal services
- **Banked capacity of property tax.** \$1.2M available
Council has not raised property taxes in 15 years. This option would cost a homeowner with a median home value of \$439,000 approximately **\$2.50 per month or \$29.98 per year**
Current property tax levy on \$439,000 median home value = \$4,114 annually, of which the City receives \$346.



WHAT DO YOU THINK?

Take a survey and share your thoughts!



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2024 CITY BUDGET

107k

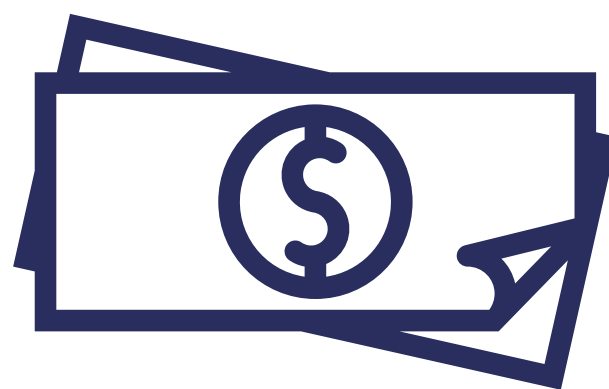


POPULATION

Increased 29.5% since incorporation

2003 = 82,985, 2023 = 107,400
Source = Office of Financial Management (OFM)

\$58M



2024 ANNUAL BUDGET

Reccuring general fund

(Total city budget: \$106.4M including capital projects, debt service & pass-through revenues)

\$29.6M



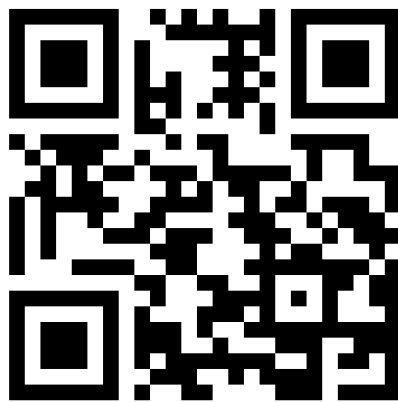
2024 POLICE BUDGET

51% of the recurring general fund

The budget supports the city’s vision of,
“A city of opportunities, where people thrive and businesses prosper.”

Strategic and Responsive Government	Safe and Accountable Community	Connected and Maintained Network	Strong and Diverse Economy	Enriched Quality of Life
Fiscally responsible and transparent administrative operations	Proactive and responsive public safety services, codes and enforcement	Infrastructure that safely and efficiently supports the movement of people and goods	Variety of options to live, eat, shop, play, get services and work that create revenues to fund city services	Opportunities to recreate, interact with others and improve physical and mental health
<ul style="list-style-type: none">City Council Policy, Budget, Goals & PrioritiesAdministration Oversight of City Goals & Priorities, Implementation of Services and Statutory RequirementsCity Clerk Council Meetings, Contracts, Public RecordsFinance Budget, Accounts Receivable & Payable, AuditCity Attorney Legal/Regulatory Compliance, Litigation & Legal Guidance for all DepartmentsLegislative Services Advocacy, State/Federal Policies, Project FundingCommunications Media, Website, Social Media, Messaging, Marketing, Community InvolvementHuman Resources Recruitment/Retention, Compensation/Benefits, Labor RelationsCity Facilities Operations, Maintenance, Management, Capital ImprovementsInformation Technology Software, Hardware, Security	<ul style="list-style-type: none">Police (C) Emergency Response, Proactive Policing, Investigation, Education, Relationship BuildingProsecutor/Courts (C) District Court, Pretrial Services, Prosecutor, Public Defender, ProbationDetention Services (C) JailAnimal Control (C) SCRAPSEmergency Management (C) Planning, Preparation, Regional CoordinationBuilding Code Review of Permits/Plans, InspectionCode Enforcement Investigation, Education, Enforcement of CodesHousing & Homelessness Community Partners Support & Coordination, Grant Administration, Outreach & Service Connection	<ul style="list-style-type: none">Capital Improvement Projects (\$) Planning, Funding, Engineering, ConstructionRoadway Mgt. & Maintenance (\$) Pavement Management, Pavement & Pothole Repair, Surface Overlay, Street Sweeping, Roadway DrainageWinter Roadway Operations (\$) Ice Control, Snow Plowing, Sidewalk Snow RemovalTraffic Management (\$) Traffic Lights, Street Lights, Signage, Pavement Markings, Congestion & Risk MitigationBridge Management (\$) Inspection, Repair, MaintenanceDevelopment Engineering Private Development Code ComplianceUtilities Management (\$) Stormwater, Water Quality, Flood ControlSolid Waste Management (\$) Waste Collection & Disposal, Recycling, Compost	<ul style="list-style-type: none">Business Recruitment Retail Recruitment, Marketing, Technical Assistance, Grant Support, Partner CoordinationSmall Business Support Consultation, Technical and Leasing Assistance, Grant Referrals, Local Resource Connections, Education, SoftwareTourism (\$) Discover Spokane Valley, Hotel Coordination, MarketingCenterPlace Regional Event Center Marketing, Operations of Event Space for Business Meetings, Conferences, Weddings, etc.Planning Growth Management, Land Use, Various Planning Documents	<ul style="list-style-type: none">Parks and Trails Planning, Development, Maintenance & Operations, Trash RemovalSpecial Use Facilities CenterPlace Spokane Valley Senior Center Swimming Pools Picnic Shelters Western Dance Hall Radio Controlled Car TrackRecreation & Aquatics Swim Instruction, Park Programs, Day Camps, Youth Athletics, Adult Dance ClassesCultural Arts Arts Council, Public Arts Display, Installation & MaintenanceCommunity Events Support of ValleyFest, Farmer's Market, Holiday Events, etc.

C = Contracted Services
\$ = Restricted Funds



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CURRENT REVENUE SOURCES



HOW ARE POLICE SERVICES FUNDED?

The 2024 police budget accounts for 51% of the city’s recurring general fund budget. Public safety is funded by a combination of revenue sources. The primary sources are **sales and property taxes (\$22.5M)**, which are paired with various other smaller revenues outlined under **other sources (\$7.1M)**.

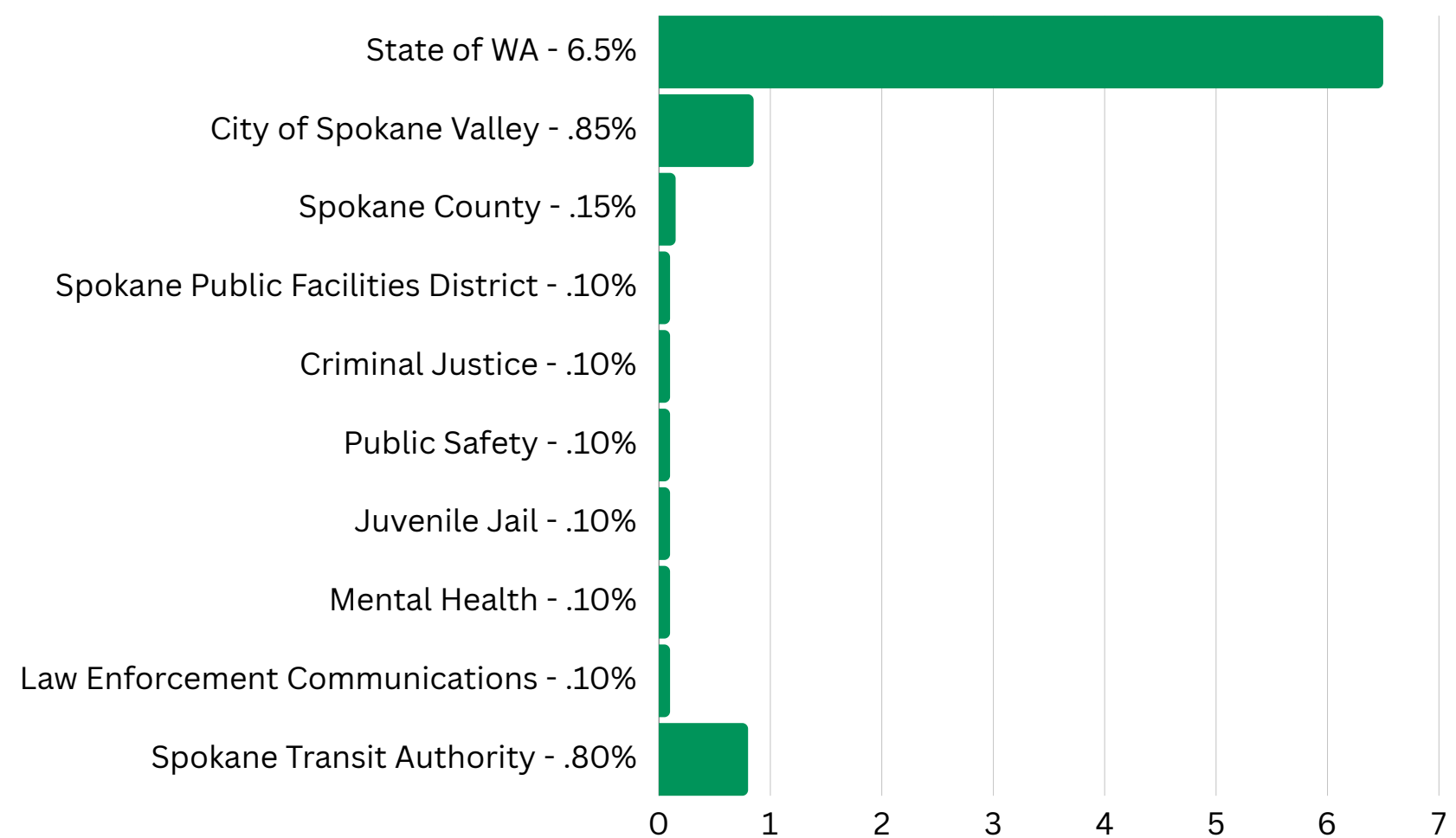
From 2004-2022, General Fund (sales and property tax) revenues increased by an average of 3.8% annually, while Police Department costs have increased an average of 4.3% annually, and population and calls for service have steadily increased.

OTHER SOURCES

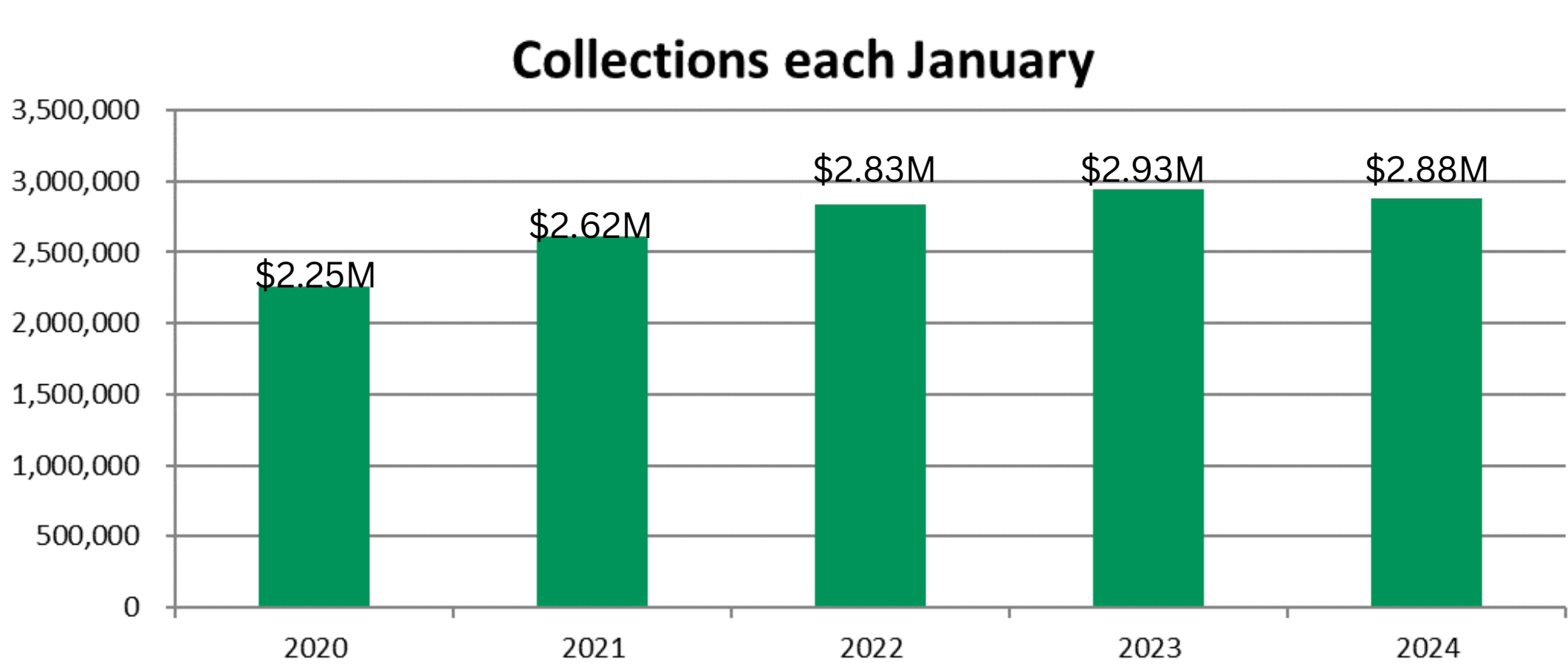
Criminal Justice - High Crime	\$300,000
Criminal Justice - Population	\$40,800
Criminal Justice - Contracted Services	\$200,000
Criminal Justice - Special Programs	\$145,000
Marijuana Excise Tax	\$178,200
DUI - Cities	\$14,000
Liquor Excise Tax	\$776,500
Gambling Taxes	\$480,000
Public Safety Sales Tax	\$1,600,800
Criminal Justice Sales Tax	\$2,818,500
Grants	\$70,000
District Court Fines, Fees, etc.	<u>\$450,600</u>
	\$7,074,400

SALES TAX...The City receives less than one percent (0.85%) of the 8.9% sales tax collected

DISTRIBUTION



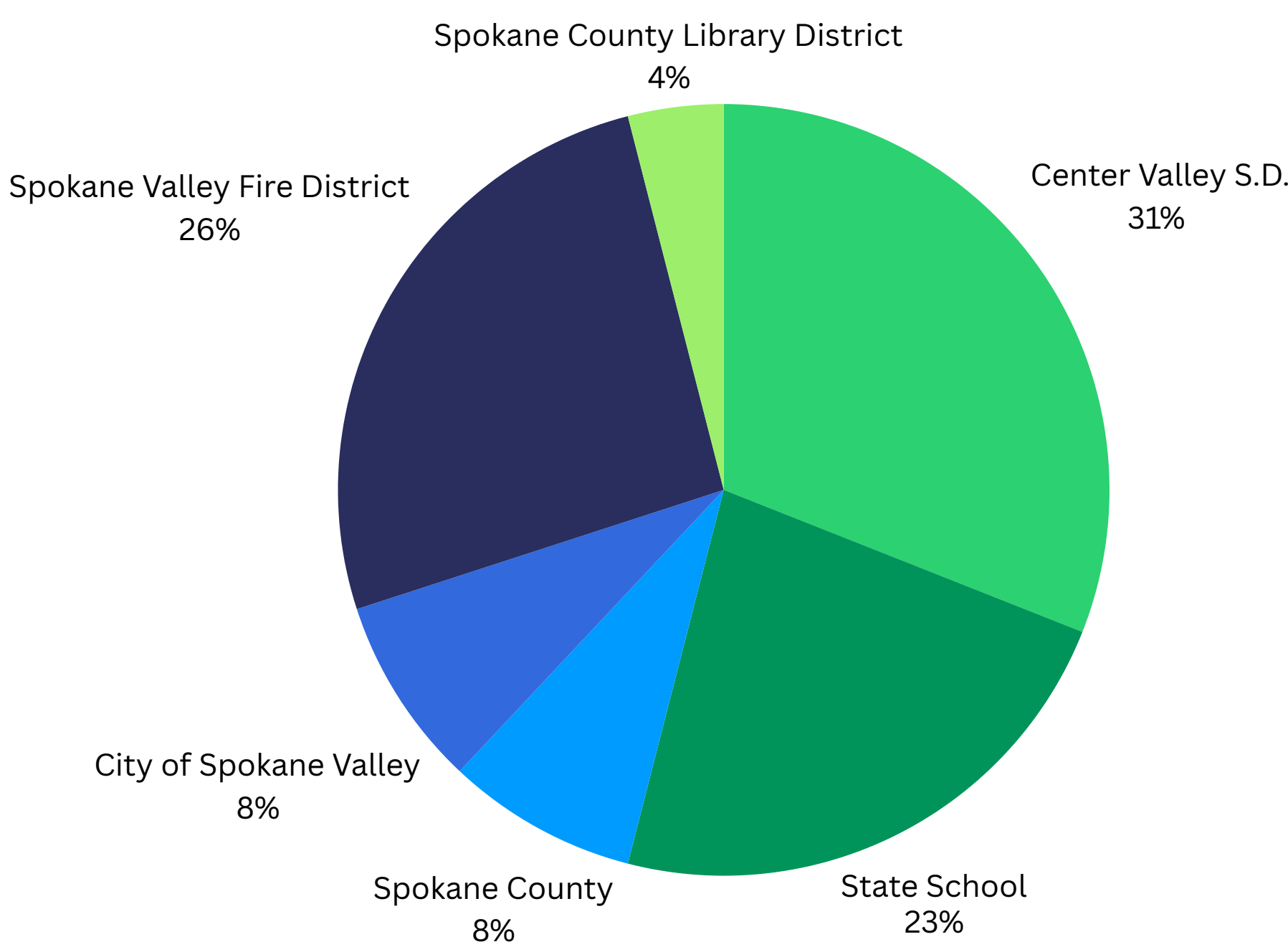
REVENUE



PROPERTY TAX...The City receives 8.4% of the total property tax collected

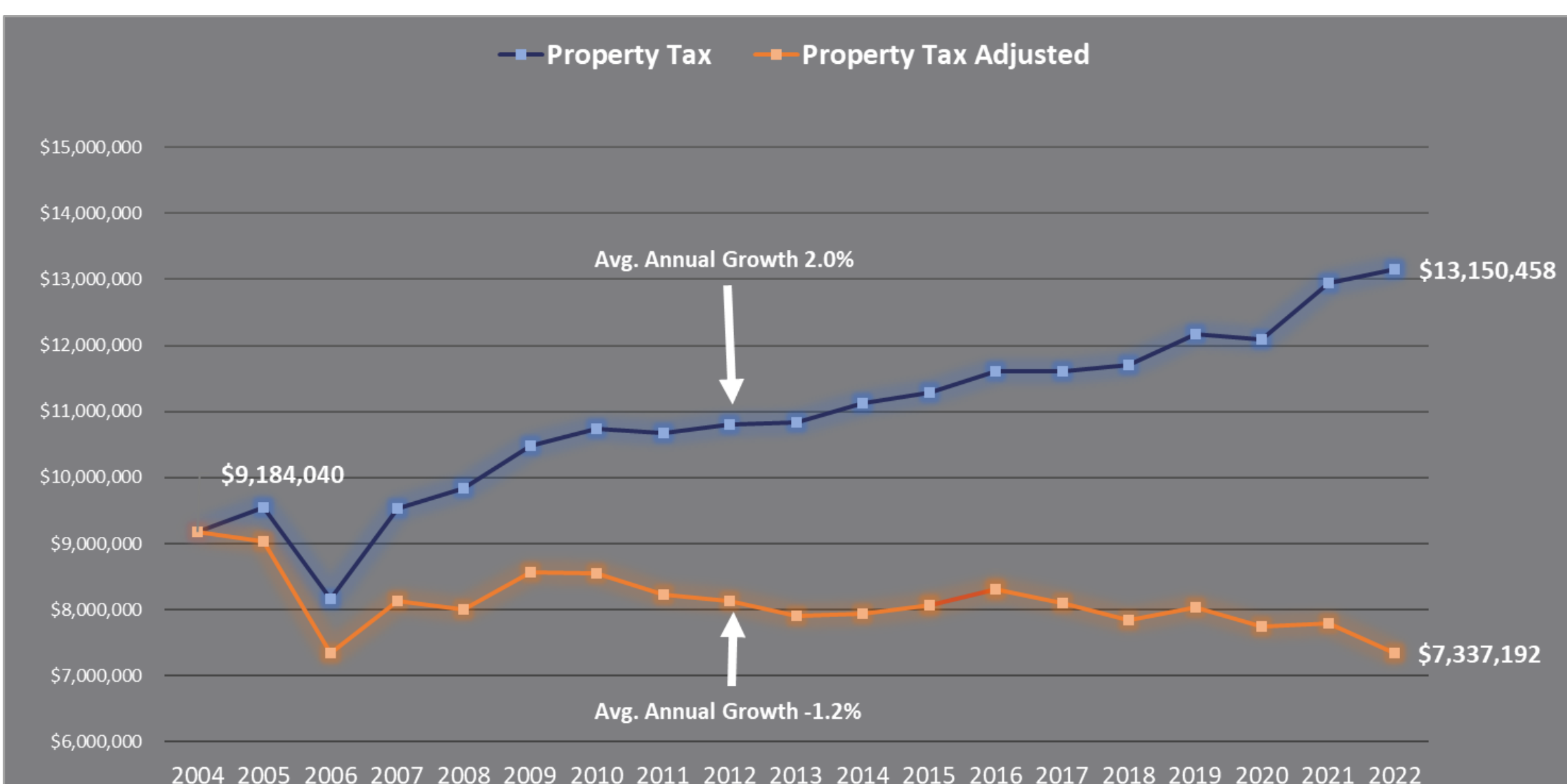
DISTRIBUTION

Representing TCA 144, the largest property tax district in the city



PROPERTY TAX GROWTH TREND

Blue = Property tax growth rate
Orange = Adjusted for inflation



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