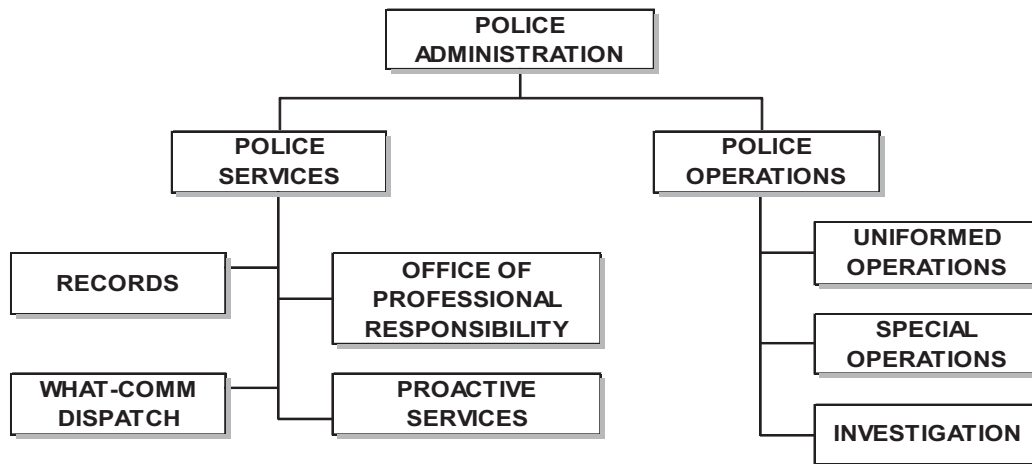


POLICE DEPARTMENT



Departmental Mission

The primary mission of the Bellingham Police Department (BPD) is to coordinate and lead efforts with the community to preserve the public peace, protect the rights of people and property, prevent crime and provide assistance to citizens in urgent situations. The department is responsible for the enforcement of federal laws, Washington State laws, and City ordinances within the boundaries of the City of Bellingham.

The department enforces the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. It is not the role of the department to legislate, render legal judgments, or punish.

The department serves the people of Bellingham by providing law enforcement service in a professional and courteous manner and it is to these people that the department is ultimately responsible.



Description of Services

The Bellingham Police Department provides a full range of police services including crime suppression and investigation, traffic enforcement, traffic accident investigation, and community-oriented problem solving projects. It maintains a team of specialists trained in the use of special weapons and tactics to deal with hazardous situations that present a high level of danger to public safety. The Police Department includes support activities for personnel recruiting and training, records resources, and 24-hour communications and dispatch services. It is supported by community volunteer programs.

Departmental Budget Summary

Revenues and Other Sources by Type	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
Revenues					
Taxes	266,495	277,000	277,000	-	0.0%
Licenses and Permits	39,260	41,533	41,533	-	0.0%
Intergovernmental	3,133,485	2,634,724	2,918,558	283,834	10.8%
Charges for Services	1,862,200	2,284,216	2,345,333	61,117	2.7%
Miscellaneous	238,056	171,014	178,203	7,189	4.2%
Other Financing Sources	311,290	320,694	294,962	(25,732)	-8.0%
Subtotal of Revenues	5,850,786	5,729,181	6,055,589	326,408	5.7%
Other Sources by Fund					
General	15,138,294	18,413,563	18,830,902	417,339	2.3%
Police Federal Equitable Share	(124,400)	19,811	18,121	(1,690)	-8.5%
Asset Forfeiture/Drug Enforce.	234,759	38,701	37,826	(875)	-2.3%
Criminal Justice	(86,263)	(95,229)	120,315	215,544	226.3%
Public Safety Dispatch	(1,282,711)	(1,205,457)	(1,202,174)	3,283	0.3%
Subtotal Reserve Adjustments	13,879,679	17,171,389	17,804,990	633,601	3.7%
TOTAL ALL SOURCES	19,730,465	22,900,570	23,860,579	960,009	4.2%

Revenues by Group	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
Revenues					
Police	2,868,393	2,686,070	2,731,499	45,429	1.7%
Police Administration	245,919	426,560	541,457	114,897	26.9%
Patrol/Traffic Operations	397,290	395,334	417,185	21,851	5.5%
Police Special Operations	53,191	49,152	49,152	-	0.0%
Police Investigation Operation	452,236	409,551	463,932	54,381	13.3%
Police Records Operations	36,227	37,650	37,650	-	0.0%
Police Proactive Operations	121,904	142,159	142,159	-	0.0%
Police Dispatch Operations	1,675,626	1,582,705	1,672,555	89,850	5.7%
Subtotal of Revenues	5,850,786	5,729,181	6,055,589	326,408	5.7%

Significant Revenue Changes

- Increase in Intergovernmental revenue is for grants and user fees in Police Dispatch Operations.

Departmental Budget Summary (continued)

Expenditures by Type	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
Salaries and Benefits	14,081,648	15,525,597	16,691,929	1,166,332	7.5%
Supplies	664,050	904,268	1,082,385	178,117	19.7%
Other Services and Charges	1,233,641	1,092,773	1,182,769	89,996	8.2%
Intergovernmental Services	164,723	1,898,765	1,574,937	(323,828)	-17.1%
Interfund Charges	3,035,205	3,248,543	2,969,633	(278,910)	-8.6%
Subtotal of Operations	19,179,267	22,669,946	23,501,653	831,707	3.7%
Capital Outlay	320,546	230,624	91,000	(139,624)	-60.5%
Interfund Transfers	230,652	-	267,926	267,926	--
TOTAL EXPENSE	19,730,465	22,900,570	23,860,579	960,009	4.2%

TOTAL PAID STAFF	161.4	169.4	173.4	4.0	2.4%
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Expenditures by Group	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
Police Administration	3,701,725	5,309,369	4,958,357	(351,012)	-6.6%
Patrol/Traffic Operations	7,792,360	8,561,800	9,536,694	974,894	11.4%
Police Special Operations	186,798	279,405	314,842	35,437	12.7%
Police Investigation Operation	2,620,403	3,067,420	3,158,105	90,685	3.0%
Police Off of Prof Responsibil	424,205	520,849	646,342	125,493	24.1%
Police Records Operations	1,058,182	1,275,150	1,316,257	41,107	3.2%
Police Proactive Operations	1,108,082	1,165,677	1,072,486	(93,191)	-8.0%
Police Dispatch Operations	2,838,710	2,720,900	2,857,496	136,596	5.0%
TOTAL EXPENSE	19,730,465	22,900,570	23,860,579	960,009	4.2%

Significant Expenditure Changes

- Salary and benefit cost increases are for the new Neighborhood Anti-Crime Team. There will be four new officers hired as a proactive problem-solving unit assigned to the patrol division in the Patrol/Traffic Operation group.
- Increases in Supplies is due to a large increases in the cost of items such as replacement of computers, helmets, ammunition, shields, jackets, and weapons.
- Intergovernmental Services are decreasing due to lower utilization of the Whatcom County Jail by the City for incarceration of prisoners.
- The Interfund Charges decrease is attributable to a reduced contribution to the Police Pension Fund. The current funding plan will enable the City to actuarially fund its pension and long-term care obligations by 2017.
- A decrease in Capital Outlays is from removal of the expenditure budgeted in 2008 for the purchase of a new S.W.A.T. command vehicle.
- Interfund Transfers are increasing from the Criminal Justice Fund to pay a portion of the new Neighborhood Anti-Crime Team.

Departmental Objectives for 2009

1. Through the Department Neighborhood Outreach Program we will engage community members to obtain concerns and issues regarding police services. (Council Goal 7)
2. In conjunction with Neighborhood Services, we will facilitate two half-day community policing/problem solving workshops. (Council Goal 7)
3. Expand our web-based technology services to include on-line reporting, surveys and service feedback. (Council Goal 7)
4. Continue 2010 Olympics preparation efforts with Federal, State and Local partners. (CG 7)
5. Develop Inter-department operational plan with Fire for the deployment of a multi-use Incident Command Vehicle. (Council Goal 7)
6. Establish a proactive neighborhood problem solving team to enhance safety and neighborhood livability by addressing crime, nuisance problems, crime series, and repetitive neighborhood problems. (Council Goal 7)
7. Perform needs assessment for a North Precinct. (Council Goal 7)
8. Develop implementation plan and procedures for cooperative education program with the Bellingham Fire Department. (Council Goal 7)
9. Prepare multi-phase implementation plan for patrol re-districting. (Council Goal 7)
10. Increase investigation division capabilities by reassigning two patrol officers to temporary detective positions to handle current unassigned case load. (Council Goal 7)
11. Re-establish Central Business District foot beat in coordination with Transit Officer Program. (Council Goal 7)
12. Research viability of establishing a Citizen Neighborhood Patrol. (Council Goal 7)
13. Continue to develop a facility needs plan. (Council Goal 7)

Departmental Objectives for 2008 with Accomplishments

1. Co-lead efforts to improve emergency communications for all affected law enforcement agencies in preparation for the 2009 Police and Fire Olympics, the Para-Olympics and the 2010 Olympics. (Council Goal 11)
Accomplished and continuing.
2. Evaluate options for staffing and restructuring patrol areas to address population growth and annexations. (Council Goal 1)
In process. Awaiting annexation decisions.
3. Continue county-wide collaboration and updates to law enforcement records management systems to meet federal requirements for reporting crime statistics. (Council Goal 1)
Goal accomplished.
4. Evaluate training and staffing needs to more effectively integrate high technology and other specialty skills into police investigations and operations. (Council Goal 1)
Goal accomplished.
5. Continue and expand Leadership Academy training. (Council Goal 1)
Goal accomplished.
6. Develop a plan to address the needs for police facility updates, repairs and additional space. (Council Goal 1)
Goal accomplished and being implemented.
7. Review all department policies to prepare for certification/accreditation assessment of the department. (Council Goal 1)
Continuing.

Police Department

Performance/Activity Measures

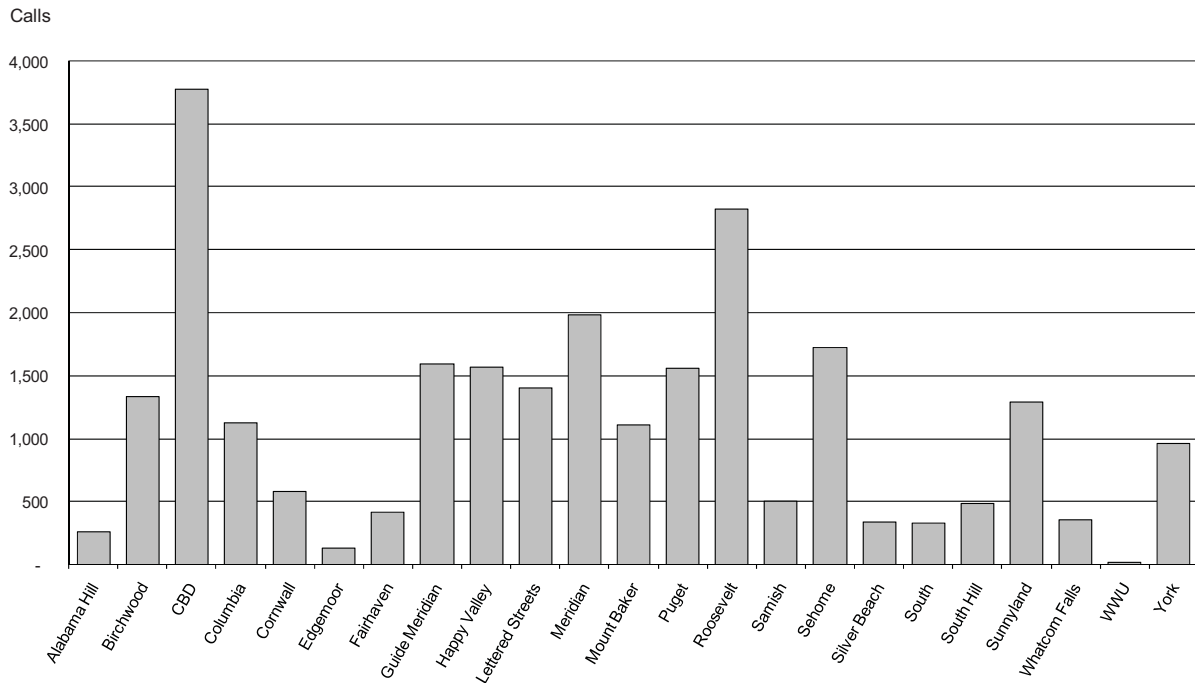
Police Department

Police Department Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Department Operating Exp	\$ 15.862	\$ 15.800	\$ 16.564	\$ 18.024	\$ 19.179	\$ 22.670	\$ 23.502
Debt Service, Capital, Interfund	\$ 0.290	\$ 0.995	\$ 0.649	\$ 0.760	\$ 0.551	\$ 0.231	\$ 0.359
Total Department Expenditures	\$ 16.153	\$ 16.795	\$ 17.213	\$ 18.784	\$ 19.730	\$ 22.901	\$ 23.864
Total Department FTEs	162.2	156.5	153.9	155.2	161.4	169.4	173.4

Police Department Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget
Service Population	69,850	71,080	72,320	73,460	75,220	75,750
Training Hours - Includes administration, procedural, range and tactical	11,334	9,540	11,617	17,750	12,465	12,282

Police Department Workload

2008 Total Calls By Neighborhood



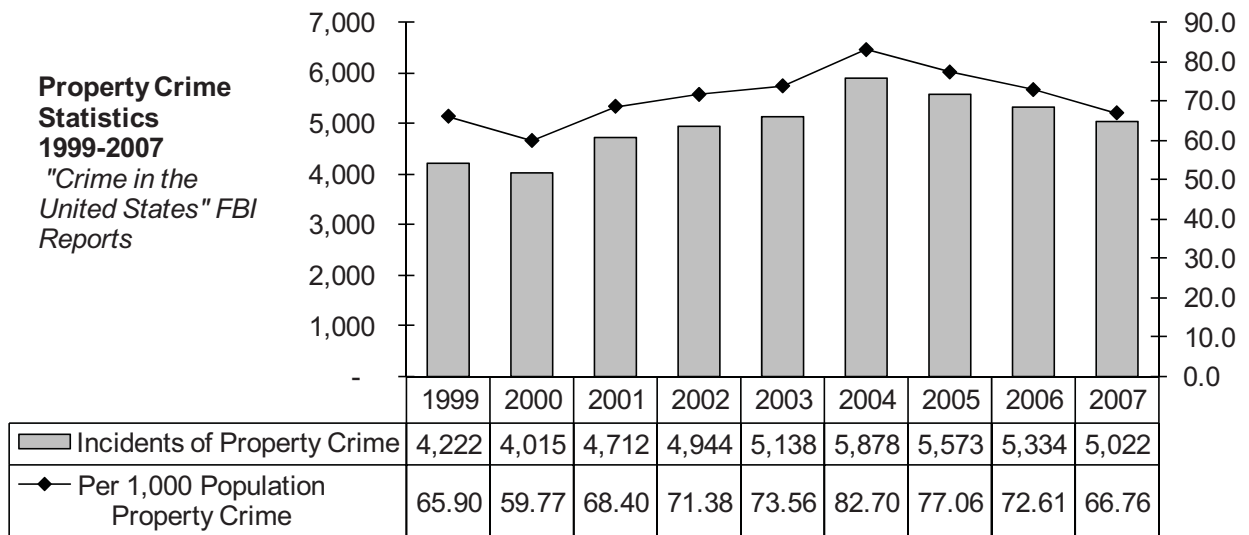
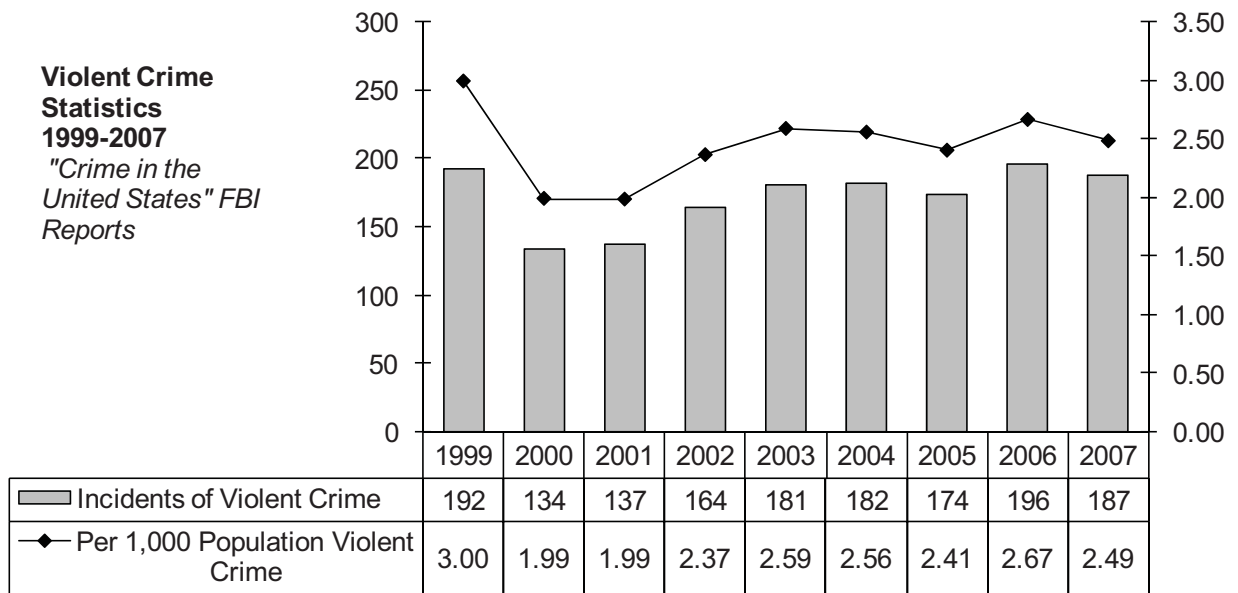
A neighborhood map can be viewed at

<http://www.cob.org/documents/gis/maps/2005-07-07-parks-neighborhood-map.pdf>.

Performance/Activity Measures

In addition to effectiveness of law enforcement, crime rates are an indication of success of multiple components of City and other government entities, private social service agencies, and of the community as a whole. The level of education of the citizens, the level of poverty, and the availability of jobs and affordable housing are factors. Development standards and participation by businesses, neighborhood organizations and individuals in crime prevention programs affect crime rates. Effective treatment of drug and alcohol addiction, programs for the prevention of domestic violence and abuse, availability of transitional housing and homeless shelters, and attention to other social and health issues in the community also have an impact.

Police Department Workload - Crimes Reported



Performance/Activity Measures (continued)

Police Department Effectiveness

The City conducts a biennial service priorities and customer satisfaction survey. In 2004 and 2006, the survey was limited to registered voters in Bellingham. In 2008, the survey population included residents of Bellingham without requiring that they be registered to vote. Complete survey results can be found at www.cob.org/government/public/opinion/index.aspx.

Survey Results	2004 Actual	2006 Actual	2008 Actual	Benchmark or Target
Residents surveyed that rate the job the City is doing as good or excellent in...				
Preventing crime and protecting the community	74%	76%	72%	Increase
Residents surveyed that rate their feeling of safety as extremely safe or very safe when...				
Walking alone in their neighborhood during the day	new question		91%	Increase
Walking alone in their neighborhood at night	new question		57%	Increase
Walking alone in the nearest park during the day	new question		74%	Increase
Walking alone in the nearest park at night	new question		26%	Increase
Walking alone downtown during the day	new question		70%	Increase
Walking alone downtown at night	new question		24%	Increase

Patrol Traffic Operations Group

Patrol/Traffic Operations Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Total Group Expenditures	\$ 6.157	\$ 5.935	\$ 6.437	\$ 7.139	\$ 7.792	\$ 8.562	\$ 9.537

Patrol/Traffic Operations Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Calls for Service	67,390	69,533	65,211	65,148	65,243	63,861
Average Events / Cases per Patrol Officer	942	978	910	906	886	830
Calls per Patrol Officer (Traffic officers not included)	1,140	1,140	1,069	1,068	1,070	1,047
Calls for service = the number of incidents generated by the CAD system at the 911 Center for City law enforcement response.						

The 2005 reduction in calls for service reflects elimination of response to alarms and traffic collisions on private property.

Performance/Activity Measures (continued)

Police Investigation Operations Group

Police Investigation Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Total Group Expenditures	\$ 2.513	\$ 2.675	\$ 2.527	\$ 2.500	\$ 2.620	\$ 3.067	\$ 3.158

Police Investigation Group Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Cases Assigned for Follow-Up	2,143	1,871	1,617	1,402	1,450	770
Cases Assigned per Detective	214	187	147	156	161	96

In 2008, the cases assigned for follow up decreased because BPD stopped assigning Auto thefts and changed the way Sex Offender registrations were classified

Police Records Operations Group

Police Records Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Total Group Expenditures	\$ 0.822	\$ 0.908	\$ 0.949	\$ 0.997	\$ 1.058	\$ 1.275	\$ 1.316

Police Records Group Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Events / Reports	27,452	59,630	55,492	55,285	54,054	50,625
Events per Records Clerk	4,788	5,097	4,825	4,807	4,700	4,821

*Events = the number of case numbers assigned to CAD incidents.

Police Pro-Active Operations Group

Police Pro-Active Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Total Group Expenditures	\$ 1.086	\$ 0.916	\$ 0.983	\$ 1.112	\$ 1.108	\$ 1.166	\$ 1.072
Volunteer Hours	6,870	6,315	6,426	6,500	3,619	3,505	

Police Pro-Active Group Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Crime Prevention Presentations				186	297	368

Police Department**Performance/Activity Measures (continued)****Police Dispatch Operations Group**

Police Dispatch Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Total Group Expenditures	\$ 2.211	\$ 2.594	\$ 2.540	\$ 2.617	\$ 2.839	\$ 2.721	\$ 2.857

Police Dispatch Group Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual
CAD Incidents	125,544	128,089	126,709	128,089	128,665	129,048
CAD Incidents per Dispatcher	5,458	5,569	5,509	5,569	5,594	5,611
CAD Incidents = the number of incidents generated by Computer Assisted Dispatch (CAD) system at the 911 Center for all County law enforcement agencies.						