

Seattle Police Department

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
Expenditures by BCL							
Chief of Police	\$9,966,000	\$4,395,000	-55.9%	\$4,639,000	5.6%	\$4,783,000	3.1%
Criminal Investigations	\$7,191,000	\$7,000,000	-2.7%	\$7,240,000	3.4%	\$7,470,000	3.2%
Deputy Chief of Staff	\$31,885,000	\$25,271,000	-20.7%	\$24,869,000	-1.6%	\$25,346,000	1.9%
Deputy Chief Operations	\$8,042,000	\$435,000	-94.6%	\$703,000	61.6%	\$718,000	2.1%
East Precinct	\$20,353,000	\$21,896,000	7.6%	\$22,585,000	3.1%	\$23,239,000	2.9%
Field Support Administration	\$27,470,000	\$32,309,000	17.6%	\$34,102,000	5.5%	\$35,530,000	4.2%
Narcotics Investigations	\$4,611,000	\$4,675,000	1.4%	\$4,259,000	-8.9%	\$4,342,000	1.9%
North Precinct Patrol	\$27,192,000	\$29,194,000	7.4%	\$30,934,000	6.0%	\$31,757,000	2.7%
Office of Professional Accountability	\$1,733,000	\$1,838,000	6.1%	\$1,713,000	-6.8%	\$1,750,000	2.2%
Patrol Operations Administration	\$1,335,000	\$1,124,000	-15.8%	\$1,278,000	13.7%	\$1,301,000	1.8%
South Precinct Patrol	\$15,249,000	\$16,455,000	7.9%	\$16,789,000	2.0%	\$17,231,000	2.6%
Southwest Precinct Patrol	\$13,569,000	\$14,803,000	9.1%	\$14,819,000	0.1%	\$15,258,000	3.0%
Special Investigations	\$4,780,000	\$4,071,000	-14.8%	\$4,086,000	0.4%	\$4,161,000	1.8%
Special Operations	\$30,469,000	\$39,162,000	28.5%	\$39,204,000	0.1%	\$39,804,000	1.5%
Special Victims	\$5,470,000	\$5,737,000	4.9%	\$5,679,000	-1.0%	\$5,789,000	1.9%
Violent Crimes Investigations	\$6,382,000	\$6,676,000	4.6%	\$6,685,000	0.1%	\$6,855,000	2.5%
West Precinct Patrol	\$25,836,000	\$27,773,000	7.5%	\$28,959,000	4.3%	\$29,673,000	2.5%
Total	\$241,533,000	\$242,814,000	0.5%	\$248,543,000	2.4%	\$255,007,000	2.6%
Total FTEs	\$1,922	\$1,922	0.0%	\$1,933	0.6%	\$1,922	-0.6%

All dollar numbers rounded to the nearest \$1,000
 Percentages rounded to the nearest tenth percent

SPD BUDGET PRESENTATION TABLE #2 -- October 1, 2010

Seattle Police Department							
	2011		2012		General	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE	Fund		
Baseline Calculations	2011 Baseline		2012 Baseline				
2010 Adopted	\$242,813,874	1,922.25	\$242,813,874	1,922.25			
Technical adjustments	\$7,936,645	-3.50	\$13,923,815	-3.50			
Baseline Budgets	\$250,750,519	1,918.75	\$256,737,689	1,918.75			
Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>	2011 Changes		2012 Changes				
Realign NPP to Reflect Economic Challenges TOTAL	(\$2,060,213)	13.00	(\$2,148,491)	13.00			
1) Eliminate funding for 20 Patrol Officers from 2010	(\$1,896,504)	0.00	(\$1,980,545)	0.00	Yes	In 2010, SPD did not hire the 20 new patrol officers envisioned in the NPP plan. This adjustment continues that decision.	800
2) Increase by 30 positions 911 NPP Response Capability	\$0	14.00	\$0	14.00	Yes	SPD will transfer to Patrol/911 response 30 officers. Some positions have been identified as either a lesser priority than Patrol, such as Mounted and Traffic Enforcement. Others have projected workloads that allow the Department to temporarily vacate the positions, such as Background Investigations and Homeland Security.	195
3) Eliminate Mounted Program	(\$163,709)	-1.00	(\$167,946)	-1.00	Yes	The Mounted unit is eliminated. The Sergeant is transferred to Patrol, as are the 3 officers (see #3 above). Other costs specific to the Mounted unit that are cut include a Maintenance Laborer, veterinarian fees and trailer rentals.	197

SPD BUDGET PRESENTATION TABLE #2 -- October 1, 2010

Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>		2011 Changes		2012 Changes				
Realign Services with Available Grant and Revenue Resources TOTAL		(\$682,174)	0.00	(\$988,391)	-11.00			
4)	Crime Prevention Coordinator Program Reduction	(\$387,141)	0.00	(\$559,342)	-6.00	Partial	Three of the Department's seven Crime Prevention Coordinators (CPCs) are cut. The Four remaining positions are funded through 2011 with a mix of GF and DOJ grant funds. The area where the reductions will be most strongly felt is in the City's Blockwatch program. These changes will occur when the current American Recovery and Reinvestment Act (ARRA) grant funding expires in April 2011.	100
5)	Victim Advocate Program Reduction	(\$295,033)	0.00	(\$429,049)	-5.00	Partial	Two of the Department's seven Victim Advocates are cut. Of the remaining positions, three are moved on to a DOJ grant that funds the positions through 2011. Two others remain on the GF through 2012. These changes will occur when current ARRA grant funding expires in April 2011.	101
6)	Elimination of Crossing Guard Program	\$0	0.00	\$0	0.00	Yes	Beginning with the 2010-2011 school year, the Crossing Guard program is being transferred to Seattle Public Schools.	136
Internal Efficiencies & Organizational Changes TOTAL		(\$936,658)	-2.40	(\$942,947)	-2.40			

SPD BUDGET PRESENTATION TABLE #2 -- October 1, 2010

Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>		2011 Changes		2012 Changes				
7)	Transfer Police Captain to Operations	\$0	0.00	\$0	0.00	Yes	Transfer Police Captain from the Office of Professional Accountability to Patrol Operations. The position will act as a Night-Duty Captain to improve communication across all communities during late evenings.	136
8)	Reduce Judgment Claims	(\$447,000)	0.00	(\$447,000)	0.00	Yes	Cut budget of judgment claims account to reflect savings realized by having the Law Department take over certain cases that were previously handled by outside counsel.	196
9)	Abrogate Strategic Advisor Position	(\$121,843)	-1.00	(\$124,926)	-1.00	Yes	This cuts a Strategic Advisor 2 position that has supported gun analysis research and regional coordination within SPD. Key work will be continued by detectives.	139
10)	Reduce Special Event Overtime	(\$210,000)	0.00	(\$210,000)	0.00	Yes	Reduce unreimbursed overtime at special events such as community festivals, fun runs, etc. SPD will still staff events at levels that ensure public safety.	199
11)	Reduce Mayor's Security Travel and Overtime	(\$30,000)	0.00	(\$30,000)	0.00	Yes	Reduce travel and overtime costs associated with police security for Mayor due to reduction in travel.	198
12)	Abrogate IT Programmer Analyst Specialist	(\$98,202)	-1.00	(\$100,818)	-1.00	Yes	As a midyear 2010 reduction, SPD defunded this position that performed Application Support. This work will be absorbed by SPD's IT remaining staff.	801

SPD BUDGET PRESENTATION TABLE #2 -- October 1, 2010

Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>		2011 Changes		2012 Changes				
13)	Reduce Jail Coordinator positions to .80 FTE	(\$29,613)	-0.40	(\$30,203)	-0.40	Yes	SPD reduces by .20 the work time of its two Jail Coordinator positions, reflecting a decrease in prisoner transport to the Yakima County Jail. Each coordinator will now work at .80 FTE time.	143
Programmatic Increases TOTAL		\$862,659	4.00	\$654,608	4.00			
14)	Addition to Parking Enforcement related to addition of Scofflaw and paid hours for evenings and Sundays	\$862,659	4.00	\$654,608	4.00	Yes	The addition of 2 hours of paid parking for evenings, 7 hours on Sunday and the implementation of the scofflaw program necessitates additions. This budget adds two Parking Enforcement Officers, two PEO Supervisors and overtime. It also adds equipment for the implementation of the scofflaw program.	225 228 229
Span of Control TOTAL		(\$19,534)	0.00	(\$19,883)	0.00			
15)	Change Manager 1 title to PEO Supervisor	(\$12,630)	0.00	(\$12,841)	0.00	Yes	The Manager 1 in Parking Enforcement is reclassified to a Parking Enforcement Supervisor.	807
16)	Reduce Manager 3 to a Manager 1	(\$6,904)	0.00	(\$7,042)	0.00	Yes	The SPD Grants Manager is reclassified from a Manger 3 to a Manager 1. This was done after a span of control review.	142
Utility Efficiencies TOTAL		\$0	0.00	(\$10,000)	0.00			
17)	Energy Savings re FAS	\$0	0.00	(\$10,000)	0.00	Yes	SPD's utility costs are reduced beginning in 2012 due to energy efficient retrofits.	194

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Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>		2011 Changes		2012 Changes				
Technical Changes TOTAL		\$627,957	0.00	\$1,724,702	0.00			
20)	Reduce Judgment Claims	(\$488,306)	0.00	(\$604,277)	0.00	Yes	Technical cut of budget of judgment claims account due to prior years' experience and projection of new costs in 2011 and 2012.	193
21)	COLA Freeze for Strategic Advisors, Managers, Executives, and IT Professionals	(\$108,534)	0.00	(\$164,585)	0.00	Yes	Response to Executive Order 2010-01.	950
22)	Coalition and Other Non-Rep COLA Reduction	(\$410,760)	0.00	(\$718,677)	0.00	Yes	The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation.	951
23)	Misc. DoIT, FAS adjustments	\$1,635,557	0.00	\$3,212,241	0.00	Yes	This adjustment is a net of technical cuts and adds, including technology programs, fuel, fleet, unemployment, maintenance, workers compensation, utility and other inflation adjustments, etc.	70 71 133 192 900
Total Proposed Changes		(\$2,207,963)	14.60	(\$1,730,402)	3.60			
Final Proposed Budgets		\$248,542,556	1,933.35	\$255,007,287	1,922.35			