

Police Budget Overview

Budget Committee, September 7, 2010

How has the Police Department budget changed in the last 10 years?

What has been its share of the General Subfund?

How has the budget for Patrol changed?

How is the Police Department budget allocated across police functions?

The Department has 17 budget control levels and 42 functional priorities.

What are the desired results?

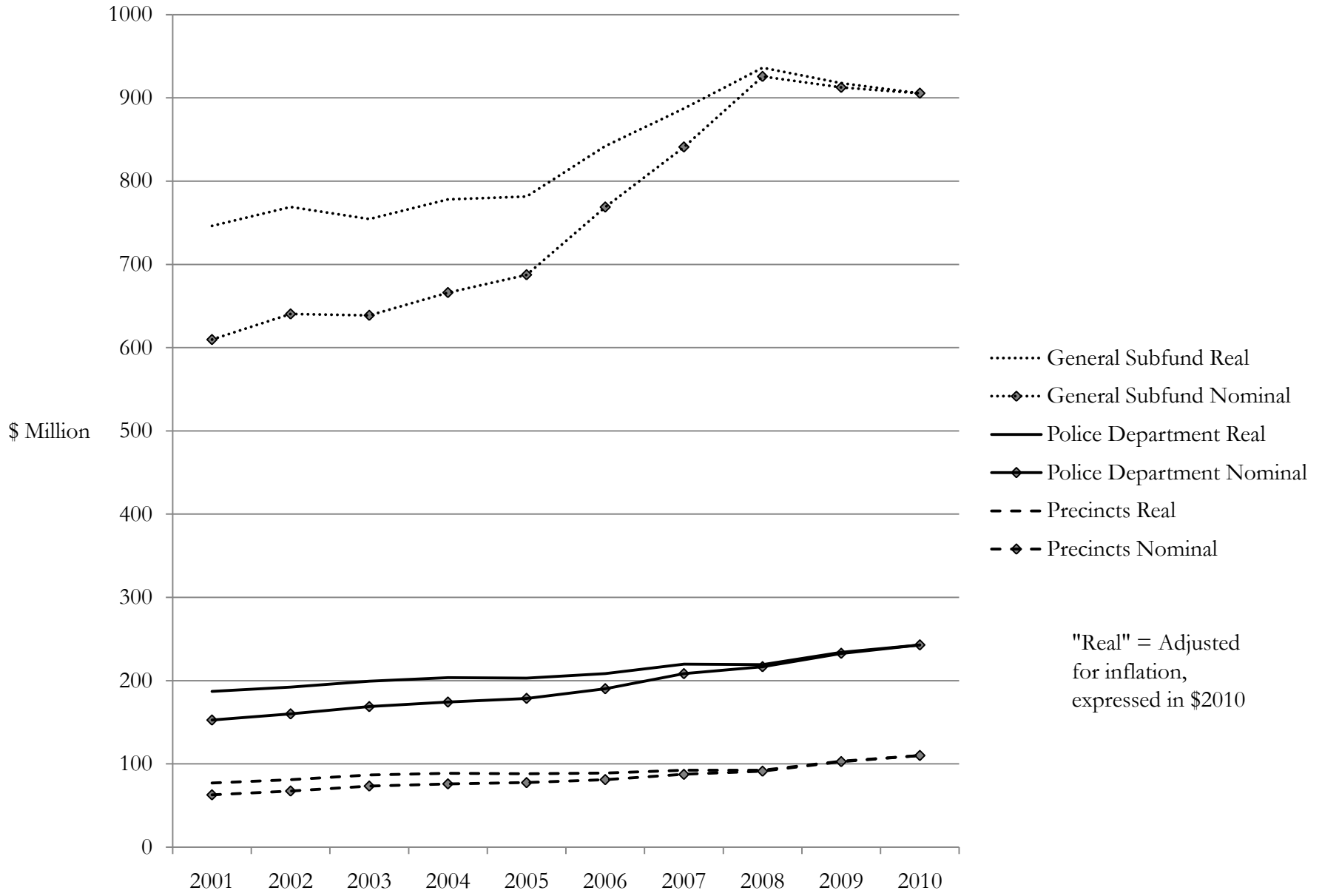
What are the dimensions of police performance?

How does the supply of 911-Patrol officers match up with demand?

Chart 1: General Subfund and Police Department Budgets, 2001-2010

Nominal \$							
	General Subfund (GSF)	Police Department					
		Total		Precincts			
		\$	% of GSF	\$	% of SPD	% of GSF	
2001	\$609,616,000	\$152,742,000	25%	\$62,884,000	41%	10%	
2008	\$925,687,000	\$216,681,000	23%	\$91,252,000	42%	10%	
2009	\$912,514,000	\$232,768,000	26%	\$102,730,000	44%	11%	
2010	\$905,555,000	\$242,814,000	27%	\$110,120,000	45%	12%	
Adjusted for Inflation (\$2010)							
	General Subfund	Police Department					
		Total		Precincts			
2001	\$746,358,000	\$187,003,000		\$76,989,000			
2008	\$936,289,000	\$219,163,000		\$92,297,000			
2009	\$917,812,000	\$234,119,000		\$103,326,000			
2010	\$905,555,000	\$242,814,000		\$110,120,000			
% Change 2001-2008:	25.4%		17.2%		19.9%		
% Change 2008-2010:	-3.3%		10.8%		19.3%		
% Change 2001-2010:	21.3%		29.8%		43.0%		

Chart 2: General Subfund and Police Department Budgets, 2001-2010



"Real" = Adjusted for inflation, expressed in \$2010

Chart 3: Sworn Mission Generalists & Specialists (except First Response)

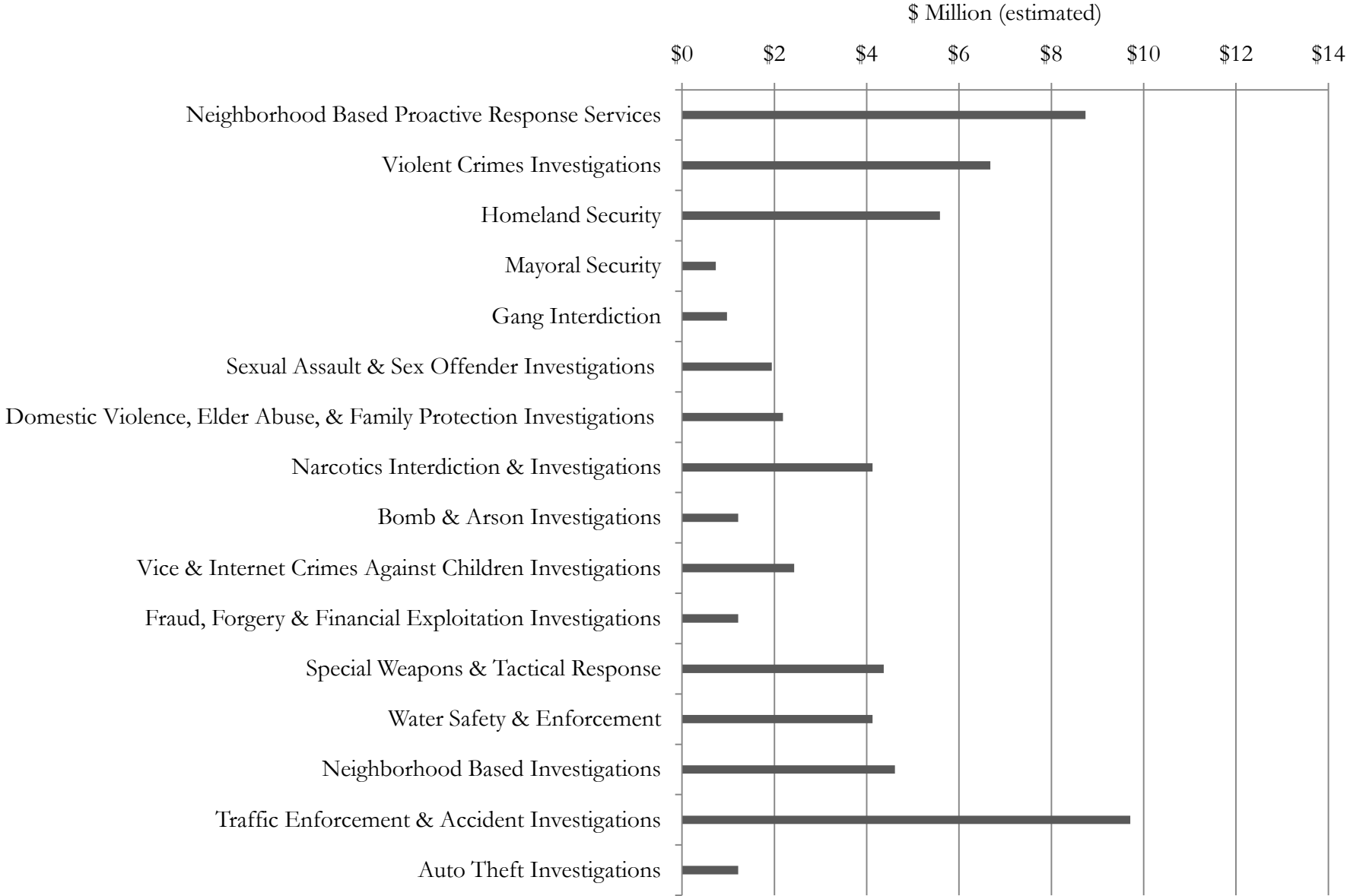


Chart 4: Civilian & Sworn Support & Supplemental Services

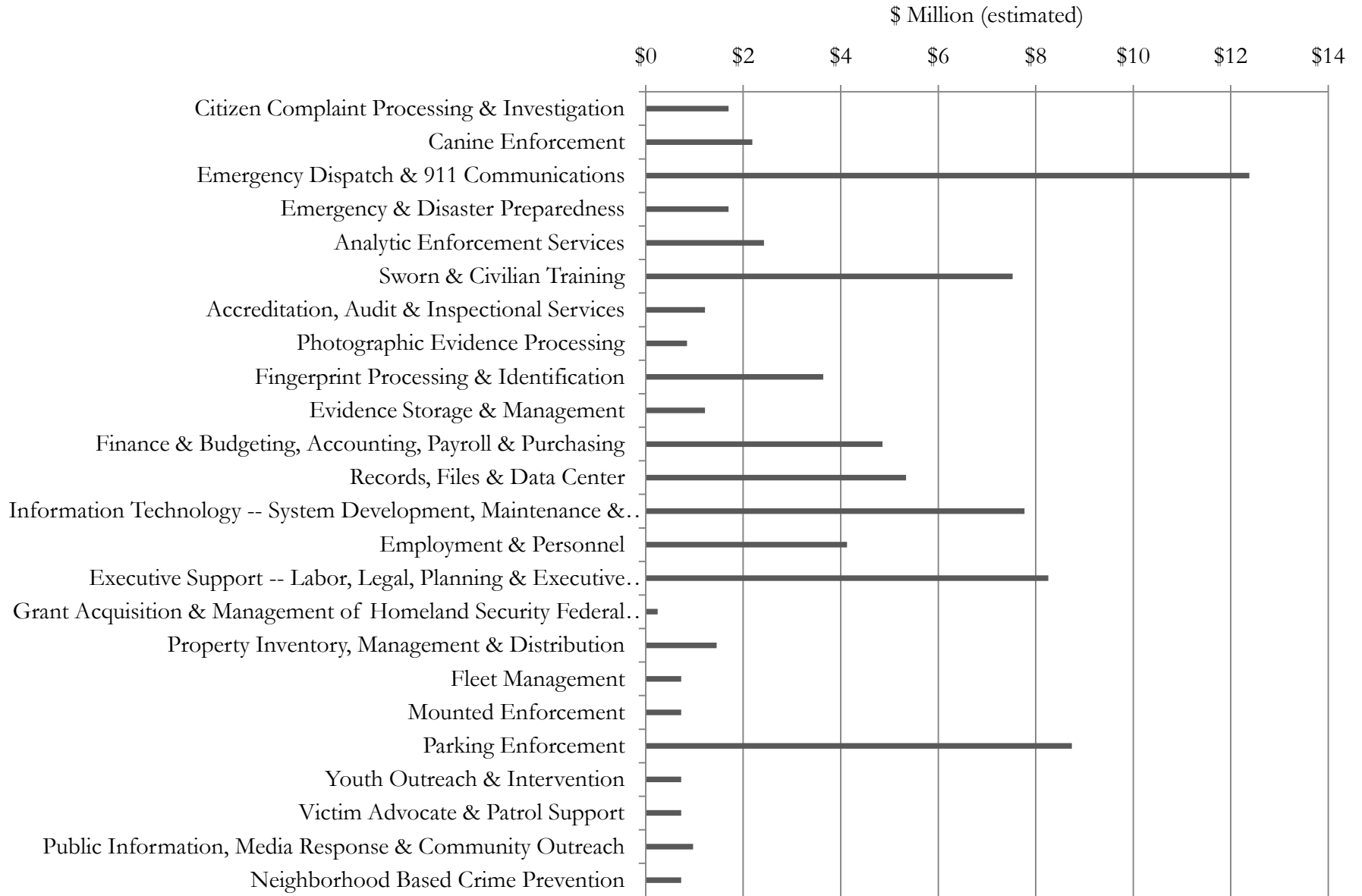


Chart 5: Functions by Cost

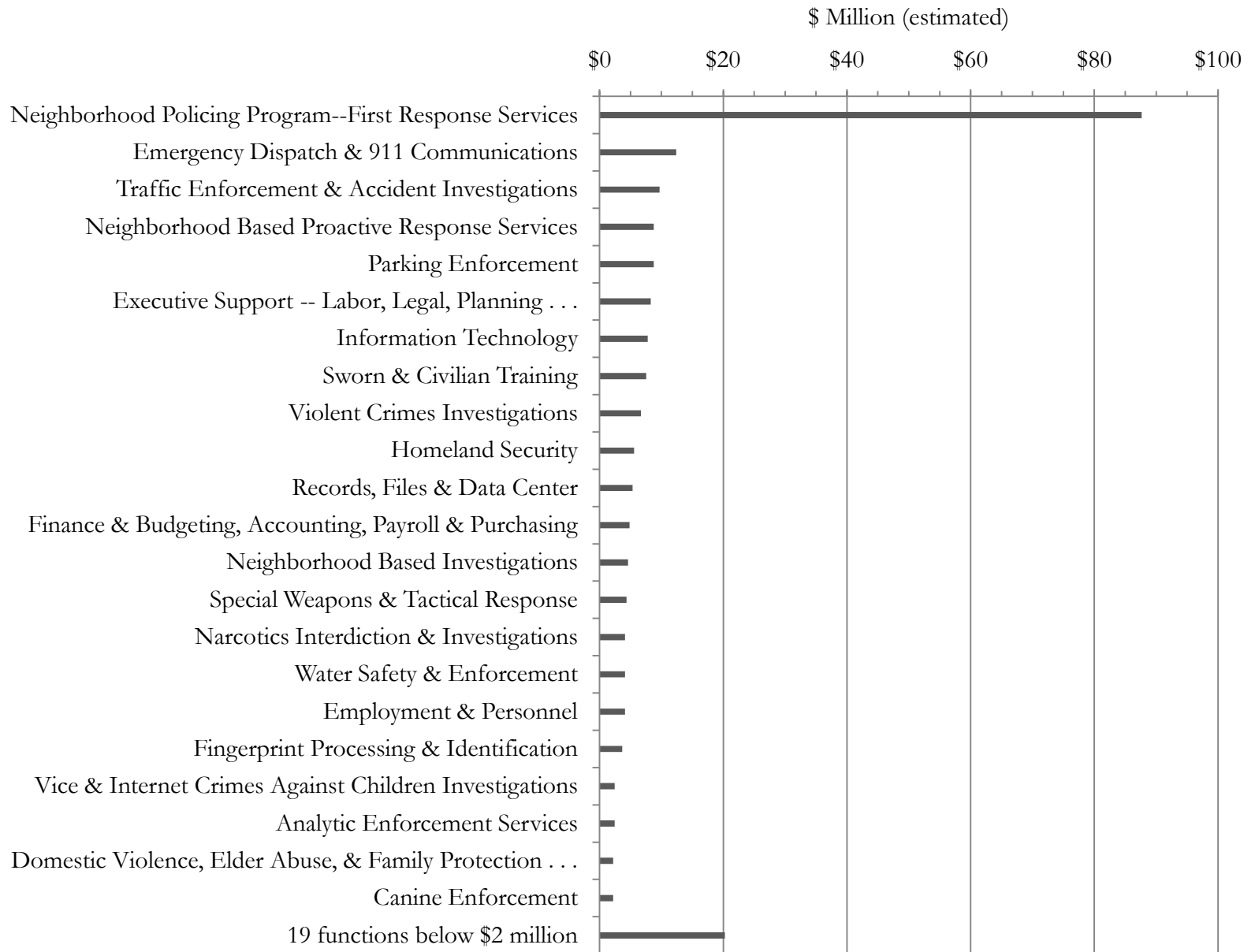


Chart 6: Police Department Budget Control Levels, 2010

BCL	2010 Budget		Sworn Positions
	\$	FTE	
East Precinct	\$21,895,517	185	180
North Precinct	\$29,193,957	249	244
South Precinct	\$16,454,757	135	131
Southwest Precinct	\$14,803,482	121	117
West Precinct	\$27,772,643	233	227
Patrol Operations Administration	\$1,124,013	9	7
Deputy Chief Operations	\$435,005	3	2
Chief of Police	\$4,394,876	31	17
Violent Crimes Investigations	\$6,676,514	52	47
Special Operations	\$39,162,103	290	178
Special Victims	\$5,736,729	52	41
Narcotics Investigations	\$4,675,360	32	29
Special Investigations	\$4,071,223	31	29
Criminal Investigations Administration	\$6,999,891	74	12
Office of Professional Accountability	\$1,838,297	13	9
Field Support Administration	\$32,308,996	280	84
Deputy Chief of Staff	\$25,270,512	115	9
Total	\$242,813,875	1,905	1,363

Chart 10: Police Department Performance Measures

Per Resolution 30996, adopted September 2007

Major Dimensions	Measures
Reducing crime	Rates of violent crime and property crime
Reducing fear of crime and increasing the sense of security	Residents' perceptions of crime and safety
Increasing traffic safety	Injuries and fatalities from crashes
Increasing safety in public places	Violent crimes and drug offenses in major parks
Providing good customer service by responding to calls and attending to community needs	Response time to 911 calls; resident satisfaction with police services
Holding offenders accountable	Clearance rates for violent crimes and property crimes
Using authority and force fairly and only as reasonably necessary	Sustained complaints of officer misconduct; speed of OPA investigations; shootings by officers
Strengthening emergency prevention and response	Preparedness exercises and training
Using public resources efficiently and effectively	Per capita cost of Police Department; percentage of time Patrol staffing goals are met

Chart 11: Supply of and Demand for 911-Patrol Officers, Mid-2010
 Assumes no two-officer patrol cars

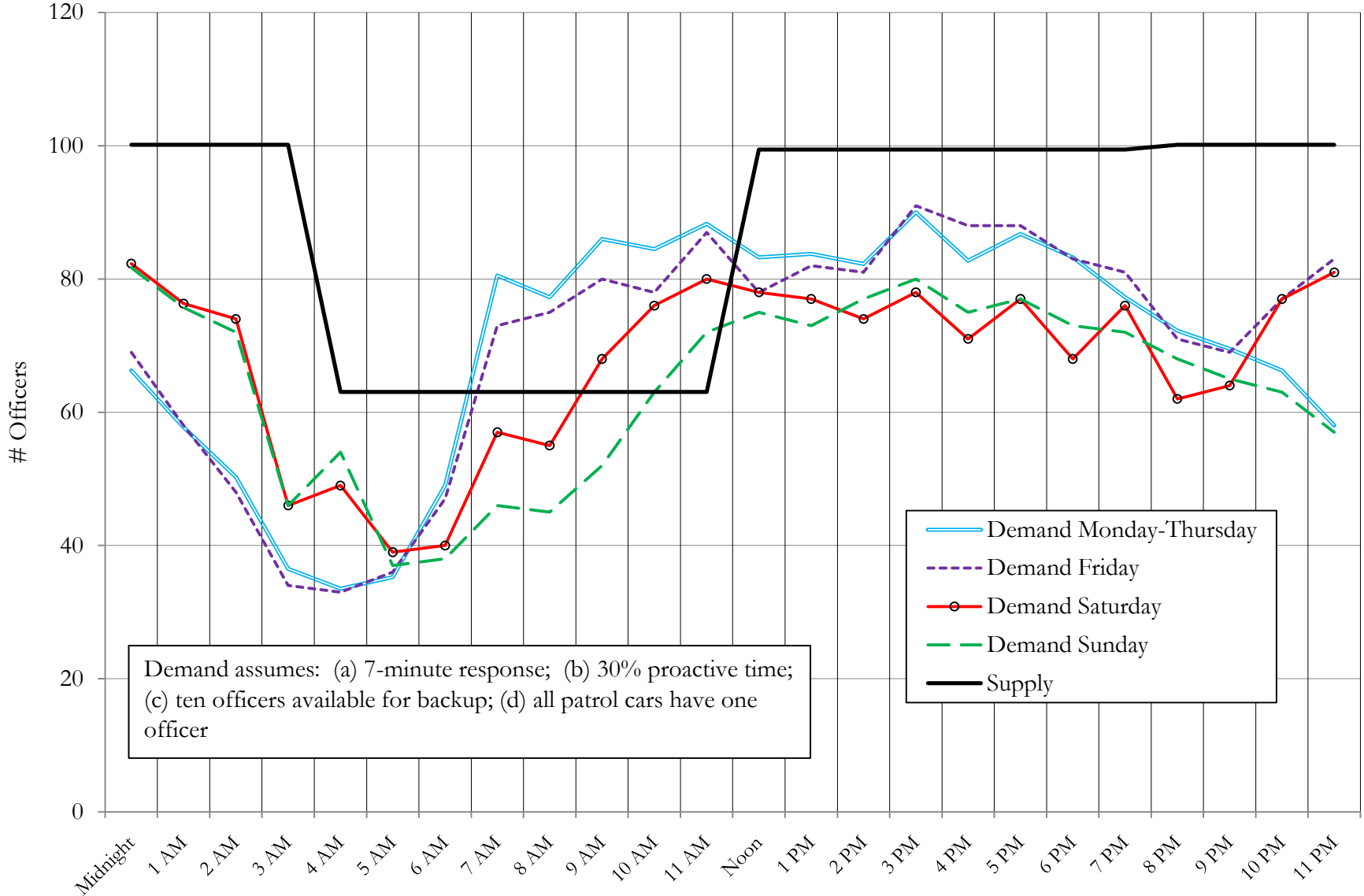
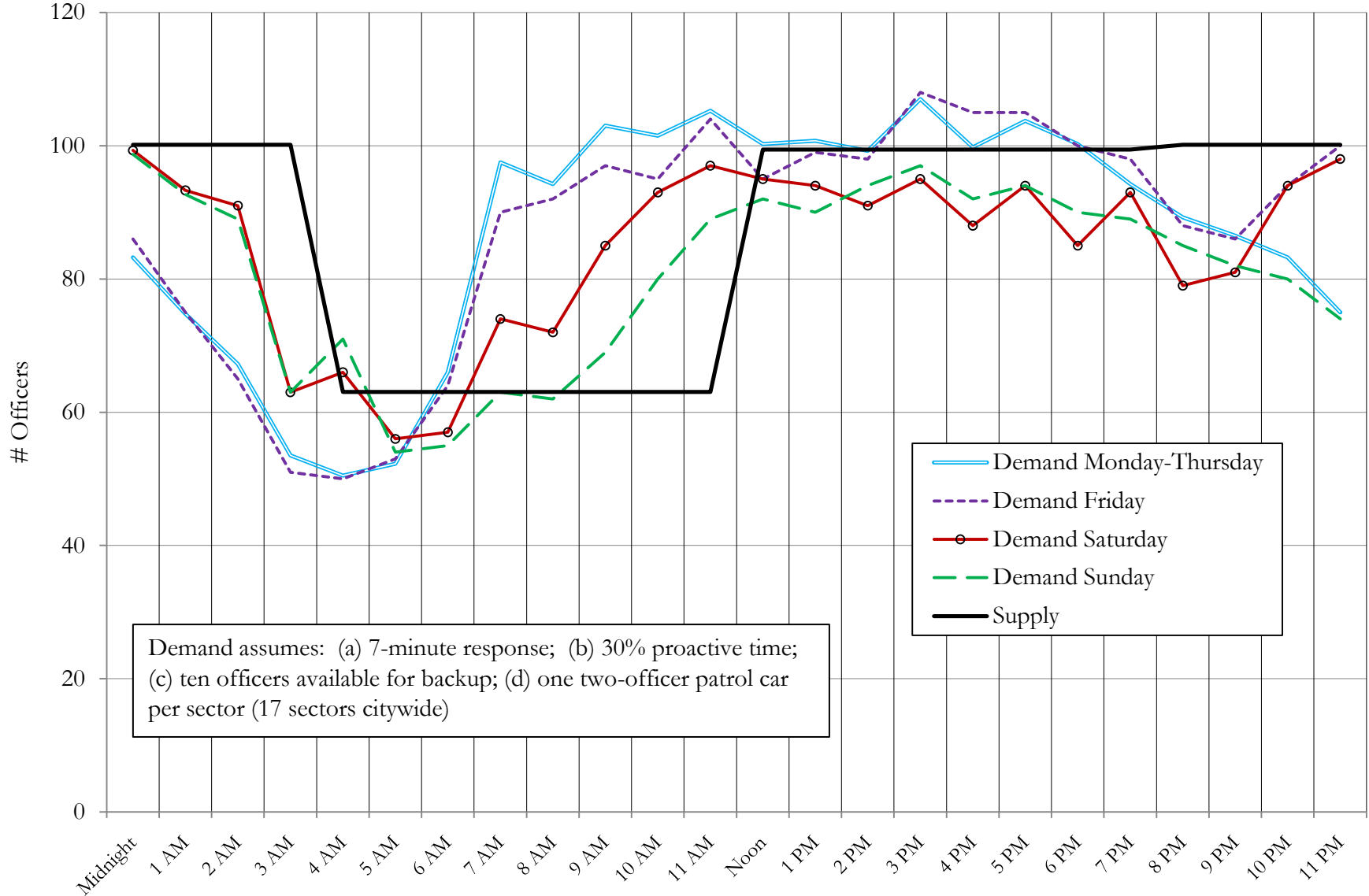


Chart 12: Supply of and Demand for 911-Patrol Officers, Mid 2010
Assumes 17 two-officer patrol cars



Demand assumes: (a) 7-minute response; (b) 30% proactive time; (c) ten officers available for backup; (d) one two-officer patrol car per sector (17 sectors citywide)

Chart 13: Rough Estimate of Direct Cost to Victims of Major Crimes in 2009

Part I Crimes	Occurrence in Seattle, 2009		Estimated direct cost to victims	
	Per 100,000 residents	Total	Per offense	Total (rounded)
Homicide	3.7	23	\$4,700,000	\$107,000,000
Rape	17.0	105	\$140,000	\$15,000,000
Robbery	298.7	1,844	\$13,000	\$23,000,000
Aggravated assault	324.4	2,001	\$15,000	\$30,000,000
Burglary	1118.2	6,903	\$2,200	\$15,000,000
Auto theft	547.7	3,381	\$5,900	\$20,000,000
Larceny	4182.5	25,820	\$600	\$15,000,000
				Approximately \$200 million

Notes:

(1) Crime rates are from Police Department's 2009 Performance Report.

(2) Costs per offense include tangible and intangible costs. Cost estimates are from Miller, Cohen & Wiersema, "Victim Costs and Consequences: A New Look," National Institute of Justice, 1996, adjusted for inflation.