

2012 Proposed Budget Presentations

**SEATTLE POLICE
DEPARTMENT**

Part 1 - Budget Overview
SEATTLE POLICE DEPARTMENT

Budget Control Level	2010 Actuals	2011 Adopted	2012 Endorsed	% Change '11-'12 (Adopted to Endorsed)	2012 Proposed	% Change '12-'12 (Endorsed to Proposed)
Expenditures by BCL						
Chief of Police	\$11,926,000	\$4,639,000	\$4,753,000	2.5%	\$2,764,000	-41.8%
Criminal Investigations Administration	\$7,268,000	\$7,240,000	\$7,400,000	2.2%	\$7,664,000	3.6%
Deputy Chief of Staff	\$23,888,000	\$24,699,000	\$24,926,000	0.9%	\$25,035,000	0.4%
Deputy Chief Operations	\$631,000	\$703,000	\$718,000	2.1%	\$2,395,000	233.6%
East Precinct	\$20,683,000	\$22,585,000	\$23,239,000	2.9%	\$22,600,000	-2.7%
Field Support Administration	\$32,901,000	\$34,102,000	\$35,180,000	3.2%	\$34,587,000	-1.7%
Narcotics Investigations	\$4,501,000	\$4,259,000	\$4,342,000	1.9%	\$4,793,000	10.4%
North Precinct Patrol	\$28,688,000	\$30,934,000	\$31,757,000	2.7%	\$31,042,000	-2.3%
Office of Professional Accountability	\$1,870,000	\$1,713,000	\$1,750,000	2.2%	\$1,875,000	7.1%
Patrol Operations Administration	\$1,486,000	\$1,278,000	\$1,301,000	1.8%	\$1,295,000	-0.5%
South Precinct Patrol	\$16,631,000	\$16,789,000	\$17,232,000	2.6%	\$16,517,000	-4.1%
Southwest Precinct Patrol	\$13,823,000	\$14,819,000	\$15,258,000	3.0%	\$14,980,000	-1.8%
Special Investigations	\$4,178,000	\$4,086,000	\$4,161,000	1.8%	\$4,133,000	-0.7%
Special Operations	\$41,157,000	\$40,008,000	\$40,405,000	1.0%	\$40,750,000	0.9%
Special Victims	\$5,741,000	\$5,798,000	\$5,962,000	2.8%	\$6,178,000	3.6%
Violent Crimes Investigations	\$9,504,000	\$6,685,000	\$6,855,000	2.5%	\$6,800,000	-0.8%
West Precinct Patrol	\$27,882,000	\$28,959,000	\$29,673,000	2.5%	\$29,022,000	-2.2%
Total Expenditures	\$252,758,000	\$249,296,000	\$254,912,000	2.3%	\$252,430,000	-1.0%
Total FTEs	1922.3	1934.9	1925.9	-0.5%	1931.9	0.3%

SEATTLE POLICE DEPARTMENT

What significant budgetary or policy changes are imbedded in the Department's proposed budget?

- ❑ Neighborhood Policing Plan (NPP) outcome measures will be monitored and assessed continuously. SPD will shift sworn personnel to sustain NPP outcomes and ensure 1) average emergency response times less than 7 minutes & 2) with at least 30% proactive time available.
- ❑ Automated Traffic Enforcement to enhance safety
 - Expansion of Red Light Camera Program (6 cameras) to further reduce red light running and associated collisions
 - Pilot Project with fix site cameras in school zones (8 cameras at 4 schools) to further reduce speeds during school hours and associated threat of pedestrian-vehicle collisions

SEATTLE POLICE DEPARTMENT

How do proposed budget changes address current challenges and align with Department's priorities?

- ❑ To avoid sworn layoffs, SPD will hold 26 sworn positions vacant & unfilled through retirements or resignations, yielding salary savings to help address the General Fund shortfall. Depending on NPP performance outcomes, these positions may be carried in less critical sworn functions.
- ❑ Addition of cameras for automated traffic enforcement will further reduce red light running, speeds, and associated collisions.

Part 3 - Incremental Budget Changes for 2012

SEATTLE POLICE DEPARTMENT

	Funding Amount	FTE	General Fund?	Description	BIP #
2012 Endorsed Budget	\$254,910,857	1925.85			
2012 Proposed Changes					
1) Sworn Personnel Savings	(\$2,434,425)	0.0	Yes	Salary savings for sworn attrition of 26 Police Officers. Positions will be held vacant in less critical areas with salaries frozen for savings.	077
2) Automated Traffic Enforcement	\$560,750	0.0	Yes	Add 6 new Red Light Cameras, relocate 2 existing cameras, and add 8 Fixed Site Cameras in School Zones for Public Safety.	072/073
3) Community Building Initiative	\$130,287	1.0	Yes	Add a Strategic Advisor 3 to undertake critical analysis of hot spots & manage City efforts in this program area.	082
4) Public Safety Web Staff Funding Shift	(\$96,661)	0.0	Yes	This proposal shifts funding for the equivalent of 1.0 FTE responsible for management and development of content for communication to the public from SPD's General Fund to DoIT's Cable Franchise Fee Subfund.	081
5) Realigning Resources With Available Grant and Revenue Sources	\$258,000	6.0	Yes	Move 3 Victim Advocates back to General Fund from grant funding. Maintain current number of Crime Prevention Coordinators with the assistance of JAG funding.	075 / 078
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Part 3 - Incremental Budget Changes for 2012

SEATTLE POLICE DEPARTMENT

	Funding Amount	FTE	General Fund?	Description	BIP #
6) Technical Adjustments	(\$896,338)	(1.0)	Yes	Reductions made for Healthcare, Workman's Comp, & Unemployment Insurance. Various adjustments made for FAS Rates, DOIT Billing, COLA & Pension Rate increases and SPD technical changes.	070 / 071 / 079 / 080 / 900
Total Proposed Changes	(\$2,478,387)	6.0			
Proposed 2012 Budget	\$252,432,470	1,931.85			

Part 4 - Capital Improvement Program Changes

Not Applicable

Part 5 - EEO Report

**City of Seattle
Summary Analysis
Analysis Data as of 12/31/2010**

Plan: 1,P - 1, Police Department

Job Group	Total Female		Total Minorities		Black		Asian		Native American		Hispanic		Pacific Islander		Two or more races	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
10 - Officials & Administrators																
Employees:	26															
Current Utilization:	9	34.61	5	19.23	2	7.69	0	0.00	1	3.84	2	7.69	0	0.00	0	0.00
Class Goal:	9.25	35.58	6.73	25.89	2.33	8.98	2.22	8.57	0.64	2.49	1.21	4.69	0.00	0.00	0.29	1.14
Underutilized:	0.25	No	1.73	Yes	0.33	No	2.22	Yes	0.00	No	0.00	No	0.00	No	0.29	No
20 - Professionals																
Employees:	175															
Current Utilization:	64	36.57	57	32.57	18	10.28	30	17.14	2	1.14	3	1.71	0	0.00	4	2.28
Class Goal:	62.00	35.43	45.04	25.74	13.45	7.69	22.92	13.10	2.27	1.30	2.94	1.68	0.24	0.14	2.94	1.68
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.27	No	0.00	No	0.24	No	0.00	No
30 - Technicians																
Employees:	180															
Current Utilization:	43	23.88	54	30.00	16	8.88	19	10.55	6	3.33	7	3.88	2	1.11	4	2.22
Class Goal:	50.94	28.30	38.39	21.33	11.73	6.52	15.01	8.34	3.04	1.69	5.45	3.03	1.35	0.75	1.58	0.88
Underutilized:	7.94	Yes	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No
40 - Protective Services																
Employees:	1,129															
Current Utilization:	162	14.34	269	23.82	92	8.14	82	7.26	18	1.59	56	4.96	8	0.70	13	1.15
Class Goal:	169.12	14.98	242.96	21.52	93.70	8.30	60.96	5.40	18.62	1.65	48.77	4.32	8.58	0.76	11.85	1.05
Underutilized:	7.12	Yes	0.00	No	1.70	Yes	0.00	No	0.62	No	0.00	No	0.58	No	0.00	No
50 - Paraprofessionals																
Employees:	99															
Current Utilization:	46	46.46	40	40.40	16	16.16	14	14.14	2	2.02	3	3.03	2	2.02	3	3.03
Class Goal:	36.57	36.94	31.29	31.61	13.89	14.04	8.62	8.71	0.95	0.96	5.33	5.39	1.25	1.27	1.13	1.15
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	2.33	Yes	0.00	No	0.00	No
60 - Office & Clerical																
Employees:	222															
Current Utilization:	184	82.88	68	30.63	18	8.10	29	13.06	7	3.15	6	2.70	5	2.25	3	1.35
Class Goal:	171.16	77.10	61.02	27.49	16.38	7.38	25.33	11.41	5.79	2.61	6.01	2.71	3.66	1.65	3.68	1.66
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.01	No	0.00	No	0.68	No

Part 5 - EEO Report

**City of Seattle
Summary Analysis
Analysis Data as of 12/31/2010**

Plan: 1,P - 1, Police Department

<i>Job Group</i>	<i>Total Female</i>		<i>Total Minorities</i>		<i>Black</i>		<i>Asian</i>		<i>Native American</i>		<i>Hispanic</i>		<i>Pacific Islander</i>		<i>Two or more races</i>	
	<i>#</i>	<i>%</i>	<i>#</i>	<i>%</i>	<i>#</i>	<i>%</i>	<i>#</i>	<i>%</i>	<i>#</i>	<i>%</i>	<i>#</i>	<i>%</i>	<i>#</i>	<i>%</i>	<i>#</i>	<i>%</i>
80 - Service & Maintenance																
Employees:	15															
Current Utilization:	3	20.00	6	40.00	2	13.33	1	6.66	1	6.66	0	0.00	0	0.00	2	13.33
Class Goal:	3.00	20.00	6.00	40.00	1.99	13.33	0.99	6.66	0.99	6.66	0.00	0.00	0.00	0.00	1.99	13.33
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No
Totals:	1,846	511	499		164		175		37		77		17		29	



City of Seattle
 Department - Payment Information by WMBE (Combined)
 Ethnicity
 1/1/2011 to 8/31/2011

SPD - Police Department

	<u>Total \$</u> <u>Payments</u>	<u>African</u> <u>American</u>	<u>African</u> <u>American %</u>	<u>Asian</u>	<u>Asian %</u>	<u>Native</u> <u>American</u>	<u>Native</u> <u>American %</u>	Hispanic	<u>Hispanic %</u>	White Female	<u>White</u> <u>Female %</u>	<u>Total \$</u> <u>for WMBE's</u>	<u>Total</u> <u>WMBE</u> <u>%</u>
Consultant													
Consultant Contract	973,296.52	0.00	.00%	25,562.44	2.63%	0.00	.00%	0.00	.00%	11,252.65	1.16%	36,815.09	3.78%
Consultant Roster	41,250.00	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	20,250.00	49.09%	20,250.00	49.09%
Total:	1,014,546.52	0.00	.00%	25,562.44	2.52%	0.00	.00%	0.00	.00%	31,502.65	3.11%	57,065.09	5.62%
Purchasing													
Blanket Contract	5,810,529.83	81,961.59	1.41%	873,327.09	15.03%	129,496.03	2.23%	342.44	.01%	139,099.55	2.39%	1,224,226.70	21.07%
Direct Voucher	848,542.36	2,121.04	.25%	21,610.64	2.55%	4,250.74	.50%	0.00	.00%	24,919.82	2.94%	52,902.24	6.23%
Purchase Contract	1,921,755.75	0.00	.00%	0.00	.00%	0.00	.00%	22,898.64	1.19%	17,376.00	.90%	40,274.64	2.10%
Total:	8,580,827.94	84,082.63	.98%	894,937.73	10.43%	133,746.77	1.56%	23,241.08	.27%	181,395.37	2.11%	1,317,403.58	15.35%
Unavailable													
Non-Compliant	13,668.84	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
Total:	13,668.84	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
Department Total:	9,609,043.30	84,082.63	.88%	920,500.17	9.58%	133,746.77	1.39%	23,241.08	.24%	212,898.02	2.22%	1,374,468.67	14.30%