

August 16, 2011

To: Public Safety & Education Committee  
From: Peter Harris, Central Staff  
Re: Police Mounted Unit

## **Introduction**

CM Burgess requested a summary of last fall's budget action on the Police Mounted Unit and the current proposed 2<sup>nd</sup> quarter supplemental ordinance action related to the same unit.

### **What was last fall's budget action on the Mounted Unit?**

The 2011 budget eliminated the Mounted Unit and transferred the three officers and one sergeant in the unit to the East, South and Southwest Precincts. Specifically:

In the Special Operations budget control level (BCL), 3.0 FTE Police Officer Mounted positions, 1.0 FTE Police Sergeant Mounted position and 1.0 FTE Maintenance Laborer position were abrogated, and the budget for the BCL was reduced by \$653,000.

In the East, South and Southwest Precinct BCLs combined, 3.0 FTE Police Officer Patrol positions and 1.0 FTE Police Sergeant Patrol position were added, at a cost of \$489,000.

The net impact was the elimination of the Maintenance Laborer position and a savings of \$164,000.

### **What is the current proposed action in the 2<sup>nd</sup> quarter supplemental?**

The proposed supplemental ordinance would accept a \$504,000 grant from the Seattle Police Foundation to support the Maintenance Laborer and non-personnel costs for the Mounted Unit for 2011, 2012 and 2013. In 2011 the grant would restore the net reduction of \$164,000 and the Maintenance Laborer position.

The four sworn positions that had been transferred to Patrol would remain in the Mounted Unit, reporting to the West Precinct.

### **What was the rationale for last fall's budget action?**

The Mayor proposed eliminating the Mounted Unit and transferring the officers and sergeant to Patrol because the functions of Patrol are the highest Police Department priorities and the Mounted Unit is one of the very lowest priorities, and because the overall budget did not allow the additions to Patrol called for by the Neighborhood Policing Plan (NPP):

“The delay in the addition of the new officers contemplated under the NPP is partially mitigated by a decision in the 2011 Adopted and 2012 Endorsed Budget to redeploy 30 officers currently performing other duties such as Traffic Enforcement, detectives from Homicide and Narcotics, the Mounted Unit, as well as officers used to perform background examinations on prospective new hires. The positions, which will be vacated to supply the influx into Patrol, were chosen because they were either a lower priority, such as the Mounted Unit and Traffic Enforcement, or because there was a decrease in workload, such as the detectives and background detectives.” (2011 Adopted Budget, page V-60)

The Department proposed eliminating the Mounted Unit in SPD Budget Issue Paper (BIP) #103. The number indicates that this was the Department’s fourth preferred option for meeting budget guidelines, following BIPs #100-102, which proposed reductions in civilian positions, and preceding BIPs #104-137, many of which proposed other sworn reductions.

This budget action was consistent with the Department’s functional priorities, as shown in the attached table from last year’s Police budget overview. The top two departmental priorities are Neighborhood Policing Program First Response Services and Neighborhood Based Proactive Response Services, which are the functions of the officers and sergeants in the five precincts. The Mounted Patrol is the 36<sup>th</sup> priority among all 42 functions.

### **What was the timing of all this?**

The Police Department’s functional priorities were prepared for the Mayor in March 2010. The Executive supplied them to me in June 2010 for the budget overview, which I presented to the Council in August.

The Department submitted its Budget Issue Papers to the Budget Office on or before May 17, 2010.

The Mayor proposed the 2010 budget at the end of last September. The Police Department presented its proposed budget to the Council Budget Committee on October 1. The Committee discussed the Department’s proposed budget on October 15. In its subsequent meetings the Committee did not consider any actions to change the proposal to eliminate the Mounted Unit and transfer the sworn positions to Patrol. The Committee approved the budget, including the elimination of the Mounted Unit and the transfer of the sworn positions, on November 22.

The proposed 2<sup>nd</sup> quarter supplemental ordinance is before the Council now.

### **Conclusion**

There are many interesting questions one might ask about the current supplemental proposal, but it may be most useful to focus on the outcomes the Council desires. A procedural outcome the Council might desire would be compliance with the adopted budget. A substantive outcome would be to maximize the number of officers in Patrol, at least until Patrol is large enough to fully implement the Neighborhood Policing Plan. The sworn staffing update for the first half of 2011 shows that Patrol is well short of that number, as the NPP is currently defined.

Table 2: Police Department Functional Priorities

Functional Priorities			2010 Budget	
Rank	Name	Description	\$	FTE
<b>Sworn Mission Generalists</b>				
1	Neighborhood Policing Program-- First Response Services (Patrol)	Includes patrol units in all precincts, on all watches, their supervisory ranks, and support staff, who respond to 911 calls for service, emergencies and observed public safety incidents.	\$87,655,809	803
2	Neighborhood Based Proactive Response Services	Includes sworn Anti-Crime Teams, Community Police Teams, and Seattle Housing Authority officers in all precincts who, together with other specialty units and/or community partners, work to address chronic crime problems or "hot spots" using a variety of tactical approaches.	\$8,741,299	83
<b>Sworn Mission Generalists Subtotal</b>			<b>\$96,397,108</b>	<b>886</b>
<b>Sworn Mission Specialists</b>				
3	Violent Crimes Investigations	These are follow-up detective units assigned to investigate homicide, assault, robbery, and hate crimes.	\$6,677,382	45
4	Homeland Security	These are officers dedicated to assessing local vulnerabilities to terrorist incidents and designing responses to reduce those vulnerabilities. They also staff the SPD Operations Center in the event of an emergency condition.	\$5,584,719	14
5	Mayoral Security	These officers provide personal security to the Mayor.	\$728,442	2
6	Gang Interdiction	This detective unit is charged with identifying gangs and interdicting their activities throughout the city.	\$971,255	7
7	Sexual Assault & Sex Offender Investigations	These are follow-up detective units assigned to investigate adult and child sexual assaults and to monitor sex offenders in the community.	\$1,942,511	26
8	Domestic Violence, Elder Abuse, & Family Protection Investigations	These services include follow-up detective units assigned to investigate domestic violence, family violence, and elderly abuse cases; and officers charged with serving protection orders and coordinating the service of domestic violence warrants.	\$2,185,325	26
9	Narcotics Interdiction & Investigations	These are detective units that conduct follow-up investigations of felony drug cases and proactive investigations of drug distribution channels. They also coordinate abatement and asset forfeitures, combine with ACT teams to interdict street level drug dealing, and participate in regional task forces that target interstate and international drug distributors. Includes positions but not funding for Drug Forfeiture Fund positions.	\$4,127,836	32
10	Bomb & Arson Investigations	These are detective units that respond to explosives incidents or threats as well as fire incidents, handling explosive devices, preserving crime scenes, and performing follow-up investigations of cases. The units also administer the Department's Respiratory Protection Program.	\$1,214,069	10

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11	Vice & Internet Crimes Against Children Investigations	These are detective units that conduct follow-up and proactive investigations into those involved in and promoting gambling, prostitution, and child pornography and exploitation. A special focus of the units is on the use of the Internet to target children for vice activities. Includes positions but not funding for Internet Crimes Against Children detectives.	\$2,428,139	26
12	Fraud, Forgery & Financial Exploitation Investigations	This detective unit conducts follow-up investigations of frauds, forgeries, and other forms of financial exploitation, including identity theft cases.	\$1,214,069	7
13	Special Weapons & Tactical Response	The SWAT teams are deployed 24x7 to provide specialized tactical response to violent and volatile crime scenes, hostage situations, and like events. The teams also assist in serving high risk warrants, in the apprehension of dangerous fugitives and suspects, in dignitary protection, and in providing training in patrol rifle, officer survival, ACT and defensive tactics. Includes Crisis Intervention sworn staff.	\$4,370,650	31
14	Water Safety & Enforcement	This patrol units are deployed 24x7 to provide waterborne law enforcement and routine patrol of the city's waterways. They are also responsible for boating accident investigation and reporting, safekeeping evidence and found boats, public safety during marine events, water rescue, and support of Fire Department personnel in marine firefighting situations.	\$4,127,836	30
15	Neighborhood Based Investigations	These are detective units assigned to each precinct to handle follow-up investigations of property crimes cases and cases involving juveniles.	\$4,613,464	38
16	Traffic Enforcement & Accident Investigations	These patrol units are deployed in cars and on motorcycles to provide traffic enforcement, interdict impaired drivers, and conduct traffic accident investigations.	\$9,712,555	63
17	Auto Theft Investigations	This detective units conducts follow-up investigations of vehicle thefts. The unit also participates in inspections of junk and salvage yards.	\$1,214,069	7
<b>Sworn Mission Specialists Subtotal</b>			<b>\$51,112,320</b>	<b>364</b>
<b>Civilian and Sworn Mission Support</b>				
18	Citizen Complaint Processing & Investigation	This office receives and processes complaints of employee misconduct, conducts investigations, recommends disciplinary action in appropriate cases, provides monthly statistics on complaints and commendations about employees, and issues periodic reports to the public on the response to allegations of police misconduct.	\$1,699,697	13
19	Canine Enforcement	These are units combining dogs and their handlers, that support patrol officers in suspect apprehension, searches for lost and missing persons, and detection of bombs and contraband.	\$2,185,325	15

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<b>Functional Priorities</b>			<b>2010 Budget</b>	
<b>Rank</b>	<b>Name</b>	<b>Description</b>	<b>\$</b>	<b>FTE</b>
20	Emergency Dispatch & 911 Communications	These are primarily civilian units that staff the 911 communications center on a 24x7 basis and ensure that the center is fully staffed and trained at all times.	\$12,383,508	120
21	Emergency & Disaster Preparedness	These are civilian units that coordinate the city's efforts to prepare for, respond to, and recover from disasters and emergencies. The units staff the city's Emergency Operations Center when an event occurs, maintain communications and technology infrastructures for emergency response, and engage in public education and technical assistance to communities, businesses and public sector agencies concerning disaster readiness and response.	\$1,699,697	13
22	Analytic Enforcement Services	These (mostly detective) units gather, analyze, organize and evaluate crime and calls for service data, and information concerning organized and white collar crime, and public safety threats. Using this information, they are able to detect crime trends, alert senior commanders to emerging public safety issues, and assist in the deployment of public safety resources.	\$2,428,139	21
23	Sworn & Civilian Training	These sworn units are responsible for planning, administration and implementation of all departmental training programs, including the classroom and field training of student officers. In-service training for officers and civilians and their supervisors, including that pertaining to new technology or equipment, are also the responsibility of these units. Includes 44 unfunded Student Officer positions.	\$7,527,230	80
24	Accreditation, Audit & Inspectional Services	These sworn units are responsible for reviewing and revising policy, training and operations manuals; incorporating law and ordinance changes into Department manuals; revising forms; drafting, editing and reviewing directives; conducting scheduled and spot audits of operations; and maintaining the Department's CALEA accreditation status.	\$1,214,069	13
25	Photographic Evidence Processing	This civilian unit supports investigative units by providing photographic evidence processing, photo montages, and other video and photographic aids. These services assist in the conduct of investigations and in enlisting the help of the public in identifying and apprehending suspects.	\$849,849	4
26	Fingerprint Processing & Identification	These civilian units take and process fingerprints of all arrestees and applicants for concealed weapons, licenses, and employment permits. The units also process crime scenes, then enter latent prints into databases to identify suspects, and submit information necessary to update criminal history records.	\$3,642,208	39
27	Evidence Storage & Management	These civilian units receive and store evidence, lost property, and items belonging to arrestees, maintains inventories of these items, and disposes of them according to legal requirements. They also maintain the inventory of essential officer equipment including such items as weapons, handcuffs, and ballistics vests.	\$1,214,069	15
<b>Civilian and Sworn Mission Support Subtotal</b>			<b>\$34,843,791</b>	<b>333</b>

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<b>Civilian Organization Support</b>				
28	Finance & Budgeting, Accounting, Payroll & Purchasing	These civilian units are responsible for departmental expenditure control reporting, overtime analysis and reporting, developing general fund budgets and preparation of financial/analytical reports to senior command staff, Executive, & Council. Also, the fiscal unit is responsible for all departmental accounts payable and receivable, department purchases and employee payroll processing.	\$4,856,277	18
29	Records, Files & Data Center	These civilian units document all crime incidents, and all actions taken by the department related to incidents, investigations, offenders, victims, and witnesses; that such information is properly entered into local, state and federal records systems; that these records are properly maintained and accessible to employees, other agencies and the public. The units also handles public disclosure requests and maintains records on suspended licenses, vehicle tows and follow-up actions.	\$5,341,905	84
30	Information Technology -- System Development, Maintenance & Support	These civilian specialists develop and maintain all of the Department's technology infrastructure, including desktops, laptops, and MDCs; support both internal and network applications. These units are also responsible for major system replacement planning and implementation, including the Computer Aided Dispatch and the Records Management Systems. This also includes funding for major IT initiatives including the SPIDER (CAD/RMS) and Handheld Ticketing System replacement projects.	\$7,770,044	29
31	Employment & Personnel	This blend of sworn and civilian units provide all human resources functions to the Department, including recruitment, background investigations, maintenance of employment records, interpretation and administration of collective bargaining agreements, and benefits administration. This section is also responsible for oversight of the Department's performance review system. Excludes 33 unfunded Police Recruit positions & 3 unfunded Special Police Recruit Positions.	\$4,127,836	45
32	Executive Support -- Labor, Legal, Planning & Executive Administration	These civilian positions provide legal, labor relations, policy & planning advice and administrative support to the Chief of Police and Deputy Chiefs. (Budget includes judgment claims, workers comp, etc.)	\$8,255,672	17
33	Grant Acquisition & Management of Homeland Security Federal Funds	These civilians identify and apply for grants and seek corporate support for the operations and activities of the Department. This unit also assists in providing oversight for Homeland Security funding. Includes two non-general fund grant positions.	\$242,814	6

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Rank	Name	Description	\$	FTE
34	Property Inventory, Management & Distribution	This civilian unit receives, inventories, and stores Department supplies and equipment; supplies employees as appropriate; and disposes of items being discarded. During special operations, the unit arranges for special equipment and supplies and functions as a mobile supply operation.	\$1,456,883	4
35	Fleet Management	This civilian unit manages the distribution and use and services all Department vehicles. The unit is also responsible for advising on fleet reduction and augmentation.	\$728,442	2
<b>Civilian Organization Support Subtotal</b>			<b>\$32,779,873</b>	<b>205</b>
<b>Civilian &amp; Sworn Supplemental Services</b>				
36	Mounted Enforcement	This unit consisting of officers and horses provides support during parades, disturbances and other large public gatherings. During summer months, the unit may also provide patrol functions in public parks.	\$728,442	5
37	Parking Enforcement	These civilian units enforces all parking ordinances, and addresses all parking and traffic concerns of business and neighborhoods communities throughout the city. Note the unfunded 1.92 TES FTE PEOs are not included in the position total.	\$8,741,299	100
38	Youth Outreach & Intervention	This detective unit coordinates the Department's efforts on behalf of at-risk youth, including performing a variety of outreach functions, dealing with runaways, accessing services for youth with truancy, delinquency and substance abuse problems, and serving as liaison to Drug Court.	\$728,442	7
39	Victim Advocate & Patrol Support	These civilians support detective and patrol officers by seeing to the social service, medical and counseling needs of crime victims and witnesses as well as communities that have experienced traumatic events. They also recruit, train and deploy volunteers to assist at domestic violence crime scenes.	\$728,442	9
40	Public Information, Media Response & Community Outreach	This mix of civilian and sworn personnel is responsible for coordinating all media contacts with the Department, for providing official statements at the scene of crime incidents, and for preparing and disseminating public information in the form of brochures, reports, and other educational materials either in hard copy or via the Department's website.	\$971,255	7
41	School Crossing Guards	These civilians work on a part-time, seasonal basis to provide assistance at street crossings at or near elementary schools. This program is supervised by SPD but funded in the Family & Education Levy. They represent 15.62 TES Intermittent FTEs.	\$0	n/a

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42	Neighborhood Based Crime Prevention	These are civilian specialists deployed in each precinct to provide general crime prevention and related information to the public and to help disseminate special bulletins about crime suspects or criminal activities to community members, as needed. Includes 1 FTE double pocketed without Gen Fund.	\$728,442	7
<b>Civilian &amp; Sworn Supplemental Services Subtotal</b>			<b>\$12,626,321</b>	<b>135</b>
<b>Department Wide Support</b>				
	Costs -- Capital Equipment	This function includes a group of budget items that are departmentwide in nature and are not linked to any specific function or position.	\$485,628	
	Costs -- Space rent, radio leases, DoIT billings	This function includes a group of budget items that are departmentwide in nature and are not linked to any specific function or position.	\$14,568,832	
<b>Department Wide Support Subtotal</b>			<b>\$15,054,460</b>	
<b>Department Total</b>			<b>\$242,813,874</b>	<b>1,923</b>