



Seattle Police Department



2013-2014 Proposed Budget Overview

BASIC MISSION

- ▶ The primary mission of the Seattle Police Department is to prevent crime, enforce laws, and enhance public safety by delivering respectful, professional, and dependable police services.
 - ▶ The SPD mission is of paramount importance to the people of Seattle since other commercial, educational, artistic or recreational endeavors rely upon a safe and stable environment for their enjoyment.
 - ▶ Example: The host of summer events such as Folklife, SeaFair, and Bumbershoot require special event planning, traffic, parking, and police enforcement by SPD to keep participants safe and keep pedestrians and traffic moving to minimize congestion to non-participants.
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KEY OUTCOMES AND REMAINING CHALLENGES

- ▶ SPD has accomplished its mission when Seattle residents, businesses and visitors enjoy a sense of safety, free from threat of danger, injury or harm to their persons or property.
 - ▶ SPD measures the following outcomes:
 - ▶ NPP Goals: Maximum 7 min response for emergency calls, 30% patrol time for proactive work, 10 units available citywide for response
 - ▶ Reported crime & crime solution rates relative to other jurisdictions
 - ▶ Ratings of personal safety & reassurance derived from SPD services
 - ▶ Expressed public trust in the professionalism & fairness of SPD personnel
 - ▶ SPD's faces unique challenges in meeting its mission:
 - ▶ Milestones established in the 20/20 Plan (e.g., data driven policing) & DOJ Agreement (e.g., training and recruitment goals)
 - ▶ Increased demand for specialized police, traffic, and parking enforcement services
 - ▶ Creating a police force that is sensitive and responsive to the needs of the community
 - ▶ Maintaining a police agency that is capable of progressive uses of technology to enhance their policing
 - ▶ Changing faces of crime
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ALIGNING MISSION AND BUDGET

- ▶ SPD continues to achieve its metrics and leverage resources effectively and efficiently by:
 - ▶ Maintaining response time for Priority 1 calls at 6.8 minutes and proactive time at 30% through June, confirming the NPP deployment strategies
 - ▶ Addressing crime trends and expected increases in call loads during the summer months by reassigning and redeploying existing resources including Patrol clerks and specialty units
 - ▶ Leveraging efforts through strong partnerships with agencies & universities and using grant funding to support public safety objectives. Examples include LEAD, federal & regional task force participation, support of the SYVPI, and recent grants on juvenile hot spots & early intervention strategies
 - ▶ SPD's proposed budget further addresses current and future public safety challenges and aligns with the Department mission by:
 - ▶ Increasing sworn and civilian staffing to promote operational responsiveness, effectiveness, and responsibility
 - ▶ Providing staff and technology enhancements to support expanded services and ensure that existing personnel have the tools necessary to continue their work efficiently and effectively.
 - ▶ Adding IT infrastructure and technical support to protect the integrity and reliability of existing documentation systems, provide enhanced data gathering, tracking & analyses of crime incidents and public contacts, and to facilitate the use of data-driven policing policies
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TABLE 1 - INCREMENTAL BUDGET CHANGES FOR THE 2013-2014 BIENNIUM

SEATTLE POLICE DEPARTMENT							
	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
2012 ADOPTED BUDGET	\$252,217,249	1935.35	\$252,217,249	1935.35			
Salary and Benefit Adjustments	(672,684)		(1,556,283)		Yes	Initial technical adjustments of salary and benefit costs (COLAs, reclassifications, salary step adjustments, termination pay, etc).	900
Citywide Adjustments for Standard Cost Changes	5,129,087		10,999,834		Yes	Initial citywide technical adjustments of standard costs.	900
BASELINE BUDGET	\$256,673,652	1935.35	\$261,660,800	1935.35			
PROPOSED CHANGES							
<u>Proposed Policy Changes</u>							
1) AFIS Program Adjustments	(157,109)	(1.00)	(160,794)	(1.00)	Yes	AFIS Operations and Levy Plan 2013-2018 made program cost adjustments for Seattle. This change does not affect current service levels.	126
2) Fund Ten 911-Response Police Officers	981,435		1,159,305		Yes	SPD will recruit, train, and deploy ten additional police officers and reach a peak deployment of 1,310 sworn officers by the end of 2013. These new officers will be dedicated to 911 response.	147

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
3) Increase of Data Analysis and In-Car Video Support	397,763		406,874		Yes	Funding expands SPD's data-driven technical and analytical capability and addresses deficiencies highlighted for their In-car Video and data analysis support.	145
4) Replacement and Upgrade of Video Mobile Data Terminals (VMDT) in Police Vehicles	4,914,274	1.00	436,128	1.00	Yes	VMDT replacement will improve data encryption and increase data retrieval capability necessary to perform data searches and transfers in a securely and efficiently.	300
5) Automated Gunfire Locator System (AGLS) and Technical Support	750,000	1.00	207,060	1.00	Yes	AGLS technology allows law enforcement to quickly identify and pinpoint gunfire for increased situational awareness, officer safety, and 911 response.	148
6) Center City Initiative Outreach and Engagement Teams	150,000		150,000		Yes	Increases overtime patrols of the Community Police Team in Belltown, International District/Chinatown, Downtown Business District and Pioneer Square.	175

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
7) Preserve Mental Health Professional Partnership Funding	67,000		67,000		Yes	Continues contracted services of a mental health professional to provide proactive clinical and social interventions that significantly reduce initial and repeat 9-1-1 calls, patrol response, jail bookings, and emergency room visits.	111
8) Preserve Victim Advocate Services		1.00		1.00	Yes	This position provides direct domestic violence victim response to address the growing need for direct victim services.	125
9) Pay-by-Phone/Parking Enforcement Program Adds	1,484,394	10.00	999,397	10.00	Yes	Funding will maintain parking enforcement service levels affected by enhanced services such as Pay-by-phone and increased construction.	129
10) Replacement and Upgrade of Hand-held Ticketing Devices in Parking Enforcement	1,500,000		177,480		Yes	The existing handhelds have exceeded their lifecycle. New handhelds will assist in the implementation of the new pay-by-phone program by providing faster access to the wireless network.	301

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
11) Common Operating Picture Operation (COP)	279,457	1.00	283,244	1.00	Yes	The COP system allows participating departments to share information about incidents and events, demands for service, and current resources and capacities to better determine the best course of action in day-to-day operations and during emergencies.	104
12) Reimbursement of Trainee Costs to Washington State Criminal Justice Training Center (WSCJTC)	116,250		162,750		Yes	Per the 2013 Staffing Plan, SPD plans to hire replacement officers for attrition.	115
13) SPD Parking Enforcement Overtime Funding for Street Sweeping Pilot			40,000		Yes	Parking enforcement staff will assist in the pilot expansion of Seattle Public Utility's Street Sweeping for Water Quality Program in 2014.	121
<u>Proposed Technical Changes</u>							
14) Technical Adjustments	(276,746)		3,800		Yes	Departmental and citywide non-programmatic adjustments that do not represent fundamental changes in SPD's service delivery.	071,900
15) Final Citywide Adjustments for Standard Cost Changes	951,448		25,593		Yes	Final citywide technical adjustments of standard costs.	900

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
16) Move Public Affairs and Digital Communications to Chief of Police					Yes	This reorganization will increase the timeliness and effectiveness of external communications.	070
17) Baseline Correction for Red Light Camera Operation	303,758		354,901		Yes	Provides full funding for the annual operation of red light and fixed school zone cameras to ensure uninterrupted service and enhance public safety.	072
TOTAL PROPOSED CHANGES	\$11,461,924	13.00	\$4,312,738	13.00			
FINAL PROPOSED BUDGET	\$268,135,576	1,948.35	\$265,973,538	1,948.35			

TABLE 3 - BUDGET OVERVIEW

SEATTLE POLICE DEPARTMENT		EXPENDITURES OVERVIEW (2013-2014 PROPOSED)			
BUDGET CONTROL LEVELS	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
Expenditures by BCL					
Chief of Police	\$2,630,000	\$3,277,000	24.6%	\$3,370,000	2.8%
Criminal Investigations Administration	\$7,655,000	\$7,888,000	3.0%	\$8,135,000	3.1%
Deputy Chief of Staff	\$25,019,000	\$25,344,000	1.3%	\$26,331,000	3.9%
Deputy Chief Operations	\$2,395,000	\$2,301,000	-3.9%	\$2,333,000	1.4%
East Precinct	\$22,599,000	\$22,727,000	0.6%	\$22,957,000	1.0%
Field Support Administration	\$34,558,000	\$42,730,000	23.6%	\$39,294,000	-8.0%
Narcotics Investigations	\$4,793,000	\$4,699,000	-2.0%	\$4,749,000	1.1%
North Precinct Patrol	\$31,041,000	\$30,680,000	-1.2%	\$31,076,000	1.3%
Office of Professional Accountability	\$1,874,000	\$1,943,000	3.7%	\$1,971,000	1.4%
Patrol Operations Administration	\$1,295,000	\$1,304,000	0.7%	\$1,315,000	0.8%
South Precinct Patrol	\$16,516,000	\$16,582,000	0.4%	\$16,721,000	0.8%
Southwest Precinct Patrol	\$14,979,000	\$15,011,000	0.2%	\$15,101,000	0.6%
Special Investigations	\$4,133,000	\$4,299,000	4.0%	\$4,338,000	0.9%
Special Operations	\$40,733,000	\$47,293,000	16.1%	\$45,773,000	-3.2%
Special Victims	\$6,177,000	\$6,249,000	1.2%	\$6,334,000	1.4%
Violent Crimes Investigations	\$6,799,000	\$7,397,000	8.8%	\$7,466,000	0.9%
West Precinct Patrol	\$29,020,000	\$28,412,000	-2.1%	\$28,710,000	1.0%
Total SPD Expenditures	\$252,217,000	\$268,136,000	6.3%	\$265,974,000	-0.8%
Total FTEs	1935.35	1948.35	0.7%	1948.35	0.0%

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

Percentages rounded to the nearest tenth percent