Seattle Police Department

Chief Carmen Best

2019-2020 Proposed Budget Overview

Thursday, September 27, 2018

1. Primary Services & Performance Measurement

▶ ## 1. Crime and Disorder

Residential Burglary (includes secured parking garages)

- 2018 YTD – 3,488 incidents

Commercial Robbery

- 2018 YTD – 422 incidents

Motor Vehicle Theft

- 2018 YTD – 2,604 incidents

Under the new leadership, SPD is in the process of developing 2019-2020 goals for crime reduction.

1. Primary Services & Performance Measurement (continued)

2. Technology Improvements	2018 Goal	Status as of August	Proj. 2018 Performance	2019 Goal
Deployment of body cameras and smart phones	Full patrol deployment	Completed March 2018	Completed March 2018	Non-Patrol deployment
Implement new Records Management System	Full implementation	Workflow configuration and migration in process.	Implementation scheduled for 2019	Full implementation complete.
Implement new Work Scheduling & Timekeeping System	Full implementation	RFP Process for WST complete; vendor selected.	Implementation scheduled for 2019	Full implementation complete.

3. Staffing and Hiring	2018 Goal	Status as of July	Proj. 2018	2019 Goal	2020 Goal
Increase the size of the police service[1]	1,457	1,457	1,457	1,467	1,497

[1]Budgeted sworn positions.

2. Strategic Priorities for 2019

▶ Reduce Crime and Disorder

- Sworn Hiring – increase the number of sworn police officers

▶ Excellence in Service

- Community Service Officer (CSO) Program – implement a CSO program to enhance community-oriented policing efforts

- Create new Collaborative Policing Bureau

- Ongoing commitment to recruit and hire police officers that are representative of the communities we serve

▶ Honor and Professionalism

- Human Resources Staff Enhancements – add 1.0 civilian FTE to support leadership and organizational developments

- Achievement of "full and effective compliance" and ongoing dedication to fostering culture of continuous improvement and innovation

2. Strategic Priorities for 2019 (continued)

▶ Business Efficiency

- Replace outdated Mobile Data Terminal (MDT) and In-Car Video (ICV) Systems

- Implement Records Management System (RMS) and Work Scheduling & Timekeeping (WST) System; continued investment into data infrastructure (e.g., Data Analytics Platform)

- General Fund Reduction (e.g., salary savings, fuel savings)

▶ Data-Driven Policies and Practices

- Data-Driven Program Staffing – add 1.0 civilian FTE to support data-driven crime analysis

3. Budget Summary 2016 – 2020

	2016 Actual ($000s)	2017 Actual ($000s)	2018 Adopted ($000s)	2019 Proposed ($000s)	2020 Proposed ($000s)
Appropriation (GF)	$322,340	$330,472	$331,322	$363,366	$357,212
Change Year to Year (in $, %)	-	$8,131 3%	$850 0%	$32,044 10%	($6,164) (2%)
Appropriation (Other)	-	-	-	-	-
Change Year to Year ($, %)	-	-	-	-	-
Employment (FTEs)	2,033.4	2,095.4	2,156.9	2,172.4	2,175.4
Change Year to Year (Count, %)	-	62.0 3%	61.5 3%	15.5 1%	3.0 0%

4. Legislative & Policy Framework

Year	Change	Reference	Effects
2018	"Full and Effective Compliance" with DOJ Settlement Agreement	*U.S. v. City of Seattle*, Order Finding Initial Compliance with the Consent Decree, 1/10/18	2-year review period commenced Q1 2018

5. Major Proposed Budget Changes

Description	2018 Adopted ($s)	2019 Proposed ($s)	Change in $ ($s)	% Increase (Decrease)
Sworn Hiring	$4.6M	$938,085	($3.6M)	(80%)
Community Service Officer Program	$48,646	$1.3M	$1.3M	96%
MDT / ICV Replacement Project (SeaIT)	*$0*	*$7.1M*	*$7.1M*	*100%*