

**MEMORANDUM**

**To:** Members, Select Budget Committee  
**From:** Amy Tsai, Legislative Analyst, Council Central Staff  
**Date:** October 10, 2016  
**Subject:** Seattle Police Department Budget Overview

The Seattle Police Department (SPD) provides law enforcement services in five geographical areas, including the East, West, North, South, and Southwest precincts. Primary duties include patrol, harbor patrol, criminal investigations, 911 Communication Center answering calls for police, fire and medical emergencies in the City, traffic and parking enforcement, homeland security and specialty units (e.g., SWAT, Gang Unit).

**Budget Summary (\$ in 1,000's)**

	2015 Adopted	2016 Adopted	2017 Proposed	2016 - 2017 % Change	2018 Proposed	2017 - 2018 % Change
Chief of Police	\$9,510	\$5,774	\$9,962	72.5%	\$10,083	1.2%
Full Time Equivalents (FTEs)	71.00	53.50	57.50	7.5%	58.50	1.7%
Chief Op Officer.	\$24,882	\$27,164	\$28,073	3.3%	\$27,971	(0.4%)
FTEs	108.60	113.10	113.10	0%	113.10	0%
Compliance	\$13,545	\$15,423	\$18,346	19.0%	\$18,623	1.5%
FTEs	106.00	106.00	106.00	0%	106.00	0%
Administrative Ops	\$34,590	\$36,688	\$38,554	5.1%	\$39,131	1.5%
FTEs	221.25	233.25	287.25	23.2%	337.25	17.4%
Patrol Ops	\$127,963	\$124,611	\$129,348	3.8%	\$135,340	4.6%
FTEs	967.00	936.00	937.00	0.1%	937.00	0%
Special Ops	\$47,003	\$47,919	\$52,439	9.4%	\$53,289	1.6%
FTEs	287.00	281.00	282.00	0.4%	282.00	0%
Criminal Investig	\$33,019	\$39,314	\$40,996	4.3%	\$41,628	1.5%
FTEs	243.50	294.50	294.50	0.2%	294.50	0%
Office Prof Accountability	\$2,561	\$2,945	\$3,139	6.6%	\$3,183	1.4%
FTEs	15.00	16.00	18.00	12.5%	18.00	0%
<b>TOTAL</b>	<b>\$293,072</b>	<b>\$299,838</b>	<b>\$320,858</b>	<b>7.0%</b>	<b>\$329,248</b>	<b>2.6%</b>
<b>FTEs</b>	<b>2,019.35</b>	<b>2,033.35</b>	<b>2,095.35</b>	<b>3.0%</b>	<b>2,146.35</b>	<b>2.4%</b>

**BUDGET & POLICY CONTEXT**

To build an effective, trustworthy police department, Chair González, in setting the 2016 work plan for Gender Equity, Safe Communities and New Americans Committee (GESCNA), identified three hallmarks:

- Community trust and engagement
- Operational efficiency and effectiveness in service delivery
- Accountability and Police Reform

The City is in its fourth year of a settlement agreement (“consent decree”) between the City and the U.S. Department of Justice (DOJ), arising from a concern over excessive use of force and biased policing. The City will remain under the consent decree until the federal district court judge overseeing the case determines that the City has remained in substantial compliance with the provisions for two years. The City has been taking steps towards achieving compliance, such as improvements in training, institution of a Force Review Board, and development of data systems. Since October 2012, the City Budget Office estimates that the City has spent over \$22 million on Settlement Agreement-related costs.

Of note, draft accountability legislation is currently under review by the federal Court and will come to the Council for consideration after that review process is complete. **Therefore, although there is a reserve allocation in the proposed budget for future SPD accountability structures, it is important to recognize that this topic is not yet ripe for Council discussion.** Costs will be better known after the final legislation is adopted.

Highlights from the 2017-2018 proposed budget for SPD and SPD-related items include the following:

**1. Community Trust and Engagement**

- a. Community Outreach

**2. Operations and Infrastructure**

- a. Body-worn video
- b. Acoustic Gunshot Locator System
- c. Data Analytics Platform and Records Management System

**3. Staffing**

- a. Patrol, 911
- b. Public Disclosure, Parking Enforcement
- c. Overtime

**COMMUNITY TRUST AND ENGAGEMENT**

- **Community Outreach Program**

The proposed budget provides \$377,000 in new ongoing funding for community-outreach related positions. It includes funding for 2.0 FTEs for Crime Prevention Coordinators proposed in the 3<sup>rd</sup> quarter supplemental ordinance. There would be one coordinator for each precinct performing duties such as block watch, presentations to business and community members, helping the community identify crime prevention strategies and planning for National Night Out. There is also a proposed continuation of a term-limited community engagement position added in the 2<sup>nd</sup> quarter supplemental related to Chinatown-International District public safety task force recommendations.

## **OPERATIONS AND INFRASTRUCTURE**

- **Body-worn videos**

The 2017 proposed budget includes a total 2017-2018 appropriation request of about \$4.6 million for body-worn camera procurement, implementation and ongoing costs. The Seattle Police Monitor in his June 2015 semiannual report strongly recommended the use of body-worn cameras. There has been a pilot project, issuance of an RFP, and drafting of departmental policies for Court and Community Police Commission review.

There is a proviso on \$1.8 million in 2016 for body-worn cameras, for which a report was submitted on Oct. 7; lifting of the proviso and release of the funds is requested as part of the 3<sup>rd</sup> quarter supplemental ordinance. The use of body-worn cameras has long-term fiscal impacts in terms of retention and public disclosure. State law protections are evolving over time.

- **Acoustic Gunshot Locator System**

There is a request for \$50,000 in one-time funding for operations and maintenance of an AGLS for a portion of 2017. This would continue use of the system after a one-year, federally-funded pilot that is expected to begin in late 2016.

- **Data Analytics Platform**

The Data Analytics Platform project (DAP) includes \$1.9 million proposed in 2017 and \$1.3 million in 2018, with \$9.5 million funded to date. The DAP will provide a data warehouse with improved data governance and data quality that will support compliance reporting such as use of force and complaints.

The Federal Court Monitor in his December 2015 semiannual report referenced the importance of the DAP for capturing data about officers, in order to better manage officer performance in support of constitutional policing. The DAP received partial funding in the 2016 adopted budget and 2<sup>nd</sup> quarter supplemental. The project cost for 2015-2019 is approximately \$13.6 million, with annualized ongoing costs of about \$900,000.

- **Records Management System**

The proposed replacement of SPD's records management system to improve police report processing would cost \$2.5 million in 2017 and have annual licensing costs in 2018 and beyond of \$950,000.

## **STAFFING**

- **Patrol staff**

The proposed budget includes 35.0 FTE in 2017 and 37.0 FTE in 2018 (\$4.3 million in 2017 and cumulatively \$8.7 million in 2018), for new patrol officer positions. There are currently about 1,400 sworn officers. SPD's \$300 million budget is over 80 percent personnel costs. The Council in 2016 approved B&O tax changes and restructuring of the business license fee; revenue from those changes would be used to support the additional hiring.

- **911 Communications Center staff**

Since 2011, SPD has averaged 14,000 hours of overtime annually for 911 call takers. The proposed budget includes 22.0 FTE for new 911 Communications Center call-takers, including 9 in 2017 and 13 in 2018. There are also ongoing costs of three Dispatch Supervisor positions that were added in the 2016 1<sup>st</sup> quarter supplemental. These positions would also be supported by the Council-approved B&O tax changes and business license fee restructuring.

- **Public disclosure staff**

SPD reports responding to 7,000 public disclosure requests in 2015, an increase of 67 percent over five years. There are 2.0 FTE proposed for 2017, adding to a team of 9 staff.

- **Parking Enforcement Officer**

There is a proposed addition of 1.0 FTE for a Parking Enforcement Officer to be hired in the 4<sup>th</sup> quarter of 2017, accompanying a Seattle Department of Transportation proposal to extend paid parking hours in some areas of Capitol Hill. Annualized costs in 2018 would be \$95,000.

- **Overtime costs**

As highlighted in a city audit of SPD overtime that was presented in GESCNA in April 2016, SPD overtime expenditures have exceeded initial budget appropriations for decades. The proposed budget includes a \$2,000,000 increase in 2017 and also in 2018 to realign SPD's overtime budget with expenditures. There is also \$4.1 million in transfers of existing reserves and funding to the overtime budget and a request for scheduling software. These changes bring the overtime budget to \$22.2 million in 2017, and also in 2018.

## **QUESTIONS FOR COUNCILMEMBER DISCUSSION**

1. What information do Councilmembers need in order to have confidence in an appropriate level of officer staffing for SPD? What are important performance outcome measures?
2. How can the department best promote positive community engagement? What is working or not working in Councilmember districts? How would the Council like to engage on community outreach strategies and priorities for SPD?
3. Of the issues in SPD's budget this year (staffing, overtime, community engagement, body-worn video, information technology systems, etc.), what are the Council's priority areas for oversight and budgetary controls?

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