



SEATTLE CITY COUNCIL
CENTRAL STAFF

SELECT BUDGET COMMITTEE

SEATTLE POLICE DEPARTMENT BUDGET BACKGROUND

AMY TSAI, COUNCIL CENTRAL STAFF
SEPTEMBER 20, 2017

SEATTLE POLICE DEPARTMENT BUDGET

	2016 Adopted	2017 Adopted	2018 Endorsed
Budget	\$299.8 M	\$320.6 M	\$329.2 M
FTEs	2,033	2,095	2,146

Approximately 1,450 commissioned officers

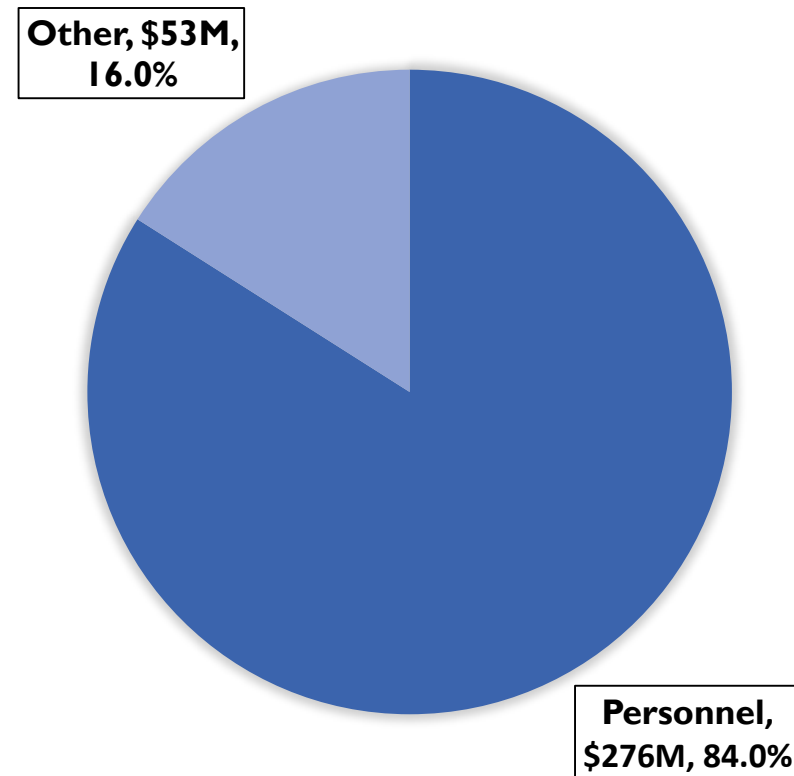
Primary Duties

- Patrol
- Harbor Patrol
- Criminal Investigations
- Traffic and Parking Enforcement
- 911 Communications Center
Answering Calls for Service
- Homeland Security
- Specialty Units

SPD FUNDING AND EXPENDITURES

2018 Endorsed Budget - \$329 million (all General Fund)

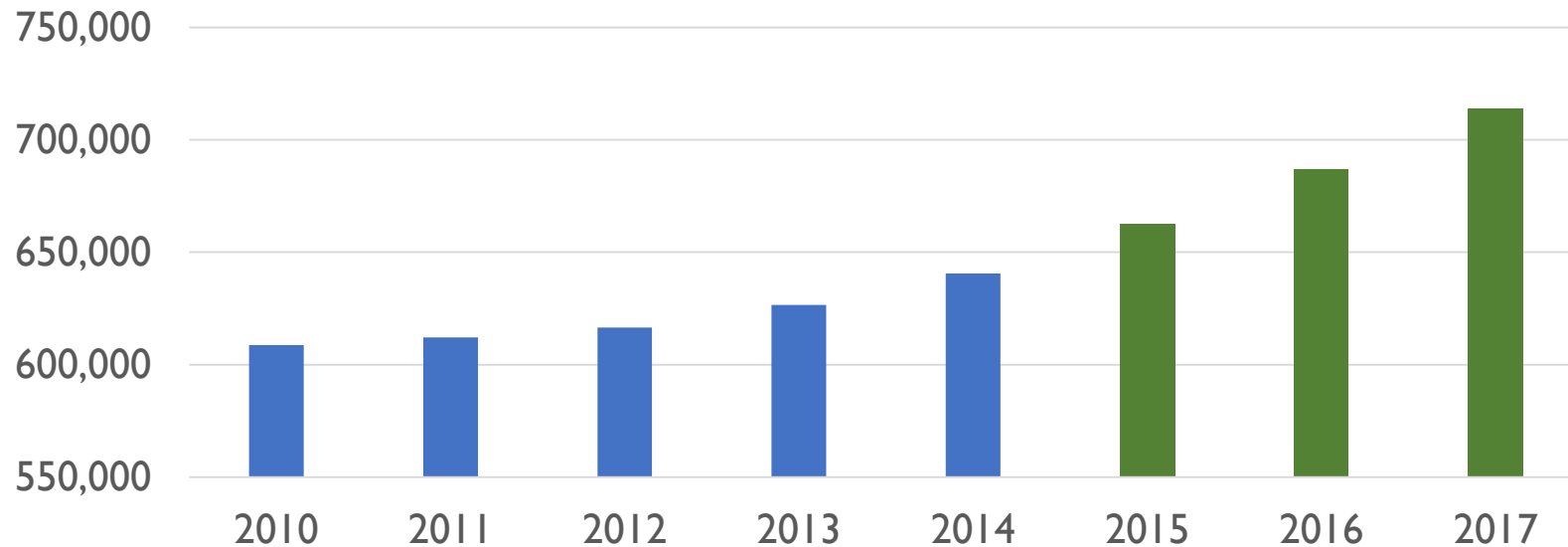
- Personnel (84%)
- Other (16%)
 - Fleet, facilities (~7%)
 - Info.Tech. (~4%)
 - Supplies, equipment, etc. (~5%)



COST PRESSURES

- Population Growth
- Staffing needs
- Technology
- Overtime
- Public disclosure
- Upcoming 2018 impacts
- Federal consent decree (training, data analytics platform, body worn video, accountability impacts, etc.)

CITY OF SEATTLE POPULATION GROWTH



OFM Annual Estimates

- 9% growth 2010-2015 (54,000 residents)
- 8% growth 2015-2017 (51,000 residents)
- Total: 17% growth since 2010 (105,000 residents)

STAFFING NEEDS: PATROL INCREASES THROUGH JULY 2017

City committed to net increase of 200 officers relative to 2013 levels by early 2020.

- Would represent a 15% increase compared to 2013 levels
- 35 FTE in 2017 Adopted; 37 FTE in 2018 Endorsed (n=72 net new)
- On track for expected hiring in 2017

		2014	2015	2016	2017 (proj.)	2018 (proj.)	Total
Budget Summary	Sworn Position Adds	46	16	47	35	37	181
	Funded FTE	1,359	1,375	1,422	1,457	1,494	n/a
Hiring	New Hires	81	96	108	102	106	493
	Separations	-59	-71	-67	-67	-66	-330
Net Gain	New Hires Less Separations	22	25	41	35	40	163
	Fully Trained Adds	33	12	32	39	42	158

STAFFING NEEDS: 911 COMMUNICATIONS CENTER

- Historical reliance on overtime to meet state call-answering requirements
 - Average of 14,000 hours of 911 call taker overtime each year to meet 911 call volume standards, or approximately \$645,000 per year (2011 to 2016)
 - 107 staff processed almost 600,000 E-911 calls and 270,000 non-emergency calls in 2015
- 2016 staffing study recommend increased staffing and other operational changes
- \$1M and 12 FTE in 2017 adopted; \$2.2M and 13 FTE in 2018 endorsed

TECHNOLOGY

Bodyworn Video

- \$2.4 M in 2017 adopted, \$2.2 M in 2018 endorsed
- Pilot roll-out to bike patrol in December 2016
- Post-pilot roll-out delayed (policy issues and bargaining)
- Delay of full deployment will have budget implications
- West precinct roll-out scheduled for this September

TECHNOLOGY

Records Management System (not under contract yet)

- \$3.1M in 2017 adopted; \$918K annualized costs in 2018 endorsed

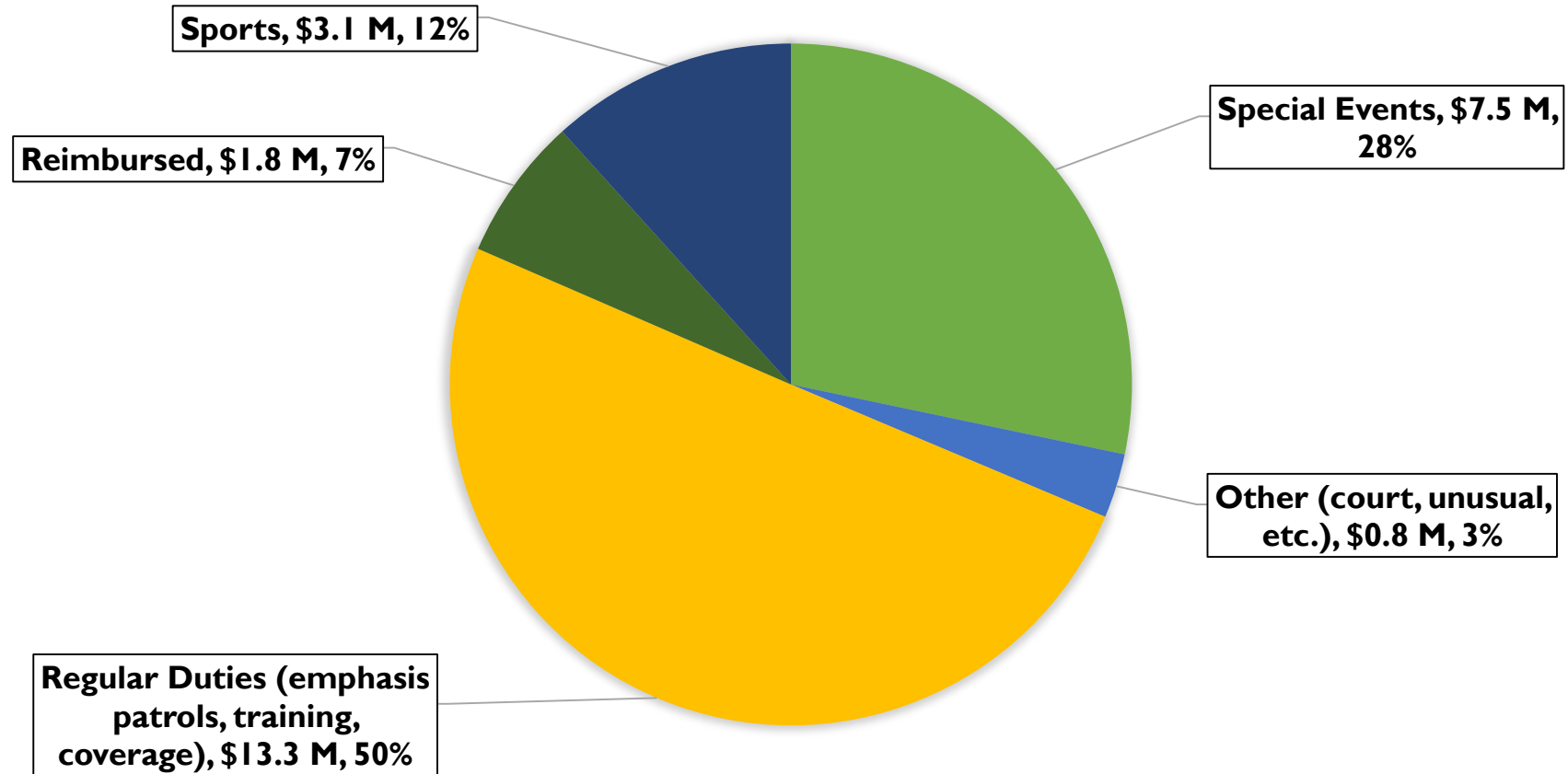
Data Analytics Platform (largely complete)

- \$1.9M in 2017 adopted and \$1.3 million in 2018 endorsed

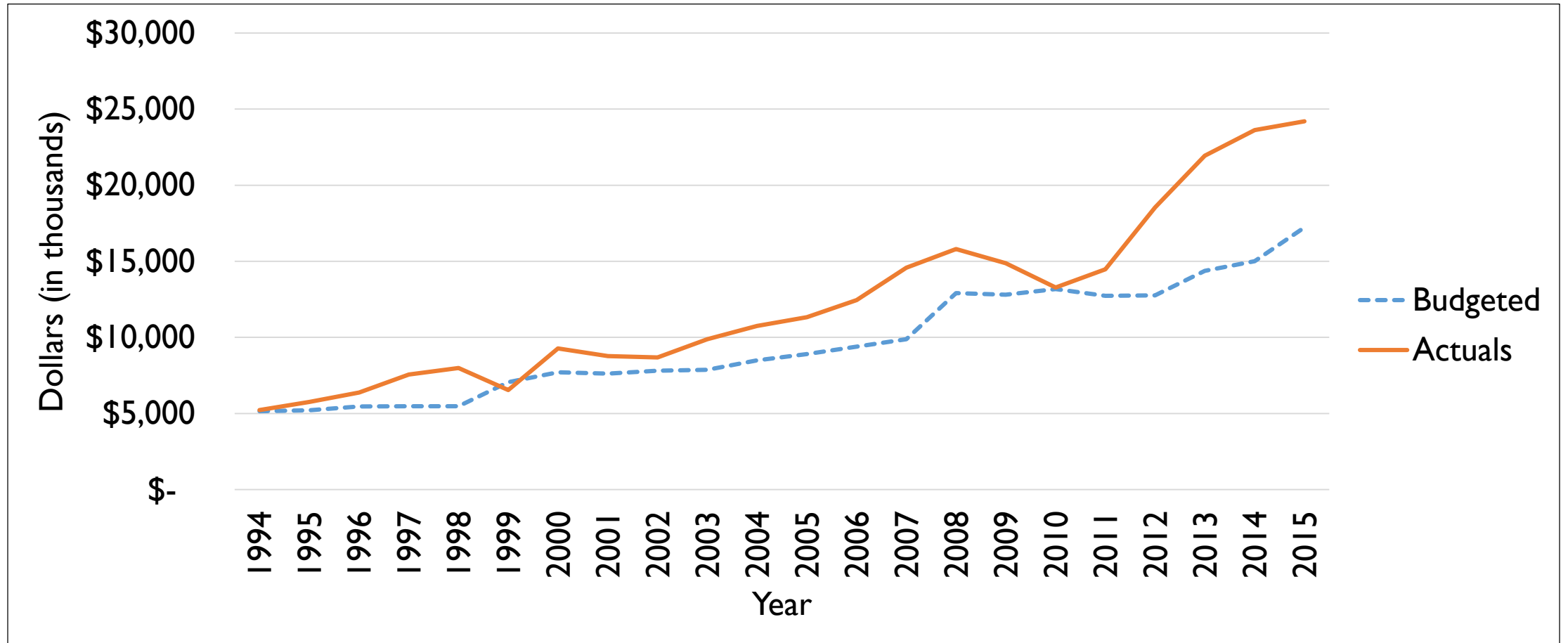
Work Scheduling and Timekeeping System

- \$900K in 2017 adopted and \$935K in 2018 endorsed

OVERTIME – 2015 EXPENDITURES (\$26.5M)



OVERTIME BUDGETED VS. ACTUALS (1994-2015)



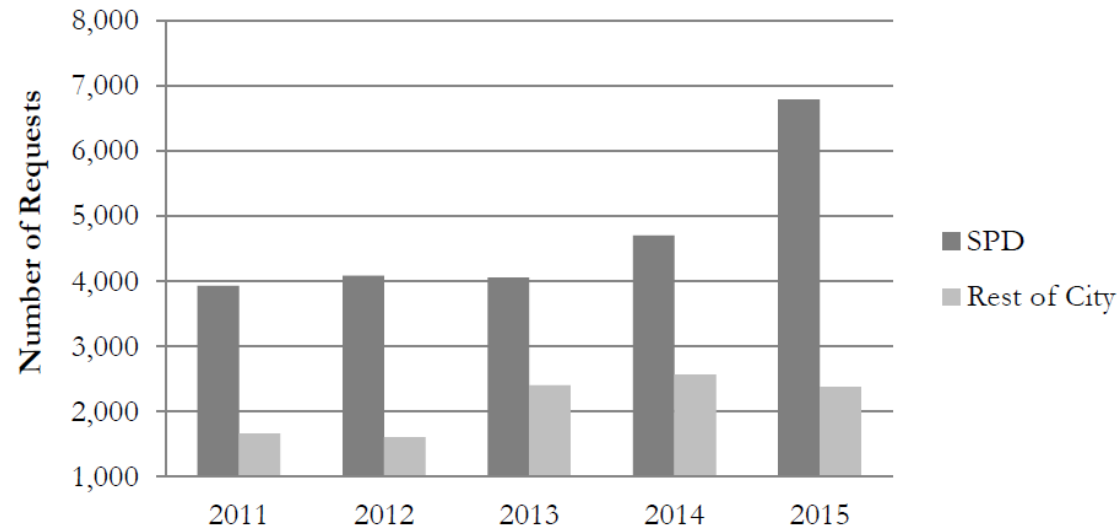
OVERTIME BUDGET ADJUSTMENTS IN 2017

- \$2M increase in overtime funding
- Aligning with historical spending
 - \$1.4M transfer from Finance General reserve for overtime related to DOJ Settlement Agreement
 - \$2.7M internal transfers from existing salary accounts

PUBLIC DISCLOSURE

- \$211,389 and 2 FTE in 2017 adopted; Bodyworn video specialist in 2017 Q2
- SPD is the largest source of PDRs in the City
(2015 an outlier with 13,483 requests; 5,884 requests in 2016)

Total Requests Per Year, SPD versus
Rest of City (2011-2015)



UPCOMING 2018 IMPACTS

- Accountability (ORD 125315, 125314; RES 31753)
 - Office of Inspector General for Public Safety and CPC (residing in non-SPD budgets)
 - Office of Police Accountability and SPD implementation
- Surveillance (ORD 125376)
- Community Service Officer Program (ORD 125207, GS 405-I-A-I)
 - \$200K in 2017 adopted and \$1.8M in 2018 endorsed for pilot program

DISCUSSION AND QUESTIONS

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