

# Seattle Police Department

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2020 Proposed Budget Overview

September 27, 2019

# 1. Legislative & Policy Framework

| Change  | Citation/Source   | Effects/Outcomes  |
|---|---|---|
| <p><b>“Full and Effective Compliance” with DOJ Settlement Agreement</b></p> <p>(Note: In May 2019, the Court found the department to be partially out of compliance with the Consent Decree in one area related to accountability. The City is working with the Federal Monitor, DOJ and other stakeholders to respond to the Court’s concern.)</p> | <p><i>U.S. v. City of Seattle</i>, Order finding initial compliance with the Consent Decree, 1/10/18</p>  | <ul style="list-style-type: none"> <li>• 2-year review period ends Q1 2020</li> <li>• Reform efforts continue</li> </ul>  |
| <p><b>SPD response to sworn staffing shortage, including expanded hiring efforts and collaborative solution-finding in partnership with Innovation and Performance (IP) Team</b></p>  | <ul style="list-style-type: none"> <li>• Hiring Incentive Ordinance (ORD 119468)</li> <li>• Recruitment &amp; Retention Final Report</li> </ul> | <ul style="list-style-type: none"> <li>• Recruitment &amp; Retention (R&amp;R) workgroup convened</li> <li>• Recommendations received</li> <li>• Net improvement from 2018</li> </ul> |

## 2. Strategic Priorities for 2020

| Priority                    | Goal(s)  | Action(s)  | Outcome(s) in 2020  |
|-----------------------------|--|--|---|
| Service Excellence          | <ul style="list-style-type: none"> <li>Maintain service levels despite sworn staffing shortage</li> <li>Set national standard for constitutional policing</li> </ul> | <ul style="list-style-type: none"> <li>Deploy three CSO squads in 2020</li> <li>Hire Native American liaison</li> <li>Complete the requirements of the Consent Decree and continue reform efforts (e.g., new implicit bias training)</li> <li>Add civilian OPA investigator</li> </ul> | <ul style="list-style-type: none"> <li>Improved perceptions of public safety</li> <li>Continue to foster greater community trust</li> </ul> |
| Reducing Crime and Disorder | <ul style="list-style-type: none"> <li>Continue to drive reductions in all major crime categories</li> </ul>   | <ul style="list-style-type: none"> <li>Increase overtime budget for augmentation and directed patrols</li> <li>Increase the number of Mental Health Professionals (MHP)</li> </ul>   | <ul style="list-style-type: none"> <li>Increased public safety</li> <li>Expanded capacity for Officer/MHP co-response</li> </ul>            |

## 2. Strategic Priorities for 2020

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| Priority                | Goal(s)   | Action(s)   | Outcome(s) in 2020   |
|-------------------------|---|---|--|
| Honor & Professionalism | <ul style="list-style-type: none"><li>• Achieve hiring targets</li><li>• Reduce sworn resignations</li></ul>                                      | <ul style="list-style-type: none"><li>• Implement R&amp;R workgroup recommendations</li></ul>   | <ul style="list-style-type: none"><li>• Realize net increase in sworn workforce</li></ul>                                  |
| Business Efficiency     | <ul style="list-style-type: none"><li>• Enhance 911 dispatch system and processes</li><li>• Greater budget and expenditure transparency</li></ul> | <ul style="list-style-type: none"><li>• Initiate Computer Aided Dispatch (CAD) replacement project</li><li>• Budget restructuring to align with operational units</li></ul> | <ul style="list-style-type: none"><li>• Progress towards CAD implementation</li><li>• Better resource management</li></ul> |

### 3. Four-Year Budget Summary

|                                   | 2017<br>Actual<br>(\$000s) | 2018<br>Actual<br>(\$000s) | 2019<br>Adopted<br>(\$000s) | 2020<br>Proposed<br>(\$000s) |
|-----------------------------------|----------------------------|----------------------------|-----------------------------|------------------------------|
| Appropriation (GF)                | \$ 330,472                 | \$ 394,845                 | \$ 398,562                  | \$ 407,407                   |
| Change<br>Year to Year (in \$, %) |                            | \$ 64,373<br>19%           | \$ 3,717<br>1%              | \$ 8,845<br>2%               |
| Appropriation (Other)             | -                          | -                          | -                           | \$ 2,132                     |
| Change<br>Year to Year (\$, %)    |                            |                            |                             | \$ 2,132<br>N/A              |
| Employment (FTEs)                 | 2095.4                     | 2156.9                     | 2172.4                      | 2187.4                       |
| Change<br>Year to Year (Count, %) |                            | 61.4<br>3%                 | 15.5<br>1%                  | 15.0<br>1%                   |

## 4. Major Proposed 2020 Budget Changes

| Change                                | 2019 Adopted (\$000s) | 2020 Proposed (\$000s) | Change (\$000s) | Change (%) |
|---------------------------------------|-----------------------|------------------------|-----------------|------------|
| Budget Realignment with Actual Costs  | \$398,562             | \$392,383              | (\$6,179)       | (2%)       |
| Sworn Officer Hiring Incentive        | \$0                   | \$814                  | \$814           | 100%       |
| Recruitment & Retention Initiatives   | \$0                   | \$1,664                | \$1,664         | 100%       |
| Emphasis Patrols & Force Augmentation | \$0                   | \$848                  | \$848           | 100%       |
| Expansion of CSO Program              | \$1,306               | \$2,514                | \$1,209         | 93%        |
| Implicit Bias Training for Officers   | \$0                   | \$100                  | \$100           | 100%       |
| Mental Health Professionals           | \$138                 | \$448                  | \$310           | 225%       |
| CAD Replacement                       | \$0                   | \$2,675                | \$2,675         | 100%       |