

Seattle Police Department

2021 Proposed Budget Overview

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Seattle City Council Select Budget Committee

October 1, 2020



City of Seattle

CHIEF'S PRIORITIES

Re-envisioning Policing - Engage openly in the community-led process of designing the role the department should play in community safety.

Humanization - Prioritize the sanctity of human life in every situation and affirm each individual's worth.

Reinventing Community Engagement - Establish true and lasting relationships through respectful interactions in every situation.

Fiscal Stewardship - Examine critically every dollar spent to ensure it meaningfully contributes to community safety.

Employee Wellness and Morale - Support exceptional police services by ensuring the department retains the best employees.

BUDGET SUMMARY (\$000s)

	2020 Adopted	2020 Revised		2021 Proposed	
General Fund Appropriation	\$406,980	\$392,377		\$357,620	
Change from 2020 Adopted		(\$14,603) ¹	(3.6%)	(\$49,360) ²	(12.1%)
Change from 2020 Revised				(\$34,757)	(8.9%)
Other Appropriation	\$2,132	\$2,132		\$2,131	
Change from 2020 Adopted		\$0	0%	(\$1)	0%
Change from 2020 Revised				(\$1)	0%
Full-time Equivalents (FTEs)	2,187.4	2,176.4		1,853.1	
Change from 2020 Adopted		(11.0)	(0.5%)	(334.3)	(15.3%)
Change from 2020 Revised				(323.3)	(14.9%)

¹Includes 2020 Rebalancing Cuts and supplemental appropriation increases (e.g., PEO annual wage increase, Coronavirus Relief Fund, etc.).

²Includes baseline rate adjustments; due to time constraints, central rates for FAS/IT were not recalculated for all transfers; additional budget may need to be transferred in 2022.

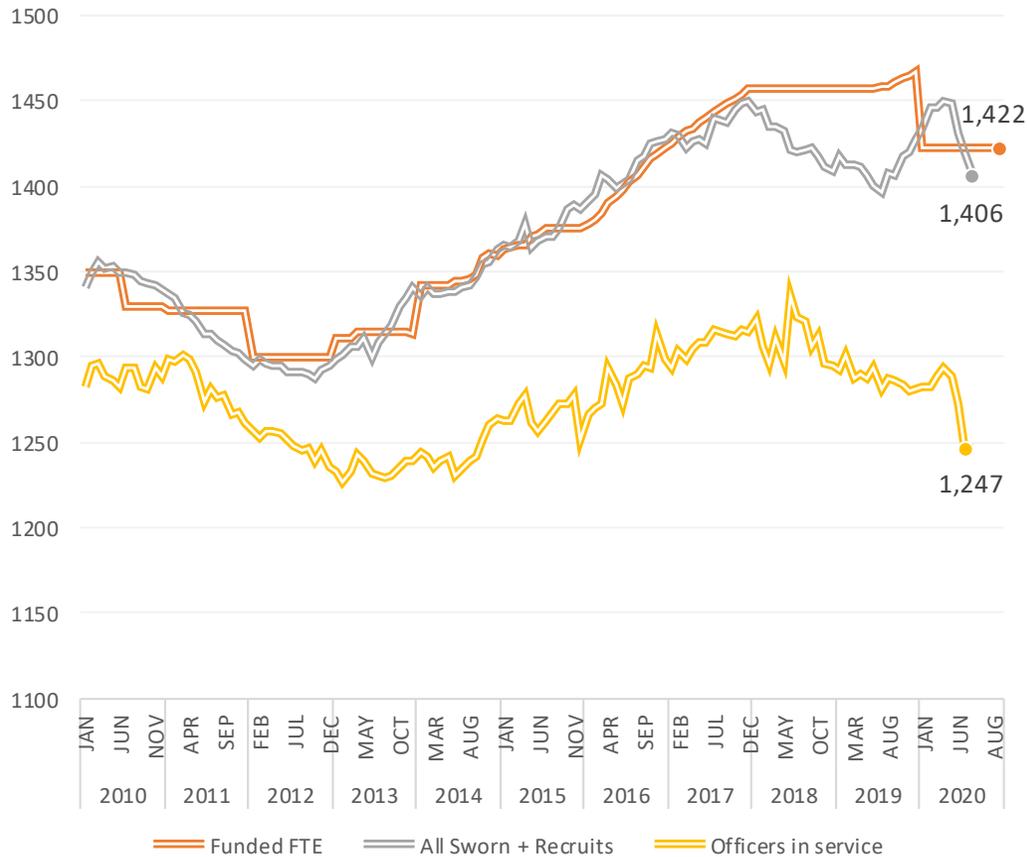
ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 1/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
1	Various*	General Fund	(\$22,402)	(5.5%)	(47.0)	
<p>As a first step in reinventing policing and reimagining community safety, a reduction of \$22.4 million is proposed and includes the following cuts:</p> <ul style="list-style-type: none"> • Cut funding for 97.0 FTE sworn police officer positions and abrogate 47.0 FTE sworn police officer positions (\$15.6M). • Cut funding for 40.0 FTE civilian positions (\$4.1M). • Cut funding for overtime for selected events and emphasis patrols (\$2.7M). 						

*Program Related to City's COVID Response

SEATTLE POLICE STAFFING, 2010-2020 YTD

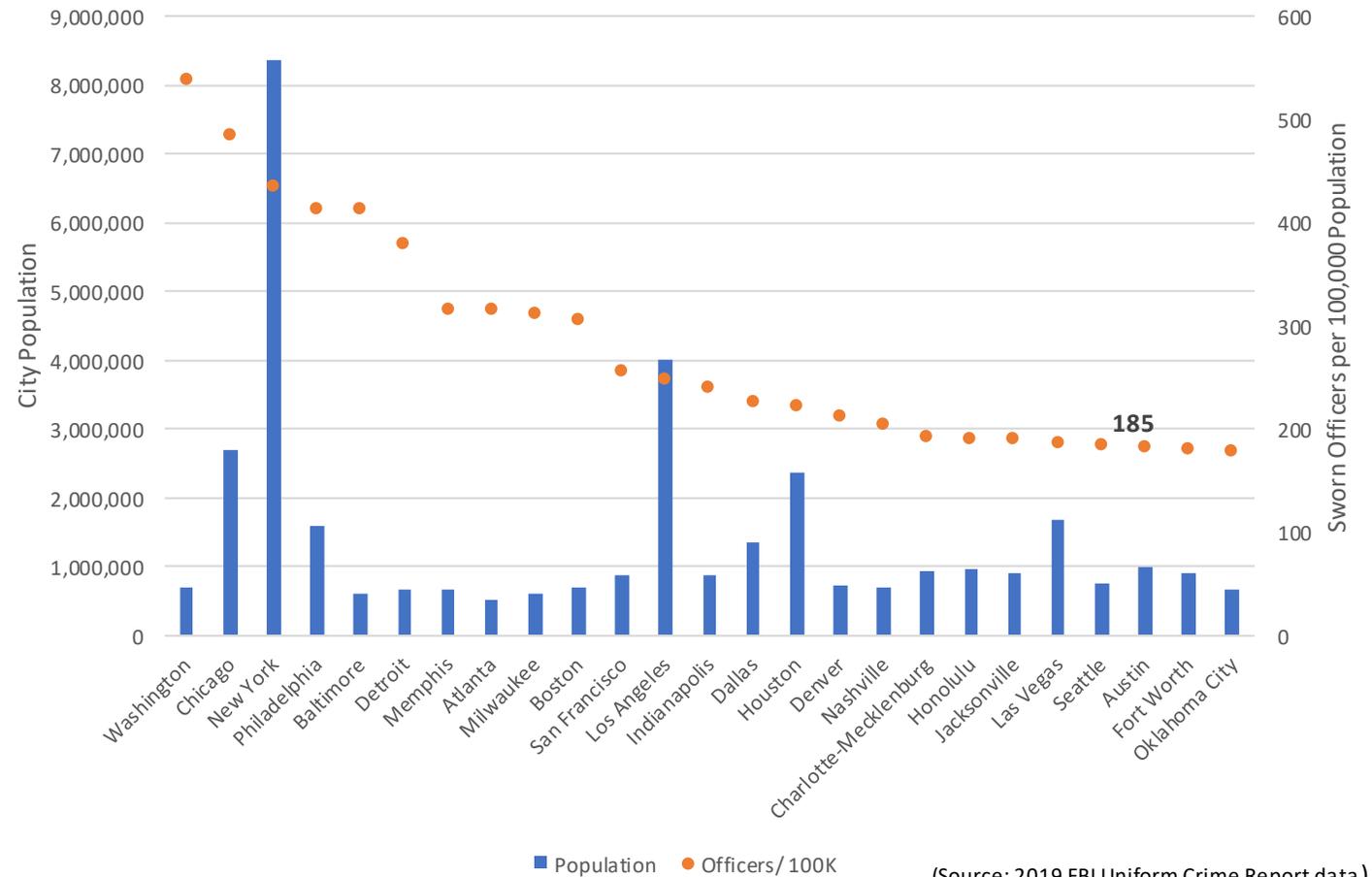
(WITH ACTUALS THROUGH 8/30/2020)



- SPD’s funded FTE count increased by 72 FTE, or 5%, from 2010 to 2020. (Note, SPD was authorized for 1,497 positions in 2020; however, the 2020 Adopted Budget funded a maximum of 1,422).
- 58 of the new sworn positions were specifically added after 2012 to satisfy Consent Decree requirements (e.g., span of control, unity of command, etc.).
- The remainder were meant to increase capacity in Patrol.
- During this period, SPD realized a net increase of around 25 sworn officers (i.e., employees), while the actual number of officers in service **decreased by 35**. (Note, 2020 counts are impacted by sworn hiring freeze, COVID and other factors.)
- Meanwhile, the population of Seattle grew **23%**. (Source: US Census Bureau, 2010 and 2019 estimates)

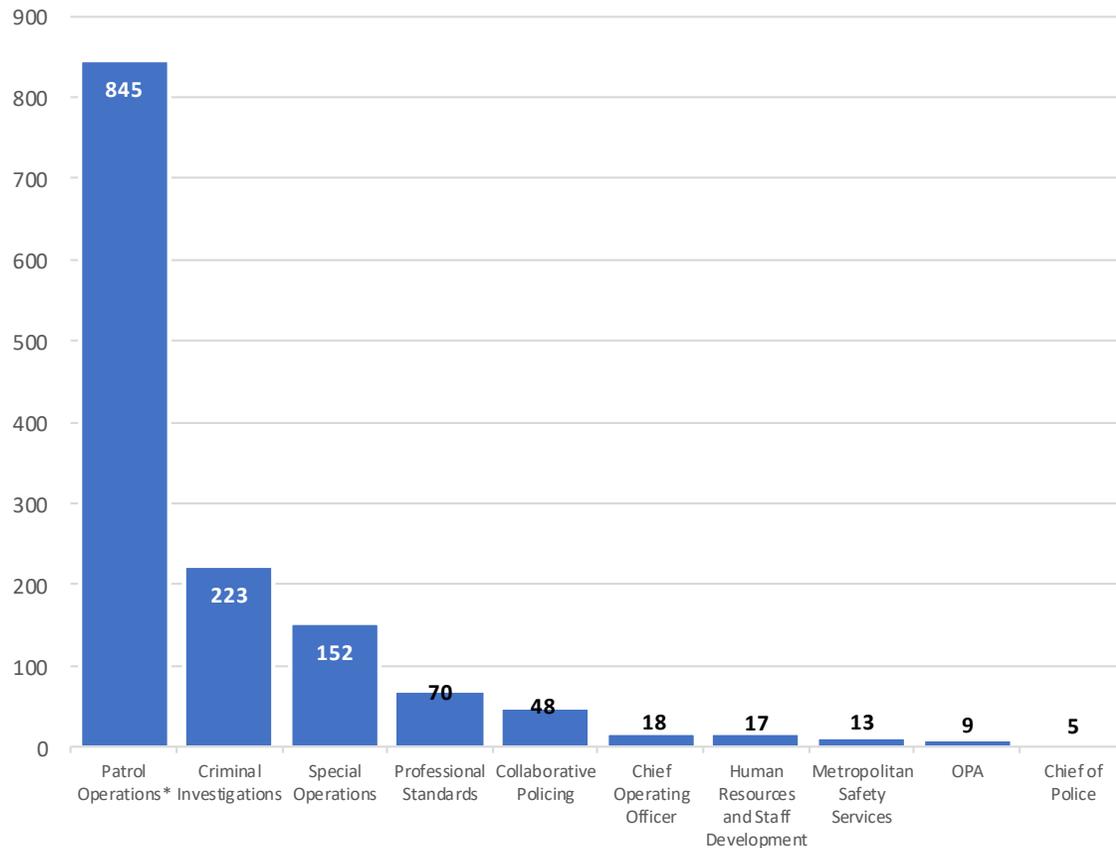
DETERMINING SWORN STAFFING REQUIREMENTS

- A comparison of sworn officers per 100k points to the existence of three distinct groupings: 100-200 (**Seattle**, Austin), 200-300 (Denver, SF) or 300+ (Boston, NYC). Overview at right for reference only.
- In Seattle, we use a variety of tools and measures to make staffing decisions. Recurring assessment allows SPD to address shifting needs and priorities.
- **911 Response Models:** 1) Urban Police Patrol Analysis (i.e., “MPP”; developed by MIT) and 2) Michigan State University Performance-Based Staffing Model
- **Best Practice Guidelines** for Det. Caseloads (limited to select functions)
- **National Security Guidelines** for Specialty Functions (e.g., SWAT)



(Source: 2019 FBI Uniform Crime Report data)

SWORN RESOURCE ALLOCATION IN 2021



- SPD needs at least **745 sworn officers in Patrol** to meet 911 response goals and satisfy span of control and unity of command requirements per the Consent Decree.
- The remaining 100 sworn Patrol positions are reserved for Operations Bureau support and unfunded recruit and student officers.
- Because recruits and student officers are funded through sworn officer vacancies, SPD is prevented from ever fielding 1,400 officers (i.e., the funded number).
- SPD estimates that **555 sworn positions** are needed for the remaining police functions.
- Select Investigations Units (e.g., Homicide, Sexual Assault and Property Crimes) have accepted caseload standards; however, the majority do not.
- Where there are no caseload or other security standards, SPD leadership allocates staff based on the demand for services.

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 2/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
2	Special Operations	General Fund	(\$14,105)	(100.0%)	(120.0)	
<p>This item transfers Parking Enforcement Operations from SPD to the Seattle Department of Transportation (SDOT). This unit of 120 civilian employees enforces parking ordinances and provides traffic management for events such as sporting events, fun runs and film shoots. SDOT manages the right-of-way, determines parking zones and creates a traffic management plan for events that are enforced by this unit. Transfer of the unit to SDOT aligns these functions.</p>						
3	Special Operations	General Fund	(\$803)	(2.9%)	N/A	
<p>This item transfers overtime funding from SPD to Seattle Department of Transportation (SDOT) for special events staffed by Parking Enforcement Officers. SPD, SDOT and the Special Events Office will work together to develop a Memorandum of Understanding (MOU) on special events policy.</p>						

*Program Related to City's COVID Response

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 3/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
4	Emergency Management Operations	General Fund	(\$2,463)	(100.0%)	(14.0)	
<p>This item transfers the Office of Emergency Management Operations to a new, independent department. This civilian unit coordinates the City's efforts to prepare for, respond to, and recover from disasters and emergencies. The unit staffs the City's Emergency Operations Center when a major event occurs, maintain communications and technology infrastructures for emergency response, and engage in public education and technical assistance to communities, businesses and public sector agencies concerning disaster readiness and response. Creating an independent office for this unit allows for a higher level of significance for the department.</p>						

*Program Related to City's COVID Response

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 4/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
5	Administrative Ops	General Fund	(\$18,216)	(100.0%)	(140.0)	
	<p>This item transfers the 911 Call Center to a new, independent department. This almost entirely civilian unit staffs the 911 communications center on a 24/7 basis. Call takers and dispatchers are responsible for receiving incoming communications, triaging calls and dispatching sworn and civilian officers, such as parking enforcement officers, as needed. All Fire calls are received by the 911 Communications Center, and then transferred to Seattle Fire Department for review/action. As non-sworn, community-based alternative responses to calls are developed, the 911 Communications Center, now called the Seattle Emergency Communications Center, will be crucial in dispatching those responses.</p>					
6	Various	General Fund	(\$1,418)	N/A	(3.5)	
	<p>This item transfers funding totaling \$1.4 million out of SPD to cover back office support for Parking Enforcement, the Office of Emergency Management (OEM) and the Seattle Emergency Communications Center (SECC). Parking Enforcement will be transferred to SDOT and OEM and SECC will be transferred into new, independent departments. This item also reduces 3.5 civilian vacant FTE from SPD to cover the funding necessary for the back office support.</p>					

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 5/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
7	Criminal Investigations/Violent Crimes/Special Victims	General Fund	(\$1,280)	(100.0%)	(11.0)	Ord 126124
<p>This item transfers ongoing salary and benefits for 9 Victim Advocates, a Manager 1 CL&PS and a Volunteer Programs Coordinator from SPD to the Human Services Department (HSD). The transfer of 11 FTE to HSD was approved in the 2020 2nd Quarter Supplemental Ordinance.</p>						
8	Police Accountability	General Fund	\$167	3.6%	1.0	
<p>This change adds a second full-time civilian investigation supervisor to the Office of Police Accountability (OPA), an independent office whose budget resides within the SPD budget. OPA is currently budgeted for nine sworn investigators and two civilian investigators, with only one supervisor, which presents significant workload and span of control challenges. This is the particularly the case given the exponentially increased volume of complaints received by OPA starting in 2020. This position will ensure compliance with mandated deadlines for review, investigation, classification and distribution of case files with the appropriate support and supervision levels.</p>						

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 6/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
9	Special Operations	General Fund	\$750	N/A	N/A	
<p>This item adds overtime resources to SPD to support additional uses for automated traffic safety cameras in SDOT. This program is a pilot program through 2023 to permit enforcement of the following traffic violations: stopping at intersection or crosswalk, stopping when traffic obstructed, public transportation-only lane violations, and stopping or traveling in restricted lanes (including Lower West Seattle Bridge during restricted hours).</p>						

*Program Related to City's COVID Response

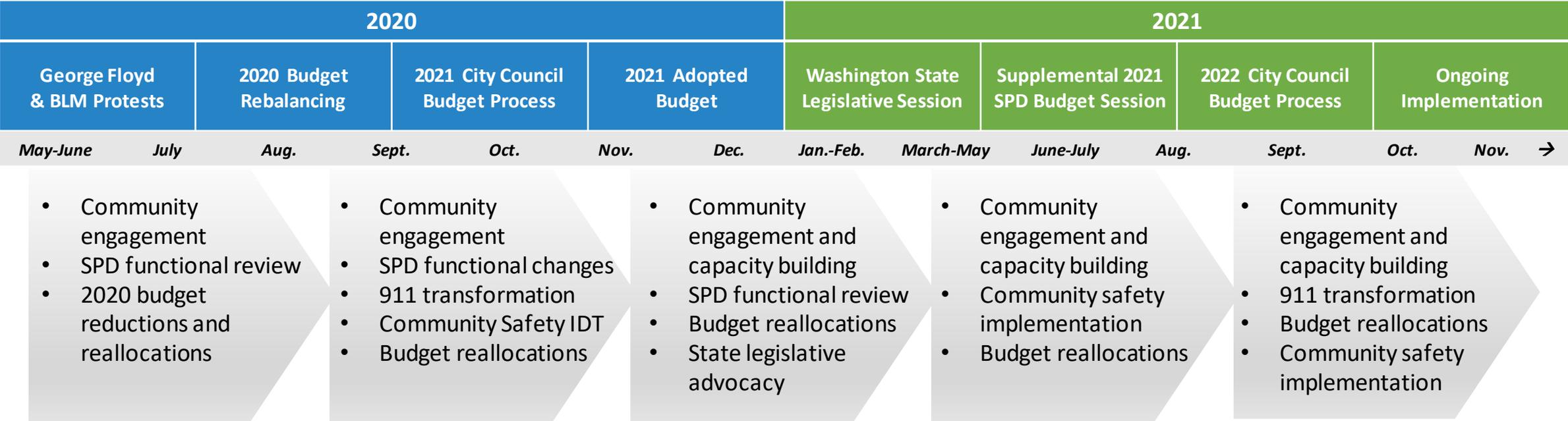
Executive Order 2020-10:

REIMAGINING POLICING & COMMUNITY SAFETY IN SEATTLE

- **Community Safety Work Group and Functional IDT** to provide analysis and facilitate a community engagement process and policy changes that center the voices of BIPOC communities.
- **Rigorous review** of SPD, including analysis of 9-1-1 calls and SPD functions and staffing levels.
- **Building capacity** in community-based and civilian alternative responses.
- **Implementing new models** of community safety and advocating for changes to state law.



MILESTONES TO REIMAGINING COMMUNITY SAFETY



QUESTIONS?
