

Community Police Commission

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<http://www.seattle.gov/policecommission/>

Department Overview

The Office of the Community Police Commission (CPC) is the administrative and policy support entity of the Community Police Commission. The CPC is charged with providing community oversight and input on the police reform efforts that are the subject of a Settlement Agreement between the City and the U.S. Department of Justice regarding police practices. Membership of the CPC was modified in 2017 through legislation addressing changes in civilian oversight of the police ([Ordinance 125315](#)). A 21-member board appointed by the Mayor, the City Council and the Community Police Commission governs the CPC. Each commissioner serves a three-year term.

The CPC provides an independent forum for dialogue and widespread input on the reform efforts embodied in the Settlement Agreement and Memorandum of Understanding established by the Department of Justice. Ongoing community input is a critical component of achieving and maintaining effective and constitutional policing.

The CPC leverages the ideas, talent, experience and expertise of the people of Seattle to ensure police services:

- fully comply with the Constitution of the United States;
- ensure public and officer safety; and
- promote public confidence in the Seattle Police Department and its officers.

In 2017, the CPC's role was further refined through legislation addressing changes in the civilian oversight of the police ([Ordinance 125315](#)). The CPC is still charged with fulfilling and prioritizing the responsibilities as specified under the Consent Decree and Memorandum of Understanding and its role now includes:

- reviewing and providing input to many city partners on the police accountability system, police services and the Seattle Police Department's policies and practices;
- engaging in community outreach to obtain the perspectives of the community on police-community relations, the police accountability system, police services, policies and practices and providing that input to other City departments;
- maintaining connections with representatives of disenfranchised communities and community groups; and
- advocating for reforms to state law that will enhance public trust and confidence in policing and the criminal justice system.

Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Department Support				
General Fund Support	1,377,981	1,871,363	1,887,566	1,909,575
Total Operations	1,377,981	1,871,363	1,887,566	1,909,575
Total Appropriations	1,377,981	1,871,363	1,887,566	1,909,575
Full-Time Equivalents Total*	9.00	9.00	9.00	9.00

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

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Budget Overview

The General Fund revenue forecast for the City’s 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. The Community Police Commission (CPC) budget provides a 3% reduction with an alternative internship plan and non-personnel cuts.

The budget is also adjusted for minor Citywide technical changes which are described below. In addition, funding of \$50,000 is reserved in the City Attorney’s Office’s budget for future external legal fees.

Incremental Budget Changes

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	Dollars	FTE
2022 Adopted Budget	1,871,363	9.00
Baseline		
Citywide Adjustments for Standard Cost Changes	(9,128)	-
Appropriations for 2022 Annual Wage Increase (AWI)	50,019	-
Proposed Operating		
Executive Assistant Salary Adjustment	35,197	-
Internship Program Reduction	(32,044)	-
Non-personnel Reductions	(27,841)	-
Total Incremental Changes	\$16,203	-
Total 2023 Proposed Budget	\$1,887,566	9.00

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$(9,128)

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Appropriations for 2022 Annual Wage Increase (AWI)

Expenditures \$50,019

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements

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were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

Proposed Operating

Executive Assistant Salary Adjustment

Expenditures \$35,197

This provides the incremental funding for the reclassification of an Administrative Staff Assistant to an Executive Assistant. The position manages scheduling and communications for staff and a commission of 21 individuals. Additionally, they manage all technical, financial, and budgeting tasks. These responsibilities align closer to the new classification.

Internship Program Reduction

Expenditures \$(32,044)

The Young Leader Fellowship/Internship program was added in the 2022 Adopted Budget; however, it was put on hold pending mid-year spending review. The CPC is partnering with local universities to build out a promising pilot that will not incur a cost to the City at this time.

Non-personnel Reductions

Expenditures \$(27,841)

This reduction in non-personnel items along with the internship cut meets a 3% reduction for the CPC to mitigate the shortfall in the City's General Fund revenues. This item aligns the commission stipend budget from \$46,000 to \$18,000. In 2022, the commission has underspent this line item.

Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Appropriations				
CPC - BO-CP-X1P00 - Office of the Community Police Commission				
00100 - General Fund	1,377,981	1,871,363	1,887,566	1,909,575
Total for BSL: BO-CP-X1P00	1,377,981	1,871,363	1,887,566	1,909,575
Department Total	1,377,981	1,871,363	1,887,566	1,909,575
Department Full-Time Equivalents Total*	9.00	9.00	9.00	9.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Summary by Fund Community Police Commission

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
00100 - General Fund	1,377,981	1,871,363	1,887,566	1,909,575
Budget Totals for CPC	1,377,981	1,871,363	1,887,566	1,909,575

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Appropriations by Budget Summary Level and Program

CPC - BO-CP-X1P00 - Office of the Community Police Commission

The purpose of the Office of the Community Police Commission Budget Summary Level is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of the Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Office of the Community Police	1,377,981	1,871,363	1,887,566	1,909,575
Total	1,377,981	1,871,363	1,887,566	1,909,575
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*