

Budget Hearing Seattle Police Department

Select Budget Committee | October 13, 2022

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City Budget Office Overview
of Proposed Budget

SEPT 28



**Budget Hearings (Budget
Discussions & Issue ID)**

STEP 2

OCT 11 - OCT 14



Budget Deliberations (Discussion
of Member Proposals)

OCT 25 - OCT 27



**Balancing
Package**

NOV 7



**Vote on Balancing
Package**

NOV 16



**Final Action, City
Council Vote**

NOV 21

Issue Identification (1/5)

1. Sworn Staffing

The 2022 SPD Sworn Staffing Plan likely undercounts / underpredicts separations that will occur in the last four months of the year (Sept-Dec 2022). If Council assumes more separations in 2022, then less salary funding will be needed in 2023. This would allow the Council to make a cut to the 2023-2024 Proposed Budget.

2022 and 2023 Staffing Plan Assumptions:

- 2022 Staffing Plan assumes an average rate of 6 separations per month (Sept-Dec).
- 2022 Actual experience has been an average rate of 15 separations per month (Jan-Aug).
- 2023 Staffing Plan assumes an average rate of 8 separations per month (Jan-Dec).

(continued slide 2)

Issue Identification (2/5)

Sworn Staffing (cont.)

Table 2. Sworn Officer Hiring and Funding History

Year	Funded FTE	New Hires	Separations	Net Adds	Fully Trained
2017	1,457	102	79	23	1,359
2018	1,457	68	109	(41)	1,344
2019	1,467	108	92	16	1,331
2020 ¹	1,422	51	(186)	(135)	1,231
2021	1,343	81	(171)	(90)	1,139
2022 (projected to YE)	1,200	68	(153)	(85)	1,064
2023 (planned)	1,115	120	(105)	15	1,061
2024 (planned)	1,131	120	(105)	15	1,089
Orange Cells = Projected Numbers					

Options:

- A. Reduce the 2023 Proposed Budget by \$1.1 million
- B. No change

Issue Identification (3/6)

2. Gunfire Detection System

Should the Council approve the Mayor's request for a Gunfire Detection System?

- Independent research has shown that gunfire detection systems rarely lead to evidence of a gun-related crime or impact gun violence.
- While potentially increasing officer response speed and bringing greater focus on areas of gun violence, gunfire detection systems have also resulted in (1) worsened racially disproportionate practices in policing; (2) unjust outcomes in court when admitted as evidence; and (3) other harmful unintended consequences.

(continued slide 4)

Issue Identification (4/6)

Gunfire Detection System (cont.)

- Central Staff believe it is unlikely that SPD can in 2023 produce the complex privacy policies, navigate community outreach and create a Surveillance Impact Report (SIR); all as required by the City's Surveillance Ordinance (SMC 14.18) before acquisition of a system.

Options:

- A. Remove add of Gunfire Detection System (\$1.0 million)
- B. Remove \$325,000 for the evaluation research partner; not likely needed until 2024
- C. No change

Issue Identification (5/6)

4. Salary Savings Proviso Lift

Should the Council lift from the 2022 Adopted Budget a proviso that restricts SPD's ability to expend its sworn salary savings without future appropriation? (see SPD-003-B-001). Current salary savings are estimated at approximately \$10 million.

- The Central Staff budget presentation at the Public Safety and Human Services Committee meeting on August 9, 2022, highlighted a need for a full release of the salary savings proviso to allow SPD to spend its salary savings for several unplanned, emergent issues:
 - Ordinance 126654 – Recruitment and Retention;
 - Seattle Police Management Association Contract (\$3.2 million);
 - Unanticipated benefit costs (up to \$3.0 million); and
 - overtime expenditures (up to \$3.0 million).

(continued slide 5)

Issue Identification (6/6)

Salary Savings Proviso Lift (cont.)

- SPD staff have indicated that without the full release of the salary savings proviso in SPD-003-B-001, the department will not be able to address its overtime and extraordinary budgetary needs in 2022 and will create a budget exception in 2022.

Options:

- A. Lift Proviso in SPD-003-B-001
- B. No change

Questions?

Budget Timeline | FALL 2022

