

# SEATTLE POLICE DEPARTMENT

## 2025 – 2026 Proposed Budget

### Policy Considerations

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Select Budget Committee | October 21, 2024

Greg Doss, Analyst

Ann Gorman, Analyst

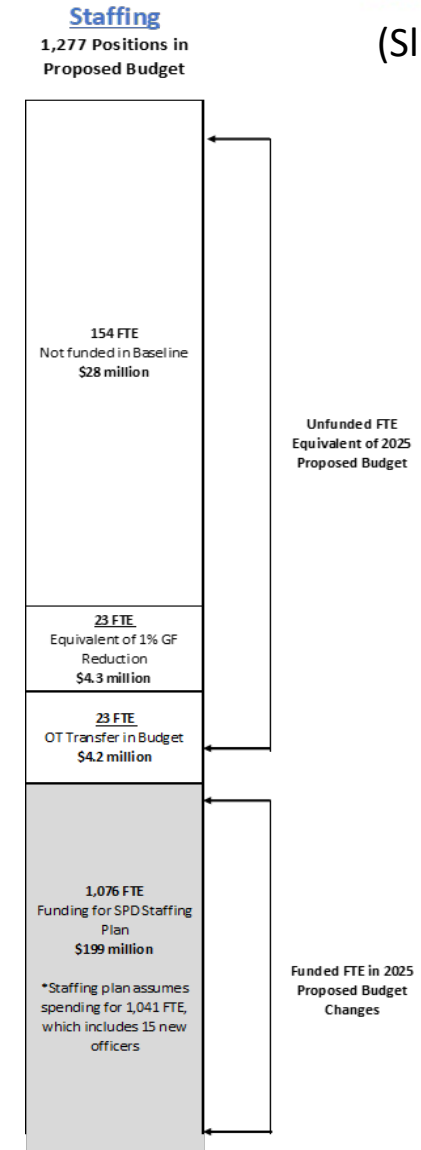
# Budget Summary (\$ in 000s)

BSL	2024 ADOPTED	2025 PROPOSED	% CHANGE	2026 PROPOSED	% CHANGE
Chief of Police	\$14.5M	\$17.0M	17.6%	\$19.0M	11.2%
Collaborative Policing	\$12.6M	\$15.2M	20.5%	\$15.6M	2.6%
Compliance and Professional Standards Bureau	\$5.2M	\$6.0M	16.7%	\$6.1M	1.4%
Criminal Investigations	\$43.0M	\$52.9M	23.1%	\$55.7M	5.3%
East Precinct	\$19.8M	\$21.9M	10.7%	\$22.8M	4.1%
Leadership and Administration	\$95.2M	\$103.3M	8.5%	\$107.6M	4.2%
North Precinct	\$29.6M	\$33.5M	13.2%	\$34.0M	1.6%
Office of Police Accountability	\$5.7M	\$6.8M	19.4%	\$6.9M	1.9%
Patrol Operations	\$13.3M	\$25.6M	92.7%	\$15.9M	(37.6%)
School Zone Camera Program	\$2.2M	\$3.7M	69.9%	\$4.6M	24.6%
South Precinct	\$20.6M	\$23.0M	11.8%	\$23.2M	0.6%
Southwest Precinct	\$15.6M	\$17.3M	10.7%	\$17.2M	(0.5%)
Special Operations	\$63.9M	\$72.0M	12.8%	\$73.6M	2.2%
Technical Services	\$31.0M	\$33.2M	6.9%	\$33.1M	(0.2%)
West Precinct	\$23.7M	\$26.5M	11.5%	\$26.7M	1.0%
Operating Subtotal:	\$395.8M	\$457.9M	15.7%	\$462.1M	0.9%
<b>Grand Total:</b>	<b>\$395.8M</b>	<b>\$457.9M</b>	<b>15.7%</b>	<b>\$462.1M</b>	<b>0.9%</b>
<b>TOTAL FTE</b>	<b>1,826</b>	<b>1,852</b>	<b>1.4%</b>	<b>1,868</b>	<b>0.9%</b>

# Policy Consideration

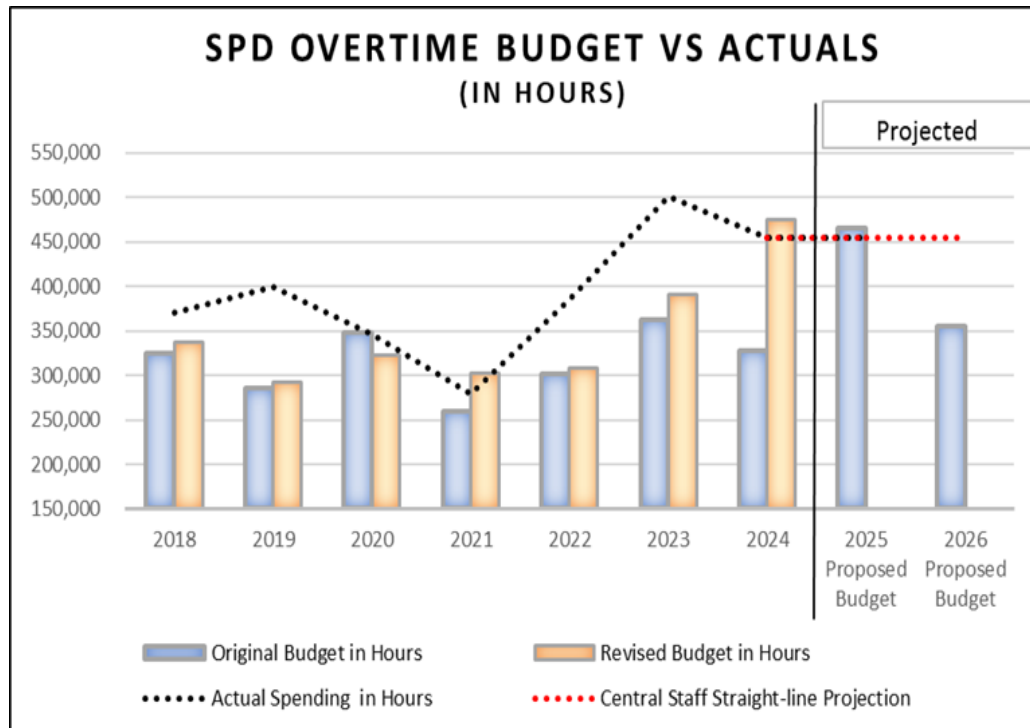
## 1. Sworn Salary Funding Surplus and 2025 Overtime Deficit

- The department has 1,277 sworn officer positions, but not all of these are funded in the 2025-2026 Proposed Budget. The base budget funds 1,123 FTE. From there, two adjustments are made:
  - 23 FTE were unfunded to save \$4.3 million in order to achieve a one percent reduction in SPD's General Fund allocation; and
  - An additional 23 FTE were unfunded to make \$4.2 million available for the department's overtime budget.
- Remaining sworn staffing funds support a total of 1,076 FTE.
- SPD will need 1,041 Funded FTE to support all of its recruit and sworn positions in 2025, and to hire 15 additional officers above attrition.
- The amount funded above the 1,041 needed is 35 FTE and approximates \$6.5 million in each year of the biennium.



# Policy Consideration

## 1. Sworn Salary Funding Surplus and 2025 Overtime Deficit (cont.)



- The 2025-2026 Proposed Budget would add \$10 million to continue funding overtime in 2025 at a level that approximates projected spending in 2024. This \$10 million is not ongoing into 2026, which would require SPD to severely curtail its overtime spending, or the Executive and Council would need to add more funding in 2026.
- The 2025-2026 Proposed Budget contains a \$165,000 reduction to the Office of Police Accountability (OPA) overtime budget. OPA staff have indicated that while the reduction represents a two-thirds cut to its overtime budget, which is part of the larger agency-wide overtime budget, the addition of 2.0 FTE civilian investigators in OPA will reduce total overtime hours worked.

# Policy Consideration

## 1. Sworn Salary Funding Surplus and 2025 Overtime Deficit (cont.)

Central Staff has concluded that (1) SPD's sworn staffing plan is likely overfunded by \$6.5 million in both years of the biennium; and (2) SPD's overtime budget is likely underfunded by \$10 million in 2026.

### **Options:**

- A. Reduce from the SPD sworn salary budget up to \$6.5 million in 2025 and \$6.5 million in 2026.
- B. Add to the SPD overtime budget \$10 million in 2026.
- C. Adopt a Statement of Legislative Intent that (1) recognizes OPA's overtime budget as part of SPD's department-wide, overtime budget; and (2) encourages OPA to use as much overtime as is necessary to pursue and complete investigations within contractual timelines.
- D. Some combination of A, B, and/or C
- E. No change.

# Policy Consideration

## 2. Parking Enforcement Officers

- Since 2020, the PEO unit has been operating with approximately 20 vacancies, out of 104 PEO positions.
- Department leadership has indicated that issues in SPD’s hiring process may be contributing to the vacancy problem. SPD has created a workgroup to identify potential solutions to the process heavy and time-intensive hiring procedures.
- The PEO unit’s capacity to train new PEOs is currently limiting the number of candidates that can be sent through SPD’s backgrounding process.

*Table 1. PEO Hiring Timeline*

	Est. Start Date	Est. End Date
1. Job Posting	8/15/2023	9/5/2023
2. Written Exam	9/16/2023	9/16/2023
3. Interviews	9/25/2023	9/30/2023
4. Fitness Assessment	10/14/2023	10/14/2023
5. Candidates input eSOPH background system	10/19/2023	11/2/2023
6. Background	11/3/2023	12/7/2023
7. Class Start	1/3/2024	3/1/2024

# Policy Consideration

## 2. Parking Enforcement Officers (cont.)

The Department efforts to fill PEO vacancies are not succeeding. The Council may wish to provide additional oversight and/or more resources to SPD to: (1) ensure that city's PEO hiring processes are streamlined; and (2) ensure that the PEO unit's training capacity does not continue to limit the number of candidates that might otherwise be hired.

### **Options:**

- A. Create a Statement of Legislative Intent that requests that the Executive submit to the Council a report showing how SPD proposes to streamline the hiring process, and notes other changes that might be made to attract and retain PEOs.
- B. Add 2.0 FTE PEO Supervisor positions and create a Statement of Legislative Intent that requests that the positions be funded in 2025 and 2026 by salary savings that are created from current PEO vacancies. The annual cost of 1.0 FTE PEO Supervisor position is \$143,000.
- C. Option A + Option B
- D. No change.

# Policy Consideration

## 3. SPD's 30x30 Initiative

The Council may wish to add staff and/or to direct investments that would align with the Initiative and reflect the priorities of the internal workgroup. Council may also wish to express support for funding SPD's current childcare and work-schedule focus areas.

### **Options:**

- A. Add a staff member in SPD to document, coordinate, and monitor all department work related to the 30x30 Initiative, including development of Council-requested reports and an ongoing 30x30 Program funding request that could be added in a mid-year supplemental budget.
- B. Adopt a Statement of Legislative Intent requesting that SPD prepare a timeline for a future implementation of flexible work schedules and flexible round-the-clock childcare for sworn personnel and an impact analysis of such implementation.
- C. Adopt a Statement of Legislative Intent that expresses support for flexible round-the-clock childcare or flexible work schedules or both at SPD, particularly in terms of how any new offering would align with the 30x30 Initiative.
- D. Some combination of A, B, and C.
- A. No change



# Questions?