

# Budget Deliberations & Issue Identification

# Seattle Police Department

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Select Budget Committee | October 20, 2020

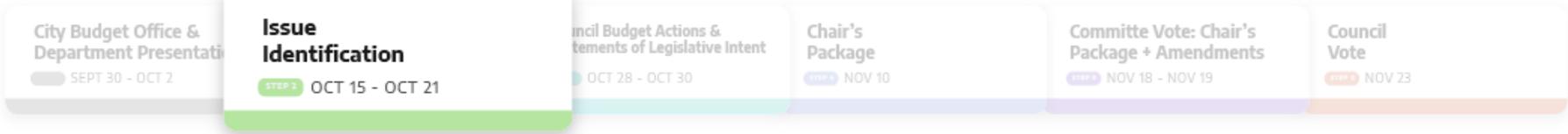
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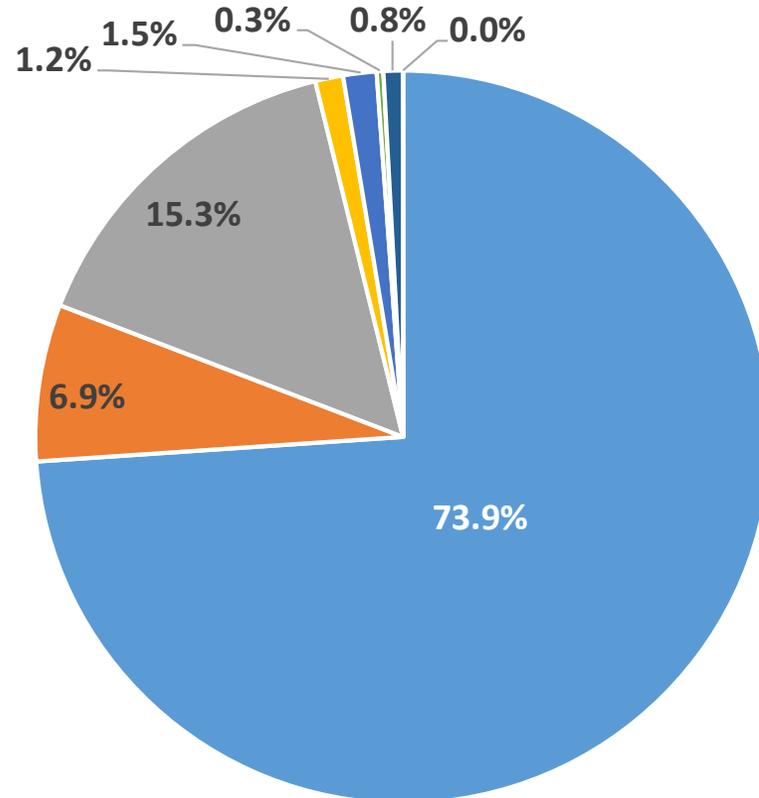


# Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
<b>Appropriations by BSL</b>			
Chief of Police	\$10,268	\$7,630	(26%)
Office of Police Accountability	\$4,694	\$4,824	3%
Leadership and Administration	\$70,026	\$89,982	28%
Patrol Operations	\$147,827	\$10,083	(93%)
North Precinct	\$0	\$32,420	n/a
South Precinct	\$0	\$20,984	n/a
East Precinct	\$0	\$22,762	n/a
West Precinct	\$0	\$28,457	n/a
SW Precinct	\$0	\$17,621	n/a
Professional Standards Bureau	\$4,611	\$4,648	1%
Special Operations	\$57,636	\$43,180	(25%)
Collaborative Policing	\$13,132	\$13,041	(1%)
Criminal Investigations	\$59,696	\$56,754	(5%)
Administrative Operations	\$39,091	\$5,234	(87%)
Camera Program	\$2,131	\$2,131	0%
<b>Total Appropriations<sup>1</sup></b>	<b>\$409,112</b>	<b>\$359,751</b>	<b>(12%)</b>
<b>Total FTEs</b>	<b>2,187</b>	<b>1,853</b>	<b>(15%)</b>
<b>Revenues</b>			
General Fund	\$406,980	\$357,620	
Other Sources	\$2,131	\$2,131	
<b>Total Revenues</b>	<b>n/a</b>	<b>n/a</b>	



# SPD Budget Overview



- Personnel  
(excl OT, incl Temp funding of \$412,578)
- Overtime
- Interfund Charges  
(FAS, ITD, HR & Judgement Claims)
- Discretionary Purchase Accounts  
(e.g., operating equipment and office supplies)
- Professional Services
- Travel & Training



# Differences between 2021 Proposed Budget and 2020 Adopted Budget

- **Position Reduction (47.0 FTE)**
  - 1,497 sworn positions reduced/ abrogated to 1,450 sworn positions:
    - 1,400 are funded
    - 50 are unfunded
  - No civilian positions are abrogated.
    - 40 are unfunded
- **Sworn and Civilian Salary Reductions (\$22.4 million)**
  - Sworn Salary Reduction \$15.7 million
  - Sworn Overtime Reduction \$2.7 million
  - Civilian Salary Reduction \$4.1 million
- **Transfer Parking Enforcement to Seattle Department of Transportation (\$14.9 million and 120.0 FTE)**
  - Includes \$803k for special events work normally performed by PEOs.
- **Transfer Office of Emergency Management out of the Seattle Police Department and into an independent department (\$2.5 million and 15.0 FTE)**



# Differences between 2021 Proposed Budget and 2020 Adopted Budget

- Transfer the 911 Call Center out of Seattle Police Department and create Seattle the Emergency Communications Center (SECC) (**\$18.5 million and 142.0 FTE**)
- Back Office Support for Parking Enforcement, Emergency Management and Emergency Communications Center Expenditures (**\$1.4 million and 3.5 FTE**)
- OPA Investigations Supervisor \$167,493 and 1.0 FTE
- Automated Enforcement \$750,000
  - Add cameras under a pilot program is a pilot program to enforce stopping at intersection or crosswalk, stopping when traffic obstructed, transit-only lane violations, and stopping or traveling in restricted lanes (including Lower West Seattle Bridge during restricted hours).



# Issue Identification

1. **Police Staffing** (slides 6 - 10)
2. **Overtime Reductions - Special Events and Emphasis Patrols (\$2.7 million)** (slides 11 - 12)
3. **2020 Mid-year Budget Reductions** (slides 13 - 15)
4. **SECC: Potential Economies of Scale for E-911 Dispatch** (slides 16 - 17)
5. **OEM: Consistency with Existing Seattle Municipal Code** (slides 18 - 19)



# Issue 1. Staffing

## Sworn Officer Funding and Hiring History

Year	Funded FTE	New Hires	Separations	Net New Officers	Fully Trained <sup>1</sup>
2012	1,300	32	36	(4)	1,272
2013	1,315	85	39	46	1,264
2014	1,359	81	59	22	1,297
2015	1,375	96	72	24	1,308
2016	1,422	107	67	40	1,340
2017	1,457	102	79	23	1,359
2018	1,457	68	109	(41)	1,344
2019 <sup>2</sup>	1,467	108	92	16	1,331
2020 <sup>3</sup> Original Plan	1,497	104	91	13	1,359
2020 Revised Plan	1,422	51	130	(79)	1,295
Proposed 2021 <sup>4</sup>	1,400	114	89	25	1,311
Planned 2022	1,400	99	90	9	1,329
	= Projected Numbers				

**Source:** SPD Draft Sworn Hiring Projections with Actuals through September 2020, 10/9/20

<sup>1</sup> Fully Trained Officers: total count of sworn personnel who have successfully completed Phase II-Field Training

<sup>2</sup> Includes new officer positions added in 2019.

<sup>3</sup> Includes new officer positions added in 2020. Because of delays in hiring, SPD was only budgeted for 1,422 FTE.

<sup>4</sup> 2021 Baseline was 1,497 FTE. Includes cut of funded 97 FTE and 47 pockets in 2021 Proposed Budget.



# Issue 1. Staffing

## Precinct Staffing Report as of 8/31/20 | S = Sergeant | O = Officer

Job Categories	EAST		NORTH		SOUTH		SOUTHWEST		WEST		Grand Total
	S	O	S	O	S	O	S	O	S	O	
911	11	79	22	134	13	99	8	66	14	117	563
ACT		4	1	5	1	5		6	1	4	27
Beats	2	7		6					4	34	53
CPT	1	5	1	8	1	3		3	1	5	28
Precinct Support						1					1
Seattle Center									1	2	3
Stationmaster				1				1			2
<b>Grand Total</b>	<b>14</b>	<b>95</b>	<b>24</b>	<b>154</b>	<b>15</b>	<b>108</b>	<b>8</b>	<b>76</b>	<b>21</b>	<b>162</b>	<b>677</b>

### These reports include the following:

- Personnel who are unavailable due to vacation, training, limited duty, or short-term illness or injury, which is addressed by shift relief analysis;
- Half time officers;
- Officers in acting sergeant assignments (counted as sergeants); and
- Phase III student officers, who have completed all officer training yet remain in probationary status.

### These reports exclude the following:

- Phase I (recruits) and Phase II student officers;
- Precinct detectives; and
- Personnel who are on extended sick leave or activated military leave.



# Issue 1. Staffing

## Precinct Staffing Report as of 9/30/20 | S = Sergeant | O = Officer

Job Categories	CITYWIDE		EAST		NORTH		SOUTH		SOUTHWEST		WEST		Grand Total
	S	O	S	O	S	O	S	O	S	O	S	O	
911	11	90	9	77	21	140	14	106	9	68	13	110	668
ACT										1			1
Beats				2		1					2	14	19
Precinct Support								1					1
Seattle Center											1	2	3
Stationmaster						1				1			2
<b>Grand Total</b>	<b>11</b>	<b>90</b>	<b>9</b>	<b>79</b>	<b>21</b>	<b>142</b>	<b>14</b>	<b>107</b>	<b>9</b>	<b>70</b>	<b>16</b>	<b>126</b>	<b>694</b>

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- Personnel who are unavailable due to vacation, training, limited duty, or short-term illness or injury, which is addressed by shift relief analysis;
- Half time officers;
- Officers in acting sergeant assignments (counted as sergeants); and
- Phase III student officers, who have completed all officer training yet remain in probationary status.

### These reports exclude the following:

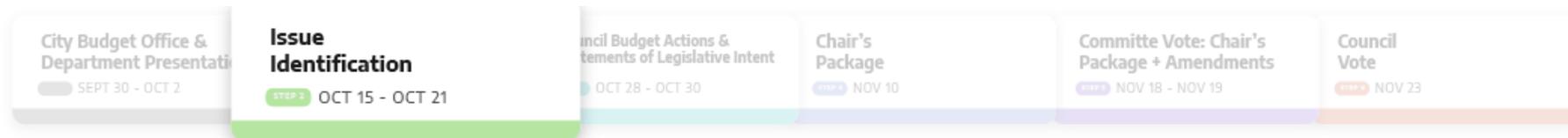
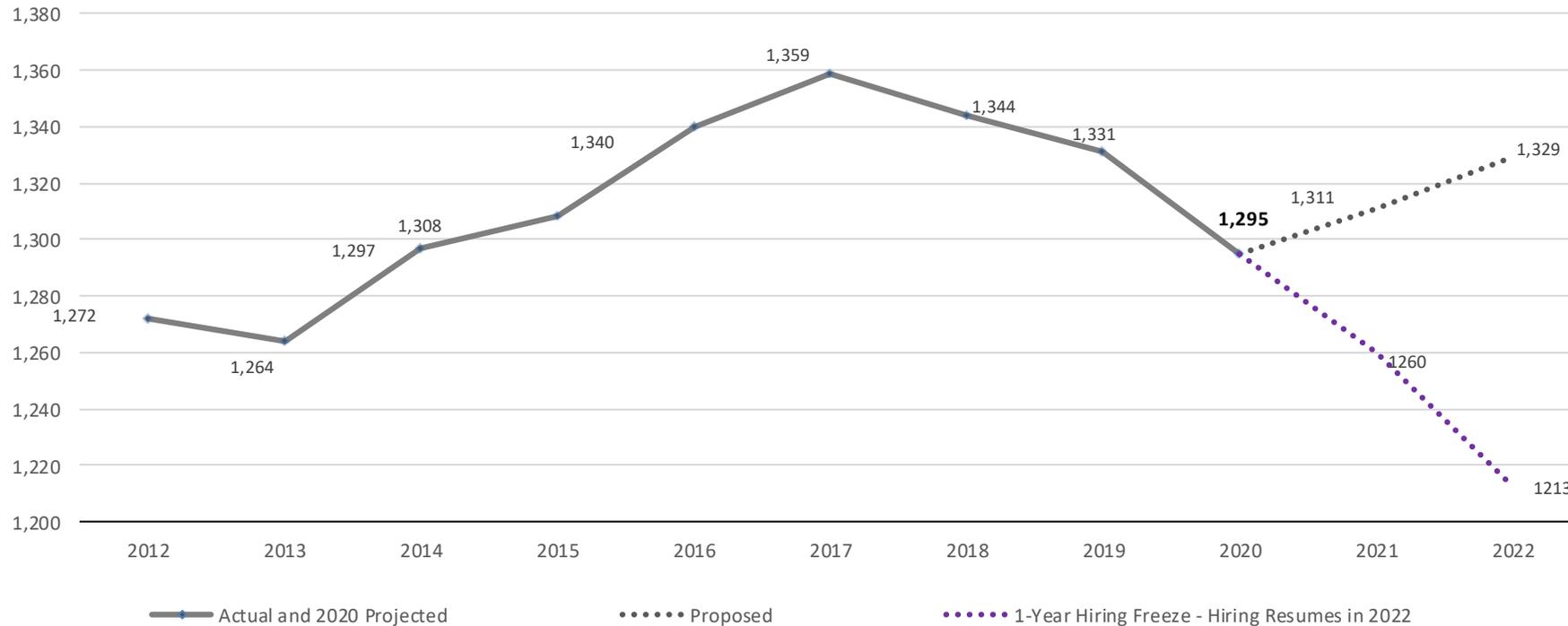
- Phase I (recruits) and Phase II student officers;
- Precinct detectives; and
- Personnel who are on extended sick leave or activated military leave.



# Issue 1. Staffing

## Fully Trained Officer Changes in the 2021 Proposed Budget and under a 1-year Hiring Freeze (01/01/21 – 12/31/21)

### SPD Fully Trained Officers



# Issue 1. Staffing

## Options:

- A. Reduce SPD budget to capture unneeded funding in Mayor's Proposed Budget – Amount is being determined by staff. This is the difference between the 1,357-average filled FTE in 2021 and the 1,400 funded FTE in 2021.
- B. Reduce SPD's 2021 Proposed Budget to reflect savings from a one-year hiring freeze.
- C. Reduce SPD's 2021 Proposed Budget to reflect a reduction that targets a particular demographic (buyout, retirement incentive) through future separate legislation affecting 2021 staffing.
- D. Proviso SPD's 2021 Proposed Budget to restrict spending money that not be needed if layoffs are implemented in 2021.
  - 1. Proviso restrictions that allow only out-of-order layoffs; or
  - 2. Seniority based layoffs.
- E. No Action



## Issue 2. Overtime Reductions - Emphasis Patrols and Special Events (\$2.7 million)

### SPD 2021 Projected / Estimated Overtime Allocations

Chief of Police Bureau	\$350,008
Patrol Operations Bureau	\$4,749,182
Criminal Investigations Bureau	\$3,392,686
Special Operations Bureau	\$2,161,467
Chief Operating Officer	\$317,927
Professional Standards Bureau	\$2,562,477
Collaborative Policing Bureau	\$286,216
<b>Miscellaneous</b>	<b>\$11,074,281</b>
Court	\$234,408
Events	\$5,829,838
Events - Seattle Center	\$307,152
Sporting Events	\$3,988,865
Unusual Occurrences	\$63,931
Emphasis Patrols	\$0
Executive Security	\$392,796
Youth Development (Late Night Rec)	\$257,291
<b>Total</b>	<b>\$24,894,244</b>



## Issue 2. Overtime Reductions - Emphasis Patrols and Special Events (\$2.7 million)

### Options:

- A. Consistent with the Council's stated policy to reduce the size of the Police Department, further reduce SPD's overtime budget for special events to shrink SPD's footprint at Seattle events and improve cost recovery.
- B. Increase SPD's overtime budget for emphasis patrols to reinstate seasonal patrols (e.g., Alki in summer and downtown at Christmas) or for targeted anti-violence (e.g., gun violence).
- C. No Action



# Issue 3. 2020 Mid-Year Budget Revisions

## Overtime Reductions – Emphasis Patrols and Special Events

Council Specified Reduction	Sworn FTEs	Estimated amount (Under PSCSC Rule 15)
<b>2020 Sworn Reductions Annualized in 2021</b>		
Eliminate police staffing on the Navigation Team	14	\$1,400,000
Eliminate School Resource Officers	5	\$500,000
Eliminate Mounted Unit	4	\$505,000
Eliminate 2.0 SWAT FTE	2	\$200,000
Eliminate 1.0 Homeland Security FTE	1	\$100,000
Reduce Sworn Officers – Community Outreach – Collaborative Policing Bureau by 50 percent	5	\$500,000
Reduce Sworn Officers – Community Outreach Admin – Collaborative Policing Bureau by 50 percent	1	\$100,000
Eliminate 32 FTE Sworn Officers (Patrol)	32	\$3,200,000
Eliminate 4.0 FTE Sworn Officers – Public Affairs	4	\$400,000
Eliminate 2.0 FTE Harbor Patrol	2	\$200,000
Sworn Attrition Reduction	30	\$3,000,000
<b>Total</b>	<b>100</b>	<b>\$10,105,000</b>

### Sworn Personnel Reductions (Provisos) in CB 119825, annualized for 2021

Annualized costs do not reflect labor adjustments made for the 2021 budget.



## Issue 3. 2020 Mid-Year Budget Revisions

### 2020 Mid-year Revisions Ordinances:

- \$800,000 reduction to the City’s recruitment and retention initiative, which included \$200,000 for hiring bonuses that would not be needed until 2021;
- \$50,000 reduction to the department’s travel budget;
- \$345,000 reduction to Command Staff salaries or elsewhere in SPD’s budget via proviso;
- \$80,000 reduction to free up funding to be used for the Green New Deal Oversight Board; and
- \$378,000 transfer SPD’s victim advocates from SPD to the Human Services Department.



## Issue 3. 2020 Mid-Year Budget Revisions

### Options:

- A. Enact provisos or cuts in 2021 based on the approaches taken in CB 119825:
  - 1. Cut the SPD budget with an assumption that additional attrition will occur.
  - 2. Proviso SPD Budget to restrict money that may not be needed if layoffs are affected in 2021.
    - i. Proviso restrictions that specify out-of-order layoffs
    - ii. Proviso restrictions that specify reverse seniority layoffs
- B. Reduce SPD's travel budget and professional services budget to annualize or expand the cuts made in CB 119825.
- C. Reduce command staff salaries to annualize the cuts made in CB 119825.
- D. No Action.



## Issue 4. SECC: Potential Economies of Scale for E-911 Dispatch

(\$ in 000s)

	2021 Proposed
<b>Appropriations by BSL</b>	
Seattle Emergency Communications Center (New)	\$18,540
<b>Total Appropriations</b>	<b>\$18,540</b>
<b>Total FTEs</b>	<b>142</b>
<b>Revenues</b>	
General Fund	\$18,540
<b>Total Revenues</b>	<b>\$18,540</b>



## Issue 4. SECC: Potential Economies of Scale for E-911 Dispatch

### Options:

- A. Direct the Executive to report by a date certain on potential economies of scale and other benefits and costs associated with either merging or co-locating the SPD and SFD dispatch centers in an independent SECC.
- B. Require the Executive to establish by a date certain a timeline by which the two call centers are co-located or merged into the SECC.
- C. Pass the ordinance as proposed.



# Issue 5. OEM: Consistency with Existing Seattle Municipal Code

(\$ in 000s)

	2021 Proposed
<b>Appropriations by BSL</b>	
Office of Emergency Management (New)	\$2,484
<b>Total Appropriations</b>	<b>\$2,484</b>
<b>Total FTEs</b>	<b>15</b>
<b>Revenues</b>	
General Fund	\$2,484
<b>Total Revenues</b>	<b>\$2,484</b>



## Issue 5. OEM: Consistency with Existing Seattle Municipal Code

### Options:

- A. Amend the proposed ordinance as needed to maintain and not exceed OEM's existing statutory authority and to remove reference to internal operating policies
- B. Amend the proposed ordinance as needed to maintain and not exceed OEM's existing statutory authority
- C. Pass the ordinance as proposed



# Budget Actions Proposed by Councilmembers

## 1. **Expand the function of and rename the Seattle Emergency Communications Center (Councilmember Herbold)**

This proposal would add Parking Enforcement Officers, potentially with expanded roles which may include red light camera and school zone enforcement, response to non-injury collisions, response to and reporting on minor thefts and car-break-ins, and traffic control. This proposal would also rename SECC the Seattle Community Safety and Communications Center.



# Budget Actions Proposed by Councilmembers

## 2. SPD overtime spending (Councilmember Herbold)

This proposal would request that SPD report overtime spending to Council on a monthly basis. SPD's reports would include monthly spending, and total year to date spending.

## 3. Reductions in SPD vacancies and unfilled positions (Councilmember Herbold)

This proposal would abrogate 16 funded vacant Police Officer positions and 75 unfunded vacant Police Officer positions but does not reduce or cut funding associated with any of the positions. If adopted, this amendment would leave 1,406 filled, funded Police Officer positions in the Seattle Police Department. Implementing this proposal may require bargaining.



# Budget Actions Proposed by Councilmembers

## 4. Increasing the Office of Police Accountability's independence (Councilmember Pedersen)

This proposal would impose a proviso until Council is provided with a detailed process for transferring the Office of Police Accountability (OPA) out of the Seattle Police Department (SPD). It asks that the Executive's plan describe what measures, data, and agreements would be needed for the transfer as well as the likely costs and cost savings.

## 5. Report on using non-SPD officers for special event traffic control (Councilmember Pedersen)

This proposal would request that the Executive produce a report calculating the cost savings if Parking Enforcement Officers or other non-SPD officers replaced SPD sworn officers for traffic control during special events.



# Budget Actions Proposed by Councilmembers

## 6. Impact on response times to 911 emergency police calls (Councilmember Pedersen)

This proposal would request that the Executive report on the potential impact to Priority One and Priority Two 911 emergency police calls following (1) expected police officer attrition in 2020 and 2021; and (2) patrol/deployment changes implemented in the 4th Quarter of 2020 and as proposed for 2021.

## 7. Reducing costs in the Seattle Police Officers Guild (SPOG) contract (Councilmember Pedersen)

This proposal would request the Executive to provide options to reduce the cost of the City's contract with SPOG including, but not limited to, quantifying the most impactful cost drivers, such as overtime use and pay, premium pay (including to wear body cameras), the quantify of paid vacations for longer-serving officers, and taxpayer contributions to the union's deferred comp program.



# Budget Actions Proposed by Councilmembers

## 8. Reduce SPD's budget and invest in BIPOC Communities (Councilmember Morales)

This proposal would reduce SPD's budget for personnel, overtime or other discretionary expenditures and direct funds to Finance General for participatory budgeting in order to invest in BIPOC Communities.

## 9. Transferring the Community Service Officer (CSO) program to the Department of Neighborhoods (DON) (Councilmember Sawant)

This proposal would transfer the CSO program by cutting funds and FTEs from SPD and adding corresponding funds and FTEs to DON.

## 10. Transferring some Harbor Patrol functions to the Seattle Fire Department (SFD) (Councilmember Herbold)

This proposal would transfer certain aspects and functions of Harbor Patrol from SPD to SFD, consistent with Resolution 31962.



# Budget Actions Proposed by Councilmembers

## 11. Defunding SPD's budget by 50 percent (Councilmember Sawant)

This proposal would reduce \$170.3 million in general fund appropriations to SPD and would make a corresponding amount available to fund community priorities.

## 12. Reintroducing reductions to SPD budget from 2020 supplemental (Councilmember Herbold)

This proposal would reintroduce reductions to the SPD budget which were originally sponsored by CM Herbold in the 2020 summer budget rebalancing. This includes proposals for out of order layoff reductions in sworn officers, reductions of patrol staff working in specialty units, and reduction of overtime and travel. Implementing some of these elements may require bargaining.



# Budget Actions Proposed by Councilmembers

## 13. Transfer the SPD Performance, Analytics & Research (PAR) unit to the Office of the Inspector General for Public Safety (Council President González)

This proposal would transfer the PAR unit of SPD to OIG. The PAR Section is focused on the department's internal performance and evaluation and possesses advanced research methods capabilities, developed to demonstrate compliance with a federal Consent Decree. This unit of SPD is more closely assigned with the mission and work of the Inspector General for Public Safety as articulated in the City's 2017 Accountability Ordinance. Additionally, a reporting structure that includes the civilian OIG would eliminate potential conflicts of interest in cases where the Department is evaluating its own policies and performance.



# Budget Actions Proposed by Councilmembers

## 14. Eliminate unfunded sworn positions (Council President González)

This proposal would abrogate the 50 remaining unfunded positions as they are not needed in the SPD 2021 staffing plan. The 2021 Proposed Budget reduced SPD's sworn position authority by eliminating 47 positions and funding for another 50 positions. Under the Proposed Budget, the Department would have 1,400 funded FTE and 1,450 sworn positions.

## 15. Eliminate funded sworn positions that are unneeded in the SPD staffing plan (Council President González)

This budget action would abrogate the unnecessary position authority and eliminate any associated funding if the staffing plan indicates that fewer than 1,400 FTEs will be employed by SPD in 2020. The 2021 Proposed Budget would fund the Department for an average of 1,400 FTE, which includes funding for all the recruits, student officers and fully trained officers that will be employed in 2021.



# Budget Actions Proposed by Councilmembers

## 16. Prohibit SPD from removing encampments unless certain conditions are satisfied (Councilmember Sawant)

This proposal would place a proviso on the budget of the Seattle Police Department (SPD) that states: "No funds in the budget of the Seattle Police Department may be used to support the removal of unauthorized encampments until all residents of the encampment either have accepted placement in shelter or housing, or have been clearly directed to a different location no farther than 1/2 mile away where the residents can reestablish unauthorized encampment with reduced harm to themselves and other community members, or at a City-sanctioned encampment with garbage removal and portable toilets. No funds in the budget of the Seattle Police Department may be used to support the removal of unauthorized encampments whose residents have been directed to that location during a previous encampment removal without the authorization of further Council Action."



# Budget Actions Proposed by Councilmembers

## 17. Reinstate Council funding and (a) reverse cut of Fire exams and (b) reverse cut of 20 firefighters from SFD recruit class (Councilmember Herbold)

This proposal would allow SFD to maintain current hiring and testing capacity. The hiring freeze instituted by the Mayor only affects civilian employees and therefore the SFD should maintain its ability to test and recruit new firefighters. The Seattle Fire Department has recently seen an increase in firefighter separations, and if the same attrition pattern on average over the last five years (38 separations) continues in 2021, SFD could have 75 vacancies with an additional 412 eligible for retirement. The City should continue its testing and hiring to ensure that the increase in separations, if continued, does not affect SFD operations.



# Budget Actions Proposed by Councilmembers

## 18. Add funding or FTE to expand capacity of the Office of the Inspector General to audit new public safety entities (Council President González)

This proposal would explore the potential need for additional resources as a prerequisite to an amendment that would add new resources to the 2021 Adopted Budget. The creation of new independent public safety entities for the 911 Center, the Office of Emergency Management and the HSD Safe and Thriving Communities Division, may create a burden for the OIG as it may need to develop new systems for obtaining from the new entities data necessary for public safety audits.



# Budget Actions Proposed by Councilmembers

## 19. Proviso SPD Budget to ensure that officers receive training on how to appropriately engage with sex workers (Council President González)

The 2020 Adopted Budget included a proviso that restricted \$200,000 of SPD appropriation authority so that it could only be used to fund training related to appropriate engagement with sex workers. This action would continue the proviso in the 2021 Adopted Budget. This action may not be required if the appropriate training was provided in 2020. More research is required.



# Questions?

