



SEATTLE CITY COUNCIL
CENTRAL STAFF

Budget Deliberations & Issue Identification Seattle Police Department

GREG DOSS, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 21, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
Appropriations by BSL				
<i>Administrative Operations</i>	\$43,043	\$34,695	\$39,091	12.7%
<i>Chief of Police</i>	\$10,260	\$10,770	\$10,296	(4.4%)
<i>Collaborative Policing</i>	-	-	\$13,017	New Bureau
<i>Compliance and Professional Standards Bureau</i>	\$3,514	\$3,604	\$4,611	27.9%
<i>Criminal Investigations</i>	\$13,032	\$13,394	\$59,648	N/A
<i>East Precinct</i>	\$28,977	\$30,592	-	See Patrol Ops.
<i>Leadership and Administration</i>	\$73,814	\$71,211	\$70,446	(0.6%)
<i>Narcotics Investigations</i>	\$6,021	\$6,243	-	See Crim Invest.
<i>North Precinct</i>	\$39,601	\$41,810	-	See Patrol Ops.
<i>Office of Police Accountability</i>	\$4,176	\$4,288	\$4,614	7.6%
<i>Patrol Operations</i>	\$15,386	\$17,733	\$148,049	N/A
<i>School Zone Camera Program</i>	-	-	\$2,132	N/A
<i>South Precinct</i>	\$21,171	\$22,247	-	See Patrol Ops.
<i>Southwest Precinct</i>	\$18,734	\$19,739	-	See Patrol Ops.
<i>Special Investigations</i>	\$9,628	\$10,042	-	See Crim Invest.
<i>Special Operations</i>	\$56,975	\$58,473	\$57,636	(1.4%)
<i>Special Victims³</i>	\$7,901	\$8,234	-	See Crim Invest.
<i>Violent Crimes³</i>	\$9,569	\$9,948	-	See Crim Invest.
<i>West Precinct²</i>	\$36,760	\$38,692	-	See Patrol Ops.
Total Appropriation	\$398,562	\$401,716	\$409,539	1.9%
Total FTEs	2,172.4	2,175.4	2,187.4	0.6%
Revenues				
<i>General Fund</i>	\$398,562	\$401,716	\$407,407	1.4%
<i>Other Sources</i>			\$2,132	
Total Revenues	\$398,562	\$401,716	\$409,539	1.9%

Issue Identification

1. Police Staffing
2. Mayor's Proposed Recruitment and Retention Initiative
3. Emphasis Patrols
4. Expanded Community Service Officer Program

SPD Historical Staffing and Staffing in 2019

Table 1. SPD Net Hires 2012-2018

Year	Number of Recruit Hires	Number of Lateral Hires	Separations (incl. dropouts)	Net New Hires
2012	25	7	(36)	-4
2013	72	13	(39)	46
2014	69	12	(59)	22
2015	76	20	(72)	24
2016	85	22	(67)	40
2017	77	25	(79)	23
2018	59	9	(109)	(41)

Table 2. SPD Hiring and Attrition in 2019

	Actual Performance Through August			Forecast January through December		
	Original Projection through August	Actuals through August	Difference	Original Annual Projection	Revised Annual Projections	Difference
Recruits	56	56	0	84	84	0
Lateral Hires	15	8	(7)	20	13	(7)
Re-Hires	0	2	2	0	2	2
Hiring Totals	71	66	(5)	104	99	(5)
Separations	(66)	(67)	(1)	(90)	(91)	(1)
Net Change	5	(1)	(6)	14	8	(6)

Table 3. SPD Cuts in the Proposed 2019 Q3 Supplemental and 2020 Proposed Budget

Salary Savings / Vacancy Cuts to SPD's Budget in 2019 and 2020	
2019 Proposed Third Quarter Supplemental	\$7.4 million for SPOG Retro Payments
2019 Proposed Third Quarter Supplemental	\$5.0 million for Vacancy Savings
2020 Proposed Budget	\$6.2 million for Vacancy Savings
Total	\$18.6 million

ISSUE #2 Recruitment & Retention

Table 4. Recruitment and Retention Initiative

Initiative	2019	2020
Recruitment		
1. <u>Civilian to Sworn Pathway:</u>	-	\$30,000
2. <u>Recruitment Rotations:</u>	-	\$72,000
3. <u>Ride-Along Program:</u>	-	-
Hiring		
4. <u>Leave No Candidate Behind:</u>	\$10,000	-
5. <u>Speedy Background Checks:</u>	-	\$88,000
6. <u>Flexible Testing:</u>	\$50,000	\$83,000
7. <u>Seattle Sampler:</u>	-	\$25,000
Retention		
8. <u>Clear My Card:</u>	-	\$10,000
9. <u>Bureau Advisory Councils:</u>	-	\$46,000
10. <u>Step Into Our Shoes:</u>	-	-
11. <u>Develop Our People Leaders:</u>	-	\$787,000
12. <u>Wellness-First Schedules:</u>	-	-
Staffing		
A. Project Manager (Term-Limited)	\$38,000	\$150,000
B. Administrative Staff Analyst	\$29,000	\$115,000
C. Web Dev. Specialist (Term-Limited)	-	\$73,000
D. Training Coordinator (Term-Limited)	-	\$150,000
Total	\$126,000	\$1,628,000

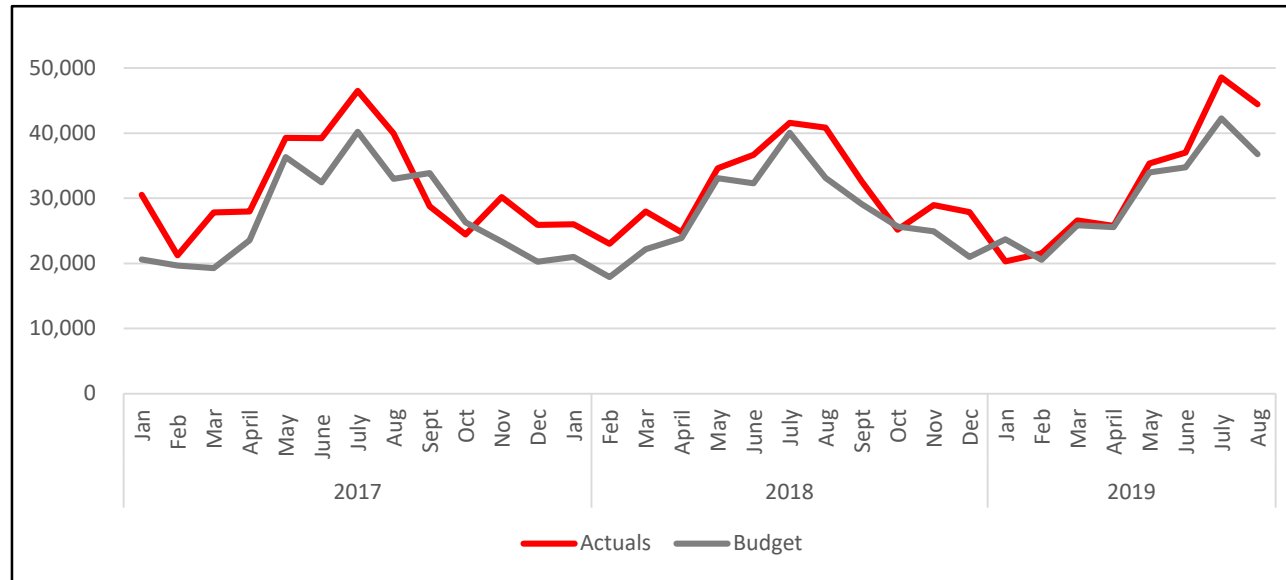
ISSUE #3 Emphasis Patrols

Table 5. Overtime hours and dollars used for Emphasis Patrols:

2019 Emphasis Patrols (life to date actuals through 9/3/19)		
Type	Cost	Staff Hours
Neighborhood Emphasis Patrols (pre-summer/ eight neighborhood patrols)	\$1,610,850	20,127
Other	\$290,666	3,614
Total	\$1,901,516	23,741

ISSUE #3 Emphasis Patrols

Chart 1. SPD Overtime – Actual Hours vs. Budgeted Hours



ISSUE #4 CSOs

Table 6: CSO Program and Funding History:

2017 Adopted Budget & 2018 Endorsed Budget	<ul style="list-style-type: none">• Green Sheet (GS) 405-1-A-1 appropriated \$200,000 to Finance General for the development of a CSO Program. The 2018 Endorsed Budget reserved in Finance General \$1.8 million for sustainment funding of 12 FTE.• SPD and the Seattle Office for Civil Rights (SOCR) begin a community engagement effort and solicited community input from over four hundred community members at thirty meetings over the next two years.
2018 Adopted Budget &	<ul style="list-style-type: none">• \$1.8 million was appropriated in Finance General for initial implementation of the CSO Program. The program would include 12 FTE. SPD did not hire any CSOs because the community engagement work was still ongoing.
2019 Adopted Budget & 2020 Endorsed Budget	<ul style="list-style-type: none">• \$1.3 million phased add was appropriated to SPD and 12 FTE identified for initial implementation of the CSO Program. \$1.7 million is reserved in SPD in the 2020 Endorsed Budget for sustainment funding of 12 FTE.• Council Green Sheet 38-5-A-2 requests a report describing the day-to-day operations of a CSO as well as information on how and where CSOs would be used and deployed.• SPD expects to hire 12 CSOs in December 2019.
2020 Proposed Budget	<ul style="list-style-type: none">• \$1.7 million in sustainment funding for first 12 new CSOs is included in the baseline budget of the Mayor's 2020 Proposed Budget.• \$1.2 million and 6.0 FTE are added in the policy section of the Mayor's Proposed 2020 budget for expansion of the Program from 12 FTE to 18 FTE.

Budget Actions Proposed by Councilmembers

- 1. Cut \$3.3 million to make funds available for other Council priorities. (Councilmember Sawant)**
- 2. Adopt Statement of Legislative Intent to request that SPD undergo training related to sex-workers. (Councilmember Gonzalez)**
- 3. Proviso \$200,000 of base budget funding to request that SPD undergo a training related to sex workers. (Councilmember Mosqueda)**
- 4. Adopt Statement of Legislative Intent to request that SPD report to the Council on compliance with copper wire sales transactions and recordkeeping requirements. (Councilmember Herbold)**

Questions?