

Seattle Police Department

2023 & 2024 Proposed Budget Overview

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SEATTLE
CITY HALL

Seattle City Council Select Budget Committee
October 13, 2022



City of Seattle

BUDGET SUMMARY (\$000s)

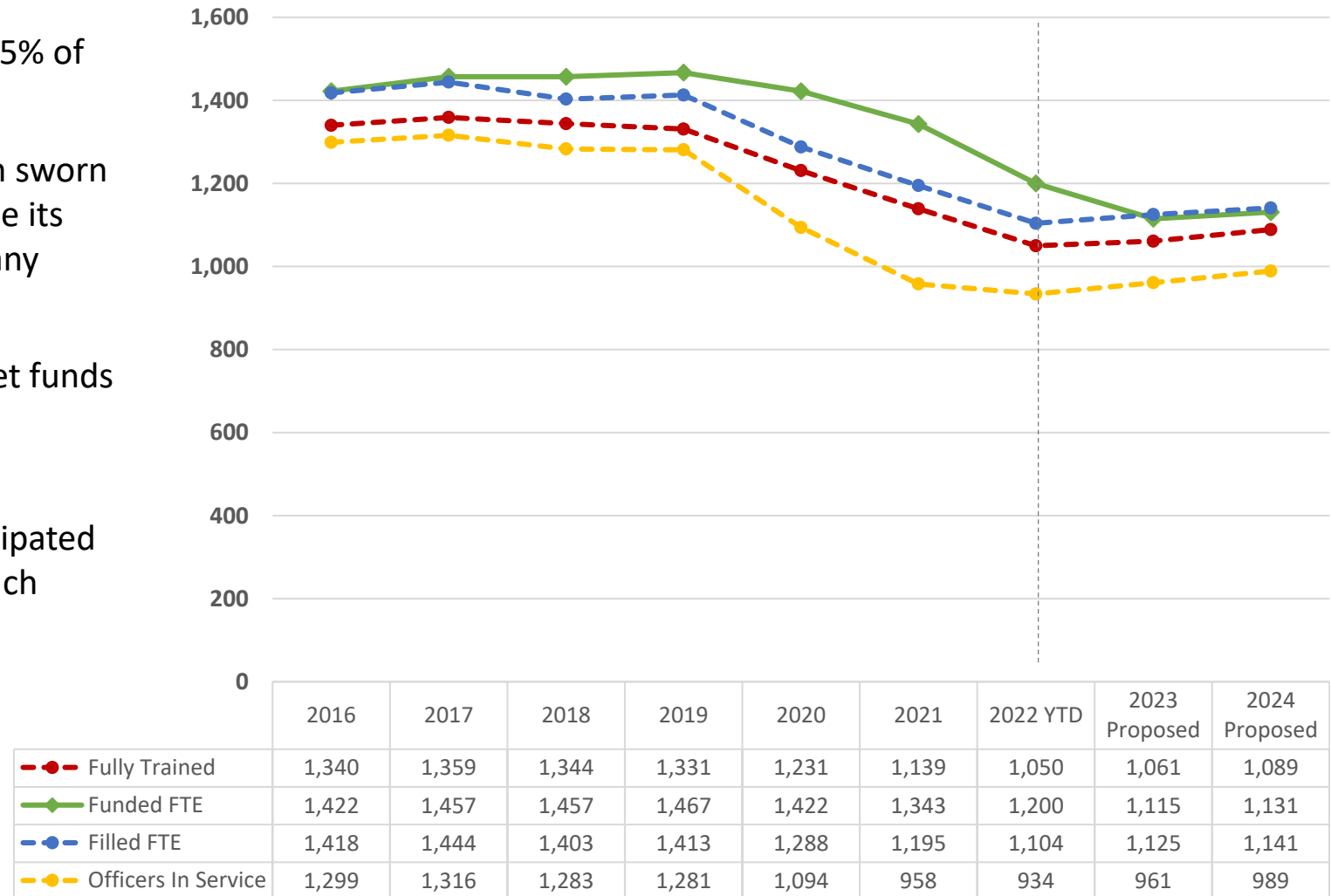
| | 2022 Adopted | 2022 Revised | | 2023 Proposed | | 2024 Proposed | |
|-------------------------------------|------------------|------------------|--------|------------------|------|------------------|------|
| General Fund Appropriation | \$353,352 | \$361,405 | | \$373,570 | | \$383,449 | |
| Change from 2022 Adopted | | \$8,053 | 2.3% | \$20,218 | 5.7% | \$30,097 | 8.5% |
| Change from 2022 Revised | | | | \$12,166 | 3.4% | \$22,044 | 6.1% |
| Change from 2023 Proposed | | | | | | \$9,878 | 2.6% |
| Other Appropriation | \$2,135 | \$2,138 | | \$2,151 | | \$2,157 | |
| Change from 2022 Adopted | | \$3 | 0.1% | \$16 | 0.7% | \$22 | 1.0% |
| Change from 2022 Revised | | | | \$13 | 0.6% | \$19 | 0.9% |
| Change from 2023 Proposed | | | | | | \$6 | 0.3% |
| Full-time Equivalents (FTEs) | 1,768.05 | 1,767.55 | | 1,893.55 | | 1,893.55 | |
| Change from 2022 Adopted | | (.50) | (0.0%) | 125.5 | 7.1% | 125.5 | 7.1% |
| Change from 2022 Revised | | | | 126.0 | 7.1% | 126.0 | 7.1% |
| | | | | | | | |

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/5

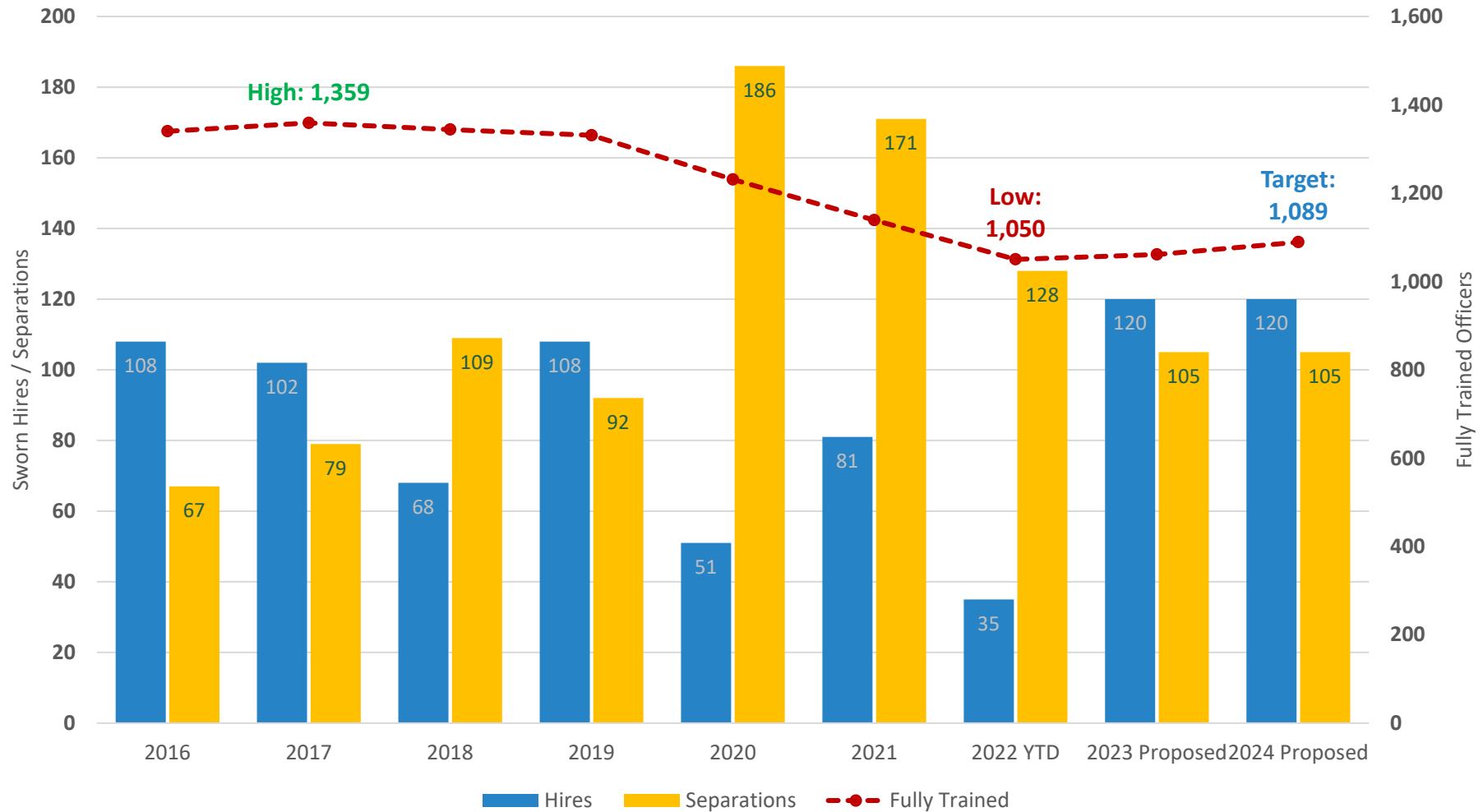
| # | Program | Fund | Change (from 2022 Adopted) | | | | | |
|--|-----------------------------------|----------------|----------------------------|---------------|--------------|-------------------|---------------|--------------|
| | | | 2023 Proposed | | | 2024 Proposed | | |
| 1 | SPD General Fund Reduction | General | (\$11,448) | (3.2%) | 0 FTE | (\$11,448) | (3.2%) | 0 FTE |
| <p>This item reduces SPD’s budget in response to the City’s projected revenue shortfall. To achieve the cut target, 80.0 FTE police officer positions will be held vacant for the full duration of the target period. Currently, the department estimates the department’s baseline supports between 1,300 and 1,317 sworn FTE. The 2022 budget supports 1,200 sworn FTE. The total amount of salary savings in both 2023 and 2024 will be determined by the average monthly filled level.</p> | | | | | | | | |
| 2 | Additional Salary Savings | General | (\$16,952) | (4.8%) | 0 FTE | (\$12,124) | (3.4%) | 0 FTE |
| <p>This item transfers anticipated sworn salary savings from 120 officer vacancies to fund several department priorities including equipment and technology upgrades, strategies to improve recruitment and retention, improvements to internal trainings and supportive services, and other community safety program enhancements - see items #3-11, below.</p> | | | | | | | | |

POLICE STAFFING – ACTUALS AND PROJECTIONS

- Personnel costs make up over 75% of the department’s total budget.
- Each budget cycle, SPD relies on sworn staffing projections to determine its funded FTE level and estimate any available vacancy savings.
- In 2023-24, the proposed budget funds 1,115 and 1,131 sworn FTE, respectively.
- Table 1 illustrates how the anticipated funded and filled FTE align in each budget year.



POLICE STAFFING – ACTUALS AND PROJECTIONS



ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/5

| # | Program | Fund | Change (from 2022 Adopted) | | | | | |
|----------|--|----------------|----------------------------|---------------|----------------|----------------|---------------|----------------|
| | | | 2023 Proposed | | | 2024 Proposed | | |
| 3 | Recruitment & Retention Initiatives | General | \$4,252 | 233.5% | 0 FTE | \$4,869 | 267.4% | 0 FTE |
| | This item provides funding for the Mayor’s Comprehensive Police Recruitment and Retention Plan, such as the hiring bonus program, new branding and marketing strategy, leadership training, third-party background and testing services, and electronic case management for the Background unit. | | | | | | | |
| 4 | Officer Wellness | General | \$491 | 163.5% | 1.0 FTE | \$487 | 162.2% | 1.0 FTE |
| | This item provides funding and adds position authority for a permanent Qualified Mental Health Practitioner to lead the department’s mental health and wellness efforts and the continuation of contract mental health services for police employees. | | | | | | | |
| 5 | Relational Policing / Before the Badge | General | \$446 | 178.5% | 1.0 FTE | \$442 | 176.9% | 1.0 FTE |
| | This item provides funding for the continuation of the Before the Badge program, including position costs for a permanent Program Coordinator. | | | | | | | |

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 3/5

| # | Program | Fund | Change (from 2022 Adopted) | | | | | |
|---|---|----------------|----------------------------|-------|-------|---------------|-------|-------|
| | | | 2023 Proposed | | | 2024 Proposed | | |
| 6 | Gunfire Detection System | General | \$1,000 | 100% | 0 FTE | \$1,000 | 100% | 0 FTE |
| | This item provides funding for establishing the region's first gunfire detection system (GDS) to combat increased gun violence in the City of Seattle. The technology will provide gunfire notifications and collect evidence for use in gun cases. | | | | | | | |
| 7 | Police Equipment | General | \$1,330 | 31.9% | 0 FTE | \$780 | 18.7% | 0 FTE |
| | This item provides funding for the replacement of equipment that have reached the end of their life cycle, including service weapons and the replacement of a bullet trap at the firing range used for training. It also includes funding to keep up with the rising cost of ammunition, and for purchase of less lethal weapons. | | | | | | | |
| 8 | Data Analytics, Compliance & Enterprise Risk Mgmt | General | \$2,950 | 78.5% | 0 FTE | \$1,500 | 39.9% | 0 FTE |
| | This item provides funding for technology solutions and infrastructure to advance department goals related to data governance, privacy and transparency, officer wellness, equity and accountability. | | | | | | | |

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 4/5

| # | Program | Fund | Change (from 2022 Adopted) | | | | | |
|---|----------------------------|---------|----------------------------|-------|---------|---------------|-------|---------|
| | | | 2023 Proposed | | | 2024 Proposed | | |
| 9 | Harbor Patrol | General | \$250 | 68.0% | 0 FTE | \$250 | 68.0% | 0 FTE |
| <p>This item provides funding for additional marine patrols during the summer boating season and associated vessel maintenance costs.</p> | | | | | | | | |
| 10 | Overtime | General | \$2,600 | 9.9% | 0 FTE | \$2,600 | 9.9% | 0 FTE |
| <p>This item provides funding for overtime needed to staff patrol shifts, special events, and violent crime emphasis patrols.</p> | | | | | | | | |
| 11 | Public Disclosure Position | General | \$133 | 100% | 1.0 FTE | \$134k | 100% | 1.0 FTE |
| <p>This item transfers ongoing budget and position authority for 1.0 FTE Information Technology Specialist to SPD. This position was added to ITD in 2021 to assist with email searches related to public disclosure requests for electronic records received by the Police department. The position was not filled and in 2022 it was determined the position should be transferred to the SPD Public Disclosure Unit.</p> | | | | | | | | |

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 5/5

| # | Program | Fund | Change (from 2022 Adopted) | | | | | |
|--|-----------------------|--|----------------------------|------|-----------|---------------|------|-----------|
| | | | 2023 Proposed | | | 2024 Proposed | | |
| 12 | Baseline Adjustments | General | \$12,078 | 3.4% | 0 FTE | \$17,961 | 5.1% | 0 FTE |
| This item includes Central Cost Manual (CCM) Reconciliation Adjustments, One-Time Budget Changes, Citywide Adjustments for Standard Cost Changes, 2022 Annual Wage Increases, and Juneteenth and Indigenous Peoples Day. | | | | | | | | |
| 13 | Baseline Adjustments | School Safety Traffic & Pedestrian Improvement (SSTPI) | \$16 | 0.7% | 0 FTE | \$22 | 1.0% | 0 FTE |
| This item includes Citywide Adjustments for Standard Cost changes and 2022 Annual Wage Increases. | | | | | | | | |
| 14 | Technical Adjustments | General | \$3,091 | 0.9% | (.50) FTE | \$3,093 | 0.9% | (.50) FTE |
| This item includes Budget Realignment, 2022 3 rd Quarter Supplemental Ongoing Items, SPMA Annual Wage Increases, and Transfer Positions from LAW to SPD. | | | | | | | | |

Questions?
