

# Budget Deliberations & Issue Identification

# Seattle Police Department

Select Budget Committee | October 15, 2021

Greg Doss, Analyst



# Budget Summary (\$ in 000s)

Table 1. SPD Appropriations

	2021 Adopted	2022 Proposed	% Change
<b>Appropriations by BSL</b>			
<b>Operating</b>			
Chief of Police	\$7,580	\$5,455	(28%)
Office of Police Accountability	\$4,824	\$5,264	9%
Leadership and Administration	\$74,878	\$87,429	17%
Patrol Operations	\$10,083	\$7,910	(22%)
North Precinct	\$30,342	\$33,206	9%
South Precinct	\$19,542	\$23,466	20%
East Precinct	\$21,198	\$22,522	6%
West Precinct	\$26,651	\$30,209	13%
SW Precinct	\$16,410	\$17,147	4%
Compliance and Professional Standards Bureau	\$4,648	\$5,011	8%
Special Operations	\$45,897	\$43,527	(5%)
Collaborative Policing	\$12,591	\$12,588	0%
Criminal Investigations	\$57,480	\$48,770	(15%)
Administrative Operations	\$28,723	\$20,808	(28%)
School Zone Camera Program	\$2,131	\$2,135	0%
<b>Total Appropriations<sup>1</sup></b>	<b>\$362,979</b>	<b>\$365,448</b>	<b>1%</b>
<b>Total FTEs</b>	<b>2,020</b>	<b>1,769</b>	<b>(12%)</b>
<b>Revenues</b>			
General Fund	\$360,848	\$363,313	
Other Sources	\$2,131	\$2,135	
<b>Total Revenues</b>	<b>\$362,979</b>	<b>\$365,448</b>	

# Background: Staffing (1/3)

**Table 2. Sworn Officer Hiring and Funding History**

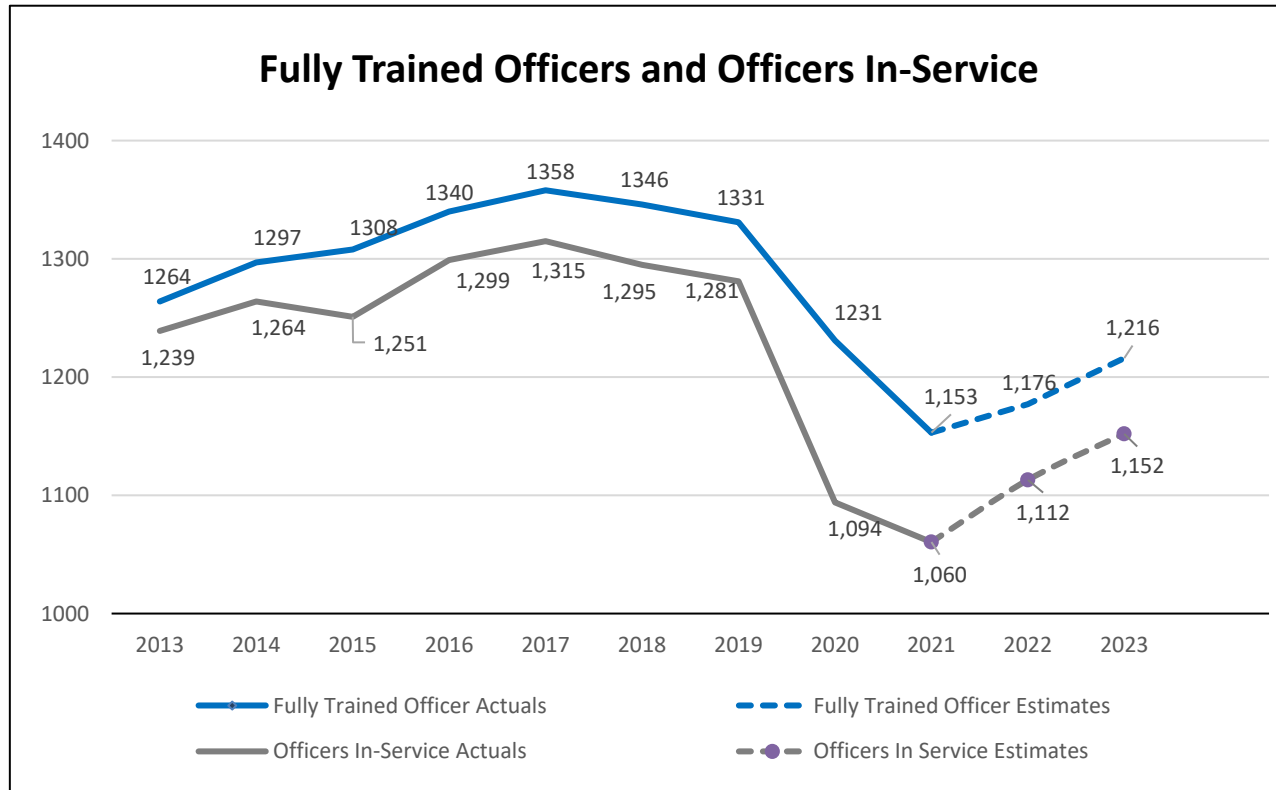
Year	Funded FTE	New Hires	Separations	Net Adds	Fully Trained
2012	1,300	32	36	(4)	1,272
2013	1,315	85	39	46	1,264
2014	1,359	81	59	22	1,297
2015	1,375	96	72	24	1,308
2016	1,422	107	67	40	1,340
2017	1,457	102	79	23	1,359
2018	1,457	68	109	(41)	1,344
2019	1,467	108	92	16	1,331
2020 <sup>1</sup>	1,422	51	186	(135)	1,231
2021 (projected to YE)	1,343	85	163	(78)	1,153
2022 (planned) <sup>2</sup>	1,357	125	94	31	1,176

Blue Cells = Projected Numbers

- 2022 Budget Restores Sworn Funded FTE to 1,357
- SPD Staffing Plan assumes 125 hires and 94 Separations
  - 31 net new hires, 35 net new officers (not counting Academy dropouts)
- SPD Staffing Plan would need to support only 1,322 FTE
- Difference between funded FTE (1,357) and projected filled FTE (1,322) will translate into \$19 million in salary savings.



# Background: Staffing (2/3)



## Chart 1 shows:

1. An eight-year history of SPD's fully trained officers (2013 through 2020);
2. The projected effects of the Mayor's 2022 Proposed Budget and SPD's 2022-23 Current Staffing Plan.
3. The effect of back-to-back increase of 31 net hires.



# Background: Patrol Staffing Changes (3/3)

**Table 3: This Year Precinct Staffing Report (10/8/21) | S = Sergeant | O = Officer**

Job Categories	CITYWIDE RESPONSE		EAST		NORTH		SOUTH		SW		WEST		Total
	S	O	S	O	S	O	S	O	S	O	S	O	
<b>911</b>	10	60	10	76	18	130	11	82	8	58	12	89	564
<b>ACT</b>													
<b>Beats</b>										1	10		11
<b>CPT</b>													
<b>Precinct Supt.</b>													
<b>Seattle Center</b>										1	2		3
<b>Stationmaster</b>											1		1
<b>Grand Total</b>	10	60	10	76	18	130	11	82	8	58	14	102	579

**Table 4: Last Year Precinct Staffing Report (8/31/20) | S = Sergeant | O = Officer**

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



# Background: Use of Salary Savings (1/3)

Table 5. Reprogramming of Officer Salary Savings

SPD Budget Adjustments	2021 Mid-Year Budget	2022 Proposed Budget
<b>One-Time Items</b>		
a) NICJR Contract, CSCC Dispatch Protocol Updating	\$390,000	-
a) HSD Community Safety Capacity Building	\$3,000,000	-
<b>Technical Adjustments</b>		
a) Separation Pay Shortfall Estimate	\$2,593,626	\$2,000,000
a) Deferred Compensation Shortfall Estimate	\$602,020	\$650,000
a) Paid Parental Leave	\$200,000	\$2.0 million Included in Base Budget
a) Event Overtime	\$2,600,000	\$6.4 million added back to Base Budget



# Background: Use of Salary Savings (2/3)

Table 5. Reprogramming of Officer Salary Savings

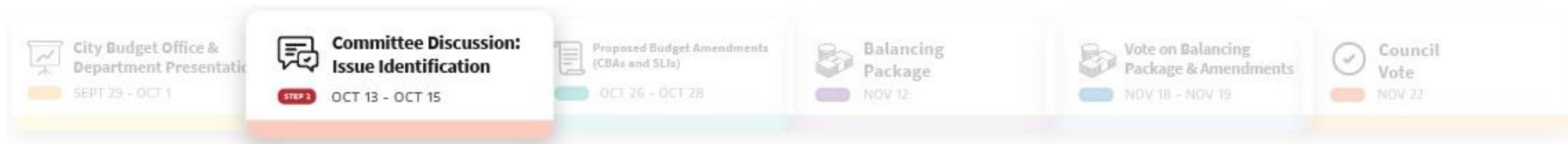
SPD Budget Adjustments	2021 Mid-Year Budget	2022 Proposed Budget
<b>Ongoing Funding for Items added in the 2021 Mid-Year Supplemental Budget</b>		
a) Civilian Personnel Costs	\$1,154,000	\$2,100,000
a) Precinct-based MHP Program	\$150,000	\$150,000
a) Contract Background Services	\$110,000	\$218,000
a) Regional Community Safety Plan/Peacekeepers Collective	\$500,000	\$1,500,000
a) Triage One	\$700,000	\$2,150,000
a) Work Scheduling Timekeeping Project	\$500,000	\$1,500,000
a) Public Disclosure Positions	\$100,000	\$248,000
a) Post Basic Law Enforcement Training Position (Relational Policing Program)	\$68,000	included in \$2.1 million Civilian Personnel Costs (item a) in this table)
a) Evidence Storage Capacity	\$500,000	\$0



# Background: Use of Salary Savings (3/3)

Table 5. Reprogramming of Officer Salary Savings

SPD Budget Adjustments	2021 Mid-Year Budget	2022 Proposed Budget
<b>New Initiatives</b>		
a) Technology Investments (Estimate)	\$2,250,000	\$5,000,000
a) Hiring Incentives	\$0	\$1,087,500
a) Additional CSO Unit	\$0	\$1,252,883
<b>Total</b>	<b>\$15,417,646</b>	<b>\$17,856,383</b>





# Issue Identification (1/5)

## 1. Sworn Staffing:

The Mayor's Proposed Budget would increase sworn salary funding to a level that would support 1,357 Funded FTE. This is an increase from the 2021 Adopted Budget, which supported 1,343 Funded FTE. The Executive increased Funded FTE to match the department's authorized sworn position count because the Executive viewed the City Council's funding cut for 14 FTE (from 1,357 to 1,343 through CBA SPD-025-B-002) as a one-time cut designed to capture attrition savings that was expected to occur in 2021. CBA SPD-025-B-002 cut only funding for 14 FTE but did not cut the positions themselves.

### Options:

- A. Reduce SPD budget by \$1.1 million to capture unprogrammed salary savings in the Mayor's 2022 Proposed Budget. This is the difference between the salary savings projected for use by the department (\$19 million) and the salary savings that the department plans to repurpose for other needs (\$17.9 million) (see Table 1).
- B. Consistent with Council actions taken in 2021 (CBA SPD-025-B-002), assume a greater separation level than 94 FTE and further reduce the SPD budget.
- C. No Action



# Issue Identification (2/5)

## 2. Restoration of Reductions made in 2021 Adopted Budget

The 2021 Adopted Budget included some reductions that were based on the premise that demand for services would be reduced due to the COVID-19 Pandemic. Other reductions were made to achieve specific policy objectives such as to reduce the size of the overall SPD budget.

### Options:

- A. Reinststate some portion of the 2021 Adopted Budget Reductions
- B. No Action

**Table 6. 2021 Reductions:**

Spending Categories	Original/ Baseline 2021 Budget	2021 Reduction	2021 Adopted Budget
COVID Related Overtime	\$10,100,000	\$6,400,000	\$3,700,000
COVID Related Travel & Training	\$1,100,000	\$175,000	\$925,000
Discretionary Purchases	\$4,800,000	\$300,000	\$4,500,000
<b>Total</b>	<b>\$16,000,000</b>	<b>\$6,875,000</b>	<b>\$9,125,000</b>



# Issue Identification (3/5)

## 3. Technology Investments - \$5.0 million

The 2022 Proposed Budget would continue investments in technology projects that were initially funded in the 2021 Mid-year Supplemental Budget and also invest in new projects that would advance data governance, privacy and transparency, officer wellness, equity, and accountability. The 2022 Proposed Budget would use \$5.0 million of sworn salary savings for the following projects:

### Options:

- A. Seek more information on technology purchases before approving use of salary savings.
- B. No Action

Table 7. Technology Projects

Technology Name	Cost
Data Analytics Platform (DAP) Rearchitecting (continuation from 2021)	\$1,000,000
Officer Accountability and Trust Hub (OATH) (continuation from 2021)	\$750,000
Equity, Accountability and Quality (EAQ) Forum and Truleo software	\$1,000,000
Transfer Force Reporting and Assessment to Mark43	\$1,000,000
Active Workforce Wellness Management (AWWM)	\$500,000
Risk Managed Demand	\$750,000
<b>Total:</b>	<b>\$5,000,000</b>



# Issue Identification (4/5)

## 4. Community Service Officers - \$1.3 million and 6.0 FTE

The 2022 Proposed Budget would use \$1.3 million in sworn salary savings to fund a full year of personnel costs and six vehicles for a new squad of six CSOs (five CSOs and one CSO Supervisor). The 2021 Adopted Budget currently funds 18 CSO positions (15 positions and 3 supervisors).

### Options (not mutually exclusive):

- A. Add a new squad of six CSOs
- B. Move CSO function to the CSCC
- C. No Action



# Issue Identification (5/5)

## 5. Hiring Incentives - \$1 million:

The 2022 Proposed Budget would use \$1.0 million in sworn salary savings to fund one-time hiring bonuses for Recruit hires in the amount of \$7,500 and Lateral hires in the amount of \$15,000.

### Options:

- A. Approve hiring bonuses.
- B. Cut \$1.1 million from SPD budget to recognize that SPD will not need salary savings to fund the hiring incentive program.

**Table 8: Existing Competitor Hiring Bonuses**

	Bonus - Recruit	Bonus - Lateral	Starting Salary
Seattle Police Department			Recruit: \$81,444   Lateral \$91,308
Pierce County Sheriff's Dept		\$15,000	\$69,846
Everett Police Dept		\$20,000 (In-State)   \$15,000 (Out-of-State)	\$78,276
Spokane County Sheriff's Office	\$5,000	\$15,000	\$63,051 (Total Comp)   \$49,259 (Salary)
Toppenish Police Dept		\$10,000	\$52,080
Bellevue Police Dept	\$2,000	\$16,000	\$78,263



# Budget Legislation (1/1)

## 1. **An ordinance related to the Seattle Police Department, renewing an incentive program for hiring police officers.**

This proposed legislation would authorize the Seattle Police Department to provide one-time hiring bonuses to recruit hires in the amount of \$7,500 and lateral hires in the amount of \$15,000. Half of the bonuses would be given upon hire and the other half after the first year of service. As transmitted, the legislation would (1) continue the program in perpetuity; and (2) require negotiating with the police unions.

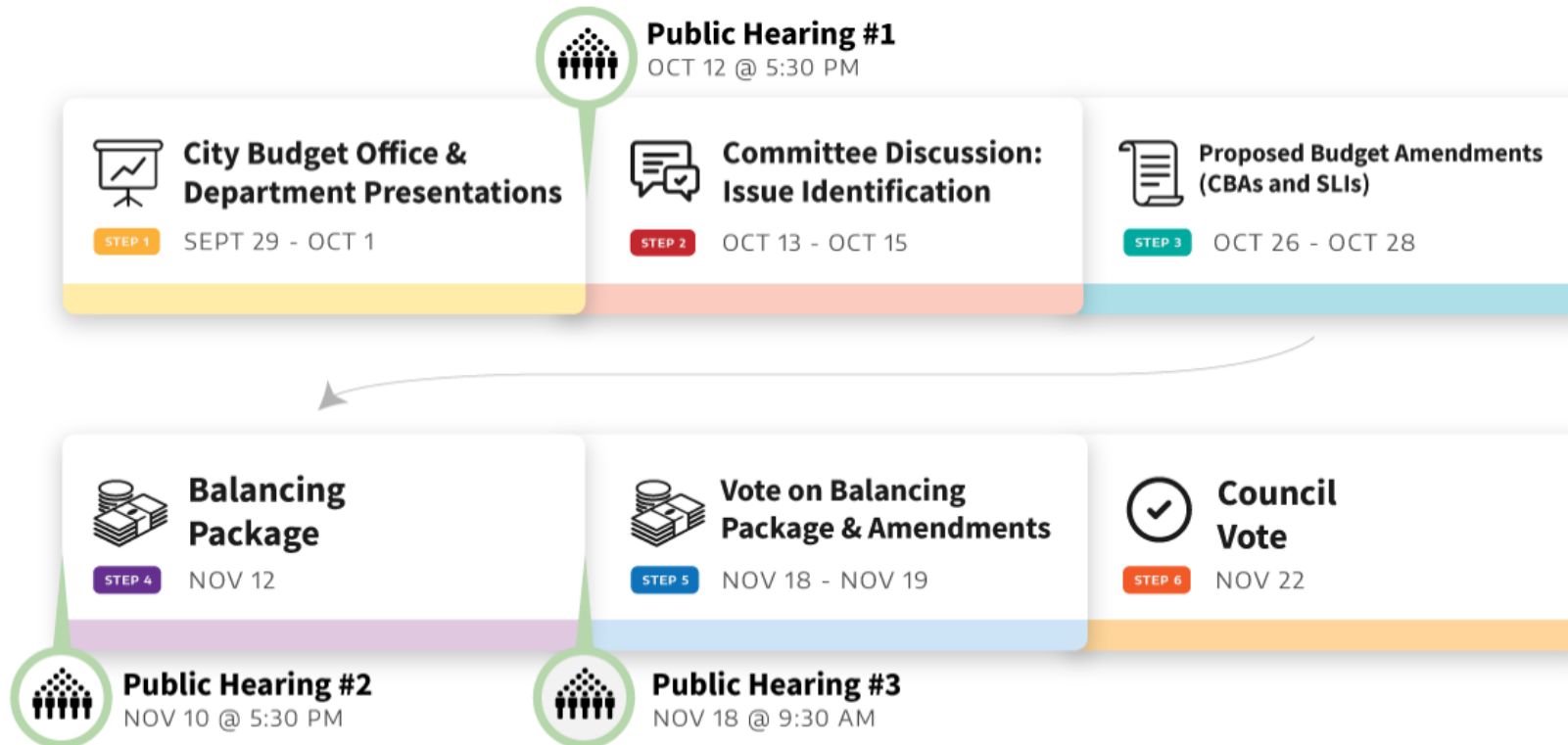
### **Options:**

- A. Amend legislation before introduction so that the bonus program sunsets at a specific date and add language that recognizes the need to bargain the wage impacts with the police unions.
- B. Introduce as transmitted
- C. No action



# Questions?

## Budget Timeline | FALL 2021

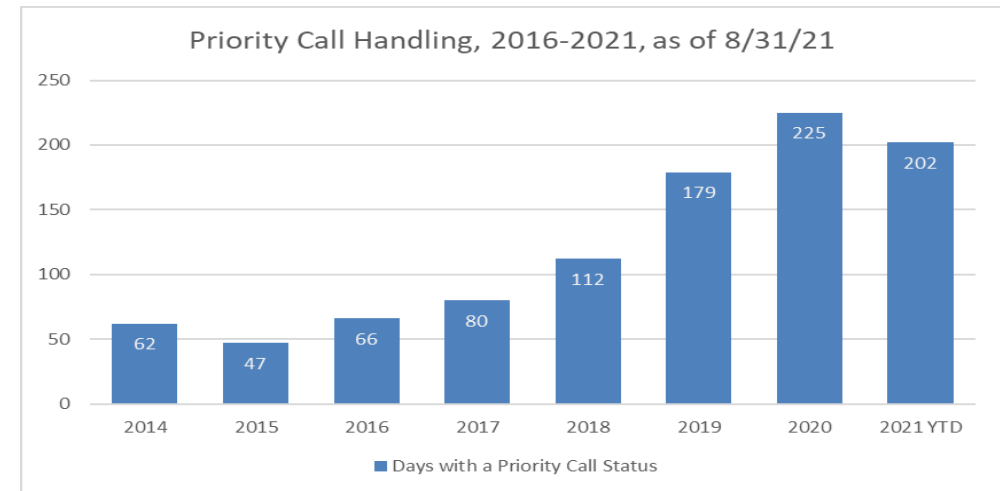


**SPD Officer Response Times:**

\*Through 9/06/21

Emergency Call Response Time		
Year	Median Response Time	Average Response Time
2016	6.34	9.27
2017	6.19	8.87
2018	6.34	9.03
2019	6.19	8.89
2020	6.62	9.58
2021*	7.34	10.19

**SPD Priority Call Handling Days:**



**SPD’s Priority Call Response Policy:**

- 1. Communications will dispatch to all Priority 1 and Priority 2 calls**
- 2. Communications will also dispatch to the following types of calls regardless of priority:**  
 Domestic Violence related calls; Missing /runaway persons;  
 Parking complaints if PEO’s are available and the call is not near the scene of the incident;  
 Vehicle lockouts with engine running only with a human occupant (child or incapacitated.);  
 Sobering Unit Van calls when available; and Auto Theft calls.
- 3. Communications will NOT dispatch to:** Narcotic activity; Burglar alarms with no evidence of suspect on premise; Audible Residential panic alarms;  
**Priority 3 and Priority 4 calls and callers requiring officer to respond only for reports.**  
 Callers shall be informed of the current situation causing the reduction in service and be advised to re-contact SPD with an approximate time when routine services will be restored.





**Issue Paper Appendix B –  
Civilian positions supported by the \$2.1 million  
use of Salary Savings in Table 1**

	<b>FTE</b>
<b>Legal Unit Expansion</b>	
<i>Admin Staff Analyst</i>	6.0
<i>Admin Staff Assistant</i>	2.0
<i>Video Specialist II</i>	1.0
<b>Total</b>	<b>9.0</b>
<b>Budget/Legislative Position</b>	
<i>Sr. Mgmt. Systems Analyst</i>	1.0
<b>Total</b>	<b>1.0</b>
<b>Community Service Officer Expansion</b>	
<i>Community Service Officers</i>	5.0
<i>Community Service Officer-Supervisor</i>	1.0
<b>Total</b>	<b>6.0</b>
<b>Crime Prevention Coordinator - North</b>	
<i>Crime Prevention Coordinator</i>	1.0
<b>Total</b>	<b>1.0</b>
<b>Bias Crimes Coordinator</b>	
<i>Strategic Advisor 2</i>	1.0
<b>Total</b>	<b>1.0</b>
<b>CID Public Safety Liaison</b>	
<i>Planning &amp; Development Specialist, Sr</i>	1.0
<b>Total</b>	<b>1.0</b>
<b>Relational Training Advisor</b>	
<i>Strategic Advisor 2</i>	1.0
<b>Total</b>	<b>1.0</b>
<b>Grand Total</b>	<b>20.0</b>
<b>Total w/o CSO Expansion</b>	<b>16.0</b>

## Issue Paper Appendix D - Sworn Officer Allocation

As of August 31, 2021, the allocation of sworn positions was distributed as follows:

Source: DAP, Reporting Hierarchy (as of 8/31/20 and 8/31/21)

Sworn position assignments are based on training, tenure, business needs, and contractual obligations. The department projects total sworn staffing but does not project where personnel will be assigned. SPD is in the process of reallocating sworn personnel to ensure minimum staffing for public safety.

\*The Total Sworn count above may differ slightly from the total sworn count in the Precinct Report (Appendix A). The SPD Precinct Report is used for budgeting and planning purposes only. The calculated fields used to estimate staffing levels in current and future months are based on a series of assumptions that may result in slight deviations from actual staff counts.

<b>Patrol Personnel:</b>	<b>2020 % of Sworn</b>	<b>2021 % of Sworn</b>
911 Responders	35.9%	44.4%
Other Precinct-Based Patrol Officers	6.9%	1.0%
Sergeants Supervising Patrol	5.9%	6.4%
<b>Non-Patrol Personnel:</b>		
Investigative Units	16.2%	14.4%
Specialty Units	9.0%	3.2%
Operations Support	15.2%	19.4%
Leadership	6.7%	7.6%
Administrative	4.1%	3.7%
<b>Total Sworn*</b>	<b>100.0%</b>	<b>100.0%</b>

