

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Wednesday, October 27, 2021

Seattle Police Department (SPD)

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2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	001	A	001

Budget Action Title: Request that SPD report on police staffing, overtime, finances and performance metrics

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Lorena González

Staff Analyst: Greg Doss

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) provide quarterly reports to the Public Safety and Human Services Committee (PSHS) Committee, or successor committee, on police staffing, overtime, finances, and performance metrics. The quarterly reports should be submitted on April 15, July 15 and October 5 and include:

(1) Staffing data including: (a) the “SPD Sworn Staffing Model;” (b) the “Precinct Staffing Report;” and (c) demographic data on hires and separations. The data should be provided in a format consistent with the format used to report on 2021 SLI SPD-003-A-003.

(2) Overtime data including two years of actual and planned expenditures at the bureau and program level and account for both dollars spent and hours worked. The data should be provided in a format consistent with the format used to report on 2021 SPD-002-B-003.

(3) Financial data including three years of General Fund expenditures for: (a) salary and benefits; (b) inter-fund charges; (c) overtime; (d) personnel contracts, including consultants; (e) training and travel, including conferences; and (f) discretionary expenditures. The data should be provided in a format consistent with the format used to report on 2021 SLI SPD-001-A-003.

(4) Performance data including: (a) 911 call response time metrics; (b) priority call handling metrics; and (c) an explanation of how changes to patrol and department staffing have affected SPD’s ability to meet its response time and call handling goals. The data should be provided in a format consistent with the format used to report on 2021 SPD-006-A-003.

All reports should be submitted to the Chair of the PSHS Committee, or successor committee, and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council:

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	001	A	001

March 15, 2022

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	002	A	001

Budget Action Title: Request that SPD report on its data collection and management practices for Murdered and Missing Indigenous, Women and Girls (MMIWG) cases

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Lorena González

Staff Analyst:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) provide a report to the Public Assets and Native Communities (PANC) Committee, or successor committee, on the department’s collection, reporting and management of data associated with MMIWG cases. The report should include:

- (1) An explanation of how the department has supplemented the work of the Data-Driven unit and the Data Administration unit with the activities performed by the Strategic Advisor 1 – Technology position that was added in 2020 CBA SPD-003-A-001.
- (2) A description of how the Strategic Advisor 1 – Technology position is: (a) identifying and implementing best practices for managing MMIWG data; and (b) coordinating MMIWG cases with other units within SPD such as Crime Analysis, Forensic Support Services, Cold Case, Violent Crimes Investigations, and other investigative units including Internet Crimes against Children (ICAC), Child Exploitation and Missing Persons.

The report should be submitted to the Chair of the PANC Committee, or successor committee, and the Central Staff Director.

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council: May 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	003	A	001

Budget Action Title: Proviso \$5 million GF in SPD for potential salary savings

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
SPD	003	A	001

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on \$5 million GF in the Seattle Police Department's (SPD's) budget until the Council passes a future ordinance.

The salary funding for sworn personnel in the 2022 Proposed Budget is based on projections that assume 125 new hires and 94 separations, which are collectively referred to as "staffing projections." Recent history has shown that SPD's staffing projections do not always precisely match actual staffing. In the last few years, SPD has realized significant salary savings because it did not make its hiring targets or had more officers separate than anticipated in the staffing projections. This CBA assumes that SPD will in 2022 realize up to \$5 million in sworn salary savings due to differences between staffing projections and actual staffing. If SPD does not realize as much as \$5 million in salary savings, then it is the intent of the Council to pass legislation during 2022 lifting this proviso.

It is also the Council's intent to pass on periodic basis legislation during 2022 that utilizes up to \$5 million in accrued salary savings for other Council budget priorities. As any such use occurs, the Council will adjust accordingly the spending restriction imposed by this proviso.

Council Central Staff will analyze the monthly staffing reports requested in Statement of Legislative Intent SPD-001-A-001 to determine whether SPD is accruing any salary savings.

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2022 budget for the Seattle Police Department, \$5 million may not be spent until authorized by a future ordinance."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	004	A	001

Budget Action Title: Proviso \$2.5 million GF in SPD for technology projects

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
SPD	004	A	001

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on the Seattle Police Department (SPD) that restricts \$2.5 million GF until the Council passes a future ordinance.

The 2022 Proposed Budget would authorize the department to spend \$5.0 million on six technology projects:

- (1) Data Analytics Platform (DAP) Rearchitecting - \$1.0 million
- (2) Officer Accountability and Trust Hub (OATH) - \$750,000
- (3) Equity, Accountability and Quality (EAQ) Forum and Truleo software - \$1.0 million
- (4) Transfer Force Reporting & Assessment to Mark43 (Records Management System) - \$1.0 million
- (5) Active Workforce Wellness Management (AWWM) - \$500,000
- (6) Risk Managed Demand - \$750,000

The Council anticipates that it will not pass a future ordinance lifting the proviso that this CBA imposes until SPD submits a report that (1) provides more detailed information about the costs and benefits of the projects; and (2) provides for each project a technology project plan that is consistent with best practices.

The report should include:

- (1) A project plan that identifies the risks, scope, schedule and costs, to include a detailed breakout of specific project milestones and quarterly costs for specific project deliverables;
- (2) SPD or Seattle IT staffing resources dedicated to the management of the projects;
- (3) A breakout of potential future costs to include ongoing licensing fees and maintenance costs that may include contract FTEs;
- (4) A plan for quality assurance and determining success; and
- (5) Measurable benefits, in the form of specific metrics, addressing force reduction, harm reduction, disparate policing and criminal justice system diversion.

The Council requests that the department focus its initial spending on the six projects in a manner that prioritizes Consent Decree reporting, officer wellness, and evaluation of the NICJR (National Institute for Criminal Justice Reform) study on Seattle Calls for Service Analysis.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for the Seattle Police Department, \$2.5 million may not be spent until authorized by a future ordinance.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	005	A	001

Budget Action Title: Proviso \$200,000 GF in SPD for Community Service Officers (CSOs)

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
SPD	005	A	001

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on the Seattle Police Department (SPD) that restricts \$200,000 GF until the Council passes a future ordinance.

The 2022 Proposed Budget would authorize SPD to spend \$1.3 million to fund a full year of personnel costs and six vehicles for a new squad of six Community Service Officers (CSOs). SPD staff have indicated that it typically takes four to five months to hire new CSOs due to the time it takes to advertise open positions and interview and background candidates. SPD staff have also indicated that the department currently has open an ongoing CSO job announcement, which may shorten the typical hiring process for the requested new squad of CSOs.

The spending restriction would be on an amount of appropriations equivalent to three months of personnel funding for the new squad of CSOs. The Council intends to pass legislation to release up to \$200,000 of this funding to pay for personnel costs for the new CSOs should any such costs be incurred in the first quarter of 2022. If no costs are incurred, or costs amounting to less than \$200,000, then the Council may through future legislation cut some or all of this funding and use it for other Council budget priorities.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for the Seattle Police Department's Collaborative Policing Budget Summary Level (BO-SP-P4000), \$200,000 may not be spent until authorized by a future ordinance.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	006	A	001

Budget Action Title: Cut \$4.53 million GF from SPD for sworn salary savings and efficiency savings and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Teresa Mosqueda, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(4,525,000)	
Net Balance Effect	\$4,525,000	
Total Budget Balance Effect	\$4,525,000	

Budget Action Description:

This Council Budget Action (CBA) would cut \$4.53 million GF from the Seattle Police Department (SPD) and impose a proviso. The cuts reflect savings for sworn salaries and for service efficiencies that are expected to reduce the demand on the department’s overtime, discretionary purchases, and travel and training budgets. Examples of such efficiencies could include a reduction in the number of officers

Tab	Action	Option	Version
SPD	006	A	001

deployed on overtime to events or demonstrations, on-line attendance at civilian trainings, or extending the lifespan of office furniture. Funding captured from budget reductions will be redirected to other Council budget priorities. Specific budget reductions are described below:

Salary Savings:

This CBA would cut \$850,000 GF in salary savings for sworn positions that SPD will be unable to fill in 2022. The 2022 Proposed Budget would fund 1,357 FTE to support its sworn force. Due to higher-than-normal attrition in the last two years, SPD’s staffing plan projects that the department will fill no more than 1,223 FTE in 2022. The salary savings from the 134 expected FTE vacancies is \$19 million, of which SPD proposes to spend \$17.9 million on items identified in the 2022 Proposed Budget. The remaining \$1.1 million of sworn salary savings is currently unprogrammed in SPD’s budget.

This CBA would cut \$850,000 of the unprogrammed sworn salary savings and impose a proviso restricting the remaining \$250,000 for expenditure on SPD’s Relational Policing Program. Specifically, this Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for the Seattle Police Department, \$250,000 is appropriated solely for expenditure on the Relational Policing Program and may be spent for no other purpose.”

Overtime Savings:

This CBA would cut \$3.2 million GF from SPD’s Overtime budget because the Council expects that the department will implement service efficiencies that will reduce demand for Overtime dollars. The Council expects SPD to implement such efficiencies without: (1) causing any degradation to existing services; or (2) reducing the number of activities that are typically funded with SPD’s Overtime budget. In implementing the efficiencies, the Council requests that SPD:

- a. Prioritize overtime staffing reductions on events and demonstrations where safe and feasible for officers and participants; and
- b. Track Overtime staffing for demonstrations as a separate category from Overtime staffing for events.

The cut would reduce SPD’s Overtime budget from an estimated \$29.6 million in the 2022 Proposed Budget to \$26.4 million, which represents an 11 percent reduction. The resulting \$26.4 million budget would still be an increase to the 2021 Adopted Budget for SPD overtime, which was \$21.8 million as initially allocated by SPD. Council later revised the SPD budget to allow for \$24.4 million of Overtime authority as provided in the 2021 Mid-year Supplemental Budget (Ordinance 126429). It is the intent of the Council that this action will not impede the department from fulfilling requirements of the Consent Decree. As of September 30, 2021, SPD spent approximately 71 percent of its original \$21.8 million overtime allocation. As of that date, the Overtime budget allocation had not yet been increased through the Mid-year Supplemental.

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SPD	006	A	001

Travel and Training Savings:

This CBA would cut \$175,000 GF from SPD's Travel and Training budget because the Council expects that the department will implement service efficiencies that will reduce demand for Travel and Training dollars. SPD is expected to implement such efficiencies without: (1) affecting certifications necessary for job requirements; and (2) reducing the training necessary for compliance to fulfil requirements of the Consent Decree.

The 2022 Proposed Budget would fund SPD's Travel and Training Budget at \$1.1 million. SPD would use this budget to fund civilian training, continuing education, travel to attend conferences, and required certifications, some of which are required under the Consent Decree. This CBA would leave \$925,000 GF remaining in SPD's Travel and Training Budget. The cut that would be made by this CBA (cut level and approximate remaining budget), would be the same action taken by last year's Council in SPD-013-B-002. For context, SPD had spent as of September 30, 2021, approximately 30 percent of its Travel and Training budget.

Discretionary Purchases:

This CBA would cut \$300,000 GF from SPD's Discretionary Purchases budget because the Council expects that the department will implement service efficiencies that will reduce demand for Discretionary Purchase dollars. It is the intent of the Council that this CBA will not impede the department from fulfilling requirements of the Consent Decree.

The 2022 Proposed Budget would fund SPD's Discretionary Purchase budget at \$4.4 million. SPD would use this budget to fund office supplies, operating supplies, equipment, software purchases, wireless charges, advertising, and furniture. This CBA would leave \$4.1 million remaining in SPD's discretionary purchase budget. The cut made by this CBA (cut level and approximate remaining budget) would be the same action taken by last year's Council in SPD-014-A-003. For context, SPD had spent as of September 30, 2021, approximately 81 percent of its Discretionary Purchases budget, including encumbrances.

Tab	Action	Option	Version
SPD	006	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$125,000 GF from SPD for Travel and Training		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2022	\$0	\$(125,000)
2	Cut \$3.2 million from SPD for Overtime		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2022	\$0	\$(3,200,000)
3	Cut \$300,000 GF from SPD for Discretionary Purchases		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2022	\$0	\$(300,000)
4	Cut \$50,000 GF from SPD for Travel and Training		0	0	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2022	\$0	\$(50,000)
5	Cut \$850,000 from SPD for Salaries		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2022	\$0	\$(850,000)

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	007	A	001

Budget Action Title: Cut \$1.09 million GF from SPD for hiring incentives, add \$1.09 million GF to FG Reserves, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
SPD	007	A	001

Budget Action Description:

This Council Budget Action (CBA) would cut \$1.09 million GF from the Seattle Police Department (SPD) for hiring incentives, add \$1.09 million GF to Finance General Reserves for recommendations coming from a report on a Citywide hiring incentive program, and impose a proviso.

This CBA would request that the City Budget Office (CBO) and Seattle Department of Human Resources (SDHR) provide a report to the Governance and Education (GE) Committee, or successor committee, on a Citywide hiring incentive program. The report should include:

- (1) An analysis of the need for a Citywide hiring incentive program, with a particular focus on staffing or vacancy issues that are:
 - a. Occurring among front line workers;
 - b. Causing a service issue with the public; or
 - c. Inhibiting a department from fulfilling a core function.
- (2) Recommendations on varied strategies to address difficulties in hiring, including but not limited to hiring bonuses; and
- (3) A race and social justice analysis on the impacts of the recommendations regarding a Citywide hiring incentive program.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for Finance General Reserves, \$1.09 million is appropriated solely to implement a Citywide hiring incentive program consistent with the recommendations made in the report required in CBA SPD-007-A-001 and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance.”

Tab	Action	Option	Version
SPD	007	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1.09 million for hiring incentive program		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2022	\$0	\$1,087,500
2	Cut \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2022	\$0	\$(181,250)
3	Cut \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2022	\$0	\$(181,250)
4	Cut \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P6500 - South Precinct	00100 - General Fund	2022	\$0	\$(181,250)
5	Cut \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2022	\$0	\$(181,250)
6	Cut \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2022	\$0	\$(181,250)
7	Cut 1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2022	\$0	\$(181,250)