

Budget Hearing

SEATTLE POLICE DEPARTMENT

Select Budget Committee | October 13, 2023

Greg Doss, Analyst

Budget Summary (\$ in 000s)

(Slide 1/2)

	2023 Adopted	2024 Endorsed	2024 Proposed	% Change 2024 Endorsed to 2024 Proposed
Operating Appropriations by BSL				
Chief of Police	\$14,797,193	\$13,417,725	\$14,555,371	8.5%
Collaborative Policing	\$12,557,327	\$12,678,826	\$12,608,416	(0.6%)
Compliance and Professional Standards Bureau	\$5,176,231	\$5,207,020	\$5,187,636	(0.4%)
Criminal Investigations	\$43,929,055	\$45,170,197	\$43,005,072	(4.8%)
East Precinct	\$18,843,019	\$19,896,484	\$19,791,800	(0.5%)
Leadership and Administration	\$87,116,291	\$90,261,388	\$95,288,482	5.6%
North Precinct	\$28,183,701	\$29,416,917	\$29,586,193	0.6%
Office of Police Accountability	\$5,483,765	\$5,519,162	\$5,520,181	0.0%
Patrol Operations	\$13,476,570	\$13,579,424	\$13,265,262	(2.3%)
School Zone Camera Program	\$3,150,909	\$3,856,982	\$2,153,620	(44.2%)
South Precinct	\$19,060,858	\$20,166,018	\$20,593,861	2.1%
Southwest Precinct	\$14,202,380	\$14,957,925	\$15,634,414	4.5%
Special Operations	\$57,652,492	\$58,632,207	\$59,507,490	1.5%
Technical Services	\$28,640,058	\$28,839,916	\$31,117,082	7.9%
West Precinct	\$22,049,683	\$23,337,000	\$23,740,171	1.7%

Budget Summary (\$ in 000s)

(Slide 2/2)

	2023 Adopted	2024 Endorsed	2024 Proposed	% Change 2024 Endorsed to 2024 Proposed
Total Appropriations	\$374,319,533	\$384,937,193	\$391,555,052	1.7%
Total FTE	1,813.55	1,813.55	1,826.05	0.7%
Revenues				
General Fund	\$371,168,624	\$381,080,211	\$389,401,432	2.2%
Other Sources	\$3,150,909	\$3,856,982	\$2,153,620	(-44.2%)
Total Revenue	*\$374,319,533	\$384,937,193	\$391,555,052	1.7%

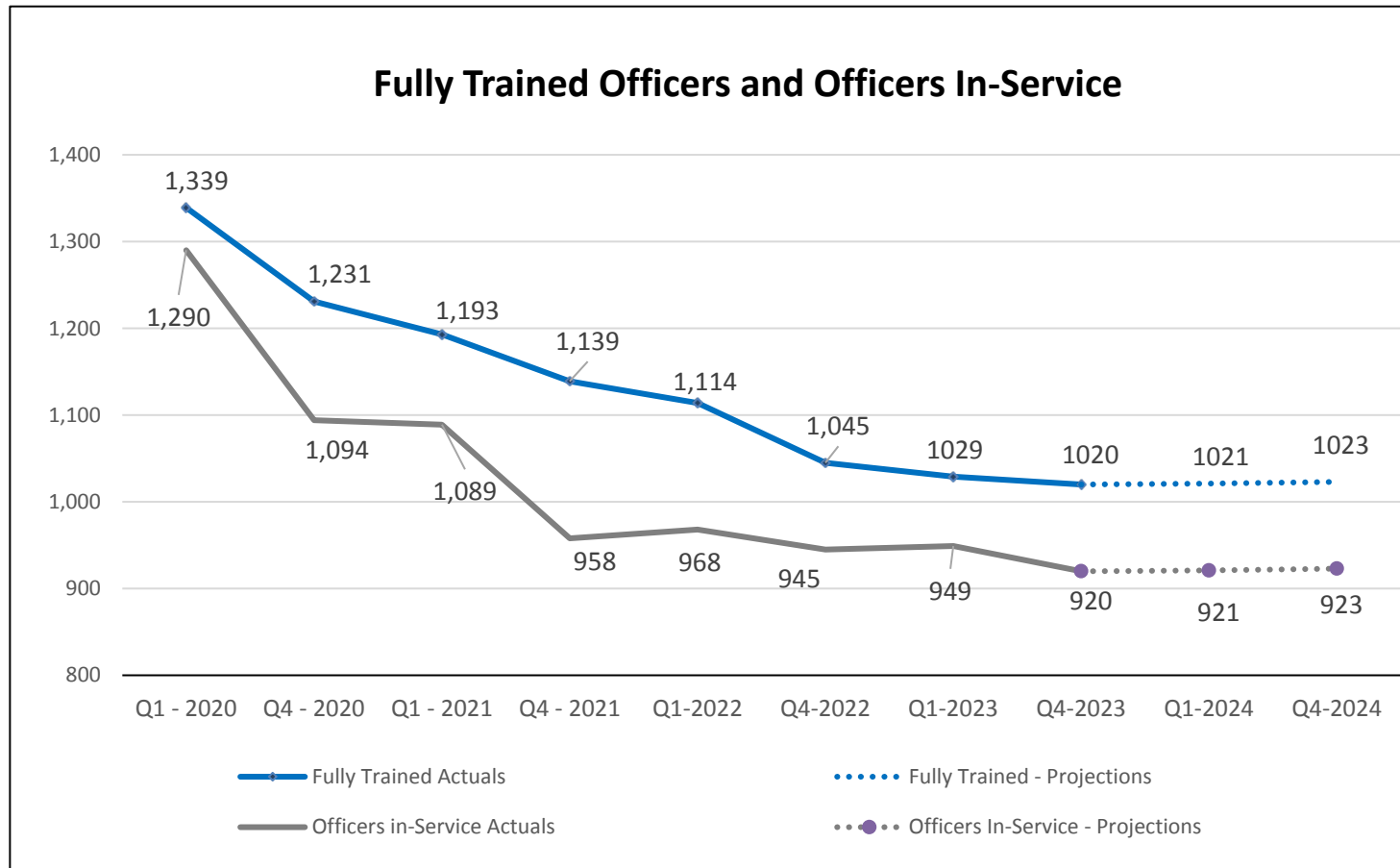
Issue Identification -Sworn Staffing

3. Sworn Staffing

SPD's 2024 Proposed Budget Adjustments would fund sworn salaries at a level that would support 1,131 Funded FTE, which is unchanged from the 2024 Endorsed Budget. This FTE level assumes that SPD will hire a net of 15 new officers in 2024, which is derived from SPD staff projections of 105 separations and 120 hires.

Year	Funded FTE	New Hires	Separations	Net Adds	Fully Trained
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 ¹	1,422	51	(186)	(135)	1,231
2021	1,343	81	(171)	(90)	1,139
2022	1,200	58	(159)	(101)	1,045
2023 (projected)	1,113	73	(100)	(27)	1,020
2024 (planned)	1,131	120	(105)	15	1,023
Orange Cells = Projected Numbers					

Issue Identification -Sworn Staffing



SPD again plans to make 120 hires and expects 105 separations:

- 90 Recruits
- 30 Laterals

Even if SPD hits its 2024 goals, the number of deployable officers won't change much because the department fell behind its hiring goal in 2023 and it takes a year to train the 15 newly hired officers.

Issue Identification -Sworn Staffing

Hiring through September 2023

- From January through September 2023, SPD realized a total of five net officer separations (72 projected, 77 realized).
- In the same period, SPD missed its hiring goal by 36 officer hires (82 planned, 46 hired).

Salary Savings in 2023 and 2024

- The unplanned officer separations and missed hiring targets are projected to create in 2023 a total of \$4.5 million in salary savings. The department plans to use this funding to mitigate 2023 overtime spending issues.
- The \$4.5 million accrues over time as vacancies become available in 2023. The full year of savings in 2024 is \$8.1 million. The Executive uses this funding for the Crime Prevention Pilot (\$1.8 million) and to increase SPD's Overtime Budget (\$6.3 million).

Issue Identification -Sworn Staffing

The 2024 SPD Staffing Plan mirrors the original 2023 Staffing Plan, including the expectation that 30 laterals will be hired. If the Council were to assume that the department hired 12 fewer laterals in 2024, there would be \$1.0 million in additional savings available in 2024. This savings would not be available if SPD experienced fewer separations than planned.

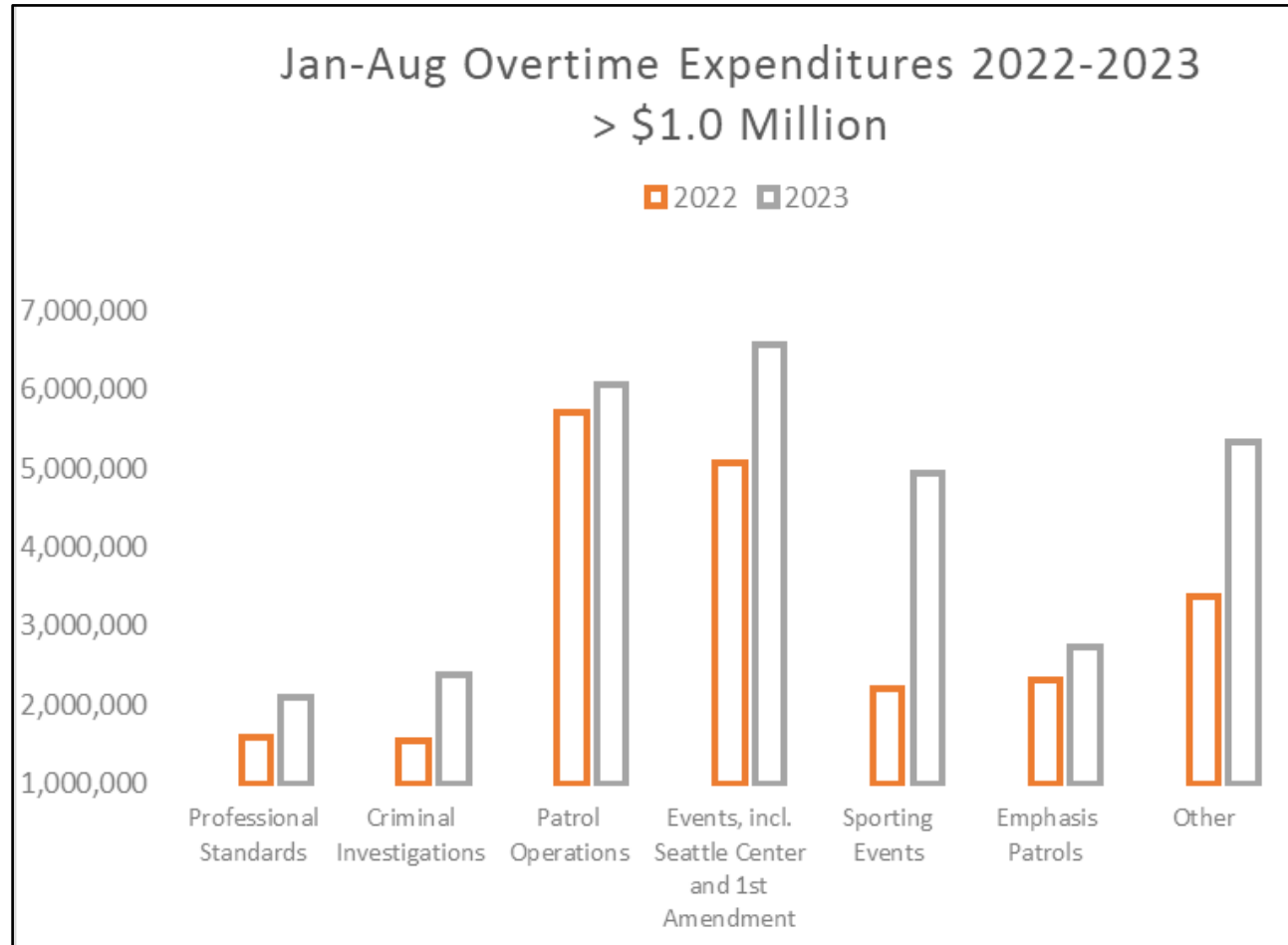
Options:

- A. Reduce Appropriation by \$1.0 million
- B. No change

Contextual Budget Issues - Overtime

(Slide 1/3)

1. Sworn Overtime Overspending



SPD staff have projected that the department's 2023 overtime spending will exceed its \$31.3 million overtime budget by approximately \$9.3 million, reaching a total of \$40.6 million in overtime spending by December 31, 2023.

Contextual Budget Issues - Overtime

(Slide 2/3)

Overtime Budget Mitigations	Dollars
MLB All Star Game Reimbursement	\$1.8 million
Sworn Salary Savings	\$4.5 million
Recruitment & Retention Initiative Savings	\$624,000
PEO Savings	Up to \$1.5 million
Other Civilian Savings	\$876,000
Total available to help offset OT	\$9.3 million

The department plans to close the 2023 budget-expenditure gap through use of sworn salary savings, use of unspent Recruitment and Retention funding and civilian salary savings that have accrued from open positions, including 22 PEO current vacancies.

Actual year-end savings may vary depending on future recruitment and retention expenditures and changes to civilian and sworn hiring and attrition rates.

Contextual Budget Issues - Overtime

2024 Overtime Budget Adjustments:

As noted, the department would re-distribute \$6.3 million of its expected 2024 sworn salary savings into its 2024 overtime budget. This budget action would help bring the 2024 overtime budget from \$31.3 million (2023) to \$37.8 million (2024) and would allow the department to address ongoing demand for sworn services in three key areas:

- Patrol Operations would receive an additional \$3.9 million to meet minimum staffing requirements and cover sick leave backfill;
- Criminal Investigations would receive an additional \$1.7 million to fund additional time spent on violent crime and other investigations; and
- Special Operations would receive an additional \$731,000 for use in Special Event and Sporting Event services.

Issue Identification - Crime Prevention Pilot

1. Crime Prevention Pilot Project | \$1.8 million, 0 FTE

This add would reinvest \$1.8 million of SPD sworn salary savings in a pilot program to detect stolen vehicles and to launch in one or two areas a CCTV pilot that would combat human trafficking, deter gun violence and persistent felony crime, and to hold offenders accountable:

- \$280,000 to expand deployment of automatic license plate reader technology (ALPR) to all patrol vehicle dash cameras; and
- \$1.5 million to deploy CCTV systems with acoustic gunshot locator capabilities in downtown (Third Ave), Belltown, or Aurora Ave.

Issue Identification - Crime Prevention Pilot

CCTV Pilot highlights (Implementation only):

- Cameras would be deployed on a temporary basis and may be moved after one year, based on an evaluation of camera effectiveness
- Cameras would be live monitored in SPD's Real Time Crime Center
- SPD currently has no dedicated staff for monitoring, staff would need to be reassigned from other areas, and civilian staff potentially added in the future
- Facial recognition technology will not be used. Deployment can not occur until after the Executive completes the City's Surveillance Ordinance process
- The \$1.5 million budget will shape the size and scale of the pilot program
- The Executive believes that the technology will be installed in March of 2024

Issue Identification - Crime Prevention Pilot

Policy Issues:

- Use of the Technology - Some jurisdictions and studies have found that CCTV use is effective as a deterrent and for evidentiary purposes, although live monitoring and real-time deployment can create complex race and social justice issues that should be mitigated before system deployment.
- Time to Implement the Technology - The Surveillance Ordinance requires the development of specific policies that must be reviewed by the community, a designated workgroup of privacy advocates and the City Council, which must also pass an ordinance that adopts by reference the Executive's suggested surveillance policies.

Issue Identification - Crime Prevention Pilot

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Options:

- A. Reduce appropriation by \$1.5 million to retain funding for automated license plate reader technology, but not CCTV and acoustic gunshot locator program.
- B. Proviso \$1.5 million until the Executive completes a Racial Equity Toolkit on CCTV and acoustic gunshot locator program.
- C. Reduce entire appropriation of \$1.8 million
- D. No change

Issue Identification - Recurring Grants

2. Moving recurring grants into the 2024 Budget | \$5.7million

This add would move into the 2024 Mid-Biennial Budget 15 grant awards that are typically appropriated through separate grant legislation. Some of these grants include annual recurring awards such as the Urban Area Security Initiative (UASI), Internet Crimes Against Children (ICAC), and Justice Assistance Grant (JAG) awards.

Options:

- A. Impose a Proviso on some or all of the appropriation
- B. No change

Budget Legislation

1. Year-end Supplemental Budget

Increases SPD appropriations to reflect technical changes, revenue reimbursements and the acceptance of grant funding, that include:

- \$660,000 for an MOU for services provided to the Downtown Business Improvement Area,
- \$99,000 in reimbursements for work done in the Registered Sex Offender and Kidnapper Address Verification Program,
- \$1.8 million in reimbursements for MLB All-Star Game services (noted above),
- \$2.3 million in grant funding for the FY2024 State Internet Crimes Against Children grant,
- \$446,000 in appropriation authority for revenue received from the federal government for work that SPD officers have performed on nine regional task forces.

Questions?