![Seattle City Council Central Staff]

2023–2024 PROPOSED MID-BIENNIAL BUDGET ADJUSTMENTS REVIEW

SEATTLE POLICE DEPARTMENT

Greg Doss

Table 1: Budget Summary ($ in 000s)

	2023 Adopted	2024 Endorsed	2024 Proposed	% Change 2024 Endorsed to 2024 Proposed
Appropriations by BSL				
Operating				
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%
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 Revenues	$374,319,533	$384,937,193	$391,555,052	1.7%

I. Introduction

The Seattle Police Department's (SPD's) 2024 Proposed Budget Adjustments would increase by $6.6 million (1.7 percent) compared to the 2024 Endorsed Budget, as shown in Table 1. The majority of these changes are technical in nature. Highlights of SPD's budget are:

1. Adds $1.3 million in baseline adjustments, described in Central Staff's 2024 Proposed Budget Adjustments presented in committee on October 11;

2. Adds $1.3 million and 6.0 FTE to annualize changes that were made as a result of legislation passed in 2023;

3. Adds $5.7 million to move into the budget homeland security grant funding that is normally accepted and approved as stand-alone legislation; and

4. Cuts $1.7 million to reduce the operational funding that was provided to support the activation of new School Zone Cameras. The addition of new cameras to the School Zone Camera program has been delayed due to a lack of revenues accruing to the School Safety Traffic and Pedestrian Improvement Fund (SSTPI). This cut is reflected in SPD's "Other Funds," which are appropriations made to/from SSTPI.

The remainder of changes to the SPD budget are self-balanced budget adjustment to:

1. reallocate $1.8 million in projected sworn salary savings to a Crime Prevention Pilot Project

2. reallocate $6.3 million in projected sworn salary savings for overtime needed to staff 911 response, investigations, and special operations; and

3. reallocate $277,000 of internal savings to fund an Office of Police Accountability Deputy Director Position that was approved in the 2023 Mid-Year Supplemental and hired on June 27, 2023; and upgrade a Senior Accountant position.

II. Issue Identification

A. Issues and Options

1. **Crime Prevention Pilot Project | $1.8 million, 0 FTE |** Funded with Sworn Salary Savings

   This add would reinvest $1.8 million of SPD sworn salary savings in a pilot program to (1) expand deployment of automated license plate reader technology (ALPR) to all patrol vehicle dash cameras, and (2) deploy in one or two selected pilot areas CCTV systems with acoustic gunshot locator (ALGR) capabilities. The Executive has produced a memo that identifies the purpose of these technologies (Theory of Change), expected operational policies for the CCTV cameras and a plan for evaluating the system and expanding its use in the future. The memo also identifies recent research on CCTV and states the Mayor's policy goal is "to reduce serious criminal behaviors that cause great harm, especially among people of color who are overrepresented as victims, and to hold offenders accountable so that places where crime is concentrated, can become safe for everyone." A copy of this memo can be found in Appendix 1 (Technology-Assisted Public Safety Pilot Project Summary).

   The expansion of LPR software to all existing SPD patrol vehicle dash cameras would occur immediately and cost $280,000 per year beginning in 2024. SPD currently uses this technology to detect stolen cars in its PEO vehicles and some patrol vehicles. The City Council has approved SPD's use of LPR technology by approving in March 2021 SPD's LPR Surveillance Impact Report

(SIR) and associated policies (see ORD 126313). Although, the Executive has indicated that it would submit to the Council an updated SIR to reflect the expanded use of this technology. Pursuant to the process outlined in the Surveillance Ordinance (see ORD 118930), the Executive would also transmit an ordinance that would allow the Council to accept the updated SIR or to require changes to the policies that govern technology use.

Approximately $1.5 million of the pilot funds would be available for the combined CCTV and AGLS technologies and the Executive will use an RPF process to identify a vendor for this technology. The Executive has indicated that this amount of funding will shape the size and scale of the pilot program. Although, it's not presently known whether the $1.5 million would purchase outright CCTV and AGLS equipment or lease equipment from a company that might require an ongoing commitment from the City. The Executive was not able to provide Central Staff with any indication of how much might ultimately be spent to bring the system to scale, including ongoing costs to maintain and staff the pilot system. Finally, the use of $1.5 million in one-time sworn salary savings to address an ongoing need for system sustainment will further aggravate the City's long-term structural budget issue, where GF expenditures are outpacing GF revenues.

Depending on final RFP cost estimates, the Executive plans to temporarily deploy the cameras in one or two geographic areas that are experiencing a high concentration gun violence, human trafficking, and persistent felony crimes. A preliminary assessment indicates these locations could be Aurora Avenue North, downtown in areas along and adjacent to the Third Avenue corridor, or a portion of Belltown. After a one-year analysis of the pilot area, the Executive may move the cameras to other locations experiencing high levels of violent and felony crime. The Executive has not yet conducted a Racial Equity Analysis on the impact of CCTV with AGLS, but plans to complete this analysis as part of the evaluation process.

SPD staff would monitor the cameras in the department's Real-Time Crime Center (RTCC). When necessary, staff in the RTCC could request dispatch of patrol officers to crimes in progress, identify video segments revealing criminal behavior, transfer those segments to the department's digital evidence management system, and inform follow-up detective units of the evidence for further investigation. The Executive has indicated that real-time strategic deployment of patrol officers would be driven by gun violence and persistent felony crime at specific locations and that SPD's use of these technologies will focus on these crimes. At this time, the Executive does not have dedicated staff for the RTCC and would need to reassign staff from other functions in SPD. Future staffing of the RTCC might be achieved through the addition of new civilian staff. These costs are presently unknown.

The Executive has indicated that SPD is developing an omnibus surveillance technology policy for the CCTV cameras that, once passed by the Council, would allow the cameras to be moved from location to location without an update to the original SIRs and authorizing ordinances. Although, the Executive would still provide outreach to the affected neighborhood in an effort to facilitate community cohesion and support for the cameras.

The Executive's memo indicates that technology installation will begin in March of 2024. Central Staff believe that this schedule is extremely ambitious as the requirements of the Surveillance Ordinance include the development of a SIR that outlines technology use and security policies, and a review of these policies by (1) affected communities (2) the Community Surveillance

Working Group[1], and (3) the City Council, which must pass an ordinance to accept the policies that are included in the SIR. The Surveillance Ordinance prohibits any expenditure on a proposed technology until the Council adopts by ordinance the corresponding SIR. There is some risk that the Council's participation in the codifying of live monitoring and real-time deployment policies, via a SIR adopted by ordinance, will extend the timeline well beyond the Executive's projections.

Many other cities and countries indicate that they successfully use passively monitored CCTV for evidentiary purposes. The Executive's memo references a number of studies that highlight the success of cameras in providing a deterrent effect, which is likely increased through active monitoring. However, the use of active monitoring coupled with real-time officer deployment will create complex race and social justice issues that should be mitigated before the system is deployed. The Executive indicates that it intends to develop policies that focus real time officer deployment on eliminating violent crime. However, the development of policies with sufficient safeguards, and community and Council approval of such policies, may take considerable time to complete. The Council could consider waiting until such policies are approved before providing the requested expenditure authority. Or, the Council could retain in the budget the authority for eventual future use.

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

2. **Recurring Grants Ordinance | $5.7 million, 5.0 FTE |** Revenue Backed

This add would accept and appropriate 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. In addition, this item adds 5.0 FTE supported by grant funds, including four Crime Intelligence Analyst positions in the Fusion Center and one position funded by the Securing the Cities Grant to establish a land-based radiological and nuclear detection program. A full list of grant awards can be found in Appendix 2 (Grants in SPD Budget). This Appendix also includes a list of UASI projects that was created by the City Budget Office.

Some of these grants, such as UASI, are awarded according to federal fiscal spending cycles (Sept-Oct) and are not available for Council review until during or after the Council's annual budget session. This schedule creates challenges for the Council, which has very little time to review large value grants that have significant public safety policy implications.

To address this issue, the Council chose to consider the 2021 UASI grants in early 2022 rather than during the 2021 fall budget session. Last year, the Executive did not transmit the UASI grant legislation during the fall budget session, but instead sent the grant request as part of the 2023 Q1 Supplemental Budget Request (see ORD 126791). The Executive has indicated that this kind of

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[1] ORD 118930, as amended in 2018, provides the Community Surveillance Working Group with up to eight weeks to complete its review. After that time, the Executive may bypass the Working Group and send the SIR directly to the Council.

delay in accepting and appropriating the grants can cause issues with project delivery and implementation.

In the past two years, SPD command staff have appeared before the Public Safety and Human Services Committee and the Finance and Hosing Committee to answer questions about UASI and other Department of Homeland Security grants. These appearances were preceded by a question-and-answer session organized by Central Staff. The information exchange helped members understand the intended use of the homeland security funding and the reasons that the department needed the equipment or training.

Central Staff analysis of these grants is ongoing. Councilmembers may feel comfortable appropriating these grants in the 2024 Adopted Budget without the additional level of scrutiny that has in the past been provided to these kinds of grants.

Alternatively, the Council could choose to proviso some or all of the grant funds and request more information in the form of a report or presentation early next year.

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

3. **Sworn Staffing and Salary Savings**

SPD has one of the largest workforces of all City departments with a budget of $392 million and 1,826 FTE. About three quarters are sworn officers, including about 511 sworn personnel assigned to Patrol and distributed throughout the five precincts. Appendix 3 (Patrol Staffing) provides information on the distribution of SPD officers assigned to the precincts; and Appendix 4 (Sworn Officer Allocation) provides a breakout showing how officers and sergeants are distributed across department functions.

Table 2. Sworn Officer Hiring and Funding History

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					

Source: SPD Draft Sworn Hiring Projections with Actuals through October 2023.
(1) The Adopted Budget funded 1,497 FTE. This was revised mid-year to 1,422 FTE.

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. The funded FTE level of 1,131 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. This staffing plan is identical to the plan that the department had hoped to achieve in 2023. SPD staff acknowledge that the staffing plan is optimistic as the department projects that it will fall short of its 2023 hiring goals and would need a 64% increase in hiring to meet its 2024 goals.

Even if the 2024 hiring plans goals are achieved (net 15 new hires), the department's total number of trained sworn officers would remain relatively unchanged as it generally takes a year for newly hired officers to become fully trained, as can be seen in the relatively unchanged picture in Graph 1 below - Trained officers and deployable officers.

Chart 1: Officer Staffing Levels under the Mayor's 2023-2024 Proposed Budget
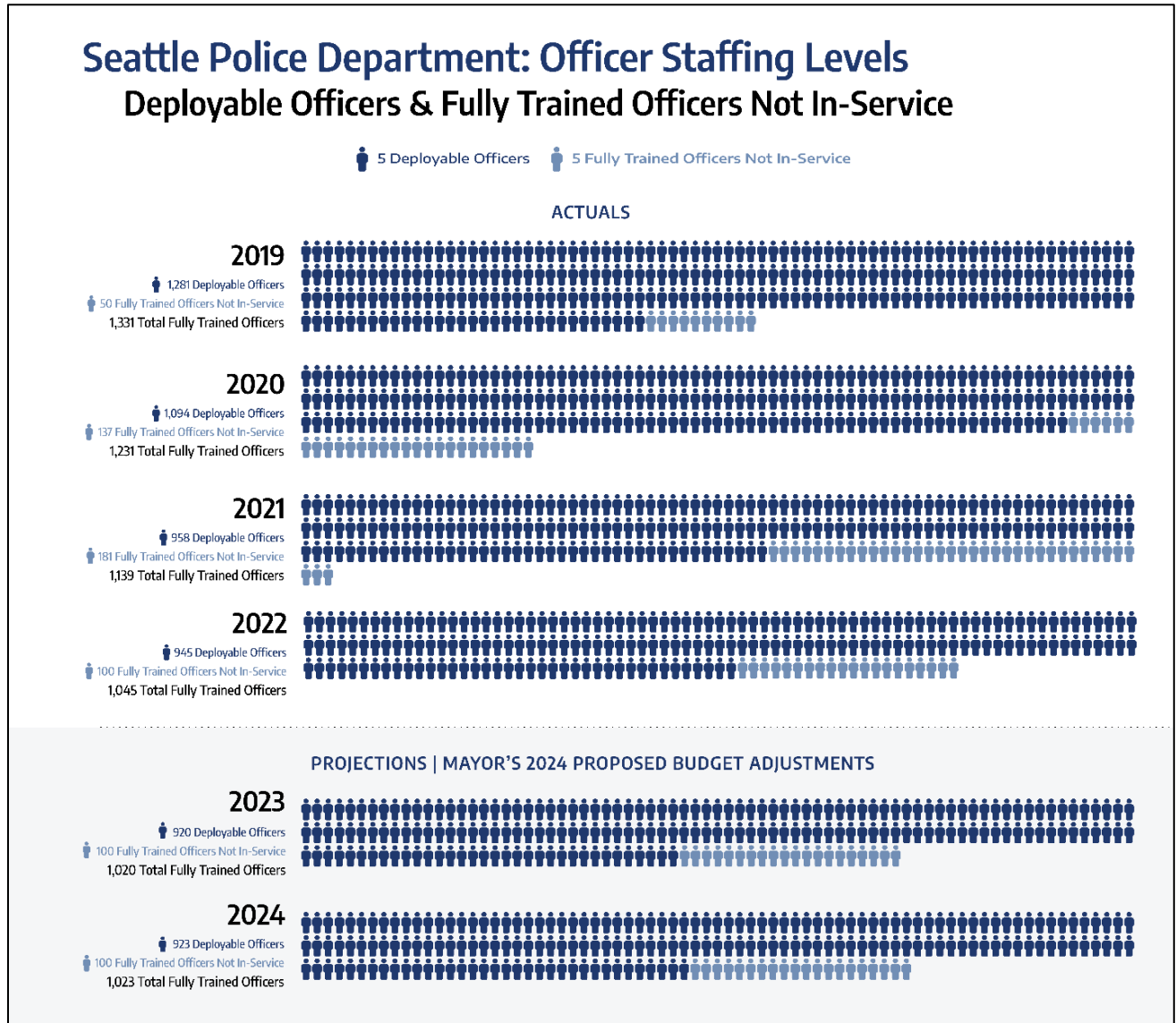
It is possible that the full expenditure of the Recruitment and Retention Initiative funding in 2024 may help bring the optimistic 2024 hiring projections to fruition. The Executive has been slow to spend the majority of Recruitment and Retention funding, which the Council first appropriated in

August of 2022.[2] This spending picked up in mid-2023 as SPD entered into a contract with a new marketing firm and began a television advertising campaign. SPD staff project that remaining Recruitment and Retention funding at year-end 2023 (currently estimated at $624,000) will largely be for unspent hiring bonuses. See Appendix 5 (New SPD Officer Recruitment and Retention Plan Cost Update) for updated expenditure totals for the Recruitment and Retention Initiative.

Hires and Separations in 2023:

An updated sworn staffing plan is provided to the Council each quarter. From January through September 28, 2023, SPD realized a total of five net officer separations (72 projected, 77 realized). This separation rate has slowed from prior years and continues to become a more stable, predictable input to SPD's Staffing Plan.

In the same period of Jan-Sept 2023, SPD missed its hiring goal by 36 officer hires (82 planned, 46 hired). The department's hiring challenges may partially reflect a nation-wide shortage of new police applicants.[3] Additionally, SPD now expects to hire only 6 of the 30 laterals that were projected in the original 2023 Staffing Plan.

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 overtime spending issues that are discussed further below.

When an unplanned vacancy occurs in 2023, it creates salary savings for every month that the position remains open until the end of the year. That same position will create an entire year of salary savings in 2024. These unplanned vacancies cannot be filled unless the Executive can exceed its 2024 hiring plan (120 hires) or can stay ahead of expected attrition (105 separations). History shows that this is unlikely to happen. Therefore, the expected salary savings from 2023 ($4.5 million) will increase to $8.1 million in 2024 and becomes available for expenditure on other department priorities. The Proposed Adjustments allocates this $8.1 million in salary savings to the crime prevention pilot ($1.8 million) and overtime ($6.3 million) in 2024.

As noted above, 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. The department notes that fewer separations than planned might affect its ability to realize the $1.0 million in savings.

Options:

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

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[2] $1.2 million of the $1.6 million appropriated to SPD in Ordinance 126654 was unused and lapsed at year-end 2022. Through Q1 2023, SPD had spent $189,000 of $3.0 million appropriated in the 2023 Adopted Budget.

[3] A recent Police Executive Research Forum survey found that out of 224 law enforcement agencies that responded to a recruitment survey, 69 percent indicated that the number of applicants for full-time sworn positions have declined in the last two years.

B. Contextual Budget Issues

1. Overtime Expenditures

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.

Overtime spending has been driven by increased demand for training, violent crimes investigations, a need to reach minimum patrol staffing levels, events, emphasis patrols and other departmental needs.

Chart 2: Drivers of Overtime Spending:
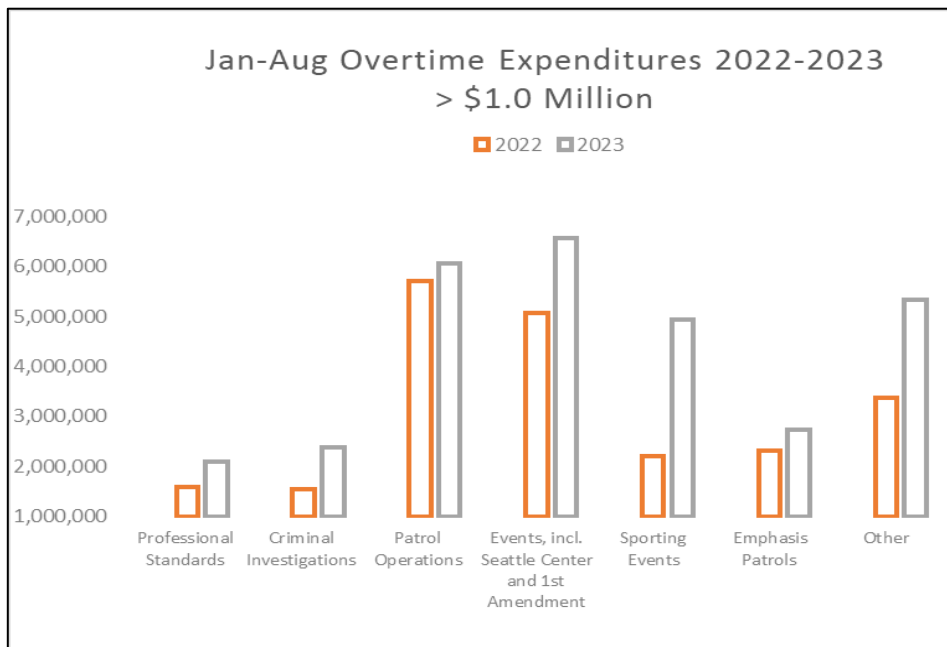
The 2023 Sporting Events category/ bar in Chart 2 reflects $1.8 million in reimbursable spending for the MLB All-Star baseball game that occurred last July. Most of Seattle's stadium events (Kraken, Seahawks, Mariners etc) are fully reimbursed by the sports teams. Although, some sporting events such as marathons and fun runs may not be.

Total spending for the MLB All-Star baseball game, and its corresponding events, was $3.0 million. The remaining $1.2 million in unreimbursed spending on this event is logged in the 2023 Events category/ bar. This category has a much lower level of reimbursement as it primarily relies on permit revenue and some events are 1st Amendment marches or protests. The MLB spending occurred as part of a Blue-Gold mobilization period that ran from July 6 to July 13. The mobilization required all sworn members of the department to pivot from their normally assigned shifts to 12.5 hours on and 11.5 hours off. The deployment also reconfigured patrol resources from the three existing watches into two watches covering a 24-hour period.[4]

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[4] The Blue-Gold distribution favors increased staffing during the daytime when the need for law enforcement services may be expected to be highest. The decision to switch to Blue-Gold shifts is made by the Chief in response to unusually challenging circumstances and is done rarely according to CBO.

Sworn overtime spending is seasonal in nature and the snapshot shown in Chart 2 may change between now and year-end. In the last few months of this year, it is likely that the department's core functions such as Patrol Operations and Criminal Investigations will continue to grow relative to its Events work. Although this may not be true of SPD Sporting Events work, the demands of which will extend into the fall and early winter seasons.

Closing the 2023 Overtime Budget-Expenditure Gap:

The department plans to close the 2023 budget-expenditure gap through use of sworn salary savings, use of unspent Recruitment and Retention funding (discussed above) and civilian salary savings that have accrued from open positions, including 22 PEO current vacancies. A snapshot of savings in these areas is shown in Table 3 below. Actual year-end savings may vary depending on future recruitment and retention expenditures and changes to civilian and sworn hiring and attrition rates. The table also shows a reimbursement for MLB All-Star Game services, which is appropriated in the Year-End Supplemental Budget (discussed below).

Table 3. Addressing the 2023 overtime budget-expenditure gap.

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**

As noted in Table 3, SPD will use $876,000 in civilian salary savings to help address overtime spending in 2023. SPD indicates that it has in the past been relying on civilian salary savings to address unplanned, emergent issues with account categories such as overtime and temporary employees to backfill vacant civilian positions or separation pay for officers who leave the department. Many of these issues have self-corrected as civilian positions were filled and as officer separations began slowing. The department is now in the process of hiring or reclassifying all of its vacancies. Staff have indicated that they do not expect to have significant civilian salary savings in 2024, including savings from PEO vacancies.

The department has a plan to fill all its PEO vacancies by Q2 of 2024. SPD recently completed a hiring cycle and projects that it will have eight candidates available to start on November 8th, eight more in January of 2024, and another eight by April 2024. Staff indicates that there will be another hiring process in 2024 to stay ahead of attrition.

<u>2024 Overtime Budget Adjustments</u>:

As noted above, the department would re-distribute $6.3 million of its expected 2024 sworn salary savings into its 2024 overtime budget. This budget action would 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.

SPD staff has indicated that without another major citywide event such as the MLB All-Star game, the department will be able to stay within a $37.8 million overtime budget.

Additionally, the Chief has taken other steps to control overtime such as restructuring SPD's emphasis patrols so that they are no longer done on overtime. These patrols are now done on regular time by patrol officers under the direction and supervision of a sergeant and Watch Commander.

SPD budget staff have indicated that the distribution of $731,000 of overtime to Special Operations reflects departmental priorities, rather than a belief that the additional $731,000 is sufficient to fully fund event staffing needs. Staff have noted that the city has seen an increase in the number of events in recent years and that there are at least two major citywide events currently planned for 2024.[5]

SPD staff will need to manage to the revised $37.8 million overtime budget as the department is unlikely to be able to mitigate any 2024 overspending with savings from PEOs or other civilian vacancies. An increasing number of events and SPD event spending levels presents some risk of the department exceeding its overtime and department general fund budget.

Finally, the use of $6.3 million in one-time savings to address an ongoing demand for overtime will further aggravate the City's long-term structural budget issue, where GF expenditures are outpacing GF revenues.

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[5] Seattle Police Operations Center (SPOC) is aware of at least two non-regular major events expected to occur in 2024: (1) NHL Winter Classic – January 1st, and (2) Clipper Around the World Race – 2-3 days in April – June (actual dates not yet announced). SPD indicates that these events are not expected to necessitate a Blue-Gold deployment.

C. Budget Legislation

1. Year-End Supplemental Budget | $5.9 million

The Executive's Year-end Supplemental Budget increases SPD appropriations to reflect technical changes, revenue reimbursements and the acceptance of grant funding. A full list of the SPD Year-end grant and reimbursement requests can be found in Attachment A of the Year-End Supplemental Budget.

The grant and revenue reimbursements 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 (discussed above), and the $2.3 million in grant funding for the FY2024 State Internet Crimes Against Children grant.

Finally, the Year-end Supplemental includes $446,000 in appropriation authority for revenue received from the federal government for work that SPD officers have performed on nine regional task forces. On April 12, 2022, Chief Adrian Diaz appeared before the Council's Public Safety and Human Services Committee to describe the work of the SPD task forces, which was further detailed in his presentation on Statement of Legislative Intent SPD-018-A-001. Later that year, the Council approved the appropriations for the Task Forces without any additional information being provided.

Task Force reimbursements have already been accepted into the General Fund. A choice to not provide the department with the associated expenditure authority will only exacerbate SPD's current overtime budget-expenditure gap and may create a year-end budget exception.

Appendices

1. Technology-Assisted Public Safety Pilot Project Summary
2. Grants in SPD Budget:
   - CBO Grants Acceptance Attachment A.
   - Urban Area Security Initiative (UASI) Projects
3. Precinct Staffing Report History 2020-2022
4. Sworn Officer Allocation
5. New SPD Officer Recruitment & Retention Plan Cost Update
6. 911 Response Times
7. Hiring and Department Diversity 2020-2023

City of Seattle
Mayor Bruce Harrell

Briefing Memo

Date: 10/6/2023

To: City Council Members

From: Deputy Mayor Tim Burgess
Kerry Keefe, Mayor's Office Director of Public Safety

Subject: **Technology-Assisted Public Safety Pilot Project Summary**

PURPOSE

This briefing memo provides additional information and justifications for the mayor's proposed **Technology-Assisted Public Safety Pilot Project**, including Closed Circuit Television (CCTV), Acoustic Gunshot Locator System (AGLS), and Automated License Plate Readers (ALPR).

SUMMARY

In his 2024 budget proposal to the City Council, Mayor Harrell reinvests $1,775,000 of SPD salary savings in a pilot program to (1) expand deployment of automatic license plate reader functionality and (2) combine CCTV systems with acoustic gunshot locator capabilities for purposes of mitigating unprecedented patrol and investigations staffing shortages by leveraging evidence-based and industry standard technologies to deter and detect predatory criminal behavior.

The mayor supports exploring how these technologies may help address persistent public safety issues facing our City for many reasons, including:

1. The City's police staffing crisis, now in its third year, has resulted in only 937 police officers available for deployment in the city as of August 31, 2023, the lowest number of in-service officers since 1991 and significantly below per-capita staffing relative to similarly situated jurisdictions.[1] Implementing technology tools to bolster policing capabilities is essential to address ongoing gun violence, vehicle theft, human trafficking, and persistent felony crime at specific places, including within our most victimized communities.

2. Gun violence, human trafficking, and other persistent felony crimes are concentrated at specific geographic places in the city. This concentrated crime is often anchored at these places, sometimes for many years, exacerbating inequitable outcomes for surrounding communities.

3. These technologies give us additional tools to address the continuing criminal behavior at these locations, together with increased police patrols, enhanced lighting, more frequent street and

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[1] "Deployment" refers to the number of fully trained police officers not on extended leave and available to be in service.

sidewalk cleaning, and other crime prevention efforts. Consistent with established practice in Crime Prevention Through Environmental Design (CPTED) theory, these technologies are not a panacea to the place-based concentration of criminal activity but are recognized as a critical component of an overall, holistic crime-prevention strategy. There is no single solution here, but strategically focused efforts can help reduce crime and improve the safety of these places for everyone.

4. When part of a data-driven strategy, these technology-assisted crime prevention tools bolster the effectiveness of policing at specific places and deter crime. For example, research shows that CCTV cameras, widely used across Washington State and the country, can deter criminal behavior when coupled with other crime prevention efforts at specific places to address specific criminal behaviors and can improve investigations.[2]

5. Expanded ALPR capability will allow SPD to better address the growing vehicle theft problem. This year, through October 5, 2023, motor vehicle theft has increased citywide by 36% compared to the same period in 2022, from 4,317 to 5,861 incidents. Additionally, SPD detectives have noted links between vehicle theft and gun violence, robberies, and commercial burglaries.[3]

Theory of Change

The theory of change supporting the pilot project is that these technologies (1) bolster police effectiveness in public places where crime is concentrated when used with other crime prevention efforts, including increased police patrols, enhanced lighting, graffiti mitigation, and others (CPTED), (2) deter criminal behavior when public notice is posted, and (3) gather evidence to hold offenders accountable. These efforts can improve public safety and enhance the public's confidence in the city government's ability to maintain safe neighborhoods. This theory of change is especially applicable when efforts over many years have not been able to address the problem, and new measures must be explored and tested.

Understandably, this theory of change recognizes that the nature of gun violence, human trafficking, and persistent felony crime at specific places requires direct police action. However, the mayor also

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[2] The Center for Evidence-Based Crime Policy at George Mason University rates CCTV camera systems as "promising" in effectiveness to prevent crime when used in specific places to address specific criminal behaviors. (See https://cebcp.org/evidence-based-policing/what-works-in-policing/research-evidence-review/cctv/.)

The National Institute of Justice, a U.S. Department of Justice division, also rates CCTV cameras as "promising."

Research in Europe has demonstrated that CCTV camera recordings were, for example, useful in the investigation and prosecution of aggravated assaults causing serious injury, assaults causing minor injury, robberies, and sexual offenses. Ashby, M.P.J. The Value of CCTV Surveillance Cameras as an Investigative Tool: An Empirical Analysis. Eur J Crim Policy Res 23, 441–459 (2017). (See https://link.springer.com/article/10.1007/s10610-017-9341-6.)

Other research has shown CCTV cameras to be effective when combined with other crime prevention efforts. (See https://www.mtas.tennessee.edu/knowledgebase/there-empirical-evidence-surveillance-cameras-reduce-crime.)

[3] Since pre-pandemic year of 2019, in the reporting period January 1 through October 5, vehicle theft has surged 232%, from 2,2521 to 5,861 thefts. That's an average increase of 58% per year over this four-year period.

believes that police actions, while necessary, should not be the only response to criminal behavior. The mayor agrees with what Jane Jacobs wrote many years ago in her book, *The Death and Life of Great American Cities*.

> *"The first thing to understand is that the public peace—the sidewalk and street peace—of cities is not kept primarily by the police, necessary as the police are. It's kept primarily by an intricate, almost unconscious, network of voluntary controls and standards among the people themselves and enforced by the people themselves."*

As Jacobs notes, community cohesion is a key element of public safety, especially when the natural guardians of a place—residents, workers, shop owners, students, and elders—are aware of and empowered by their personal agency to maintain safety. The city government can contribute to community cohesion by investing in community-based public safety initiatives designed to prevent crime before it happens, such as violence interrupters and peer-driven relationship-building outreach.[4] The technology tools discussed here will complement, not replace, these necessary components of our approach to public safety.

Community cohesion is bolstered by neighborhood anchors—schools, community centers, libraries, grocery stores, neighborhood pubs, places of worship, parks, and playgrounds—that bring people together, places where values are shaped and reinforced, relationships are built, and dreams are shared.

Community cohesion is shattered by persistent crime, especially violent crime. Violence creates fear, pushes people away from public places, and causes businesses to close. Violence causes grave harm to civic life. Violence perpetuates intergenerational cycles of trauma. No one who is the victim of violence, lives or works near violence, is unscathed.

Rigorous investigation of crimes of violence is essential to effective policing and community safety. The technologies described here will help deter crimes of violence and be used to hold offenders accountable. The people living, working, and visiting where gun violence, human trafficking, and persistent felony crime are concentrated deserve the city government's help.

BACKGROUND

With our police staffing crisis, and continuing serious crime events, Mayor Harrell proposes a pilot project to add CCTV cameras with AGLS at locations where gun violence, human trafficking, and other persistent felony criminal behaviors are concentrated and expand ALPR capabilities to all SPD patrol vehicles.[5]

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[4] Of course, the best crime prevention efforts begin early in life in the crucial birth-to-five window. Prenatal care and early learning opportunities are essential to children getting the strong and fair start they deserve. Other important factors contributing to a safe city include strong families with appropriate supports, high-quality education, youth-focused opportunities for work, sports, and mentoring, and economic opportunity for everyone. Sadly, American history is replete with various barriers that interfere with and even block people from taking advantage of the opportunities before them, especially in communities of color.

[5] Reported gun violence incidents this year through October 5, 2023, have increased 70% since to the same period in 2020, from 334 to 567. If the current trend continues, the number of incidents for all 2023 will surpass the

In the pilot project, CCTV cameras with acoustic gunshot locator capability will be temporarily placed at specific geographic locations to deter and detect criminal activity. Locations will be prioritized based on the concentration of gun violence, human trafficking, and persistent felony crimes. Depending on final RFP cost estimates, one or two geographic areas will be chosen for the pilot project. A preliminary assessment indicates these locations could be Aurora Avenue North in the North Precinct, downtown in areas along and adjacent to the Third Avenue corridor, and a portion of Belltown in the West Precinct.

CCTV cameras, when coupled with other crime prevention measures can be an essential tool to help deter criminal behavior where crime is concentrated. Notices alerting the public to the use of cameras will be posted where they are located. CCTV can also improve evidence collection by recording vehicles or people engaged in criminal behavior in public places. These cameras are particularly effective when they incorporate acoustic gunshot locator capability in areas with frequent gun violence. This pilot effort will boost the City's ability to suppress the harmful effects of criminal activity concentrated in specific public places and hold offenders accountable.

Similar CCTV technology is widely used both internationally and domestically. Major cities in the United States with a comparable or greater number of residents to Seattle using CCTV include Atlanta, Baltimore, Chicago, Los Angeles, New York, Philadelphia, Phoenix, Portland, San Diego, San Francisco, and others. At least 43 municipalities in Washington State use some or all of these technologies.

The City's Innovation and Performance Team will design an evaluation plan to determine the effectiveness of the pilot project. The IP Team will establish key performance indicators for each of these technologies in advance and then evaluate whether there is evidence that, post-intervention, the pilot program treatment areas experience positive improvements in gun and violent crime rates, a reduction in 911 calls for service, whether crime is displaced to adjacent areas outside of the project area, impact on police response times, crime clearance rates, and community satisfaction measures.

Technology vendors will be selected following a competitive RFP process.

Guiding Principles

The following guiding principles will be followed when implementing these technologies.

1. The technologies will only be implemented once the City's surveillance ordinance requirements are met. (The ALPR system has already completed the surveillance ordinance requirements. An updated SIR will be submitted since this technology is being expanded. This ALPR technology is a software component of the existing Dash Cams mounted in police vehicles, so they will not be mounted on City utility poles or other fixed structures.)

2. Use of the CCTV/AGLS technologies will be temporary for one year or until the specific, measurable outcomes of the project are achieved. At the end of the pilot project, a

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previous four-year high set in 2022. The number of homicides in the city is increasing, too. Through October 5, 2023, there have been 59 homicide victims in the city, a 31% increase over the same period in 2022. Firearms were used in 75% of these homicide cases. (See the table at the end of this briefing memo for a 12-year review of gun violence trends in Seattle.)

determination will be made about continuing the project, discontinuing the project, or moving the technology to another location where gun violence, human trafficking, or persistent felony crime is concentrated.

3. CCTV technology will only be used to monitor public places, such as sidewalks, streets, and parks, where there is no expectation of privacy, as established by legal precedent.

4. SPD's Real Time Crime Center would monitor the CCTV/AGLS technologies in real-time, request dispatch of patrol officers to crimes in progress, identify video segments revealing criminal behavior, transfer those segments to the department's digital evidence management system, and inform follow-up detective units of the evidence for further investigation.

5. CCTV video recordings *not* transferred to SPD's digital evidence management system will be erased after 30 days.[6] Video transferred to SPD's evidence management system will be maintained as long as needed for investigations or prosecutions and to comply with the state's records retention law.

6. AI face-recognition technologies will not be used.

7. This technology will not be used for immigration enforcement purposes.

8. SPD is developing an omnibus surveillance technology policy to provide general guidance on several topics, including value and equity statements for technology use, an explanation of the surveillance ordinance requirements, internal processes for technology approval and acquisition, general tracking metrics for surveillance technologies, retention requirements and limitations, and general use requirements for surveillance technologies. Additionally, issues and guidance unique to specific surveillance technologies would be included for each technology. As such, the department will create a policy section for each surveillance technology, including those proposed here.

    The need for ALPR, CCTV, and AGLS technologies and the strategic deployment of the SPD policies is driven by gun violence and persistent felony crime at specific locations. SPD's use of these technologies will focus on these crimes.

9. SPD will create a public-facing dashboard that will update frequently and report on the uses of the technologies, including what is being recorded, what is *not* being recorded, where AGLS alerts are coming from, and the number of police actions, such as arrests or Terry stops.[7]

10. The Surveillance Ordinance adopted by the City Council will ensure a robust and independent review is conducted and reported annually by the OIG of these public safety technologies.

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[6] Most systems to be considered through the RFP process record video for 30 days, then automatically record over what has previously been recorded. Within this 30-day period, the SPD will transfer those video segments needed for criminal investigation or prosecution to SPD's digital evidence management system. If SPD does not transfer the needed segments within the 30-day period, the video is erased, and SPD loses access to that video.

[7] One example of public reporting of ALPR technology uses can be seen here from the Yakima Police Department: https://yakimapolice.org/assets/202308_Public_FlockReport.pdf. (Flock is the vendor used by the YPD.)

Racial Justice Implications

The use of these technologies may raise racial justice questions or concerns. The mayor has directed that the evaluation of this pilot project include a racial impact analysis.

This project aims to reduce serious criminal behaviors that cause great harm, especially among people of color who are overrepresented as victims, and to hold offenders accountable so that places where crime is concentrated, can become safe for everyone.

YTD Total Homicide Victim Stats (January 1 to October 5, 2023)

	Female	Male	Unknown	Total	Percent of Total Homicide Victims	Percent of City Population
Asian/Pacific Islander	4	3		7	11.9%	16.5%
Black/African American	4	27		31	52.5%	6.8%
Unknown		1	2	3	5.1%	
White	4	14		18	30.5%	64.9%
Total	12	45	2	59	100.0%	

Source for Seattle population: U.S. Census Bureau, 2020. Reported here are Homicide victims from all types of weapons/force.

YTD Non-Fatal Shooting Victim Stats (January 1 to October 5, 2023)

	Female	Male	Unknown	Total	Percent of Total Non-Fatal Shootings	Percent of City Population
American Indian/Alaska Native	1	1		2	1.2%	0.5%
Asian/Pacific Islander	0	9		9	5.6%	16.5%
Black/African American	11	78	1	90	55.6%	6.8%
Unknown	3	14		17	10.5%	0.0%
White	8	36		44	27.2%	64.9%
Total	23	138	1	162	100.0%	

In 2023 through October 5, Black/African American individuals make up only 6.8% of the population in Seattle, yet account for 52.5% of total homicide victims and 55.6% of non-fatal shooting victims. Mayor Harrell believes addressing crime disproportionately affecting communities of color is imperative, using technology with built-in controls for oversight, transparency, and accountability.

Due to the increased rate of gun violence in King County, the Board of Health passed Resolution 17-09, which directed lawmakers to take meaningful action to address firearm tragedies.[8] In 2021, King County Executive Dow Constantine declared gun violence a public health emergency.

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[8] Board of Health – King County – Resolution 17-09.1 (See https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=3149478&GUID=4F1D8BB9-46BA-477D-929F-4114C9CD3507&Options=Advanced&Search=.)

12-Year History of Gun Violence Incidents in Seattle

Gun Violence Events (January 1 to August 31 by Year)			
Year	Fatal Shooting	Non-Fatal Shooting Event	No Victim Shots-Fired Event	Total Gun Violence Events
2023	33	108	350	491
2022	31	115	378	524
2021	24	90	281	395
2020	20	58	201	279
2019	16	53	157	226
2018	9	44	151	204
2017	9	49	205	263
2016	8	43	195	246
2015	11	53	212	276
2014	10	34	160	204
2013	8	38	124	170
2012	17	37	168	222

Pilot Project Timeline

	2023				2024					
	September	October	November	December	January	February	March	April	May	June
2024 Adjusted Budget Submission	■									
Community Outreach		■	■							
RFP Development		■	■							
RFP Issued				■						
RFP Review Period				■	■	■				
RFP Selection					■	■				
Technology Installation							■	■	■	
Pilot Program Implementation										■

Appendix 2: Grants in SPD's Budget
- CBO Grants Acceptance Attachment A.
- Urban Area Security Initiative (UASI) Project Descriptions

Item No.	Title	Funder	Purpose Statement	Appropriated in 2024 Budget ($)
1.56	FY23 Patrick Leahy Bulletproof Vest Partnership (BVP)	Department of Justice, Bureau of Justice Assistance	The grant reimburses states, units of local government, and federally recognized Indian tribes, for up to 50 percent of the cost of body armor vests purchased for law enforcement officers. SPD requested funds for 45 bulletproof vests.	$32,609
1.57	FY23 Community Policing Development Microgrants	COPS Office	Funding for demonstration or pilot projects that offer creative ideas to advance crime fighting, community engagement, problem solving, or organizational changes to support community policing in one of the following areas: Officer recruitment, retention, and workforce diversification, underserved populations, building trust and legitimacy with the community, hate crimes and domestic terrorism, and community violence intervention.	$175,000
1.58	FY23 COPS Community Policing Development – De-Escalation	COPS Office	Grant funds will be used to create a functional PEO/Parking Specific training related to de-escalation, including the establishment of trainers that can carry the program forward after the grant ends.	$83,997
1.59	FY23 DHS Securing the Cities Grant	Department of Homeland Security	This grant provides funds to establish a land-based radiological and nuclear detection program, initially in the UASI identified Seattle Urban Area (Seattle, Bellevue, King County, Pierce County, Snohomish County, etc.). SPD is committed to be the Lead Agency on the Securing the Cities grant program issued by the Department of Homeland Security (DHS), Countering Weapons of Mass Destruction Office through the duration of the grant program. As the Lead Agency, SPD is committed to sustaining existing partnerships and building new partnerships with those entities identified as Principal Partners. This includes expanding the program across the remainder of the State of Washington and the neighboring states outlined by the Program requirements. This is a yearly allocation that will primarily focus on the continuation of the Program and funding the purchase and distribution of approved equipment.	$475,000
1.60	FY23 High Intensity Drug Trafficking Area (NW HIDTA)	Office of National Drug Control Policy	Created by Congress in 1988, the High Intensity Drug Trafficking Areas (HIDTA) Program coordinates and assists Federal, State, Local, and Tribal law enforcement agencies (LEAs) to address regional drug threats with the purpose of reducing drug trafficking and drug production in the United States. This funding will be used to 1) Disrupt the market for illegal drugs by dismantling and disrupting drug trafficking and/or money laundering organizations; and 2) Improve the efficiency and effectiveness of HIDTA initiatives in the Seattle Region.	$30,600
1.61	FY23 Supplemental Grant for Internet Crimes Against Children (ICAC) Task Force	Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP)	This annual grant provides funding to maintain the Northwest Regional Internet Crimes Against Children (ICAC) Task Force to address technology-facilitated child exploitation. This grant supports 1.0 FTE Program Manager.	$655,092

Appendix 2: Grants in SPD's Budget

- CBO Grants Acceptance Attachment A.
- Urban Area Security Initiative (UASI) Project Descriptions

Item No.	Title	Funder	Purpose Statement	Appropriated in 2024 Budget ($)
1.62	FY23 Justice Assistance Grants (JAG)	Department of Justice, Bureau of Justice Assistance	The City of Seattle as the identified Fiscal Agent, annually submits a joint application on behalf of the City of Seattle and surrounding jurisdictions. This joint application represents the highest priorities for the 13 jurisdictions for preserving and supporting a variety of law enforcement programs aimed at preventing and reducing crime, providing services to victims, purchasing much needed law enforcement and investigative equipment, enhancing law enforcement training and officer safety, implementing community-based programs, providing law enforcement overtime, and streamlining and augmenting technology systems. JAG provides SPD with funds for three Crime Prevention Coordinators at approximately 80% of a year and has done so since 2009 when the city budget could not sustain these staff positions.	$918,880
1.63	FY23 Law Enforcement Mental Health & Wellness ACT (LEMHWA) Program	COPS Office	Funding to implement new or enhance existing programs that offer training and services on officer emotional and mental health, peer mentoring, suicide prevention, stress reduction, and support services for officers and their families. Proposed projects may serve one agency, a consortium of agencies, or personnel from agencies located within a county or state.	$200,000
1.64	FY23 Port Security Grant Program	Department of Homeland Security	Funding to help protect critical port infrastructure from terrorism, enhance marine domain awareness, improve port-wide maritime security risk management, and maintain or re-establish maritime security mitigation protocols that support port recovery and resilience capabilities.	$269,853
1.65	FY23 SOS WA State Archives - Digital Imaging Grant	Office of the Secretary of State	Funds from this grant will be used to get a specific set of records digitized by a vendor so that the agency can: a. Provide more timely responses for frequently requested public records; or b. Better manage public records which have longer minimum retention periods.	$49,725
1.66	FY23 SHSP King County OEM	Department of Homeland Security	Grant funds will be used to continue funding a contracted Crime Intelligence Analyst at the Washington State Fusion Center and for the purchase of up to 2 tactical robots for King County, Seattle, or Bellevue partners.	$230,000
1.67	FY23 Smart Policing Initiative Grant Program	Department of Justice, Bureau of Justice Assistance	Funding to support innovative and evidence-based policing practices, more effective information sharing, and multiagency collaboration under the Smart Policing Initiative Program. Categories: 1) Smart Policing Innovation, 2) Smart Policing Approaches to Community Violence Intervention and Prevention, or 3) Smart Policing Technology Development and Implementation. The Seattle Police Augmented Reality Operations (SPARO) platform is that innovation.	$799,982
1.68	FY 2024 SPD Impaired Driving Training Grant	Washington Traffic Safety Commission	This item provides funding for impaired driving training.	$65,000
1.69	FY 2024 Target Zero	Washington Traffic Safety Commission	This item provides funding for overtime related to supplemental traffic enforcement with special emphasis on impaired and distracted driving, seat belt, and motorcycle safety.	$30,000

Appendix 2: Grants in SPD's Budget
- CBO Grants Acceptance Attachment A.
- Urban Area Security Initiative (UASI) Project Descriptions

Item No.	Title	Funder	Purpose Statement	Appropriated in 2024 Budget ($)
1.70	FY23 UASI - Seattle Region	Department of Homeland Security	This grant assists high-threat, high density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.	$1,667,418
Total				$5,683,156

2023 UASI Projects

- **Planning Project ($161,500)** – This project pays the salaries and benefits for (1) Senior Planning & Development Specialists, travel, and office equipment as needed.

- **Regional Law Enforcement Homeland Security Program Manager ($169,500)** – This project pays the salaries and benefits for (1) Senior Planning & Development Specialists, travel, and office equipment as needed.

- **Mass Search and Rescue Operations ($595,000)** – This project will pay for Seattle Fire Department to host two Structural Collapse Technician Packages as well as purchase lifting/shoring and cutting/breach equipment for regional partners.

- **CBRNE Class 1/Class 2 Suits ($160,000)** – This project will purchase CBRNE Class 1/Class 2 suits for Seattle Fire Department and regional partners.

- **Law Enforcement ($373,555)** – This project will purchase updated dive gear for Seattle PD and King County Sheriff's Office and Pan Kits for regional partners.

- **Law Enforcement Training ($275,000)** – This project will provide funding for regional law enforcement to attend trainings. There is a need to support Regional Law Enforcement training in situational awareness, command leadership, tactical planning, terrain analysis, equipment interoperability, target assessment, and counter terrorism response and mitigation. Grant funding will be used to coordinate and conduct at least one large training event (chosen from the Seattle UASI Regional Law Enforcement Training Plan) for the Seattle Urban Area. The regional law enforcement subcommittee will be updating their training plan on 10/26, which will outline the specific trainings this funding will support.

- **Fusion Center ($642,500)** – This project will funds personnel costs for the analysts. The funds also cover travel and training costs for the Fusion Center Deputy Director, and a small portion goes toward analyst equipment needs (computers, office supplies, etc.)

- **M&A ($125,103)** – M&A is funding for managing the grant. It is used to cover fiscal costs at Seattle PD and Grant/fiscal costs at Seattle Fire as well.

Total for 2023 UASI: $2,502,158

Appendix 3: Precinct Staffing Report History 2020-2023

Precinct Staffing Report as of 8/31/20 | S = Sergeant | O = Officer

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

Precinct Staffing Report as of 10/8/21 | S = Sergeant | O = Officer

Job Categories	CRU S	CRU O	EAST S	EAST O	NORTH S	NORTH O	SOUTH S	SOUTH O	SOUTHWEST S	SOUTHWEST O	WEST S	WEST O	Grand Total
911	10	60	10	76	18	130	11	82	8	58	12	89	564
Beats											1	10	11
Seattle Center											1	2	3
Stationmaster												1	1
Grand Total	10	60	10	76	18	130	11	82	8	58	14	102	579

Precinct Staffing Report as of 8/31/22 | S = Sergeant | O = Officer

Job Categories	CRU S	CRU O	EAST S	EAST O	NORTH S	NORTH O	SOUTH S	SOUTH O	SOUTHWEST S	SOUTHWEST O	WEST S	WEST O	Grand Total
911	5	30	11	68	19	116	12	76	8	55	11	120	531
Beats												3	3
Seattle Center											1	2	3
Stationmaster													
Grand Total	5	30	11	68	19	116	12	76	8	55	12	125	537

Precinct Staffing Report as of 8/31/23 | S = Sergeant | O = Officer

Job Categories	CRU S	CRU O	EAST S	EAST O	NORTH S	NORTH O	SOUTH S	SOUTH O	SOUTHWEST S	SOUTHWEST O	WEST S	WEST O	Grand Total
911	5	20	10	71	18	110	12	79	9	56	17	100	507
Beats													
Seattle Center													
Stationmaster											1	3	4
Grand Total	5	20	10	71	18	110	12	79	9	56	18	103	511

Appendix 3: Precinct Staffing Report History 2020-2023

These reports include the following:

- Personnel who are unavailable due to vacation, training, limited duty, or short-term illness or injury, which is addressed by shift relief analysis; Half time officers; Officers in acting sergeant assignments (counted as sergeants); and Phase III student officers, who have completed all officer training yet remain in probationary status.

These reports exclude the following:

- Phase I (recruits) and Phase II student officers; Precinct detectives; and Personnel who are on extended sick leave or activated military leave.

Appendix 4: Sworn Officer Allocation

Table 1: Sworn Officer Allocation

As of August 31, 2023, the allocation of sworn positions was distributed as follows:

Patrol Personnel:	Aug 2020 % of Sworn	Feb 2022 % of Sworn	Aug 2022 % of Sworn	August 2023 % of Sworn
911 Responders	35.9%	41.5%	42.9%	42.7%
Other Precinct-Based Patrol Officers	6.9%	0.6%	0.6%	0.3%
Sergeants Supervising Patrol	5.9%	6.4%	6.1%	7.1%
Non-Patrol Personnel:				
Investigative Units	16.2%	11.9%	12.5%	12.9%
Specialty Units	9.0%	7.4%	8.0%	8.9%
Operations Support	15.2%	19.9%	17.9%	16.4%
Leadership	6.7%	8.2%	8%	6.7%
Administrative	4.1%	4.0%	4.1%	5.1%
Total Sworn*	**100.0%**	**100.0%**	**100%**	**100%**

Source: DAP, Reporting Hierarchy

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 percent 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.

Appendix 5: New SPD Officer Recruitment & Retention Plan Cost Update

	2023 Adopted Budget	2023 Expenditures	2023 Expenditures (est.)	2023 Expenditures	Year-End Balance (est.)	Notes
		YTD through 8/31	*9/1 and after*	*FULL YEAR EST*		
Moving Expenses[1]	$-	$16,177	$-	$16,177	($16,177)	
Hiring Incentives	$911,250	$367,222	$124,028	$491,250	$420,000	YE estimate based on the hiring incentive costing submitted in Q20. Subject to change based on actual hires.
Recruitment Technology/ Process	$434,800	$11,427	$235,841	$247,268	$187,532	Includes Miller Mendel and Public Safety Testing expenses (background checks).
Marketing/ Advertising	$1,500,000	$128,594	$1,338,818	$1,467,412	$32,588	Includes position costs for Marketing Mgr., Copacino Fujikado contract for 2023 only ($1.1M), Mayor contract for 2023 only ($70,000), and SDHR expenses.
Other[2]	$400,000	$65,579	$334,421	$400,000	$-	Includes Performance Mgr. position costs, 30x30 focus groups, outward mindset training, UW exec leadership training, training supplies, space rental
SUBTOTAL	$3,246,050	$588,999	$2,033,108	$2,622,107	$623,943	
New Positions at SDHR	$555,980	$121,590	$434,390	$555,980	$-	CBO assumes that full SDHR contract amount will be expended.
TOTAL	**$3,802,030**	**$710,589**	**$2,467,498**		**$623,943**	
1- Budget for moving expenses not specified						
2- Includes retention efforts related to leadership training and development led by SPD HR						

Appendix 6: 911 Response Times

Table 1: Six Year History of 911 Response Times (7 min average is historical goal)

Emergency Call Response Time		
Year	Median Response Time	Average Response Time
2017	6.19	8.87
2018	6.34	9.03
2019	6.19	8.89
2020	6.62	9.58
2021	7.49	10.49
Aug 2022	7.20	10.27
Aug 2023	7.30	10.40

- In 2022 (through Aug 2023), 47% of all priority 1 calls were responded to within 7 minutes. This is a slight deterioration when compared the same period last year, which saw a 49% response rate.

During the same period, only 0.5% of calls – or 765 calls – were Z-disposition calls. These are calls cleared without an SPD response. The instruction provided to SPD supervisors for this call disposition is "A callback is not required but may be made at your discretion." SPD supervisors review the call narrative and notes, and honor requests for callbacks when noted on the call log.

Appendix 7: Hiring and Department Diversity 2020-2023

RACE/ETHNICITY	2020	2020 Percentage of Sworn Hires	2021	2021 Percentage of Sworn Hires	2022	2022 Percentage of Sworn Hires	2023 YTD	2023 Percentage of Sworn Hires	2023 Dept-Wide Diversity*
American Indian/Alaska Native	1	1.96%	0	0.00%	0	0.00%	0	0.00%	1.03%
Asian	3	5.88%	10	12.35%	4	6.90%	4	8.70%	7.18%
Black or African American	2	3.92%	5	6.17%	7	12.07%	1	2.17%	7.65%
Hispanic or Latino	9	17.65%	8	9.88%	11	18.97%	5	10.87%	7.18%
Nat Hawaiian/Oth Pac Islander	0	0.00%	1	1.23%	2	3.45%	2	4.35%	1.21%
Not Specified	2	3.92%	2	2.47%	2	3.45%	1	2.17%	5.13%
Two or More Races	4	7.84%	9	11.11%	7	12.07%	6	13.04%	7.00%
White	30	58.82%	46	56.79%	25	43.10%	27	58.70%	63.62%
Grand Total	**51**	**100.00%**	**81**	**100.00%**	**58**	**100.00%**	**46**	**100.00%**	**100.00%**
GENDER									
Female	7	13.73%	14	17.28%	11	18.97%	4	8.70%	14.27%
Male	44	86.27%	66	81.48%	47	81.03%	42	91.30%	85.73%
Not Specified	-	-	1	1.23%	0	0.00%	0.00%	0.00%	0.00%
Grand Total	**51**	**100.00%**	**81**	**100.00%**	**58**	**100.00%**	**46**	**100.00%**	**100.00%**