



Seattle

CPC

PROPOSED 2023/2024 BUDGET ANALYSIS

MAYOR HARRELL: ONE SEATTLE & SOLIDARITY BUDGET

SEATTLE COMMUNITY POLICE COMMISSION BI-MONTHLY MEETING

Wednesday, October 5th, 2022

9:00 am – 10:30 am

2022 BUDGET

Seattle Police Department

Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Adopted
Department Support			
General Fund Support	401,050,782	360,857,720	353,351,836
Other Funding - Operating	778,324	2,131,090	2,135,173
Total Operations	401,829,106	362,988,810	355,487,009
Total Appropriations	401,829,106	362,988,810	355,487,009
Full-Time Equivalents Total*	2,187.35	2,020.05	1,768.05

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

KEY POINTS

Mayor Harrell 2023

- Proposed 2023 SPD Budget: **\$375,721,213**
- Proposed 2024 SPD Budget: **\$385,605,540**
 - Proposed 2023/2024 FTEs: **1,893.55**
- **3%** budget cut for SPD: **80 FTEs** held open.
- Reinvestment of **120 FTE** salary savings back into department.
- Move Parking Enforcement Officers (PEO) to SPD
 - **\$19,987,262 / 123 FTEs** back to SPD.
- **\$2M** for development of police alternatives.

Solidarity 2023

- Defund SPD by **50%**
- Fund community-based responses to public safety, **\$20M**
- No soft cops – Park Rangers
- City match hiring incentives of SPD for all service providers in public safety: crisis response, homeless services, and housing.
 - **\$30k** for lateral hires and **\$7.5k** for new hires.
- “Defunding SPD also means divesting from the rest of the punishment pipeline, and ending misdemeanor criminalization as the default response to conflict, harm, and need in the City of Seattle.”
- Calls for increased participatory budgeting: \$60M for 2023 + \$5M each year until PB is \$200M.

SOLIDARITY 2023

- Defund SPD by 50%:
 - Eliminate position authority and corresponding funding for “ghost positions” (empty positions SPD has no plans to fill next year).
 - Reduce funding for existing positions.
 - End funding for new hires and hiring incentives.
 - End police spending on new tech, new buildings, new weapons, and police public relations.
 - Ensure expanded public safety responses are placed outside of SPD.
 - End hiring and retention bonuses for SPD + shift this funding to compensate culturally appropriate treatment providers.
 - Remove SPD from traffic enforcement entirely, and cease officer patrols and stops for speeding and other traffic violations.
 - Remove crash responses and crash data collection from the jurisdiction of SPD.
 - Ensure that revenue from traffic ticketers is re-invested into safe street projects, not directed to the general fund.

2023 / 2024 PROPOSED SPD BUDGET

Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Department Support				
General Fund Support	359,546,091	353,351,836	373,570,304	383,448,558
Other Funding - Operating	1,134,473	2,135,173	2,150,909	2,156,982
Total Operations	360,680,564	355,487,009	375,721,213	385,605,540
Total Appropriations	360,680,564	355,487,009	375,721,213	385,605,540
Full-Time Equivalents Total*	2,020.05	1,768.05	1,893.55	1,893.55

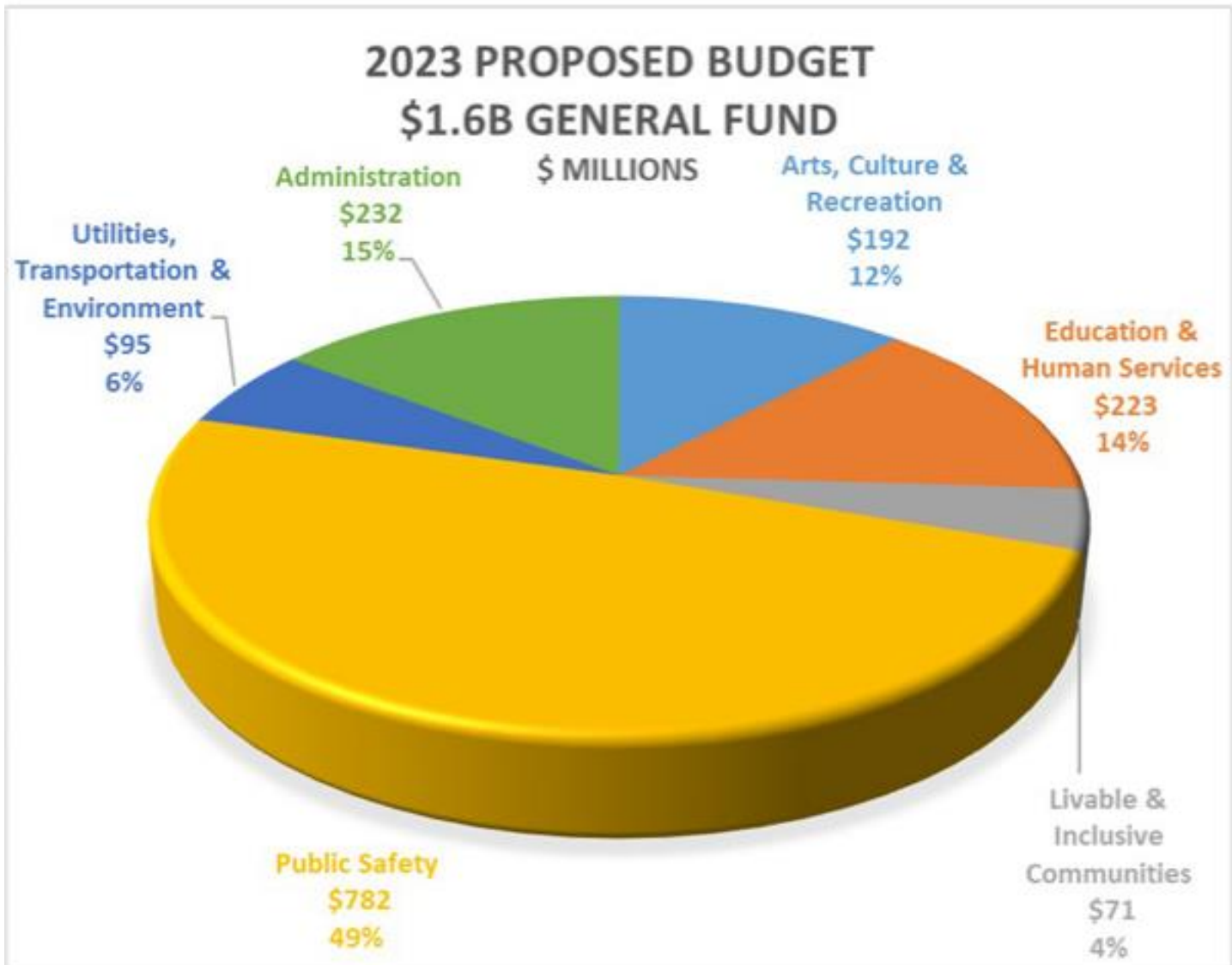
Source: [2023 Budget](#) – Seattle City Budget Office

MAYOR HARRELL – ONE SEATTLE BUDGET 2023

- 2023 Proposed SPD budget: \$375,721,213
 - Total Increase of \$20,234,204 from 2022 budget.
 - Primary increase is due to transfer of Parking Enforcement Officers (PEO) back to SPD.
 - Infrastructure for PEO remained in SPD
 - transferring back saves ~\$5M in recreating support infrastructure in SDOT.
 - Move back may not be permanent.
- SPD did receive 3% budget cut due to revenue shortfall for the city – resulting in 80 FTEs held vacant for duration of target period.
 - Total of \$11,448,496 in savings.
- Additionally, 120 officer positions remain vacant with salary savings of \$16,951,504
 - However, these savings are being reinvested back into SPD

CONTINUED: MAYOR HARRELL 2023

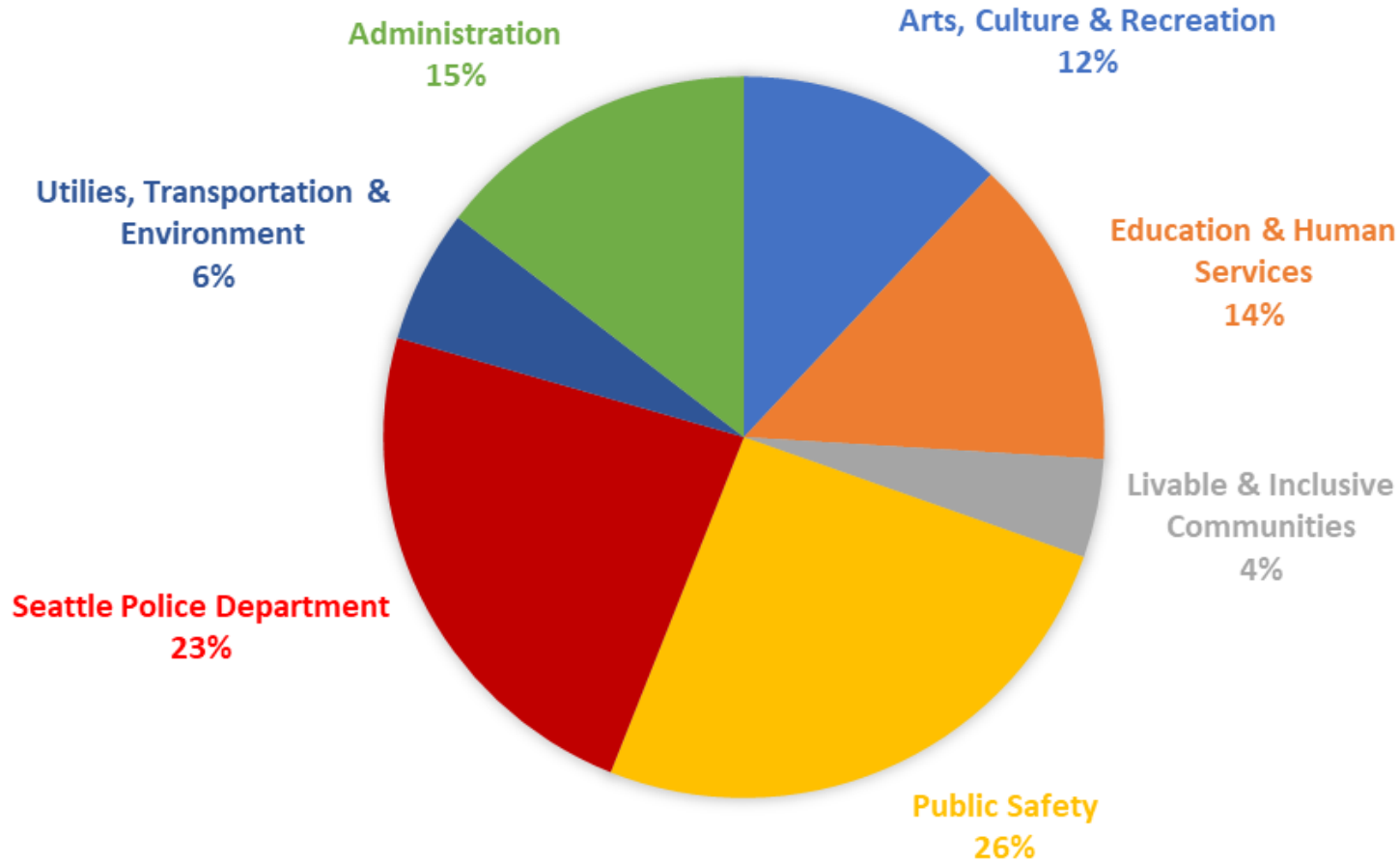
- Salary Savings Reinvestments:
 - Equipment and technology upgrades: \$2,330,000
 - \$1,330,000: funding for equipment replacement
 - service weapons
 - replacement of bullet trap at firing range
 - funding to keep up with rising cost of ammunition
 - purchase of tasers
 - \$1,000,000: funding for Gunfire Detection system – ShotSpotter.
 - Recruitment and retention: \$4,252,030
 - Community safety program enhancements: \$446,143
- Proposed 2023 Budget added \$700,000 in Finance General for development of policing alternatives
 - Money added to current \$1.2M in Finance General for alternative development, resulting in ~\$2M total.
 - \$2M is only 0.05% of SPD budget to fund development policing alternatives.



2023 GENERAL FUND BREAKDOWN

Source: [2023 Budget](#) – Seattle City Budget Office

2023 GENERAL FUND BUDGET



2023 GENERAL FUND BREAKDOWN:

*SPD VS. REMAINING DEPARTMENTS IN PUBLIC SAFETY & CITY.

IMPACT, PERCEPTIONS, AND OTHER DEVELOPMENTS

- Mixed reception around ShotSpotter deployment in Rainier Beach.
 - Cathie Willmore with the Seattle Neighborhood Group: “Research has shown that the effects of the shot shooter (*ShotSpotter*) technology are damaging to communities of color. It’s unreliable and results in false alarms and conflicts within our communities”.
- Trend of media coverage highlighting large investment differences between gun-and-badge policing and the development of alternatives.
- Development of a “third” public safety department in 2024 – no line item in budget providing details.

QUESTIONS?

- Follow up topics:
 - Specific budget changes for departments in SPD.
 - E.g. \$9M increase to Chief of Police BSL.
 - Total FTE amount changes for SPD.
 - Accounting for \$10M increase in 2024.
- Commissioner Questions?