

BUDGET DELIBERATIONS

SEATTLE POLICE DEPARTMENT

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Tuesday, October 17, 2017

Budget Summary (\$ in 000's)

	2017 Adopted	2018 Endorsed	2018 Proposed	% Change 2018 Endorsed to Proposed
Appropriations by BCL				
Administrative Ops	\$38,263	\$39,131	\$40,486	3.5%
Chief of Police	\$9,962	\$10,083	\$10,358	2.7%
Chief Operating Officer	\$28,073	\$27,971	\$28,084	0.4%
Compliance and Prof Standards	\$18,346	\$18,623	\$18,628	0.0%
Criminal Investigation	\$11,665	\$11,974	\$11,967	(0.1%)
East Precinct	\$23,547	\$23,922	\$23,814	(0.5%)
Narcotics Investigation	\$5,202	\$5,251	\$5,240	(0.2%)
North Precinct Patrol	\$32,771	\$33,253	\$33,120	(0.4%)
Office of Police Accountability	\$3,139	\$3,183	\$3,600	13.1%
Patrol Ops	\$9,261	\$13,460	\$13,384	(0.6%)
South Precinct Patrol	\$17,925	\$18,192	\$18,235	0.2%
Southwest Precinct Patrol	\$15,824	\$16,008	\$15,921	(0.5%)
Special Investigation	\$9,177	\$9,278	\$9,261	(0.2%)
Special Ops	\$52,439	\$53,289	\$53,302	0.0%
Special Victims	\$6,772	\$6,865	\$6,866	0.0%
Violent Crimes	\$8,180	\$8,260	\$8,254	(0.1%)
West Precinct Patrol	\$30,020	\$30,505	\$30,404	(0.3%)
Total Expenditures	\$320,568	\$329,248	\$330,922	0.5%
Total FTEs	2,095.35	2,146.35	2,154.85	0.4%
Revenues				
<i>General Subfund</i>	\$320,568	\$329,248	\$330,922	2.7%
Total Revenues	\$320,568	\$329,248	\$330,922	0.4%

Totals may not exactly reflect sum of line items due to rounding.

Interactive Budget Link: <http://www.seattle.gov/city-budget/2018-proposed-budget/police>

BACKGROUND:

The Seattle Police Department (SPD) provides law enforcement services in five geographical areas, including the East, West, North, South, and Southwest precincts. Primary duties include patrol, harbor patrol, criminal investigations, 911 Communications Center which fields calls for police, fire and medical emergencies in the City, traffic and parking enforcement, and specialty units such as the SWAT and Gang Unit.

The 2018 Proposed Budget for SPD includes elements of community engagement, accountability, and delivering improved services to residents, including the following:

- 911 Communications Center staffing, \$230,255 - Incremental funding for three converted new civilian management positions, consistent with a 2016 staffing assessment;
- Surveillance ordinance implementation, \$252,091 and 1.0 FTE – A permanent administrative staff analyst and a term-limited senior management systems analyst and funding for the positions, to support SPD’s implementation of the surveillance ordinance ([Ordinance 125376](#));
- OPA complaint navigators, \$361,575 and 3.0 FTE – Three Office of Police Accountability (OPA) complaint navigators to assist complainants with filing complaints, and funding for the positions;
- OPA mediator, \$55,000 – Contract funding for a civilian mediator as a pilot program in 2018;
- Navigation Team, \$182,400 – Funding for operational and overtime costs for SPD’s Navigation Team. SPD performed work as a Navigation Team in 2017, in furtherance of the City’s approach to connecting unsheltered individuals with services. This adjustment funds that body of work in 2018 as an ongoing expense (see Homelessness Emergency Response issue paper); and
- Administrative support for Force Review Unit, 1.0 FTE – Position authority for administrative staff to the Force Review Unit and Force Review Board, performing duties such as preparing investigation materials. The position will be funded with existing resources.

Beyond what is in the 2018 Proposed Budget, there has been longstanding Council interest in the planned increase of patrol staffing for SPD and in SPD’s chronic overtime expenditures. These two areas are discussed further below.

Patrol Staffing

The 2017 Adopted Budget for SPD consisted of 84 percent personnel costs (about \$270M out of \$320M). With a budget of 2,095.35 FTE in 2017, SPD has the largest workforce of all City departments. Of that number, slightly over two thirds (about 1,450) are commissioned officers, including about 900 authorized sworn positions distributed throughout the five precincts.

Former Mayor Murray committed to, and the City is on target for, a net increase of 200 officers relative to 2013 staff levels by early 2020. The new 200 officers, once fully trained and deployed, will represent a 15 percent increase in the size of the sworn force above 2013 levels. The 2017 Adopted Budget added 35 FTE Police Officer positions and the 2018 Endorsed Budget added 37

FTE Police Officer positions for a total of 72 FTEs over the biennium. The 2018 Proposed Budget maintains that number.

There is a \$162,000 add in Finance General that would provide incremental funding of \$24,000 for four detectives to support the Domestic Violence Firearms Surrender program and \$138,000 for a Manager in the Law Department who would supervise Law Department staff working on the program and coordinate a multijurisdictional response. The position authority for the four detectives would come from four of the 37 FTE in the 2018 Endorsed Budget.

Overtime

Overtime is a standard way of staffing many types of activities in SPD. For example, since a homicide detective may respond to a homicide in the middle of the night, it can be more economical to use overtime than to staff it as a regular schedule. There are two main types of activities that generate officer overtime: (1) regular law enforcement duties (emphasis patrol, training, sick leave coverage, etc.) and (2) staffing of other entities and events (sports, parades, etc.). Each of these represent about half of SPD’s OT expenditures (or roughly \$13M each).

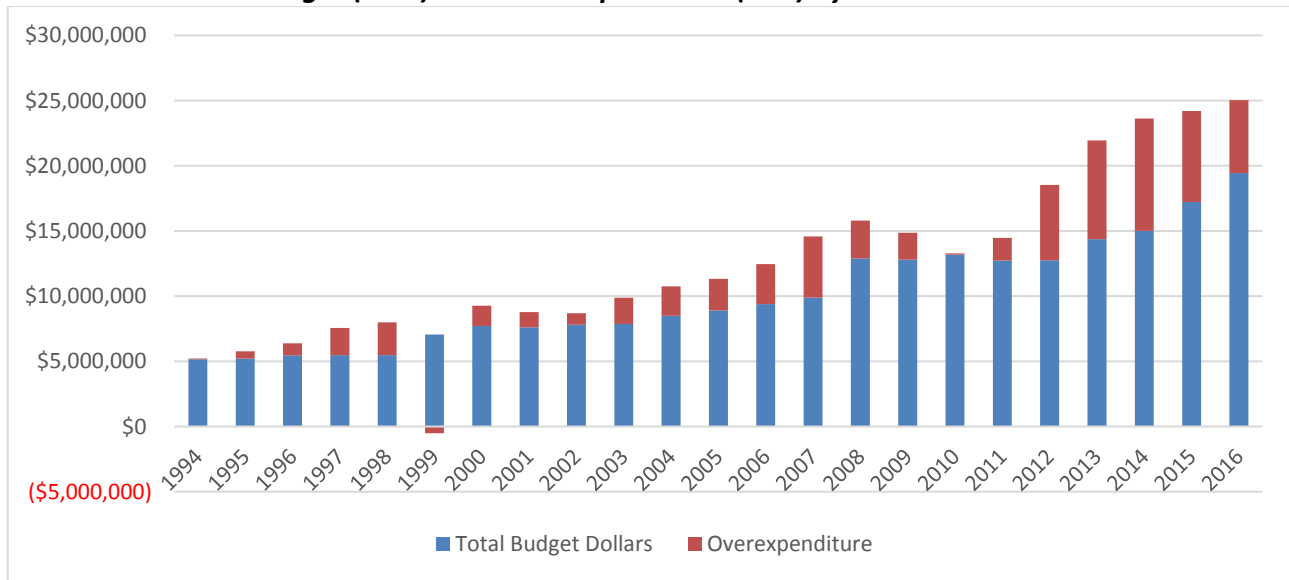
Some, but not all, event staffing is reimbursable. Examples of fully reimbursable events include some sports such as Seahawks or Mariners games, or work performed by SPD via contract or as a part of a task force. [SMC Chapter 15.52](#) specifies the fees that can be charged for certain types of special events. For commercial and athletic events that fall under 15.52, the hourly fee for officers is \$67 per hour per officer, which does not represent full cost recovery. There is no police department fee for community and parade events (e.g., block party, parade, street fair, City-sponsored events). The processing of police fees related to SMC 15.52 and the revenues received by the City are managed by the Office of Economic Development.

Table 1: 2016 Overtime Expenditures by Category

Activity	Overtime Cost	Percent	Reimbursable?
Regular Duties	\$14.9M	54.3%	Majority not reimbursable
Special events	\$7.1M	26.0%	Potential for partial reimbursement under the special events ordinance
Specific sporting events	\$2.8M	10.2%	Majority reimbursable
Specific police service contracts (incl. grants)	\$2.1M	7.7%	Yes
Other (court, etc.)	\$0.5M	1.8%	No
Total	\$27.4M	100.0%	

As was noted at the September 20, 2017, pre-budget presentation on SPD, SPD overtime expenditures have exceeded SPD’s overtime budget for decades. SPD over-expended its OT budget by over 50 percent in 2013 and 2014, by 40 percent in 2015, and by over 29 percent in 2016.

Chart 1: Overtime Budget (Blue) and Over-Expenditure (Red) by Year



The story of what causes SPD’s overtime spending gap is not entirely clear. A couple factors known to contribute to SPD’s overtime gap include:

1. Underbudgeting

The amount appropriated has not increased sufficiently to keep up with rising overtime costs. The overtime budget increased 277 percent from 1994 to 2016, but the expenditures increased by 380 percent in that same time period.

2. Inefficiencies

Some of SPD’s OT over-expenditure could also be reduced by using OT more efficiently and appropriately in order to drive down unnecessary overtime costs. The need for better management controls was identified by the City Auditor in a 2016 [overtime audit](#).

While it does not have a direct impact on SPD’s budget (because revenues are returned to the General Subfund, not directly to SPD’s budget), the limitations on SPD’s ability to be reimbursed for overtime activities as shown in the table above is another factor that adds to the impact of overtime on the General Subfund.

In 2016, Councilmember González, Chair of the Gender Equity, Safe Communities, and New Americans Committee, sponsored an overtime accountability resolution ([Resolution 31675](#)) calling for quarterly updates on SPD’s completion of recommendations from the City Auditor’s overtime audit. The resolution was adopted by the Council and signed by the Mayor in July 2016.

In the past year, SPD reports every Auditor recommendation as being either completed, ongoing, or in progress (or in two cases, as outside the department’s purview). For example, [SPD’s new overtime policy](#) with improved approval processes went into effect on May 1, 2017. It remains to be seen what impact these measures will have on OT spending.

While the audit was helpful in identifying improvements for policies, processes, and controls pertaining to individual OT approval processes and recordkeeping, there is still room to explore the root causes of the OT expenditure gap and whether resource deployment is commensurate with public safety needs and responsive to community concerns. An upcoming special events audit that is expected this fall should shed further light on one aspect of overtime spending.

BUDGET ACTIONS PROPOSED BY COUNCILMEMBERS AS OF 10/09/17:

South Park Public Safety Task Force Proposals

The South Park Public Safety Taskforce Report was developed in response to Council [Statement of Legislative Intent 206-1-A-1](#) adopted by the Council during the 2017 budget process. [The report](#) was presented in the Gender Equity, Safe Communities, and New Americans on September 13, 2017.

1. South Park Public Safety Task Force Public Safety Coordinator (CMs González, Herbold)

As a response to the South Park Public Safety Taskforce recommendation, this proposal would direct SPD, in collaboration with a community based organization, to hire a bilingual Public Safety Coordinator, and provide estimated funding of \$75,000 for the position.

- **Related Proposal – Add \$500,000 to implement South Park street improvements (CM González)** - See Seattle Department of Transportation memo on October 16, 2017.

2. South Park Public Safety Task Force Other Issues (CMs Herbold, González)

This proposal would explore funding for additional recommendations included in the South Park Public Safety Taskforce Report that are not addressed by other Councilmember proposals.

Other SPD Proposals

3. Bike Theft (CM O'Brien)

This proposal would provide \$10,000 for education and coordination activities conducted by SPD addressing bicycle theft in Seattle. Activities will be based on forthcoming recommendations by an advisory group comprised of community members, the Seattle Police Department, and other stakeholders.

4. Bias-Free Policing (CM Sawant)

This proposal is intended for initial issue identification, but is undergoing further refinement of specifics. This proposal would proviso the SPD budget to tie its funding to adherence to the principals of the Bias-Free Policing ordinance ([Ordinance 125358](#)). One quarter of SPD's budget would be immediately available to the department to allow time to meet the demands of this proviso. The other three quarters of SPD's budget would have the following proviso added to each BCL:

- One quarter of SPD's budget cannot be accessed until SPD produces a metric whereby bias-free policing can be objectively measured. Council will review that metric, edit it, and once approved, will lift the encumbrance on this quarter of SPD's Budget.

- The remaining half of SPD’s budget cannot be accessed until SPD provides evidence that it has achieved bias-free policing based on the metrics approved by Council, and Council lifts this proviso.

5. SPD Smart Phones (CM Bagshaw)

This SLI would require a report from SPD on the costs for equipping all patrol officers with smart phones with options and recommendations for a staged roll-out. The report would include SPD’s business case for cell phone deployment on patrol, including related information such as costing, technical hurdles, policy implications, possible deployment scheduling, etc. It would also require a description of lessons learned from deployment of the mobile devices that were issued to SPD members of the team of City departments and service providers providing outreach on service options to those living in encampments throughout the City.

6. Addressing Root Causes of Overtime Over-expenditures (CM Harris-Talley)

This proposal would provide guidance, restrictions, or funding to document, understand, and meaningfully reduce SPD’s overtime budget gap in a manner that emphasizes increased efficiency in use of overtime and allocation of resources devoted to overtime, taking into account community priorities for law enforcement service expectations. The effort is to be informed by, but not limited to, the findings of the 2016 City Auditor overtime audit. The implementation of the overtime reduction effort would be done in consultation with the Community Police Commission, the newly created Office of Inspector General for Public Safety, the Office of Police Accountability, and the Council.

Related Cross-Cutting Issues

- **Police and Fire Department Diversity Recruiting (CM González)** – see Seattle Department of Human Resources discussion in Cross-Cutting & Other Issues Paper
- **First Responder Dispatch for Domestic Violence and Mental Health (CM Harris-Talley)** – see Human Services Department Issue Paper
- **Various proposals related to the Navigation Team** – see Homelessness Emergency Response Issue Paper
- **Records Management System** – see Seattle Information Technology Department discussion in Cross-Cutting & Other Issues Paper