



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle Police Department Budget Overview

2020 Adopted Budget

GREG DOSS, COUNCIL CENTRAL STAFF

SELECT BUDGET COMMITTEE | JUNE 10, 2020

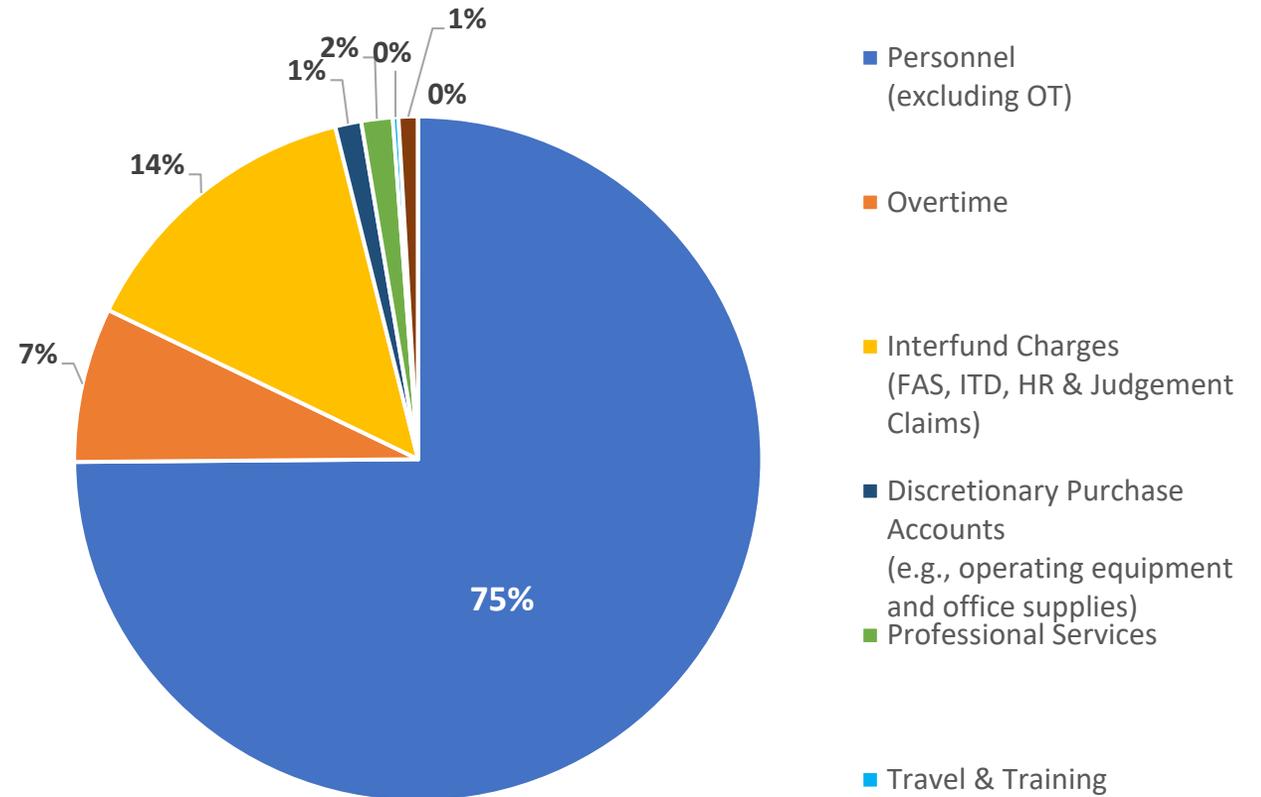
2020 Adopted Budget: At a Glance

Expenditure Category	2020 Adopted Budget*	% of 2020 Adopted Budget
Personnel (excl OT, incl Temp funding of \$326,332)	\$306,314,712	74.9%
Overtime	\$29,827,288	7.3%
Interfund Charges (FAS, ITD, HR & Judgement Claims)	\$57,104,148	14.0%
Discretionary Purchase Accounts (e.g., operating equipment and office supplies)	\$5,006,272	1.2%
Professional Services	\$6,033,932	1.5%
Travel & Training	\$1,080,000	0.3%
Other Costs (OC) Accounts (e.g., fuel, utilities, etc.)	\$3,721,947	0.9%
Capital	\$23,451	0.0%
Total	\$409,111,750	100.0%

All Personnel - including OT	\$336,142,000	82%
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- Personnel (including OT) plus interfund charges represents 96% of the 2020 Adopted Budget
- Discretionary accounts (monthly purchase report) represents 1% of the 2020 Adopted Budget

*Includes the General Fund (00100) and School Safety Traffic and Pedestrian Improvement Fund (18500)



Personnel Costs – Sworn vs. Civilian

Salaries & Benefits	Sworn (est.)	Civilian (est.)	Total
FTE Count – authorized & funded	1,424₍₁₎	590	2,014
Percent	71%	29%	100%
2020 Adopted PS Budget (excl OT and TEMP)	\$234,892,416	\$71,095,964	\$305,988,380₍₂₎
Percent	77%	23%	100%
<p><i>(1) Sworn budget includes SPOG AWI Over appropriation (\$3M); the FTE counts above exclude grant positions, exclude unfunded positions (e.g., Police Recruits and Student Officers) and positions that were defunded in the 2020 Adopted Budget. Without excluding unfunded positions, sworn count is 1,497. (2) Does not include temp funding of \$326,332.</i></p>			

Department Overview (GF, non-grant, special fund) - 2020 Adopted Budget

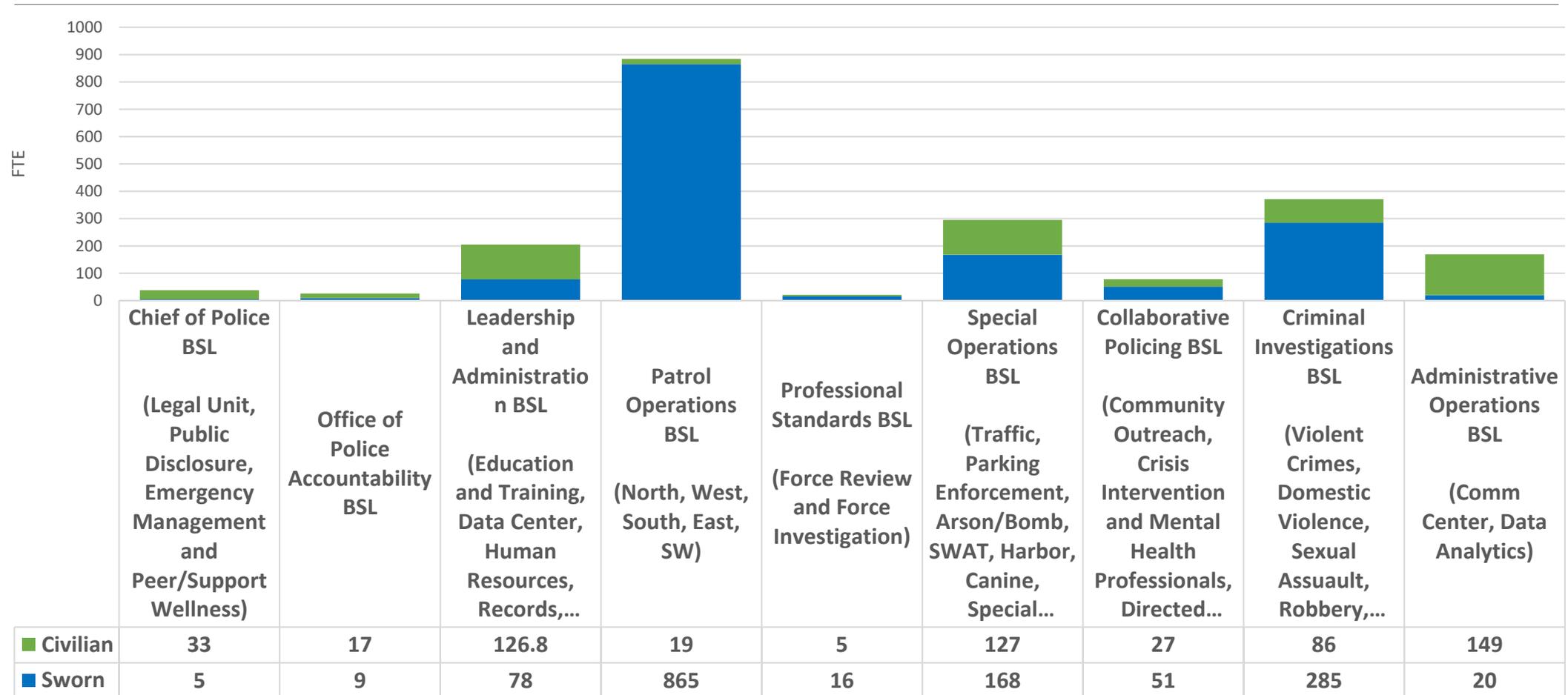
Note: The accounting system does not provide a way to divide the budget for sworn versus civilian employees. The numbers above are budget estimates based on several variables including average employee costs, current ratio of authorized and funded sworn and civilian staff and known appropriations (e.g., SPOG AWI).

Top Ten Job Titles

Job Title	Authorized / Funded FTE	Salary/Benefits Budget (est.)	Average Cost Per EE (est.)
Police Officer-Patrol	668	\$100,721,040	\$150,780
Police Officer-Detective	168	\$26,050,634	\$155,063
Police Sergeant-Patrol	107	\$19,050,813	\$178,045
Parking Enforcement Officer	106	\$10,266,088	\$96,850
Police Communications Dispatcher I	60	\$6,064,404	\$101,073
Police Lieutenant	54	\$11,003,957	\$203,777
Police Sergeant-Detective	45	\$7,913,238	\$175,850
Administrative Specialist II-BU	42	\$3,895,199	\$92,743
Police Communications Dispatcher II	38	\$4,302,029	\$113,211
Police Officer-Motorcycle	27	\$4,200,708	\$155,582
Total	1,315	\$193,468,110	

**The FTE counts above exclude grant positions, unfunded positions (e.g., Police Recruits and Student Officers) and positions that were defunded in the 2020 Adopted Budget.*

Authorized Sworn/Civilian FTEs by Budget Support Level



**The FTE counts show all authorized, General Fund positions, including the sworn positions that were defunded in the 2020 Adopted Budget.*

Allocation of Sworn Positions (Aug. 2019)

Total Patrol 48.7% of Sworn Force

Sworn Position	% of Sworn
911 Responders	34.3%
Other Precinct-Based Patrol Officers	7.7%
Sergeants Supervising Patrol	6.7%
Non-Patrol Personnel:	
Investigative Units	17.2%
Specialty Units	10.0%
Operations Support	12.0%
Leadership	6.7%
Administrative	5.4%
Total Sworn	100.0%

Precinct Staffing Report (April 2020)

Job Categories	EAST PCT		NORTH PCT		SOUTH PCT		SOUTHWEST PCT		WEST PCT		Total
	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	
911	12	82	22	133	14	101	8	63	14	114	563
ACT	1	5	1	5	1	5	1	6	1	4	30
Beats	2	8	1	5			1	4	5	29	55
CPT	1	5	1	9	1	3		3	1	7	31
Precinct Support						1					1
Seattle Center									1	2	3
Stationmaster								1		1	2
Total	16	100	25	152	16	110	10	77	22	157	685

The report includes 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.

The report excludes the following:

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

911 Response & Service Call Data (Aug 2019)

Proactive Call Event Count & Event In-Service Hours		
Year	Call Count	Service Hours
2016	112,305	119,684
2017	140,009	144,797
2018	138,443	150,517
2019	104,255	108,062

Emergency Call Response Time		
Year	Median Response Time	Average Response Time
2016	6.34	9.27
2017	6.19	8.87
2018	6.34	9.03
2019	6.05	8.77

2020 Overtime Budget

Bureau and Other (GF and SSTPI)	Total
Chief of Police Bureau	\$405,699
Patrol Operations Bureau	\$3,513,797
Criminal Investigations Bureau	\$3,473,273
Special Operations Bureau	\$1,667,185
Chief Operating Officer	\$2,429,216
Professional Standards Bureau	\$3,790,065
Collaborative Policing Bureau	\$830,676
Court	\$234,408
Events	\$6,802,110
Events - Seattle Center	\$307,152
Sports	\$3,399,875
Unusual Occurrences	\$63,931
Emphasis Patrols	\$2,248,000
School Activities	\$93,095
Executive Security	\$392,796
Late Night Rec	\$176,010
Total	\$29,827,288

Overtime	Civilian (est.)	Sworn (est.)	Total
Percent*	12%	88%	100%
2020 Adopted OT Budget	\$3,579,275	\$26,248,013	\$29,827,288
<i>*Based on 2-year average percent of total expenditures</i>			

Department Overview (GF, non-grant, special fund) - 2020 Adopted Budget

Note: The accounting system does not provide a way to divide the budget for sworn versus civilian employees. The numbers above are budget estimates based on several variables including average employee costs, current ratio of authorized and funded sworn and civilian staff and known appropriations (e.g., SPOG AWI).

Demonstration Equipment Costs

Equipment Costs	Unit Cost	Total Cost (10.1% Tax)	2020 Cost (est.)*
Officer Equipment Kit			
Knee/Shin/Foot Protector	\$38.00	\$41.84	\$3,305.20
Forearm Protector	\$22.99	\$25.31	\$1,999.65
Chest Protector	\$85.00	\$93.59	\$7,393.22
Padded Gloves	\$19.50	\$21.47	\$1,696.09
Baton	\$71.12	\$78.30	\$6,185.95
Kevlar Helmet	\$531.02	\$584.65	\$46,187.59
Eye Protection	\$8.00	\$8.81	\$695.83
Hearing Protection (disposable)	\$0.17	\$0.18	\$14.35
Subtotal	\$775.80	\$854.15	\$67,477.87
Multi-Purpose Gear			
Uniform Pants	\$27.50	\$30.28	\$2,391.92
Uniform Shirts	\$35.00	\$38.54	\$3,044.27
Subtotal	\$62.50	\$68.81	\$5,436.19
<p>*Based on total number of rehires plus recruits graduating in 2020 (79) <i>Note: The shields used in the recent protests were part of the department's existing inventory. A search of SPD financial records back to 2012 yielded no results. This equipment is not a normal purchase item and not distributed on a per officer basis.</i></p>			



Crowd Control

	2017	2018	2019
Other Less-than-Lethal Weapons	\$5,834	\$55,469	\$19,063
Tear Gas/Pepper Spray/Chemical Agents	\$17,737	\$1,060	\$9,810
Flash Bangs	\$3,967		\$2,299
Total	\$27,538	\$56,529	\$31,172



- SPD created an activity code to capture demonstration expenses and will have more information on demonstration expenses when the payroll cycle has concluded.
- SPD’s less-lethal inventory has included: white smoke rescue grenades, noise flash distraction devices, ARWEN launchers, less lethal launchers, blast balls (inert and OC), blue nose sponge munitions and gas rounds. These items are replaced using operating funds only as they expire or are used (single-use items).
- The purchase slide shows the allocation by unit for these types of expenses along with office supplies and other equipment (e.g., SWAT, under Special Operations). If the department did not purchase less-lethal equipment, the City would save approximately \$40,000 per year based on a three-year average. SPD is working to develop a current inventory list of remaining crowd control devices, which will follow at a later date.

Allocations: Interfund Billing

Item	2020 Adopted Budget	% of 2020 Adopted Budget
FAS Allocation	\$12,507,474	22%
FAS Fleets Maintenance	\$3,854,389	7%
FAS Fleets Fuel	\$1,907,372	3%
FAS Fleets	\$4,978,773	9%
ITD Allocation	\$26,630,979	47%
ITD Billed	\$1,097,472	2%
HR Allocation	\$3,064,457	5%
Claims - Injury & Damage	\$3,063,232	5%
Total	\$57,104,148	100%

Allocations: Professional Services

Item	2020 Adopted Budget	% of 2020 Adopted Budget
Photo Enforcement - ATS	\$3,297,239	55%
Sworn Hiring in HR	\$538,987	9%
Recruitment & Retention	\$708,573	12%
Crisis Intervention (Mental Health Providers)	\$447,822	7%
Community Outreach - Contract w/ Indigenous-led organization	\$87,500	1%
Community Outreach - Other	\$43,384	1%
Implicit Bias Training for Officers	\$100,000	2%
Investigative Funds	\$281,762	5%
Office of Police Accountability	\$109,303	2%
AFIS	\$56,211	1%
Vet Services - Canine & Mounted Patrols	\$56,553	1%
Communications	\$67,423	1%
Subtotal	\$5,794,757	
Adopted Budget	\$6,033,932	
Balance	\$239,175	4%

Allocations: Travel/Training

Bureau	2020 Allocation
Chief of Police	\$150,000
Emergency Management	\$2,000
Office of Police Accountability	\$68,532
Chief Operating Officer	\$108,968
Administrative Services	\$5,500
Communications	\$27,000
Human Resources	\$50,000
Patrol Operations	\$71,000
Professional Standards	\$85,000
Special Operations	\$74,000
Collaborative Policing	\$210,000
Criminal Investigations	\$228,000
Total	\$1,080,000

Allocations: Purchases

2020 Discretionary Purchase Allocations for Equipment and Supplies – 01/17/20

Org Grouping	2020 Allocation
Chief of Police	\$103,073
Chief Legal Officer	\$19,621
Office of Police Accountability	\$12,976
Emergency Management Operations	\$166,785
Sub-total	\$302,455
Chief Operating Officer	\$601,473
Administrative Services	\$777,153
Data Driven Policing	\$12,285
Communications	\$304,573
Information Technology	\$247,421
Human Resources	\$272,969
Sub-total	\$2,215,874
Collaborative Policing Administration	\$80,000
Community Outreach	\$134,243
Directed Outreach/Navigation Team	\$12,200
Executive Security	\$6,806
Crisis Intervention Response Team	\$5,000
Sub-total	\$238,249

Org Grouping	2020 Allocation
Professional Standards	\$430,800
Force Investigation Team	\$11,462
Use of Force Review Board	\$5,000
Audit, Policy & Research Section	\$5,000
Education & Training	\$156,854
Sub-total	\$609,116
Criminal Investigations Administration	\$80,000
Criminal Intelligence	\$107,539
Forensic Support Services/AFIS Grant	\$122,473
Evidence	\$13,225
Identification (ID) Administration	\$103,280
Vice High Risk ICAC	\$27,348
Violent Crimes	\$62,923
Narcotics	\$242,178
Coordinated Criminal Investigations	\$24,945
Special Victims	\$21,030
Sub-total	\$804,941

Org Grouping	2020 Allocation
Patrol Operations Administration	\$100,000
West Precinct	\$57,441
North Precinct	\$58,363
South Precinct	\$46,124
East Precinct	\$55,782
Southwest Precinct	\$33,409
Sub-total	\$351,119
Special Operations Administration	\$80,000
SPOC	\$130,073
Arson/Bomb Squad	\$9,077
SWAT	\$119,330
Canine	\$13,198
Harbor	\$30,677
Traffic Enforcement	\$49,438
Parking Enforcement	\$52,725
Sub-total	\$484,518

Total	\$5,006,272
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2020 Adopted Budget: \$7.2M in Policy Changes

- Recruitment and Retention Initiatives \$1.28 million - 1.00 FTE
- Implicit Bias Training for SPD Officers \$100,000
- Sworn Officer Hiring Incentive \$813,750
- Emphasis Patrols and Force Augmentation \$847,863
- Expand the Community Service Officer Program \$1.21 million - 6.00 FTE
- Add Native American Liaison \$48,000 - 1.00 FTE
- Civilian Investigator in the Office of Police Accountability \$148,832 - 1.00 FTE

2020 Adopted Budget: \$7.2M in Policy Changes, cont.

- Earthquake Early Warning (\$10,000)
- School Zone Camera Expansion \$170,908
- CAD Replacement \$2.68 million
- Reallocate SPD funding to youth diversion, community building, and education programs (\$222,600)
- Renter Organizing and Outreach Expenditures; Reduction to SPD and SDOT (\$35,000)
- Add funding for addressing the Missing and Murdered Indigenous Women and Girls Crisis \$87,500
- Add funding to OPA for outside legal counsel \$80,000

SPD 2020 Adopted Budget by Bureau & Section (1/3)

Bureau	Unit	2020 Adopted Budget	Authorized FTE*
BO-SP-P1000 - Chief of Police	SPCLO - Chief Legal Officer Total	\$1,735,456	15
	SPCOP - Chief of Police Total	\$4,577,730	7
	SPDCH - Deputy Chief Administration Total	\$844,657	5
	SPOEM - Emergency Management Oper Total	\$3,110,533	14
BO-SP-P1300 - Office of Police Account	SPOPA - OPA Total	\$4,693,942	26
BO-SP-P1600 - Leadership and Administration	SPAPR - Audit, Policy and Research Total	\$2,367,885	11
	SPASA - Administrative Services Total	\$5,968,955	19
	SPBFO - Budget & Finance Total	\$1,877,400	12
	SPCOO - Chief Operating Officer Total	\$5,897,721	9
	SPDCA - Data Center Administration Total	\$4,267,796	42
	SPEdT - Education & Training Section Total	\$13,027,973	97
	SPGCO - Grants & Contracts Total	\$475,009	5
	SPHRM - Human Resources Total	\$9,038,406	57
	SPITS - Information Technology Total	\$704,399	0
	SPREC - Records Administration Total	\$2,720,774	25
	SPCITY - Citywide Indirect Costs Total	\$23,679,789	0
BO-SP-P1800 - Patrol Operations	SPPAT - Patrol Operations Total	\$10,937,642	45
	SPPWEST - West Precinct Total	\$31,577,797	202
	SPPNORTH - North Precinct Total	\$36,378,872	211
	SPPSOUTH - South Precinct Total	\$23,730,239	154
	SPPEAST - East Precinct Total	\$25,378,458	150
	SPPSW - Southwest Precinct Total	\$19,823,685	132

SPD 2020 Adopted Budget by Bureau & Section (2/3)

Bureau	Unit	2020 Adopted Budget	Authorized FTE*
BO-SP-P2000 - Compliance and Professional St	SPCPS - Professional Standards Bureau Total	\$981,102	3
	SPFIT - Force Investigation Team Total	\$2,309,386	11
	SPUFR - Use of Force Review Board Total	\$1,320,214	7
BO-SP-P3400 - Special Operations	SPABS - Arson/Bomb Squad Total	\$1,781,130	10
	SPCBR - CBRNE Total	\$282,253	3
	SPEMC - Enforcement-Motorcycle Total	\$5,225,191	28
	SPHAR - Harbor Total	\$5,397,370	30
	SPHSM - Homeland Security Total	\$13,328,163	13
	SPK9U - Canine Total	\$3,126,660	16
	SPPEO - Enforcement-Parking Total	\$13,578,596	120
	SPSOA - Special Operations Total	\$704,331	2
	SPSWA - SWAT Total	\$5,538,068	29
	SPTEA - Traffic Section Administration Total	\$690,378	3
	SPTRF - Enforcement-Traffic Total	\$7,983,818	42
BO-SP-P4000 - Collaborative Policing	SPCIR - Crisis Intervention Response Total	\$1,776,799	13
	SPCLBP - Collaborative Policing Adminis Total	\$590,138	2
	SPCOA - Community Outreach Admin Total	\$4,267,944	29
	SPCSO - Community Service Officers Total	\$2,878,969	18
	SPMSE - Mayor's Security Total	\$1,010,032	7
	SPNAV - Navigation Team Total	\$2,607,938	15

SPD 2020 Adopted Budget by Bureau & Section (3/3)

Bureau	Unit	2020 Adopted Budget	Authorized FTE*
BO-SP-P7000 - Criminal Investigations	SPCCI - Vice Administration Total	\$6,112,668	32
	SPCIA - Criminal Investigations Total	\$5,954,217	53
	SPCIN - Criminal Intelligence Total	\$3,802,772	30
	SPEVI - Evidence Total	\$2,342,983	18
	SPFSS - Forensic Support Services/AFIS Total	\$4,956,853	32
	SPIDS - ID Admin Total	\$2,265,154	16
	SPNAR - Narcotics Administration Total	\$6,606,225	36
	SPSVI - Special Victims Investigation Total	\$9,157,213	58
	SPVCA - Violent Crimes Administration Total	\$14,399,813	76
	SPVHR - Vice & High-Risk Victims Total	\$4,097,763	16
BO-SP-P8000 - Administrative Operations	SPCOM - Communications Total	\$36,113,404	152
	SPDDP - Data Driven Policing Total	\$2,977,302	18
BO-SP-P9000 - School Zone Camera Program	SPSCHOOLZONE - School Zone Camera Program Total	\$2,131,785	0
Total		\$409,111,750	2175.25
*Note that Authorized FTE count includes all <i>authorized</i> positions regardless of funding. Some positions are unfunded.			

Questions?
Additional Research?