



SEATTLE CITY COUNCIL  
**CENTRAL STAFF**

# Responses to Questions asked at the SPD Budget Presentation on June 10, 2020

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SELECT BUDGET COMMITTEE | JUNE 24, 2020

# Demonstration Costs – May 29, 2020 to June 9, 2020

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## Historical Data - Actual Spending on Planned and Unplanned Demonstrations

Year	Planned Demonstrations	Unplanned Demonstrations
2017	\$1,855,414	\$4,468
2018	\$1,594,571	\$0
2019	\$1,158,218	\$0

- 1,296 sworn and civilian support employees were deployed in connection with the demonstrations. SPD utilized a 12-hour deployment model to ensure adequate staffing was available.
- 72,619 Overtime hours were used to staff demonstrations at a cost of \$6.3 million.

# Riot Gear and Crowd Control Weapon Spending

<b>Gear/Weapon Type</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Tactical Equipment/Riot Gear	\$109,444	\$67,649	\$191,959	\$67,478*
Other Less-than-Lethal Weapons	\$5,834	\$55,469	\$19,063	TBD
Tear Gas/Pepper Spray/Chemical Agents	\$17,737	\$1,060	\$9,810	TBD
Flash Bangs	\$3,967		\$2,299	TBD
<b>Grand Total</b>	<b>\$136,982</b>	<b>\$124,178</b>	<b>\$223,131</b>	<b>TBD</b>

\*Based on total number of rehires plus recruits graduating in 2020 (79)

SPD purchases Crowd Control Weapons from vendors that work specifically with law enforcement, including [Combined Systems](#), [911 Supply](#), and [Curtis Blue Line](#).

# Overtime Events and Emphasis Patrols – Budget & Actuals

Actual Spending on Emphasis Patrols	
Year	Emphasis Patrol Expenditures
2016	\$1,221,768
2017	\$1,215,393
2018	\$1,093,797
2019	\$2,509,873

- The 2020 Budget for Events is \$6.80 million, which approximates what the Department spent in 2019 (\$6.83 million). The Events category includes dignitary protection, concerts, street fairs, parades, fun runs, and July 4th Activities, among other items. This budget category covers planned demonstrations (\$1.15 million spent in 2019), but not “unusual occurrences” such as the recent protests.
- The City does not recover costs for planned demonstrations, which are mostly 1st Amendment Protected. Other events recover costs at between 9% and 86% according to a 2016 City of Seattle Audit.
- The 2020 Emphasis Patrol Budget is \$2.25 million, which includes \$847,863 that the Council added in one-time funding for emphasis patrols and patrol augmentation.

# SWAT and Homeland Security Budgets

## SWAT BUDGET

The 2020 Adopted Budget is \$5.54 million. This includes \$5.27 million in personnel costs (salary, benefits, overtime) for 29 FTEs and \$271,181 in non-labor expenses (operating supplies and interfund charges).

## Homeland Security Budget Breakout

Budget Category	2020 Adopted Budget
Overtime	\$10,360,755
Salaries, Wages, Other Pay	\$2,252,508
FICA, Medicare, Insurance, Pensions, etc.	\$529,570
Operating Supplies, Office Supplies, Repair and Maintenance, Fuel	\$130,927
Interfund Transfers - FAS Fleets and Maintenance	\$27,682
Copying and Printing	\$8,658
Rentals - Other	\$7,934
Interfund Transfers - ITD	\$4,201
Water, Sewer, and Solid Waste	\$4,027
Consultant Services	\$1,129
Vehicle and Equipment Maintenance	\$536
Electric	\$179
Fees - Dues and Memberships	\$57
<b>Total</b>	<b>\$13,328,163</b>

# School Resource Officers and Navigation Team

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## **School Resource Officers:**

The 2020 Adopted Budget includes \$705,590 for SPD's School Resource Officers.

- There are a total of five sworn officers assigned to local Seattle schools: four school emphasis officers (SEOs) stationed across elementary and middle schools and a fifth school resource officer (SRO) at Garfield High School.

## **Navigation Team:**

The 2020 Adopted Budget includes \$2,350,787 for the Navigation Team.

- Officers on the Navigation Team: one lieutenant, two sergeants, seven officers and two officer vacancies.

Year-to-date actual overtime for assistance to the Navigation Team totals \$47,000

- 51 SPD personnel were involved outside of the Navigation Team.

# Four Month Officer Hiring Freeze

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- In the 2020 budget process, the City committed to the hiring of 104 officers to backfill for 91 separations and add a net 13 new police officers.
- Since April, SPD has implemented a four-month hiring freeze in response to the changing landscape:
  - Decreased attrition has necessitated a slower hiring pace.
  - The Department outpaced its Q1 and Q2 hiring goals. SPD is on track to finish the year within one of its filled funded FTE level (1,424). SPD had been able to continue hiring in the wake of the April and July recruit test cancelations because several candidates from previous tests were already in the hiring process.
  - The next scheduled tests are in September and November.
- The current staffing model indicates 21 new recruits may be added in the fourth quarter of 2020. To continue to replace officers that retire or separate in next year, the Department would need to hire approximately 60 officers in 2021.

Questions?  
Additional Research?

# 2020 Adopted Budget: At a Glance

Expenditure Category	2020 Adopted Budget*	% of 2020 Adopted Budget
<b>Personnel</b> (excl OT, incl Temp funding of \$326,332)	\$306,314,712	74.9%
Overtime	\$29,827,288	7.3%
<b>Interfund Charges</b> (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%
<b>Professional Services</b>	\$6,033,932	1.5%
<b>Travel &amp; Training</b>	\$1,080,000	0.3%
<b>Other Costs (OC) Accounts</b> (e.g., fuel, utilities, etc.)	\$3,721,947	0.9%
<b>Capital</b>	\$23,451	0.0%
<b>Total</b>	<b>\$409,111,750</b>	<b>100.0%</b>

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)

