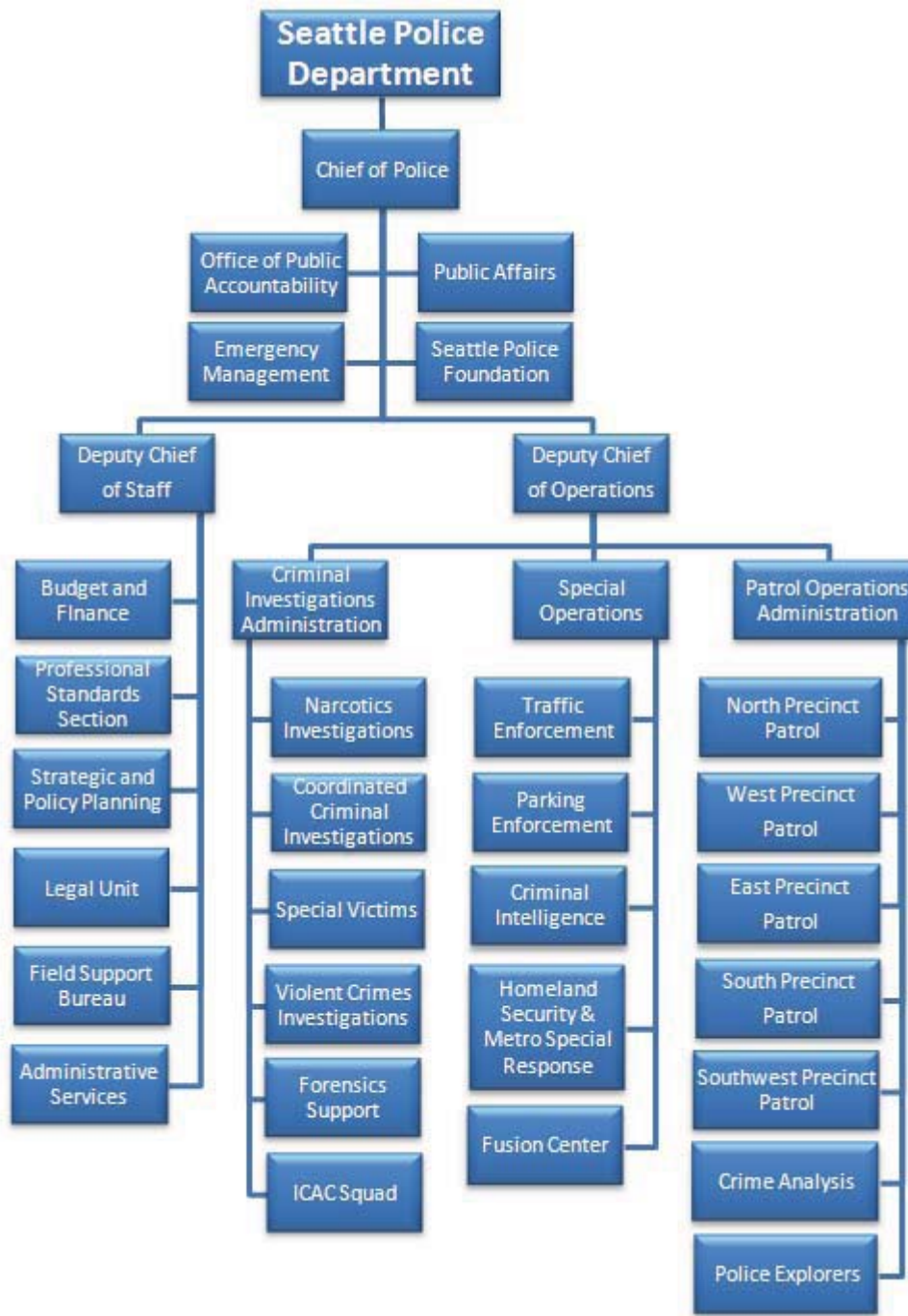


Seattle Police Department

John Diaz, Chief

Department Information Line: (206) 684-5577

On the Web at: <http://www.seattle.gov/police/>



Seattle Police Department

Department Overview

The Seattle Police Department (SPD) prevents crime, enforces laws, and enhances public safety by delivering respectful, professional, and dependable police services. SPD operations are divided into five geographical areas called "precincts." These precincts define East, West, North, South, and Southwest patrol areas, with a police station in each area. The Department's organizational model places neighborhood-based emergency response and order-maintenance services at its core, allowing SPD the greatest flexibility in managing public safety. Under this model, neighborhood-based enforcement personnel in each precinct assume responsibility for public safety management, primary crime prevention and law enforcement. Property crimes and crimes involving juveniles are investigated by precinct-based investigators, whereas detectives in centralized units located at SPD headquarters downtown, conduct follow-up investigations in other types of crimes. SPD also has citywide responsibility for enhancing the City's capacity to plan for, respond to, recover from, and reduce the impacts of a wide range of emergencies and disasters. Other parts of the department function to train, equip, and provide policy guidance, human resources, communications, and technology support to those delivering direct services to the public.

The Neighborhood Policing Plan (NPP), adopted by the City in 2007, provides the framework for how SPD deploys patrol staff to meet the City's public safety policy objectives. The plan seeks to provide faster response times regardless of the time of day, day of week or season of the year; a stronger police presence when responding to calls for service; and a smarter use of patrol resource to focus on persistent problems that can affect quality of life in the city.

NPP aims to address three specific goals:

- To respond to high priority emergency calls in an average of seven minutes or less - a commonly accepted response time for police forces in larger cities.
- To allow patrol officers to do more proactive policing (30% of officer time) to help resolve the underlying conditions that create violations of law and/or public order.
- To deploy 10 additional "back-up" police vehicles citywide. These cars (two in each precinct) provide better area coverage and improve back-up capability to enhance officer safety.

NPP helps to strengthen officers' sense of ownership of the neighborhoods they serve, match workload to demand, and use proactive time in a way that is targeted, measured and enhances the Department's ability to achieve public safety outcomes.

In March 2012, SPD launched the **SPD 20/20: A Vision for the Future Plan (20/20 Plan)**. It is a comprehensive package of new reform initiatives for the Seattle Police Department, with the goal of supporting a just and effective police force. The SPD 20/20 team is made up of over 30 SPD department leaders who oversee the implementation of 20 new reform initiatives over the next 20 months.

During the summer of 2012, the City of Seattle and the United States Department of Justice (DOJ) reached an agreement on a plan for improving police operations. A key element of the plan is the development and implementation of policies and procedures for use of force. The agreement builds upon efforts already underway in the 20/20 plan, but goes further with the addition of a court appointed monitor that will oversee implementation of the plan and measure SPD's progress in meeting stated goals.

Another key element of the agreement is the establishment of a Community Police Commission. The Commission is established to receive input and guidance from the community that the Seattle Police Department serves. The Seattle Police Department strives to be an effective and just police force. To that end, the newly established Commission will serve as a portal for communications between SPD and the myriad of communities that make up the City of Seattle.

The agreement with the DOJ and the 20/20 Plan are a major focus for SPD that will transform how it operates in the years to come.

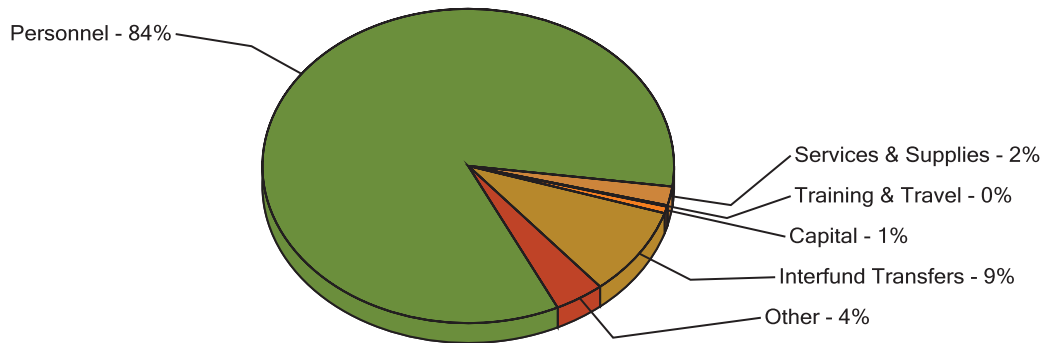
Seattle Police Department

Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
General Fund Support	\$259,255,489	\$252,217,249	\$263,085,780	\$267,586,531
Total Operations	\$259,255,489	\$252,217,249	\$263,085,780	\$267,586,531
Total Appropriations	\$259,255,489	\$252,217,249	\$263,085,780	\$267,586,531
Full-time Equivalent Total*	1,938.35	1,935.35	1,947.35	1,947.35

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

2013 Adopted Budget - Expenditure by Category



Budget Overview

The Seattle Police Department's (SPD) 2013 Adopted Budget and 2014 Endorsed budgets reflect a commitment to protect public safety and reform SPD even in the midst of the City's on-going General Fund budget constraints. In developing the 2013-2014 Proposed Budget, the Mayor worked closely with SPD to: 1) evaluate its progress in meeting the public safety outcome objectives defined in the Neighborhood Policing Plan (NPP); 2) implement the goals and policies of the 20/20 Plan and the DOJ settlement agreement; 3) address departmental data, video, and analysis capacity, 4) preserve services for critical populations, 5) provide adequate parking enforcement in the wake of expanded services and increased construction, and 6) ensure the resources necessary for the operation of a Citywide Common Operating Picture and Situational Awareness System. As a result of this work and the City

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Council's changes, the 2013 Adopted Budget and 2014 Endorsed budgets provide the funding and or authorities necessary to accomplish the following tasks:

- Hire 11 new officers in 2013, including one new grant funded position;
- Hire 12 new officers in 2014;
- Implement the DOJ Settlement Agreement;
- Enhance SPD crime analysis capabilities;
- Improve access to in-car video by replacing Video Mobile Data Terminals and hire a video specialist to assist with video requests;
- Expand parking services and maintain enforcement levels;
- Increase funding for the Center City Initiative;
- Provide continued support for mental health professional program;
- Add a full-time Victim Advocate to preserve existing services;
- Implement a Common Operating Picture system to facilitate information sharing among multiple agencies; and,
- Continue research for implementing a Body Mounted Video Pilot.

Investing Resources to Enhance Public Safety - Hiring More Police Officers and Investing in Technology

During 2012, SPD continued to meet or exceed all of the outcome objectives identified in the NPP. The table below shows how SPD is doing at meeting each of the three stated goals of the NPP.

	NPP Goal	Actual Results through June	As Compared to the NPP Goal
Priority 1 Call Response Time	7 minutes or less	6.8 minutes	Exceeding Goal
Average Proactive Time Available	30% of On-Duty Time	30% of On-Duty Time	Meeting Goal
Increased Number of Back-Up Vehicles	10 Units Citywide	10 Units Citywide	Meeting Goal ¹

¹ SPD lacks a direct measure of units free. However, indirect evidence is available. Out-of-district dispatch of cars occurs less than 8% of the time which contrasts to 15-10% of out-of-district dispatch prior to NPP implementation. The Department feels that this is evidence that it is meeting the standard most of the time.

Through its flexible and adaptive approach to allocating staff resources, SPD is putting officers where they are needed most to fight, and more importantly, prevent crime. The Department's focus on 911 response is allowing it to continue to meet the NPP response time metrics. SPD has consistently achieved its average response time objective of 7 minutes or less since 2009. The Department's best average response time - at less than 6 minutes - came in mid-2010, as SPD's sworn ranks reached its peak levels. While still within the 7 minute objective, average response times began approaching the 7 minute mark in mid-2012. SPD responded by redeploying officers from lower priority functions to patrol in order to keep the response times within the stated goal. For example, this summer the Department temporarily moved into patrol 18 officers from lower priority positions, like Precinct Desk Clerks, to help maintain response times during the busy summer months.

Recognizing that crime in Seattle is cyclical and often corresponds to seasonal shifts, the Department adjusts deployment to meet the growing demands during times when crime is known to increase. While crime and 911 calls for service typically rise in the summer by as much as 13%, in 2012, there were a number of high profile incidents earlier in the year which prompted SPD to increase its proactive patrols during late winter, spring, and continuing into the summer to reduce fear in the community and prevent further incidents from occurring. The patrols focused on "hot spots" or those areas of the city where violent crimes were occurring disproportionately to the rest of the city. These patrols have been primarily funded by overtime. Preliminary 911 call data suggests that SPD's immediate response to the rise in crime in the winter and spring has resulted in lower than average crime during the summer months.

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SPD has placed a priority on meeting the NPP outcome measures even in the face of constrained resources. The original NPP plan called for the hiring of 105 additional police officers over a five-year span ending in 2012 under the premise that these additional officers were necessary to achieve the NPP outcomes. It is also important to note that the NPP contemplated the potential that budget challenges might require that these hiring plans be put on hold. Because SPD was meeting or exceeding the outcome measures identified in the NPP, as the City's General Fund struggled to recover from the Great Recession, the City decided to put on hold these hiring plans beginning in 2010.

As the General Fund budget challenges ease, the 2013 Adopted Budget makes an investment of \$981,435 to allow SPD to hire ten additional police officers in 2013. The 2014 Endorsed Budget also adds \$1.57 million to maintain increased 2013 hiring levels and add an additional 12 officers. These changes will allow SPD to continue to meet or exceed the NPP outcomes, and help alleviate some of the overtime pressures on the SPD budget resulting from the increased emphasis patrols that have been activated in 2012 to respond to "hot spots".

Hiring these officers will bring the total number of sworn positions from 1,300 to 1,310 in 2013 and from 1,310 to 1,322 in 2014. Decisions regarding the expansion of the police force beyond 1,322 will be evaluated in future years based on two important variables - how SPD is doing in meeting the NPP outcome measures and the ability of the General Fund to provide resources to support the expansion of the police force.

In addition to increasing patrol staffing, the 2013-2014 Proposed Budget added funding to purchase, install, and maintain Automated Gunfire Locator System (AGLS) technology within the City of Seattle. Funding would have allowed SPD to install up to 52 gunshot locator units with overlapping coverage and expanded two mile radius coverage areas to enable SPD to create an automated gunshot locating network. The Proposed Budget also included a technical support position to oversee this project. Because the units are mobile, they could have been used for special events such as Torchlight, Bite of Seattle, and visiting dignitaries.

Larger cities, such as Boston and San Francisco, installed these systems in 2012 and Washington, DC installed additional units after a successful 2008 pilot where use of an AGLS helped locate 62 victims of violent crime and aided in 9 arrests.

The AGLS envisioned in the 2013-2014 Proposed Budget would have aided in immediate deployment to 'shots fired' locations because the units are able to communicate wirelessly or via city fiber optic cabling to a central command center and have the option to send alert data and video to authorized laptops within police vehicles. The units can determine if a gunshot has occurred within 4/10ths of a second, pinpoint the location to within a 50-foot radius, and determine the caliber of weapon that was fired with a 90% accuracy rate. To prevent deployment of officers by accident, the units can be set to differentiate between fireworks and car backfires.

Under the current system, a gunshot would require a 911 call to dispatch a patrol officer to the best identified location. That officer could spend undirected time driving around within a three to four block radius of the possible location in order to verify the nature and exact location of the call, determine if there is a victim in need of assistance, and attempt to locate evidence. Using a gunshot locator system, when a gun is fired the gunshot locator system pinpoints the location within seconds and plots it on a map. No 911 call would be required to dispatch officers to the scene. The proposed system would have the ability to point an integrated camera to the location of the gunshot and then stream video of the shooting location to responders or to a storage unit for investigative evidence. Seattle residents would have reduced fear of reprisal for being witnesses due to the availability of video evidence to corroborate witness statements and the police will have more accurate information and greater situational awareness to improve public safety.

Funding for the AGLS system was eliminated during the City Council review process as the Council maintains that this item would not have as direct of an effect on reducing gun crimes as targeted patrols.

Commitment to Police Reform - the 20/20 Plan and the DOJ Settlement Agreement

For much of 2012, the Seattle Police Department has been engaged in efforts to reform and improve the way it delivers police services. The 2013 Adopted and 2014 Endorsed budgets continue to expand upon the reform efforts already underway and provide additional funding to implement actions called for under the Settlement Agreement reached between the Department of Justice (DOJ) and the City of Seattle.

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In March of 2012, the Seattle Police Department undertook implementation of the SPD 20/20: A Vision for the Future Plan (20/20). The Plan is a comprehensive package of new reform initiatives for the Seattle Police Department, with the goal of supporting a just and effective police force. These reforms fall under five major categories:

- Protecting Constitutional Rights;
- Training for Seattle's Values;
- Earning Public Trust;
- Using Data-Driven Practices; and,
- Partnering with the Public.

Concurrent to the implementation of the 20/20 Plan, Seattle leaders were engaged in discussions with the DOJ regarding concerns about use of force, biased policing, and related issues. On July 27, 2012, the DOJ and the City reached a comprehensive settlement agreement to ensure that police services are delivered in a manner that fully complies with the Constitution and laws of the United States. The agreement is embodied in two documents: (1) a Settlement Agreement and Stipulated Order of Resolution overseen by a monitor and the United States District Court; and (2) a Memorandum of Understanding (MOU) enforced by the parties with community oversight.

The key elements of the Settlement Agreement include:

- New policies, procedures and increased oversight of officer use of force;
- Adequate sergeant staffing to ensure that use of force reporting and review requirements are met;
- Revisions to policies and training regarding bias-free policing and stops and detentions;
- Continued crisis intervention training to address individuals with mental illness, substance abuse, or a behavioral crisis, and expanded tracking and review of these interactions;
- As needed adjustment of the Early Intervention System threshold levels, and expanded review of supervisor, precinct, squad, and unit trends; and,
- Appointment of a third-party to monitor compliance with the agreement requirements.

The Settlement Agreement and MOU also create the Community Police Commission (CPC), a community board appointed by the Mayor and confirmed by the City Council charged with reviewing and providing recommendations on certain areas of reform that are best assessed with community input. SPD, in conjunction with the CPC, will address the following topics:

- Community Engagement;
- Accountability;
- Transparency and Public Reporting;
- Investigatory Stops and Data Collection; and,
- Officer Assistance and Support.

The CPC may make recommendations to the City on any changes to SPD policies, practices, or training in these areas.

Also pursuant to the MOU, SPD will convene an inter-agency Crisis Intervention Committee (CIC). The CIC will serve as a problem-solving forum to evaluate and develop training, policies and procedures relating to individuals in crisis.

The Settlement Agreement and the MOU lay out a framework for certain reforms. While work has already begun to implement these agreements, the full scope of the costs will not be known until the Monitor and the CPC are in place and their work plans have been agreed upon. As such, the 2013 Adopted and 2014 Endorsed budgets hold in reserve sufficient funding to allow the City to fully implement the terms of the agreement with the DOJ. As the specific cost elements are defined and agreed to by the monitor and the CPC, the funds will be appropriated.

In the meantime, SPD continues to implement the reform effort begun under the 20/20 plan. These efforts include a number of measures - such as the establishment and use of the Force Review Board (FRB) and Force Investigation Teams (FITs), enhancements to the EIS system, and CIT training - which are now required by the

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Settlement Agreement as well. SPD has also made significant progress in: 1) clarifying internal policy and procedures related to ethics, policing practices, and officer accountability; 2) training supervisors to comply with the Race & Social Justice Initiative; and 3) increasing community outreach and involvement through the use of Living Room Conversations and Donut Dialogues, an expanded SPD Citizens Academy, and summer youth programs.

Increase of Data Analysis Capacity and In-Car Video Support

In January 2012, the City Auditor released findings of a study of SPD's data analysis capabilities. This study found SPD was in a good position to take its crime analysis function "to the next level" and recommended the following:

- Make more sophisticated use of data;
- Prioritize the continuity and skill level of crime analysis staff and leadership;
- Optimize the use of software tools; and,
- Automate routine reports.

The 2013 Adopted and 2014 Endorsed budgets include funding to continue efforts begun in 2012 to enhance SPD's crime analysis capabilities, including the addition of an IT professional to develop and support data applications and funding for a consultant to assist in the creation of data sets for the development of data driven policing policies. This position also provides support for the Early Intervention System, which aids the Office of Professional Accountability (OPA) by providing early identification of employees who demonstrate potential symptoms of job-related stress, training deficiencies, or personal problems that affect safety or job performance. If identified for early intervention, OPA offers various assistance strategies that are tailored to address the specific issues affecting the employee. This data system enables OPA to provide consistent and transparent oversight of officer actions.

In addition, the Budget adds funding to continue a Strategic Advisor specializing in criminology and data analysis to provide needed analytical and technical expertise and leadership to the data driven policing programs. This position is necessary to keep data driven policing operationally viable and provide operational, data and analytic expertise to crime analysts. Recent studies show that data driven policing improves the efficiency of crime response and the patrol officers' ability to proactively prevent crime. The result is that the Seattle Police Department will be more agile, responsive and efficient in deploying its officers.

In addition to the data analysis capabilities, the City Auditor reviewed SPD's In-Car Video (ICV) Program. In June 2012, the City Auditor issued a report which found that the Department could improve the technical capacity to create, transfer, and store recordings, as well as improve its ability to quickly and efficiently locate videos on request. The Budget addresses this need in two ways: the replacement of the Video Mobile Data Terminals (VMDTs) and the addition of a Video Specialist II to assist with video public disclosure requests.

SPD has been utilizing in-car Mobile Data Terminals (MDTs) for over 20 years to aid in police enforcement and 911 responses. MDTs provided a means to distribute emergency dispatch information and system-wide instruction to officers in the field. Officers also had the ability to conduct investigatory searches and complete some reports in the field. Within the last ten years, the functional requirements of the MDT increased as cameras were installed on all marked police vehicles requiring the digital capture and storage of video footage and the transfer of data to secure data servers. In 2007, after nearly seven years of operating separate dispatch and video computer systems in police vehicles, SPD upgraded the MDTs with a Video Mobile Data Terminal to integrate the dispatch and video systems into one central terminal.

After five years of continuous operations, the current VMDT terminals have exceeded their recommended replacement life span. The manufacturer's warranty has expired and replacement parts are increasing difficult to locate. Additionally, the current VMDTs will not meet Federal Bureau of Investigation requirements for data searches beginning in September 2013. This could detrimentally impact officers' ability to conduct background searches in the field.

Another important benefit of purchasing new VMDTs is the enhanced ability to store, search and retrieve electronic records. This ability is crucial as the Department faces an ever increasing demand for electronic records.

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The Budget continues funding for video support staff that will be added in the latter part of 2012. The staff will assist with the increasing demand for video public disclosure requests.

During Council deliberations, Council altered the financing plans for VMDT replacement, choosing to debt-finance certain capital costs. These costs are removed from SPD's Adopted Budget and have been placed in the Department of Finance and Administration (FAS) CIP. Additional information on FAS's CIP can be found in the 2013-2018 Adopted CIP.

Pay-by-Phone/Parking Enforcement Program Adds

Over the past five years, Parking Enforcement responsibilities have increased resulting in less time available for enforcement duties. Changing parking regulations, implementation of the Scofflaw program, and the need to support other Police Department functions such as special event traffic control, have all taken time away from enforcing the City's parking regulations. Beginning in 2013, the Parking Enforcement Office will begin implementation of another program that will have a limiting effect on enforcement time -- the Pay-by-Phone Program.

Pay-by-Phone will provide citizens with the option to pay for parking with their telephones. Paying by phone, however, will not produce a visible receipt for placement in the vehicle. As a result, each time a Parking Enforcement Officer (PEO) encounters a vehicle without a parking receipt, he or she will have to communicate with a central server to verify if a driver used pay-by-phone to pay for parking. This additional step is estimated to add 30 seconds on average per checked vehicle to current enforcement practice, given the existing handheld ticketing devices (HHT) currently in use by Seattle's PEO force. In Vancouver, B.C., where they have newer model HHT's, Seattle Parking Enforcement staff observed connection and data receipt times adding as little as 10 seconds per checked vehicle. While these delays are minimal at the individual car level, citywide, the extra time will impact enforcement's overall ability to complete their routes as scheduled.

The 2013 Adopted and 2014 Endorsed budgets take a multi-faceted approach to maintain parking enforcement service levels by expanding the parking enforcement staffing level, upgrading handheld ticketing devices, and addressing deployment facility needs. The Budget adds 8.0 FTE PEOs and 1.0 FTE Parking Enforcement Supervisor. These adds will assist Parking Enforcement in providing services at the same level as in 2012 as well as handle expanded enforcement responsibilities along the Elliot Bay waterfront on Sundays due to increased construction.

Funding is provided to upgrade and replace all handheld ticketing devices as they have exceeded their replacement lifecycle. These replacements will enable Parking Enforcement to continue to efficiently and effectively enforce parking regulations while at the same time providing enhanced capabilities to minimize pay-by-phone delays. Funding is provided for a technology support position to assist with the replacement of the handheld ticketing devices, and provide continued support for deployment and on-going technology needs.

In order to accommodate the new staff and their equipment, funding is requested to upgrade a temporary facility for deployment north of the Ship Canal until a new North Precinct is constructed. Use of the temporary facility, as opposed to the downtown Park 90-5 location, reduces commuting times for PEOs assigned to the University District, Ballard and Fremont by up to 45 minutes per day. It is estimated that Parking Enforcement will use this facility until such time that the North Precinct is complete or another permanent north location is identified and that the minimal costs to upgrade for additional deployment are offset by the time saved by deploying closer to assigned areas. Funds will be used to install a security fence, add extra lockers and provide additional computers and desks. This upgrade will increase deployment from this location from 6 PEOs to 13 PEOs.

Support for the Center City Initiative

The Mayor's Center City Initiative (CCI) utilizes a new approach to address street disorder and support the health and vitality of downtown neighborhoods. The CCI Outreach and Engagement Team will offer access to services and interventions for individuals that may exhibit signs of mental health or substance abuse issues, aggressive or intimidating behavior, and apparent homelessness in Belltown, the Commercial Core, Pioneer Square and the Chinatown/International District. This Team will include collaborative participation and support from the Seattle Police Department (SPD), the Human Services Department (HSD), Metro Transit Police, the Washington State

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Department of Corrections (DOC), and the private sector to provide specific interventions that will most effectively address the issues.

The CCI will leverage both existing and new funding to increase SPD's Community Police Team (CPT) and Mountain Bike Patrol participation. The CPT uses the skills of one Sergeant and three officers, and the deployment of Department of Corrections' officers through the existing Neighborhood Corrections Initiative. Unlike regular patrols, the CPT focuses on the long-term and often chronic problems specific to individual neighborhoods. They patrol many times a day, checking and re-checking known "hot spots". The Mountain Bike officers staff the majority of the Metropolitan Improvement District (MID) supplemental police services shifts (see below). Residents and business owners get to know and trust the officers, making it easier to work together to resolve and prevent problems.

Currently, the Downtown Seattle Association through the (MID) provides approximately \$150,000 annually to SPD and DOC to support supplemental police services which include emphasis patrols and corrections operations in downtown. These resources will be coordinated by the MID to support and interface with the CCI Outreach and Engagement Team in 2013. In addition, the Budget increases overtime funding to SPD to double the amount of emphasis in these key neighborhoods by the West Precinct.

To engage homeless individuals, HSD will deploy former homeless individuals as Peer-to-Peer Liaisons. Working under the supervision of an Outreach Case Manager and in collaboration with other CCI Outreach and Engagement Team members, the Liaisons will help identify and engage homeless people living in downtown streets or in places not suitable for human habitation. The Liaisons will be able to connect with individuals on a personal level and connect them to specialized and targeted services. The additional proactive police services funded in this initiative will also focus on contacting homeless and/or mentally ill individuals and connecting them to services via the new HSD outreach workers.

In addition, the Union Gospel Mission and the Metropolitan Improvement District will provide a designated mental health professional to provide fulltime daily services in downtown during the work week and connect individuals with significant mental health issues to appropriate services.

Preserving Funding for Mental Health Professional Services

The Bureau of Justice Assistance (BJA) funded a pilot program with Seattle Police in 2011 pairing a Mental Health Professional (MHP) with a sworn SPD Crisis Intervention Team (CIT) response officer. The Downtown Emergency Service Center was contracted to provide the MHP, supervision, and ongoing mental health administration support.

The BJA grant funded CIT-MHP partnership project has significantly extended public safety services to a traditionally underserved population. Over 90% of all clients served through the partnership rely upon government financial support to meet basic needs. Further, the special skills offered by the MHP complement police services to meet the needs of those suffering from mental illness.

Initially, it was anticipated that the MHP would respond to persons-in-crisis in a reactive manner but SPD found that early intercept of escalating behavior was much more valuable and resulted in favorable outcomes. During the course of the program, MHP's focus shifted to follow-up work of cases routed from patrol, identifying individuals with concerning patterns of escalation, and identifying chronic callers to 911. Through outreach, collaboration with social service partners and clinical interventions, this position has significantly reduced 911 calls and patrol response. SPD estimates the MHP has reduced demand for emergency resources by 1,852 hours freeing emergency response resources for other critical issues. This estimation was calculated by reviewing the responses directly handled by the MHP including resolutions of chronic callers, outreach, training and presentation hours, and patrol assistance where officers are released to regular duty and the MHP clears the case.

The MHP also improves cooperation between SPD and the social service and mental health care communities by streamlining communication between mental health providers and SPD and by intercepting and addressing escalating behavior before it results in incarceration.

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Other work of the MHP includes providing expertise to develop training for SPD personnel working with persons suffering from mental illness, assisting with peer support services, and providing consultation at incidents involving the mentally ill.

In October 2012, the grant funding for this pilot project was discontinued. Funding to continue the services through the end of the year was absorbed by SPD. The Budget increases the funds to SPD to continue the services in 2013 and 2014.

Preserving Victim Advocacy Services

Since 1998, SPD has partnered with the Solid Ground JustServe program to improve public safety by engaging AmeriCorps volunteers in victim response efforts. These positions provided early intervention and emergency resources (such as cell phones, motel vouchers and locksmith services) and information about the criminal justice system such as court orders, offender release information and notification to victims of crimes. They also assisted victims with social service benefits such as Crime Victims Compensation and with locating and securing emergency shelter services. Often times these volunteers served as the first point of contact for domestic violence victims who came to the SPD Headquarters building seeking assistance.

Funding associated with this interagency agreement had been provided by an AmeriCorps grant with a General Fund match. In 2001, SPD's budget was increased by \$80,000 for the funding match necessary to maintain these services.

In 2012, SPD was notified that Solid Ground would be discontinuing JustServe AmeriCorps program and the interagency agreement between SPD and Solid Ground would sunset per the contract on August 31, 2012. The termination of this contract means that the General Fund support that had been dedicated to this program can be redirected to fund an additional full-time Victim Advocate position in SPD. This addition preserves the existing structure of Victim Services Team and enables SPD to maintain critical direct services to domestic violence victims to combat the increased rate and degree of domestic violence in Seattle. Currently, 39% of all reported cases of aggravated assaults are domestic violence.

Completing the Common Operating Picture System

The Seattle Police Department received two federal Urban Area Security Initiative (UASI) grants totaling \$2.3 million to purchase and implement a Common Operating Picture and Situational Awareness System. This system, to be completed in early 2013, will be used by Seattle Public Utilities, City Light, Transportation, Fire and Police to coordinate incident response and public safety related events. By using data from existing departmental systems like Computer Aided Dispatch (CAD), Automatic Vehicle Location (AVL), and Street Closures, City officials will be given a tactical view of incident and event response. The Common Operating Picture system allows participating departments to view, filter, analyze, share, and transmit relevant data and information to appropriate decision makers. Departments will share information about incidents and events, demands for service, and current resources and capacities to better determine the best course of action.

This system will be useful in daily operations and essential during major incidents. During day-to-day operations, partnering City departments will have the ability to monitor specific details from fellow departments that may impact their areas of responsibility. During an emergency or large scale event the Common Operating Picture has an Incident Command System (ICS) component that integrates separate departments into a single unified command structure with a single point of reference and information. The system would have been a valuable resource during the winter storm in January 2012 to view street closures, power outages, resource allocation, emergency response, and critical events by all five departments concurrently. Historically, this information has not been available concurrently and was communicated using inefficient and unreliable manual processes which may not be available in emergencies.

SPD, as the lead agency, is assigned with operational deployment and technical support of the application and will provide an existing sworn officer position to coordinate the operational deployment. The Budget adds a technical support position as the technology behind this system requires senior level technical expertise to coordinate multiple departments and data systems. The Department of Information Technology budget increases rates to

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recapture costs of maintaining the private cloud housing the servers. Seattle Public Utilities and Seattle City Light will contribute funding to the General Fund to offset \$111 thousand of the expenditures.

Body Mounted Video Pilot

The City is committed to conducting a pilot program to test the use of body mounted video cameras for police officers in 2013. Attempts have been made in 2012 to identify and overcome barriers of the State Privacy Act and the City's Police Intelligence ordinance, and negotiate with the Seattle Police Officers Guild to the extent necessary to implement the pilot program. If these issues are resolved, SPD will be able to complete a pilot program to gauge the durability, quality, utility, and effectiveness of body cameras in everyday field deployment as well as available systems to store, manage, and retrieve, video data, while conforming to the State Privacy Act, State Public Disclosure Laws, and SPOG negotiations during 2013.

The Department has maintained a project steering committee and drafted a charter and protocols to help guide the process and provide immediate support should the Department resolve all impending barriers. To date, SPD has tested one camera in simulated police situations at its training facility. Cost estimates for this project will be addressed upon completion of the pilot program in 2013.

City Council Changes to Proposed Budget

During the Council budget review process, the City Council provided additional general funding to match a DOJ Community Oriented Policing Service (COPS) grant received during the budget process to pay for a new officer to work on youth violence. They also funded an additional 12 police officer authorities in 2014 to stabilize police hiring, increasing the number of funded police officers from 1,310 to 1,322.

The City Council removed funding for an Automated Gunfire Locator System including funding and authority for a technological support position in 2013 and 2014. As a part of this action, \$1,000,000 was placed in Finance General to cover specialized SPD overtime use above and beyond the Department budgeted amount during 2013. Funding was also provided for the SPD Office of Emergency Management (OEM) to develop a City of Seattle Disaster Recovery Plan enabling OEM to utilize work completed by a consultant in 2012 which provided the scope and framework to develop a full Disaster Recovery Plan.

The City Council made technical changes to the VMDT funding by moving a portion of the funding for replacement VMDT system items which are eligible for the Capital Improvement Program (CIP) to the Department of Financial and Administrative Services CIP so that they may be debt financed. This change does not affect the timeline or project scope. In addition, technical reductions were made to the health care and Judgment and Claims appropriations due to revised estimated costs.

Incremental Budget Changes

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	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 252,217,249	1,935.35	\$ 252,217,249	1,935.35
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 5,129,087	0.00	\$ 10,999,834	0.00
Salary and Benefit Adjustments	-\$ 672,684	0.00	-\$ 1,556,283	0.00
Proposed Policy Changes				
Fund Ten Additional Police Officers Positions	\$ 981,435	0.00	\$ 1,159,305	0.00

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Increase of Data Analysis and In-Car Video Support	\$ 397,763	0.00	\$ 406,874	0.00
Replacement and Upgrade of Video Mobile Data Terminals (VMDT) in Police Vehicles	\$ 4,914,274	1.00	\$ 436,128	1.00
Automated Gunfire Locator System and Technical Support	\$ 750,000	1.00	\$ 207,060	1.00
Center City Initiative Outreach and Engagement Teams	\$ 150,000	0.00	\$ 150,000	0.00
Preserve Mental Health Professional Partnership Funding	\$ 67,000	0.00	\$ 67,000	0.00
Preserve Victim Advocate Services	\$ 0	1.00	\$ 0	1.00
Pay-by-Phone/Parking Enforcement Program Adds	\$ 1,484,394	10.00	\$ 999,397	10.00
Replacement and Upgrade of Hand-held Ticketing Devices in Parking Enforcement	\$ 1,500,000	0.00	\$ 177,480	0.00
Common Operating Picture System	\$ 279,457	1.00	\$ 283,244	1.00
AFIS Program Adjustments	-\$ 157,109	-1.00	-\$ 160,794	-1.00
Reimbursement of Trainee Costs to Washington State Criminal Justice Training Center (WSCJTC)	\$ 116,250	0.00	\$ 162,750	0.00
SPD Parking Enforcement Overtime Funding for Street Sweeping Pilot	\$ 0	0.00	\$ 40,000	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 951,448	0.00	\$ 25,593	0.00
Move Public Affairs and Digital Communications to Chief of Police	\$ 0	0.00	\$ 0	0.00
Baseline Correction for Red Light Camera Operation	\$ 303,758	0.00	\$ 354,901	0.00
Technical Adjustments	-\$ 276,746	0.00	\$ 3,800	0.00
Council Phase Changes				
Provide Matching Funds for DOJ COPS Grant Funded Police Officer	\$ 60,460	0.00	\$ 58,708	0.00
Stabilize Police Officer Recruitment - Fund 12 Additional Police Officer Authorities in 2014	\$ 0	0.00	\$ 1,570,000	0.00
Fund Consultant to Assist OEM with Disaster Recovery Plan	\$ 200,000	0.00	\$ 200,000	0.00
Remove Funding and Technical Support for Automated Gunfire Locator System	-\$ 750,000	-1.00	-\$ 207,060	-1.00
Move Funding for Video Mobile Data Terminals (VMDT) Replacement to the CIP	-\$ 4,479,196	0.00	\$ 0	0.00
Technical Adjustments	-\$ 81,060	0.00	-\$ 8,655	0.00
Total Incremental Changes	\$ 10,868,531	12.00	\$ 15,369,282	12.00
2013 Adopted/2014 Endorsed Budget	\$ 263,085,780	1,947.35	\$ 267,586,531	1,947.35

Seattle Police Department

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$5,129,087

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Salary and Benefit Adjustments - (\$672,684)

Baseline changes in salary and benefit accounts capture cost of living adjustments to overtime and changes in the termination pay and turnover savings calculations. This incremental change also includes a funding adjustment for an Information Technology reclassification approved in 2012.

Proposed Policy Changes

Fund Ten Additional Police Officers Positions - \$981,435

The Budget adds funding for SPD to recruit, train, and deploy ten additional police officers that will be dedicated to 911 response. Funding includes the one-time costs of recruitment and training as well as funding for three new patrol vehicles. These recruits will enter the academy along with recruits for attrition hiring with the goal of having an average of 1,310 patrol officers by the end of 2013.

Increase of Data Analysis and In-Car Video Support - \$397,763

The Budget adds funding to: 1) expand SPD's capacity for video data handling and storage; 2) respond to public disclosure requests, and 3) increase use of data analysis to create data-driven policing strategies. These additions will address the deficiencies noted for SPD's In-car Video program and data capabilities by the Seattle City Auditor.

Replacement and Upgrade of Video Mobile Data Terminals (VMDT) in Police Vehicles - \$4,914,274/1.00 FTE

Funding is provided to replace and upgrade the Video Mobile Data Terminals in all Police vehicles. New terminals will improve data encryption and increase data retrieval capability necessary to perform data searches and transfers in a secure and efficient manner.

Automated Gunfire Locator System and Technical Support - \$750,000/1.00 FTE

Funding was provided to purchase, install, and maintain Automated Gunfire Locator System (AGLS) technology to allow law enforcement to quickly identify and pinpoint reported and unreported gunfire. The Proposed Budget included funding for: 1) the purchase and upgrade of equipment to provide two mile radius coverage per unit; 2) program implementation and training of SPD staff; and 3) on-going maintenance. Funding also provided for one IT Professional B position to provide fulltime application and video support for the new system.

Center City Initiative Outreach and Engagement Teams - \$150,000

The Budget provides funding to SPD for increased patrols by the Community Police Team to meet the goals of the Center City Initiative. This funding will provide an additional 2300 hours of overtime for patrols in the center city areas.

Seattle Police Department

Preserve Mental Health Professional Partnership Funding - \$67,000

Due to the discontinuance of a grant from the Bureau of Justice Assistance in October 2012, the Budget increases the appropriation to SPD to continue a contract with the Downtown Emergency Service Center for the fulltime services of a mental health professional who provides ongoing support to the Crisis Intervention Response Team. Costs cover the benefits and salary of one position that reports directly to SPD. If approved, mental health services will remain uninterrupted.

Preserve Victim Advocate Services/1.00 FTE

The Budget adds 1.0 FTE Victim Advocate authority to continue the work of the discontinued JustServe AmeriCorps Program. This position provides support for domestic violence response to address the growing need for direct victim services in this area. Funding for this position is provided by shifting funding from the contractual service account to salary accounts.

Pay-by-Phone/Parking Enforcement Program Adds - \$1,484,394/10.00 FTE

Due to the implementation of the pay-by-phone program, increased emphasis on citizen education, and new enforcement regulations for waterfront parking on Sundays, 8 new Parking Enforcement Officers (PEOs) and one PEO supervisor are provided for Parking Enforcement. These positions will be deployed to areas impacted most by the use of pay-by-phone. Included in the funding request are resources to upgrade the northern area dispatch location to enable additional staff to be deployed from a location closer to their routes. The current facility lacks the secure parking capacity, lockers, and technological capacity to accommodate additional staff. Also included is funding and staff for technological support to assist with the replacement of the handheld ticketing devices and provide continued support to Parking Enforcement.

Replacement and Upgrade of Hand-held Ticketing Devices in Parking Enforcement - \$1,500,000

The Budget includes funding to upgrade and replace all handheld ticketing devices in Parking Enforcement as the current devices have exceeded their replacement lifecycle. These replacements will enable Parking Enforcement to continue to efficiently and effectively enforce parking regulations. The new devices will also assist in the implementation of the new pay-by-phone program.

Common Operating Picture System - \$279,457/1.00 FTE

The Budget funds the operation of the Common Operating Picture System (COP) for Fire, Police, Public Utilities, City Light, and Transportation. This adjustment includes authority and funding for an Information Technology Professional B to provide the technical support to all departments engaged in COP. Funding is also added for the ongoing maintenance of the COP System, application and GIS support from Seattle Public Utilities, and server maintenance from the Department of Information Technology.

AFIS Program Adjustments - (\$157,109)/(1.00) FTE

In July 2012, King County adopted the Regional Automated Fingerprint Identification System (AFIS) Operations and Levy Plan 2013-2018 which reduces funding to SPD by \$157,109. Adjustments to SPD's AFIS Program include a 50% reduction of overtime funding, 100% reductions of vehicle and equipment funding and for the elimination of an Identification Technician and an Identification Data Specialist. These positions are currently vacant. The new plan adds a Latent Print Examiner to respond to increasing workload, backlog, and new accreditation standards.

Seattle Police Department

Reimbursement of Trainee Costs to Washington State Criminal Justice Training Center (WSCJTC) - \$116,250

In 2011, the State of Washington amended RCW 43.101.200 to increase the reimbursement rate charged to local jurisdictions by the Washington State Criminal Justice Training Center (WSCJTC) for training of new personnel from 0% to 25% of the cost of attendance. The Budget provides SPD with \$116,250 to train 30 Police Officers for the attrition hiring that are expected to enter the WSCJTC in 2013. WSCJTC costs associated with the additional officers added in the 2013 Adopted and 2014 Endorsed budgets are provided as a part of the funding for those line items.

SPD Parking Enforcement Overtime Funding for Street Sweeping Pilot - \$40,000

This adjustment provides \$40,000 in overtime funding in 2014 for the Parking Enforcement Division to provide staff for parking compliance for Seattle Public Utility's parking enforcement street sweeping pilot, which is expected to commence in 2014. PEOs will ensure that vehicles are not parked in street sweeping areas during posted times to ensure that street sweeping vehicles can continuously sweep along curbing. While there is expected citation revenue, complete revenue estimates will not be developed until the parking compliance strategy is completed during 2013.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$951,448

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Move Public Affairs and Digital Communications to Chief of Police

The Budget moves the Public Affairs Office from Community Outreach to the Chief of Police. It will transfer Media Relations and Digital Communications into one unit with direct report to the Chief of Police. This movement does not affect the funding or service level of SPD.

Baseline Correction for Red Light Camera Operation - \$303,758

In 2012, SPD was funded to install 8 fixed school zone cameras and 6 red light cameras. The funding for the operation of these cameras was based on an installation timeline of 3, 6 and 9 months of operation. This adjustment adds funding to operate these cameras for a full 12 months and takes into consideration any savings associated with potential delays in operation and funding previously provided for installation

Technical Adjustments - (\$276,746)

Technical adjustments in the Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes in SPD's service delivery. Departmental technical adjustments include moving funding from patrol operations to Education and Training to support police hiring efforts. These moves are done annually to provide funding for police recruits. It also realigns funding for benefits and medical costs among SPD Programs for consistent tracking of expenditures. Judgment and Claims funding was reduced by \$276,246 due to decreased estimates in judgment payouts in 2013.

Seattle Police Department

Council Phase Changes

Provide Matching Funds for DOJ COPS Grant Funded Police Officer - \$60,460

Council added matching funds for a DOJ COPS hiring grant, which was received after transmission of the Proposed Budget. This grant will provide up to \$42,000 per year for three years to cover the employment of a new officer to work on youth violence.

Stabilize Police Officer Recruitment - Fund 12 Additional Police Officer Authorities in 2014 - \$1,570,000

In an effort to maintain and stabilize police officer hiring in 2014, the 2014 Endorsed Budget funds an additional 12 police officer authorities. This will increase the number of funded police officers from 1,310 to 1,322.

Fund Consultant to Assist OEM with Disaster Recovery Plan - \$200,000

Funding is provided for the SPD Office of Emergency Management (OEM) to develop a City of Seattle Disaster Recovery Plan. This funding will enable OEM to utilize work completed by a consultant in 2012 which provides the scope and framework to develop a full Disaster Recovery Plan.

Remove Funding and Technical Support for Automated Gunfire Locator System - (\$750,000)/(1.00) FTE

Funding was eliminated from the SPD Proposed Budget for the purchase and deployment of an Automated Gunfire Locator System. Included in this request was a technological support position for which funding was also removed.

Move Funding for Video Mobile Data Terminals (VMDT) Replacement to the CIP - (\$4,479,196)

The Budget moves funding for replacement VMDT system items that are eligible for the Capital Improvement Program (CIP) to the Department of Financial and Administrative Services CIP. This change does not affect the timeline or project scope for the replacement of the police VMDTs in 2013.

Technical Adjustments - (\$81,060)

Technical adjustments during Council deliberations include a reduction to the health care appropriation due to a technical error which resulted in excess funding in SPD above their projected health care bill (\$25,252) and a reduction to the Judgment and Claims appropriation due to excess funding above estimated costs (\$55,808).

City Council Provisos

The City Council adopted the following budget proviso:

- *None of the money appropriated in the Seattle Police Department's 2013 budget, and none of the appropriations carried forward from a previous year, may be spent to acquire unmanned aircraft (or aerial) systems, i.e. 'drones'. This restriction also applies to any appropriations made by separate ordinance during 2013, unless such separate ordinance gives explicit authority to spend to acquire drones.*

Seattle Police Department

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Chief of Police Budget Control Level	P1000	13,978,982	2,630,088	3,537,526	3,628,345
Criminal Investigations Administration Budget Control Level	P7000	7,864,404	7,654,533	7,886,770	8,134,776
Deputy Chief of Staff Budget Control Level	P1600	24,562,015	25,019,364	25,286,474	26,322,311
Deputy Chief Operations Budget Control Level	P1800	861,660	2,394,578	2,300,448	2,332,794
East Precinct Budget Control Level	P6600	22,469,943	22,599,153	22,724,724	23,270,580
Field Support Administration Budget Control Level	P8000	33,701,900	34,558,254	38,247,444	39,294,528
Narcotics Investigations Budget Control Level	P7700	4,380,917	4,792,948	4,698,566	4,749,243
North Precinct Patrol Budget Control Level	P6200	30,147,263	31,041,149	30,676,620	31,389,723
Office of Professional Accountability Budget Control Level	P1300	1,796,484	1,874,266	1,942,645	1,971,424
Patrol Operations Administration Budget Control Level	P6000	1,808,425	1,294,543	1,303,589	1,315,411
South Precinct Patrol Budget Control Level	P6500	17,225,272	16,516,477	16,580,390	17,035,206
Southwest Precinct Patrol Budget Control Level	P6700	14,762,033	14,979,145	15,009,557	15,414,679
Special Investigations Budget Control Level	P7800	4,065,028	4,133,101	4,298,428	4,338,182
Special Operations Budget Control Level	P3400	40,202,777	40,733,160	46,539,227	45,565,654
Special Victims Budget Control Level	P7900	5,818,488	6,176,786	6,248,451	6,333,699
Violent Crimes Investigations Budget Control Level	P7100	6,700,359	6,799,355	7,396,587	7,465,891
West Precinct Patrol Budget Control Level	P6100	28,909,539	29,020,348	28,408,334	29,024,085
Department Total		259,255,489	252,217,249	263,085,780	267,586,531
Department Full-time Equivalent Total*		1,938.35	1,935.35	1,947.35	1,947.35

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

Seattle Police Department

Appropriations By Budget Control Level (BCL) and Program

Chief of Police Budget Control Level

The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provide the City with professional, dependable, and respectful public safety services.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Chief of Police	13,978,982	2,630,088	3,537,526	3,628,345
Total	13,978,982	2,630,088	3,537,526	3,628,345
Full-time Equivalents Total*	45.75	40.00	44.00	44.00

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

Criminal Investigations Administration Budget Control Level

The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Criminal Investigations Administration	7,864,404	7,654,533	7,886,770	8,134,776
Total	7,864,404	7,654,533	7,886,770	8,134,776
Full-time Equivalents Total*	77.60	72.50	71.50	71.50

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

Deputy Chief of Staff Budget Control Level

The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support as well as financial, policy, and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center, and Public Request Programs, which had been their own Budget Control Levels in prior budgets.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Deputy Chief of Staff	24,562,015	25,019,364	25,286,474	26,322,311
Total	24,562,015	25,019,364	25,286,474	26,322,311
Full-time Equivalents Total*	116.00	113.60	112.60	112.60

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

Seattle Police Department

Deputy Chief Operations Budget Control Level

The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department with the goal that the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Deputy Chief Operations	861,660	2,394,578	2,300,448	2,332,794
Total	861,660	2,394,578	2,300,448	2,332,794
Full-time Equivalents Total*	5.00	17.00	14.00	14.00

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

East Precinct Budget Control Level

The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
East Precinct	22,469,943	22,599,153	22,724,724	23,270,580
Total	22,469,943	22,599,153	22,724,724	23,270,580
Full-time Equivalents Total*	188.00	188.00	188.00	188.00

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

Field Support Administration Budget Control Level

The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department. The Field Support Administration Budget Control Level now includes the Communications, Information Technology, and Human Resources Programs; which were separate Budget Control Levels in prior budgets.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Field Support Administration	33,701,900	34,558,254	38,247,444	39,294,528
Total	33,701,900	34,558,254	38,247,444	39,294,528
Full-time Equivalents Total*	290.00	274.25	278.25	278.25

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

Seattle Police Department

Narcotics Investigations Budget Control Level

The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Narcotics Investigations	4,380,917	4,792,948	4,698,566	4,749,243
Total	4,380,917	4,792,948	4,698,566	4,749,243
Full-time Equivalents Total*	32.00	33.00	33.00	33.00

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

North Precinct Patrol Budget Control Level

The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
North Precinct Patrol	30,147,263	31,041,149	30,676,620	31,389,723
Total	30,147,263	31,041,149	30,676,620	31,389,723
Full-time Equivalents Total*	255.00	254.00	254.00	254.00

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

Office of Professional Accountability Budget Control Level

The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight with the goal that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Office of Professional Accountability	1,796,484	1,874,266	1,942,645	1,971,424
Total	1,796,484	1,874,266	1,942,645	1,971,424
Full-time Equivalents Total*	12.00	13.00	13.00	13.00

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

Seattle Police Department

Patrol Operations Administration Budget Control Level

The purpose of the Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Patrol Operations Administration	1,808,425	1,294,543	1,303,589	1,315,411
Total	1,808,425	1,294,543	1,303,589	1,315,411
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

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

South Precinct Patrol Budget Control Level

The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
South Precinct Patrol	17,225,272	16,516,477	16,580,390	17,035,206
Total	17,225,272	16,516,477	16,580,390	17,035,206
Full-time Equivalents Total*	137.00	137.00	137.00	137.00

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

Southwest Precinct Patrol Budget Control Level

The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Southwest Precinct Patrol	14,762,033	14,979,145	15,009,557	15,414,679
Total	14,762,033	14,979,145	15,009,557	15,414,679
Full-time Equivalents Total*	120.50	126.00	126.00	126.00

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

Seattle Police Department

Special Investigations Budget Control Level

The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to promote public safety.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Special Investigations	4,065,028	4,133,101	4,298,428	4,338,182
Total	4,065,028	4,133,101	4,298,428	4,338,182
Full-time Equivalents Total*	30.00	31.00	31.00	31.00

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

Special Operations Budget Control Level

The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Special Operations	40,202,777	40,733,160	46,539,227	45,565,654
Total	40,202,777	40,733,160	46,539,227	45,565,654
Full-time Equivalents Total*	288.50	293.00	301.00	301.00

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

Special Victims Budget Control Level

The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and promoting public safety.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Special Victims	5,818,488	6,176,786	6,248,451	6,333,699
Total	5,818,488	6,176,786	6,248,451	6,333,699
Full-time Equivalents Total*	51.00	51.00	52.00	52.00

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

Seattle Police Department

Violent Crimes Investigations Budget Control Level

The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, help prevent further harm to victims, and promote public safety.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Violent Crimes Investigations	6,700,359	6,799,355	7,396,587	7,465,891
Total	6,700,359	6,799,355	7,396,587	7,465,891
Full-time Equivalents Total*	48.00	52.00	52.00	52.00

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

West Precinct Patrol Budget Control Level

The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
West Precinct Patrol	28,909,539	29,020,348	28,408,334	29,024,085
Total	28,909,539	29,020,348	28,408,334	29,024,085
Full-time Equivalents Total*	233.00	231.00	231.00	231.00

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