

Seattle Police Department

Carmen Y. Best, Chief of Police

(206) 684-5577

<http://www.seattle.gov/police/>

Department Overview

The Seattle Police Department (SPD) prevents crime, enforces laws, and enhances public safety by delivering respectful, professional, and dependable police services. SPD divides operations into five 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 services at its core, allowing SPD the greatest flexibility in managing public safety. Under this model, neighborhood-based personnel in each precinct assume responsibility for public safety management, primary crime prevention and law enforcement. Precinct-based detectives investigate property crimes and crimes involving juveniles, whereas detectives in centralized units located at SPD headquarters downtown and elsewhere conduct follow-up investigations into 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, under the auspices of the Office of Emergency Management. 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.

Police Chief Carmen Best has adopted a set of policing priorities that will guide the department through the next phase of the Consent Decree and establish a culture of continuous improvement and innovation:

- **Reduce Crime and Disorder** - Improve public safety by effectively addressing crime and disorder.
- **Service Excellence** - Strive for excellence in service, to better foster trust, support and understanding in the communities we serve.
- **Honor and Professionalism** - Serve with honor, professionalism and pride.
- **Business Efficiency** - Increase business efficiency through better utilization of the resources we have, effective management of the budget and process improvements.
- **Data-Driven Policies and Practices** - Use data-driven policies and best practices to improve deployments, and monitor and respond to emerging crime trends.

In 2018, SPD was found to be in "full and effective compliance" with court-ordered reforms set forth in the 2012 U.S. Department of Justice ("DOJ") Settlement Agreement ("Consent Decree"). Following this announcement, the department immediately entered into a two-year sustainment period, wherein SPD must demonstrate its sustained compliance with the Consent Decree by providing constitutional and effective police services through the continued development and refinement of policies and procedures. In May 2019, the court found the department to be partially out of compliance with the Consent Decree in one area related to accountability. The City is working with the Federal Monitor, DOJ and other stakeholders to respond to the court's concern.

SPD is committed to recruiting, hiring and training police officers that are representative of the communities it serves. With higher than average attrition and increasing competition for qualified police candidates, the department is implementing new strategies to attract and retain a quality, diverse candidate pool to achieve its hiring goals in 2019 and beyond.

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Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Department Support				
General Fund Support	394,845,378	398,561,697	401,715,774	406,979,966
Other Funding - Operating	-	-	-	2,131,785
Total Operations	394,845,378	398,561,697	401,715,774	409,111,751
Total Appropriations	394,845,378	398,561,697	401,715,774	409,111,751
Full-Time Equivalents Total*	2,156.85	2,172.35	2,175.35	2,187.35

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

Budget Overview

The 2020 Adopted Budget for the Seattle Police Department (SPD) reflects the City's commitment to protecting public safety, strengthening community trust and enhancing responses to individuals in crisis. Over the last year, Chief Carmen Best has organized the department to ensure proactive and collaborative policing that enhances the police reform and accountability work that has been ongoing.

Since 2012, SPD has been under a federal Consent Decree with the U.S. Department of Justice (DOJ) and has been working with the Federal Monitor to meet the requirements and implement reforms. In January 2018, the U.S. District Court Judge overseeing the Consent Decree ruled that the SPD had fully complied with the first phase of the agreement, which initiated a second phase of the agreement a two-year sustainment period. During the sustainment period, SPD continues to demonstrate compliance with the Consent Decree before it can be terminated. In May 2019, the court issued a ruling that found the department partially out of compliance in one area – accountability. The City is working with DOJ, the Federal Monitor and other stakeholders to address the court's concern in this one area.

In developing the 2020 Adopted Budget, the Mayor worked closely with SPD to prioritize funding for safe and healthy communities. The hiring and retaining of sworn officers will continue to be the top priority in 2020, while providing funding for additional community-based emphasis patrols will help to address public safety needs. SPD's budget reflects targeted investments in the Mayor's priority areas, including:

- proactive community policing and supporting officer recruitment and retention;
- responding to a behavioral and public health crisis;
- strategic crime prevention and diversion; and
- supporting the department's community engagement and policing initiatives.

Proactive Community Policing and Supporting Officer Recruitment and Retention

Ongoing Police Officer Recruitment and Retention

The budget supports the department's ongoing efforts to recruit and hire quality, diverse police officers in 2020 above current staffing levels. It is important to both Chief Best and the Mayor to focus on building a department that represents the community it serves. Recognizing the significance of hiring diverse police officers and understanding that the current hiring plan is aggressive, the budget includes continued funding in support of recruiting efforts. The department piloted new recruitment and hiring approaches through 2019 including offering a hiring incentive and

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expanding recruitment locations. At the same time, the Mayor convened a Recruitment and Retention workgroup (“workgroup”) comprised of staff from the City’s Innovation & Performance team, SPD, Seattle Department of Human Resources, City Budget Office, the City Council and others. The workgroup studied why new hires and overall sworn officer counts are declining and identified short- and long-term strategies to improve outcomes. The workgroup proposed the implementation of 12 initiatives across the below areas to address the challenges that SPD faces when meeting its service goals:

- **Recruitment:** three initiatives that seek to increase the number and diversity of applicants;
- **Hiring:** four initiatives that seek to increase the efficiency and effectiveness of the hiring process; and
- **Retention:** five initiatives that seek to retain our talented, well-trained staff.

The 2020 Adopted Budget funds all these initiatives, and a strategic hiring and retention plan is being developed to operationalize and measure success of each initiative. The department’s ability to hire and retain officers will be closely tracked by the department and the Executive over the coming years, as many unknown variables will impact the ability to achieve goals. A new workgroup will be convened to track progress and determine the efficacy of the initiatives.

Focus on Proactive Community Policing

Under Chief Best, SPD is strengthening its community outreach and community-based policing efforts. Previous budgets included funding for the development of a community liaison program and a Community Service Officer (CSO) program. The adopted budget includes funding for expansion of the CSO program to all precincts in the City. This program becomes part of the newly formed Collaborative Policing Bureau which also includes the Navigation Team, the Crisis Response Unit and the Community Outreach Units. Consolidation of these units ensures a consistent and coordinated response to some of our most vulnerable community members.

The 2020 budget will include funding to continue community-based emphasis patrols at similar levels to 2019. In April 2019, based on community feedback and data analysis by SPD, emphasis patrols began in seven Seattle neighborhoods to improve public safety. Emphasis patrols are a recognized practice in police departments across the country and an evidence-based strategy to fight crime. Continuation of these patrols will build on the positive results to-date which included hundreds of contacts with individuals and increased visibility by SPD officers. Continuing evaluation will determine future deployments.

Responding to a Behavioral and Public Health Crisis

The department continues to use data to better prioritize an effective response to public safety calls. In 2018, 9-1-1 calls for individuals in crisis grew by 28% to 11,430 crisis calls. The Crisis Response Unit (CRU) specifically focuses on individuals who, due to mental health issues, are likely to cause harm to themselves or others and/or frequently contact 9-1-1. Officers deploy to these situations in a co-responder model with Mental Health Providers (MHPs). Currently there are five officers and one MHP in the unit. The 2020 budget adds four MHPs so that each officer in the unit has a co-responder and teams can focus on one precinct leading to better relationships with service providers and individuals who are in crisis.

Strategic Crime Prevention and Diversion

Diverting individuals from the criminal justice system continues to be a goal for Mayor Durkan. Many programs work directly in partnership with law enforcement to achieve these goals such as Law Enforcement Assisted Diversion (LEAD), youth violence prevention programs, the community police academy and community advisory groups.

Through the 2020 Adopted Budget, two successful diversion programs will be expanded. Choose 180 is a pre-trial diversion program that works to end youth detention and is administered by the City Attorney’s Office. The program expansion will double the number of classes for young adults allowing for monthly offerings serving an additional 100 young adults per year. To further invest in directed community outreach programs, the 2020 Adopted Budget will create a dedicated Native American community liaison to provide culturally responsive services to Indigenous communities navigating the criminal legal system.

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Continuing Investments in Police Reform and Accountability

The 2020 Adopted Budget expands activities pertaining to sustainment of the federal consent decree, reinforcing implemented reforms and investing in accountability structures within the department. This budget adds capacity to the Office of Police Accountability (OPA) by adding a civilian investigator to the office who will work closely with the public to investigate constituent complaints about policing and decrease the backlog of investigations. This brings the total number of investigators to nine sworn and two civilian staff. The budget also accelerates the schedule for providing implicit bias training for all officers.

Invest Wisely in SPD's Future

This budget includes investment in a critical piece of department infrastructure that is due for replacement, the Computer-Aided Dispatch System (CAD) which routes all SPD 9-1-1 calls to officers in the field. The CAD replacement will ensure that more complete data can be provided to officers ensuring a more efficient response.

City Council Budget Changes

The City Council made several changes to the proposed budget. The Council reduced the proposed budget for the recruitment and retention initiative by \$420,000. This reduction decreased staffing support, subsidized testing fees and training for sergeants. The City Council also reallocated \$222,600 from SPD's budget to other priorities.

SPD's budget was increased by \$135,500 for the Missing and Murdered Indigenous Women and Girls Crisis (MMIWG). The funding increase is for contracting with an indigenous-led, community-based organization that will assist SPD with methodology and data collection, provide new approaches to end gender-based violence and build relationships with the community. Also, the Council increased the classification and funding for the proposed Native liaison position as it will coordinate best practices for data reporting, collection and management related to MMIWG cases.

The City Council also provided funding for external legal counsel for the Office of Police Accountability.

Two provisos were imposed on Seattle Police Department's budget to require spending of \$200,000 on training related to interactions with sex workers and directing SPD to contract with a community-based organization to conduct the training.

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Incremental Budget Changes

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	2020 Budget	FTE
Total 2020 Endorsed Budget	401,715,774	2175.35
Baseline		
Budget Realignment with Actual Costs	(6,178,689)	-
Mental Health Professionals	310,000	-
Abrogate vacant position	-	(1.00)
Supplemental Changes to Baseline	-	4.00
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	4,087,448	-
2020 State Paid Family Medical Leave Increase Base Budget	320,211	-
Citywide Adjustments for Standard Cost Changes	1,665,027	-
SPOG Contract Increases - OT	-	-
Proposed Operating		
Recruitment and Retention Initiatives	1,663,683	1.00
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	1,208,700	6.00
Add Native American Liaison	-	1.00
Civilian Investigator in the Office of Police Accountability	148,832	1.00
Earthquake Early Warning	(10,000)	-
School Zone Camera Expansion	170,908	-
CAD Replacement	2,675,343	-
Proposed Technical		
Budget Restructuring	-	-
Council		
Reallocate funding from the Seattle Police Department to support additional investment in youth diversion, community building, and education programs	(222,600)	-
Reduce funding to subsidize recruit testing fee	(70,000)	-
Reduce funding for proposed sergeant training	(240,000)	-
Reduce funding for staffing of the recruitment and retention initiative	(75,000)	-
Renter Organizing and Outreach Expenditures; Reduction to SPD and SDOT	(35,000)	-
Council Provisos		
Impose provisos related to additional training	-	-

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Add funding and position for 1.0 FTE Strategic Advisor for addressing the Missing and Murdered Indigenous Women and Girls Crisis	48,000	-
Add funding for addressing the Missing and Murdered Indigenous Women and Girls Crisis	87,500	-
Add funding for outside legal counsel	80,000	-
Total Incremental Changes	\$7,395,977	12.00
Total 2020 Adopted Budget	\$409,111,751	2187.35

Description of Incremental Budget Changes

Baseline

Budget Realignment with Actual Costs

Expenditures \$(6,178,689)

This is a technical adjustment to realign the 2020 SPD salary, benefit and overtime budget appropriation to reflect for delays in hiring in 2019 that impact 2019 expenditures.

Mental Health Professionals

Expenditures \$310,000

This adjustment funds 4 additional, contracted Mental Health Professionals (MHP) in the SPD Crisis Response Unit (CRU). The CRU, which is currently staffed with one MHP, works to connect individuals in crisis to resources to help address their physical and mental health needs and divert them from the criminal justice system. The addition of four MHPs would greatly expand the department's ability to work with community members before they reach acute stages of behavioral crisis. Each MHP-Officer team will focus on a precinct.

Abrogate vacant position

Position Allocation (1.00)

This item removes a position for a Management Systems Analyst, Senior, for the Parking Enforcement Unit.

Supplemental Changes to Baseline

Position Allocation 4.00

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council three times a year to provide corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions of reductions in appropriations and FTEs. Included in this adjustment are two position additions for the Legal Unit which provides support for public disclosure and case evidence, one position addition for civilianization of SPD's Equal Employment Opportunity (EEO) Investigator position and one addition of a grant-funded position.

2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$4,087,448

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This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$320,211

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the agreements with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

Citywide Adjustments for Standard Cost Changes

Expenditures \$1,665,027

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

SPOG Contract Increases - OT

Expenditures -

This technical baseline changes moves appropriation that was mistakenly put in the Salaries and Wages account and puts it into the appropriate overtime account. This appropriation was made in the 2019 approved budget for rate increases related to the SPOG contract.

Proposed Operating

Recruitment and Retention Initiatives

Expenditures \$1,663,683
Position Allocation 1.00

The Council altered this proposal in the adopted budget. Refer to the Council Phase Changes section below. The proposed budget description follows:

The City's Innovation & Performance team created a work group that developed strategies to increase recruitment and retention of sworn officers. Through interviews, surveys and interactions with officers, the team accepted over 1,000 ideas of ways to increase retention of current officers and increase hiring of new recruits and experienced officers. Twelve recommendations will be enacted by SPD as part of a strategic hiring and recruitment plan. This item funds all 12 recommendations and includes a project manager to oversee the first year of implementation, a training specialist to implement retention strategies and increased administrative staff support for the recruitment team.

Implicit Bias Training for SPD Officers

Expenditures \$100,000

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This item is a one-time transfer of budget from Finance General to the Seattle Police Department for all officers to receive implicit bias training from a national expert. Implicit bias is the subconscious form of group-based bias. The training will include an overview of implicit bias research and findings, interactive and introspective exercises and small group dialogue.

Sworn Officer Hiring Incentive

Expenditures \$813,750

SPD has experienced significant difficulty in recruiting both experienced and new police officers. To incentivize individuals to become a police officer with SPD, City Council passed Ordinance 125784 authorizing SPD to grant hiring bonuses of \$15,000 to experienced officers and \$7,500 to new recruits. This item will fund the hiring incentive through 2020 for 20 experienced officers and 84 new recruits.

Emphasis Patrols and Force Augmentation

Expenditures \$847,863

In 2019 multi-department, community-based emphasis patrols were effective in engaging with community members to highlight locations or issues that required attention, maintenance or police patrols. In 2020 SPD plans to continue this work using overtime shifts. Overtime will also be used to augment the force to ensure that SPD can maintain minimum staffing and target response times throughout the city.

Expand the Community Service Officer Program

Expenditures \$1,208,700

Position Allocation 6.00

This item adds one team of Community Service Officers (CSO) to SPD's Collaborative Policing Bureau. The five officers and supervisor will expand the CSO team to a total of 18 which will allow the teams to be based in precincts and provide service seven days per week with an expansion of hours until 8:00 p.m. CSOs are non-commissioned officers who work as liaisons between the community and SPD. They serve to bridge the service gap on non-criminal calls for service and perform a variety of public safety-related community service and outreach work that does not require the enforcement authority of a sworn officer. CSOs will also help augment the police force and potentially provide a pathway for individuals interested in policing but not ready to become a sworn officer.

Add Native American Liaison

Position Allocation 1.00

The Council altered this proposal in the adopted budget. Refer to the Council Phase Changes section below. The proposed budget description follows:

To further invest in community-based policing, this item adds one Crime Prevention Coordinator to SPD's Collaborative Policing Bureau who will be a dedicated Native American community liaison to provide culturally responsive services to Indigenous communities navigating the criminal legal system.

Civilian Investigator in the Office of Police Accountability

Expenditures \$148,832

Position Allocation 1.00

The Office of Police Accountability (OPA) establishes and manages processes to initiate, receive, classify and investigate allegations of police misconduct. This item transfers budget from Finance General to OPA to add a full-

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time civilian investigator to the office. Civilian investigators receive complaints of misconduct from the public and investigate those complaints. OPA is currently budgeted for nine sworn investigators and one civilian investigator.

Earthquake Early Warning

Expenditures \$(10,000)

This item reduces the Office of Emergency Management budget by \$10,000 to offset an increase in Seattle IT rates to SPD for a project in the Innovation Advisory Council portfolio: Earthquake Early Warning.

School Zone Camera Expansion

Expenditures \$170,908

Seattle Department of Transportation (SDOT) is proposing to expand the School Zone Camera program by up to five new school zone enforcement locations. The expansion would result in the increase of up to 10 new enforcement cameras. Each violation that is recorded by the cameras must be reviewed by a sworn officer. This item increases the budget for officer overtime and professional services necessary to review potential violations.

CAD Replacement

Expenditures \$2,675,343
Revenues \$1,415,650

Seattle Police Department's Computer Aided Dispatch (CAD) system was implemented in 2008. The system manages the in-flow of calls to SPD's 9-1-1 center and ensures that the calls can get to officers in the field with the relevant caller information relayed to patrol officers. The current CAD system has not been updated to take advantage of new technologies such as Next Generation 9-1-1 systems that integrate information from cell phone data for a faster, more accurate 9-1-1 response.

Upgrading the CAD system will allow police officers to respond more quickly and will provide resiliency and redundancy to the 9-1-1 system, especially in disaster situations. A new CAD system will also integrate with a variety of SPD systems to allow for in-depth lookup capabilities by dispatchers and officers.

The total project cost for 2020 is \$3.2 million. The project is funded by \$550,000 of fund balance from the New Records Management System project, \$1.4 million in funding from the E-9-1-1 levy and approximately \$1.3 million of General Fund appropriation.

Proposed Technical

Budget Restructuring

Expenditures -

This technical item aligns SPD's budget structure to its organizational structure. Two new BSLs are created, Collaborative Policing Bureau and School Zone Camera Program to better reflect SPD operations and align the budget to where the actual expenditures are occurring. The Collaborative Policing Bureau combines the navigation team, community outreach, the crisis response unit and community service officers into a single bureau. The purpose of the School Zone Camera Program BSL is to support operations and administration for the School Zone Camera program. Six precinct BSLs are combined into the single Patrol Operations BSL, and five investigations BSLs are combined into the single Criminal Investigations BSL. This change will allow for improved budget tracking, improved expenditure monitoring, greater transparency and compliance with citywide accounting practices. This request is cost neutral and only updates budget organization to reflect the current operational structure. This change does not affect deployment of personnel or resources.

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Council

Reallocate funding from the Seattle Police Department to support additional investment in youth diversion, community building, and education programs

Expenditures \$(222,600)

The City Council adopted an ongoing budget action which reallocates funding from the Seattle Police Department to other priorities in order to further invest in crime prevention and youth diversion programming. These investments seek to provide alternatives to traditional criminal justice system engagement for youth.

Reduce funding to subsidize recruit testing fee

Expenditures \$(70,000)

This item reduces SPD's budget for the recruitment and retention initiative. This on-going reduction decreases funding for the testing fee subsidy for candidates that are testing remotely.

Reduce funding for proposed sergeant training

Expenditures \$(240,000)

This item reduces SPD's budget for the recruitment and retention initiative. The initiative proposed \$787,000 for leadership and management training for all sergeants over four days. This one-time reduction reduces the training to only two days.

Reduce funding for staffing of the recruitment and retention initiative

Expenditures \$(75,000)

This item reduces SPD's budget for the recruitment and retention initiative. The initiative proposed \$150,000 for a temporary position to provide training to all sergeant's on leadership and management. This action is a one-time reduction to fund only half of the temporary position.

Renter Organizing and Outreach Expenditures; Reduction to SPD and SDOT

Expenditures \$(35,000)

This item adds \$60,000 of General Fund Resources for SDCI to contract with community-based organizations for renter education, outreach and organizing. Because this item is funded by delaying the hiring date for an administrative position in the Seattle Police Department (\$35,000) and a one-time reduction to SDOT for congestion pricing outreach (\$25,000), this is a one-time addition to SDCI's budget.

Council Provisos

Impose provisos related to additional training

Council imposed two provisos on Seattle Police Department (SPD) appropriations to restrict \$200,000 that may only be spent on training related to supporting sex workers.

This Council Budget Action imposes the following provisos:

"Of the appropriation in the 2020 budget for the Seattle Police Department (SPD), \$150,000 is appropriated solely for SPD to contract with a community based organization (CBO) that works in the advocacy and direct service realms to deliver select SPD officers and leadership a minimum of nine hours of training on effective and respectful interactions with sex workers and may be spent for no other purpose. The CBO should be peer-based, people of color led, and provide direct services to sex workers."

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“Of the appropriation in the 2020 budget for the Seattle Police Department (SPD), \$50,000 is appropriated solely for overtime for a training on sex workers that is delivered to all SPD Captains and Assistant Chiefs, SPD’s Vice and High Risk Victims Unit Detectives, North Precinct Community Police Team and Anti-Crime Team Officers, and all SPD Victim Advocates and may be spent for no other purpose.”

Add funding and position for 1.0 FTE Strategic Advisor for addressing the Missing and Murdered Indigenous Women and Girls Crisis

Expenditures	\$48,000
Position Allocation	-

This item changes the type of position from a Crime Prevention Coordinator to a Strategic Advisor 2 and adds \$48,000 to cover the difference in position costs for the Native American Liaison position added in the Proposed Budget. The position will focus on best practices for data reporting, collection and management of Missing and Murdered Indigenous Women and Girls cases.

This Council Budget Action imposes the following proviso:

“Of the appropriation in the 2020 budget for the Seattle Police Department, \$161,000 is appropriated solely for a Strategic Advisor – Technology position to work with data systems that record interactions with Indigenous people and may not be spent for any other purpose.”

Add funding for addressing the Missing and Murdered Indigenous Women and Girls Crisis

Expenditures	\$87,500
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This action provides on-going funding for a community-based organization to work with SPD to provide indigenous-centered strategies for addressing the Missing and Murdered Indigenous Women and Girls Crisis and to provide American Indian and Alaska Native communities with a liaison to the City of Seattle and SPD.

This Council Budget Action imposes the following proviso:

“Of the appropriation in the 2020 budget for the Seattle Police Department, \$87,500 is appropriated solely for a contract with an Indigenous led organization such as the Seattle Indian Health Board and may be spent for no other purpose.”

Add funding for outside legal counsel

Expenditures	\$80,000
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This change increases appropriation for the retention of outside legal services in order to receive independent legal advice and representation in policing-related matters, particularly with relation to United States v. Seattle, before the U.S. District Court of Western Washington.

This Council Budget Action imposes the following proviso:

“Of the appropriation in the 2020 budget for the Office of Police Accountability, \$80,000 is appropriated solely for the retention of outside legal counsel for an attorney-client relationship only, and may be spent for no other purpose.”

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Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
SPD - BO-SP-P1000 - Chief of Police				
00100 - General Fund	11,371,086	10,259,920	10,770,250	10,268,376
Total for BSL: BO-SP-P1000	11,371,086	10,259,920	10,770,250	10,268,376
SPD - BO-SP-P1300 - Office of Police Accountability				
00100 - General Fund	4,333,925	4,176,132	4,288,001	4,693,942
Total for BSL: BO-SP-P1300	4,333,925	4,176,132	4,288,001	4,693,942
SPD - BO-SP-P1600 - Leadership and Administration				
00100 - General Fund	63,894,114	73,813,641	71,210,862	70,026,107
Total for BSL: BO-SP-P1600	63,894,114	73,813,641	71,210,862	70,026,107
SPD - BO-SP-P1800 - Patrol Operations				
00100 - General Fund	13,195,022	15,385,790	17,732,856	147,826,693
Total for BSL: BO-SP-P1800	13,195,022	15,385,790	17,732,856	147,826,693
SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau				
00100 - General Fund	3,588,545	3,513,669	3,604,408	4,610,702
Total for BSL: BO-SP-P2000	3,588,545	3,513,669	3,604,408	4,610,702
SPD - BO-SP-P3400 - Special Operations				
00100 - General Fund	61,628,719	56,975,499	58,473,070	57,635,958
Total for BSL: BO-SP-P3400	61,628,719	56,975,499	58,473,070	57,635,958
SPD - BO-SP-P4000 - Collaborative Policing				
00100 - General Fund	-	-	-	13,131,820
Total for BSL: BO-SP-P4000	-	-	-	13,131,820
SPD - BO-SP-P6100 - West Precinct				
00100 - General Fund	39,676,041	36,759,544	38,692,460	-
Total for BSL: BO-SP-P6100	39,676,041	36,759,544	38,692,460	-
SPD - BO-SP-P6200 - North Precinct				
00100 - General Fund	43,460,998	39,601,077	41,810,063	-
Total for BSL: BO-SP-P6200	43,460,998	39,601,077	41,810,063	-
SPD - BO-SP-P6500 - South Precinct				
00100 - General Fund	23,722,512	21,170,581	22,246,749	-
Total for BSL: BO-SP-P6500	23,722,512	21,170,581	22,246,749	-

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SPD - BO-SP-P6600 - East Precinct

00100 - General Fund	31,409,802	28,977,121	30,592,343	-
Total for BSL: BO-SP-P6600	31,409,802	28,977,121	30,592,343	-

SPD - BO-SP-P6700 - Southwest Precinct

00100 - General Fund	20,754,027	18,734,409	19,739,148	-
Total for BSL: BO-SP-P6700	20,754,027	18,734,409	19,739,148	-

SPD - BO-SP-P7000 - Criminal Investigations

00100 - General Fund	14,653,847	13,031,876	13,394,467	59,695,661
Total for BSL: BO-SP-P7000	14,653,847	13,031,876	13,394,467	59,695,661

SPD - BO-SP-P7100 - Violent Crimes

00100 - General Fund	10,557,862	9,569,240	9,947,502	-
Total for BSL: BO-SP-P7100	10,557,862	9,569,240	9,947,502	-

SPD - BO-SP-P7700 - Narcotics Investigations

00100 - General Fund	6,737,040	6,021,131	6,243,374	-
Total for BSL: BO-SP-P7700	6,737,040	6,021,131	6,243,374	-

SPD - BO-SP-P7800 - Special Investigations

00100 - General Fund	11,749,312	9,627,531	10,041,869	-
Total for BSL: BO-SP-P7800	11,749,312	9,627,531	10,041,869	-

SPD - BO-SP-P7900 - Special Victims

00100 - General Fund	8,558,950	7,901,408	8,233,810	-
Total for BSL: BO-SP-P7900	8,558,950	7,901,408	8,233,810	-

SPD - BO-SP-P8000 - Administrative Operations

00100 - General Fund	25,553,577	43,043,128	34,694,542	39,090,706
Total for BSL: BO-SP-P8000	25,553,577	43,043,128	34,694,542	39,090,706

SPD - BO-SP-P9000 - School Zone Camera Program

18500 - School Safety Traffic and Pedestrian Improvement Fund	-	-	-	2,131,785
Total for BSL: BO-SP-P9000	-	-	-	2,131,785

Department Total	394,845,378	398,561,697	401,715,774	409,111,751
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Department Full-Time Equivalents Total*	2,156.85	2,172.35	2,175.35	2,187.35
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** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle Police Department

Budget Summary by Fund Seattle Police Department

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
00100 - General Fund	394,845,378	398,561,697	401,715,774	406,979,966
18500 - School Safety Traffic and Pedestrian Improvement Fund	-	-	-	2,131,785
Budget Totals for SPD	394,845,378	398,561,697	401,715,774	409,111,751

Seattle Police Department

Appropriations by Budget Summary Level and Program

SPD - BO-SP-P1000 - Chief of Police

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

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Chief of Police	11,371,086	10,259,920	10,770,250	7,157,843
Emergency Management Operations	-	-	-	3,110,533
Total	11,371,086	10,259,920	10,770,250	10,268,376
Full-time Equivalents Total*	60.50	71.50	71.50	42.00

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

The following information summarizes the programs in Chief of Police Budget Summary Level:

Chief of Police

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Chief of Police	11,371,086	10,259,920	10,770,250	7,157,843
Full Time Equivalents Total	60.50	71.50	71.50	28.00

Emergency Management Operations

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Emergency Management Operations	-	-	-	3,110,533
Full Time Equivalents Total	-	-	-	14.00

SPD - BO-SP-P1300 - Office of Police Accountability

The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Police Accountability	4,333,925	4,176,132	4,288,001	4,693,942
Total	4,333,925	4,176,132	4,288,001	4,693,942
Full-time Equivalents Total*	23.00	27.00	27.00	26.00

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Seattle Police Department

SPD - BO-SP-P1600 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Seattle Police Department. It includes the Finance and Planning unit; Grants and Contracts unit; Fleet and Facilities Management; and the Administrative Services, Information Technology, and Human Resources programs. The Audit, Policy and Research Program and Education and Training Program are also included in this Budget Summary Level.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	26,210	26,423,545	20,100,792	23,679,789
Departmental Indirect Costs	45,580,826	29,945,819	32,147,348	30,950,460
Divisional Indirect Costs	18,287,078	17,444,277	18,962,722	15,395,858
Total	63,894,114	73,813,641	71,210,862	70,026,107
Full-time Equivalents Total*	379.35	381.85	384.85	277.85

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

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	26,210	26,423,545	20,100,792	23,679,789

Departmental Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Departmental Indirect Costs	45,580,826	29,945,819	32,147,348	30,950,460
Full Time Equivalents Total	290.35	292.85	295.85	171.85

Divisional Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Divisional Indirect Costs	18,287,078	17,444,277	18,962,722	15,395,858
Full Time Equivalents Total	89.00	89.00	89.00	106.00

Seattle Police Department

SPD - BO-SP-P1800 - Patrol Operations

The purpose of the Patrol Operations Budget Summary Level is to provide public safety and order maintenance.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
East Precinct	-	-	-	25,378,458
North Precinct	-	-	-	36,378,872
Patrol Operations	13,195,022	15,385,790	17,732,856	10,937,642
South Precinct	-	-	-	23,730,239
Southwest Precinct	-	-	-	19,823,685
West Precinct	-	-	-	31,577,797
Total	13,195,022	15,385,790	17,732,856	147,826,693
Full-time Equivalents Total*	29.00	29.00	29.00	898.00

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

The following information summarizes the programs in Patrol Operations Budget Summary Level:

East Precinct

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
East Precinct	-	-	-	25,378,458
Full Time Equivalents Total	-	-	-	156.00

North Precinct

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
North Precinct	-	-	-	36,378,872
Full Time Equivalents Total	-	-	-	221.00

Patrol Operations

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Patrol Operations	13,195,022	15,385,790	17,732,856	10,937,642
Full Time Equivalents Total	29.00	29.00	29.00	51.00

South Precinct

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
South Precinct	-	-	-	23,730,239
Full Time Equivalents Total	-	-	-	145.00

Seattle Police Department

Southwest Precinct

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Southwest Precinct	-	-	-	19,823,685
Full Time Equivalents Total	-	-	-	125.00

West Precinct

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
West Precinct	-	-	-	31,577,797
Full Time Equivalents Total	-	-	-	200.00

SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau

The purpose of the Compliance and Professional Standards Bureau Budget Summary Level is to investigate and review use of force issues. It includes the Department's Force Investigation Team and Use of Force Review Board as well as Compliance and Professional Standards Administration.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Compliance & Prof. Standards	3,588,545	3,513,669	3,604,408	4,610,702
Total	3,588,545	3,513,669	3,604,408	4,610,702
Full-time Equivalents Total*	18.00	18.00	18.00	20.00

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

SPD - BO-SP-P3400 - Special Operations

The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Special Operations	61,628,719	56,975,499	58,473,070	57,635,958
Total	61,628,719	56,975,499	58,473,070	57,635,958
Full-time Equivalents Total*	282.00	282.00	282.00	292.00

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

Seattle Police Department

SPD - BO-SP-P4000 - Collaborative Policing

The purpose of the Collaborative Policing Budget Summary Level is to centralize the department's efforts to collaborate and partner with the community on public safety issues. The BSL is a combination of the department's community engagement and outreach elements including the new Community Service Officers (CSO) program, Navigation Team, and Crisis Intervention Response Team.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Collaborative Policing	-	-	-	13,131,820
Total	-	-	-	13,131,820
Full-time Equivalents Total*	-	-	-	82.00

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

SPD - BO-SP-P6100 - West Precinct

The purpose of the West Precinct Patrol Budget Summary 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
West Precinct	39,676,041	36,759,544	38,692,460	-
Total	39,676,041	36,759,544	38,692,460	-
Full-time Equivalents Total*	228.00	228.00	228.00	-

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

SPD - BO-SP-P6200 - North Precinct

The purpose of the North Precinct Patrol Budget Summary 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
North Precinct	43,460,998	39,601,077	41,810,063	-
Total	43,460,998	39,601,077	41,810,063	-
Full-time Equivalents Total*	245.00	245.00	245.00	-

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

Seattle Police Department

SPD - BO-SP-P6500 - South Precinct

The purpose of the South Precinct Patrol Budget Summary 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
South Precinct	23,722,512	21,170,581	22,246,749	-
Total	23,722,512	21,170,581	22,246,749	-
Full-time Equivalents Total*	133.00	133.00	133.00	-

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

SPD - BO-SP-P6600 - East Precinct

The purpose of the East Precinct Budget Summary 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
East Precinct	31,409,802	28,977,121	30,592,343	-
Total	31,409,802	28,977,121	30,592,343	-
Full-time Equivalents Total*	178.00	178.00	178.00	-

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

SPD - BO-SP-P6700 - Southwest Precinct

The purpose of the Southwest Precinct Patrol Budget Summary 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Southwest Precinct	20,754,027	18,734,409	19,739,148	-
Total	20,754,027	18,734,409	19,739,148	-
Full-time Equivalents Total*	124.00	124.00	124.00	-

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

Seattle Police Department

SPD - BO-SP-P7000 - Criminal Investigations

The purpose of the Criminal Investigations Budget Summary Level is investigate potential criminal activity.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Coordinated Criminal Investigations	-	-	-	6,112,668
Criminal Investigations	14,653,847	13,031,876	13,394,467	23,419,742
Narcotics Investigations	-	-	-	6,606,225
Special Victims	-	-	-	9,157,213
Violent Crimes	-	-	-	14,399,813
Total	14,653,847	13,031,876	13,394,467	59,695,661
Full-time Equivalents Total*	94.00	91.00	91.00	379.50

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

The following information summarizes the programs in Criminal Investigations Budget Summary Level:

Coordinated Criminal Investigations

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Coordinated Criminal Investigations	-	-	-	6,112,668
Full Time Equivalents Total	-	-	-	35.00

Criminal Investigations

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Criminal Investigations	14,662,280	13,031,876	13,394,467	23,419,742
Full Time Equivalents Total	94.00	91.00	91.00	171.50

Narcotics Investigations

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Narcotics Investigations	-	-	-	6,606,225
Full Time Equivalents Total	-	-	-	35.00

Special Victims

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Special Victims	-	-	-	9,157,213
Full Time Equivalents Total	-	-	-	59.00

Seattle Police Department

Violent Crimes

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Violent Crimes	-	-	-	14,399,813
Full Time Equivalents Total	-	-	-	79.00

SPD - BO-SP-P7100 - Violent Crimes

The purpose of the Violent Crimes Investigations Budget Summary Level is to apply a broad range of professional investigative skills and crime scene 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Violent Crimes	10,557,862	9,569,240	9,947,502	-
Total	10,557,862	9,569,240	9,947,502	-
Full-time Equivalents Total*	52.00	52.00	52.00	-

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

SPD - BO-SP-P7700 - Narcotics Investigations

The purpose of the Narcotics Investigations Budget Summary 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Narcotics Investigations	6,737,040	6,021,131	6,243,374	-
Total	6,737,040	6,021,131	6,243,374	-
Full-time Equivalents Total*	32.00	32.00	32.00	-

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

Seattle Police Department

SPD - BO-SP-P7800 - Special Investigations

The purpose of the Special Investigations Budget Summary 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Special Investigations	11,749,312	9,627,531	10,041,869	-
Total	11,749,312	9,627,531	10,041,869	-
Full-time Equivalents Total*	65.00	65.00	65.00	-

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

SPD - BO-SP-P7900 - Special Victims

The purpose of the Special Victims Budget Summary 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Special Victims	8,558,950	7,901,408	8,233,810	-
Total	8,558,950	7,901,408	8,233,810	-
Full-time Equivalents Total*	52.00	52.00	52.00	-

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

SPD - BO-SP-P8000 - Administrative Operations

The purpose of the Administrative Operations Budget Summary Level is to provide operational support for E-911 services as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Communications and Data Driven Policing Programs.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Administrative Operations	25,553,577	43,043,128	34,694,542	39,090,706
Total	25,553,577	43,043,128	34,694,542	39,090,706
Full-time Equivalents Total*	162.00	163.00	163.00	170.00

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

Seattle Police Department

SPD - BO-SP-P9000 - School Zone Camera Program

The purpose of the School Zone Camera Program Budget Summary Level is to support operations and administration for the School Zone Camera program

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
School Zone Camera Program	-	-	-	2,131,785
Total	-	-	-	2,131,785

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