

Seattle Police Department

Adrian Diaz, Interim Chief of Police

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

Department Overview

The Seattle Police Department (SPD) addresses 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. 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.

Interim Police Chief Adrian Diaz has committed the department to five focus areas to anchor itself throughout the on-going work around the future of community safety:

- **Re-envisioning Policing** - Engage openly in a community-led process of designing the role the department should play in community safety
- **Humanization** - Prioritize the sanctity of human life in every situation and affirm each individual's worth.
- **Reinventing Community Engagement** - Establish true and lasting relationships through respectful interactions in every situation
- **Fiscal Stewardship** - Examine critically every dollar spent to ensure it meaningfully contributes to community safety
- **Employee Wellness and Morale** - Support exceptional police services by ensuring the department retains the best employees.

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"). In May 2020, the City and SPD asked the court to terminate the sustainment period, stating SPD had fully demonstrated a culture of continuous improvement and innovation by meeting all of the court's requirements. Following the murders of George Floyd and Breonna Taylor by police officers, and the ensuing civil rights reckoning demanding a new model of community safety, the City and SPD asked to withdraw the termination order and committed to a community-led process of re-envisioning public safety.

Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Proposed
Department Support			
General Fund Support	398,003,113	406,979,966	357,619,949
Other Funding - Operating	766,418	2,131,785	2,131,090
Total Operations	398,769,531	409,111,751	359,751,039
Total Appropriations	398,769,531	409,111,751	359,751,039
Full-Time Equivalents Total*	2,172.35	2,187.35	1,853.05

* 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

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Budget Overview

Throughout the summer of 2020, Seattle residents have taken to the streets to protest the unjust murders of Black Americans George Floyd and Breonna Taylor and the shooting of Jacob Blake; all of these individuals experienced violent and lethal force at the hands of the police. For years, Seattle has been making progress to expand alternatives to arrest and incarceration and has gradually begun to increase community-based programs that address the root causes of crime and violence. Important reforms under the federal consent decree have been made in SPD, including a substantial decrease in use of force involving people in crisis and the implementation and advancement of community outreach programs. Communities are not only protesting race-based disparities in the SPD but the systemic racism built into government.

In an effort to right these historical wrongs, the City will endeavor to increase transparency and accountability into the SPD and its budget, functions, and the policymaking process. To begin this work, the City will conduct a thorough analysis of all 911 calls and all functions of the Seattle Police Department to ensure the department can continue to swiftly respond to Priority One and Two calls while transitioning calls that result from homelessness, behavioral health issues, or substance use problems to organizations outside of law enforcement. Throughout this effort, the City's north star will be creating a system that does not disproportionately criminalize Black people and other communities of color and does not criminalize people for experiencing the effects of institutional failures. Righting the wrongs of American history will not happen overnight, but the City will endeavor every day to embrace this seminal moment in history to create true and lasting change.

The 2021 Proposed Budget for the Seattle Police Department outlines a solid first step in reinventing policing and reimagining community safety. The budget reduces the size of SPD's sworn force, transfers functions from SPD that are better performed in a more civilianized practice and makes short-term reductions to SPD's budget in response to the COVID-19 pandemic. As community-led alternative responses are developed, the size of the force and appropriate response will be continually examined.

Right-sizing the sworn force

The Seattle Police Department was budgeted for 1,422 sworn officers in the 2020 Adopted budget. Because of the logistical and budget pressures created by the COVID-19 pandemic and demonstration expenses, a temporary hiring freeze has been put in place. Some of these pressures will continue into 2021 such that SPD will only be able to fill 1,400 sworn officer FTEs. Furthermore, the 2019 and 2020 Adopted Budgets expanded the force size, and this budget rolls back that expansion as we focus on ensuring that police officers are focused in work that requires a sworn officer. An interdepartmental team (IDT) will study SPD's functions, staffing levels, overtime needs and alternatives to police response that enhance community safety. The IDT will submit findings that will recommend staffing levels.

Functions that are not required to be in SPD

An early analysis of the functions in SPD that do not require police oversight determined that three units could be transferred from the department:

- **Parking Enforcement Unit.** This unit of 120 civilian employees enforces parking ordinances and provides traffic management for events such as sporting events, fun runs and film shoots. The Seattle Department of Transportation (SDOT) manages the right-of-way, determines parking zones and creates a traffic management plan for events that are enforced by this unit. Transfer of the unit to SDOT aligns these functions.
- **Office of Emergency Management.** This civilian unit coordinates the City's efforts to prepare for, respond to, and recover from disasters and emergencies. The unit staffs the City's Emergency Operations Center when a major event occurs, maintains communications and technology infrastructures for emergency response, and engages in fbr and technical assistance to communities, businesses and public sector

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agencies concerning disaster readiness and response. Creating an independent office for this unit allows for a higher level of significance for the department.

- **911 Communications Center.** This almost entirely civilian unit staffs the 911 communications center on a 24/7 basis. Call takers and dispatchers are responsible for receiving incoming communications, triaging calls and dispatching sworn and civilian officers, such as parking enforcement officers, as needed. All Fire calls are received by the 911 Communications Center, and then transferred to Seattle Fire Department for review/action. As non-sworn, community-based alternative responses to calls are developed, the 911 Communications Center, now called the Seattle Emergency Communications Center, will be crucial in dispatching those responses.

Continuing Investments in Police Reform and Accountability

The 2021 Proposed 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 supervisor to the office who will oversee sworn and civilian investigators who investigate constituent complaints about policing and will work to decrease the backlog of investigations. This adds a second supervisor to the team of nine sworn and two civilian investigative staff.

In 2021, the City Budget Office will be undertaking a study to examine opportunities for shared coordination of resources across the three police accountability entities, the Community Police Commission, the Office of the Inspector General and the Office of Police Accountability. This study will make recommendations regarding coordination of community engagement, communications, administrative support (e.g. accounting, human resources) or other functions. The recommendations could lead to budget or operational efficiencies but will ensure the independence of each entity.

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Incremental Budget Changes

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	2021 Proposed Budget	FTE
2020 Adopted Budget	409,111,751	2187.35
Proposed Operating		
Reduction to sworn officers counts and salaries; reduction to overtime and savings from a civilian hiring freeze.	(22,402,317)	(47.00)
Transfer Parking Enforcement to Seattle Department of Transportation	(14,105,132)	(120.00)
Parking Enforcement Special Events Overtime	(803,000)	-
Transfer Office of Emergency Management out of Seattle Police Department	(2,463,466)	(14.00)
Transfer 911 Call Center out of Seattle Police Department and create Seattle Emergency Communications Center	(18,215,697)	(140.00)
Back Office Support for Parking Enforcement, Emergency Management and Emergency Communications Center	(1,418,000)	(3.50)
OPA Investigations Supervisor	167,493	1.00
Automated Enforcement	750,000	-
Proposed Technical		
Budget Realignment Adjustments	-	-
Adjustment for One-Time Budget Changes	986,380	-
2020 2nd Quarter Supplemental Ongoing Items	1,006,032	-
Transfer Victim Advocates to the Human Services Department	(1,280,124)	(11.00)
Adjust Administrative Staff Assistant from 0.8 to 1.0 FTE	-	0.20
Citywide Adjustments for Standard Cost Changes	7,105,860	-
Baseline Adjustments for Civilian Personnel Costs	1,311,259	-
Total Incremental Changes	\$(49,360,712)	(334.30)
Total 2021 Proposed Budget	\$359,751,039	1853.05

Description of Incremental Budget Changes

Proposed Operating

Reduction to sworn officers counts and salaries; reduction to overtime and savings from a civilian hiring freeze.

Expenditures	\$(22,402,317)
Position Allocation	(47.00)

As a first step in reinventing policing and reimagining community safety, a reduction of \$22.4 million is proposed and includes the following cuts:

- Position Abrogation: Abrogate 47 sworn officer positions to decrease the force size from 1,497 positions to 1,450 sworn officer positions.

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- Sworn Vacancy Savings: Reduce funding in SPD budget from funding for 1,497 positions to funding for 1,400 positions (50 unfunded) for savings of \$15.7M.
- Civilian Vacancy Savings: Reduce funding in SPD budget from funding for 550 civilian positions to funding for 510 positions (40 unfunded) for savings of \$4.1M. This savings includes a vacancy assumption for positions that are in the Parking Enforcement Unit (10 FTE) and 911 Communications Center (11 FTE) which are proposed to be transferred from the department.
- Overtime Reduction: Reduce overtime for events and emphasis patrols by \$2.7M in 2021.

Transfer Parking Enforcement to Seattle Department of Transportation

Expenditures	\$(14,105,132)
Position Allocation	(120.00)

This item transfers the Parking Enforcement unit from the Seattle Police Department to the Seattle Department of Transportation (SDOT). As SDOT already manages the right-of-way and street parking, transferring the parking enforcement unit will allow for the functions to be unified in one department. The transfer includes all budget, personnel costs and staff associated with the unit, including support staff, overhead costs, and overtime funding.

Parking Enforcement Special Events Overtime

Expenditures	\$(803,000)
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This item transfers overtime funding from SPD to Seattle Department of Transportation (SDOT) for special events staffed by Parking Enforcement Officers. SPD, SDOT and the Special Events Office will work together to develop a Memo of Understanding (MOU) on special events policy.

Transfer Office of Emergency Management out of Seattle Police Department

Expenditures	\$(2,463,466)
Position Allocation	(14.00)

This item transfers the Office of Emergency Management (OEM) from SPD to a new, independent department. The transfer includes all budget, personnel costs and staff associated with the unit, including support staff, overhead costs and overtime funding. The City Budget Office will work with the OEM, SPD and the shared services departments (SDHR, FAS and IT) to ensure that allocated rates are appropriately assigned in 2022.

Transfer 911 Call Center out of Seattle Police Department and create Seattle Emergency Communications Center

Expenditures	\$(18,215,697)
Position Allocation	(140.00)

This item transfers the 911 Call Center from SPD to a new, independent department, the SECC. The transfer includes all budget, personnel costs and staff associated with the unit, including support staff, overhead costs and overtime funding. The City Budget Office will work with the SECC, SPD and the shared services departments (SDHR, FAS and IT) to ensure that allocated rates are appropriately assigned in 2022.

Back Office Support for Parking Enforcement, Emergency Management and Emergency Communications Center

Expenditures	\$(1,418,000)
Position Allocation	(3.50)

This item transfers funding totaling \$1.4 million out of SPD to cover back office support for Parking Enforcement, the Office of Emergency Management (OEM) and the Seattle Emergency Communications Center (SECC). Parking Enforcement will be transferred to SDOT and OEM and SECC will be transferred into new, independent departments. This item also reduces 3.5 civilian vacant FTE from SPD to cover the funding necessary for the back office support.

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OPA Investigations Supervisor

Expenditures	\$167,493
Position Allocation	1.00

This change adds a second full-time civilian investigation supervisor to the Office of Police Accountability (OPA), an independent office whose budget resides within the SPD budget. OPA is currently budgeted for nine sworn investigators and two civilian investigators, with only one supervisor, which presents significant workload and span of control challenges. This is particularly the case given the exponentially increased volume of complaints received by OPA starting in 2020. This position will ensure compliance with mandated deadlines for review, investigation, classification and distribution of case files with the appropriate support and supervision levels.

Automated Enforcement

Expenditures	\$750,000
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This item adds overtime resources to SPD to support additional uses for automated traffic safety cameras in SDOT. This program is a pilot program through 2023 to permit enforcement of the following traffic violations: stopping at intersection or crosswalk, stopping when traffic obstructed, public transportation-only lane violations, and stopping or traveling in restricted lanes (including Lower West Seattle Bridge during restricted hours).

Proposed Technical

Budget Realignment Adjustments

Expenditures	-
Position Allocation	-

This technical change adjusts the department's organizational structure to allow for improved budget tracking and expenditure monitoring. SPD requested several organizational changes during last year's budget process, and additional items have been identified since those changes were implemented. This request is cost neutral and simply reallocates budget and position authority.

Adjustment for One-Time Budget Changes

Expenditures	\$986,380
Revenues	-

This item includes budget adjustments for one-time changes in the 2020 Adopted Budget such as one-time additions for Community Service Officer vehicles and setup costs, the recruitment and retention initiative, recruitment incentives and reductions for salary savings.

2020 2nd Quarter Supplemental Ongoing Items

Expenditures	\$1,006,032
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This item provides ongoing funding for Seattle Parking Enforcement Officer Guild (SPEOG) wage increases which is transferred to Seattle Department of Transportation.

Transfer Victim Advocates to the Human Services Department

Expenditures	\$(1,280,124)
Position Allocation	(11.00)

This item transfers ongoing salary and benefits for 9 Victim Advocates, a Manager 1 CL&PS and a Volunteer

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Programs Coordinator from SPD to the Human Services Department (HSD). The transfer of 11 FTE to HSD was approved in the 2020 2nd Quarter Supplemental Budget Ordinance. The City Budget Office will work with the HSD, SPD and the shared services departments (SDHR, FAS and IT) to ensure that allocated rates are appropriately assigned in 2022.

Adjust Administrative Staff Assistant from 0.8 to 1.0 FTE

Position Allocation	0.20
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This item adjusts the FTE amount to match the funding for this position.

Citywide Adjustments for Standard Cost Changes

Expenditures	\$7,105,860
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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Baseline Adjustments for Civilian Personnel Costs

Expenditures	\$1,311,259
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This centrally administered change adjusts appropriations to reflect an 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, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

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Expenditure Overview

	2019 Actuals	2020 Adopted	2021 Proposed
Appropriations			
SPD - BO-SP-P1000 - Chief of Police			
00100 - General Fund	10,967,421	10,268,376	7,630,472
Total for BSL: BO-SP-P1000	10,967,421	10,268,376	7,630,472
SPD - BO-SP-P1300 - Office of Police Accountability			
00100 - General Fund	4,205,537	4,693,942	4,824,034
Total for BSL: BO-SP-P1300	4,205,537	4,693,942	4,824,034
SPD - BO-SP-P1600 - Leadership and Administration			
00100 - General Fund	77,760,077	70,026,107	89,982,260
Total for BSL: BO-SP-P1600	77,760,077	70,026,107	89,982,260
SPD - BO-SP-P1800 - Patrol Operations			
00100 - General Fund	7,933,263	147,826,693	10,083,183
Total for BSL: BO-SP-P1800	7,933,263	147,826,693	10,083,183
SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau			
00100 - General Fund	3,515,592	4,610,702	4,648,249
Total for BSL: BO-SP-P2000	3,515,592	4,610,702	4,648,249
SPD - BO-SP-P3400 - Special Operations			
00100 - General Fund	60,722,813	57,635,958	43,180,084
Total for BSL: BO-SP-P3400	60,722,813	57,635,958	43,180,084
SPD - BO-SP-P4000 - Collaborative Policing			
00100 - General Fund	-	13,131,820	13,040,845
Total for BSL: BO-SP-P4000	-	13,131,820	13,040,845
SPD - BO-SP-P6100 - West Precinct			
00100 - General Fund	35,943,748	-	28,456,547
Total for BSL: BO-SP-P6100	35,943,748	-	28,456,547
SPD - BO-SP-P6200 - North Precinct			
00100 - General Fund	38,058,605	-	32,419,572
Total for BSL: BO-SP-P6200	38,058,605	-	32,419,572
SPD - BO-SP-P6500 - South Precinct			
00100 - General Fund	21,209,006	-	20,983,579
Total for BSL: BO-SP-P6500	21,209,006	-	20,983,579

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SPD - BO-SP-P6600 - East Precinct

00100 - General Fund	27,812,285	-	22,762,019
Total for BSL: BO-SP-P6600	27,812,285	-	22,762,019

SPD - BO-SP-P6700 - Southwest Precinct

00100 - General Fund	18,343,576	-	17,621,225
Total for BSL: BO-SP-P6700	18,343,576	-	17,621,225

SPD - BO-SP-P7000 - Criminal Investigations

00100 - General Fund	13,892,039	59,695,661	56,753,851
Total for BSL: BO-SP-P7000	13,892,039	59,695,661	56,753,851

SPD - BO-SP-P7100 - Violent Crimes

00100 - General Fund	9,798,857	-	-
Total for BSL: BO-SP-P7100	9,798,857	-	-

SPD - BO-SP-P7700 - Narcotics Investigations

00100 - General Fund	6,070,504	-	-
Total for BSL: BO-SP-P7700	6,070,504	-	-

SPD - BO-SP-P7800 - Special Investigations

00100 - General Fund	9,934,310	-	-
Total for BSL: BO-SP-P7800	9,934,310	-	-

SPD - BO-SP-P7900 - Special Victims

00100 - General Fund	8,021,775	-	-
Total for BSL: BO-SP-P7900	8,021,775	-	-

SPD - BO-SP-P8000 - Administrative Operations

00100 - General Fund	43,813,705	39,090,706	5,234,029
Total for BSL: BO-SP-P8000	43,813,705	39,090,706	5,234,029

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

18500 - School Safety Traffic and Pedestrian Improvement Fund	-	2,131,785	2,131,090
Total for BSL: BO-SP-P9000	-	2,131,785	2,131,090

SPD - BO-SP-P9999 - Special Fund Projects

00100 - General Fund	-	-	-
15050 - Drug Enforcement Forfeiture	168,124	-	-
15060 - Vice Enforcement/ML Forfeiture	2,180	-	-
15070 - Money Laundering Forfeiture	269,498	-	-
15310 - Gift Catalog - Police	326,616	-	-

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Total for BSL: BO-SP-P9999 766,419 - -

Department Total **398,769,531** **409,111,751** **359,751,039**

Department Full-Time Equivalents Total* **2,172.35** **2,187.35** **1,853.05**

** 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 Summary by Fund Seattle Police Department

	2019 Actuals	2020 Adopted	2021 Proposed
00100 - General Fund	398,003,113	406,979,966	357,619,949
15050 - Drug Enforcement Forfeiture	168,124	-	-
15060 - Vice Enforcement/ML Forfeiture	2,180	-	-
15070 - Money Laundering Forfeiture	269,498	-	-
15310 - Gift Catalog - Police	326,616	-	-
18500 - School Safety Traffic and Pedestrian Improvement Fund	-	2,131,785	2,131,090
Budget Totals for SPD	398,769,531	409,111,751	359,751,039

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Revenue Overview

2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Proposed
322900	Nonbus Lic&Perm-Other	26,346	28,173	26,346
331110	Direct Fed Grants	484,938	1,094,645	2,894,498
333110	Ind Fed Grants	2,569,070	1,011,504	2,376,802
337000	Local Grants,Entitl & Oth Pay	-	1,415,650	-
341060	Photocopy Svcs	52,703	54,821	51,998
341190	Personnel Service Fees	3,865,319	3,926,013	3,865,319
341900	General Government-Other Rev	1,994,853	2,177,440	2,181,576
342010	Law Enforcement Fees	11,566,066	6,471,803	8,642,313
342120	Emergency Service Fees	1,742,732	1,065,915	1,718,078
343280	Recycled Materials Rev	5,481	-	5,481
343320	Recoveries-Sundry	252,745	3,754	3,493
350110	Evidence Confiscations	905,988	505,153	505,153
350180	Misc Fines & Penalties	40,484	19,886	40,484
360020	Inv Earn-Residual Cash	11,998	-	-
360220	Interest Earned On Delinquent A	2,304	-	-
360240	Other Investment Income	290	-	-
360300	St Space Facilities Rentals	-	864	864
360390	Proceeds From Sale Of Assets	2,423	-	-
360400	Unclaimed Money/Property Sales	26,175	21,564	28,598
360420	Other Judgments & Settlements	16,261	14,382	11,551
360450	Emplyee Pnsn Contribution	(3)	-	-
360540	Cashiers Overages & Shortages	(694)	-	-
360570	Collection Expense - Misc	(48,528)	240,038	196,405
360580	Uncollectible Expense - Misc	(28)	-	-
360900	Miscellaneous Revs-Other Rev	18,261	3,329	-
Total Revenues for: 00100 - General Fund		23,535,185	18,054,934	22,548,959
332010	Fed Entitlmnt-Forfeited Prop	608,337	-	-
360020	Inv Earn-Residual Cash	5,460	-	-
Total Revenues for: 15050 - Drug Enforcement Forfeiture		613,797	-	-
360020	Inv Earn-Residual Cash	5,223	-	-
Total Revenues for: 15060 - Vice Enforcement/ML Forfeiture		5,223	-	-

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360020	Inv Earn-Residual Cash	13,523	-	-
Total Revenues for: 15070 - Money Laundering Forfeiture		13,523	-	-
333110	Ind Fed Grants	16,837	-	-
360020	Inv Earn-Residual Cash	2,570	-	-
Total Revenues for: 15080 - Emergency Management Fund		19,407	-	-
360900	Miscellaneous Revs-Other Rev	358,156	-	-
Total Revenues for: 15310 - Gift Catalog - Police		358,156	-	-
 Total SPD Resources		 24,545,290	 18,054,934	 22,548,959

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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	2019 Actuals	2020 Adopted	2021 Proposed
Chief of Police	10,967,421	7,157,843	7,630,472
Emergency Management Operations	-	3,110,533	-
Total	10,967,421	10,268,376	7,630,472
Full-time Equivalents Total*	71.50	42.00	28.00

**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	2019 Actuals	2020 Adopted	2021 Proposed
Chief of Police	10,967,421	7,157,843	7,630,472
Full Time Equivalents Total	71.50	28.00	28.00

Emergency Management Operations

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Emergency Management Operations	-	3,110,533	-
Full Time Equivalents Total	-	14.00	-

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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	2019 Actuals	2020 Adopted	2021 Proposed
Police Accountability	4,205,537	4,693,942	4,824,034
Total	4,205,537	4,693,942	4,824,034
Full-time Equivalents Total*	27.00	26.00	27.00

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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	2019 Actuals	2020 Adopted	2021 Proposed
Citywide Indirect Costs	-	23,679,789	37,336,051
Departmental Indirect Costs	60,612,481	30,950,460	33,907,270
Divisional Indirect Costs	17,147,595	15,395,858	18,738,939
Total	77,760,077	70,026,107	89,982,260
Full-time Equivalents Total*	381.85	277.85	276.05

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

Citywide Indirect Costs

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Citywide Indirect Costs	-	23,679,789	37,336,051

Departmental Indirect Costs

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Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Departmental Indirect Costs	60,612,481	30,950,460	33,907,270
Full Time Equivalents Total	292.85	171.85	170.05

Divisional Indirect Costs

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Divisional Indirect Costs	17,147,595	15,395,858	18,738,939
Full Time Equivalents Total	89.00	106.00	106.00

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	2019 Actuals	2020 Adopted	2021 Proposed
East Precinct	-	25,378,458	-
North Precinct	-	36,378,872	-
Patrol Operations	7,933,263	10,937,642	10,083,183
South Precinct	-	23,730,239	-
Southwest Precinct	-	19,823,685	-
West Precinct	-	31,577,797	-
Total	7,933,263	147,826,693	10,083,183
Full-time Equivalents Total*	29.00	898.00	24.00

**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	2019 Actuals	2020 Adopted	2021 Proposed
East Precinct	-	25,378,458	-
Full Time Equivalents Total	-	156.00	-

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North Precinct

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
North Precinct	-	36,378,872	-
Full Time Equivalents Total	-	221.00	-

Patrol Operations

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Patrol Operations	7,933,263	10,937,642	10,083,183
Full Time Equivalents Total	29.00	51.00	24.00

South Precinct

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
South Precinct	-	23,730,239	-
Full Time Equivalents Total	-	145.00	-

Southwest Precinct

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Southwest Precinct	-	19,823,685	-
Full Time Equivalents Total	-	125.00	-

West Precinct

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
West Precinct	-	31,577,797	-
Full Time Equivalents Total	-	200.00	-

Seattle Police Department

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	2019 Actuals	2020 Adopted	2021 Proposed
Compliance & Prof. Standards	3,515,592	4,610,702	4,648,249
Total	3,515,592	4,610,702	4,648,249
Full-time Equivalents Total*	18.00	20.00	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	2019 Actuals	2020 Adopted	2021 Proposed
Special Operations	60,722,813	57,635,958	43,180,084
Total	60,722,813	57,635,958	43,180,084
Full-time Equivalents Total*	282.00	292.00	172.00

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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	2019 Actuals	2020 Adopted	2021 Proposed
Collaborative Policing	-	13,131,820	13,040,845
Total	-	13,131,820	13,040,845
Full-time Equivalents Total*	-	82.00	82.00

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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	2019 Actuals	2020 Adopted	2021 Proposed
West Precinct	35,943,748	-	28,456,547
Total	35,943,748	-	28,456,547
Full-time Equivalents Total*	228.00	-	199.00

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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	2019 Actuals	2020 Adopted	2021 Proposed
North Precinct	38,058,605	-	32,419,572
Total	38,058,605	-	32,419,572
Full-time Equivalents Total*	245.00	-	218.00

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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	2019 Actuals	2020 Adopted	2021 Proposed
South Precinct	21,209,006	-	20,983,579
Total	21,209,006	-	20,983,579
Full-time Equivalents Total*	133.00	-	145.00

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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	2019 Actuals	2020 Adopted	2021 Proposed
East Precinct	27,812,285	-	22,762,019
Total	27,812,285	-	22,762,019
Full-time Equivalents Total*	178.00	-	153.00

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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	2019 Actuals	2020 Adopted	2021 Proposed
Southwest Precinct	18,343,576	-	17,621,225
Total	18,343,576	-	17,621,225
Full-time Equivalents Total*	124.00	-	111.00

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Seattle Police Department

SPD - BO-SP-P7000 - Criminal Investigations

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

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Coordinated Criminal Investigations	-	6,112,668	6,178,985
Criminal Investigations	13,892,039	23,419,742	22,697,564
Narcotics Investigations	-	6,606,225	6,671,505
Special Victims	-	9,157,213	8,329,748
Violent Crimes	-	14,399,813	12,876,049
Total	13,892,039	59,695,661	56,753,851
Full-time Equivalents Total*	91.00	379.50	368.00

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

Coordinated Criminal Investigations

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Coordinated Criminal Investigations	-	6,112,668	6,178,985
Full Time Equivalents Total	-	35.00	35.00

Criminal Investigations

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Criminal Investigations	13,892,039	23,419,742	22,697,564
Full Time Equivalents Total	91.00	171.50	179.00

Narcotics Investigations

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
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Seattle Police Department

Narcotics Investigations	-	6,606,225	6,671,505
Full Time Equivalents Total	-	35.00	35.00

Special Victims

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Special Victims	-	9,157,213	8,329,748
Full Time Equivalents Total	-	59.00	51.00

Violent Crimes

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Violent Crimes	-	14,399,813	12,876,049
Full Time Equivalents Total	-	79.00	68.00

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.

	2019 Actuals	2020 Adopted	2021 Proposed
Program Expenditures			
Violent Crimes	9,798,857	-	-
Total	9,798,857	-	-
Full-time Equivalents Total*	52.00	-	-

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Seattle Police Department

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	2019 Actuals	2020 Adopted	2021 Proposed
Narcotics Investigations	6,070,504	-	-
Total	6,070,504	-	-
Full-time Equivalents Total*	32.00	-	-

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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	2019 Actuals	2020 Adopted	2021 Proposed
Special Investigations	9,934,310	-	-
Total	9,934,310	-	-
Full-time Equivalents Total*	65.00	-	-

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Seattle Police Department

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	2019 Actuals	2020 Adopted	2021 Proposed
Special Victims	8,021,775	-	-
Total	8,021,775	-	-
Full-time Equivalents Total*	52.00	-	-

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SPD - BO-SP-P8000 - Administrative Operations

The purpose of the Administrative Operations Budget Summary Level is to provide telephone and online reporting as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Telephone Reporting and Data Driven Policing Programs.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Administrative Operations	43,813,705	39,090,706	5,234,029
Total	43,813,705	39,090,706	5,234,029
Full-time Equivalents Total*	163.00	170.00	30.00

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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	2019 Actuals	2020 Adopted	2021 Proposed
School Zone Camera Program	-	2,131,785	2,131,090
Total	-	2,131,785	2,131,090

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