

# Seattle Police Department

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Kathleen O'Toole, 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 geographical areas called precincts. These precincts define East, West, North, South, and Southwest patrol areas, with a police station in each area. The department's organizational model places neighborhood-based emergency response and order-maintenance services at its core, allowing SPD the greatest flexibility in managing public safety. Under this model, neighborhood-based 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.

Following her appointment in 2014, Police Chief Kathleen O'Toole adopted a set of priorities that continue to guide the department:

1. **Restore Public Trust** - Implement the [Settlement Agreement](#) with the United States Department of Justice (DOJ) in an expeditious manner, connect SPD leadership with the community and increase SPD officer presence, ensuring that citizens feel safe in their neighborhoods and the downtown core.
2. **Restore SPD Pride and Professionalism** - Initiate a robust leadership development program to train the future leaders of SPD, create an advisory team to ensure the Chief receives input from community leaders and change the public face of the department by issuing updated and modern uniforms and equipment/vehicles.
3. **Address Crime and Quality of Life Issues: Seattle is a city of neighborhoods** - Create Micro-Community Policing plans for neighborhoods in Seattle; enhance partnerships with businesses and civic organizations like the downtown association; and build relationships with academic institutions that can assist SPD in developing innovative policing practices.
4. **Promote Best Business Practices** - Empower the Chief Operating Officer to allocate resources in a responsible manner and to ensure that the department runs as efficiently and effectively as possible.

In 2007, the City adopted the [Neighborhood Policing Plan \(NPP\)](#) to provide the framework for how SPD deploys patrol staff to meet the City's public safety policy objectives. The NPP does not address non-patrol officers such as investigations and tactical response or the civilian staff supporting the department. Using funding added by City Council in 2014 for an external review of SPD management and resource deployment, SPD is completing a staffing allocation study to determine the appropriate staffing levels in patrol and investigations to provide appropriate

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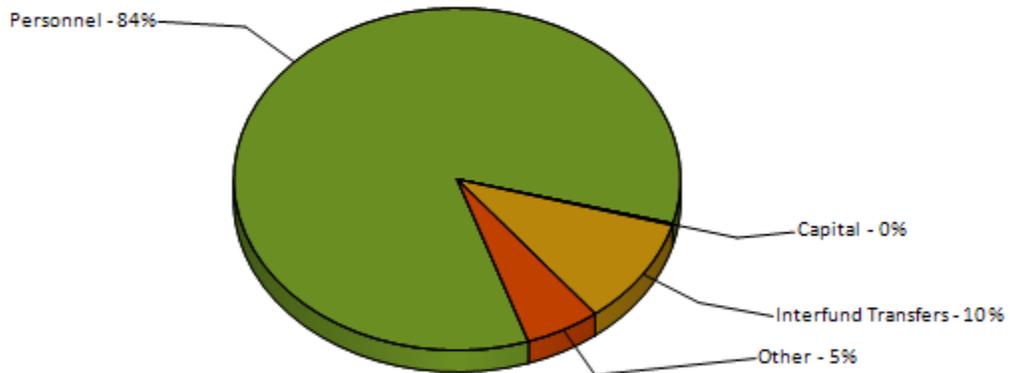
response times, case clearance rates and special-event staffing. The department is also increasing its use of technology to assist in a more rapid and agile deployment strategy.

## Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
General Fund Support	\$305,690,186	\$293,072,314	\$298,262,798	\$299,736,119
<b>Total Operations</b>	<b>\$305,690,186</b>	<b>\$293,072,314</b>	<b>\$298,262,798</b>	<b>\$299,736,119</b>
<b>Total Appropriations</b>	<b>\$305,690,186</b>	<b>\$293,072,314</b>	<b>\$298,262,798</b>	<b>\$299,736,119</b>
Full-time Equivalent Total*	1,986.85	2,019.35	2,018.35	2,033.35

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

## 2016 Proposed Budget - Expenditure by Category



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## Budget Overview

The 2016 Proposed Budget for the Seattle Police Department (SPD) reflects the City's commitment to protecting public safety and enhancing community trust while reforming SPD. In developing 2016 Proposed Budget, the Mayor worked closely with SPD to utilize existing resources in a more effective manner, identify new resources required in 2016, and annualize resources provided through 2015 legislation. Focus was placed on:

- increasing the size of the police force;
- achieving the goals of the Department of Justice (DOJ) Settlement Agreement;
- expanding SPD's ability to quickly address crime hot-spots based on analysis of crime data;
- finding more efficient ways to do business; and
- improving 911 Communications Center operations.

The 2016 Proposed Budget provides the funding and or authorities necessary to accomplish the following tasks:

- hire 30 new officers in 2016;
- hire three civilian community liaisons;
- advance DOJ Settlement Agreement implementation;
- enhance the 911 Communications Center; and
- annualize resources added by the Council during 2015.

### **Address Crime and Quality of Life Issues: Accelerating Police Officer Hiring and Adding Community Liaison Services**

The 2016 Proposed Budget, using a combination of city resources and anticipated grants, provides resources for 30 new police officers. The additional police officers will increase the size of the force from 1,374 to 1,404. The new officers will strengthen SPD's core public safety goals, increasing SPD's ability to respond to 911 calls, emerging issues and citywide needs.

In 2015, the department examined recruiting, hiring and training practices. Based on this analysis, SPD reduced the duration of time that it takes to hire a new officer from eight months to five months. These operational efficiencies identified in 2015 will help the department achieve its hiring goal for 2016.

To further the goals of the department and build relationships and trust within the community, the 2016 Proposed Budget provides funding for new civilian community liaison positions. The proposed budget adds three positions to existing resources; with the new positions, SPD will have one crime prevention coordinator per precinct in addition to a supervisor and an Asian community liaison. The positions will act as community liaisons representing SPD, offering outreach to individuals and community and business groups to provide education, training and problem-solving on crime-related issues. The proposed budget builds on SPD's work in 2015 to build partnerships within the community through efforts such as the Micro-Community Policing plans and use of NextDoor.com to engage with neighborhood groups and citizens. The funding for these positions will be held in Finance General and released to the department in a future supplemental ordinance while the department evaluates where the positions will best fit within the department's reporting structure.

### **Restore Public Trust: Achieving the goals of the Department of Justice (DOJ Settlement Agreement)**

During 2015, the department completed required policies approved by the United States District Court, prepared training curricula for policy implementation, and began training in those policies with the expectation that most approved trainings will be completed by the end of 2015. Settlement Agreement achievements to date include:

- re-tooling the Use of Force Policy with input from the Department of Justice, City Attorney, the police officers' union and Community Police Commission to provide clarity and respond to lessons learned during the policy's first year of implementation;

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- training officers in de-escalation, tactical communication, use of force skills, leadership and bias-free policing;
- procuring a vendor for the Data Analytics Platform (DAP) to enable the department to capture, aggregate, parse and visualize data about officer performance;
- beginning implementation of the Early Intervention System (EIS), a non-disciplinary, institutionalized process for supervisors to identify officer performance trends that may benefit from intervention or other formal professional development;
- completing a pilot program for the collection of information on "Terry stops" in the East Precinct and beginning department-wide roll-out;
- collecting information on police contacts with those in behavioral crisis;
- completing a body-worn camera pilot in East Precinct.

Resources were added early in 2015 through the Quarterly Supplemental Ordinance to address additional Settlement Agreement needs, including:

- A transfer of funding from Finance General to SPD to address Span of Control Needs, adding funding for the promotion of 12 officers to sergeants.
- A transfer of funding from Finance General to SPD to fund consultant oversight supporting the DAP.
- A transfer of funding from Finance General to SPD to fund a lieutenant and sergeant detective for the Office of Professional Accountability to supervise the intake process and classification, manage supervisory action process, provide quality control for frontline investigations and help address the anticipated increase in investigations due to a more expansive outreach and case referral program.

The 2016 Proposed Budget supports continued efforts to implement the Settlement Agreement. SPD expects the majority of the DAP implementation will occur in 2016; the proposed budget provides funding in Finance General for debt service costs related to the DAP. The proposed budget strengthens the financial independence of the Office of Professional Accountability (OPA) by restricting the legal controls around their budget. Funding cannot be transferred in or out without approval via ordinance. This technical change affirms that OPA is a completely independent office within SPD and has authority over its own budget.

## **Implement Body-Worn Cameras**

SPD is working to increase police accountability with new technology. In 2015, SPD conducted a pilot program of body-worn cameras with 12 volunteer officers in the East Precinct. The department tested several manufacturers and models of body-worn cameras to gauge the durability, quality, utility, and effectiveness of body cameras in everyday field deployment. The pilot also allowed SPD to test the ability of its systems to store, manage, and retrieve video data, while conforming to the state Privacy Act, state public disclosure laws, and the Seattle Police Officer's Guild (SPOG) agreement.

In the Seattle Police Monitor's fifth semiannual report, published in June 2015, the monitor called for permanent use of body-worn cameras by the Seattle Police Department. The department is in the process of reviewing the results of the pilot project and writing a Request for Proposal (RFP) for the full roll-out of body-worn cameras to approximately 600 frontline employees. SPD will be working closely with number of stakeholders in 2016 as the project is developed including the DOJ Monitoring Team, Community Police Commission, American Civil Liberties Union, Seattle Municipal Courts and SPOG. The RFP is expected to be complete in late 2015 with negotiations beginning in early 2016. The proposed budget includes Finance General Reserves to fund body-worn cameras in 2016 pending the outcomes of stakeholder engagement and the RFP process. SPD has submitted two grant applications for body-worn cameras. Both grants are being offered by the Department of Justice and SPD can receive a maximum of one grant. If received, a grant would provide partial financial support for the implementation body-worn cameras. SPD does not expect to receive grant award notification until late September 2015.

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## **Effectively Using Existing Resources**

The Chief of Police and the management team have had over a year to work within SPD's organizational structure and identify areas where reporting structures could be improved for efficiency and accountability purposes. The 2016 Proposed Budget reflects several re-organizations to align resources with best organizational practices and reporting structures.

The proposed budget moves funding between budget control levels (BCL) within the department, aligning the budget structure with the organizational structure to achieve greater oversight and promote a collective responsibility for budget management. The proposed budget also moves positions between BCLs to allow for better employee management and tracking of regular and overtime spending.

SPD is examining how funding is allocated within the department in order to distribute resources in the most responsible and efficient manner. For example, SPD has exceeded its overtime appropriation for the past 10 years but has mitigated the difference between the overtime budget and expenditures with savings in other accounts. The proposed budget transfers funding within the department to increase the overtime budget to more closely align with SPD's historical spending.

The reallocation of funds from other areas of the department to overtime provides SPD with increased flexibility for proactive policing work and to perform targeted emphasis patrols in hot-spot crime areas based on the analysis of crime data and community engagement. In 2015, the department initiated several successful emphasis patrol strategies. SPD worked with federal agencies and local partners on Operation Crosstown Traffic and the 9.5 Block Strategy, a concerted multi-pronged approach to combatting the downtown drug market surrounding Westlake Park and the Pike-Pine corridor. SPD's efforts led to the arrest of over 100 individuals in the Pike-Pine corridor.

The department is currently awaiting the results of a comprehensive consultant study of staffing resources. This analysis is expected to indicate the need for staffing from lesser priority to higher priority service areas that could be implemented through the supplemental appropriation process in 2016.

## **Enhance the 911 Communications Center**

The 911 communications center is the public's gateway to the City's emergency services. Residents of the city expect prompt, friendly and helpful service when they call 911 to report emergencies. The 2016 Proposed Budget includes funding to replace outdated technology and equipment, upgrade and reconfigure the consoles. The project will add more workspaces, create an elevated platform for better supervisory oversight, and add two call taker training workstations. The project will also wire workstations so that all trained staff will be able to answer incoming calls if needed, including 911 Dispatchers and Supervisors.

SPD has been relying on call taker overtime to meet the call volume standards set forth by the state. Increasing call taker staffing will increase SPD's ability to meet call volume standards while also improving workplace morale and customer experience. The 2015 3rd quarter supplemental ordinance will add four call taker positions to allow the department to begin backgrounding and hiring in 2015. The proposed budget adds three additional call taker positions and provides funding for all seven call taker positions.

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## Incremental Budget Changes

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	2016	
	Budget	FTE
<b>Total 2016 Endorsed Budget</b>	<b>\$ 298,262,798</b>	<b>2,018.35</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	-\$ 1,019,154	0.00
Supplemental Budget Changes	\$ 526,872	3.00
Cost of Living Adjustment	\$ 631,380	0.00
Baseline Adjustment to Correct 2015 Budget Assumptions	-\$ 300,000	0.00
<b>Proposed Changes</b>		
Accelerated Hiring of New Police Officers	\$ 541,680	5.00
Improve the 911 Communications Center	\$ 792,841	7.00
Utilize Existing Resources More Effectively	\$ 0	0.00
Upgrade Technology at the Emergency Operations Center	\$ 56,431	0.00
Citywide Summit Re-Implementation Project	\$ 243,271	0.00
<b>Proposed Technical Changes</b>		
Technical Adjustments	\$ 0	0.00
<b>Total Incremental Changes</b>	<b>\$ 1,473,321</b>	<b>15.00</b>
<b>2016 Proposed Budget</b>	<b>\$ 299,736,119</b>	<b>2,033.35</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - (\$1,019,154)**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

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## **Supplemental Budget Changes - \$526,872/3.00 FTE**

This adjustment reflects funding of ongoing needs as a result of legislation which amended the 2015 Adopted Budget. Legislation may be developed by the Executive, City Council or Law and adopted by the City Council during the fiscal year to provide for unforeseen changes in circumstance, new funding opportunities or new policy priorities. Included in this change are the ongoing costs associated with patrol sergeants promotional costs to address span of control, and promotional costs for lieutenants and sergeants in the Office of Professional Accountability that support the DOJ Settlement Agreement. The department also added a public disclosure paralegal position and emergency planner position to support emergent needs.

## **Cost of Living Adjustment - \$631,380**

Baseline changes in salary and benefit accounts capture 2015 cost of living adjustments including Seattle Police Management Association adjustment; longevity and salary step adjustments; sworn turnover savings adjustments; and annualized costs for partial year officers and expenses added in the 2015 Adopted Budget.

## **Baseline Adjustment to Correct 2015 Budget Assumptions - (\$300,000)**

This adjustment corrects 2015 budget assumptions that should not carryforward into the baseline of the 2016 Proposed Budget. The adjustment includes reducing the Judgement and Claims appropriation to remove funding (\$300,000) that was added for a one-time audit. It also adds funding for Seattle Police Management Association contract needs (\$632,000); the contract legislation was passed after the 2015-2016 Proposed Budget was completed and not included in the SPD 2016 Endorsed Budget. The adjustment also transfers funding between BCLs for an immigrant outreach position and Office of Professional Accountability sergeant positions. The initial funding for these positions was appropriated to the incorrect BCLs.

## **Proposed Changes**

### **Accelerated Hiring of New Police Officers - \$541,680/5.00 FTE**

The 2016 Proposed Budget includes funding and authority to grow the force by 30 new officers above attrition by the end of 2016. Greater visibility of police officers in all Seattle neighborhoods is a priority for both the Mayor and the Chief. The proposed budget increases the total size of the police force from 1,374 officers to 1,404 officers.

### **Improve the 911 Communications Center - \$792,841/7.00 FTE**

The proposed budget includes \$200,000 to upgrade the 911 communications center at the West Precinct. These funds, in combination with King County E-911 revenues, will allow the communications center to replace outdated technology and equipment, and upgrade and reconfigure the consoles to accommodate more staff. The proposed budget will add 10 new work stations (a 33% increase in capacity), replace all workstations, reconfigure the workspace to allow for better supervision, increase 911 call taker operations and training capacity, and replace electrical, data and cabling to the work stations. In addition to the technology and workstation upgrades, the proposed budget adds annual funding for seven 911 call taker positions to the communications center, a 17% increase in funded 911 call takers. Four positions will be added in the 2015 3rd quarter supplemental ordinance and the proposed budget adds the remaining three positions. The additional 911 call takers will help address increasing call loads and response times for 911 calls. The department is required by the state to answer 90% of all 911 calls in 10 seconds or less 80% of the time, on an hourly basis. Since 2011, the department has used an average of 14,000 hours of overtime each year to meet call volume standards. This equates to approximately \$600,000 spent each year on 911 call taker overtime. The proposed budget includes a one-time overtime appropriation (\$89,000) to backfill for existing 911 call takers who will be taken away from regular duties in order to train new employees. King County's E-911 program will provide funding for the positions in 2016 and 2017.

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## **Utilize Existing Resources More Effectively**

The proposed budget reflects reorganizational changes requested after the Chief has had a full year commanding the department. The proposed changes improve budget accountability in the department to align with operations. These changes are net zero to the budget, but move functions or individuals to different budget control levels (BCL). Changes included in this adjustment are: moving burglary/theft detectives from individual precinct BCLs to Coordinated Criminal Investigations, so that the BCL reflects the reporting structure; moving the Crisis Intervention Response Team to the Patrol Operations BCL; and moving Criminal Intelligence to the Criminal Investigations BCL.

## **Upgrade Technology at the Emergency Operations Center - \$56,431**

The proposed budget provides a one-time appropriation for technology upgrades to the Emergency Operations Center's (EOC) Policy Room. The proposed budget includes expanded audio-visual capabilities to provide capacity to view eight different sources (SDOT camera feeds, various satellite receiver/TV feeds etc.). This increase in audio-visual sources requires expansion in audio-visual routing, processing and distribution systems and equipment, software recoding and cabling. The project will also increase the number of workstations. The policy room upgrades will be completed in conjunction with the EOC's larger Technology Replacement Program which is partially funded by grants.

## **Citywide Summit Re-Implementation Project - \$243,271**

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

## **Proposed Technical Changes**

### **Technical Adjustments**

Changes reflected in this category include: adjustments within or between budget control levels that align funding with spending requirements, corrections to baseline adjustments, and other technical changes to staffing and program funding requirements. These changes are considered technical in nature because they do not significantly affect approved department service delivery or require new or additional policy decisions.

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## Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Administrative Operations Budget Control Level	P8000	36,008,852	34,590,161	35,046,463	36,688,083
Chief of Police Budget Control Level	P1000	15,754,790	9,509,618	8,199,459	5,773,605
Chief Operating Officer Budget Control Level	P1600	24,876,909	24,881,698	27,165,612	27,164,492
Compliance and Professional Standards Bureau Budget Control Level	P2000	14,238,434	13,545,128	13,826,838	15,422,861
Criminal Investigations Administration Budget Control Level	P7000	8,602,480	8,714,547	8,882,877	11,082,485
East Precinct Budget Control Level	P6600	24,344,158	25,072,793	25,343,310	23,779,610
Narcotics Investigations Budget Control Level	P7700	5,072,417	4,998,895	5,091,515	4,939,916
North Precinct Patrol Budget Control Level	P6200	33,336,466	34,297,510	34,649,765	32,986,479
Office of Professional Accountability Budget Control Level	P1300	2,356,278	2,560,944	2,655,708	2,945,207
Patrol Operations Budget Control Level	P1800	3,401,054	1,630,915	2,415,702	3,090,480
South Precinct Patrol Budget Control Level	P6500	18,184,094	18,294,587	18,406,460	17,435,040
Southwest Precinct Patrol Budget Control Level	P6700	16,283,260	16,657,681	16,747,158	16,093,818
Special Investigations Budget Control Level	P7800	4,791,739	4,691,852	4,773,121	8,721,167
Special Operations Budget Control Level	P3400	53,050,740	47,002,611	47,790,427	47,918,977
Special Victims Budget Control Level	P7900	6,538,240	6,702,346	6,829,884	6,755,562
Violent Crimes Investigations Budget Control Level	P7100	8,365,958	7,911,076	8,032,303	7,814,788
West Precinct Patrol Budget Control Level	P6100	30,484,316	32,009,952	32,406,196	31,123,549
<b>Department Total</b>		<b>305,690,186</b>	<b>293,072,314</b>	<b>298,262,798</b>	<b>299,736,119</b>
<b>Department Full-time Equivalent Total*</b>		<b>1,986.85</b>	<b>2,019.35</b>	<b>2,018.35</b>	<b>2,033.35</b>

\* FTE totals are provided for information 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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## Appropriations By Budget Control Level (BCL) and Program

### Administrative Operations Budget Control Level

The purpose of the Administrative Operations Budget Control Level is to provide operational support, policy direction, and guidance to the employees and programs in the Department. The Administrative Operations Budget Control Level includes the Communications, Information Technology, and Human Resources Programs; some of which were separate Budget Control Levels in prior budgets. This BCL is functionally organized under the Chief Operating Officer BCL.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Field Support Administration	36,008,852	34,590,161	35,046,463	36,688,083
<b>Total</b>	<b>36,008,852</b>	<b>34,590,161</b>	<b>35,046,463</b>	<b>36,688,083</b>
Full-time Equivalents Total*	212.25	221.25	221.25	233.25

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### Chief of Police Budget Control Level

The purpose of the Chief of Police Budget Control 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.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Chief of Police	15,754,790	9,509,618	8,199,459	5,773,605
<b>Total</b>	<b>15,754,790</b>	<b>9,509,618</b>	<b>8,199,459</b>	<b>5,773,605</b>
Full-time Equivalents Total*	44.50	71.00	71.00	53.50

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## **Chief Operating Officer Budget Control Level**

The purpose of the Chief Operating Officer Budget Control Level (BCL) is to oversee the organizational support as well as financial and policy functions of the Department. It includes the Finance & Planning unit, Grants & Contract unit, and Administrative Services Program, which includes the Records and Files, Data Center, Fleets, and Public Request Programs. The Chief Operating Officer will also oversee the Field Support Program and Compliance and Professional Standards Bureau. These units include the Strategic Deployment unit, Communication Program, Information Technology Program, Human Resources Program, Audit and Policy units, Training and Education Program, the Force Investigation Team, and the Use of Force Review Board.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Deputy Chief of Staff	24,876,909	24,881,698	27,165,612	27,164,492
<b>Total</b>	<b>24,876,909</b>	<b>24,881,698</b>	<b>27,165,612</b>	<b>27,164,492</b>
Full-time Equivalents Total*	103.60	108.60	108.60	113.10

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## **Compliance and Professional Standards Bureau Budget Control Level**

The purpose of the Compliance and Professional Standards Bureau Budget Control Level is to develop Police Department policies and procedures, undertake departmental program audits, research police issues, implement strategic initiatives, develop training programs and train sworn staff in Advanced Training topics. It also houses the Department's Force Investigation Team and Use of Force Review Board that investigate and review use of force issues. While under the court mandated Settlement Agreement and Memorandum of Understanding with the United States Department of Justice (DOJ), the Bureau is responsible for communication with the Monitoring Team and the Law Department concerning Department compliance with the expectations and requirements of the agreements. After the DOJ requirements are completed, the purpose of this BCL will continue to include oversight of development of related rules and monitoring their implementation.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Professional Standards	14,238,434	13,545,128	13,826,838	15,422,861
<b>Total</b>	<b>14,238,434</b>	<b>13,545,128</b>	<b>13,826,838</b>	<b>15,422,861</b>
Full-time Equivalents Total*	103.00	106.00	106.00	106.00

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## Criminal Investigations Administration Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Criminal Investigations Administration	8,602,480	8,714,547	8,882,877	11,082,485
<b>Total</b>	<b>8,602,480</b>	<b>8,714,547</b>	<b>8,882,877</b>	<b>11,082,485</b>
Full-time Equivalents Total*	72.50	76.50	76.50	93.50

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## East Precinct Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
East Precinct	24,344,158	25,072,793	25,343,310	23,779,610
<b>Total</b>	<b>24,344,158</b>	<b>25,072,793</b>	<b>25,343,310</b>	<b>23,779,610</b>
Full-time Equivalents Total*	188.00	188.00	188.00	178.00

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## Narcotics Investigations Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Narcotics Investigations	5,072,417	4,998,895	5,091,515	4,939,916
<b>Total</b>	<b>5,072,417</b>	<b>4,998,895</b>	<b>5,091,515</b>	<b>4,939,916</b>
Full-time Equivalents Total*	32.00	32.00	32.00	32.00

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## North Precinct Patrol Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
North Precinct Patrol	33,336,466	34,297,510	34,649,765	32,986,479
<b>Total</b>	<b>33,336,466</b>	<b>34,297,510</b>	<b>34,649,765</b>	<b>32,986,479</b>
Full-time Equivalents Total*	254.00	254.00	254.00	245.00

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## Office of Professional Accountability Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Office of Professional Accountability	2,356,278	2,560,944	2,655,708	2,945,207
<b>Total</b>	<b>2,356,278</b>	<b>2,560,944</b>	<b>2,655,708</b>	<b>2,945,207</b>
Full-time Equivalents Total*	13.00	15.00	14.00	16.00

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## Patrol Operations Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Deputy Chief Operations	3,401,054	1,630,915	2,415,702	3,090,480
<b>Total</b>	<b>3,401,054</b>	<b>1,630,915</b>	<b>2,415,702</b>	<b>3,090,480</b>
Full-time Equivalents Total*	26.00	26.00	26.00	29.00

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# Seattle Police Department

## South Precinct Patrol Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
South Precinct Patrol	18,184,094	18,294,587	18,406,460	17,435,040
<b>Total</b>	<b>18,184,094</b>	<b>18,294,587</b>	<b>18,406,460</b>	<b>17,435,040</b>
Full-time Equivalents Total*	138.00	138.00	138.00	132.00

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## Southwest Precinct Patrol Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Southwest Precinct Patrol	16,283,260	16,657,681	16,747,158	16,093,818
<b>Total</b>	<b>16,283,260</b>	<b>16,657,681</b>	<b>16,747,158</b>	<b>16,093,818</b>
Full-time Equivalents Total*	127.00	127.00	127.00	124.00

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## Special Investigations Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Special Investigations	4,791,739	4,691,852	4,773,121	8,721,167
<b>Total</b>	<b>4,791,739</b>	<b>4,691,852</b>	<b>4,773,121</b>	<b>8,721,167</b>
Full-time Equivalents Total*	31.00	31.00	31.00	65.00

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# Seattle Police Department

## Special Operations Budget Control Level

The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and 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	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Special Operations	53,050,740	47,002,611	47,790,427	47,918,977
<b>Total</b>	<b>53,050,740</b>	<b>47,002,611</b>	<b>47,790,427</b>	<b>47,918,977</b>
Full-time Equivalents Total*	304.00	287.00	287.00	281.00

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## Special Victims Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Special Victims	6,538,240	6,702,346	6,829,884	6,755,562
<b>Total</b>	<b>6,538,240</b>	<b>6,702,346</b>	<b>6,829,884</b>	<b>6,755,562</b>
Full-time Equivalents Total*	52.00	52.00	52.00	52.00

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

## Violent Crimes Investigations Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Violent Crimes Investigations	8,365,958	7,911,076	8,032,303	7,814,788
<b>Total</b>	<b>8,365,958</b>	<b>7,911,076</b>	<b>8,032,303</b>	<b>7,814,788</b>
Full-time Equivalents Total*	52.00	52.00	52.00	52.00

\* FTE totals are provided for information 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

## West Precinct Patrol Budget Control Level

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
West Precinct Patrol	30,484,316	32,009,952	32,406,196	31,123,549
<b>Total</b>	<b>30,484,316</b>	<b>32,009,952</b>	<b>32,406,196</b>	<b>31,123,549</b>
Full-time Equivalent Total*	234.00	234.00	234.00	228.00

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