

Seattle Police Department

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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 enforcement personnel in each precinct assume responsibility for public safety management, primary crime prevention and law enforcement. Precinct-based officers investigate property crimes and crimes involving juveniles, whereas detectives in centralized units located at SPD headquarters downtown 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.

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

NPP has three specific goals:

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

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

The 2013 Adopted Budget included a Statement of Legislative Intent that requested the department revisit its NPP deployment strategy and adjust for changes over the past five years. SPD intends to reveal its new 911 patrol deployment strategy in the third quarter of 2014, followed by strategies for the remaining non-911 patrol department functions.

During 2013, SPD continued work on the [SPD 20/20: A Vision for the Future Plan \(20/20 Plan\)](#), a comprehensive package of new reform initiatives for the department, with the goal of supporting a just and effective police force. This work complemented the August 2012 Settlement Agreement between the City of Seattle and the United

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States Department of Justice (DOJ) aimed at improving police operations. The [Settlement Agreement](#) sets a framework for the following improvements:

- Develop and implement revised policies and procedures surrounding use of force;
- Ensure biased-free policing;
- Encourage community engagement;
- Create a Community Police Commission; and
- Effectively address the needs of individuals in crisis.

The agreement builds upon efforts already underway in the 20/20 Plan, and goes further with the addition of a court appointed monitor, who oversees implementation of the Settlement Agreement and measures SPD's progress in meeting stated goals. The Settlement Agreement and the 20/20 Plan will transform how SPD operates in the future.

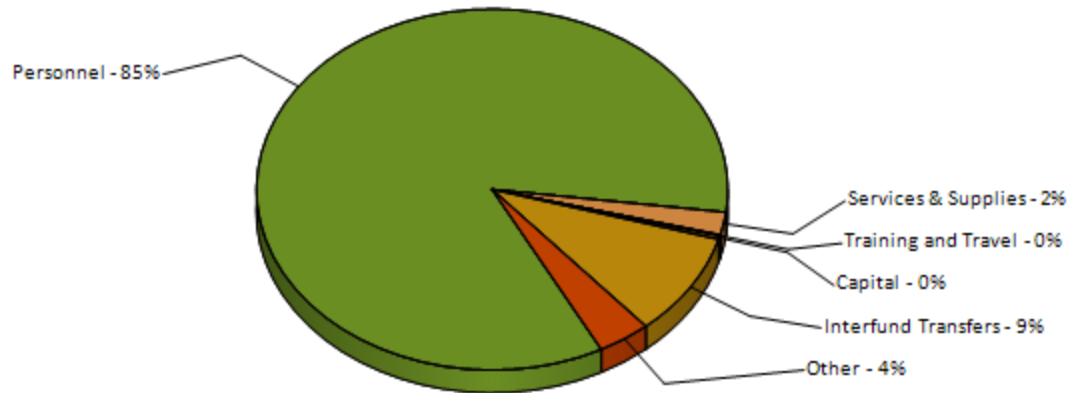
Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$269,618,085	\$263,085,780	\$267,586,531	\$286,332,986
Total Operations	\$269,618,085	\$263,085,780	\$267,586,531	\$286,332,986
Total Appropriations	\$269,618,085	\$263,085,780	\$267,586,531	\$286,332,986
Full-time Equivalent Total*	1,935.35	1,947.35	1,947.35	1,968.85

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

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2014 Proposed Budget - Expenditure by Category



Budget Overview

The Seattle Police Department's (SPD) 2014 Proposed Budget reflects the Mayor's continuing commitment to protecting public safety while reforming SPD. In developing the 2014 Proposed Budget, the Mayor worked closely with SPD to:

1. Enhance public safety in Seattle neighborhoods, including downtown by evaluating Neighborhood Policing Plan (NPP) outcome achievement;
2. Implement the goals and policies of the 20/20 Plan and the DOJ Settlement Agreement;
3. Build SPD capacity to effectively manage and enforce an expanded school zone camera program;
4. Continue essential services for which grant funding has been reduced; and
5. Increase department capacity to implement green policies and effectively manage growing workload demands.

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Neighborhood Policing Plan - Increasing the Number of Police Officers to Improve Public Safety in Seattle Neighborhoods

SPD continues to meet or exceed all of the NPP outcomes as shown in the following table:

	NPP Goal	Actual Results through June, 2013	As Compared to the NPP Goal
Priority 1 Call Response Time	7 minutes or less	6.85 minutes	Exceeding Goal
Average Proactive Time Available	30% of On-Duty Time	30% of On-Duty Time	Meeting Goal
Increased Number of Back-Up Vehicles	10 Units Citywide	10 Units Citywide	Meeting Goal ¹

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

Through its flexible and adaptive approach to allocating staff resources, SPD puts officers where they are needed most to fight and, more importantly, prevent crime. The department's continued focus on 911 response over the years has allowed it to meet the NPP response time metrics seven years after the NPP goals were established.

Recognizing that crime in Seattle is cyclical and often corresponds to seasonal shifts, the Department adjusts deployment to meet the growing demands during times when crime is known to increase. For example, 911 call volume and demands for service increase by as much as 13% during summer months each year compared to other months. In 2012, there were a number of high profile incidents earlier in the year which prompted SPD to increase violence prevention emphasis patrols (VPEP) during late winter, spring, and continuing into the summer to reduce fear in the community and prevent further incidents from occurring. The patrols focused on "hot spots" or those areas of the city where violent crimes were occurring disproportionately to the rest of the city. VPEP, which is primarily funded by overtime, is also being utilized in 2013 as necessary.

SPD places a priority on meeting the NPP outcome measures even in the face of constrained resources. The original NPP plan called for the hiring of 105 additional police officers over a five-year span ending in 2012 under the premise that these additional officers were necessary to achieve the NPP outcomes. This hiring plan would have increased funded authorities to a total of 1,360 officers. The original NPP noted that future budget challenges may require the City to deviate from the hiring targets. Because SPD was meeting or exceeding the outcome measures identified in the NPP - including 911 response times under 7 minutes - and the City's General Fund was struggling to recover from the Great Recession, the City put on hold NPP hiring plans beginning in 2010. The City restarted the police hiring process in the last quarter of 2012 as the economy improved.

As the General Fund budget challenges eased in mid-2012 and economic forecasts showed positive growth in future years, the City aggressively worked to restore resources. The 2013 Adopted and 2014 Endorsed budgets provided funding to begin increasing the size of the police force. The 2013 Adopted Budget increased sworn funding from 1,300 to 1,311, an increase of eleven officers including one partially grant-funded officer. In March 2013, the City funded four additional officers to assist with DOJ Settlement Agreement implementation bringing the sworn count to 1,315. The 2014 Endorsed Budget continues to stabilize hiring by increasing sworn funded officers by 12 officers. The 2014 Proposed Budget further increases the number of officers, adding funding to support hiring 15 additional officers and bringing the sworn ranks to 1,342. Eight positions will enhance 911 response capabilities in Seattle neighborhoods, including downtown, and seven will meet specialized program needs as discussed by focus area in the following sections.

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The department will use the eight new officers in 911 response to strengthen its core public safety mission and drive to exceed Neighborhood Policing Plan goals. When needed, precinct commanders may redirect these officers to foot beats, bike patrols, and special emphasis patrols in order to address specific problems in residential neighborhoods, parks, and business districts throughout the City.

Improving Public Safety in Seattle's Downtown Parks

Seattle Police Department (SPD) and the Department of Parks and Recreation (Parks) actively work together to provide safe and secure parks. While SPD officers provide emergency back-up, Parks' park rangers provide a more continuous presence in the City's downtown parks, enforcing the parks code, providing interpretative and historical information about each park, and making referrals for vulnerable patrons in need of mental health, housing and other social services. When police back-up is necessary to respond to public safety threats, park rangers communicate directly with SPD 911 dispatchers and officers located near the park to bring in SPD. The 2014 Proposed Budget adds three police officers and overtime funding to increase SPD's capacity to work along side the park rangers to patrol downtown parks. The 2014 Proposed Budget also continues funding for two additional park rangers that were added to the Parks Department budget in mid-2013.

Reforming SPD: Implementing the 20/20 Plan and the Department of Justice Settlement Agreement

The Seattle Police Department is continuing to reform and improve police services as it implements the Mayor's 20/20 Plan and the Department of Justice (DOJ) Settlement Agreement. The 2013 Adopted and 2014 Endorsed budgets continued efforts begun in 2012 and provided additional funding and positions to implement actions called for by the Agreement.

In March 2013, [Ordinance 124147](#) created seven positions, four of them sworn, dedicated to Settlement Agreement response in SPD and moved funding from the Finance General reserve to the department for salaries, benefits, and expenses associated with the positions. The ordinance also included funding for three positions created in 2013 through supplemental adjustments to the budget. An overtime reserve amount was held in Finance General for supplemental appropriation later in the year.

The Proposed Budget moves the position and expense funding from the Finance General reserve to the department to continue all ten positions beginning January 1, 2014. Similar to 2013, a reserve amount for overtime associated with the agreement will remain in Finance General until appropriated by supplemental legislation in 2014.

In addition to staffing for overall Settlement Agreement response, SPD reorganized Department resources in 2013 to address key areas of concern and identify gaps that the 2014 Proposed Budget should address. Some of the outcomes of this work include:

1. The creation of a Professional Standards Bureau;
2. Use of specialized resources to address the needs of individuals in crisis, reach critical populations, and explore the use of collaborative techniques to address crime and restore community trust;
3. Movement toward an appropriate level of supervision and management support in both sworn and civilian functions; and
4. Employment of a consultant to identify information technology improvements for enhanced internal data collection, storage and utilization by the department.

The Settlement Agreement Monitoring Team highlighted many of these areas as important department priorities in its first semi-annual report.

The 2014 Proposed Budget provides resources to assist the department in achieving the above outcomes. These resources will:

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- Realign financial resources within SPD due to the creation of a Professional Standards Bureau which unified two important functions - the former Professional Standards Section and the Education and Training Section - under a single command structure for streamlined planning and implementation of new policies and procedures;
- Add two FTE police officer positions to the Crisis Intervention Team (CIT) to eliminate the use of on-loan staff, funding of a second mental health coordinator, and additional overtime funding for CIT team deployment in all five precincts as needed;
- Increase resources to implement the goals of the Safe Communities project including additional translation of police materials, improved SPD web content, and focus on populations that historically have not been specifically targeted in information dissemination from SPD;
- Implement a Restorative Justice Initiative pilot to explore the value of alternative responses to crime, conflict and accountability which avoid harm and escalation of violence to build resilient, empowered, safe and connected communities;
- Improve supervision within SPD by staffing with full sergeants and reducing the use of acting or temporary supervisors;
- Strengthen the Office of Professional Accountability by adding a Deputy Director position; and
- Maintain a financial reserve for additional department needs such as the development of a Business Intelligence data system or the immediate need for overtime use.

Improving Pedestrian Safety by Expanding the School Zone Camera Program

The 2014 Proposed Budget continues the City's commitment to improving pedestrian safety in school zones by expanding the number of school zone automated speed enforcement cameras. Speed is a persistent traffic safety issue and contributes to one out of every three collisions in Seattle. Speeding increases the severity of collisions and is especially lethal for pedestrians and people on bicycles. A pedestrian hit by a vehicle going 30 miles per hour has a 45% chance of dying, while 95% of pedestrians hit at 20 miles per hour are likely to survive. In 2007, the National Highway Traffic Safety Administration (NHTSA) reviewed thirteen studies of automated speed enforcement and reported that all of the studies showed decreases in injury rates and crashes in areas which used automated speed enforcement cameras.

By April 2014, the City will operate school zone cameras at nine Seattle schools. The 2014 Proposed Budget adds funding to expand the program to six additional schools, bringing the total number of schools to 15 by the end of 2014. The program is expected to generate \$8.6 million in revenues in 2014, which the City commits via [Ordinance 124230](#) to entirely reinvest into operating the school zone cameras and into pedestrian school safety improvements.

While most of the school safety program elements that utilize the school camera revenue are funded in SDOT, SPD is an important partner in this program. SPD:

- Maintains the contract with the camera vendor and pays the monthly lease for school zone cameras;
- Publishes infraction data as required by the State of Washington and provides program evaluation support;
- Provides customer support to residents calling with camera concerns; and
- Completes officer infraction review and makes court appearances for citation processing.

The 2014 Proposed Budget provides SPD with \$953,500 in additional resources, including funding for one full-time analyst to manage the school camera contract, provide customer service as necessary, and meet state reporting requirements, to effectively manage the workload of this growing program. It also adds two new police officers for timely citation processing. These officers will help SPD review infractions within the 14-day window as required by law and make court appearances as necessary. All three positions will also assist SDOT staff with school-safety planning.

Continuing Funding for Crime Prevention Coordinators

The Seattle Police Department utilizes a variety of funding sources each year, including grants, to provide services. The City has maintained crime prevention coordinator (CPCs) positions since 2010 thanks to federal Justice Assistance Grants. The City will receive fewer Justice Assistance grant dollars for 2014. Because of the importance of these

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positions, the 2014 Proposed Budget provides General Fund support to continue these positions. During the 2015-2016 biennium budget process, the Department will assess the 2015 need for these positions based on grant award announcements for 2015 and adjust the budget accordingly.

Implementing the City's Green Fleet Policies and Effectively Manage Workload Demands within SPD

The 2014 Proposed Budget provides SPD with resources to meet key Citywide goals, such as creating a green fleet as outlined in the Clean and Green Fleet Action Plan, and provide civilian support necessary for department operations.

In 2012, SPD Parking Enforcement staff began looking at alternatives to their gas powered scooters and tested two Firefly all-electric service vehicles. In 2013, when SPD increased the Parking Enforcement Officer (PEO) force, Firefly scooters were purchased instead of gas powered vehicles. These vehicles are slightly more expensive than their gas counterparts, but they offer benefits such as carrying more than one person and a bicycle. This allows for two types of deployment in one area from a single deployment facility. The 2014 Proposed Budget continues the move to an all-electric parking enforcement scooter fleet by funding the replacement of 18 gas vehicles due for regular replacement with the Firefly scooter, which will save 36,450 gallons of gas over the lifetime of the vehicles. Due to the capital replacement program funding structure, SPD will only require an increase of funding in 2014 and 2015 to fully fund the replacement of their PEO scooter fleet with electric vehicles over the next five years.

The 2013 Adopted Budget provided funding to upgrade the North Parking Enforcement Facility. These upgrades enabled the department to deploy more than half of the 21 PEOs who service the areas north of the ship canal in 2013, reducing the amount of time PEOs spend sitting in traffic while traveling to their assigned patrol areas. Due to the sale of the building, SPD, working collaboratively with the Department of Finance and Administrative Services, identified a larger location in north Seattle that could accommodate all 21 PEOs and relieve additional crowding pressures at other City deployment facilities. The 2014 Proposed Budget funds the difference in cost between the two facilities.

The 2014 Proposed Budget also provides additional funding for accounting, information technology, and public disclosure staff for SPD. Each of these areas has seen a dramatic increase in workload over the past ten years with minimal increases in staff. The department's efforts to strengthen the sworn workforce and improve relationships outside the Department, rely on civilian staff who:

- Make purchases, track grants, and reconcile accounting procedures to reduce the risk of negative audit findings;
- Maintain key information technology systems and provide specialized skills needed for increased use of technology in crime fighting; and
- Respond to public information requests completely and in a timely manner.

These new staff positions will enhance SPD's ability to meet these obligations.

Finally, the 2014 Proposed Budget provides funding to ensure that the Emergency Operations Center (EOC) has the infrastructure necessary to activate and maintain communications and audio video support during an emergency. The Office of Emergency Management's EOC technology has exceeded its useful life and increasingly experiences technical difficulties and failure. To provide timely coordination of City entities during an emergency, the 2014 Proposed Budget provides funding to ensure equipment is fully operational during an emergency, including the first year of a two-year EOC equipment replacement project to seamlessly continue operations after upgrade to Windows 7 is complete.

Continue the Body Mounted Video Pilot

The City is conducting a pilot program to test the use of body mounted video cameras for police officers in 2013 and 2014. The recently approved labor contract with the Seattle Police Officers Guild (SPOG) allows six officers to test the cameras beginning in the fall of 2013 through the spring of 2014 to gauge the durability, quality, utility, and effectiveness of body cameras in everyday field deployment. The pilot will also allow 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 SPOG agreement. If the program is successful, SPD will develop cost estimates to continue the program

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following the completion of the pilot period in early 2014.

Incremental Budget Changes

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	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 267,586,531	1,947.35
Baseline Changes		
Realignment with the Central Cost Manual	\$ 504,063	0.00
Proposed Changes		
Increase Officers for 911 Response	\$ 489,070	8.00
Increase Police Presence and Response within Center City Parks	\$ 500,000	3.00
Increase Capacity for an Expanded School Zone Camera Program	\$ 953,500	3.00
Strengthen the Crisis Intervention Team	\$ 776,000	2.00
Fund Safe Communities Phase IV Response	\$ 150,000	0.50
Implement a Restorative Justice Pilot	\$ 189,995	1.00
Increase the Number of Permanent Sergeants	\$ 120,000	0.00
Restore Deputy Director to the Office of Professional Accountability	\$ 156,000	1.00
Continue Crime Prevention Coordinator Funding	\$ 63,663	0.00
Provide Resources for Green Fleet and North Deployment in Parking Enforcement	\$ 160,592	0.00
Provide Civilian Staffing to Meet Increasing Demands	\$ 305,000	3.00
Replace Emergency Operations Center Equipment	\$ 365,000	0.00
Proposed Technical Changes		
Create a new Professional Standards Bureau Budget Control Level	\$ 0	0.00
Transfer Funding from Finance General Reserve to SPD for Settlement Agreement Expenses	\$ 1,351,000	0.00
Fund Seattle Police Officers Guild Contract	\$ 12,142,547	0.00
Align Resources with Operational Goals	\$ 0	0.00
Eliminate Funding for Postini Spam Software	-\$ 14,500	0.00
Citywide Adjustments for Standard Cost Changes	\$ 534,525	0.00
Total Incremental Changes	\$ 18,746,455	21.50
2014 Proposed Budget	\$ 286,332,986	1,968.85

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Descriptions of Incremental Budget Changes

Baseline Changes

Realignment with the Central Cost Manual - \$504,063

This item realigns funding within SPD to match the Central Cost Manual published for the 2014 Endorsed Budget by program and account. This change resulted in a net increase to the SPD budget of \$504,063 to correctly fund fuel and fleet maintenance accounts based on historical usage.

Proposed Changes

Increase Officers for 911 Response - \$489,070/8.00 FTE

The Department will use the eight new officers in 911 response to strengthen its core public safety mission and drive to exceed Neighborhood Policing Plan goals. When needed, precinct commanders may redirect these officers to foot beats, bike patrols, and special emphasis patrols in order to address specific problems in residential neighborhoods, parks, and business districts throughout the city.

Increase Police Presence and Response within Center City Parks - \$500,000/3.00 FTE

This item increases SPD's capacity to regularly patrol center city parks to address the safety concerns. The additional police officers and overtime funding will allow for consistent yet flexible patrol within City parks, with special emphasis in the following parks:

- Cal Anderson,
- Westlake,
- Victor Steinbrueck,
- Waterfront, and
- Occidental/Pioneer Square.

Increase Capacity for an Expanded School Zone Camera Program - \$953,500/3.00 FTE

Preliminary results from school zone cameras installed in 2012 show cameras are effective at reducing driver speed. Based on these results, in 2013 the City increased the number of fixed school zone speed camera locations from four to nine schools. Six additional schools will receive cameras in the fall of 2014. The proposed increases will expand the department's capacity to manage the growing camera program, including:

- Two police officers for traffic citation review;
- Program management staff; and
- Fixed camera operation service fees.

The School Zone Fixed Automated Camera Fund provides revenue to support these expenditures.

Strengthen the Crisis Intervention Team - \$776,000/2.00 FTE

The 2014 Proposed Budget adds two police officers to eliminate the use of on-loan officers for Crisis Intervention Team (CIT) staffing and adds a second contracted mental health coordinator to assist with CIT caseload and follow-up. CIT is specially trained in recognizing and communicating with individuals who may suffer from mental illness and works to divert individuals from the justice system by helping them find services elsewhere in the

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community. The new permanent officers will allow on-loan officers to return to full-time 911 response duties. This item also increases overtime funding for use by the CIT or the Force Investigation Team as necessary in all five precincts.

Fund Safe Communities Phase IV Response - \$150,000/.50 FTE

SPD launched the Safe Communities Initiative in August 2012 as part of the Mayor's 20/20 Plan. The Safe Communities Initiative seeks to ensure the City is reducing crime and creating the safest possible neighborhoods by bringing residents and officers together across Seattle to develop a list of priorities to address community concerns. This adjustment addresses community concerns identified during Phase IV of the initiative by providing:

- Additional trained officers to assist the Department of Neighborhoods with their new Crime Prevention through Environmental Design (CPTED) program evaluations and site visits;
- Increased education about police functions, hiring, and outreach tailored to specific immigrant and refugee communities; and
- Additional staff support for web development and public outreach.

Implement a Restorative Justice Pilot - \$189,995/1.00 FTE

This item implements a restorative justice initiative pilot project. One staff member is added to explore alternative crime responses designed to avoid harm and violence escalation during police interaction and empower communities to restore public trust.

Increase the Number of Permanent Sergeants - \$120,000

SPD has relied on acting sergeants to fulfill supervisory needs. Beginning in 2013, SPD reclassified six police officer positions to sergeants to more accurately reflect the total number of sergeants needed to fulfill SPD's supervisory responsibilities.

Restore Deputy Director to the Office of Professional Accountability - \$156,000/1.00 FTE

This funding restores a deputy director position in the Office of Professional Accountability (OPA) to enhance OPA's ability to:

- Present to various interested organizations on the civilian oversight of SPD;
- Analyze data, develop metrics and report on OPA complaints; and
- Produce OPA Annual Reports and provide inputs to the department's Use of Force Reports and City Council quarterly and annual performance reports.

Continue Crime Prevention Coordinator Funding - \$63,663

The federal Bureau of Justice Assistance notified SPD that it would receive a smaller Edward Byrne Memorial Justice Assistance Grant (JAG) award for 2014. This grant funds three Crime Prevention Coordinators annually in SPD. The proposed amount provides partial General Fund support for the Crime Prevention Coordinators that were previously wholly funded by this grant.

Provide Resources for Green Fleet and North Deployment in Parking Enforcement - \$160,592

Proposed enhancements to the Parking Enforcement Program include:

- Replacing 18 gas vehicles with all electric versions to reduce reliance on gasoline and make the fleet greener; and
- Leasing a new north Seattle deployment location to relieve crowding pressures at Airport Way Center

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(AWC) and enable SPD to deploy staff from a location north of the ship canal.

Provide Civilian Staffing to Meet Increasing Demands - \$305,000/3.00 FTE

This proposal funds civilian positions to address increased workload in the Fiscal Accounting, Information Technology and Public Disclosure sections. These positions provide technical expertise in the fields of accounting, GIS, and public information requests to effectively respond to increased demands for service in these areas.

Replace Emergency Operations Center Equipment - \$365,000

The Office of Emergency Management Emergency Operations Center (EOC) technology has exceeded its useful life and is increasingly experiencing technical difficulties and failure. The proposal funds the first year of a two-year equipment replacement project to allow seamless operations during the upgrade to Windows 7. The City will provide funding for the second-year costs during the next biennial budget process. The cost of this equipment funded by the public utility revenues, the Seattle Department of Transportation and the General Fund.

Proposed Technical Changes

Create a new Professional Standards Bureau Budget Control Level

The 2014 Proposed Budget creates a new Professional Standards Bureau within SPD. This bureau combined the former Professional Standards Section and the Education and Training Section and has a net-zero financial impact. Both of these sections play a key role in the development and implementation of new policies and procedures. This reorganization will allow unified operation under one commander and succinct policy development and training expenditure tracking.

Transfer Funding from Finance General Reserve to SPD for Settlement Agreement Expenses - \$1,351,000

The 2013 Adopted and 2014 Endorsed budgets placed Department of Justice Settlement Agreement implementation funding in the Finance General Reserve. In March 2013, Council specifically identified positions and expense items that would utilize this funding and transferred the amounts to SPD. The proposal makes similar adjustments for 2014.

Fund Seattle Police Officers Guild Contract - \$12,142,547

The City of Seattle and Seattle Police Officers Guild (SPOG) agreed to a new contract for 2011 through 2014 in June 2013. This funds cost-of-living adjustments in the contract, including incremental salary, overtime, FICA, pension, and deferred compensation costs above the 2014 Endorsed Budget.

Align Resources with Operational Goals

This net-zero item moves authorities within the Department to better align resources with reporting structures and mission goals. For example, SPD has combined positions from the Crime Analysis Unit, the Sustainment Team and Chief of Staff to create a unified Predictive Policing and Strategic Deployment Section.

Eliminate Funding for Postini Spam Software - (\$14,500)

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

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Citywide Adjustments for Standard Cost Changes - \$534,525

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Chief of Police Budget Control Level	P1000	15,602,723	3,537,526	3,628,345	4,963,126
Criminal Investigations Administration Budget Control Level	P7000	7,575,258	7,886,770	8,134,776	8,377,670
Deputy Chief of Staff Budget Control Level	P1600	24,550,515	25,286,474	26,322,311	25,448,528
Deputy Chief Operations Budget Control Level	P1800	2,379,862	2,300,448	2,332,794	2,699,646
East Precinct Budget Control Level	P6600	22,523,129	22,724,724	23,270,580	24,951,631
Field Support Administration Budget Control Level	P8000	35,187,702	38,247,444	39,294,528	31,185,299
Narcotics Investigations Budget Control Level	P7700	4,368,797	4,698,566	4,749,243	5,012,299
North Precinct Patrol Budget Control Level	P6200	30,796,483	30,676,620	31,389,723	33,738,892
Office of Professional Accountability Budget Control Level	P1300	2,044,853	1,942,645	1,971,424	2,072,907
Patrol Operations Administration Budget Control Level	P6000	1,230,140	1,303,589	1,315,411	0
Professional Standards Budget Control Level	P2000	0	0	0	13,752,381
South Precinct Patrol Budget Control Level	P6500	16,438,055	16,580,390	17,035,206	18,210,145
Southwest Precinct Patrol Budget Control Level	P6700	14,936,206	15,009,557	15,414,679	16,471,322
Special Investigations Budget Control Level	P7800	4,124,069	4,298,428	4,338,182	4,602,045
Special Operations Budget Control Level	P3400	46,486,623	46,539,227	45,565,654	48,697,233
Special Victims Budget Control	P7900	5,923,161	6,248,451	6,333,699	6,702,499

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Level

Violent Crimes Investigations Budget Control Level	P7100	6,779,956	7,396,587	7,465,891	7,954,541
West Precinct Patrol Budget Control Level	P6100	28,670,552	28,408,334	29,024,085	31,492,822
Department Total		269,618,085	263,085,780	267,586,531	286,332,986

Department Full-time Equivalents Total*	1,935.35	1,947.35	1,947.35	1,968.85
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* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Appropriations By Budget Control Level (BCL) and Program

Chief of Police Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Chief of Police	15,602,723	3,537,526	3,628,345	4,963,126
Total	15,602,723	3,537,526	3,628,345	4,963,126
Full-time Equivalents Total*	40.00	44.00	44.00	45.50

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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 and Human Trafficking section and the Crime Gun Initiative analyst.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Criminal Investigations Administration	7,575,258	7,886,770	8,134,776	8,377,670
Total	7,575,258	7,886,770	8,134,776	8,377,670
Full-time Equivalents Total*	72.50	71.50	71.50	72.50

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Deputy Chief of Staff Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Deputy Chief of Staff	24,550,515	25,286,474	26,322,311	25,448,528
Total	24,550,515	25,286,474	26,322,311	25,448,528
Full-time Equivalents Total*	113.60	112.60	112.60	103.60

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

Deputy Chief Operations Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Deputy Chief Operations	2,379,862	2,300,448	2,332,794	2,699,646
Total	2,379,862	2,300,448	2,332,794	2,699,646
Full-time Equivalents Total*	17.00	14.00	14.00	16.00

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

East Precinct Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
East Precinct	22,523,129	22,724,724	23,270,580	24,951,631
Total	22,523,129	22,724,724	23,270,580	24,951,631
Full-time Equivalents Total*	188.00	188.00	188.00	188.00

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Seattle Police Department

Field Support Administration Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Field Support Administration	35,187,702	38,247,444	39,294,528	31,185,299
Total	35,187,702	38,247,444	39,294,528	31,185,299
Full-time Equivalents Total*	274.25	277.25	277.25	212.25

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

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Narcotics Investigations	4,368,797	4,698,566	4,749,243	5,012,299
Total	4,368,797	4,698,566	4,749,243	5,012,299
Full-time Equivalents Total*	33.00	33.00	33.00	32.00

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

North Precinct Patrol Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
North Precinct Patrol	30,796,483	30,676,620	31,389,723	33,738,892
Total	30,796,483	30,676,620	31,389,723	33,738,892
Full-time Equivalents Total*	254.00	254.00	254.00	254.00

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

Seattle Police Department

Office of Professional Accountability Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Office of Professional Accountability	2,044,853	1,942,645	1,971,424	2,072,907
Total	2,044,853	1,942,645	1,971,424	2,072,907
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

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

Patrol Operations Administration Budget Control Level

The purpose of the Patrol Operations Administration Budget Control Level was to provide oversight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively. In 2014, this Budget Control Level was moved entirely to the Professional Standards Budget Control Level to better align with Department goals and supervision.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Patrol Operations Administration	1,230,140	1,303,589	1,315,411	0
Total	1,230,140	1,303,589	1,315,411	0
Full-time Equivalents Total*	9.00	9.00	9.00	0.00

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Seattle Police Department

Professional Standards Budget Control Level

The Purpose of the Professional Standards Bureau Budget Control Level is to develop Police Department policies and procedures, undertake departmental program audits, research police issues and implement strategic initiatives such as the 20/20 Initiative, and develop training programs and train sworn staff in Advanced Training topics. This BCL is also responsible for ensuring that the Seattle Police Department (SPD) meets the expectations and requirements of the Settlement Agreement (SA) and Memorandum of Understanding (MOU) with the United States Department of Justice (DOJ). After the DOJ requirements are completed, this BCL will continue to provide departmental oversight to ensure that appropriate rules are continued to be developed and monitor their implementation.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Professional Standards	0	0	0	13,752,381
Total	0	0	0	13,752,381
Full-time Equivalents Total*	0.00	0.00	0.00	94.00

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

South Precinct Patrol Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
South Precinct Patrol	16,438,055	16,580,390	17,035,206	18,210,145
Total	16,438,055	16,580,390	17,035,206	18,210,145
Full-time Equivalents Total*	137.00	137.00	137.00	138.00

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

Southwest Precinct Patrol Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Southwest Precinct Patrol	14,936,206	15,009,557	15,414,679	16,471,322
Total	14,936,206	15,009,557	15,414,679	16,471,322
Full-time Equivalents Total*	126.00	126.00	126.00	127.00

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Seattle Police Department

Special Investigations Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Special Investigations	4,124,069	4,298,428	4,338,182	4,602,045
Total	4,124,069	4,298,428	4,338,182	4,602,045
Full-time Equivalents Total*	31.00	31.00	31.00	31.00

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

Special Operations Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Special Operations	46,486,623	46,539,227	45,565,654	48,697,233
Total	46,486,623	46,539,227	45,565,654	48,697,233
Full-time Equivalents Total*	293.00	302.00	302.00	304.00

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

Special Victims Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Special Victims	5,923,161	6,248,451	6,333,699	6,702,499
Total	5,923,161	6,248,451	6,333,699	6,702,499
Full-time Equivalents Total*	51.00	52.00	52.00	52.00

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

Seattle Police Department

Violent Crimes Investigations Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Violent Crimes Investigations	6,779,956	7,396,587	7,465,891	7,954,541
Total	6,779,956	7,396,587	7,465,891	7,954,541
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 Personnel Director actions outside of the budget process may not be detailed here.*

West Precinct Patrol Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
West Precinct Patrol	28,670,552	28,408,334	29,024,085	31,492,822
Total	28,670,552	28,408,334	29,024,085	31,492,822
Full-time Equivalents Total*	231.00	231.00	231.00	234.00

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