

# Seattle Police Department

Carmen Y. Best, Chief of Police

(206) 684-5577

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

## Department Overview

The Seattle Police Department (SPD) prevents crime, enforces laws, and enhances public safety by delivering respectful, professional, and dependable police services. SPD divides operations into five precincts. These precincts define east, west, north, south, and southwest patrol areas, with a police station in each area. The department's organizational model places neighborhood-based emergency response services at its core, allowing SPD the greatest flexibility in managing public safety. Under this model, neighborhood-based personnel in each precinct assume responsibility for public safety management, primary crime prevention and law enforcement. Precinct-based detectives investigate property crimes and crimes involving juveniles, whereas detectives in centralized units located at SPD headquarters downtown and elsewhere conduct follow-up investigations into other types of crimes. SPD also has citywide responsibility for enhancing the City's capacity to plan for, respond to, recover from, and reduce the impacts of a wide range of emergencies and disasters, under the auspices of the Office of Emergency Management. Other parts of the department function to train, equip, and provide policy guidance, human resources, communications, and technology support to those delivering direct services to the public.

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

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

In 2018, SPD was found to be in “full and effective compliance” with court-ordered reforms set forth in the 2012 US Department of Justice Settlement Agreement. Following this announcement, the department immediately entered into a two-year review period, wherein SPD must demonstrate its dedication to providing constitutional and effective police services through the continued development and refinement of policies and procedures.

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

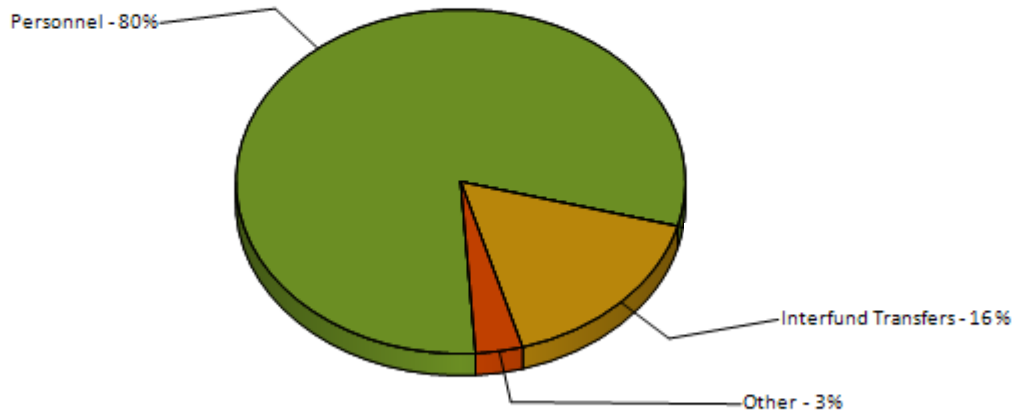
# Seattle Police Department

## Budget Snapshot

Department Support	2018 Adopted	2019 Adopted	2020 Endorsed
General Fund Support	\$331,321,865	\$398,561,697	\$401,715,774
<b>Total Operations</b>	<b>\$331,321,865</b>	<b>\$398,561,697</b>	<b>\$401,715,774</b>
<b>Total Appropriations</b>	<b>\$331,321,865</b>	<b>\$398,561,697</b>	<b>\$401,715,774</b>
Full-time Equivalent Total*	2,156.85	2,172.35	2,175.35

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

## 2019 Adopted Budget - Expenditure by Category



## Budget Overview

The 2019 Adopted and 2020 Endorsed Budget for the Seattle Police Department (SPD) reflects the City's commitment to protecting public safety and strengthening community trust. Over the last year, the department and the City have undergone several significant changes with profound impacts on the department.

Since 2012, SPD has been under a federal consent decree with the U.S. Department of Justice (DOJ) and has been working with the federal monitor to meet the requirements and adopt reforms. In January 2018, the U.S. District

# Seattle Police Department

judge overseeing the decree ruled that the SPD had fully complied with the first phase of the agreement. That ruling initiated a second phase of the agreement, which requires SPD to sustain compliance for a two-year monitoring period before the consent decree can be terminated.

In August, the Mayor appointed, and the City Council unanimously confirmed, new police chief Carmen Best. This followed a nationwide search by the 25-member search committee and extensive community input. The Mayor and Chief share a common vision for the City's police – to protect public safety, advance reform, and build public trust with the community it serves.

Throughout the budget process, the Mayor worked closely with SPD to identify budget efficiencies and reductions without compromising SPD's public safety service delivery goals. Identifying those efficiencies has allowed the budget to include targeted investments in the Mayor's priority areas, including:

- supporting the expansion in size of the current police force;
- replacing outdated technology systems;
- reaffirming ongoing commitment to the goals of the U.S. Department of Justice Settlement Agreement; and
- supporting the department's community engagement and collaborative policing initiatives.

## **Restore Public Trust: Ongoing Support of Department of Justice Consent Decree Goals and Reforms**

In January 2018, the department was found to be in "full and effective" compliance with the U.S Department of Justice Settlement Agreement, initiating the two-year sustainment period. The agreement achievements to date, systematic assessments, semi-annual reports, annual monitoring plans, approved policies and procedures, court proceedings, results of community perception surveys, and expenditures can be found on the [Seattle Police Monitor's](#) webpage.

The 2019 Adopted and 2020 Endorsed Budget will set out a roadmap of funding for activities pertaining to sustainment, reinforcing implemented reforms and investing in accountability structures within the department. The budget permanently adds capacity to the Data Driven Unit in support of their work in crime analytics and data-driven policing, adoption of which was a core tenant of Consent Decree reforms. The budget also expands capacity of the SPD Human Resources section in leadership and organizational development for sworn and civilian leaders and managers alike.

## **Address Crime and Quality of Life Issues**

### *Ongoing Police Officer Recruiting and Hiring*

The budget supports the department's ongoing efforts to recruit and hire quality diverse police officers in 2019 and 2020 above current staffing levels. It is important to Chief Best and the Mayor to focus on building a department that represents the community it serves. Recognizing the importance of hiring diverse police officers and understanding that the current hiring plan is aggressive, the budget includes continued funding in support of robust recruiting efforts, initiated in the 2017 and 2018 adopted budgets.

While the department continued to recruit and hire officers throughout 2018, higher-than-expected attrition levels resulted in delays in the progress towards the hiring goals set under a previous administration. In collaboration with the Mayor, SPD is engaging in a variety of recruitment strategies to attract quality, diverse candidates to its force.

The 2019 Adopted and 2020 Endorsed budget commits to expanding hiring above 2018 staffing levels, adding money to hire 10 new officers in 2019 and 30 new officers in 2020. The department's progress towards its hiring goals will be closely tracked by the department, the Executive and Council throughout the coming years. The 2020 Budget process will evaluate the department's ability to make progress on those goals and will adjust the budget

# Seattle Police Department

accordingly.

In November 2018, the City of Seattle agreed to a new [collective bargaining agreement](#) with the Seattle Police Officer's Guild (SPOG), raising officer salaries and benefits and codifying many of the police reforms put in place following the U.S. Department of Justice Consent Decree and under the 2017 Police Accountability ordinance ([Ordinance 125315](#)). This budget includes funding to implement the SPOG agreement.

In light of higher-than-expected attrition and continued hiring challenges realized in the second half of 2018, the Council made changes to the SPD budget to capture sworn salary savings in 2019 and 2020. In addition, the Council requested monthly hiring and staffing reports to review SPD's progress and make budget changes should the department outpace its current staffing projections in the coming years.

## *Focus on Community Engagement and Community-Centered Policing*

Under Chief Best, SPD is strengthening its community outreach and community-based policing efforts. Previous budgets included funding for the development of a new Community Service Officer (CSO) program and extensive community outreach work was completed by the department. The 2019 Adopted and 2020 Endorsed budget includes funding for the reinstatement of the CSO program, updated to reflect the current needs of the City. Under the leadership of Chief Best, the new program will dovetail with the department's existing community engagement programs and expand their reach in Seattle's diverse communities.

Chief Best identifies community outreach and engagement as a core tenet of her department. To bolster the department's outreach and engagement efforts, the Chief created a new Collaborative Policing Bureau to strengthen collaboration and promote partnerships between SPD and the community. The new bureau will combine the department's community engagement and outreach elements and house the new CSO program.

## **Invest Wisely in SPD's Future**

The Mayor's focus in the 2019-2020 budget process was for departments to identify and propose sustainable reductions while mitigating any impacts to service delivery to the public. The department identified several areas where budget reductions were possible without impacting service delivery. This included capturing salary savings associated with natural turnover in staffing, reducing the department's fuel budget, and reducing the overtime budget for the Office of Police Accountability. These changes are sustainable and ongoing. Additionally, the department identified an additional reduction they would take from their professional services budget.

This budget includes investment in two critical pieces of department infrastructure that were due for replacement: the mobile data terminal (MDT) and the in-car video (ICV) system. The MDT is the computer that operates inside SPD patrol cars and provides critical information to officers in the field. The current systems for the MDT and ICV are integrated such that replacement of one necessitates concurrent replacement of the other. The current systems are eight years old and are end of service and end of life. Investing in these system replacements is important for officer safety and for visibility into officer-public interactions. The video provided through the ICV provides an important and objective lens into officer-community interactions. Both systems will be replaced in 2019, with ongoing O&M beginning in 2020. These system replacements will support the department's ongoing commitment to transparency and accountability to the city.

## **City Council Changes to the Proposed Budget**

The City Council made several changes to the proposed budget. In November, the City of Seattle and Seattle Police Officers' Guild (SPOG) agreed to a collective bargaining agreement for SPD sworn officers extending from 2015 through 2020. Due to the timing of the agreement, the City Council changes include adding funding to SPD's budget for 2019 and 2020 to fulfill the terms of the agreement.

Staffing numbers through fall 2018 showed the department continuing to face higher-than-forecasted attrition levels and hiring challenges. The updated information led to the Council identifying additional salary savings to

## Seattle Police Department

take from the SPD budget to fund other priorities for 2019 and 2020. The Council, the Executive, and the department will be closely monitoring and collaborating on progress towards the department's hiring goals. The Council may adjust funding through the supplemental budget process as progress towards the goal is realized.

The Council added funding to support the extension of a term-limited South Park Public Safety Coordinator through 2019. It also reallocated funding from SPD's budget to partially fund a term-limited Legislative Strategic Advisor position in the Legislative Department and to provide funding to the Office for Civil Rights for community engagement work. The Council also made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities.

The Council imposed a proviso on the Seattle Police Department's spending related to the new Community Service Officer program, requiring the department to report on how the new program incorporates community engagement principles before hiring the second cohort of CSOs, slated for mid-2019.

# Seattle Police Department

## Incremental Budget Changes

### Seattle Police Department

	2019		2020	
	Budget	FTE	Budget	FTE
<b>2018 Adopted Budget</b>	<b>\$ 331,321,865</b>	<b>2,156.85</b>	<b>\$ 331,321,865</b>	<b>2,156.85</b>
<b>Baseline Changes</b>				
Budget Realignment with Actual Costs	-\$ 3,506,397	0.00	-\$ 3,506,397	0.00
Citywide Adjustments for Standard Cost Changes	\$ 38,452,450	0.00	\$ 28,569,430	0.00
Supplemental Budget Changes	\$ 933,935	5.00	\$ 941,985	5.00
Adjustment for One-Time Budget Additions	-\$ 1,561,452	0.00	-\$ 1,561,452	0.00
<b>Proposed Changes</b>				
General Fund Reduction	-\$ 3,678,000	0.00	-\$ 3,678,000	0.00
Sworn Hiring	\$ 728,982	0.00	\$ 4,086,004	3.00
Community Service Officer Program	\$ 1,305,720	12.00	\$ 1,671,356	12.00
Replace Mobile Data Terminal and In-Car Video Systems	\$ 0	0.00	\$ 0	0.00
Add Staff for Data Driven Policing	\$ 0	1.00	\$ 0	1.00
Add Leadership & Organizational Development Capacity	\$ 0	1.00	\$ 0	1.00
Reduce Discretionary Contacting Resources	-\$ 300,000	0.00	-\$ 300,000	0.00
Remove Vacant Position	-\$ 60,855	-0.50	-\$ 62,680	-0.50
AFIS Levy Program Adjustments	\$ 0	-3.00	\$ 0	-3.00
Technical Adjustment	-\$ 270,000	0.00	-\$ 270,000	0.00
<b>Council Changes</b>				
Add funding for the Seattle Police Officer's Guild Contract	\$ 36,813,267	0.00	\$ 45,937,932	0.00
Reduce SPD budget to reflect salary savings	-\$ 1,365,000	0.00	-\$ 1,000,000	0.00
Reallocate funding for criminal legal system planning	-\$ 42,739	0.00	-\$ 55,712	0.00
Add funding to retain South Park Public Safety Coordinator	\$ 37,500	0.00	\$ 0	0.00
General Fund Appropriation Reduction	-\$ 247,579	0.00	-\$ 378,557	0.00
<b>Total Incremental Changes</b>	<b>\$ 67,239,832</b>	<b>15.50</b>	<b>\$ 70,393,909</b>	<b>18.50</b>
<b>2019 Adopted/2020 Endorsed Budget</b>	<b>\$ 398,561,697</b>	<b>2,172.35</b>	<b>\$ 401,715,774</b>	<b>2,175.35</b>

# Seattle Police Department

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Budget Realignment with Actual Costs - (\$3,506,397)**

This is a technical adjustment to realign the 2019 and 2020 SPD salary and benefit budget appropriation to account for delays in hiring that occurred in 2018.

#### **Citywide Adjustments for Standard Cost Changes - \$38,452,450**

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. An increment of \$3,810,000 was added for internal services costs and an increment of \$1,089,000 was added for healthcare costs. This adjustment also includes \$7,000,000 in baseline changes for salary and benefit costs.

This technical adjustment also adds new ongoing internal services costs to the SPD budget. These costs were previously included in the Finance General budget. With this change, department budgets will better reflect support costs.

- *Human Resources:* A human resources (HR) allocation is assigned to all City departments starting with the 2019-2020 Adopted Budget. The HR allocation supports central HR services provided by the Seattle Department of Human Resources (SDHR) to the department. In 2019 and 2020, Finance General will transfer the amount equal to the HR allocation to cover this new department expenses, and at SPD, that amount will be \$2,445,000 in 2019.
- *Information Technology:* In 2019, SPD's rate from Seattle IT increased by \$24,814,000. Of that amount, \$12,791,000 amount reflects a one-time adjustment to reconcile 2018 rates and the remaining \$12,023,000 amount reflects Seattle IT's updated central costs, including a shift from appropriating funds out of Finance General to departments. The one-time adjustment and ongoing increase to SPD's rate is offset by a substantial reduction to the IT rate for Finance General.

#### **Supplemental Budget Changes - \$933,935/5.00 FTE**

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. Included in this adjustment are changes in salary and benefit costs associated with the Seattle Police Management Association (SPMA) contract settlement, a reduction in appropriations for IT projects, a transfer of a position between SPD and the City Attorney's Office, funding and staffing adjustments for Office of Police Accountability (OPA) civilianization (4 FTEs), and position additions for the Body-Worn Video program (2 FTEs).

#### **Adjustment for One-Time Budget Additions - (\$1,561,452)**

This item includes budget reductions for one-time additions in the 2018 Adopted Budget. This adjustment removes one-time costs for new vehicles, temporary position funding, and one-time costs for new positions adds.

# Seattle Police Department

## Proposed Changes

### **General Fund Reduction - (\$3,678,000)**

This adjustment reduces the SPD budget in line with the Mayor's vision of imposing greater fiscal responsibility and identifying and maximizing budget efficiencies. This total adjustment includes the following pieces:

- *Salary Savings*: Reduces the overall SPD budget annually by \$3.1 million by capturing salary savings associated with turnover of sworn staffing in the department. There are no service impacts associated with this reduction.
- *Overtime*: Reduces the Office of Police Accountability (OPA) budget for overtime. This is due to the investment in additional administrative support for OPA through the civilianization efforts in the 2018 Q1 Supplemental budget.
- *Fuel Budget*: Reduces the overall department's fuel budget by \$500,000. This reduction supports the Mayor's goal of reducing greenhouse gas emissions in the City. This reduction will not impact service delivery.

### **Sworn Hiring - \$728,982**

Expanding sworn hiring is a priority of the Mayor and Police Chief and they will be collaborating closely throughout the biennium to ensure SPD recruits, attracts and trains quality, diverse sworn hires. This adjustment adds funding to hire and train 10 new officers in 2019 and 30 in 2020. These additions will be above and beyond the recruiting and training required to replace the officers that are anticipated to retire or otherwise leave SPD's ranks in both 2019 and 2020. This adjustment in sworn hiring allows SPD to engage in diverse recruiting techniques to expand its ranks through the biennium.

### **Community Service Officer Program - \$1,305,720/12.00 FTE**

This adjustment funds the rollout and ramp-up of SPD's new Community Service Officer (CSO) program. This funding supports the hiring and training of up to ten CSOs and two supervisors in 2019, with sustainment beginning in 2020. The new program will support the department's community-oriented policing and expand the reach of current community engagement efforts.

### **Replace Mobile Data Terminal and In-Car Video Systems**

SPD's existing mobile data terminal (MDT) and in-car video (ICV) systems, which operate in all patrol cars, are at the end of their useful life and need to be replaced. Existing resources within SPD's budget are reallocated to fund the \$4.8 million MDT and \$2.3 million ICV replacement projects. Seattle IT includes appropriation for these projects.

The MDT provides access to a variety of critical information including silent dispatch, incident updates, previous incidents and premise hazards. The system gives field personnel maximum situational awareness and enables safer, faster, and better incident resolution.

ICV system is an important piece of equipment to document incidents between officers and the public. It serves as an important accountability tool, helping protect officers from false allegations and hold them accountable in



# Seattle Police Department

instances of excessive force or unprofessional behavior. Both the current and anticipated future solution have the capability to capture footage both inside the police car, as well as, directly in front of it. This is different from the body-worn video camera footage, which only captures the officer's viewpoint. The new solution will also allow for the upload of information into the cloud and integrate with the department's current online video evidence solution.

The current system is one unit with both ICV and the MDT together. The replacement system will separate the two, allowing for better maintenance and system support going forward.

## **Add Staff for Data Driven Policing/1.00 FTE**

This adjustment will add position authority for one Strategic Advisor 2 position in SPD's Data Driven Unit. This adjustment will support the department's ongoing commitment to and investment in data-driven policing. The full-time civilian staff with specialization in data analytics, criminal justice research methods and statistics and technology, will help to solidify the program and advance SPD's analytical capabilities. This position will contribute to the existing priorities and furtherance of evidenced-based best practices and compliance with the consent decree through the growth and expansion of analytics systems and measurable data points.

## **Add Leadership & Organizational Development Capacity/1.00 FTE**

This adjustment will add position authority for one Strategic Advisor 1 position to SPD's Human Resources section in support of the department's leadership and organizational development work. This position will continue the Seattle Police Management Association (SPMA) leadership program, designing and delivering specialized leadership training for SPD civilian supervisors and managers, onboarding the department to the E3 performance management system and working as a liaison between the Department and the Seattle Department of Human Resources to create alignment with city processes and initiatives. The SPMA leadership program is a component of the City of Seattle Settlement Agreement with the Seattle Police Management Association.

## **Reduce Discretionary Contracting Resources - (\$300,000)**

At the direction of the Mayor, the department pursued budget efficiencies by reviewing resources for discretionary contracts and consultants. The department identified \$300,000 in discretionary contracting reductions. This reduction achieves efficiency in budgeting without service reductions.

## **Remove Vacant Position - (\$60,855)/(.50) FTE**

As part of the Mayor's initiative to improve efficiencies across City agencies, the department reviewed vacant positions and has removed one part-time (0.5 FTE) position. This reduction will not impact delivery of core services.

## **AFIS Levy Program Adjustments/(3.00) FTE**

In August 2018, King County voters approved the \$126 million 6-year Regional Automated Fingerprint Identification System (AFIS) Operations and Levy Plan for 2019-2024. This vote renews the existing levy which has been in effect in King County for over thirty years. The AFIS levy funds fingerprint identification services and

# Seattle Police Department

technology to criminal justice agencies throughout King County. Adjustments to SPD's AFIS Program under the new levy include the removal of three long-term vacancies: one Latent Print Examiner, one Identification Tech, and one Identification Data Specialist. This adjustment will align existing funding to reflect current spending needs of the program, including funding for equipment, professional services, overtime, training and travel.

## **Technical Adjustment - (\$270,000)**

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 departments service delivery or require new or additional policy decisions.

## **Council Changes**

### **Add funding for the Seattle Police Officer's Guild Contract - \$36,813,267**

In November 2018, the City of Seattle and Seattle Police Officers' Guild (SPOG) agreed to a new contract for 2015 through 2020. This adjustment raises officer salaries and benefits and codifies many of the police reforms put in place following the U.S. Department of Justice Consent Decree and under the 2017 Police Accountability ordinance. The adjustment funds the cost-of-living adjustments in the contract, including incremental salary, overtime, FICA, pension, and deferred compensation costs above the 2019 Proposed Budget.

### **Reduce SPD budget to reflect salary savings - (\$1,365,000)**

This item reduces SPD's budget to capture salary savings resulting from challenges in officer hiring and retention in 2018. SPD has identified strategies it will implement throughout 2019, expected to strengthen sworn hiring numbers in the coming years. In 2019, the Council will review SPD's progress towards its hiring goals every quarter and may adjust the budget as needed to support ongoing department growth during the supplemental budget process.

### **Reallocate funding for criminal legal system planning - (\$42,739)**

This item reduces SPD's budget to partially fund a two-year term-limited Legislative Strategic Advisor 1 position in the Legislative Department and provide \$15,000 for community engagement to the Office for Civil Rights for criminal legal system planning in 2019 and 2020. The total position and community outreach costs will be shared with the City Attorney's Office (LAW) and Legislative Department from their existing budget. These cuts and additions are one-time for both 2019 and 2020.

### **Add funding to retain South Park Public Safety Coordinator - \$37,500**

This adjustment adds funding to extend the temporary South Park Public Safety Coordinator position for six months, through the end of 2019. This funding continues support for a position as recommended by the South

# Seattle Police Department

Park Public Safety Taskforce.

## **General Fund Appropriation Reduction - (\$247,579)**

The Council made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities. The percentage reduction in 2019 is about 0.07% and in 2020 about 0.1%.

## **City Council Provisos**

The City Council adopted the following proviso:

*Of the appropriation for the 2019 budget for the Seattle Police Department, no more than \$653,000 may be spent on CSOs (CSO) until the department submits a “CSO Program Report” to the Clerk of the Council. The report should address the day-to-day operations that reflect the following considerations, consistent with Council’s understanding of the program’s racial equity toolkit process and broader community engagement:*

- *A strategy for proactive, neighborhood engagement, particularly in neighborhoods that have a high representation of people of color or high concentration of unsheltered individuals (who are disproportionately people of color); including whether there will be a target for proactive work and whether proactive work will be tracked in the CAD/RMS as it is with SPD officers.*
- *A commitment to serving unsheltered populations as a specific duty that would supplement the work of officers that come into contact with unsheltered persons (not necessarily as dedicated programmatic staff to the broader homelessness issue).*
- *A commitment to serving communities of color and immigrant and refugee populations with a culturally competent approach.*
- *Clear criteria for when CSOs will be deployed to respond to an officer’s request; including some indication of when CSOs will be logged into the CAD as a resource available to Patrol.*

# Seattle Police Department

## Expenditure Overview

Appropriations	2018 Adopted	2019 Adopted	2020 Endorsed
<b>Chief of Police Budget Summary Level</b>			
General Fund	10,412,368	10,259,920	10,770,250
<b>Total for BSL: BO-SP-P1000</b>	<b>10,412,368</b>	<b>10,259,920</b>	<b>10,770,250</b>
<b>Office of Police Accountability Budget Summary Level</b>			
General Fund	3,924,718	4,176,132	4,288,001
<b>Total for BSL: BO-SP-P1300</b>	<b>3,924,718</b>	<b>4,176,132</b>	<b>4,288,001</b>
<b>Leadership and Administration Budget Summary Level</b>			
General Fund	58,377,568	73,813,641	71,210,862
<b>Total for BSL: BO-SP-P1600</b>	<b>58,377,568</b>	<b>73,813,641</b>	<b>71,210,862</b>
<b>Patrol Operations Budget Summary Level</b>			
General Fund	13,383,831	15,385,790	17,732,856
<b>Total for BSL: BO-SP-P1800</b>	<b>13,383,831</b>	<b>15,385,790</b>	<b>17,732,856</b>
<b>Compliance and Professional Standards Bureau Budget Summary Level</b>			
General Fund	3,164,525	3,513,669	3,604,408
<b>Total for BSL: BO-SP-P2000</b>	<b>3,164,525</b>	<b>3,513,669</b>	<b>3,604,408</b>
<b>Special Operations Budget Summary Level</b>			
General Fund	52,870,089	56,975,499	58,473,070
<b>Total for BSL: BO-SP-P3400</b>	<b>52,870,089</b>	<b>56,975,499</b>	<b>58,473,070</b>
<b>West Precinct Budget Summary Level</b>			
General Fund	30,404,001	36,759,544	38,692,460
<b>Total for BSL: BO-SP-P6100</b>	<b>30,404,001</b>	<b>36,759,544</b>	<b>38,692,460</b>
<b>North Precinct Budget Summary Level</b>			
General Fund	33,119,811	39,601,077	41,810,063
<b>Total for BSL: BO-SP-P6200</b>	<b>33,119,811</b>	<b>39,601,077</b>	<b>41,810,063</b>

# Seattle Police Department

## South Precinct Budget Summary Level

General Fund	18,234,636	21,170,581	22,246,749
<b>Total for BSL: BO-SP-P6500</b>	<b>18,234,636</b>	<b>21,170,581</b>	<b>22,246,749</b>

## East Precinct Budget Summary Level

General Fund	23,814,024	28,977,121	30,592,343
<b>Total for BSL: BO-SP-P6600</b>	<b>23,814,024</b>	<b>28,977,121</b>	<b>30,592,343</b>

## Southwest Precinct Budget Summary Level

General Fund	15,920,824	18,734,409	19,739,148
<b>Total for BSL: BO-SP-P6700</b>	<b>15,920,824</b>	<b>18,734,409</b>	<b>19,739,148</b>

## Criminal Investigations Budget Summary Level

General Fund	11,966,849	13,031,876	13,394,467
<b>Total for BSL: BO-SP-P7000</b>	<b>11,966,849</b>	<b>13,031,876</b>	<b>13,394,467</b>

## Violent Crimes Budget Summary Level

General Fund	8,253,580	9,569,240	9,947,502
<b>Total for BSL: BO-SP-P7100</b>	<b>8,253,580</b>	<b>9,569,240</b>	<b>9,947,502</b>

## Narcotics Investigations Budget Summary Level

General Fund	5,240,330	6,021,131	6,243,374
<b>Total for BSL: BO-SP-P7700</b>	<b>5,240,330</b>	<b>6,021,131</b>	<b>6,243,374</b>

## Special Investigations Budget Summary Level

General Fund	9,260,741	9,627,531	10,041,869
<b>Total for BSL: BO-SP-P7800</b>	<b>9,260,741</b>	<b>9,627,531</b>	<b>10,041,869</b>

## Special Victims Budget Summary Level

General Fund	6,865,966	7,901,408	8,233,810
<b>Total for BSL: BO-SP-P7900</b>	<b>6,865,966</b>	<b>7,901,408</b>	<b>8,233,810</b>

## Administrative Operations Budget Summary Level

General Fund	26,108,004	43,043,128	34,694,542
<b>Total for BSL: BO-SP-P8000</b>	<b>26,108,004</b>	<b>43,043,128</b>	<b>34,694,542</b>

# Seattle Police Department

<b>Department Total</b>	<b>331,321,865</b>	<b>398,561,697</b>	<b>401,715,774</b>
-------------------------	--------------------	--------------------	--------------------

<b>Department Full-time Equivalents Total*</b>	<b>2,156.85</b>	<b>2,172.35</b>	<b>2,175.35</b>
--	-----------------	-----------------	-----------------

*\* 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.*

## Budget Summary by Fund for Police

	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
00100 - General Fund	331,321,865	398,561,697	401,715,774
<b>Budget Totals for SPD</b>	<b>331,321,865</b>	<b>398,561,697</b>	<b>401,715,774</b>

## Appropriations By Budget Summary Level (BSL) and Program

### Chief of Police Budget Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Chief of Police	10,412,368	10,259,920	10,770,250
<b>Total</b>	<b>10,412,368</b>	<b>10,259,920</b>	<b>10,770,250</b>
Full-time Equivalents Total*	60.50	71.50	71.50

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

# Seattle Police Department

## Office of Police Accountability Budget Summary Level

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

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Police Accountability	3,924,718	4,176,132	4,288,001
<b>Total</b>	<b>3,924,718</b>	<b>4,176,132</b>	<b>4,288,001</b>
Full-time Equivalents Total*	23.00	27.00	27.00

*\* 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.*

## Leadership and Administration Budget Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Citywide Indirect Costs	13,619,550	26,423,545	20,100,792
Departmental Indirect Costs	29,295,010	29,945,819	32,147,348
Divisional Indirect Costs	15,463,008	17,444,277	18,962,722
<b>Total</b>	<b>58,377,568</b>	<b>73,813,641</b>	<b>71,210,862</b>
Full-time Equivalents Total*	379.35	381.85	384.85

*\* 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.*

# Seattle Police Department

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

## Citywide Indirect Costs Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Citywide Indirect Costs	13,619,550	26,423,545	20,100,792
Full-time Equivalents Total	0.00	0.00	0.00

## Departmental Indirect Costs Program

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Departmental Indirect Costs	29,295,010	29,945,819	32,147,348
Full-time Equivalents Total	290.35	292.85	295.85

## Divisional Indirect Costs Program

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Divisional Indirect Costs	15,463,008	17,444,277	18,962,722
Full-time Equivalents Total	89.00	89.00	89.00

## **Patrol Operations Budget Summary Level**

The purpose of the Patrol Operations Budget Summary 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 Summary Level oversees the five Precincts and associated personnel.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Patrol Operations	13,383,831	15,385,790	17,732,856
<b>Total</b>	<b>13,383,831</b>	<b>15,385,790</b>	<b>17,732,856</b>
Full-time Equivalents Total*	29.00	29.00	29.00

*\* 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

## Compliance and Professional Standards Bureau Budget Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Compliance & Prof. Standards	3,164,525	3,513,669	3,604,408
<b>Total</b>	<b>3,164,525</b>	<b>3,513,669</b>	<b>3,604,408</b>
Full-time Equivalents Total*	18.00	18.00	18.00

*\* 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 Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Special Operations	52,870,089	56,975,499	58,473,070
<b>Total</b>	<b>52,870,089</b>	<b>56,975,499</b>	<b>58,473,070</b>
Full-time Equivalents Total*	282.00	282.00	282.00

*\* 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

## West Precinct Budget Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
West Precinct	30,404,001	36,759,544	38,692,460
<b>Total</b>	<b>30,404,001</b>	<b>36,759,544</b>	<b>38,692,460</b>
Full-time Equivalents Total*	228.00	228.00	228.00

*\* 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 Budget Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
North Precinct	33,119,811	39,601,077	41,810,063
<b>Total</b>	<b>33,119,811</b>	<b>39,601,077</b>	<b>41,810,063</b>
Full-time Equivalents Total*	245.00	245.00	245.00

*\* 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

## South Precinct Budget Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
South Precinct	18,234,636	21,170,581	22,246,749
<b>Total</b>	<b>18,234,636</b>	<b>21,170,581</b>	<b>22,246,749</b>
Full-time Equivalents Total*	133.00	133.00	133.00

*\* 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 Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
East Precinct	23,814,024	28,977,121	30,592,343
<b>Total</b>	<b>23,814,024</b>	<b>28,977,121</b>	<b>30,592,343</b>
Full-time Equivalents Total*	178.00	178.00	178.00

*\* 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

## Southwest Precinct Budget Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Southwest Precinct	15,920,824	18,734,409	19,739,148
<b>Total</b>	<b>15,920,824</b>	<b>18,734,409</b>	<b>19,739,148</b>
Full-time Equivalents Total*	124.00	124.00	124.00

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

## Criminal Investigations Budget Summary Level

The purpose of the Criminal Investigations Administration Budget Summary 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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Criminal Investigations	11,966,849	13,031,876	13,394,467
<b>Total</b>	<b>11,966,849</b>	<b>13,031,876</b>	<b>13,394,467</b>
Full-time Equivalents Total*	94.00	91.00	91.00

*\* 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 Budget Summary Level

The purpose of the Violent Crimes Investigations Budget Summary 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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Violent Crimes	8,253,580	9,569,240	9,947,502
<b>Total</b>	<b>8,253,580</b>	<b>9,569,240</b>	<b>9,947,502</b>
Full-time Equivalents Total*	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.*

## Narcotics Investigations Budget Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Narcotics Investigations	5,240,330	6,021,131	6,243,374
<b>Total</b>	<b>5,240,330</b>	<b>6,021,131</b>	<b>6,243,374</b>
Full-time Equivalents Total*	32.00	32.00	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.*

# Seattle Police Department

## Special Investigations Budget Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Special Investigations	9,260,741	9,627,531	10,041,869
<b>Total</b>	<b>9,260,741</b>	<b>9,627,531</b>	<b>10,041,869</b>
Full-time Equivalents Total*	65.00	65.00	65.00

*\* 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 Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Special Victims	6,865,966	7,901,408	8,233,810
<b>Total</b>	<b>6,865,966</b>	<b>7,901,408</b>	<b>8,233,810</b>
Full-time Equivalents Total*	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

## Administrative Operations Budget Summary Level

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

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Administrative Operations	26,108,004	43,043,128	34,694,542
<b>Total</b>	<b>26,108,004</b>	<b>43,043,128</b>	<b>34,694,542</b>
Full-time Equivalents Total*	162.00	163.00	163.00

*\* 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.*