

# Seattle Police Department

Adrian Diaz, Interim Chief of Police

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## Department Overview

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

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

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

In 2018, SPD was found to be in "full and effective compliance" with court-ordered reforms set forth in the 2012 U.S. Department of Justice ("DOJ") Settlement Agreement ("Consent Decree"). In May 2020, the City and SPD asked the court to terminate the sustainment period, stating SPD had fully demonstrated a culture of continuous improvement and innovation by meeting all of the court's requirements. Following the murders of George Floyd and Breonna Taylor by police officers, and the ensuing civil rights reckoning demanding a new model of community safety, the City and SPD asked to withdraw the termination order and committed to a community-led process of re-envisioning public safety.

# Seattle Police Department

## Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Department Support</b>			
General Fund Support	398,003,113	406,979,966	360,857,720
Other Funding - Operating	766,418	2,131,785	2,131,090
<b>Total Operations</b>	<b>398,769,531</b>	<b>409,111,751</b>	<b>362,988,810</b>
<b>Total Appropriations</b>	<b>398,769,531</b>	<b>409,111,751</b>	<b>362,988,810</b>

Full-Time Equivalents Total\* 2,172.35 2,187.35 2,020.05

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

## Budget Overview

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

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

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

### Right-sizing the sworn force

SPD was budgeted for 1,422 sworn officers in the 2020 Adopted budget. Because of the logistical and budget pressures created by the COVID-19 pandemic and demonstration expenses, a temporary hiring freeze has been put in place. Some of these pressures will continue into 2021 such that SPD will only be able to sustain 1,343 sworn officers. Furthermore, the 2019 and 2020 Adopted Budgets expanded the force size, and this budget rolls back that expansion as we focus on ensuring that police officers are focused in work that requires a sworn officer. An

## Seattle Police Department

interdepartmental team (IDT) will study SPD's functions, staffing levels, overtime needs and alternatives to police response that enhance community safety. The IDT will submit findings on recommended staffing levels.

### Functions that are not required to be in SPD

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

- **Parking Enforcement Unit.** This unit of 120 civilian employees enforces parking ordinances and provides traffic management for events such as sporting events, fun runs and film shoots. The Mayor's proposed budget transferred this unit to the Seattle Department of Transportation (SDOT) since SDOT manages the right-of-way, determines parking zones and creates a traffic management plan for events that are enforced by this unit. During the budget process Council, instead, created a new department, the Community Safety and Communications Center, to house both parking enforcement and the 911 communications center.
- **Office of Emergency Management.** This civilian unit coordinates the City's efforts to prepare for, respond to, and recover from disasters and emergencies. The unit staffs the City's Emergency Operations Center when a major event occurs, maintain communications and technology infrastructures for emergency response, and engage in public education and technical assistance to communities, businesses and public sector agencies concerning disaster readiness and response. Creating an independent office for this unit allows for a higher level of significance for the department.
- **911 Communications Center.** This almost entirely civilian unit staffs the 911 communications center on a 24/7 basis. Call takers and dispatchers are responsible for receiving incoming communications, triaging calls and dispatching sworn and civilian officers, such as parking enforcement officers, as needed. All Fire calls are received by the 911 Communications Center, and then transferred to Seattle Fire Department for review/action. As non-sworn, community-based alternative responses to calls are developed, the 911 Communications Center will be crucial in dispatching those responses.

### Continuing Investments in Police Reform and Accountability

The 2021 Adopted Budget expands activities pertaining to sustainment of the federal consent decree, reinforcing implemented reforms and investing in accountability structures within the department. This budget adds capacity to the Office of Police Accountability (OPA) by adding a civilian investigator supervisor to the office who will oversee sworn and civilian investigators who investigate constituent complaints about policing and will work to decrease the backlog of investigations. This adds a second supervisor to the team of nine sworn and two civilian investigative staff.

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

### City Council Changes to the Proposed Budget

The Council made the following changes to the SPD 2021 Proposed budget.

- Reduction of the number of sworn officer positions to 1,357.
- A one-time \$8.1 million reduction to the funding for sworn officers based on the possible hiring and attrition challenges in 2021.
- Proviso \$5.0 million to capture any additional salary savings due to a greater number of separations in sworn officers.
- Proviso \$2.5 million in anticipation of out-of-order layoffs of sworn officers.
- A one-time reduction of \$3.7 million in overtime funding because of a COVID-19 pandemic-related decrease in service demand.

## Seattle Police Department

- One-time reductions of \$475,000 in discretionary purchases.
- Transferred the funding for the 911 Communications Center and the Parking Enforcement Unit to a new department, Community Safety and Communications Center starting June 1, 2021. Additional legislation is required to transfer the position authority to the new department.
- Assorted provisos and reporting requirements.

### Incremental Budget Changes

#### Seattle Police Department

	Dollars	FTE
<b>2020 Adopted Budget</b>	<b>409,111,751</b>	<b>2187.35</b>
<b>Proposed Operating</b>		
Reduction to sworn officers counts and salaries; reduction to overtime and savings from a civilian hiring freeze.	(22,402,317)	(47.00)
Transfer Parking Enforcement to Seattle Department of Transportation	(14,105,132)	(120.00)
Parking Enforcement Special Events Overtime	(803,000)	-
Transfer Office of Emergency Management out of Seattle Police Department	(2,463,466)	(14.00)
Transfer 911 Call Center out of Seattle Police Department and create Seattle Emergency Communications Center	(18,215,697)	(140.00)
Back Office Support for Parking Enforcement, Emergency Management and Emergency Communications Center	(1,418,000)	(3.50)
OPA Investigations Supervisor	167,493	1.00
Automated Enforcement	750,000	-
<b>Proposed Technical</b>		
Budget Realignment Adjustments	-	-
Adjustment for One-Time Budget Changes	986,380	-
2020 2nd Quarter Supplemental Ongoing Items	1,006,032	-
Transfer Victim Advocates to the Human Services Department	(1,280,124)	(11.00)
Adjust Administrative Staff Assistant from 0.8 to 1.0 FTE	-	0.20
Citywide Adjustments for Standard Cost Changes	7,105,860	-
Baseline Adjustments for Civilian Personnel Costs	1,311,259	-
BLET and Post-BLET Adjustments	-	-
<b>Council</b>		
Abrogate 93 police officer positions in SPD	-	(93.00)
Reduction for sworn vacancy savings in 2021	(6,100,000)	-
Reduction to travel and training budget	(175,000)	-
Reduction to overtime budget	(3,700,000)	-
Reduction to discretionary purchases	(300,000)	-
Transfer the 911 Communications Center and Parking Enforcement Unit to SPD until June 1; Establish a new Community Safety and Communications Center (CSCC)	15,962,771	260.00

## Seattle Police Department

Transfer the funding for contracted mental health providers (MHPs) serving the SPD Crisis Response Unit (CRU) from SPD to HSD	(450,000)	-
Reduction for sworn vacancy savings in 2021	(2,000,000)	-
<b>Council Provisos</b>		
Impose a proviso on \$200,000 in SPD that may only be spent on 2020 recruit signing bonuses	-	-
Impose a proviso on SPD regarding Harbor Patrol functions	-	-
Impose a proviso on \$5 million in SPD for potential salary savings	-	-
Impose a proviso on \$2.5 million in SPD and request out-of-order layoffs of 35 SPD Officers	-	-
Impose a proviso on \$700,000 in SPD pending a report on travel and training expenditures		
Impose a proviso on \$500,000 in SPD pending a report on direct 9-1-1 dispatch of mental health providers (MHP). Proviso \$450,000 in the Human Services Department that shall be used to fund MHPs serving the SPD Crisis Response Unit		
Impose a proviso to allow appropriation to SPD for CSCC until June 1, 2021 or 30 days past the acquirement of an Originating Agency Identifier, whichever comes first		
<b>Total Incremental Changes</b>	<b>\$(46,122,941)</b>	<b>(167.30)</b>
<b>Total 2021 Adopted Budget</b>	<b>\$362,988,810</b>	<b>2020.05</b>

## Description of Incremental Budget Changes

### Proposed Operating

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

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

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

- Position Abrogation: Abrogate 47 sworn officer positions to decrease the force size from 1,497 positions to 1,450 sworn officer positions.
- Sworn Vacancy Savings: Reduce funding in SPD budget from funding for 1,497 positions to funding for 1,400 positions (50 unfunded) for savings of \$15.7M.
- Civilian Vacancy Savings: Reduce funding in SPD budget from funding for 550 civilian positions to funding for 510 positions (40 unfunded) for savings of \$4.1M. This savings includes a vacancy assumption for positions that are in the Parking Enforcement Unit (10 FTE) and 911 Communications Center (11 FTE) which are proposed to be transferred from the department.
- Overtime Reduction: Reduce overtime for events and emphasis patrols by \$2.7M in 2021.

#### **Transfer Parking Enforcement to Seattle Department of Transportation**

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

## Seattle Police Department

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

### **Parking Enforcement Special Events Overtime**

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

### **Transfer Office of Emergency Management out of Seattle Police Department**

Expenditures	\$ (2,463,466)
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Position Allocation	(14.00)
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This item transfers the Office of Emergency Management (OEM) from SPD to a new, independent department. The transfer includes all budget, personnel costs and staff associated with the unit, including support staff, overhead costs and overtime funding. The City Budget Office will work with the OEM, SPD and the shared services departments (SDHR, FAS and IT) to ensure that allocated rates are appropriately assigned in 2022.

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

Expenditures	\$ (18,215,697)
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Position Allocation	(140.00)
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This item transfers the 911 Call Center from SPD to a new, independent department, the SECC. The transfer includes all budget, personnel costs and staff associated with the unit, including support staff, overhead costs and overtime funding. The City Budget Office will work with the SECC, SPD and the shared services departments (SDHR, FAS and IT) to ensure that allocated rates are appropriately assigned in 2022.

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

Expenditures	\$ (1,418,000)
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Position Allocation	(3.50)
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This item transfers funding totaling \$1.4 million out of SPD to cover back office support for Parking Enforcement, the Office of Emergency Management (OEM) and the Seattle Emergency Communications Center (SECC). Parking Enforcement will be transferred to SDOT and OEM and SECC will be transferred into new, independent departments. This item also reduces 3.5 civilian vacant FTE from SPD to cover the funding necessary for the back office support.

### **OPA Investigations Supervisor**

Expenditures	\$ 167,493
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Position Allocation	1.00
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This change adds a second full-time civilian investigation supervisor to the Office of Police Accountability (OPA), an independent office whose budget resides within the SPD budget. OPA is currently budgeted for nine sworn investigators and two civilian investigators, with only one supervisor, which presents significant workload and span of control challenges. This is the particularly the case given the exponentially increased volume of complaints received by OPA starting in 2020. This position will ensure compliance with mandated deadlines for review, investigation, classification and distribution of case files with the appropriate support and supervision levels.

# Seattle Police Department

## Automated Enforcement

Expenditures \$750,000

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

## Proposed Technical

### Budget Realignment Adjustments

Expenditures -  
Position Allocation -

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

### Adjustment for One-Time Budget Changes

Expenditures \$986,380  
Revenues -

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

### 2020 2nd Quarter Supplemental Ongoing Items

Expenditures \$1,006,032

This item provides ongoing funding for Seattle Parking Enforcement Officer Guild (SPEOG) wage increases which is transferred to Seattle Department of Transportation.

### Transfer Victim Advocates to the Human Services Department

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

This item transfers ongoing salary and benefits for 9 Victim Advocates, a Manager 1 CL&PS and a Volunteer Programs Coordinator from SPD to the Human Services Department (HSD). The transfer of 11 FTE to HSD was approved in the 2020 2nd Quarter Supplemental Budget Ordinance. The City Budget Office will work with the HSD, SPD and the shared services departments (SDHR, FAS and IT) to ensure that allocated rates are appropriately assigned in 2022.

### Adjust Administrative Staff Assistant from 0.8 to 1.0 FTE

Position Allocation 0.20

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

### Citywide Adjustments for Standard Cost Changes

Expenditures \$7,105,860

# Seattle Police Department

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

## Baseline Adjustments for Civilian Personnel Costs

Expenditures	\$1,311,259
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This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

## BLET and Post-BLET Adjustments

Expenditures	-
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This technical change request transfers funding between BSLs to align BSL budget with expenditures. The adjustment accounts for separations/retirements.

## Revenue Update

Revenues	\$4,494,025
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This change reflects updates to baseline revenues from the August revenue forecast.

## Council

### Abrogate 93 police officer positions in SPD

Position Allocation	(93.00)
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This Council Budget Action (CBA) abrogates 93 unfilled positions in the Seattle Police Department (SPD).

In the 2021 Proposed Budget, the Mayor reduced funding for 97 positions in SPD but only abrogated 47 of the positions. This CBA abrogates the remaining 50 unfunded, unfilled positions in SPD and an additional 43 funded positions that are not expected to be filled in 2021.

### Reduction for sworn vacancy savings in 2021

Expenditures	\$(6,100,000)
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This CBA would cut \$6.1 million in salary savings for 43 sworn positions that the SPD will be unable to fill in 2021. The 2021 Proposed Budget funded 1,400 sworn officer FTE. Due to unusually high attrition in September 2020, SPD's staffing plan projects that the department will fill no more than 1,357 FTE in 2021. This action restricts SPD from using the \$6.1 million to fund overtime for patrol augmentation that could be used to mitigate vacancies among the 911 responder force.

Should additional currently unanticipated vacancies affect SPD's 911 responder force, the Department would need to 1) answer fewer 911 calls or respond more slowly to 911 calls; or 2) backfill 911 officer vacancies through the transfer of officers from investigative or specialty units. In September 2020, Interim Chief Diaz made such a transfer by moving 100 officers into 911 response.



## Seattle Police Department

The Council has expressed a desire to reduce the number of 911 calls that are handled by armed officers and instead rely on alternative responses such as the Fire Department's Health One unit or independent community providers that are better equipped to address issues of homelessness, mental illness, and other non-criminal matters.

### **Reduction to travel and training budget**

Expenditures \$(175,000)

This CBA cuts funding from SPD's travel and training budget. SPD is not expected to need all the funding due to potential losses in staffing and the COVID-19 pandemic restrictions on training opportunities. It is the intent of the Council that this action will not impede the department from fulfilling requirements of the Consent Decree.

### **Reduction to overtime budget**

Expenditures \$(3,700,000)

This CBA cuts SPD overtime funding that is not expected to be used in 2021 due to the COVID-19 pandemic-related changes in service demands. The cut reduces SPD's 2021 overtime budget by \$3.7 million from to \$21.2 million, which is the same funding level as SPD's revised 2020 overtime budget.

### **Reduction to discretionary purchases**

Expenditures \$(300,000)

This CBA cuts funding from the SPD's discretionary purchase budget. It is the intent of the Council that this CBA will not impede the department from fulfilling requirements of the Consent Decree.

### **Transfer the 911 Communications Center and Parking Enforcement Unit to SPD until June 1; Establish a new Community Safety and Communications Center (CSCC)**

Expenditures \$15,962,771

Position Allocation 260.00

The Mayor's 2021 Proposed Budget package included CB 119935, which would have created a Seattle Emergency Communications Center (SECC) effective January 1, 2021, with the main function of operating the City's primary 911 call center (911), which would be transferred from SPD. The 2021 Proposed Budget package also included CB 119934, which would have transferred the Parking Enforcement Officers (PEO) unit to the Seattle Department of Transportation. After transmitting the 2021 Proposed Budget, the Executive determined that obtaining the ORI access permissions for the 911 unit will require additional time.

This CBA led to passage of Ordinance 126233 which establishes a new Community Safety and Communications Center (CSCC) within the Executive Department. The Ordinance transfers 911 from SPD to the CSCC, the earlier of June 1, 2021 or 30 days after the Executive receives a required federal Originating Agency Identifier (ORI). The Ordinance transfers the PEO unit from SPD to the CSCC, effective June 1, 2021. This CBA also imposes a proviso that allows the Executive to charge 911 and PEO expenses against the SPD budget until June 1, unless Council passes an ordinance that revises the transfer of appropriations and/or personnel.

The CBA creates the position of Director of the CSCC to be appointed by the Mayor, subject to confirmation by the City Council. The Director's position is subject to reappointment and reconfirmation every four (4) years. Funding for four new "back of house" human resource and finance positions to support the new CSCC is added, consistent with the Mayor's proposals. Existing position authority is not transferred as part of this budget process. The Executive will need to send separate legislation in 2021 to add the additional positions and make the personnel transfers.

### **Transfer the funding for contracted mental health providers (MHPs) serving the SPD Crisis Response Unit (CRU) from SPD to HSD**

# Seattle Police Department

Expenditures \$(450,000)

This Council Budget Action (CBA) transfers funding from the SPD to the Human Services Department (HSD) to fund an existing contract for five MHPs who work as part of the SPD CRU. The CBA also includes a proviso that the transferred funding may only be used for the MHPs at SPD.

## **Reduction for sworn vacancy savings in 2021**

Expenditures \$(2,000,000)

This CBA reduces \$2.0 million in salary funding for sworn officers and reduce SPD's annual average Funded FTE to 1,343. The CBA assumes that there will be an equal number of hires and separations (114 apiece) in 2021 because recent trends in attrition lead the Council to believe that attrition will be higher than projected in the SPD staffing plan. Under these assumptions, Central Staff estimates that at the end of 2021 that SPD will have 1,286 Fully Trained Officers and 1,222 Officers In-Service and this CBA will capture that additional savings.

## **Council Provisos**

### **Impose a proviso on \$200,000 in SPD that may only be spent on 2020 recruit signing bonuses**

This CBA imposes a proviso on the Seattle Police Department (SPD) that restricts \$200,000 so that it may only be used to fulfill SPD's contractual obligations to pay the recruit signing bonuses that were obligated in 2019 and 2020 pursuant to Council Ordinance 125784.

This Council Budget Action contains a proviso:

"Of the appropriation in the 2021 budget for the Seattle Police Department, \$200,000 is appropriated solely for contractually obligated recruit signing bonuses and may be spent for no other purpose."

### **Impose a proviso on SPD regarding Harbor Patrol functions**

This Council Budget Action would impose a proviso that restricts the Seattle Police Department (SPD) from spending \$550,000 GF until it provides a report that meets the requirements of Resolution 31962 regarding the SPD Harbor Patrol and functions that might be transferred to the Seattle Fire Department or the Community Safety and Communications Center. The Council requests that SPD submit a report no later than May 24, 2021 and that the report include the following:

1. Which Harbor Patrol functions are strictly law enforcement activities;
2. Which, if any, functions are dictated by MOUs;
3. Which functions may not require a sworn officer to complete;
4. How many calls and requests does Harbor Patrol receive, and what is the breakdown of call types over the last 10 years; and
5. How many citations – broken out by type of citation – has Harbor Patrol issued per year for the last 10 years.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2021 budget for the Seattle Police Department's Harbor Patrol, \$550,000 may not be spent until further Council authorization."

### **Impose a proviso on \$5 million in SPD for potential salary savings**

This Council Budget Action (CBA) would impose a proviso on \$5 million in SPD's budget until a future authorization is passed by the Council. The salary funding for sworn personnel in the 2021 Adopted Budget is for 1,343 average Funded FTE which assumed 114 new hires and 114 separations, which are collectively referred to as "staffing

## Seattle Police Department

projections.” In the last few years, SPD has realized significant salary savings because it did not make its hiring targets or had more officers separate than anticipated in the staffing projections. This CBA assumes that SPD will in 2021 realize up to \$5 million in sworn salary savings due to differences between staffing projections and actual staffing. If SPD does not realize as much as \$5 million in salary savings, it is the intent of the Council to pass legislation during 2021 lifting this proviso.

It is also the Council’s intent to pass, on a periodic basis, legislation that transfers up to \$5 million in accrued salary savings to Finance General and then to restrict this funding so that it may only be used to address recommendations made through Community’s Participatory Budgeting process. As any such transfer or transfers are made, the Council will adjust accordingly the spending restriction imposed by this proviso.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for the Seattle Police Department, \$5 million may not be spent until authorized by a future ordinance.”

### **Impose a proviso on \$2.5 million in SPD and request out-of-order layoffs of 35 SPD Officers**

This CBA imposes a proviso that restricts SPD from spending \$2.5 million and requests that SPD complete 35 officer layoffs by July 1, 2021 consistent with the out-of-order layoff provisions of Public Safety Civil Service Commission (PSCSC) Rule 15b using the principles outlined in Resolution 31962.

The proviso imposed by this CBA would restrict funding and requests 35 out-of-order layoffs of sworn personnel to ensure that the department can fill no more than 1,322 sworn FTE. This would reduce the size of the Seattle Police Department’s (SPD) sworn force from its 2020 funded levels by 100 FTEs, the same number of FTEs that were to have been reduced through attrition and layoffs in Ordinance 126148.

It is the Council’s intent that a future, separate ordinance will transfer cost savings that result from these 2021 layoffs will be transferred to Finance General Reserves, and impose a proviso that restricts the use of such funding for the sole purpose of implementing the actions recommended to the City from the Participatory Budgeting Process.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for the Seattle Police Department, \$2,500,000 may not be spent until authorized by future ordinance. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately petition the Public Safety Civil Service Commission to authorize 35 out-of-order layoffs in accordance with the principles identified in Resolution 31962.”

### **Impose a proviso on \$700,000 in SPD pending a report on travel and training expenditures**

This Council Budget Action contains a proviso:

“Of the appropriation in the 2021 budget for the Seattle Police Department (SPD), \$700,000 may not be spent until the Chair of the Council’s Public Safety Committee files a certification with the City Clerk that SPD has provided a report that details (1) each travel and training expenditure made year-to-date; and (2) a projection for each travel and training expenditures that is planned through December 31, 2021. The Council requests that the report be transmitted before March 31, 2021.”

### **Impose a proviso to allow appropriation to SPD for CSCC until June 1, 2021 or 30 days past the acquirement of an Originating Agency Identifier, whichever comes first**

This Council Budget Action contains a proviso:

# Seattle Police Department

“Until the earlier of

A. June 1, 2021, or

B. An ordinance becomes effective that revises CB 119938, the 2021 Budget Adoption Ordinance, with respect to the transfer of appropriations and/or position authority from the Seattle Police Department to a new Community Safety and Communications Center;

appropriations for the Community Safety and Communications Center (CSCC) are instead appropriations to the Budget Summary Levels listed below. Any such appropriation includes the purpose statement of the CSCC Budget Summary Level for the Budget Summary Level in which the appropriation is initially held.

- Department: Seattle Police Department
- Fund: 00100 - General Fund 00100
- BSL: Administrative Operations BO-SP-P8000
- BSL Purpose: The purpose of the Administrative Operations Budget Summary Level is to provide telephone and online reporting as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Telephone Reporting and Data Driven Policing Programs.
- Amount: \$5,234,029

- Department: Seattle Police Department
- Fund: 00100 - General Fund
- BSL: Special Operations BO-SP-P3400
- BSL Purpose: 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 [sic], 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.
- Amount: \$43,180,084”

**Impose a proviso on \$500,000 in SPD pending a report on direct 9-1-1 dispatch of mental health providers (MHP). Proviso \$450,000 in the Human Services Department that shall be used to fund MHPs serving the SPD Crisis Response Unit**

This Council Budget Action imposes the following provisos:

“Of the appropriation in the 2021 Budget for the Seattle Police Department (SPD), \$500,000 may not be spent until the Chair of the Council’s Public Safety Committee files a certification with the City Clerk that SPD has provided a report that contains an analysis and recommendations on the issues identified in Executive Order 2020-10 Section 2B(i)(ii), with particular attention paid to a process that would allow mental health providers to respond without officers to 911 calls that identify persons in crisis or suffering from mental health related issues.”

"Of the appropriation in the 2021 Budget for the Human Services Department (HSD), \$450,000 is appropriated solely to contract for the services of five Mental Health Providers to assist the Seattle Police Department’s Crisis Response Unit and may be spent for no other purpose. The Council intends that HSD enter into a contract with an organization such as the Downtown Emergency Service Center (DESC) to continue to provide these services.”

# Seattle Police Department

## Expenditure Overview

Appropriations	2019 Actuals	2020 Adopted	2021 Adopted
<b>SPD - BO-SP-P1000 - Chief of Police</b>			
00100 - General Fund	10,967,421	10,268,376	7,580,472
<b>Total for BSL: BO-SP-P1000</b>	<b>10,967,421</b>	<b>10,268,376</b>	<b>7,580,472</b>
<b>SPD - BO-SP-P1300 - Office of Police Accountability</b>			
00100 - General Fund	4,205,537	4,693,942	4,824,034
<b>Total for BSL: BO-SP-P1300</b>	<b>4,205,537</b>	<b>4,693,942</b>	<b>4,824,034</b>
<b>SPD - BO-SP-P1600 - Leadership and Administration</b>			
00100 - General Fund	77,760,077	70,026,107	74,887,870
<b>Total for BSL: BO-SP-P1600</b>	<b>77,760,077</b>	<b>70,026,107</b>	<b>74,887,870</b>
<b>SPD - BO-SP-P1800 - Patrol Operations</b>			
00100 - General Fund	7,933,263	147,826,693	10,083,183
<b>Total for BSL: BO-SP-P1800</b>	<b>7,933,263</b>	<b>147,826,693</b>	<b>10,083,183</b>
<b>SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau</b>			
00100 - General Fund	3,515,592	4,610,702	4,648,249
<b>Total for BSL: BO-SP-P2000</b>	<b>3,515,592</b>	<b>4,610,702</b>	<b>4,648,249</b>
<b>SPD - BO-SP-P3400 - Special Operations</b>			
00100 - General Fund	60,722,813	57,635,958	45,897,468
<b>Total for BSL: BO-SP-P3400</b>	<b>60,722,813</b>	<b>57,635,958</b>	<b>45,897,468</b>
<b>SPD - BO-SP-P4000 - Collaborative Policing</b>			
00100 - General Fund	-	13,131,820	12,590,845
<b>Total for BSL: BO-SP-P4000</b>	<b>-</b>	<b>13,131,820</b>	<b>12,590,845</b>
<b>SPD - BO-SP-P6100 - West Precinct</b>			
00100 - General Fund	35,943,748	-	26,651,137
<b>Total for BSL: BO-SP-P6100</b>	<b>35,943,748</b>	<b>-</b>	<b>26,651,137</b>
<b>SPD - BO-SP-P6200 - North Precinct</b>			
00100 - General Fund	38,058,605	-	30,341,841
<b>Total for BSL: BO-SP-P6200</b>	<b>38,058,605</b>	<b>-</b>	<b>30,341,841</b>
<b>SPD - BO-SP-P6500 - South Precinct</b>			
00100 - General Fund	21,209,006	-	19,541,679
<b>Total for BSL: BO-SP-P6500</b>	<b>21,209,006</b>	<b>-</b>	<b>19,541,679</b>

# Seattle Police Department

## SPD - BO-SP-P6600 - East Precinct

00100 - General Fund	27,812,285	-	21,197,913
<b>Total for BSL: BO-SP-P6600</b>	<b>27,812,285</b>	<b>-</b>	<b>21,197,913</b>

## SPD - BO-SP-P6700 - Southwest Precinct

00100 - General Fund	18,343,576	-	16,410,372
<b>Total for BSL: BO-SP-P6700</b>	<b>18,343,576</b>	<b>-</b>	<b>16,410,372</b>

## SPD - BO-SP-P7000 - Criminal Investigations

00100 - General Fund	13,892,039	59,695,661	57,479,888
<b>Total for BSL: BO-SP-P7000</b>	<b>13,892,039</b>	<b>59,695,661</b>	<b>57,479,888</b>

## SPD - BO-SP-P7100 - Violent Crimes

00100 - General Fund	9,798,857	-	-
<b>Total for BSL: BO-SP-P7100</b>	<b>9,798,857</b>	<b>-</b>	<b>-</b>

## SPD - BO-SP-P7700 - Narcotics Investigations

00100 - General Fund	6,070,504	-	-
<b>Total for BSL: BO-SP-P7700</b>	<b>6,070,504</b>	<b>-</b>	<b>-</b>

## SPD - BO-SP-P7800 - Special Investigations

00100 - General Fund	9,934,310	-	-
<b>Total for BSL: BO-SP-P7800</b>	<b>9,934,310</b>	<b>-</b>	<b>-</b>

## SPD - BO-SP-P7900 - Special Victims

00100 - General Fund	8,021,775	-	-
<b>Total for BSL: BO-SP-P7900</b>	<b>8,021,775</b>	<b>-</b>	<b>-</b>

## SPD - BO-SP-P8000 - Administrative Operations

00100 - General Fund	43,813,705	39,090,706	28,722,769
<b>Total for BSL: BO-SP-P8000</b>	<b>43,813,705</b>	<b>39,090,706</b>	<b>28,722,769</b>

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

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

## SPD - BO-SP-P9999 - Special Fund Projects

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

## Seattle Police Department

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

**Department Total    398,769,531                      409,111,751                      362,988,810**

**Department Full-Time Equivalents Total\*                      2,172.35                      2,187.35                      2,020.05**

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

### Budget Summary by Fund Seattle Police Department

	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
00100 - General Fund	398,003,113	406,979,966	360,857,720
15050 - Drug Enforcement Forfeiture	168,124	-	-
15060 - Vice Enforcement/ML Forfeiture	2,180	-	-
15070 - Money Laundering Forfeiture	269,498	-	-
15310 - Gift Catalog - Police	326,616	-	-
18500 - School Safety Traffic and Pedestrian Improvement Fund	-	2,131,785	2,131,090
<b>Budget Totals for SPD</b>	<b>398,769,531</b>	<b>409,111,751</b>	<b>362,988,810</b>

# Seattle Police Department

## Revenue Overview

### 2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Adopted
322900	Nonbus Lic&Perm-Other	26,346	28,173	26,346
331110	Direct Fed Grants	484,938	1,094,645	2,894,498
333110	Ind Fed Grants	2,569,070	1,011,504	2,376,802
337000	Local Grants,Entitl & Oth Pay	-	1,415,650	-
341060	Photocopy Svcs	52,703	54,821	51,998
341190	Personnel Service Fees	3,865,319	3,926,013	3,865,319
341900	General Government-Other Rev	1,994,853	2,177,440	2,181,576
342010	Law Enforcement Fees	11,566,066	6,471,803	8,642,313
342120	Emergency Service Fees	1,742,732	1,065,915	1,718,078
343280	Recycled Materials Rev	5,481	-	5,481
343320	Recoveries-Sundry	252,745	3,754	3,493
350110	Evidence Confiscations	905,988	505,153	505,153
350180	Misc Fines & Penalties	40,484	19,886	40,484
360020	Inv Earn-Residual Cash	11,998	-	-
360220	Interest Earned On Deliquent A	2,304	-	-
360240	Other Investment Income	290	-	-
360300	St Space Facilities Rentals	-	864	864
360390	Proceeds From Sale Of Assets	2,423	-	-
360400	Unclaimed Money/Property Sales	26,175	21,564	28,598
360420	Other Judgments & Settlements	16,261	14,382	11,551
360450	Emplyee Pnsn Contribution	(3)	-	-
360540	Cashiers Overages & Shortages	(694)	-	-
360570	Collection Expense - Misc	(48,528)	240,038	196,405
360580	Uncollectible Expense - Misc	(28)	-	-
360900	Miscellaneous Revs-Other Rev	18,261	3,329	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>23,535,185</b>	<b>18,054,934</b>	<b>22,548,959</b>
332010	Fed Entitlmnt-Forfeited Prop	608,337	-	-
360020	Inv Earn-Residual Cash	5,460	-	-
<b>Total Revenues for: 15050 - Drug Enforcement Forfeiture</b>		<b>613,797</b>	<b>-</b>	<b>-</b>
360020	Inv Earn-Residual Cash	5,223	-	-
<b>Total Revenues for: 15060 - Vice Enforcement/ML Forfeiture</b>		<b>5,223</b>	<b>-</b>	<b>-</b>
360020	Inv Earn-Residual Cash	13,523	-	-



## Seattle Police Department

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

# Seattle Police Department

## Appropriations by Budget Summary Level and Program

### SPD - BO-SP-P1000 - Chief of Police

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Chief of Police	10,967,421	7,157,843	7,580,472
Emergency Management Operations	-	3,110,533	-
<b>Total</b>	<b>10,967,421</b>	<b>10,268,376</b>	<b>7,580,472</b>
Full-time Equivalents Total*	71.50	42.00	28.00

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

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

#### Chief of Police

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Chief of Police	10,967,421	7,157,843	7,580,472
Full Time Equivalents Total	71.50	28.00	28.00

#### Emergency Management Operations

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

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

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Police Accountability	4,205,537	4,693,942	4,824,034
<b>Total</b>	<b>4,205,537</b>	<b>4,693,942</b>	<b>4,824,034</b>

## Seattle Police Department

Full-time Equivalents Total*	27.00	26.00	27.00
*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here			

### **SPD - BO-SP-P1600 - Leadership and Administration**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Citywide Indirect Costs	-	23,679,789	22,666,661
Departmental Indirect Costs	60,612,481	30,950,460	33,482,270
Divisional Indirect Costs	17,147,595	15,395,858	18,738,939
<b>Total</b>	<b>77,760,077</b>	<b>70,026,107</b>	<b>74,887,870</b>
Full-time Equivalents Total*	381.85	277.85	276.05

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

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

#### **Citywide Indirect Costs**

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Citywide Indirect Costs	-	23,679,789	22,666,661

#### **Departmental Indirect Costs**

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Departmental Indirect Costs	60,612,481	30,950,460	33,482,270
Full Time Equivalents Total	292.85	171.85	170.05

#### **Divisional Indirect Costs**

# Seattle Police Department

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

## **SPD - BO-SP-P1800 - Patrol Operations**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
East Precinct	-	25,378,458	-
North Precinct	-	36,378,872	-
Patrol Operations	7,933,263	10,937,642	10,083,183
South Precinct	-	23,730,239	-
Southwest Precinct	-	19,823,685	-
West Precinct	-	31,577,797	-
<b>Total</b>	<b>7,933,263</b>	<b>147,826,693</b>	<b>10,083,183</b>
Full-time Equivalents Total*	29.00	898.00	(69.00)

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

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

### **East Precinct**

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
East Precinct	-	25,378,458	-
Full Time Equivalents Total	-	156.00	-

### **North Precinct**

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

# Seattle Police Department

## Patrol Operations

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Expenditures/FTE</b>			
Patrol Operations	7,933,263	10,937,642	10,083,183
Full Time Equivalents Total	29.00	51.00	(69.00)

## South Precinct

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

## Southwest Precinct

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

## West Precinct

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

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

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

<b>Program Expenditures</b>	2019 Actuals	2020 Adopted	2021 Adopted
Compliance & Prof. Standards	3,515,592	4,610,702	4,648,249
<b>Total</b>	<b>3,515,592</b>	<b>4,610,702</b>	<b>4,648,249</b>
Full-time Equivalents Total*	18.00	20.00	20.00

## Seattle Police Department

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

### **SPD - BO-SP-P3400 - Special Operations**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Special Operations	60,722,813	57,635,958	45,897,468
<b>Total</b>	<b>60,722,813</b>	<b>57,635,958</b>	<b>45,897,468</b>
Full-time Equivalents Total*	282.00	292.00	292.00

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

### **SPD - BO-SP-P4000 - Collaborative Policing**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Collaborative Policing	-	13,131,820	12,590,845
<b>Total</b>	<b>-</b>	<b>13,131,820</b>	<b>12,590,845</b>
Full-time Equivalents Total*	-	82.00	82.00

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

### **SPD - BO-SP-P6100 - West Precinct**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
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## Seattle Police Department

West Precinct	35,943,748	-	26,651,137
<b>Total</b>	<b>35,943,748</b>	-	<b>26,651,137</b>
Full-time Equivalents Total*	228.00	-	199.00

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

### **SPD - BO-SP-P6200 - North Precinct**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
North Precinct	38,058,605	-	30,341,841
<b>Total</b>	<b>38,058,605</b>	-	<b>30,341,841</b>
Full-time Equivalents Total*	245.00	-	218.00

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

### **SPD - BO-SP-P6500 - South Precinct**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
South Precinct	21,209,006	-	19,541,679
<b>Total</b>	<b>21,209,006</b>	-	<b>19,541,679</b>
Full-time Equivalents Total*	133.00	-	145.00

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

### **SPD - BO-SP-P6600 - East Precinct**

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

## Seattle Police Department

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
East Precinct	27,812,285	-	21,197,913
<b>Total</b>	<b>27,812,285</b>	<b>-</b>	<b>21,197,913</b>
Full-time Equivalents Total*	178.00	-	153.00

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

### **SPD - BO-SP-P6700 - Southwest Precinct**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Southwest Precinct	18,343,576	-	16,410,372
<b>Total</b>	<b>18,343,576</b>	<b>-</b>	<b>16,410,372</b>
Full-time Equivalents Total*	124.00	-	111.00

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

### **SPD - BO-SP-P7000 - Criminal Investigations**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Coordinated Criminal Investigations	-	6,112,668	6,178,985
Criminal Investigations	13,892,039	23,419,742	23,423,601
Narcotics Investigations	-	6,606,225	6,671,505
Special Victims	-	9,157,213	8,329,748
Violent Crimes	-	14,399,813	12,876,049
<b>Total</b>	<b>13,892,039</b>	<b>59,695,661</b>	<b>57,479,888</b>
Full-time Equivalents Total*	91.00	379.50	368.00

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



# Seattle Police Department

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

## Coordinated Criminal Investigations

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

## Criminal Investigations

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Expenditures/FTE</b>			
Criminal Investigations	13,892,039	23,419,742	23,423,601
Full Time Equivalents Total	91.00	171.50	179.00

## Narcotics Investigations

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Expenditures/FTE</b>			
Narcotics Investigations	-	6,606,225	6,671,505
Full Time Equivalents Total	-	35.00	35.00

## Special Victims

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

## Violent Crimes

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

**SPD - BO-SP-P7100 - Violent Crimes**

## Seattle Police Department

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

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

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

### **SPD - BO-SP-P7700 - Narcotics Investigations**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Narcotics Investigations	6,070,504	-	-
<b>Total</b>	<b>6,070,504</b>	-	-
Full-time Equivalents Total*	32.00	-	-

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### **SPD - BO-SP-P7800 - Special Investigations**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Special Investigations	9,934,310	-	-
<b>Total</b>	<b>9,934,310</b>	-	-
Full-time Equivalents Total*	65.00	-	-

## Seattle Police Department

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### **SPD - BO-SP-P7900 - Special Victims**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Special Victims	8,021,775	-	-
<b>Total</b>	<b>8,021,775</b>	-	-
Full-time Equivalents Total*	52.00	-	-

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### **SPD - BO-SP-P8000 - Administrative Operations**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Administrative Operations	43,813,705	39,090,706	28,722,769
<b>Total</b>	<b>43,813,705</b>	<b>39,090,706</b>	<b>28,722,769</b>
Full-time Equivalents Total*	163.00	170.00	170.00

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

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
School Zone Camera Program	-	2,131,785	2,131,090
<b>Total</b>	-	<b>2,131,785</b>	<b>2,131,090</b>

## Seattle Police Department

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### **SPD - BO-SP-P9999 - Special Fund Projects**

#N/A

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Special Fund Projects	766,419	-	-
<b>Total</b>	<b>766,419</b>	<b>-</b>	<b>-</b>

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