

# Seattle Police Department

Adrian Diaz, Interim Chief of Police

(206) 684-5577

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

## Department Overview

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

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

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

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

This effort led to the establishment of the Community Safety Work Group (CSWG) led by the Department of Neighborhoods, Human Services Department, Seattle Police Department, and the Office for Civil Rights to integrate community input into policy changes and operationalize community priorities to reshape community safety and policing in Seattle. An SPD Functional Analysis Interdepartmental Team (IDT) was also established to advise the CSWG and Mayor on operational and functional aspects of SPD as it pertains to reimagining community safety.

# Seattle Police Department

## Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Department Support</b>			
General Fund Support	401,050,782	360,857,720	363,312,336
Other Funding - Operating	778,324	2,131,090	2,135,173
<b>Total Operations</b>	<b>401,829,106</b>	<b>362,988,810</b>	<b>365,447,509</b>
<b>Total Appropriations</b>	<b>401,829,106</b>	<b>362,988,810</b>	<b>365,447,509</b>

Full-Time Equivalents Total\* 2,187.35 2,020.05 1,766.05

\* 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

The Seattle Police Department (SPD) 2022 Proposed Budget uses funds available due to officer attrition and reinvests them in administrative improvements within the department as well as multiple community safety investments including an alternative 911 response model, an additional CSO unit, and a gun violence prevention strategy program.

### Community Safety

The 2022 budget builds on the findings from the Community Safety Work Group and SPD Functional Analysis Interdepartmental Team. The significant community outreach conducted through this effort found there was interest in a more visible patrol presence and the police developing deeper relationships with the neighborhoods they serve. The findings also heard from the community a desire to expand the scope of public safety to include wrap-around measures that target the forces that lead people to interact with officers in the first place.

In response to this feedback, the City's budget makes the following community safety investments:

- **Additional Community Service Officer Unit:** This expansion will increase the capacity of the Community Service Officer (CSO) program allowing for more comprehensive services to be deployed across the city. CSOs are civilian employees who help residents and businesses involved in non-criminal calls navigate services, engage with communities and neighborhoods, and support programming for at-risk youth.
- **Specialized Triage Response:** The City of Seattle proposes to field a new specialized triage response, housed within the Seattle Fire Department Mobile Integrated Health (MIH) program, that will respond directly to non-criminal and non-medical calls, such as wellness checks, identified by 911 at the CSCC. Utilizing a new 911 call-taking protocol system, dispatchers will be furnished with a new specialized triage response that will not include sworn police officer.
- **Regional Peacekeepers Collective:** The Regional Peacekeepers Collective is a violence prevention program that uses a public health approach to provide high-intensity engagement to young people likely to be victims or perpetrators of gun violence. The Collective connects at-risk young people to violence-prevention services by using referrals from Harborview Medical Center (HMC), the King County Prosecuting Attorney's Office, community-based outreach workers, and partner organizations to Regional Peacekeepers Collective partners.

# Seattle Police Department

## **Staffing Levels and Accountability**

The SPD Functional Analysis IDT found that historic attrition rates have significantly changed staffing and structure at SPD. They have experienced a net loss of over 193 officers since the beginning of 2020. Even with a significant reduction in tasks, patrol staffing would only be brought back up to minimum levels necessary for maintaining adequate response times. To address the need to adequately respond to in-progress crimes and emergencies, the budget includes hiring and retention incentives for new and lateral transfer officers.

The budget also continues to expand activities pertaining to sustainment of the federal consent decree, reinforcing implemented reforms and investing in accountability structures within the department. In continuing to invest in accountability structure, this budget adds capacity to the Office of Police Accountability (OPA) by adding a video content creator to analyze video and audio content specific to applicable OPA cases used to make investigative decisions.

# Seattle Police Department

## Incremental Budget Changes

### Seattle Police Department

	Dollars	FTE
<b>2021 Adopted Budget</b>	<b>362,988,810</b>	<b>2020.05</b>
<b>Proposed Operating</b>		
Community Service Officer Expansion	-	6.00
Hiring and Retention Incentives	-	-
Language Premium Staff Stipend	19,200	-
OPA Video Analyst	156,698	1.00
Reduction for Community Safety Investments	(3,650,000)	-
Technology Investments	-	-
<b>Proposed Technical</b>		
Adjustment for One-Time Budget Changes	14,058,745	-
Adjustments to Separation Pay & Deferred Compensation	-	-
Adjustments to Standard Cost Changes	(2,745,433)	-
Baseline Adjustments for Personnel Costs	266,951	-
BLET and Post-BLET Adjustments	-	-
CCM Reconciliation Adjustments	2,675,344	-
Paid Family Care Leave Backfill	2,000,000	-
Revenue Adjustments	-	-
Salary & Benefit Baseline Adjustments	-	-
Transfer 911 Call Center Positions out of SPD	-	(140.00)
Transfer Funding for Parking Enforcement & 911 Call Center Jan-May Except Allocated Costs	(13,191,248)	-
Transfer Grant-Funded Victim Advocate Position out of SPD	-	(1.00)
Transfer Parking Enforcement Positions out of SPD	-	(120.00)
Citywide Adjustments for Standard Cost Changes	2,868,442	-
<b>Total Incremental Changes</b>	<b>\$2,458,699</b>	<b>(254.00)</b>
<b>Total 2022 Proposed Budget</b>	<b>\$365,447,509</b>	<b>1766.05</b>

## Description of Incremental Budget Changes

### Proposed Operating

#### Community Service Officer Expansion

Expenditures	-
Position Allocation	6.00

# Seattle Police Department

This item adds one team of Community Service Officers (CSO) to SPD's Collaborative Policing Bureau. The five officers and supervisor will expand the CSO team to a total of 24. CSOs are non-commissioned officers who work as liaisons between the community and SPD. They serve to bridge the service gap on non-criminal calls for service and perform a variety of public safety-related community service and outreach work that does not require the enforcement authority of a sworn officer. CSOs will also help augment the police force and potentially provide a pathway for individuals interested in policing but not ready to become a sworn officer.

## Hiring and Retention Incentives

Expenditures -

This item transfers \$1,087,500 to the Leadership and Administration BSL from various department BSLs for entry level and lateral hiring bonuses in 2022.

## Language Premium Staff Stipend

Expenditures \$19,200

This item increases ongoing appropriation authority for language services stipends. Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services, such as interpretation and translation, to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The amounts in the 2022 budget are estimates based on the eligible employees from 2021.

## Office of Police Accountability Video Analyst

Expenditures \$156,698

Position Allocation 1.00

This request adds a full-time video content creator who will be responsible for the creation of OPA investigation related videos for internal and external consumption. This position will be responsible for analyzing and creating video/audio content that is specific to every applicable OPA case with video or audio (in-car video, body worn video, public video, 911 calls, etc.) that details the information used to make investigative decisions. Currently, some of this work is being completed by other staff, but the workload is too significant and needs a full-time employee dedicated to this work to support transparency surrounding allegations of police misconduct.

## Reduction for Community Safety Investments

Expenditures \$(3,650,000)

This item reduces funding in SPD and reallocates it to the Seattle Fire Department and Human Services Department to fund community safety investments in the Triage Team (SFD) and the Regional Peacekeepers Collective (HSD).

## Technology Investments

Expenditures -

This item transfers \$5,000,000 to the Leadership and Administration BSL from various BSLs with available budget for continued investment in technology solutions and infrastructure to advance department goals related to data governance, privacy and transparency, officer wellness, equity and accountability. This transfer allows for both the continuation of technology projects currently underway and implementation of new solutions born out of collaborative research efforts.

## Proposed Technical

### Adjustment for One-Time Budget Changes

# Seattle Police Department

Expenditures \$14,058,745

This item includes budget adjustments for one-time changes in the 2021 Adopted Budget.

## Adjustment for One-Time Budget Changes

Expenditures -

This technical change request transfers funding between accounts and BSLs to align budget with anticipated expenditures. In 2021 SPD reserved a portion of its sworn salary savings to finance the continuation of the Work, Scheduling, and Timekeeping project, along with contracts for a mental health professional (MHP) to expand access to mental health resources for police employees, and with a third-party backgrounding service to alleviate delays in the hiring process. Expenditures for these items will continue into 2022, and this request will transfer budget to the accounts and BSLs where the expenditures will be charged.

## Adjustments to Separation Pay & Deferred Compensation

Expenditures -

This technical change request transfers funding between accounts to align budget with anticipated expenditures. The budget for separation pay and deferred compensation benefits for sworn personnel does not fully support annual expenditures. Historically, these budget shortfalls have been offset by sworn salary savings. This request transfers budget from salary accounts to the separation pay and deferred compensation accounts where the expenditures will be charged.

## Adjustments to Standard Cost Changes

Expenditures \$(2,745,433)

This technical change request transfers funding between BSLs to eliminate negative account/BSL combinations resulting from SPD-940 Citywide Adjustments for Standard Cost Changes. This request also zeros out FAS central costs (FASALLOC, FASFLT, FASFUEL & FASMAINT) for the 911 Call Center and Parking Enforcement in SPD; these costs are assigned to the CSCC and SDOT starting in 2022.

## Baseline Adjustments for Personnel Costs

Expenditures \$266,951

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

## BLET and Post-BLET Adjustments

Expenditures -

This technical change request transfers funding between BSLs to align BSL budget with anticipated expenditures for new officers during the recruit and student officer phases.

## CCM Reconciliation Adjustments

Expenditures \$2,675,344

This change makes adjustments to reconcile the 2022 Baseline with the 2021 Adopted Central Cost Manual.

## Paid Family Care Leave Backfill

Expenditures \$2,000,000

# Seattle Police Department

This item increases the budget for backfill costs in SPD when members of the department are on leave to care for family members.

## Revenue Adjustments

Revenues \$(7,440,875)

This change reflects updates to baseline revenues.

## Salary & Benefit Baseline Adjustments

Expenditures -

This change adjusts salary & benefit accounts (excluding healthcare) to better align anticipated costs by BSL, program, project and account.

## Transfer 911 Call Center Positions out of SPD

Position Allocation (140.00)

This item transfers 140 positions from the 911 Call Center in SPD to the new Community Safety and Communications Center (CSCC). The 911 Call Center was transferred from SPD to the CSCC in June 2021.

## Transfer Funding for Parking Enforcement & 911 Call Center Jan-May Except Allocated Costs

Expenditures \$(13,191,248)

This change transfers remaining funding for Parking Enforcement and the 911 Call Center for Jan-May out of SPD and includes operational costs, PEO special events overtime and back office support.

## Transfer Grant-Funded Victim Advocate Position out of SPD

Position Allocation (1.00)

This item transfers 1 full-time Grant-funded Victim Advocate position (#10007052) from the Seattle Police Department to the Human Services Department. This position was created in the 2020 Fourth Quarter Supplemental budget legislation (Ordinance 126257, Section 4, item # 4.33), which appropriated funds for the Law Enforcement Based Victim Specialist Grant.

## Transfer Parking Enforcement Positions out of SPD

Position Allocation (120.00)

This item transfers 120 Parking Enforcement positions to the Seattle Department of Transportation (SDOT). The Parking Enforcement Unit was transferred from SPD to SDOT in September 2021.

## Citywide Adjustments for Standard Cost Changes

Expenditures \$2,868,442

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 Judgement and Claims, healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

# Seattle Police Department

## Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Appropriations</b>			
<b>SPD - BO-SP-P1000 - Chief of Police</b>			
00100 - General Fund	10,401,906	7,580,472	5,454,880
<b>Total for BSL: BO-SP-P1000</b>	<b>10,401,906</b>	<b>7,580,472</b>	<b>5,454,880</b>
<b>SPD - BO-SP-P1300 - Office of Police Accountability</b>			
00100 - General Fund	4,419,897	4,824,034	5,263,619
<b>Total for BSL: BO-SP-P1300</b>	<b>4,419,897</b>	<b>4,824,034</b>	<b>5,263,619</b>
<b>SPD - BO-SP-P1600 - Leadership and Administration</b>			
00100 - General Fund	74,230,526	74,887,870	87,429,020
<b>Total for BSL: BO-SP-P1600</b>	<b>74,230,526</b>	<b>74,887,870</b>	<b>87,429,020</b>
<b>SPD - BO-SP-P1800 - Patrol Operations</b>			
00100 - General Fund	7,877,981	10,083,183	7,909,864
<b>Total for BSL: BO-SP-P1800</b>	<b>7,877,981</b>	<b>10,083,183</b>	<b>7,909,864</b>
<b>SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau</b>			
00100 - General Fund	4,160,990	4,648,249	5,010,607
<b>Total for BSL: BO-SP-P2000</b>	<b>4,160,990</b>	<b>4,648,249</b>	<b>5,010,607</b>
<b>SPD - BO-SP-P3400 - Special Operations</b>			
00100 - General Fund	51,846,654	45,897,468	43,526,791
<b>Total for BSL: BO-SP-P3400</b>	<b>51,846,654</b>	<b>45,897,468</b>	<b>43,526,791</b>
<b>SPD - BO-SP-P4000 - Collaborative Policing</b>			
00100 - General Fund	12,645,362	12,590,845	12,588,136
<b>Total for BSL: BO-SP-P4000</b>	<b>12,645,362</b>	<b>12,590,845</b>	<b>12,588,136</b>
<b>SPD - BO-SP-P6100 - West Precinct</b>			
00100 - General Fund	31,557,738	26,651,137	30,208,720
<b>Total for BSL: BO-SP-P6100</b>	<b>31,557,738</b>	<b>26,651,137</b>	<b>30,208,720</b>
<b>SPD - BO-SP-P6200 - North Precinct</b>			
00100 - General Fund	36,359,526	30,341,841	33,206,466
<b>Total for BSL: BO-SP-P6200</b>	<b>36,359,526</b>	<b>30,341,841</b>	<b>33,206,466</b>
<b>SPD - BO-SP-P6500 - South Precinct</b>			
00100 - General Fund	23,720,717	19,541,679	23,466,477
<b>Total for BSL: BO-SP-P6500</b>	<b>23,720,717</b>	<b>19,541,679</b>	<b>23,466,477</b>

# Seattle Police Department

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

00100 - General Fund	25,374,330	21,197,913	22,522,494
<b>Total for BSL: BO-SP-P6600</b>	<b>25,374,330</b>	<b>21,197,913</b>	<b>22,522,494</b>

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

00100 - General Fund	19,809,613	16,410,372	17,146,956
<b>Total for BSL: BO-SP-P6700</b>	<b>19,809,613</b>	<b>16,410,372</b>	<b>17,146,956</b>

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

00100 - General Fund	59,270,920	57,479,888	48,770,426
<b>Total for BSL: BO-SP-P7000</b>	<b>59,270,920</b>	<b>57,479,888</b>	<b>48,770,426</b>

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

00100 - General Fund	39,374,623	28,722,769	20,807,878
<b>Total for BSL: BO-SP-P8000</b>	<b>39,374,623</b>	<b>28,722,769</b>	<b>20,807,878</b>

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

18500 - School Safety Traffic and Pedestrian Improvement Fund	778,324	2,131,090	2,135,173
<b>Total for BSL: BO-SP-P9000</b>	<b>778,324</b>	<b>2,131,090</b>	<b>2,135,173</b>

<b>Department Total</b>	<b>401,829,106</b>	<b>362,988,810</b>	<b>365,447,509</b>
-------------------------	--------------------	--------------------	--------------------

<b>Department Full-Time Equivalents Total*</b>	<b>2,187.35</b>	<b>2,020.05</b>	<b>1,766.05</b>
--	-----------------	-----------------	-----------------

*\* 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

	2020 Actuals	2021 Adopted	2022 Proposed
00100 - General Fund	401,050,782	360,857,720	363,312,336
18500 - School Safety Traffic and Pedestrian Improvement Fund	778,324	2,131,090	2,135,173
<b>Budget Totals for SPD</b>	<b>401,829,106</b>	<b>362,988,810</b>	<b>365,447,509</b>

# Seattle Police Department

## Revenue Overview

### 2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Proposed
322900	Nonbus Lic&Perm-Other	10,080	26,346	10,000
331110	Direct Fed Grants	3,077,222	2,894,498	1,928,428
332010	Fed Entitlmnt-Forfeited Prop	(4,514)	-	-
333110	Ind Fed Grants	2,012,095	2,376,802	1,574,339
341060	Photocopy Svcs	33,062	51,998	30,000
341190	Personnel Service Fees	4,476,259	3,865,319	4,500,000
341900	General Government-Other Rev	1,829,002	2,181,576	9,000
342010	Law Enforcement Fees	2,691,855	8,642,313	5,826,817
342120	Emergency Service Fees	3,018,349	1,718,078	-
342160	False Alarm Fees	(143)	-	-
343280	Recycled Materials Rev	1,507	5,481	1,500
343320	Recoveries-Sundry	123,069	3,493	107,000
350110	Evidence Confiscations	1,036,858	505,153	1,000,000
350180	Misc Fines & Penalties	4,897	40,484	-
360020	Inv Earn-Residual Cash	38,110	-	-
360220	Interest Earned On Deliquent A	(137)	-	-
360300	St Space Facilities Rentals	125	864	-
360390	Proceeds From Sale Of Assets	27,349	-	54,000
360400	Unclaimed Money/Property Sales	26,408	28,598	-
360420	Other Judgments & Settlements	13,324	11,551	17,000
360540	Cashiers Overages & Shortages	(13)	-	-
360570	Collection Expense - Misc	(21,180)	196,405	-
360580	Uncollectible Expense - Misc	20	-	-
360900	Miscellaneous Revs-Other Rev	109,299	-	50,000
<b>Total Revenues for: 00100 - General Fund</b>		<b>18,502,906</b>	<b>22,548,959</b>	<b>15,108,084</b>
<b>Total SPD Resources</b>		<b>18,502,906</b>	<b>22,548,959</b>	<b>15,108,084</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>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Chief of Police	7,728,924	7,580,472	5,454,880
Emergency Management Operations	2,672,982	-	-
<b>Total</b>	<b>10,401,906</b>	<b>7,580,472</b>	<b>5,454,880</b>
Full-time Equivalents Total*	42.00	28.00	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>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Chief of Police	7,728,924	7,580,472	5,454,880
Full Time Equivalents Total	28.00	28.00	28.00

#### Emergency Management Operations

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Emergency Management Operations	2,672,982	-	-
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>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Police Accountability	4,419,897	4,824,034	5,263,619

# Seattle Police Department

<b>Total</b>	<b>4,419,897</b>	<b>4,824,034</b>	<b>5,263,619</b>
Full-time Equivalents Total*	26.00	27.00	28.00
<i>*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</i>			

## **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>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Citywide Indirect Costs	7,575,223	22,666,661	24,771,810
Departmental Indirect Costs	51,319,836	33,482,270	43,932,767
Divisional Indirect Costs	15,335,467	18,738,939	18,724,442
<b>Total</b>	<b>74,230,526</b>	<b>74,887,870</b>	<b>87,429,020</b>
Full-time Equivalents Total*	277.85	276.05	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>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Citywide Indirect Costs	7,575,223	22,666,661	24,771,810

### **Departmental Indirect Costs**

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Departmental Indirect Costs	51,319,836	33,482,270	43,932,767
Full Time Equivalents Total	171.85	170.05	170.05

# Seattle Police Department

## Divisional Indirect Costs

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
Divisional Indirect Costs	15,335,467	18,738,939	18,724,442
Full Time Equivalents Total	106.00	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>	2020 Actuals	2021 Adopted	2022 Proposed
East Precinct	24,028	-	-
North Precinct	19,894	-	-
Patrol Operations	7,744,465	10,083,183	7,909,864
South Precinct	25,663	-	-
Southwest Precinct	53,400	-	-
West Precinct	10,531	-	-
<b>Total</b>	<b>7,877,981</b>	<b>10,083,183</b>	<b>7,909,864</b>
Full-time Equivalents Total*	898.00	(69.00)	(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**

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
East Precinct	24,028	-	-
Full Time Equivalents Total	156.00	-	-

#### **North Precinct**

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
North Precinct	19,894	-	-
Full Time Equivalents Total	221.00	-	-

# Seattle Police Department

## Patrol Operations

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Patrol Operations	7,744,465	10,083,183	7,909,864
Full Time Equivalents Total	51.00	(69.00)	(69.00)

## South Precinct

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
South Precinct	25,663	-	-
Full Time Equivalents Total	145.00	-	-

## Southwest Precinct

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Southwest Precinct	53,400	-	-
Full Time Equivalents Total	125.00	-	-

## West Precinct

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
West Precinct	10,531	-	-
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.

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Program Expenditures</b>			
Compliance & Prof. Standards	4,160,990	4,648,249	5,010,607
<b>Total</b>	<b>4,160,990</b>	<b>4,648,249</b>	<b>5,010,607</b>
Full-time Equivalents Total*	20.00	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>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Special Operations	51,846,654	45,897,468	43,526,791
<b>Total</b>	<b>51,846,654</b>	<b>45,897,468</b>	<b>43,526,791</b>
Full-time Equivalents Total*	292.00	292.00	172.00

*\*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>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Collaborative Policing	12,645,362	12,590,845	12,588,136
<b>Total</b>	<b>12,645,362</b>	<b>12,590,845</b>	<b>12,588,136</b>
Full-time Equivalents Total*	82.00	82.00	88.00

*\*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>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
-----------------------------	-------------------------	-------------------------	--------------------------

## Seattle Police Department

2020 West Precinct	31,557,738	-	-
West Precinct	-	26,651,137	30,208,720
<b>Total</b>	<b>31,557,738</b>	<b>26,651,137</b>	<b>30,208,720</b>
Full-time Equivalents Total*	-	199.00	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*

The following information summarizes the programs in West Precinct Budget Summary Level:

### 2020 West Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
2020 West Precinct	31,557,738	-	-

### West Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
West Precinct	-	26,651,137	30,208,720
Full Time Equivalents Total	-	199.00	199.00

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

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
2020 North Precinct	36,359,526	-	-
North Precinct	-	30,341,841	33,206,466
<b>Total</b>	<b>36,359,526</b>	<b>30,341,841</b>	<b>33,206,466</b>
Full-time Equivalents Total*	-	218.00	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*

The following information summarizes the programs in North Precinct Budget Summary Level:

### 2020 North Precinct

# Seattle Police Department

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
2020 North Precinct	36,359,526	-	-

## North Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
North Precinct	-	30,341,841	33,206,466
Full Time Equivalents Total	-	218.00	218.00

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

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
2020 South Precinct	23,720,717	-	-
South Precinct	-	19,541,679	23,466,477
<b>Total</b>	<b>23,720,717</b>	<b>19,541,679</b>	<b>23,466,477</b>
Full-time Equivalents Total*	-	145.00	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*

*The following information summarizes the programs in South Precinct Budget Summary Level:*

## 2020 South Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
2020 South Precinct	23,720,717	-	-

## South Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
South Precinct	-	19,541,679	23,466,477

# Seattle Police Department

Full Time Equivalents Total - 145.00 145.00

## **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.

<b>Program Expenditures</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
2020 East Precinct	25,374,330	-	-
East Precinct	-	21,197,913	22,522,494
<b>Total</b>	<b>25,374,330</b>	<b>21,197,913</b>	<b>22,522,494</b>
Full-time Equivalents Total*	-	153.00	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*

The following information summarizes the programs in East Precinct Budget Summary Level:

### **2020 East Precinct**

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
2020 East Precinct	25,374,330	-	-

### **East Precinct**

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
East Precinct	-	21,197,913	22,522,494
Full Time Equivalents Total	-	153.00	153.00

## **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>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
2020 Southwest Precinct	19,809,613	-	-
Southwest Precinct	-	16,410,372	17,146,956
<b>Total</b>	<b>19,809,613</b>	<b>16,410,372</b>	<b>17,146,956</b>

## Seattle Police Department

Full-time Equivalents Total*	-	111.00	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*

The following information summarizes the programs in Southwest Precinct Budget Summary Level:

### 2020 Southwest Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
2020 Southwest Precinct	19,809,613	-	-

### Southwest Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Southwest Precinct	-	16,410,372	17,146,956
Full Time Equivalents Total	-	111.00	111.00

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

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Coordinated Criminal Investigations	4,134,028	6,178,985	4,773,171
Criminal Investigations	26,816,885	23,423,601	18,566,230
Narcotics Investigations	5,708,141	6,671,505	6,107,216
Special Victims	7,672,291	8,329,748	7,250,275
Violent Crimes	14,939,575	12,876,049	12,073,535
<b>Total</b>	<b>59,270,920</b>	<b>57,479,888</b>	<b>48,770,426</b>
Full-time Equivalents Total*	379.50	368.00	367.00

*\*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 Criminal Investigations Budget Summary Level:

### Coordinated Criminal Investigations

# Seattle Police Department

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
Coordinated Criminal Investigations	4,134,028	6,178,985	4,773,171
Full Time Equivalents Total	35.00	35.00	35.00

## Criminal Investigations

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
Criminal Investigations	26,816,885	23,423,601	18,566,230
Full Time Equivalents Total	171.50	179.00	179.00

## Narcotics Investigations

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
Narcotics Investigations	5,708,141	6,671,505	6,107,216
Full Time Equivalents Total	35.00	35.00	35.00

## Special Victims

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
Special Victims	7,672,291	8,329,748	7,250,275
Full Time Equivalents Total	59.00	51.00	50.00

## Violent Crimes

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
Violent Crimes	14,939,575	12,876,049	12,073,535
Full Time Equivalents Total	79.00	68.00	68.00

### **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.

## Seattle Police Department

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Administrative Operations	39,374,623	28,722,769	20,807,878
<b>Total</b>	<b>39,374,623</b>	<b>28,722,769</b>	<b>20,807,878</b>
Full-time Equivalents Total*	170.00	170.00	30.00

*\*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-P9000 - School Zone Camera Program

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
School Zone Camera Program	778,324	2,131,090	2,135,173
<b>Total</b>	<b>778,324</b>	<b>2,131,090</b>	<b>2,135,173</b>

*\*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*

