

# Seattle Police Department

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Kathleen O'Toole, Chief of Police

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

## Department Overview

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

Newly-appointed Police Chief Kathleen O'Toole has adopted a set of priorities that will guide the department as it implements the 2012 Settlement Agreement and tailors the services that it provides to the people of Seattle:

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

The City adopted the [Neighborhood Policing Plan \(NPP\)](#) in 2007 to provide the framework for how SPD deploys patrol staff to meet the City's public safety policy objectives. NPP had three specific goals:

- To respond to high priority calls within every patrol sector, at any time of day or night, on average, within seven minutes or less.
- To allow patrol officers to do more proactive policing - a target of 30% of officer time - to help resolve the underlying conditions that create violations of law and/or public order.

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- To deploy 10 additional "back-up" police vehicles citywide. These cars - two in each precinct - provide better area coverage and improve back-up capability to enhance officer safety.

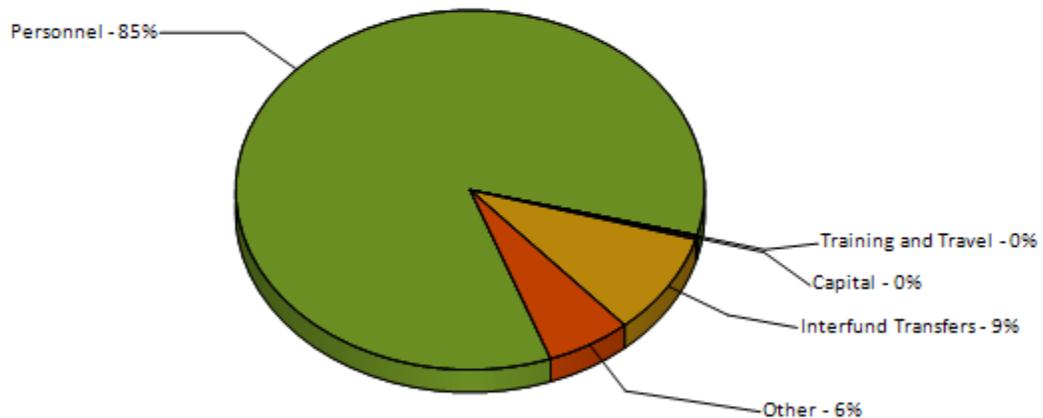
The department is committed to maintaining these goals until the department completes its response to the 2013 Statement of Legislative Intent which requested the department revisit its NPP deployment strategy and adjust for changes since 2007. SPD is actively working on responding to this request and expects to reveal information about deployment strategies for 911 patrol and other police functions over the next 12 months.

## Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$295,118,827	\$288,667,732	\$293,609,918	\$300,982,970
<b>Total Operations</b>	<b>\$295,118,827</b>	<b>\$288,667,732</b>	<b>\$293,609,918</b>	<b>\$300,982,970</b>
<b>Total Appropriations</b>	<b>\$295,118,827</b>	<b>\$288,667,732</b>	<b>\$293,609,918</b>	<b>\$300,982,970</b>
Full-time Equivalent Total*	1,947.35	1,986.85	2,002.35	2,027.35

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

## 2015 Proposed Budget - Expenditure by Category



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## Budget Overview

The 2015-2016 Proposed Budget for the Seattle Police Department (SPD) reflects the City's commitment to protecting public safety while reforming SPD. In developing the biennial budget, the Mayor worked closely with SPD to utilize existing resources in a more effective manner, identify new resources required in 2015, and annualize resources provided through 2014 legislation. Focus was placed on:

1. Emphasizing community policing as the practice of all officers in the department;
2. Bringing in civilian expertise to improve administrative, information technology, legal and training functions;
3. Organizing existing resources to work most effectively;
4. Achieving the goals of the Department of Justice (DOJ) Settlement Agreement;
5. Providing guidance on police accountability and addressing Office of Professional Accountability needs; and
6. Continuing high priority services for which grant funding has been reduced.

Greater visibility of police officers in Seattle neighborhoods and downtown is a priority for the Mayor and the Chief. Measures that are controlled internally by department leadership are the highest priority for immediate enhancements to patrol staffing because they can achieve the quickest results. Greater visibility should not be delayed awaiting 2015 budget decisions and can be addressed sooner by doing the following:

1. An in-depth analysis of position assignments to support reassignment of officers to the high priority work of patrol; and
2. Development of a patrol strategy with the help of an external review.

In addition to quickly addressing visibility issues, this Administration is focused on establishing a smooth hiring and training timeline for new officers by working with the Public Safety Civil Service Commission, Department of Human Resources, and SPD to improve recruiting, backgrounding, hiring and training practices. In 2015, the department will focus on filling police officer positions that have been added as the City recovered from the economic downturn, yet have remained unfilled due to constraints of the process. The department has also included in its hiring plan a modest increase of officers which are added in the proposed budget or expected to be requested in 2015 by the Chief of Police. The department expects to fill every available academy class in 2015 in order to catch up for prior biennium additions and hire up to nine new officers.

By the end of 2015, the department expects to have 1,313 fully training officers in service, bringing us closer to the pre-recession level high of 1,323 fully trained officers. In 2016, the proposed budget adds new resources for up to 25 new police officers above attrition with the expectation that hiring stabilization and improvements to the system in 2015 will make this goal feasible. With this add, SPD will exceed pre-recession levels, reaching a new department high of 1,336 fully trained officers by the end of 2016.

### **Redefining Police Officers Role in the Community**

SPD's commitment to Constitutional policing will be guided by the systematic use of partnerships and problem-solving techniques to proactively address the immediate conditions that give rise to public safety issues such as crime, social disorder, and fear of crime.

Recognizing that police rarely can solve public safety problems alone, this strategy encourages interactive partnerships with relevant stakeholders to collaboratively solve problems and improve public trust. From the first day on the job, Chief O'Toole has expressed the need for community-specific policing plans that address crime and disorder at a micro-level and encourage open and collaborative relationships between beat officers and their assigned communities to prevent and solve crimes. The department began work on these plans in August and expects that the first round of these micro-community policing plans will be completed by the end of 2014 and regularly updated thereafter. The plans will be one of many steps to connect police officers to their community.

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These plans supplement the larger effort to revise deployment strategies.

With respect to problem-solving techniques, improving the department's data-driven policing practices are key to implementing a well-balanced Community Policing Strategy. Chief O'Toole and her leadership team have emphasized the importance of evidence-based and effective crime fighting by instituting Seattle Compstat - a platform for accurate and timely information sharing, deployment of tactics and strategies, and follow-up and assessment through systematic accountability. This includes biweekly command meetings which translate real-time crime data into deployment decisions to quickly address changing needs of Seattle neighborhoods. In addition to utilizing Compstat, the department will gather additional data from the Fusion Center that can aid in deployment decision making in the near future. In order to identify and implement best policing practices and effectively use this and other technologies, the department will pair with leading practitioners, researchers, and community partners in 2015.

Finally, Chief O'Toole wants all department leaders to take to the streets to stay connected to both communities and the officers they oversee. Beginning in September 2014, all Assistant Chiefs will be scheduled at least one shift per month to walk the streets side-by-side with beat officers, keeping command staff connected to the communities they serve and strengthening officer relationships. This will provide first-hand knowledge on how deployment strategies are working, where data-driven techniques may be missing the mark, and most importantly how communities in Seattle are changing.

## **Utilizing Civilian Management and Technical Expertise**

Chief O'Toole places a high priority on utilizing the best business practices to ensure the department operates efficiently and effectively. The proposed budget provides resources in critical support roles to accomplish this task by:

- Creating an executive-level civilian Chief Operating Officer;
- Adding a civilian Chief Information Officer;
- Funding a Police Counsel for the Chief of Police; and
- Adding a civilian training professional.

Shortly after the appointment of the Chief of Police in June 2014, the department requested the reclassification of a vacant position in order to hire a Chief Operating Officer (COO). This position, which reports to the Chief of Police, works to ensure that the department has the proper strategies, operational controls, administrative procedures, and systems in place to support the mission of the organization. The COO supervises budgeting, accounting and purchasing, personnel and recruitment, crime analysis, public disclosure, fleet and facilities, the 911 center, and information technology. This position will also oversee the Compliance and Professional Standards Bureau. Funding is included to continue this reclassified position in 2015 and beyond.

Another area in which the department seeks to bring in a higher level of civilian expertise is in the Information Technology (IT) Section. This section is responsible for the day-to-day technology needs of the department including but not limited to 911 call answering, dispatch, and GIS tracking; officer and parking enforcement data collection and retention (video, mobile data, radio communication, hand held ticketing, etc.); desktop and wireless services; application development and maintenance; coordination on citywide technology projects; and compliance with federal and state standards for data confidentiality. As the Settlement Agreement calls for improved and increased technology solutions, this section and its leadership will be essential to meeting any and all requirements in a timely manner. The proposed budget adds funding and position authority to hire a Chief Information Officer to provide this leadership in 2015 and beyond. The CIO will be responsible for:

- Evaluating the current technology support, infrastructure, and operations to identify areas of concern or success;
- Cultivating knowledge regarding IT best practices and innovative solutions within both government and industry;

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- Administering policies, procedures, and standards needed to provide flexible and cost-effective IT services; and
- Designing and recommending the appropriate technology solutions to support the policies and directives issued by the department in alignment with the strategic business objectives and compliance with the DOJ Settlement Agreement.

The proposed budget also provides resources for Police Counsel to serve as a key member of the department's Command Staff and counsel the Chief of Police on police procedures and tactics, proposed legislation, and other routine and technical police matters. This position will also assist with developing and implementing strategic goals related to advanced and innovative policing.

To strengthen the department's training program, the proposed budget adds a civilian Academic Curriculum Development Professional to develop and maintain working relationships that will help identify industry standards of training excellence for police. This work will be essential in determining core competencies required for leadership positions within the organization. The Academic Curriculum Development Professional will also participate in the development, revision, and evaluation of new and existing curricula.

The proposed budget makes a technical change to annualize funding for key positions included in 2014 legislation - an Immigrant Outreach Coordinator and a Senior Media Advisor. The Immigrant Outreach Coordinator leads the department's outreach efforts to establish relationships with East African immigrant and refugee communities and builds trust in those communities by including them as policies and programs affecting them are developed. This position will also provide outreach and recruitment advice to Human Resources to strengthen recruitment from all communities.

The Senior Media Advisor, added early in 2014, sets the direction on innovative approaches to improve transparency and increase public engagement for the department. This position serves as the content and media strategist for the department, providing counsel and advice to the Chief of Police and command staff on high-level issues of policy, department messaging, media outreach and public relations. It is responsible for delivering informative and timely information through SPD's blog and social media channels, as well as representing the department directly to the public by crafting responses and talking points.

## **Effectively Utilizing Existing Resources**

The 2015-2016 Proposed Budget reflects several reorganizations requested by the new Chief of Police to align resources with best organizational practices or new reporting structures. The former Deputy Chief of Staff position has been moved into the Chief of Police Budget Control Level (BCL) to provide a single point of accountability for operations and to have continuity of command when the Chief is unavailable. This will enhance the overall operational performance of the Chief's command staff and provide additional leadership over several operational organizations that report to the Chief of Police. This position will oversee the Chief of Operations Program and Compliance and Professional Standards while ensuring that they all have direct access to the Chief as required. Community Outreach and intelligence units will be relocated into the Chief of Police BCL and also be a part of the Deputy Chief's portfolio. Moving intelligence units to under the Chief of Police reflects best practices for police operations in which intel has direct access to the Chief.

The Assistant Chief in Field Support is being moved to the Chief of Police BCL to focus on strategic policing initiatives. Downtown crime and disorder is a key public safety concern. This change will allow the department to focus its operational efforts under one commander, who will engage with community members and stakeholders to create holistic policies that will bridge multiple SPD bureaus. The Assistant Chief will engage with peers in multiple departments including Parks, Planning and Development, Transportation, Human Services, and the King County Sheriff to identify strategies for reducing crime and disorder downtown and in Seattle as a whole.

In addition to an external management and deployment review requested by City Council, the department is currently undertaking an in-depth analysis of position assignments. This analysis will take several months to

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complete but is expected to indicate the need for further transfers from lesser priority to higher priority service areas that could be implemented through the supplemental appropriation process in 2015. The management and deployment review, position analysis and data-driven decision-making will be key to department operations in 2015. The department is undertaking this study under the following guiding principles:

- Maintaining a commitment to constitutional policing and institutionalizing the reforms outlined in the Settlement Agreement;
- Operationalizing community policing through partnerships and problem solving; and
- Supporting Patrol as the backbone of the organization.

## **Achieving Compliance with the DOJ Settlement Agreement**

During 2014, the department completed required policies that were then approved by the United States District Court, prepared training curricula for policy implementation, and began training in those policies with the expectation that most will be completed by the end of 2014. Settlement Agreement achievements to date include:

- Completion of Use of Force, Terry Stop, Volunteer Stop, Bias Free, Crisis Intervention, Early Intervention System, and some Office of Professional Accountability (OPA) related policies;
- Approval of curriculum for Use of Force interim and comprehensive training;
- Approval of the Force Investigation Team training plan;
- Completion of the interim Use of Force Training for all officers;
- Completion of the Crisis Intervention Training for dispatchers; and
- Completion of some required data collection modules and associated training.

By mid-2015, the department expects to complete all policy development and the first rounds of required training. With an eye on improved data collection and analysis, SPD will identify the most effective and efficient technology solutions to ensure proper oversight of operations and staff. It is expected that the Monitor's oversight during this time will shift away from reviewing and approving policies, procedures, and training to auditing implementation of the Settlement Agreement.

The proposed budget makes technical adjustments to better utilize existing resources and provides some new resources to assist the department in achieving compliance with the Settlement Agreement. These changes will:

- Realign existing resources within SPD to reflect the 2014 creation of the Compliance and Professional Standards Bureau, which unites Settlement Agreement Compliance; Audit, Policy, & Research; Force Investigation and Use of Force Review Board; and Education and Training under a single command structure that will internally manage compliance with the Agreement;
- Eliminate the use of acting or on-loan command-level positions by adding a Captain and Lieutenant to oversee the Use of Force Review Board operations;
- Improve precinct watch supervision by funding additional Lieutenants in North and West; and
- Maintain a reserve for anticipated department needs such as the development of a Business Intelligence data system or the need for overtime related to implementation of the Agreement.

SPD expects to address span-of-control issues beyond watch lieutenants in 2015, however, exact needs are unknown at the time of transmitting the Proposed Budget. Therefore, funding has been placed in a Chief of Police Finance General Reserve for this purpose. Additional detail about this reserve can be found in the "Preparing for Change" section below.

## **Holding Police Accountable**

Police accountability is a priority for this administration. Beginning in March 2014, the Mayor's Office and the Mayor's police consultant, Dr. Bernard Melekian, began a review of the police accountability system. In June

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2014, Dr. Melekian issued a report making recommendations to improve the structure and processes that govern the police accountability and disciplinary system. During the same period, the Community Police Commission and OPA auditor issued reports with their recommendations. Dr. Melekian and the Mayor's Office are continuing to work with stakeholders to reconcile these recommendations and transmit a final proposal from the Mayor.

A number of recommendations will require further consideration of budgetary or labor effects. Engagement with involved union representation will affect the final implementation timeline. Therefore, the proposed budget has set aside funding to address the Mayor's final police accountability proposal after it has been issued. This funding is included in the Finance General Reserve for the Chief discussed in the next section.

In addition to planning for reform of the police accountability system, the proposed budget includes funding for key existing operational needs associated with police accountability. These include:

- Funding for civilian Office of Professional Accountability (OPA) complaint intake personnel (pending labor negotiations);
- Funding for a lease in the Pacific Building, a building not owned by the City, to unify OPA staff and increase the public's feeling of its independence from the Police Department;
- Annualized funding for a Force Investigation Team Sergeant added in 2014; and
- Increased overtime funding for flexibility in force investigation staffing.

## **Preparing for Change: Chief of Police Accessible Finance General Reserve**

Early in the proposed budget planning process it was apparent that there are a number of issues that the department will need to address in the next biennium but is unable to identify the exact need at this time. In addition, the Chief may identify critical funding needs from the external management and deployment review.

Some of the items that we expect will need funding but for which details are still unknown are:

- Span of Control: The department will require additional Patrol Sergeants. Details on the number and location of assignments will be unknown until the department completes its deployment model.
- Video Retention and Public Disclosure: Recent court cases and direction from the Monitor have called into question technical capacity for video storage and staffing capacity for public disclosure requests of this video. Discussions with the Law Department, the Monitor, and SPD continue to identify the best path forward.
- Police Accountability: Changes to the police accountability system and items that will require labor bargaining or budget additions are still being determined.
- Crime Prevention and Community Policing Strategies: The new Chief of Police is taking a critical look at how crime prevention services fit into her preferred community policing strategy. Expansion of crime prevention resources to additional neighborhoods may be recommended once this analysis is completed.
- Other Chief of Police Needs: While the Chief was able to identify a number of critical specific additions (COO, CIO, etc.) that are identified in the sections above, a full evaluation of department needs has not been completed during her short time in SPD. Resources are reserved to enable the Chief to complete a critical look at the department to identify outstanding needs to meet her priorities.

A Finance General Reserve has been created to address the above items in the Seattle Police Department.

## **Maintaining Essential Services with Reduced Grant Resources**

The Seattle Police Department utilizes a variety of funding sources each year, including grants, donations, and service contracts, to provide services. The City has maintained three crime prevention coordinator (CPCs) positions since 2010 with DOJ Justice Assistance Grant (JAG) funding. Similarly, SPD has used federal Department of Justice Commercial Sexual Exploitation of Children grants to support a Victim Advocate position. Federal funding for both grant programs will be reduced in 2015. Because of the importance of these positions, the 2015

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Proposed and 2016 Endorsed Budgets provide General Fund support to continue these positions.

In addition, the proposed budget continues funding for maintenance staff and expenses associated with the SPD's Horse Patrol Unit. Private resources will no longer be available to support the ongoing costs of this unit in 2015. Therefore, General Funds are being provided to continue this valuable public safety service.

## Update on Body Mounted Video

In 2014, SPD received resources to manage a pilot program to test the use of body-worn video cameras for police officers. According to the 2013 labor contract with the Seattle Police Officers Guild (SPOG), SPD is allowed to test the cameras on up to 12 officers to gauge the durability, quality, utility, and effectiveness of body cameras in everyday field deployment. The pilot will also allow SPD to test the ability of its systems to store, manage, and retrieve video data, while conforming to the State Privacy Act, State Public Disclosure Laws, and SPOG agreement. If the pilot program is successful, SPD will develop cost estimates for full program implementation in late 2015.

## Incremental Budget Changes

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	2015		2016	
	Budget	FTE	Budget	FTE
<b>Total 2014 Adopted Budget</b>	<b>\$ 288,667,732</b>	<b>1,986.85</b>	<b>\$ 288,667,732</b>	<b>1,986.85</b>
<b>Baseline Changes</b>				
Salary, Benefits and Other Technical Adjustments	\$ 4,330,502	0.00	\$ 4,399,315	0.00
Adjustment for One-time Adds or Reductions	-\$ 3,125,936	0.00	-\$ 3,411,099	0.00
Citywide Adjustments for Standard Cost Changes and Positions Reconciliation	\$ 1,039,124	12.50	\$ 1,609,181	12.50
<b>Proposed Changes</b>				
Resume Police Force Expansion in 2016	\$ 0	0.00	\$ 2,787,745	25.00
Increase Civilian Technical and Operational Oversight	\$ 625,648	2.00	\$ 615,648	2.00
Utilizing Existing Resources More Effectively	\$ 0	0.00	\$ 0	0.00
Strengthen Use of Force Review Board Oversight	\$ 231,372	2.00	\$ 300,960	2.00
Address Span of Control Inequities Among Watch Commanders	\$ 239,694	0.00	\$ 127,494	0.00
Address Office of Professional Accountability Needs	\$ 567,428	0.00	\$ 656,222	0.00
Continue Specialty Functions with Reduced or Eliminated Grant Funding	\$ 334,807	0.00	\$ 334,807	0.00
<b>Proposed Technical Changes</b>				
Incorporate 2014 Legislation Changes into Base	\$ 653,113	1.00	\$ 653,113	1.00
Citywide Training and Travel Reallocation	-\$ 32,214	0.00	-\$ 32,214	0.00

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Technical Adjustments	-\$ 792,761	-2.00	-\$ 789,923	-2.00
Final Citywide Adjustments for Standard Cost Changes	\$ 871,409	0.00	\$ 5,063,989	0.00
<b>Total Incremental Changes</b>	<b>\$ 4,942,186</b>	<b>15.50</b>	<b>\$ 12,315,238</b>	<b>40.50</b>
<b>2015 - 2016 Proposed Budget</b>	<b>\$ 293,609,918</b>	<b>2,002.35</b>	<b>\$ 300,982,970</b>	<b>2,027.35</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Salary, Benefits and Other Technical Adjustments - \$4,330,502**

Baseline changes in salary and benefit accounts capture 2014 cost of living adjustments; longevity and salary step adjustments; sworn turnover savings adjustments; and annualized costs for partial year officers and expenses added in the 2014 Adopted Budget. This adjustment also includes other technical adjustments that reflect the 2014 Budget Corrections Ordinance, correct small technical errors, or capture other department requested net zero adjustments.

#### **Adjustment for One-time Adds or Reductions - (\$3,125,936)**

This item includes budget reductions to the 2015-2016 biennium for one-time salaries, equipment or expenses added in the 2014 Adopted Budget. It also includes adjustments that add back funding to the SPD base for one-time budget reductions taken in 2014.

#### **Citywide Adjustments for Standard Cost Changes and Positions Reconciliation - \$1,039,124/12.50 FTE**

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This adjustment also includes technical position adds due to legislation in 2012 and 2013. These are not new position adds in 2015 and 2016. This add is intended to align the budget book position totals with department personnel data.

### Proposed Changes

#### **Resume Police Force Expansion in 2016**

The proposed budget includes funding and authority to grow the force by 25 new officers above attrition by the end of 2016. This add assumes that the department will focus hiring efforts in 2015 on catching up for large position adds in the last biennium and hire for modest supervisory sworn adds. The Executive will use this time to examine how recruiting, hiring, and training practices can be more effective. The department will resume a steady growth hiring plan in 2016 with emphasis placed on growing the department above attrition over the course of the year.

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## **Increase Civilian Technical and Operational Oversight - \$625,648/2.00 FTE**

SPD has increased civilian technical and operational oversight under the guidance of the new Chief of Police. The 2015-2016 Proposed Budget includes funding and position authority (if required) for:

- A Chief Operating Officer (COO) that will oversee civilian staffed functions such as Compliance and Professional Standards, Human Resources, Fiscal, Budget, Fleets, Communications, and Information Technology;
- A Chief Information Officer who reports to the COO to coordinate department Information Technology initiatives, including those associated with the DOJ Settlement Agreement;
- Counsel to the Chief of Police to provide advice on issues affecting the department; and
- An Academic Curriculum Professional who will develop curricula that utilizes cutting-edge, adult-learning based educational techniques and strategies for continuous professional and leadership development of SPD employees.

## **Utilizing Existing Resources More Effectively**

The proposed budget reflects some organizational changes requested by the Chief of Police after an initial review of the department. These changes are net zero in nature but in some cases move an entire function to a different department Budget Control Level (BCL). Changes included in this adjustment are:

- Placing the Deputy Chief position in the Chief of Police BCL;
- Moving criminal intelligence and community outreach units so that they have direct access to the Chief of Police; and,
- Utilizing an Assistant Chief to provide strategic policing oversight.

## **Strengthen Use of Force Review Board Oversight - \$231,372/2.00 FTE**

In 2014, the department used temporary on-loan or acting positions to provide the oversight structure for the newly formed Use of Force Review Board. This structure, which was overseen by a Captain and Lieutenant, has proven successful in implementing the policies and procedures as agreed with the DOJ and Monitor. This adjustment adds resources to make this structure permanent.

## **Address Span of Control Inequities Among Watch Commanders - \$239,694**

This adjustment adds incremental funding and vehicles for the reclassification of three positions to Watch Lieutenants to the North and West Precincts. Three watches in these two precincts have more than 50 officers and up to 10 sergeants on shift per one watch commander, nearly double the number in other precincts. Providing an additional supervisor for these shifts will help the Department maintain effective oversight of staff.

## **Address Office of Professional Accountability Needs - \$567,428**

The Office of Professional Accountability (OPA) requested a new position to handle OPA investigation intake because there is a need to discontinue the practice of assigning a sergeant on temporary duty to perform this ongoing work. The Executive believes that this intake work could be performed by a civilian position (classification to be determined). As such, the OPA budget is increased to provide funding for a new position pending negotiation with the Seattle Police Officers Guild. OPA will request position authority when negotiations are complete and the final classification is determined. This adjustment also includes annualized funding for OPA items approved in 2014 - one Sergeant and overtime for force investigation roll-outs and the lease costs for new space in the Pacific Building.

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## **Continue Specialty Functions with Reduced or Eliminated Grant Funding - \$334,807**

The proposed budget provides General Fund resources to continue three Crime Prevention Coordinator positions and one high risk population Victim Advocate due to reduced or discontinued grant funding. It also provides funding for the Horse Patrol Unit's maintenance staff and expenses, as private funding for these items is expected to be eliminated in 2015.

## **Proposed Technical Changes**

### **Incorporate 2014 Legislation Changes into Base - \$653,113/1.00 FTE**

This adjustment reflects funding of ongoing needs as a result of legislation which amended the 2014 Adopted Budget. Legislation may be developed by the Executive, City Council or Law and adopted by the City Council during the fiscal year to provide for unforeseen changes in circumstance, new funding opportunities or new policy priorities. Included in this change are the ongoing costs associated with an Immigrant Outreach position, Senior Media Advisor, Video Specialists and administrative staff for Compliance and Professional Standards. This adjustment also adds position authority for one emergency position that received funding through legislation in 2014.

### **Citywide Training and Travel Reallocation - (\$32,214)**

This adjustment makes small reductions to training and travel budget appropriations Citywide. The Budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

### **Technical Adjustments - (\$792,761)/(2.00) FTE**

Changes reflected in this category include: adjustments within or between Budget Control Levels that align funding with spending requirements, technical movement of discipline-related positions and funding to the Law Department to ensure confidentiality protection, corrections to baseline adjustments made during Executive phase, and other technical changes to staffing and program funding requirements. These changes are considered technical in nature because they do not significantly affect approved department service delivery or require new or additional policy decisions.

### **Final Citywide Adjustments for Standard Cost Changes - \$871,409**

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, judgment and claims, and unemployment costs. These adjustments reflect updates to preliminary cost assumptions established in the "Baseline Phase." Please note that 2016 reflects two years of inflation and rate adjustments and removal of a 2015 rate reduction for judgment and claims resulting in a significantly higher budget change as compared to 2015.

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## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Proposed</b>	<b>2016 Proposed</b>
Chief of Police Budget Control Level	P1000	15,951,425	6,672,677	8,307,336	8,199,459
Chief Operating Officer Budget Control Level	P1600	26,399,923	24,964,987	25,025,447	27,165,612
Compliance and Professional Standards Bureau Budget Control Level	P2000	0	14,022,294	13,486,861	14,822,822
Criminal Investigations Administration Budget Control Level	P7000	8,034,484	8,377,044	8,764,894	8,882,877
East Precinct Budget Control Level	P6600	24,216,872	24,841,322	25,217,646	25,343,310
Field Support Administration Budget Control Level	P8000	42,040,481	31,920,653	34,525,292	36,162,213
Narcotics Investigations Budget Control Level	P7700	4,993,097	5,009,513	5,027,775	5,091,515
North Precinct Patrol Budget Control Level	P6200	32,721,999	33,628,071	34,495,657	34,649,765
Office of Professional Accountability Budget Control Level	P1300	1,992,496	2,072,781	2,575,739	2,655,708
Patrol Operations Budget Control Level	P1800	2,266,754	3,307,208	1,640,337	2,524,140
Patrol Operations Administration Budget Control Level	P6000	1,402,438	0	0	0
South Precinct Patrol Budget Control Level	P6500	17,659,154	18,100,203	18,400,280	18,406,460
Southwest Precinct Patrol Budget Control Level	P6700	16,017,282	16,369,842	16,753,917	16,747,158
Special Investigations Budget Control Level	P7800	4,723,389	4,656,355	4,718,958	4,773,121
Special Operations Budget Control Level	P3400	51,815,164	48,682,463	47,777,048	48,290,427
Special Victims Budget Control Level	P7900	6,423,253	6,701,853	6,741,067	6,829,884
Violent Crimes Investigations Budget Control Level	P7100	8,215,791	7,952,269	7,956,781	8,032,303
West Precinct Patrol Budget Control Level	P6100	30,244,824	31,388,197	32,194,883	32,406,196
<b>Department Total</b>		<b>295,118,827</b>	<b>288,667,732</b>	<b>293,609,918</b>	<b>300,982,970</b>

# Seattle Police Department

Department Full-time Equivalents Total\*                      1,947.35                      1,986.85                      2,002.35                      2,027.35

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

## Appropriations By Budget Control Level (BCL) and Program

### Chief of Police Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Chief of Police	15,951,425	6,672,677	8,307,336	8,199,459
<b>Total</b>	<b>15,951,425</b>	<b>6,672,677</b>	<b>8,307,336</b>	<b>8,199,459</b>
Full-time Equivalents Total*	44.00	44.50	70.00	70.00

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

### Chief Operating Officer Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Deputy Chief of Staff	26,399,923	24,964,987	25,025,447	27,165,612
<b>Total</b>	<b>26,399,923</b>	<b>24,964,987</b>	<b>25,025,447</b>	<b>27,165,612</b>
Full-time Equivalents Total*	112.60	103.60	108.60	108.60

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

# Seattle Police Department

## Compliance and Professional Standards Bureau Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Professional Standards	0	14,022,294	13,486,861	14,822,822
<b>Total</b>	<b>0</b>	<b>14,022,294</b>	<b>13,486,861</b>	<b>14,822,822</b>
Full-time Equivalents Total*	0.00	103.00	104.00	104.00

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

## Criminal Investigations Administration Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Criminal Investigations Administration	8,034,484	8,377,044	8,764,894	8,882,877
<b>Total</b>	<b>8,034,484</b>	<b>8,377,044</b>	<b>8,764,894</b>	<b>8,882,877</b>
Full-time Equivalents Total*	71.50	72.50	74.50	74.50

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

# Seattle Police Department

## East Precinct Budget Control Level

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

<b>Program Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
East Precinct	24,216,872	24,841,322	25,217,646	25,343,310
<b>Total</b>	<b>24,216,872</b>	<b>24,841,322</b>	<b>25,217,646</b>	<b>25,343,310</b>
Full-time Equivalents Total*	188.00	188.00	188.00	188.00

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

## Field Support Administration Budget Control Level

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

<b>Program Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Field Support Administration	42,040,481	31,920,653	34,525,292	36,162,213
<b>Total</b>	<b>42,040,481</b>	<b>31,920,653</b>	<b>34,525,292</b>	<b>36,162,213</b>
Full-time Equivalents Total*	277.25	212.25	221.25	246.25

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

## Narcotics Investigations Budget Control Level

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

<b>Program Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Narcotics Investigations	4,993,097	5,009,513	5,027,775	5,091,515
<b>Total</b>	<b>4,993,097</b>	<b>5,009,513</b>	<b>5,027,775</b>	<b>5,091,515</b>
Full-time Equivalents Total*	33.00	32.00	32.00	32.00

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

# Seattle Police Department

## North Precinct Patrol Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
North Precinct Patrol	32,721,999	33,628,071	34,495,657	34,649,765
<b>Total</b>	<b>32,721,999</b>	<b>33,628,071</b>	<b>34,495,657</b>	<b>34,649,765</b>
Full-time Equivalents Total*	254.00	254.00	254.00	254.00

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

## Office of Professional Accountability Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office of Professional Accountability	1,992,496	2,072,781	2,575,739	2,655,708
<b>Total</b>	<b>1,992,496</b>	<b>2,072,781</b>	<b>2,575,739</b>	<b>2,655,708</b>
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

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

## Patrol Operations Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Deputy Chief Operations	2,266,754	3,307,208	1,640,337	2,524,140
<b>Total</b>	<b>2,266,754</b>	<b>3,307,208</b>	<b>1,640,337</b>	<b>2,524,140</b>
Full-time Equivalents Total*	14.00	26.00	16.00	16.00

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

# Seattle Police Department

## Patrol Operations Administration Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Patrol Operations Administration	1,402,438	0	0	0
<b>Total</b>	<b>1,402,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	9.00	0.00	0.00	0.00

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

## South Precinct Patrol Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
South Precinct Patrol	17,659,154	18,100,203	18,400,280	18,406,460
<b>Total</b>	<b>17,659,154</b>	<b>18,100,203</b>	<b>18,400,280</b>	<b>18,406,460</b>
Full-time Equivalents Total*	137.00	138.00	138.00	138.00

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

## Southwest Precinct Patrol Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Southwest Precinct Patrol	16,017,282	16,369,842	16,753,917	16,747,158
<b>Total</b>	<b>16,017,282</b>	<b>16,369,842</b>	<b>16,753,917</b>	<b>16,747,158</b>
Full-time Equivalents Total*	126.00	127.00	127.00	127.00

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

# Seattle Police Department

## Special Investigations Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Special Investigations	4,723,389	4,656,355	4,718,958	4,773,121
<b>Total</b>	<b>4,723,389</b>	<b>4,656,355</b>	<b>4,718,958</b>	<b>4,773,121</b>
Full-time Equivalents Total*	31.00	31.00	31.00	31.00

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

## Special Operations Budget Control Level

The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and 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.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Special Operations	51,815,164	48,682,463	47,777,048	48,290,427
<b>Total</b>	<b>51,815,164</b>	<b>48,682,463</b>	<b>47,777,048</b>	<b>48,290,427</b>
Full-time Equivalents Total*	302.00	304.00	287.00	287.00

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

## Special Victims Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Special Victims	6,423,253	6,701,853	6,741,067	6,829,884
<b>Total</b>	<b>6,423,253</b>	<b>6,701,853</b>	<b>6,741,067</b>	<b>6,829,884</b>
Full-time Equivalents Total*	52.00	52.00	52.00	52.00

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

# Seattle Police Department

## Violent Crimes Investigations Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Violent Crimes Investigations	8,215,791	7,952,269	7,956,781	8,032,303
<b>Total</b>	<b>8,215,791</b>	<b>7,952,269</b>	<b>7,956,781</b>	<b>8,032,303</b>
Full-time Equivalents Total*	52.00	52.00	52.00	52.00

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

## West Precinct Patrol Budget Control Level

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

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
West Precinct Patrol	30,244,824	31,388,197	32,194,883	32,406,196
<b>Total</b>	<b>30,244,824</b>	<b>31,388,197</b>	<b>32,194,883</b>	<b>32,406,196</b>
Full-time Equivalents Total*	231.00	234.00	234.00	234.00

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