

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

Following her appointment in 2014, Police Chief Kathleen O'Toole adopted a set of priorities that continue to guide the department:

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 the Chief receives input from community leaders and change the public face of the department by issuing updated and modern uniforms, equipment and 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 Seattle Association; and build relationships with academic institutions that can assist SPD in developing innovative policing practices.
4. **Promote Best Business Practices** - Empower the department's Chief Operating Officer to allocate resources in a responsible manner and to ensure the department runs as efficiently and effectively as possible.

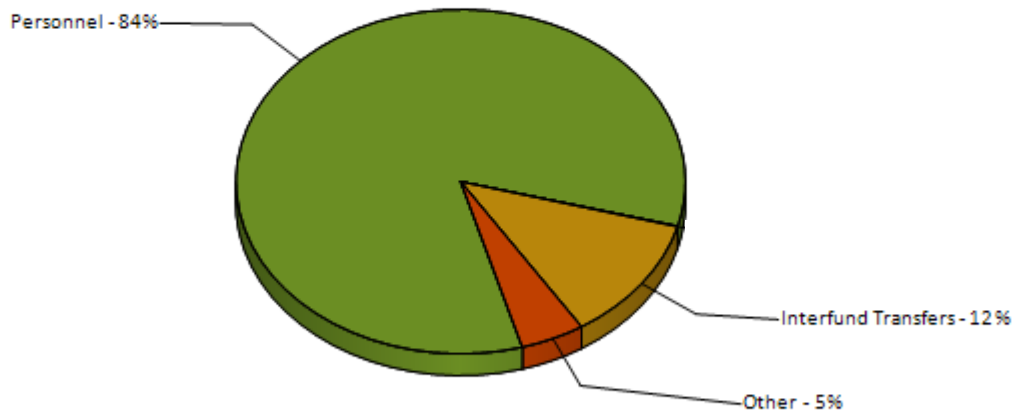
# Seattle Police Department

## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
General Fund Support	\$294,028,062	\$299,838,119	\$320,568,110	\$329,247,796
<b>Total Operations</b>	<b>\$294,028,062</b>	<b>\$299,838,119</b>	<b>\$320,568,110</b>	<b>\$329,247,796</b>
<b>Total Appropriations</b>	<b>\$294,028,062</b>	<b>\$299,838,119</b>	<b>\$320,568,110</b>	<b>\$329,247,796</b>
Full-time Equivalent Total*	2,019.35	2,033.35	2,095.35	2,146.35

\* 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.

## 2017 Adopted Budget - Expenditure by Category



## Budget Overview

The 2017 Adopted and 2018 Endorsed Budget for the Seattle Police Department (SPD) reflects the City's commitment to protecting public safety and enhancing community trust while reforming SPD. In developing the adopted budget, the Mayor worked closely with SPD to ensure existing resources are used effectively, identify new resources required in 2017 and 2018, and annualize resources provided through 2016 legislation. Focus was placed on:

- increasing the size of the police force;
- improving 911 Communications Center operations;
- investing in new technology solutions and replacing outdated applications; and
- achieving the goals of the Department of Justice (DOJ) Settlement Agreement.

# Seattle Police Department

In July 2016, the Council passed an ordinance to increase business license fee revenue in order to partially fund new officers, 911 center improvements and SPD technology projects. Many of the appropriation increases included in the adopted budget for SPD are offset by these increased General Fund revenues related to change in business license fees.

The 2017 Adopted and 2018 Endorsed Budget provides the funding or authorities necessary to accomplish the following tasks:

- hire 72 new officers;
- hire 25 new 911 communication center staff;
- improve response to public disclosure requests;
- advance DOJ Settlement Agreement implementation;
- provide funding for implementation of the Data Analytics Platform (DAP);
- complete implementation of the body-worn video program and continue support;
- implement a work scheduling, and timekeeping system for better overtime management;
- replace the department's outdated Records Management System; and
- annualize resources added by the Council in 2016.

## **Address Crime and Quality-of-Life Issues: Accelerating Police Officer Hiring and Adding Community Liaison Services**

The 2017 Adopted and 2018 Endorsed Budget provides resources for 35 new police officers in 2017 and an additional 37 officers in 2018. The additional police officers will increase the size of the force from 1,421 to 1,493, strengthening SPD's core public safety goals, and increasing the department's ability to respond to 911 calls, emerging issues and citywide needs. The need for more police officers is substantiated by both community concerns and a 2016 staffing study that recommended SPD hire additional officers. The Mayor has committed to a net increase of 200 officers relative to 2013 staff levels and this hiring will keep the department on pace to achieve this goal by early 2020. The new 200 officers, once fully trained and deployed, will represent a 15% increase in the size of the sworn force above 2013 levels. In the near term, SPD sworn staffing levels reached an all-time high in 2016 and will continue to expand in 2017 and 2018 to accommodate Seattle's growing population.

It is important to both Chief O'Toole and the Mayor to focus on building a department that represents the community it serves. Recognizing the importance of hiring diverse police officers and understanding that the current hiring plan is an aggressive one, the adopted budget includes funds for more robust recruiting of police officer candidates.

To continue building relationships and enhancing trust within the community, the adopted budget annualizes community outreach support added through the 3rd Quarter Supplemental Budget Ordinance. With the new positions, SPD will have one crime prevention coordinator per precinct, in addition to an Asian community liaison and a term-limited employee focused on public safety issues in the Chinatown/International District neighborhoods in 2017. The positions will act as community liaisons representing SPD, offering outreach to individuals and community and business groups to provide education, training and problem-solving on crime-related issues.

Replacement or expansion of the existing North Precinct facility has been an identified need for the SPD since 1998. SPD will continue to work with Finance and Administrative Services (FAS) in 2017 to assess SPD's North Seattle facility needs, including both long-term replacement of the current precinct and potential interim measures to increase the capacity of the existing facility. Additional detail can be found in FAS' budget.

## **Restore Public Trust: Achieving the Goals of the Department of Justice (DOJ Settlement Agreement)**

The department continued to advance towards compliance with the Department of Justice Settlement Agreement

# Seattle Police Department

in 2016. DOJ Settlement Agreement achievements to date, systematic assessments, semi-annual reports, annual monitoring plans, approved policies and procedures, court proceedings, results of community perception surveys, and expenditures can be found on both [SPD's Compliance](#) and the [Seattle Police Monitor's](#) web pages.

Resources were added in 2016 through the quarterly supplemental budget ordinance process to support compliance with the DOJ Settlement Agreement. Two civilian positions were added to the Office of Professional Accountability to help manage increasing number of investigations in the 2016 1st Quarter Supplemental Budget Ordinance. In the 2nd Quarter Supplemental Budget Ordinance, funds were appropriated and positions added to continue implementation of the Data Analytics Platform (DAP) and support the program into the future. The DAP will establish a data analytics and reporting platform for SPD, delivering a data warehouse that will enable ad-hoc reporting and alerting. The platform will be capable of generating a rich set of data-driven reports and analyses for SPD. Included in the DAP at project completion will be data typically used for compliance reporting, including use of force, chain of command, complaints and early intervention for officers. While the majority of the DAP was implemented in 2016, the department will continue to focus on data quality and data governance of the systems feeding information to the DAP to ensure that analyses performed in the DAP are pulling from accurate data and therefore producing the highest quality reports.

The adopted budget also reflects the significant training costs associated with DOJ compliance. Since 2013, approximately \$1.4 million of funding for DOJ-related training has been held in a Finance General reserve and transferred to SPD in the quarterly supplemental budget ordinance process. It is now apparent that this training must become a part of SPD's on-going training protocols. Accordingly, the adopted budget permanently adds \$1.4 million to the department's overtime budget to account for this added training.

The adopted budget includes a Finance General reserve for the DOJ Consent Decree that could be used to support emerging needs as more is known about the future of police accountability in Seattle. The funding is held in reserve consistent with the reform process outlined by presiding U.S. District Court Judge James Robart. The funds will be appropriated pending the Court's review and approval of the draft legislation to reform the City's police accountability system and the City Council's passage of the court-approved legislation.

## **Enhance the 911 Communications Center**

The 911 communications center is the public's gateway to the City's emergency services. Residents of the city expect prompt, friendly and helpful service when they call 911 to report emergencies.

In 2016, the department completed a total remodel of the 911 Communications Center. Improvements included, expanding capacity of the center, enhancing supervisory oversight, upgrading outdated technology and reconfiguring the technology to allow better integration of the police and fire 911 centers. The complex project was completed ahead of schedule without noticeable impact to service levels. The 2016 Adopted Budget also added seven call-taker positions.

The 2017 Adopted and 2018 Endorsed Budget builds on the progress made in 2016 to add staff. The adopted budget includes funding and position authority for 22 new positions and annualizes funding for three supervisor positions added in the 2016 1st Quarter Supplemental Budget Ordinance. SPD has been relying on overtime to meet the call volume standards set forth by the state. Increased staffing will improve SPD's ability to meet call volume standards while also boosting workplace morale and enhancing the customer experience. A 2016 assessment of the 911 communications center confirmed the need for more staff and recommended additional changes that could make hiring and training more efficient, increase management oversight and improve customer service. The department began implementing these recommendations in 2016 and will continue in 2017.

## **Expedite Response to Public Disclosure Requests**

The 2017 Adopted and 2018 Endorsed Budget provides funding and appropriation authority for two civilian Public Disclosure Unit staff. Over the past five years, SPD has seen a 67% increase in the volume of requests received

# Seattle Police Department

and the average response time for requests has also grown. The adopted budget recognizes that responding to public disclosure and public records requests is important to maintaining and building trust between the public and the police department.

## **Expand SPD's IT Portfolio**

The 2017 Adopted and 2018 Endorsed Budget provides funding for several large technology projects for SPD, totaling more than \$8 million. In January 2017, SPD will complete the consolidation of information technology (IT) staff that began city-wide in April 2016. As a result, the majority of the funding for SPD's IT projects is appropriated to the Seattle Department of Information Technology (Seattle IT); appropriations and project descriptions can be found in Seattle IT's budget pages.

### **Implement body-worn video**

SPD is working to increase police accountability using technology. The 2016 Adopted Budget provided funds for the initial purchase and implementation of body-worn cameras through General Fund and grant funds. The 2017 Adopted and 2018 Endorsed Budget provides additional resources for the sustainment of the body-worn camera program, including support for public disclosure response, redaction, prosecutorial support, discovery and video storage. The success of the body-worn camera program and its ability to build trust with the community is largely dependent on the City's ability to store, manage, and retrieve the video properly, while conforming to the state's privacy and public disclosure laws. Implementing body-worn cameras is a complex and challenging project with many associated risks. The adopted budget provides funding with the goal of strengthening relationships between the community and the police, while striking the right balance between obtaining greater police department transparency while protecting public privacy.

### **Replace outdated Records Management System**

The adopted budget provides funding for replacement of SPD's Records Management System (RMS). SPD's current RMS is ten years old, limited in its capabilities and is difficult and time consuming to use. The current implementation of the existing RMS results in poor data quality and tedious workarounds to mine the data for compliance and operational reporting. SPD will implement a new system that will improve the department's ability to utilize the data and reduce the amount of time officers spend completing reports. The new system will be accessible and easy to use on many platforms including tablets and phones, which will be critical as the department works to increase its mobile capacities.

### **Improve overtime management with a work-scheduling and timekeeping system**

In 2016, an Overtime Controls Audit conducted by the City Auditor recommended SPD should "improve its overtime processes related to approvals and authorizations, recording of overtime, reconciliation of hours paid to hours worked, recordkeeping, and compliance with existing policies." To facilitate monitoring and compliance with overtime policies, the Auditor recommended implementing an automated staff scheduling and timekeeping system. The 2017 Adopted and 2018 Endorsed Budget provides funding for procurement and implementation of a scheduling and timekeeping system to allow for better management of staff resources.

### **Continue implementation and sustainment of the Data Analytics Platform (DAP)**

As noted above in relation to the DOJ Settlement Agreement, implementation and effective use of the DAP is critical to compliance with the Settlement Agreement. The 2017 Adopted and 2018 Endorsed Budget provides funding for continued advancement of the DAP with a focus on data quality and governance. A focus on data quality ensures that reports generated by the DAP for supervisors are high-quality reports that can be easily interpreted and acted upon.

# Seattle Police Department

## **Maintain Acoustic Gunshot Locator System**

SPD will begin implementation of an Acoustic Gunshot Locator System pilot program in 2017. The department has partnered with the US Bureau of Alcohol, Tobacco, and Firearms and Explosives Administration (ATF) on the pilot. The program will be funded by the ATF for one year and then evaluated. The adopted budget provides funding for potential continuation of the AGLS system in late 2017, pending a positive evaluation and feedback from the community.

## **Re-aligning and establish baseline overtime budget**

In 2016, an Overtime Controls Audit conducted by the City Auditor recommended SPD should "establish a more realistic overtime budget to better fund its actual overtime needs, but that also takes into account the likely reduction in overtime usage due to implementing improved controls." Consistent with this recommendation, the adopted budget establishes a realistic and responsible overtime budget. The overtime budget aligns SPD's overtime budget with its actual expenditures based on recent history and best practices. The re-alignment has three main components:

1. Adding \$2 million of new funding.
2. Adding \$1.4 million for overtime related to the DOJ Settlement Agreement that has historically been held in a Finance General reserve.
3. Transferring approximately \$2.7 million of existing funding from existing salary accounts to overtime to better align budget with expenditures. SPD has exceeded its overtime appropriation for the past 10 years but has mitigated the difference between the overtime budget and expenditures with savings in other accounts such as salary. The adopted budget transfers funding to better reflect the department's vacancy rate and more closely align SPD's budget with historical spending.

With these changes, the adopted overtime budget is \$22.2 million, which is based on analysis of actual overtime usage from 2012-2015. The adopted overtime budget also recognizes the importance of making progress on the Overtime Audit's recommendations related to overtime policies, and management and operational controls. As noted above, SPD and Seattle IT will also be implementing a work scheduling and timekeeping system which will remove barriers to management and overtime control, further strengthening SPD's ability to manage limited resources and department priorities.

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

The City Council reduced SPD's funding for training related to replacement of the Records Management System (RMS) by \$290,000. Total project funding for RMS replacement is appropriated to Seattle IT. The Council also adopted a proviso on the funds for the RMS replacement project that restricts spending until certain conditions are met. Details of the proviso and total project cost can be found in Seattle IT's budget.

The Council also made several changes related to Police Department operations that do not impact SPD's budget directly:

- The Council appropriated \$200,000 in 2017 and \$1.8 million in 2018 to Finance General for the development and initial implementation of a new Community Service Officer (CSO) program for SPD. The Executive will establish an interdepartmental team to develop recommendations for a CSO program. In 2017, \$100,000 is intended for community engagement efforts including implementation of a Racial Equity Toolkit and \$100,000 is intended for the Community Police Commissions review of the IDT's proposal for a CSO program.
- The Council adopted a proviso on Seattle IT funds related to body-worn video implementation that restricts spending until certain conditions are met; additional detail can be found in Seattle IT's budget pages.

# Seattle Police Department

## Incremental Budget Changes

### Seattle Police Department

	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 299,838,119</b>	<b>2,033.35</b>	<b>\$ 299,838,119</b>	<b>2,033.35</b>
<b>Baseline Changes</b>				
Adjustment for Information Technology Changes	-\$ 8,933,458	-37.00	-\$ 9,003,797	-37.00
Adjustment for One-Time Adds or Reductions	-\$ 708,953	0.00	-\$ 708,953	0.00
Supplemental Budget Changes	\$ 5,592,810	45.00	\$ 5,653,681	45.00
Citywide Adjustments for Standard Cost Changes	\$ 13,139,443	0.00	\$ 17,299,281	0.00
<b>Proposed Changes</b>				
Accelerate hiring of new police officers	\$ 4,346,174	35.00	\$ 8,700,421	72.00
Improve the 911 Communications Center	\$ 1,009,785	12.00	\$ 2,239,922	25.00
Improve public disclosure response	\$ 211,389	2.00	\$ 207,641	2.00
Expand community outreach capacity	\$ 376,889	2.00	\$ 336,932	3.00
Add parking enforcement staff for extended paid parking hours	\$ 28,645	1.00	\$ 95,366	1.00
Implement body-worn video	\$ 908,902	0.00	\$ 726,611	0.00
Implement and sustain Data Analytics Platform (DAP)	\$ 291,250	2.00	\$ 280,000	2.00
Replace Records Management System (RMS)	\$ 750,000	0.00	\$ 0	0.00
Continue Acoustic Gunshot Locator System	\$ 50,000	0.00	\$ 0	0.00
Permanently transfer funding for DOJ-related overtime	\$ 1,420,146	0.00	\$ 1,420,146	0.00
Re-aligning overtime budget with expenditures	\$ 2,000,000	0.00	\$ 2,000,000	0.00
Citywide Summit Re-Implementation Project	\$ 536,969	0.00	\$ 162,426	0.00
<b>Proposed Technical Changes</b>				
Technical Adjustments	\$ 0	0.00	\$ 0	0.00
<b>Council Changes</b>				
Reduce support for training related to new IT systems	-\$ 290,000	0.00	\$ 0	0.00
<b>Total Incremental Changes</b>	<b>\$ 20,729,991</b>	<b>62.00</b>	<b>\$ 29,409,677</b>	<b>113.00</b>
<b>2017 Adopted/2018 Endorsed Budget</b>	<b>\$ 320,568,110</b>	<b>2,095.35</b>	<b>\$ 329,247,796</b>	<b>2,146.35</b>

# Seattle Police Department

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Adjustment for Information Technology Changes - (\$8,933,458)/(37.00) FTE**

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 budget completes the consolidation by transferring budget authority from departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to the department. The transfer out of positions from the department to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.

#### **Adjustment for One-Time Adds or Reductions - (\$708,953)**

This item includes budget reductions for one-time additions in the 2016 Adopted Budget. This adjustment removes one-time costs for new vehicles, 911 communications center remodel costs, EOC technology upgrades, two new patrol vehicles, overtime costs for training at the 911 communications center, and term-limited positions for the Summit Reimplementation Project.

#### **Supplemental Budget Changes - \$5,592,810/45.00 FTE**

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. Included in this adjustment are the on-going costs associated with 42.0 police officer positions, one analyst to support special events and two Office of Professional Accountability civilian staff- one analyst and one administrative specialist. The adjustment also includes an adjustment to the photo enforcement program to correct for an error in the 2016 Adopted Budget.

#### **Citywide Adjustments for Standard Cost Changes - \$13,139,443**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This adjustment also includes baseline changes in salary and benefits accounts capture cost of living adjustments; longevity and salary step adjustments; and annualized costs for partial year officers and expenses added in the 2016 Adopted Budget. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018 and a one-time 2015 3.5% Recruitment and Retention wage increase.

### Proposed Changes

#### **Accelerate hiring of new police officers - \$4,346,174/35.00 FTE**

The 2017 Adopted and 2018 Endorsed Budget includes funding and authority to grow the force in continuation of the goal to add 200 new officers to SPD. Greater visibility of police officers in all Seattle neighborhoods is a priority for both the Mayor and the Chief. The adopted budget adds 35.0 FTE in 2017 and 37.0 FTE in 2018, increasing the size of the sworn police force from 1,421 to 1,493.



# Seattle Police Department

## **Improve the 911 Communications Center - \$1,009,785/12.00 FTE**

The adopted budget provides funding for nine new 911 Communications Center call-takers in 2017 and annualizes the on-going costs of three Dispatch Supervisor positions added in the 2016 1st Quarter Supplemental Ordinance. The adopted budget also provides funding for an additional 13.0 FTE in 2018. The department is required by the state to answer 90% of all 911 calls in 10 seconds or less 80% of the time, on an hourly basis. The department has relied on both voluntary and mandatory overtime over the past five years to meet demand at the 911 communications center. Since 2011, the department has used an average of 14,000 hours of overtime each year to meet call volume standards, or approximately \$645,000 per year spent on 911 call taker overtime. The adopted budget continues investing in the 911 center to reduce reliance on overtime, thus improving customer service and morale among 911 communications center staff.

## **Improve public disclosure response - \$211,389/2.00 FTE**

The adopted budget adds 2.0 FTE to support SPD's public disclosure unit. Since 2011, the department has experienced more than a 60% increase in the volume of requests received; in 2015 SPD received approximately 7,000 requests, many of which are complex in nature. The two staff will help SPD manage response time for requests, improving the customer service provided to requestors.

## **Expand community outreach capacity - \$376,889/2.00 FTE**

The 2017 Adopted and 2018 Endorsed Budget annualizes the costs of 2.0 FTE added in the 2016 3rd Quarter Supplemental Budget Ordinance as well as the continued cost of a term-limited position added in the 2nd Quarter Supplemental Budget Ordinance to support public safety in the Chinatown-International District.

## **Add parking enforcement staff for extended paid parking hours - \$28,645/1.00 FTE**

This item adds funding and authority for one Parking Enforcement Officer to enforce extended paid parking hours in three areas on Capitol Hill from the current ending time of 8 p.m. to 11 p.m. in late 2017. The affected parking areas are Capitol Hill North, Capitol Hill South, and Pike-Pine. Additional detail can be found in the Seattle Department of Transportation's budget.

## **Implement body-worn video - \$908,902**

This item provides funding for SPD's costs related to implementation and support of the body-worn video program. Costs include project management in 2017 and video redaction and dissemination management. The total project cost and additional details can be found in Seattle IT's budget. The Law Department received additional funding to support discovery related to body-worn video.

## **Implement and sustain Data Analytics Platform (DAP) - \$291,250/2.00 FTE**

This item provides funding for SPD's costs related to implementation and support of the Data Analytics Platform (DAP) project as part of the requirements of the Settlement Agreement with the Department of Justice. This item annualizes funding for two positions added in the 2nd Quarter Supplemental Budget Ordinance to focus on data quality, governance and business processes related to the DAP. The item also funds one-time costs for overtime related to DAP development. The 2nd Quarter Supplemental Budget Ordinance authorized a total of four positions for SPD to support the DAP, however two of the approved positions are IT professionals and therefore are included in the baseline adjustment above to consolidate IT staff. The total project cost and additional details can be found in Seattle IT's budget.

# Seattle Police Department

## **Replace Records Management System (RMS) - \$750,000**

This item provides funding for SPD's costs related to the replacement of the Records Management System (RMS). This adjustment includes one-time funding for organizational change management and training overtime. The total project cost and additional details can be found in Seattle IT's budget.

## **Continue Acoustic Gunshot Locator System - \$50,000**

The adopted budget provides one-time funding for operations and maintenance costs of an Acoustic Gunshot Locator System for a portion of 2017, pending a successful pilot which is expected to begin in late 2016 and is funded by the US Bureau of Alcohol, Tobacco, Firearms and Explosives for a one-year period.

## **Permanently transfer funding for DOJ-related overtime - \$1,420,146**

This item makes permanent the transfer of funds for DOJ-related overtime from Finance General to SPD. Finance General has held a reserve for overtime costs associated with DOJ-related activities; the appropriation has historically been transferred to SPD each year in the quarterly supplemental budget ordinance process. This adjustment reflects the Executive's understanding that SPD's current level of training is the "new standard" and the adopted budget formalizes that understanding.

## **Re-aligning overtime budget with expenditures - \$2,000,000**

The adopted budget transfers existing funding within the department to overtime to account for SPD's vacancy rate and also adds \$2 million of new funding to better align SPD's overtime budget with recent expenditures.

## **Citywide Summit Re-Implementation Project - \$536,969**

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

## **Proposed Technical Changes**

### **Technical Adjustments**

Changes reflected in this category include: adjustments within or between budget control levels that align funding with spending requirements, corrections to baseline adjustments and other technical changes to staffing and program funding requirements. These changes are considered technical in nature because they do not significantly affect approved departments service delivery or require new or additional policy decisions.

## **Council Changes**

### **Reduce support for training related to new IT systems - (\$290,000)**

This adjustment reduces project funding for costs associated with implementing a new Records Management System (RMS) in 2017. Total project funding for RMS replacement is appropriated to Seattle IT; Council reduced the total project funding for RMS replacement by \$290,000. The Council also adopted a proviso on Seattle IT funds for RMS replacement. Details of the proviso and total project cost can be found in Seattle IT's budget.

# Seattle Police Department

## City Council Provisos

*There are no Council provisos.*

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>
Administrative Operations Budget Control Level	P8000	36,162,953	36,688,083	38,263,520	39,131,074
Chief of Police Budget Control Level	P1000	17,424,072	5,773,605	9,961,761	10,082,880
Chief Operating Officer Budget Control Level	P1600	24,498,752	27,164,492	28,072,862	27,970,738
Compliance and Professional Standards Bureau Budget Control Level	P2000	0	15,422,861	18,346,293	18,622,891
Criminal Investigations Administration Budget Control Level	P7000	8,811,715	11,082,485	11,664,927	11,973,918
East Precinct Budget Control Level	P6600	24,745,661	23,779,610	23,547,142	23,922,264
Narcotics Investigations Budget Control Level	P7700	5,059,894	4,939,916	5,202,343	5,251,337
North Precinct Patrol Budget Control Level	P6200	34,623,507	32,986,479	32,770,787	33,252,532
Office of Professional Accountability Budget Control Level	P1300	2,872,756	2,945,207	3,139,466	3,183,066
Patrol Operations Budget Control Level	P1800	1,960,951	3,090,480	9,261,391	13,460,456
South Precinct Patrol Budget Control Level	P6500	18,546,903	17,537,040	17,924,764	18,191,760
Southwest Precinct Patrol Budget Control Level	P6700	16,539,652	16,093,818	15,824,273	16,007,706
Special Investigations Budget Control Level	P7800	4,822,563	8,721,167	9,177,298	9,277,999
Special Operations Budget Control Level	P3400	50,571,030	47,918,977	52,439,317	53,289,487
Special Victims Budget Control Level	P7900	6,955,024	6,755,562	6,772,322	6,864,536
Violent Crimes Investigations Budget Control Level	P7100	8,377,748	7,814,788	8,179,502	8,260,102
West Precinct Patrol Budget Control Level	P6100	32,054,879	31,123,549	30,020,142	30,505,050

# Seattle Police Department

<b>Department Total</b>	<b>294,028,062</b>	<b>299,838,119</b>	<b>320,568,110</b>	<b>329,247,796</b>
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<b>Department Full-time Equivalents Total*</b>	<b>2,019.35</b>	<b>2,033.35</b>	<b>2,095.35</b>	<b>2,146.35</b>
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*\* 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

### Administrative Operations Budget Control Level

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

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Field Support Administration	36,162,953	36,688,083	38,263,520	39,131,074
<b>Total</b>	<b>36,162,953</b>	<b>36,688,083</b>	<b>38,263,520</b>	<b>39,131,074</b>
Full-time Equivalents Total*	221.25	233.25	287.25	337.25

*\* 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.*

### 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Chief of Police	17,424,072	5,773,605	9,961,761	10,082,880
<b>Total</b>	<b>17,424,072</b>	<b>5,773,605</b>	<b>9,961,761</b>	<b>10,082,880</b>
Full-time Equivalents Total*	71.00	53.50	57.50	58.50

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# Seattle Police Department

## **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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Deputy Chief of Staff	24,498,752	27,164,492	28,072,862	27,970,738
<b>Total</b>	<b>24,498,752</b>	<b>27,164,492</b>	<b>28,072,862</b>	<b>27,970,738</b>
Full-time Equivalents Total*	108.60	113.10	113.10	113.10

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## **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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Professional Standards	0	15,422,861	18,346,293	18,622,891
<b>Total</b>	<b>0</b>	<b>15,422,861</b>	<b>18,346,293</b>	<b>18,622,891</b>
Full-time Equivalents Total*	106.00	106.00	106.00	106.00

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# Seattle Police Department

## **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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Criminal Investigations Administration	8,811,715	11,082,485	11,664,927	11,973,918
<b>Total</b>	<b>8,811,715</b>	<b>11,082,485</b>	<b>11,664,927</b>	<b>11,973,918</b>
Full-time Equivalents Total*	76.50	93.50	93.50	93.50

\* 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.

## **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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
East Precinct	24,745,661	23,779,610	23,547,142	23,922,264
<b>Total</b>	<b>24,745,661</b>	<b>23,779,610</b>	<b>23,547,142</b>	<b>23,922,264</b>
Full-time Equivalents Total*	188.00	178.00	178.00	178.00

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## **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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Narcotics Investigations	5,059,894	4,939,916	5,202,343	5,251,337
<b>Total</b>	<b>5,059,894</b>	<b>4,939,916</b>	<b>5,202,343</b>	<b>5,251,337</b>
Full-time Equivalents Total*	32.00	32.00	32.00	32.00

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# 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
North Precinct Patrol	34,623,507	32,986,479	32,770,787	33,252,532
<b>Total</b>	<b>34,623,507</b>	<b>32,986,479</b>	<b>32,770,787</b>	<b>33,252,532</b>
Full-time Equivalents Total*	254.00	245.00	245.00	245.00

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## 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Office of Professional Accountability	2,872,756	2,945,207	3,139,466	3,183,066
<b>Total</b>	<b>2,872,756</b>	<b>2,945,207</b>	<b>3,139,466</b>	<b>3,183,066</b>
Full-time Equivalents Total*	15.00	16.00	18.00	18.00

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## 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Deputy Chief Operations	1,960,951	3,090,480	9,261,391	13,460,456
<b>Total</b>	<b>1,960,951</b>	<b>3,090,480</b>	<b>9,261,391</b>	<b>13,460,456</b>
Full-time Equivalents Total*	26.00	29.00	30.00	30.00

\* 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

## South Precinct Patrol Budget Control Level

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

Program Expenditures	2015	2016	2017	2018
	Actual	Adopted	Adopted	Endorsed
South Precinct Patrol	18,546,903	17,537,040	17,924,764	18,191,760
<b>Total</b>	<b>18,546,903</b>	<b>17,537,040</b>	<b>17,924,764</b>	<b>18,191,760</b>
Full-time Equivalents Total*	138.00	132.00	132.00	132.00

\* 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.

Program Expenditures	2015	2016	2017	2018
	Actual	Adopted	Adopted	Endorsed
Southwest Precinct Patrol	16,539,652	16,093,818	15,824,273	16,007,706
<b>Total</b>	<b>16,539,652</b>	<b>16,093,818</b>	<b>15,824,273</b>	<b>16,007,706</b>
Full-time Equivalents Total*	127.00	124.00	124.00	124.00

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## Special Investigations Budget Control Level

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

Program Expenditures	2015	2016	2017	2018
	Actual	Adopted	Adopted	Endorsed
Special Investigations	4,822,563	8,721,167	9,177,298	9,277,999
<b>Total</b>	<b>4,822,563</b>	<b>8,721,167</b>	<b>9,177,298</b>	<b>9,277,999</b>
Full-time Equivalents Total*	31.00	65.00	65.00	65.00

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# Seattle Police Department

## **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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Special Operations	50,571,030	47,918,977	52,439,317	53,289,487
<b>Total</b>	<b>50,571,030</b>	<b>47,918,977</b>	<b>52,439,317</b>	<b>53,289,487</b>
Full-time Equivalents Total*	287.00	281.00	282.00	282.00

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## **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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Special Victims	6,955,024	6,755,562	6,772,322	6,864,536
<b>Total</b>	<b>6,955,024</b>	<b>6,755,562</b>	<b>6,772,322</b>	<b>6,864,536</b>
Full-time Equivalents Total*	52.00	52.00	52.00	52.00

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## **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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Violent Crimes Investigations	8,377,748	7,814,788	8,179,502	8,260,102
<b>Total</b>	<b>8,377,748</b>	<b>7,814,788</b>	<b>8,179,502</b>	<b>8,260,102</b>
Full-time Equivalents Total*	52.00	52.00	52.00	52.00

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# Seattle Police Department

## 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
West Precinct Patrol	32,054,879	31,123,549	30,020,142	30,505,050
<b>Total</b>	<b>32,054,879</b>	<b>31,123,549</b>	<b>30,020,142</b>	<b>30,505,050</b>
Full-time Equivalent Total*	234.00	228.00	228.00	228.00

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