

Seattle Police Department

Carmen Y. Best, Chief of Police

(206) 684-5577

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

Department Overview

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

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

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

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

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

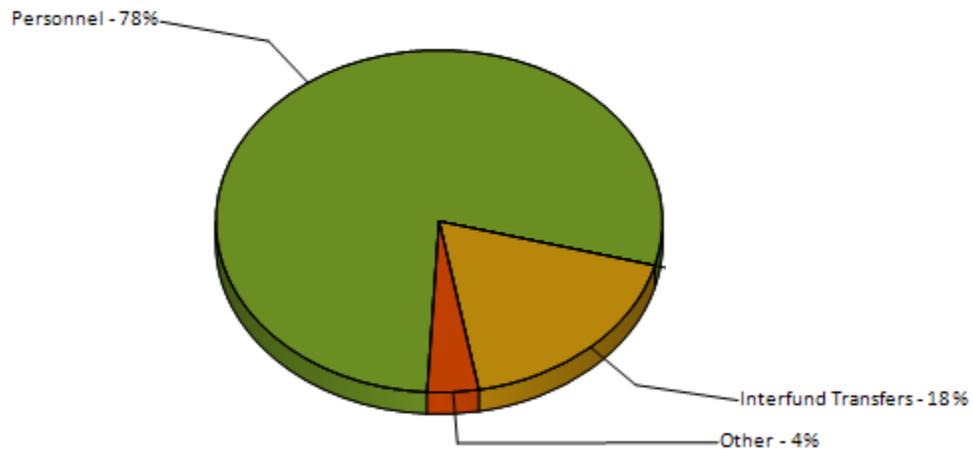
Seattle Police Department

Budget Snapshot

Department Support	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$331,321,865	\$363,366,248	\$357,212,111
Total Operations	\$331,321,865	\$363,366,248	\$357,212,111
Total Appropriations	\$331,321,865	\$363,366,248	\$357,212,111
Full-time Equivalent Total*	2,156.85	2,172.35	2,175.35

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

2019 Proposed Budget - Expenditure by Category



Budget Overview

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

Since 2012, SPD has been under a federal consent decree with the U.S. Department of Justice (DOJ) and has been working with the federal monitor to meet the requirements and adopt reforms. In January 2018, the U.S. District judge overseeing the decree ruled that the SPD had fully complied with the first phase of the agreement. That

Seattle Police Department

ruling initiated a second phase of the agreement, which requires SPD to sustain compliance for a two-year monitoring period before the consent decree can be terminated.

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

In developing the 2019-2020 Proposed Budget, the Mayor worked closely with SPD to identify budget efficiencies and reductions without compromising SPD's public safety service delivery goals. Identifying those efficiencies has allowed the Mayor's budget to make targeted investments in priority areas, including:

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

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

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

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

Address Crime and Quality of Life Issues

Ongoing Police Officer Recruiting and Hiring

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

While the department continued to recruit and hire throughout 2018, higher-than-expected attrition levels resulted in delays in the progress towards the hiring goals set under a previous administration. With the support of Mayor Durkan, SPD is engaging in a variety of recruitment strategies to attract quality, diverse candidates to its force. To date, the department has hired 98 fully trained officers above 2014 staffing levels.

The proposed budget commits to expanding hiring above 2018 staffing levels, adding money to hire 10 new officers in 2019 and 30 new officers in 2020. The department's ability to hire will be closely tracked by the department and the Executive throughout the coming years, as many unknown variables will impact the ability to achieve hiring goals. The 2020 Budget process will evaluate the department's ability to make progress on those goals and will adjust accordingly.

Seattle Police Department

Focus on Community Engagement and Community-Centered Policing

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

Chief Best has already identified community outreach and engagement as a core tenet of her department. She will be given the opportunity to shape the future of the community liaison program. In addition to the CSO program, the Chief is in the process of making strategic changes to leadership and operational structures which will further strengthen the department's ability to collaborate and partner with the community on public safety issues including the creation of a new Collaborative Policing Bureau. The new bureau will combine the department's community engagement and outreach elements and house the new CSO program, allowing for more effective dialogue and partnership with people throughout the city.

Invest Wisely in SPD's Future

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

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

Seattle Police Department

Incremental Budget Changes

Seattle Police Department

	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 331,321,865	2,156.85	\$ 331,321,865	2,156.85
Baseline Changes				
Budget Realignment with Actual Costs	-\$ 3,506,397	0.00	-\$ 3,506,397	0.00
Citywide Adjustments for Standard Cost Changes	\$ 38,452,450	0.00	\$ 28,569,430	0.00
Supplemental Budget Changes	\$ 933,935	5.00	\$ 941,985	5.00
Adjustment for One-Time Budget Additions	-\$ 1,561,452	0.00	-\$ 1,561,452	0.00
Proposed Changes				
General Fund Reduction	-\$ 3,678,000	0.00	-\$ 3,678,000	0.00
Sworn Hiring	\$ 728,982	0.00	\$ 4,086,004	3.00
Community Service Officer Program	\$ 1,305,720	12.00	\$ 1,671,356	12.00
Replace Mobile Data Terminal and In-Car Video Systems	\$ 0	0.00	\$ 0	0.00
Add Staff for Data Driven Policing	\$ 0	1.00	\$ 0	1.00
Add Leadership & Organizational Development Capacity	\$ 0	1.00	\$ 0	1.00
Reduce Discretionary Contacting Resources	-\$ 300,000	0.00	-\$ 300,000	0.00
Remove Vacant Position	-\$ 60,855	-0.50	-\$ 62,680	-0.50
AFIS Levy Program Adjustments	\$ 0	-3.00	\$ 0	-3.00
Technical Adjustment	-\$ 270,000	0.00	-\$ 270,000	0.00
Total Incremental Changes	\$ 32,044,383	15.50	\$ 25,890,246	18.50
2019 - 2020 Proposed Budget	\$ 363,366,248	2,172.35	\$ 357,212,111	2,175.35

Seattle Police Department

Descriptions of Incremental Budget Changes

Baseline Changes

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

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

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

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

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

- *Human Resources:* A human resources (HR) allocation is assigned to all City departments starting with the 2019-2020 Proposed Budget. The HR allocation supports central HR services provided by the Seattle Department of Human Resources (SDHR) to the department. In 2019 and 2020, Finance General will transfer the amount equal to the HR allocation to cover this new department expenses, and at SPD, that amount will be \$2,445,000 in 2019.
- *Information Technology:* In 2019, SPD's rate from Seattle IT increased by \$24,814,012. Of that amount, \$12,791,000 amount reflects a one-time adjustment to reconcile 2018 rates and the remaining \$12,023,000 amount reflects Seattle IT's updated central costs, including a shift from appropriating funds out of Finance General to departments. The one-time adjustment and ongoing increase to SPD's rate is offset by a substantial reduction to the IT rate for Finance General.

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

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

Seattle Police Department

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

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

Proposed Changes

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

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

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

Sworn Hiring - \$728,982

Expanding sworn hiring is a priority of the Mayor and Police Chief and they will be collaborating closely throughout the biennium to ensure SPD recruits, attracts and trains quality, diverse sworn hires. This adjustment adds funding to hire and train 10 new officers in 2019 and 30 in 2020, above 2018 staffing levels. These additions will be above and beyond the recruiting and training required to replace the 75 officers that are anticipated to retire or otherwise leave SPD's ranks in both 2019 and 2020. This adjustment in sworn hiring allows SPD to engage in diverse recruiting techniques to expand its ranks through the biennium.

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

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

Replace Mobile Data Terminal and In-Car Video Systems

SPD's existing mobile data terminal (MDT) and in-car video (ICV) systems, which operate in all patrol cars, are at the end of their useful life and need to be replaced. Existing resources within SPD's budget are reallocated to fund

Seattle Police Department

the \$4.8 million MDT and \$2.3 million ICV replacement projects. Seattle IT includes appropriation for these projects.

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

ICV system is an important piece of equipment to document incidents between officers and the public. It serves as an important accountability tool, helping protect officers from false allegations and hold them accountable in instances of excessive force or unprofessional behavior. Both the current and anticipated future solution have the capability to capture footage both inside the police car, as well as, directly in front of it. This is different from the body-worn video camera footage, which only captures the officer's viewpoint. The new solution will also allow for the upload of information into the cloud and integrate with the department's current online video evidence solution.

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

Add Staff for Data Driven Policing/1.00 FTE

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

Add Leadership & Organizational Development Capacity/1.00 FTE

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

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

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

Seattle Police Department

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

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

AFIS Levy Program Adjustments/(3.00) FTE

In August 2018, King County voters approved the \$126 million 6-year Regional Automated Fingerprint Identification System (AFIS) Operations and Levy Plan for 2019-2024. This vote renews the existing levy which has been in effect in King County for over thirty years. The AFIS levy funds fingerprint identification services and technology to criminal justice agencies throughout King County. Adjustments to SPD's AFIS Program under the new levy include the proposed removal of three long-term vacancies: one Latent Print Examiner, one Identification Tech, and one Identification Data Specialist. This adjustment will align existing funding to reflect current spending needs of the program, including funding for equipment, professional services, overtime, training and travel.

Technical Adjustment - (\$270,000)

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

Seattle Police Department

<Manual Page Break Here/>

Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
Chief of Police Budget Summary Level			
General Fund	10,412,368	9,946,215	10,428,178
Total for BSL: BO-SP-P1000	10,412,368	9,946,215	10,428,178
Office of Police Accountability Budget Summary Level			
General Fund	3,924,718	3,947,291	4,003,326
Total for BSL: BO-SP-P1300	3,924,718	3,947,291	4,003,326
Leadership and Administration Budget Summary Level			
General Fund	58,377,568	72,526,874	68,913,185
Total for BSL: BO-SP-P1600	58,377,568	72,526,874	68,913,185
Patrol Operations Budget Summary Level			
General Fund	13,383,831	12,976,429	14,730,881
Total for BSL: BO-SP-P1800	13,383,831	12,976,429	14,730,881
Compliance and Professional Standards Bureau Budget Summary Level			
General Fund	3,164,525	3,335,863	3,383,279
Total for BSL: BO-SP-P2000	3,164,525	3,335,863	3,383,279
Special Operations Budget Summary Level			
General Fund	52,870,089	53,204,368	53,778,969
Total for BSL: BO-SP-P3400	52,870,089	53,204,368	53,778,969
West Precinct Budget Summary Level			
General Fund	30,404,001	31,146,870	31,695,717
Total for BSL: BO-SP-P6100	30,404,001	31,146,870	31,695,717
North Precinct Budget Summary Level			
General Fund	33,119,811	33,475,478	34,173,906
Total for BSL: BO-SP-P6200	33,119,811	33,475,478	34,173,906

Seattle Police Department

South Precinct Budget Summary Level			
General Fund	18,234,636	18,018,615	18,317,618
Total for BSL: BO-SP-P6500	18,234,636	18,018,615	18,317,618

East Precinct Budget Summary Level			
General Fund	23,814,024	24,491,836	25,000,992
Total for BSL: BO-SP-P6600	23,814,024	24,491,836	25,000,992

Southwest Precinct Budget Summary Level			
General Fund	15,920,824	15,889,699	16,192,989
Total for BSL: BO-SP-P6700	15,920,824	15,889,699	16,192,989

Criminal Investigations Budget Summary Level			
General Fund	11,966,849	12,397,184	12,605,276
Total for BSL: BO-SP-P7000	11,966,849	12,397,184	12,605,276

Violent Crimes Budget Summary Level			
General Fund	8,253,580	8,443,069	8,544,070
Total for BSL: BO-SP-P7100	8,253,580	8,443,069	8,544,070

Narcotics Investigations Budget Summary Level			
General Fund	5,240,330	5,330,173	5,382,325
Total for BSL: BO-SP-P7700	5,240,330	5,330,173	5,382,325

Special Investigations Budget Summary Level			
General Fund	9,260,741	8,398,426	8,509,992
Total for BSL: BO-SP-P7800	9,260,741	8,398,426	8,509,992

Special Victims Budget Summary Level			
General Fund	6,865,966	6,954,301	7,053,512
Total for BSL: BO-SP-P7900	6,865,966	6,954,301	7,053,512

Administrative Operations Budget Summary Level			
General Fund	26,108,004	42,883,557	34,497,896
Total for BSL: BO-SP-P8000	26,108,004	42,883,557	34,497,896

Seattle Police Department

Department Total	331,321,865	363,366,248	357,212,111
-------------------------	--------------------	--------------------	--------------------

Department Full-time Equivalents Total*	2,156.85	2,172.35	2,175.35
--	-----------------	-----------------	-----------------

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

Budget Summary by Fund for Police

	2018 Adopted	2019 Proposed	2020 Proposed
00100 - General Fund	331,321,865	363,366,248	357,212,111
Budget Totals for SPD	331,321,865	363,366,248	357,212,111

Appropriations By Budget Summary Level (BSL) and Program

Chief of Police Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Chief of Police	10,412,368	9,946,215	10,428,178
Total	10,412,368	9,946,215	10,428,178
Full-time Equivalents Total*	60.50	71.50	71.50

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

Seattle Police Department

Office of Police Accountability Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Police Accountability	3,924,718	3,947,291	4,003,326
Total	3,924,718	3,947,291	4,003,326
Full-time Equivalents Total*	23.00	27.00	27.00

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

Leadership and Administration Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	13,619,550	27,386,845	22,055,792
Departmental Indirect Costs	29,295,010	29,320,417	29,880,903
Divisional Indirect Costs	15,463,008	15,819,612	16,976,490
Total	58,377,568	72,526,874	68,913,185
Full-time Equivalents Total*	379.35	381.85	384.85

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

Seattle Police Department

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

Citywide Indirect Costs Program

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	13,619,550	27,386,845	22,055,792
Full-time Equivalents Total	0.00	0.00	0.00

Departmental Indirect Costs Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Departmental Indirect Costs	29,295,010	29,320,417	29,880,903
Full-time Equivalents Total	290.35	292.85	295.85

Divisional Indirect Costs Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Divisional Indirect Costs	15,463,008	15,819,612	16,976,490
Full-time Equivalents Total	89.00	89.00	89.00

Patrol Operations Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Patrol Operations	13,383,831	12,976,429	14,730,881
Total	13,383,831	12,976,429	14,730,881
Full-time Equivalents Total*	29.00	29.00	29.00

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

Seattle Police Department

Compliance and Professional Standards Bureau Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Compliance & Prof. Standards	3,164,525	3,335,863	3,383,279
Total	3,164,525	3,335,863	3,383,279
Full-time Equivalents Total*	18.00	18.00	18.00

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

Special Operations Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Special Operations	52,870,089	53,204,368	53,778,969
Total	52,870,089	53,204,368	53,778,969
Full-time Equivalents Total*	282.00	282.00	282.00

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

Seattle Police Department

West Precinct Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
West Precinct	30,404,001	31,146,870	31,695,717
Total	30,404,001	31,146,870	31,695,717
Full-time Equivalents Total*	228.00	228.00	228.00

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

North Precinct Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
North Precinct	33,119,811	33,475,478	34,173,906
Total	33,119,811	33,475,478	34,173,906
Full-time Equivalents Total*	245.00	245.00	245.00

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

Seattle Police Department

South Precinct Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
South Precinct	18,234,636	18,018,615	18,317,618
Total	18,234,636	18,018,615	18,317,618
Full-time Equivalents Total*	133.00	133.00	133.00

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

East Precinct Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
East Precinct	23,814,024	24,491,836	25,000,992
Total	23,814,024	24,491,836	25,000,992
Full-time Equivalents Total*	178.00	178.00	178.00

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

Seattle Police Department

Southwest Precinct Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Southwest Precinct	15,920,824	15,889,699	16,192,989
Total	15,920,824	15,889,699	16,192,989
Full-time Equivalents Total*	124.00	124.00	124.00

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

Criminal Investigations Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Criminal Investigations	11,966,849	12,397,184	12,605,276
Total	11,966,849	12,397,184	12,605,276
Full-time Equivalents Total*	94.00	91.00	91.00

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

Seattle Police Department

Violent Crimes Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Violent Crimes	8,253,580	8,443,069	8,544,070
Total	8,253,580	8,443,069	8,544,070
Full-time Equivalents Total*	52.00	52.00	52.00

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

Narcotics Investigations Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Narcotics Investigations	5,240,330	5,330,173	5,382,325
Total	5,240,330	5,330,173	5,382,325
Full-time Equivalents Total*	32.00	32.00	32.00

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

Seattle Police Department

Special Investigations Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Special Investigations	9,260,741	8,398,426	8,509,992
Total	9,260,741	8,398,426	8,509,992
Full-time Equivalents Total*	65.00	65.00	65.00

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

Special Victims Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Special Victims	6,865,966	6,954,301	7,053,512
Total	6,865,966	6,954,301	7,053,512
Full-time Equivalents Total*	52.00	52.00	52.00

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

Seattle Police Department

Administrative Operations Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Administrative Operations	26,108,004	42,883,557	34,497,896
Total	26,108,004	42,883,557	34,497,896
Full-time Equivalents Total*	162.00	163.00	163.00

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

