

Seattle Police Department

Adrian Diaz, Interim Chief of Police

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

Department Overview

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

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

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

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

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

Seattle Police Department

Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Adopted
Department Support			
General Fund Support	401,050,782	360,857,720	353,351,836
Other Funding - Operating	778,324	2,131,090	2,135,173
Total Operations	401,829,106	362,988,810	355,487,009
Total Appropriations	401,829,106	362,988,810	355,487,009

Full-Time Equivalents Total* 2,187.35 2,020.05 1,768.05

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

Budget Overview

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

Community Safety

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

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

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

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Staffing Levels and Accountability

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

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

City Council Changes to the Proposed Budget

The Council made the following changes to the SPD 2022 Proposed budget.

- An ongoing \$4.53 million reduction to travel and training, overtime, and discretionary spending.
- Proviso \$250,000 for expenditure on the Relational Policing Program.
- An ongoing \$2.7 million reduction to the funding for sworn officers based on the possible hiring and attrition challenges in 2022.
- An ongoing \$1.09 million reduction to hiring incentives.
- An ongoing \$1.24 million reduction to technology projects.
- A proviso that restricts salary and benefit funding so that it may only be used to pay SPD's recruits and sworn officers.
- A reduction of \$400,000 to the planned expansion of Community Service Officers.
- Quarterly reporting requirements on staffing levels, salary savings, financial plans, and other issues.

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Incremental Budget Changes

Seattle Police Department

	Dollars	FTE
2021 Adopted Budget	362,988,810	2020.05
 Proposed Operating		
Community Service Officer Expansion	-	6.00
Hiring and Retention Incentives	-	-
Language Premium Staff Stipend	19,200	-
Office of Police Accountability Video Analyst	156,698	1.00
Reduction for Community Safety Investments	(3,650,000)	-
Technology Investments	-	-
 Proposed Technical		
Adjustment for One-Time Budget Changes	14,058,745	-
Adjustments to Separation Pay & Deferred Compensation	-	-
Adjustments to Standard Cost Changes	(2,745,433)	-
Baseline Adjustments for Personnel Costs	266,951	-
BLET and Post-BLET Adjustments	-	-
CCM Reconciliation Adjustments	2,675,344	-
Paid Family Care Leave Backfill	2,000,000	-
Revenue Adjustments	-	-
Salary & Benefit Baseline Adjustments	-	-
Transfer 911 Call Center Positions out of SPD	-	(140.00)
Transfer Funding for Parking Enforcement & 911 Call Center	(13,191,248)	-
Transfer Grant-Funded Victim Advocate Position out of SPD	-	(1.00)
Transfer Parking Enforcement Positions out of SPD	-	(120.00)
Citywide Adjustments for Standard Cost Changes	2,868,442	-
2021 2nd Quarter Supplemental Ongoing Items	-	2.00
 Council		
Cut \$1.09 million GF from SPD for hiring incentives	(1,087,500)	-
Cut \$1.24 million GF from SPD for technology projects	(1,240,000)	-
Cut \$2.7 million GF from SPD to align SPD staffing plan with expected officer vacancies	(2,708,000)	-
Cut \$4.53 million GF from SPD for sworn salary savings and efficiency savings and impose a proviso	(4,525,000)	-
	-	-
	-	-
	-	-
	-	-

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Reduce CSO Expansion for Delayed Start	(400,000)	-
Council Provisos		
Proviso salary savings in SPD	-	-
Total Incremental Changes	\$(7,501,801)	(252.00)
Total 2022 Adopted Budget	\$355,487,009	1768.05

Description of Incremental Budget Changes

Proposed Operating

Community Service Officer Expansion

Expenditures	-
Position Allocation	6.00

The Council altered this proposal in the adopted budget. Refer to the Council Phase Changes section below. The proposed budget description follows:

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

Hiring and Retention Incentives

Expenditures	-
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The Council eliminated this proposal in the Adopted Budget. Refer to the Council Changes section below. The proposed budget description follows:

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

Language Premium Staff Stipend

Expenditures	\$19,200
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This item increases ongoing appropriation authority for language services stipends. Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services, such as interpretation and translation, to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The amounts in the 2022 budget are estimates based on the eligible employees from 2021.

Office of Police Accountability Video Analyst

Expenditures	\$156,698
Position Allocation	1.00

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

Reduction for Community Safety Investments

Expenditures \$(3,650,000)

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

Technology Investments

Expenditures -

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

Proposed Technical

Adjustment for One-Time Budget Changes

Expenditures \$14,058,745

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

Adjustment for One-Time Budget Changes

Expenditures -

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

Adjustments to Separation Pay & Deferred Compensation

Expenditures -

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

Adjustments to Standard Cost Changes

Expenditures \$(2,745,433)

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

Baseline Adjustments for Personnel Costs

Expenditures \$266,951

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

BLET and Post-BLET Adjustments

Expenditures -

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

CCM Reconciliation Adjustments

Expenditures \$2,675,344

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

Paid Family Care Leave Backfill

Expenditures \$2,000,000

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

Revenue Adjustments

Revenues \$(7,440,875)

This change reflects updates to baseline revenues.

Salary & Benefit Baseline Adjustments

Expenditures -

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

Transfer 911 Call Center Positions out of SPD

Position Allocation (140.00)

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

Transfer Funding for Parking Enforcement & 911 Call Center

Expenditures \$(13,191,248)

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

Transfer Grant-Funded Victim Advocate Position out of SPD

Position Allocation (1.00)

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

Transfer Parking Enforcement Positions out of SPD

Position Allocation (120.00)

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

Citywide Adjustments for Standard Cost Changes

Expenditures \$2,868,442

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

2021 2nd Quarter Positions

Position Allocation 2.0

This item adds 1 full-time Crime Prevention Coordinator to the Seattle Police Department and 1 full-time Administrative Staff Analyst to the Office of Police Accountability to support public disclosure. These positions were approved in the 2021 2nd Quarter Supplemental budget legislation.

Council

Cut \$1.09 million GF from SPD for hiring incentives

Expenditures \$(1,087,500)

This Council Budget Action (CBA) cuts \$1.09 million GF from the Seattle Police Department (SPD) for hiring incentives.

Cut \$1.24 million GF from SPD for technology projects

Expenditures \$(1,240,000)

This CBA cuts \$1.24 million from the Seattle Police Department (SPD) for technology projects. The budget authorizes the department to spend \$5.0 million on seven technology projects. This CBA reduces the funding for two of the projects to free up resources for other Council budget priorities.

Cut \$2.7 million GF from SPD to align SPD staffing plan with expected officer vacancies

Expenditures \$(2,708,000)

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This CBA cuts \$2.7 million GF from the Seattle Police Department (SPD) for sworn salary funding. The CBA assumes that SPD will realize 31 more officer separations than are projected in the SPD staffing plan that accompanied the Mayor's Proposed Budget. The associated salary savings would be cut and made available for other Council budget priorities.

Cut \$4.53 million GF from SPD for sworn salary savings and efficiency savings and impose a proviso

Expenditures \$(4,525,000)

This CBA cuts \$4.53 million GF from the Seattle Police Department (SPD) and imposes a proviso. The cuts reflect savings for sworn salaries and for service efficiencies that are expected to reduce the demand on the department's overtime, discretionary purchases, and travel and training budgets.

This CBA imposes the following proviso:

"Of the appropriation in the 2022 budget for the Seattle Police Department, \$250,000 is appropriated solely for expenditure on the Relational Policing Program and may be spent for no other purpose."

Reduce CSO Expansion for Delayed Start

Expenditures \$(400,000)

This CBA cuts \$400,000 from the Seattle Police Department for the expansion of the Community Service Officer (CSO) program and delays the hiring start for new CSOs to quarter two.

Council Provisos

Proviso salary savings in SPD

This CBA imposes the following proviso:

"Of the appropriation in the 2022 budget for the Seattle Police Department, none of the money that is necessary to support salary and benefits for 1,200 recruit and sworn officer FTE on an average annual basis may be spent for any other purpose unless authorized by a future ordinance."

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Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Adopted
Appropriations			
SPD - BO-SP-P1000 - Chief of Police			
00100 - General Fund	10,401,906	7,580,472	5,404,880
Total for BSL: BO-SP-P1000	10,401,906	7,580,472	5,404,880
SPD - BO-SP-P1300 - Office of Police Accountability			
00100 - General Fund	4,419,897	4,824,034	5,263,619
Total for BSL: BO-SP-P1300	4,419,897	4,824,034	5,263,619
SPD - BO-SP-P1600 - Leadership and Administration			
00100 - General Fund	74,230,526	74,887,870	85,764,020
Total for BSL: BO-SP-P1600	74,230,526	74,887,870	85,764,020
SPD - BO-SP-P1800 - Patrol Operations			
00100 - General Fund	7,877,981	10,083,183	7,909,864
Total for BSL: BO-SP-P1800	7,877,981	10,083,183	7,909,864
SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau			
00100 - General Fund	4,160,990	4,648,249	5,010,607
Total for BSL: BO-SP-P2000	4,160,990	4,648,249	5,010,607
SPD - BO-SP-P3400 - Special Operations			
00100 - General Fund	51,846,654	45,897,468	40,326,791
Total for BSL: BO-SP-P3400	51,846,654	45,897,468	40,326,791
SPD - BO-SP-P4000 - Collaborative Policing			
00100 - General Fund	12,645,362	12,590,845	12,188,136
Total for BSL: BO-SP-P4000	12,645,362	12,590,845	12,188,136
SPD - BO-SP-P6100 - West Precinct			
00100 - General Fund	31,557,738	26,651,137	29,576,137
Total for BSL: BO-SP-P6100	31,557,738	26,651,137	29,576,137
SPD - BO-SP-P6200 - North Precinct			
00100 - General Fund	36,359,526	30,341,841	32,573,883
Total for BSL: BO-SP-P6200	36,359,526	30,341,841	32,573,883
SPD - BO-SP-P6500 - South Precinct			
00100 - General Fund	23,720,717	19,541,679	22,833,894
Total for BSL: BO-SP-P6500	23,720,717	19,541,679	22,833,894

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SPD - BO-SP-P6600 - East Precinct

00100 - General Fund	25,374,330	21,197,913	21,889,911
Total for BSL: BO-SP-P6600	25,374,330	21,197,913	21,889,911

SPD - BO-SP-P6700 - Southwest Precinct

00100 - General Fund	19,809,613	16,410,372	16,514,371
Total for BSL: BO-SP-P6700	19,809,613	16,410,372	16,514,371

SPD - BO-SP-P7000 - Criminal Investigations

00100 - General Fund	59,270,920	57,479,888	47,287,843
Total for BSL: BO-SP-P7000	59,270,920	57,479,888	47,287,843

SPD - BO-SP-P8000 - Administrative Operations

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

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

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

Department Total	401,829,106	362,988,810	355,487,009
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Department Full-Time Equivalents Total*	2,187.35	2,020.05	1,768.05
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** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Summary by Fund Seattle Police Department

	2020 Actuals	2021 Adopted	2022 Adopted
00100 - General Fund	401,050,782	360,857,720	353,351,836
18500 - School Safety Traffic and Pedestrian Improvement Fund	778,324	2,131,090	2,135,173
Budget Totals for SPD	401,829,106	362,988,810	355,487,009

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Revenue Overview

2022 Estimated Revenues

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

Seattle Police Department

Appropriations by Budget Summary Level and Program

SPD - BO-SP-P1000 - Chief of Police

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Chief of Police	7,728,924	7,580,472	5,404,880
Emergency Management Operations	2,672,982	-	-
Total	10,401,906	7,580,472	5,404,880
Full-time Equivalents Total*	42.00	28.00	29.00

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

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

Chief of Police

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Chief of Police	7,728,924	7,580,472	5,404,880
Full Time Equivalents Total	28.00	28.00	29.00

Emergency Management Operations

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Emergency Management Operations	2,672,982	-	-
Full Time Equivalents Total	14.00	-	-

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

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Police Accountability	4,419,897	4,824,034	5,263,619

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Total	4,419,897	4,824,034	5,263,619
Full-time Equivalents Total*	26.00	27.00	28.00

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SPD - BO-SP-P1600 - Leadership and Administration

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Citywide Indirect Costs	7,575,223	22,666,661	24,771,888
Departmental Indirect Costs	51,319,836	33,482,270	42,267,689
Divisional Indirect Costs	15,335,467	18,738,939	18,724,442
Total	74,230,526	74,887,870	85,764,020
Full-time Equivalents Total*	277.85	276.05	270.05

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

Citywide Indirect Costs

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Citywide Indirect Costs	7,575,223	22,666,661	24,771,888

Departmental Indirect Costs

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Departmental Indirect Costs	51,319,836	33,482,270	42,267,689
Full Time Equivalents Total	171.85	170.05	164.05

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Divisional Indirect Costs

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Divisional Indirect Costs	15,335,467	18,738,939	18,724,442
Full Time Equivalents Total	106.00	106.00	106.00

SPD - BO-SP-P1800 - Patrol Operations

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
East Precinct	24,028	-	-
North Precinct	19,894	-	-
Patrol Operations	7,744,465	10,083,183	7,909,864
South Precinct	25,663	-	-
Southwest Precinct	53,400	-	-
West Precinct	10,531	-	-
Total	7,877,981	10,083,183	7,909,864
Full-time Equivalents Total*	898.00	(69.00)	29.00

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

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

East Precinct

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

North Precinct

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

Seattle Police Department

Patrol Operations

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Patrol Operations	7,744,465	10,083,183	7,909,864
Full Time Equivalents Total	51.00	(69.00)	29.00

South Precinct

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

Southwest Precinct

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

West Precinct

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
West Precinct	10,531	-	-
Full Time Equivalents Total	200.00	-	-

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

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

	2020 Actuals	2021 Adopted	2022 Adopted
Program Expenditures			
Compliance & Prof. Standards	4,160,990	4,648,249	5,010,607
Total	4,160,990	4,648,249	5,010,607
Full-time Equivalents Total*	20.00	20.00	22.00

Seattle Police Department

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

SPD - BO-SP-P3400 - Special Operations

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Special Operations	51,846,654	45,897,468	40,326,791
Total	51,846,654	45,897,468	40,326,791
Full-time Equivalents Total*	292.00	292.00	169.00

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

SPD - BO-SP-P4000 - Collaborative Policing

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Collaborative Policing	12,645,362	12,590,845	12,188,136
Total	12,645,362	12,590,845	12,188,136
Full-time Equivalents Total*	82.00	82.00	80.00

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SPD - BO-SP-P6100 - West Precinct

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
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Seattle Police Department

2020 West Precinct	31,557,738	-	-
West Precinct	-	26,651,137	29,576,137
Total	31,557,738	26,651,137	29,576,137
Full-time Equivalents Total*	-	199.00	199.00

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

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

2020 West Precinct

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

West Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
West Precinct	-	26,651,137	29,576,137
Full Time Equivalents Total	-	199.00	199.00

SPD - BO-SP-P6200 - North Precinct

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
2020 North Precinct	36,359,526	-	-
North Precinct	-	30,341,841	32,573,883
Total	36,359,526	30,341,841	32,573,883
Full-time Equivalents Total*	-	218.00	208.00

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

2020 North Precinct

Seattle Police Department

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

North Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
North Precinct	-	30,341,841	32,573,883
Full Time Equivalents Total	-	218.00	208.00

SPD - BO-SP-P6500 - South Precinct

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
2020 South Precinct	23,720,717	-	-
South Precinct	-	19,541,679	22,833,894
Total	23,720,717	19,541,679	22,833,894
Full-time Equivalents Total*	-	145.00	154.00

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

2020 South Precinct

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

South Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
South Precinct	-	19,541,679	22,833,894

Seattle Police Department

Full-time Equivalents Total*	-	111.00	113.00
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The following information summarizes the programs in Southwest Precinct Budget Summary Level:

2020 Southwest Precinct

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

Southwest Precinct

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Southwest Precinct	-	16,410,372	16,514,371
Full Time Equivalents Total	-	111.00	113.00

SPD - BO-SP-P7000 - Criminal Investigations

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Coordinated Criminal Investigations	4,134,028	6,178,985	4,773,171
Criminal Investigations	26,816,885	23,423,601	18,566,230
Narcotics Investigations	5,708,141	6,671,505	5,925,966
Special Victims	7,672,291	8,329,748	6,798,942
Violent Crimes	14,939,575	12,876,049	11,223,535
Total	59,270,920	57,479,888	47,287,843
Full-time Equivalents Total*	379.50	368.00	306.00

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

Coordinated Criminal Investigations

Seattle Police Department

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

Criminal Investigations

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Criminal Investigations	26,816,885	23,423,601	18,566,230
Full Time Equivalents Total	171.50	179.00	118.00

Narcotics Investigations

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Narcotics Investigations	5,708,141	6,671,505	5,925,966
Full Time Equivalents Total	35.00	35.00	35.00

Special Victims

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Special Victims	7,672,291	8,329,748	6,798,942
Full Time Equivalents Total	59.00	51.00	50.00

Violent Crimes

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Violent Crimes	14,939,575	12,876,049	11,223,535
Full Time Equivalents Total	79.00	68.00	68.00

SPD - BO-SP-P8000 - Administrative Operations

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

Seattle Police Department

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Administrative Operations	39,374,623	28,722,769	20,807,878
Total	39,374,623	28,722,769	20,807,878
Full-time Equivalents Total*	170.00	170.00	22.00

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

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

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
School Zone Camera Program	778,324	2,131,090	2,135,173
Total	778,324	2,131,090	2,135,173

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