

Seattle Police Department

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.

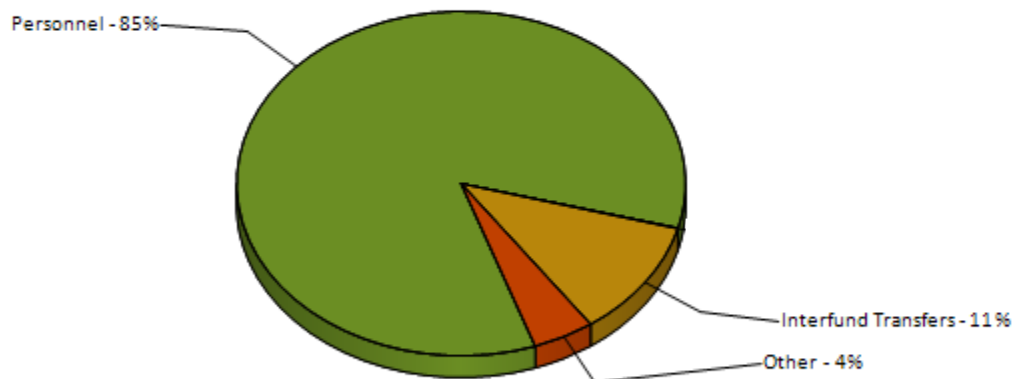
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Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
General Fund Support	\$322,340,188	\$320,568,110	\$329,247,796	\$331,321,865
Total Operations	\$322,340,188	\$320,568,110	\$329,247,796	\$331,321,865
Total Appropriations	\$322,340,188	\$320,568,110	\$329,247,796	\$331,321,865
Full-time Equivalent Total*	2,033.35	2,095.35	2,146.35	2,156.85

* 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.

2018 Adopted Budget - Expenditure by Category



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Budget Overview

The 2018 Adopted Budget for the Seattle Police Department (SPD) builds on the 2018 Endorsed Budget and the city's commitment to protecting public safety and enhancing community trust.

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

- enhance improvements at the 911 Communications Center by establishing more flexible civilian management;
- expand the Office of Police Accountability's community outreach capacity by hiring Complaint Navigators;
- launch a mediation pilot for Office of Police Accountability complaints;
- respond to the Surveillance Ordinance, passed by the City Council in July 2017, with additional staff;
- continue connecting individuals living unsheltered to services;
- fund recent changes at the state level to Law Enforcement Officers' and Firefighters' Retirement System;
- support the citywide Summit Re-implementation program and stabilization through June 2018; and
- annualize resources added via legislation in 2017.

Address Crime and Quality of Life Issues: Continue Accelerated Police Officer Hiring

In 2014, the City committed to adding 100 net new police officers to the SPD. In April 2017, the City doubled that commitment, revising the goal to 200 net new police officers above 2013 levels by early 2020. The need for more police officers is substantiated by both community concerns and a 2016 staffing study that recommended SPD hire additional officers. The 2017 Adopted and 2018 Endorsed Budget advanced the 200 officer goal, adding resources to support 72 net new officers. The officers added in 2017's budget process increased the size of the SPD sworn force to 1,493 officers. The new 200 officers, once fully trained and deployed, will represent a 15% increase in the size of the sworn force above 2013 levels.

The 2018 Adopted Budget maintains without modification the levels set forth in the 2017 Adopted and 2018 Endorsed Budget to advance the City's commitment to hire 200 net new officers.

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 City committed to adding 40 new staff at the 911 Communications Center to keep up with rising call volumes, meeting Washington state call volume standards, boosting workplace morale and enhancing the customers' experience. Elevated hiring began in 2016 and continued with the 2017 Adopted and 2018 Endorsed Budget, which added 22 new positions to the 911 Center. The department completed a total remodel of the 911 Communications Center in 2016. 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 911 Center has also streamlined training and reduced mandatory overtime which in turn, increased morale at the center. At the same time, SPD has improved service levels. 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. In recent years, SPD has met the state standard, but not exceeded it regularly. In the first half of 2017, the 911 Communications Center exceeded state standards, answering 90% of all 911 calls in 10 seconds or less more than 90% of the time.

The 2018 Adopted Budget builds on the commitments made in the 2017 Adopted and 2018 Endorsed Budget and provides additional funding for new civilian management and oversight of the 911 Communications Center in addition to modifying existing supervisor positions to allow for more flexible coverage. This initiative is consistent

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with a 2016 assessment of the 911 Communications Center that confirmed the need for increased management oversight.

Restore Public Trust: Achieving the goals of the Department of Justice (DOJ Settlement Agreement)

The department continued to advance towards compliance with the U.S. Department of Justice Settlement Agreement in 2017.

- In April 2017, the Seattle Police Monitor Merrick Bobb, found SPD in initial compliance with the use of force requirements of the DOJ Settlement Agreement following a comprehensive assessment from July 2014 through October 2016. The assessment concluded that that the finding "represents a singular and foundational milestone on SPD's road to full and effective compliance - and represents Seattle crystallizing into a model of policing for the 21st century."
- In June of 2017, The Seattle Police Monitor filed his tenth Systemic Assessment, evaluating SPD's progress in the area of stops, search, and seizure. The assessment found that SPD and its officers are complying with the legal and policy requirements related to stops, searches, and seizures and the department is in initial compliance with the "stops and detentions" paragraphs of the consent decree.

In May 2017, the City Council passed landmark legislation to strengthen civilian oversight of the SPD, revising the Seattle Municipal Code to include a new Chapter 3.29 ([Ordinance 125315](#)). The ordinance aims to institute a comprehensive and lasting police oversight system that ensures that police services are delivered to the people of Seattle in a manner that fully complies with the Constitution and laws of the United States and State of Washington, ensures public and officer safety, and promotes public confidence in SPD and the services that it delivers. In accordance with that legislation, the 2018 Adopted Budget funds new civilian Office of Police Accountability (OPA) staff who will serve as Complaint Navigators. The positions will serve as points of contact for community members to file complaints and obtain support related to the OPA process. These Complaint Navigators will provide new channels for filing complaints while improving OPA's understanding of community perspectives and additionally increase accessibility, transparency into and trust in OPA's complaint process. Provisions of the police accountability legislation ([Ordinance 125315](#)), and related new funding added in the 2018 Adopted Budget, are subject to review by US District Court.

In July 2017, the Council passed the Surveillance Ordinance ([Ordinance 125376](#)), revising Chapter 14.18 of the Seattle Municipal Code to govern the acquisition and use of surveillance equipment. The objectives of the changes to the municipal code include having a more publicly transparent and accountable process for the procurement and operation of surveillance technology. SPD has the most significant workload of all departments in terms of the number of technologies that will need to be submitted to the city's Chief Technology Officer for review, the number of Surveillance Impact Reports that will need to be completed and submitted to the Council for approval and the complexity of the Surveillance Impact Reports. The 2018 Adopted Budget adds two staff to support implementation of the new Surveillance Ordinance requirements.

Connecting Individuals Living Unsheltered with Services

To address wide-ranging concerns from business districts, neighborhoods, human service advocates and individuals experiencing homelessness, the City created a taskforce in late 2016 to evaluate the City's response to the growing number of individuals living unsheltered. The taskforce made a series of recommendations to modify how City departments engage with individuals living in encampments. In February of 2017, the City opened the Emergency Operations Center and convened City departments to speed implementation of these recommendations and create a focused, integrated and sustainable Citywide response. The 2018 Adopted Budget provides funding for this response in several City departments, focused around three key areas:

1. creating safer places for individuals living unsheltered;
2. connecting individuals living unsheltered with services; and
3. reducing the impact of living unsheltered on individuals and the surrounding environment.

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The taskforce recommended the City increase its outreach efforts. To inform development of an expanded response, staff held discussions with seven jurisdictions regarded as making substantial progress in the areas of homelessness, supportive housing, behavioral health, and low-level, persistent offending. Every jurisdiction had a version of a police department homeless outreach team. In most jurisdictions, the team was multidisciplinary. The most successful teams had special training in working with people experiencing homelessness, possessed deep knowledge of the homeless service system and could access shelter or interim housing options in real time.

Informed by this research, and in conjunction with the implementation of Pathways Home, the Mayor’s Office, Human Services Department, Seattle Police Department and Department of Finance and Administrative Services devised a plan to reimagine the City’s outreach to unsheltered individuals. The result is the Navigation Team, a multidisciplinary team designed to bring citywide outreach engagement under a single, unified organizational structure. The team is comprised of specially-trained SPD officers, a supervising police sergeant, an outreach coordinator, an encampment response manager, field coordinators, and contracted outreach providers. These groups work together in the field as a team to offer individualized services and alternative living spaces to individuals experiencing homelessness.

The 2018 Adopted Budget provides funding for overtime and operational expenses related to SPD’s Navigation Team. Additions in the 2018 Adopted Budget related to this citywide response, regardless of department, are part of a single program. For additional information, see the 2018 Adopted Budget Executive Summary in the Introduction section of the budget.

City Council Changes to the Proposed Budget

The City Council made two changes to SPD's budget:

- adding funding for new Office of Police Accountability (OPA) staff and training; and
- adding funding for South Park public safety efforts.

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

- The Council reduced the Seattle Department of Information Technology's (Seattle IT) budget for SPD's Records Management System Replacement Project by \$311,359.
- The Council adopted a proviso on Seattle IT funds related to SPD's Records Management System Replacement Project that restricts spending until certain conditions are met; additional detail can be found in Seattle IT's budget pages.

Incremental Budget Changes

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	2018	
	Budget	FTE
Total 2018 Endorsed Budget	\$ 329,247,796	2,146.35
Baseline Changes		
Technical Change	\$ 0	1.00
Citywide Adjustments for Standard Cost Changes	-\$ 1,497,265	0.00
Supplemental Budget Changes	\$ 1,623,197	2.50

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Proposed Changes

Improve Management of the 911 Communications Center	\$ 230,255	0.00
Support implementation of Surveillance Ordinance	\$ 252,091	1.00
Expand OPA outreach capacity through Complaint Navigators	\$ 416,575	3.00
Sustain Integrated Citywide Response for Individuals Living Unsheltered	\$ 182,400	0.00
Increase temporary support for Summit Re-Implementation Project	\$ 127,614	0.00
Add administrative support for Force Review Unit	\$ 0	1.00
Changes to LEOFF 2 Pension Program	\$ 339,349	0.00

Council Changes

Add Funding for OPA staff and training	\$ 324,853	2.00
Add funding for South Park public safety efforts	\$ 75,000	0.00

Total Incremental Changes **\$ 2,074,069** **10.50**

2018 Adopted Budget **\$ 331,321,865** **2,156.85**

Descriptions of Incremental Budget Changes

Baseline Changes

Technical Change/1.00 FTE

This item updates the 2018 Adopted Budget to reflect a full-time employee (FTE) that was added via a supplemental budget ordinance in 2016 but was not captured in the 2017 Adopted and 2018 Endorsed Budget narrative.

Citywide Adjustments for Standard Cost Changes - (\$1,497,265)

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.

Supplemental Budget Changes - \$1,623,197/2.50 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 annualized costs for 1.0 FTE Equipment and Facilities Coordinator (Stationmaster) for the South Precinct, Crime Prevention Coordinator vehicles, a technical change related to Seattle IT consolidation and the addition of 2.0 FTE to support the Body-Worn Video program.

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Proposed Changes

Improve Management of the 911 Communications Center - \$230,255

This item builds on previous commitments to the 911 Communications Center made in the 2017 Adopted and 2018 Endorsed Budget and provides incremental funding for three new civilian management positions. Position authority for the new positions will be added through a reallocation of positions added in the 2017 Adopted and 2018 Endorsed Budget. Additionally, this adjustment provides funding to reclassify seven existing supervisor positions from Chief Dispatchers to Dispatch Supervisors. The reallocation will allow supervisors to play a more active management role and provide more flexible supervisory coverage. These changes are consistent with a 2016 assessment of the 911 communications center that confirmed the need for increased management oversight.

Support implementation of Surveillance Ordinance - \$252,091/1.00 FTE

This adjustment funds two positions to support the work required under the Surveillance Ordinance ([Ordinance 125376](#)) passed by the Council in July 2017. One position is a full-time Administrative Staff Analyst and the other position is a term-limited Senior Management Systems Analyst. While many departments are potentially impacted by the new reporting and approval requirements, SPD has the most significant workload in terms of the number of technologies that will need to be submitted to the Chief Technology Officer for consideration, the number of Surveillance Impact Reports (SIRs) that will need to be completed and submitted to the Council for approval, the complexity of the SIRs and the public scrutiny on the department.

Expand OPA outreach capacity through Complaint Navigators - \$416,575/3.00 FTE

In May 2017, the Council passed landmark legislation to strengthen civilian oversight of SPD, revising the Seattle Municipal Code to include a new Chapter 3.29 ([Ordinance 125315](#)). The legislation specifically requests that OPA have Complaint Navigators who will provide new and additional channels for filing complaints. This adjustment funds three OPA Complaint Navigator positions. That will increase accessibility, transparency into and trust in OPA's complaint process. The positions will serve as points of contact for community members to file complaints and obtain support in how to address issues they have with SPD officers.

Sustain Integrated Citywide Response for Individuals Living Unsheltered - \$182,400

To address wide-ranging concerns from business districts, neighborhoods, human service advocates and individuals experiencing homelessness, the City created a taskforce in late 2016 to evaluate the City's response to the growing number of individuals living unsheltered. The taskforce made a series of recommendations to modify how City departments engage with individuals living in encampments. In February of 2017, the City opened the Emergency Operations Center and convened City departments to speed implementation of these recommendations and create a focused, integrated and sustainable Citywide response.

The 2018 Adopted Budget provides funding for this response in several City departments, focused around three key areas:

1. creating safer places for individuals living unsheltered;
2. connecting individuals living unsheltered with services; and
3. reducing the impact of living unsheltered on individuals and the surrounding environment.

This adjustment funds overtime and operational costs for SPD's Navigation Team, established as a part of the City's coordinated approach to connecting individuals living unsheltered with services. The Navigation Team is a multidisciplinary team designed to bring citywide outreach engagement under a single, unified organizational structure. The team is comprised of specially-trained SPD officers, a supervising police sergeant, an outreach coordinator, an encampment response manager, field coordinators, and contracted outreach providers. These

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groups work together in the field as a single team to offer individualized services and alternative living spaces to individuals experiencing homelessness.

Additions in the 2018 Adopted Budget related to this citywide response, regardless of department, are part of a single program. For additional information, see the 2018 Adopted Budget Executive Summary in the Introduction section of the budget.

Increase temporary support for Summit Re-Implementation Project - \$127,614

This adjustment provides one-time funding for two term-limited employees to support the Citywide Summit Re-Implementation project in the first half of 2018 through the stabilization period. The adjustment funds one Accounting Technician III and one Accountant through June of 2018. These resources will ensure that payroll processing and accounts receivable and payable tasks are completed within required timelines.

Add administrative support for Force Review Unit/1.00 FTE

This adjustment adds position authority for one Admin Specialist II to support the Force Review Unit and Force Review Board. The position is responsible for verifying that precinct investigations have been completed and are ready for review within the Force Review Unit, interacting with the Monitoring Team and OPA to provide data and information, performing quality assurance and other administrative tasks. This position will be funded using existing resources.

Changes to LEOFF 2 Pension Program - \$339,349

This adjustment provides funding to SPD for changes made to the Law Enforcement Officers' and Fire Fighters' Retirement System (LEOFF 2). Effective July 1, 2017, the State of Washington reduced its contribution to the LEOFF 2 pension program. This change resulted in an increase to the City's contribution to LEOFF 2 for SPD officers, from 5.24% to 5.43%.

Council Changes

Add Funding for OPA staff and training - \$324,853/2.00 FTE

This adjustment adds \$277,853 in funding to the Office of Police Accountability (OPA) for 2.0 FTE and \$47,000 for training needs. This funding is to support OPA's new responsibilities as outlined in the police accountability ordinance ([Ordinance 125315](#)). One of the FTE's added is a civilian Strategic Advisor and one FTE is a Police Sergeant Detective.

Add funding for South Park public safety efforts - \$75,000

This adjustment adds \$75,000 to support the hiring of a community-based Public Safety Coordinator in collaboration with a community based organization. This funding implements a recommendation of the 2017 South Park Public Safety Taskforce.

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Administrative Operations Budget Control Level	P8000	45,770,286	38,263,520	39,131,074	40,486,269
Chief of Police Budget Control Level	P1000	11,807,945	9,961,761	10,082,880	10,432,850
Chief Operating Officer Budget Control Level	P1600	27,830,962	28,072,862	27,970,738	28,083,579
Compliance and Professional Standards Bureau Budget Control Level	P2000	17,859,265	18,346,293	18,622,891	18,627,533
Criminal Investigations Administration Budget Control Level	P7000	11,262,723	11,664,927	11,973,918	11,966,849
East Precinct Budget Control Level	P6600	23,726,644	23,547,142	23,922,264	23,814,024
Narcotics Investigations Budget Control Level	P7700	4,927,770	5,202,343	5,251,337	5,240,330
North Precinct Patrol Budget Control Level	P6200	32,762,935	32,770,787	33,252,532	33,119,811
Office of Police Accountability Budget Control Level	P1300	3,365,924	3,139,466	3,183,066	3,924,718
Patrol Operations Budget Control Level	P1800	3,113,259	9,261,391	13,460,456	13,383,831
South Precinct Patrol Budget Control Level	P6500	17,620,759	17,924,764	18,191,760	18,234,636
Southwest Precinct Patrol Budget Control Level	P6700	16,004,765	15,824,273	16,007,706	15,920,824
Special Investigations Budget Control Level	P7800	8,815,505	9,177,298	9,277,999	9,260,741
Special Operations Budget Control Level	P3400	51,447,724	52,439,317	53,289,487	53,302,323
Special Victims Budget Control Level	P7900	6,913,864	6,772,322	6,864,536	6,865,966
Violent Crimes Investigations Budget Control Level	P7100	8,123,308	8,179,502	8,260,102	8,253,580
West Precinct Patrol Budget Control Level	P6100	30,986,550	30,020,142	30,505,050	30,404,001
Department Total		322,340,188	320,568,110	329,247,796	331,321,865
Department Full-time Equivalent Total*		2,033.35	2,095.35	2,146.35	2,156.85

* 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.

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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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Administrative Operations	45,770,286	38,263,520	39,131,074	40,486,269
Total	45,770,286	38,263,520	39,131,074	40,486,269
Full-time Equivalents Total*	233.25	287.25	337.25	339.25

* 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.

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Chief of Police	11,807,945	9,961,761	10,082,880	10,432,850
Total	11,807,945	9,961,761	10,082,880	10,432,850
Full-time Equivalents Total*	53.50	57.50	58.50	60.50

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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 Administrative Operations 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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Chief Operating Officer	27,830,962	28,072,862	27,970,738	28,083,579
Total	27,830,962	28,072,862	27,970,738	28,083,579
Full-time Equivalents Total*	113.10	113.10	113.10	113.10

** 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.*

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Compliance and Professional Standards Bureau	17,859,265	18,346,293	18,622,891	18,627,533
Total	17,859,265	18,346,293	18,622,891	18,627,533
Full-time Equivalents Total*	106.00	106.00	106.00	107.00

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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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Criminal Investigations Administration	11,262,723	11,664,927	11,973,918	11,966,849
Total	11,262,723	11,664,927	11,973,918	11,966,849
Full-time Equivalents Total*	93.50	93.50	93.50	94.00

* 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 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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
East Precinct	23,726,644	23,547,142	23,922,264	23,814,024
Total	23,726,644	23,547,142	23,922,264	23,814,024
Full-time Equivalents Total*	178.00	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.

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Narcotics Investigations	4,927,770	5,202,343	5,251,337	5,240,330
Total	4,927,770	5,202,343	5,251,337	5,240,330
Full-time Equivalents Total*	32.00	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.

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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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
North Precinct Patrol	32,762,935	32,770,787	33,252,532	33,119,811
Total	32,762,935	32,770,787	33,252,532	33,119,811
Full-time Equivalents Total*	245.00	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.

Office of Police Accountability Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Office of Police Accountability	3,365,924	3,139,466	3,183,066	3,924,718
Total	3,365,924	3,139,466	3,183,066	3,924,718
Full-time Equivalents Total*	16.00	18.00	18.00	23.00

* 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.

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Patrol Operations	3,113,259	9,261,391	13,460,456	13,383,831
Total	3,113,259	9,261,391	13,460,456	13,383,831
Full-time Equivalents Total*	29.00	30.00	30.00	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.

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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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
South Precinct Patrol	17,620,759	17,924,764	18,191,760	18,234,636
Total	17,620,759	17,924,764	18,191,760	18,234,636
Full-time Equivalents Total*	132.00	132.00	132.00	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.

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Southwest Precinct Patrol	16,004,765	15,824,273	16,007,706	15,920,824
Total	16,004,765	15,824,273	16,007,706	15,920,824
Full-time Equivalents Total*	124.00	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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Special Investigations	8,815,505	9,177,298	9,277,999	9,260,741
Total	8,815,505	9,177,298	9,277,999	9,260,741
Full-time Equivalents Total*	65.00	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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Special Operations	51,447,724	52,439,317	53,289,487	53,302,323
Total	51,447,724	52,439,317	53,289,487	53,302,323
Full-time Equivalents Total*	281.00	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.

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Special Victims	6,913,864	6,772,322	6,864,536	6,865,966
Total	6,913,864	6,772,322	6,864,536	6,865,966
Full-time Equivalents Total*	52.00	52.00	52.00	52.00

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

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Violent Crimes Investigations	8,123,308	8,179,502	8,260,102	8,253,580
Total	8,123,308	8,179,502	8,260,102	8,253,580
Full-time Equivalents Total*	52.00	52.00	52.00	52.00

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

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
West Precinct Patrol	30,986,550	30,020,142	30,505,050	30,404,001
Total	30,986,550	30,020,142	30,505,050	30,404,001
Full-time Equivalents Total*	228.00	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.*