

# Seattle Police Department

Carmen Y. Best, 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.

Police Chief Carmen Best has adopted a set of policing 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.
- **Service Excellence** - 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 U.S. Department of Justice ("DOJ") Settlement Agreement ("Consent Decree"). Following this announcement, the department immediately entered into a two-year sustainment period, wherein SPD must demonstrate its sustained compliance with the Consent Decree by providing constitutional and effective police services through the continued development and refinement of policies and procedures. In May 2019, the court found the department to be partially out of compliance with the Consent Decree in one area related to accountability. The City is working with the Federal Monitor, DOJ and other stakeholders to respond to the court's concern.

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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Department Support</b>				
General Fund Support	394,845,378	398,561,697	401,715,774	407,407,066
Other Funding - Operating	-	-	-	2,131,785
<b>Total Operations</b>	<b>394,845,378</b>	<b>398,561,697</b>	<b>401,715,774</b>	<b>409,538,851</b>
<b>Total Appropriations</b>	<b>394,845,378</b>	<b>398,561,697</b>	<b>401,715,774</b>	<b>409,538,851</b>
Full-Time Equivalents Total*	2,156.85	2,172.35	2,175.35	2,187.35

\* 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 2020 Proposed Budget for the Seattle Police Department (SPD) reflects the City's commitment to protecting public safety, strengthening community trust and enhancing responses to individuals in crisis. Over the last year, Chief Carmen Best has organized the department to ensure proactive and collaborative policing that enhances the police reform and accountability work that has been ongoing.

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 implement reforms. In January 2018, the U.S. District Court Judge overseeing the Consent Decree ruled that the SPD had fully complied with the first phase of the agreement, which initiated a second phase of the agreement a two-year sustainment period. During the sustainment period, SPD continues to demonstrate compliance with the Consent Decree before it can be terminated. In May 2019, the court issued a ruling that found the department partially out of compliance in one area – accountability. The City is working with DOJ, the Federal Monitor and other stakeholders to address the court's concern in this one area.

In developing the 2020 Proposed Budget, the Mayor worked closely with SPD to prioritize funding for safe and healthy communities. The hiring and retaining of sworn officers will continue to be the top priority in 2020, while providing funding for additional community-based emphasis patrols will help to address public safety needs. SPD's budget reflects targeted investments in the Mayor's priority areas, including:

- proactive community policing and supporting officer recruitment and retention;
- responding to a behavioral and public health crisis;
- strategic crime prevention and diversion; and
- supporting the department's community engagement and policing initiatives.

### Proactive Community Policing and Supporting Officer Recruitment and Retention

#### *Ongoing Police Officer Recruitment and Retention*

The budget supports the department's ongoing efforts to recruit and hire quality, diverse police officers in 2020 above current staffing levels. It is important to both Chief Best and the Mayor to focus on building a department that represents the community it serves. Recognizing the significance of hiring diverse police officers and understanding that the current hiring plan is aggressive, the budget includes continued funding in support of recruiting efforts. The department piloted new recruitment and hiring approaches through 2019 including offering a hiring incentive and

## Seattle Police Department

expanding recruitment locations. At the same time, the Mayor convened a Recruitment and Retention workgroup (“workgroup”) comprised of staff from the City’s Innovation & Performance team, SPD, Seattle Department of Human Resources, City Budget Office, the City Council and others. The workgroup studied why new hires and overall sworn officer counts are declining and identified short- and long-term strategies to improve outcomes. The workgroup proposed the implementation of 12 initiatives across the below areas to address the challenges that SPD faces when meeting its service goals:

- **Recruitment:** three initiatives that seek to increase the number and diversity of applicants;
- **Hiring:** four initiatives that seek to increase the efficiency and effectiveness of the hiring process; and
- **Retention:** five initiatives that seek to retain our talented, well-trained staff.

The 2020 Proposed Budget funds all these initiatives, and a strategic hiring and retention plan is being developed to operationalize and measure success of each initiative. The department’s ability to hire and retain officers will be closely tracked by the department and the Executive over the coming years, as many unknown variables will impact the ability to achieve goals. A new workgroup will be convened to track progress and determine the efficacy of the initiatives.

### *Focus on Proactive Community 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 a Community Service Officer (CSO) program. The proposed budget includes funding for expansion of the CSO program to all precincts in the City. This program becomes part of the newly formed Collaborative Policing Bureau which also includes the Navigation Team, the Crisis Response Unit and the Community Outreach Units. Consolidation of these units ensures a consistent and coordinated response to some of our most vulnerable community members.

The 2020 budget will include funding to continue community-based emphasis patrols at similar levels to 2019. In April 2019, based on community feedback and data analysis by SPD, emphasis patrols began in seven Seattle neighborhoods to improve public safety. Emphasis patrols are a recognized practice in police departments across the country and an evidence-based strategy to fight crime. Continuation of these patrols will build on the positive results to-date which included hundreds of contacts with individuals and increased visibility by SPD officers. Continuing evaluation will determine future deployments.

### **Responding to a Behavioral and Public Health Crisis**

The department continues to use data to better prioritize an effective response to public safety calls. In 2018, 9-1-1 calls for individuals in crisis grew by 28% to 11,430 crisis calls. The Crisis Response Unit (CRU) specifically focuses on individuals who, due to mental health issues, are likely to cause harm to themselves or others and/or frequently contact 9-1-1. Officers deploy to these situations in a co-responder model with Mental Health Providers (MHPs). Currently there are five officers and one MHP in the unit. The 2020 Proposed Budget adds four MHPs so that each officer in the unit has a co-responder and teams can focus on one precinct leading to better relationships with service providers and individuals who are in crisis.

### **Strategic Crime Prevention and Diversion**

Diverting individuals from the criminal justice system continues to be a goal for Mayor Durkan. Many programs work directly in partnership with law enforcement to achieve these goals such as Law Enforcement Assisted Diversion (LEAD), youth violence prevention programs, the community police academy and community advisory groups.

Through the 2020 Proposed Budget, two successful diversion programs will be expanded. Choose 180 is a pre-trial diversion program that works to end youth detention and is administered by the City Attorney’s Office. The program expansion will double the number of classes for young adults allowing for monthly offerings serving an additional 100 young adults per year. To further invest in directed community outreach programs, the 2020 Proposed Budget will create a dedicated Native American community liaison to provide culturally responsive services to Indigenous communities navigating the criminal legal system.

# Seattle Police Department

## **Continuing Investments in Police Reform and Accountability**

The 2020 Proposed Budget expands activities pertaining to sustainment of the federal consent decree, reinforcing implemented reforms and investing in accountability structures within the department. This budget adds capacity to the Office of Police Accountability (OPA) by adding a civilian investigator to the office who will work closely with the public to investigate constituent complaints about policing and decrease the backlog of investigations. This brings the total number of investigators to nine sworn and two civilian staff. The budget also accelerates the schedule for providing implicit bias training for all officers.

## **Invest Wisely in SPD's Future**

This budget includes investment in a critical piece of department infrastructure that is due for replacement, the Computer-Aided Dispatch System (CAD) which routes all SPD 9-1-1 calls to officers in the field. The CAD replacement will ensure that more complete data can be provided to officers ensuring a more efficient response.

# Seattle Police Department

## Incremental Budget Changes

### Seattle Police Department

	2020 Budget	FTE
<b>Total 2020 Endorsed Budget</b>	<b>401,715,774</b>	<b>2175.35</b>
<b>Baseline</b>		
Budget Realignment with Actual Costs	(6,178,689)	-
Mental Health Professionals	310,000	-
Abrogate vacant position	-	(1.00)
Supplemental Changes to Baseline	-	4.00
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	4,087,448	-
2020 State Paid Family Medical Leave Increase Base Budget	320,211	-
Citywide Adjustments for Standard Cost Changes	1,665,027	-
<b>Proposed Operating</b>		
Recruitment and Retention Initiatives	1,663,683	1.00
Implicit Bias Training for SPD Officers	100,000	-
Sworn Officer Hiring Incentive	813,750	-
Emphasis Patrols and Force Augmentation	847,863	-
Expand the Community Service Officer Program	1,208,700	6.00
Add Native American Liaison	-	1.00
Civilian Investigator in the Office of Police Accountability	148,832	1.00
Earthquake Early Warning	(10,000)	-
School Zone Camera Expansion	170,908	-
CAD Replacement	2,675,343	-
<b>Proposed Technical</b>		
Budget Restructuring	-	-
<b>Total Incremental Changes</b>	<b>\$7,823,077</b>	<b>12.00</b>
<b>Total 2020 Proposed Budget</b>	<b>\$409,538,851</b>	<b>2187.35</b>

# Seattle Police Department

## Description of Incremental Budget Changes

### Baseline

#### **Budget Realignment with Actual Costs**

Expenditures \$(6,178,689)

This is a technical adjustment to realign the 2020 SPD salary, benefit and overtime budget appropriation to reflect for delays in hiring in 2019 that impact 2019 expenditures.

#### **Mental Health Professionals**

Expenditures \$310,000

This adjustment funds 4 additional, contracted Mental Health Professionals (MHP) in the SPD Crisis Response Unit (CRU). The CRU, which is currently staffed with one MHP, works to connect individuals in crisis to resources to help address their physical and mental health needs and divert them from the criminal justice system. The addition of four MHPs would greatly expand the department's ability to work with community members before they reach acute stages of behavioral crisis. Each MHP-Officer team will focus on a precinct.

#### **Abrogate vacant position**

Position Allocation (1.00)

This item removes a position for a Management Systems Analyst, Senior, for the Parking Enforcement Unit.

#### **Supplemental Changes to Baseline**

Position Allocation 4.00

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 three times a year to provide corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions of reductions in appropriations and FTEs. Included in this adjustment are two position additions for the Legal Unit which provides support for public disclosure and case evidence, one position addition for civilianization of SPD's Equal Employment Opportunity (EEO) Investigator position and one addition of a grant-funded position.

#### **2020 Coalition and Non-Rep Annual Wage Increase Base Budget**

Expenditures \$4,087,448

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

#### **2020 State Paid Family Medical Leave Increase Base Budget**

Expenditures \$320,211

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

# Seattle Police Department

## Citywide Adjustments for Standard Cost Changes

Expenditures \$1,665,027

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## Proposed Operating

### Recruitment and Retention Initiatives

Expenditures \$1,663,683

Position Allocation 1.00

The City's Innovation & Performance team created a work group that developed strategies to increase recruitment and retention of sworn officers. Through interviews, surveys and interactions with officers, the team accepted over 1,000 ideas of ways to increase retention of current officers and increase hiring of new recruits and experienced officers. Twelve recommendations will be enacted by SPD as part of a strategic hiring and recruitment plan. This item funds all 12 recommendations and includes a project manager to oversee the first year of implementation, a training specialist to implement retention strategies and increased administrative staff support for the recruitment team.

### Implicit Bias Training for SPD Officers

Expenditures \$100,000

This item is a one-time transfer of budget from Finance General to the Seattle Police Department for all officers to receive implicit bias training from a national expert. Implicit bias is the subconscious form of group-based bias. The training will include an overview of implicit bias research and findings, interactive and introspective exercises and small group dialogue.

### Sworn Officer Hiring Incentive

Expenditures \$813,750

SPD has experienced significant difficulty in recruiting both experienced and new police officers. To incentivize individuals to become a police officer with SPD, City Council passed Ordinance 125784 authorizing SPD to grant hiring bonuses of \$15,000 to experienced officers and \$7,500 to new recruits. This item will fund the hiring incentive through 2020 for 20 experienced officers and 84 new recruits.

### Emphasis Patrols and Force Augmentation

Expenditures \$847,863

In 2019 multi-department, community-based emphasis patrols were effective in engaging with community members to highlight locations or issues that required attention, maintenance or police patrols. In 2020 SPD plans to continue this work using overtime shifts. Overtime will also be used to augment the force to ensure that SPD can maintain minimum staffing and target response times throughout the city.

# Seattle Police Department

## Expand the Community Service Officer Program

Expenditures	\$1,208,700
Position Allocation	6.00

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 18 which will allow the teams to be based in precincts and provide service seven days per week with an expansion of hours until 8:00 p.m. 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.

## Add Native American Liaison

Position Allocation	1.00
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To further invest in community-based policing, this item adds one Crime Prevention Coordinator to SPD's Collaborative Policing Bureau who will be a dedicated Native American community liaison to provide culturally responsive services to Indigenous communities navigating the criminal legal system.

## Civilian Investigator in the Office of Police Accountability

Expenditures	\$148,832
Position Allocation	1.00

The Office of Police Accountability (OPA) establishes and manages processes to initiate, receive, classify and investigate allegations of police misconduct. This item transfers budget from Finance General to OPA to add a full-time civilian investigator to the office. Civilian investigators receive complaints of misconduct from the public and investigate those complaints. OPA is currently budgeted for nine sworn investigators and one civilian investigator.

## Earthquake Early Warning

Expenditures	\$(10,000)
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This item reduces the Office of Emergency Management budget by \$10,000 to offset an increase in Seattle IT rates to SPD for a project in the Innovation Advisory Council portfolio: Earthquake Early Warning.

## School Zone Camera Expansion

Expenditures	\$170,908
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Seattle Department of Transportation (SDOT) is proposing to expand the School Zone Camera program by up to five new school zone enforcement locations. The expansion would result in the increase of up to 10 new enforcement cameras. Each violation that is recorded by the cameras must be reviewed by a sworn officer. This item increases the budget for officer overtime and professional services necessary to review potential violations.

## CAD Replacement

Expenditures	\$2,675,343
Revenues	\$1,415,650

Seattle Police Department's Computer Aided Dispatch (CAD) system was implemented in 2008. The system manages the in-flow of calls to SPD's 9-1-1 center and ensures that the calls can get to officers in the field with the relevant caller information relayed to patrol officers. The current CAD system has not been updated to take advantage of new technologies such as Next Generation 9-1-1 systems that integrate information from cell phone data for a



# Seattle Police Department

faster, more accurate 9-1-1 response.

Upgrading the CAD system will allow police officers to respond more quickly and will provide resiliency and redundancy to the 9-1-1 system, especially in disaster situations. A new CAD system will also integrate with a variety of SPD systems to allow for in-depth lookup capabilities by dispatchers and officers.

The total project cost for 2020 is \$3.2 million. The project is funded by \$550,000 of fund balance from the New Records Management System project, \$1.4 million in funding from the E-9-1-1 levy and approximately \$1.3 million of General Fund appropriation.

## Proposed Technical

### **Budget Restructuring**

Expenditures

-

This technical item aligns SPD's budget structure to its organizational structure. Two new BSLs are created, Collaborative Policing Bureau and School Zone Camera Program to better reflect SPD operations and align the budget to where the actual expenditures are occurring. The Collaborative Policing Bureau combines the navigation team, community outreach, the crisis response unit and community service officers into a single bureau. The purpose of the School Zone Camera Program BSL is to support operations and administration for the School Zone Camera program. Six precinct BSLs are combined into the single Patrol Operations BSL, and five investigations BSLs are combined into the single Criminal Investigations BSL. This change will allow for improved budget tracking, improved expenditure monitoring, greater transparency and compliance with citywide accounting practices. This request is cost neutral and only updates budget organization to reflect the current operational structure. This change does not affect deployment of personnel or resources.

# Seattle Police Department

## Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>SPD - BO-SP-P1000 - Chief of Police</b>				
00100 - General Fund	11,371,086	10,259,920	10,770,250	10,296,249
<b>Total for BSL: BO-SP-P1000</b>	<b>11,371,086</b>	<b>10,259,920</b>	<b>10,770,250</b>	<b>10,296,249</b>
<b>SPD - BO-SP-P1300 - Office of Police Accountability</b>				
00100 - General Fund	4,333,925	4,176,132	4,288,001	4,613,942
<b>Total for BSL: BO-SP-P1300</b>	<b>4,333,925</b>	<b>4,176,132</b>	<b>4,288,001</b>	<b>4,613,942</b>
<b>SPD - BO-SP-P1600 - Leadership and Administration</b>				
00100 - General Fund	63,894,114	73,813,641	71,210,862	70,446,107
<b>Total for BSL: BO-SP-P1600</b>	<b>63,894,114</b>	<b>73,813,641</b>	<b>71,210,862</b>	<b>70,446,107</b>
<b>SPD - BO-SP-P1800 - Patrol Operations</b>				
00100 - General Fund	13,195,022	15,385,790	17,732,856	148,048,803
<b>Total for BSL: BO-SP-P1800</b>	<b>13,195,022</b>	<b>15,385,790</b>	<b>17,732,856</b>	<b>148,048,803</b>
<b>SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau</b>				
00100 - General Fund	3,588,545	3,513,669	3,604,408	4,610,702
<b>Total for BSL: BO-SP-P2000</b>	<b>3,588,545</b>	<b>3,513,669</b>	<b>3,604,408</b>	<b>4,610,702</b>
<b>SPD - BO-SP-P3400 - Special Operations</b>				
00100 - General Fund	61,628,719	56,975,499	58,473,070	57,635,958
<b>Total for BSL: BO-SP-P3400</b>	<b>61,628,719</b>	<b>56,975,499</b>	<b>58,473,070</b>	<b>57,635,958</b>
<b>SPD - BO-SP-P4000 - Collaborative Policing</b>				
00100 - General Fund	-	-	-	13,016,622
<b>Total for BSL: BO-SP-P4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,016,622</b>
<b>SPD - BO-SP-P6100 - West Precinct</b>				
00100 - General Fund	39,676,041	36,759,544	38,692,460	-
<b>Total for BSL: BO-SP-P6100</b>	<b>39,676,041</b>	<b>36,759,544</b>	<b>38,692,460</b>	<b>-</b>
<b>SPD - BO-SP-P6200 - North Precinct</b>				
00100 - General Fund	43,460,998	39,601,077	41,810,063	-
<b>Total for BSL: BO-SP-P6200</b>	<b>43,460,998</b>	<b>39,601,077</b>	<b>41,810,063</b>	<b>-</b>
<b>SPD - BO-SP-P6500 - South Precinct</b>				
00100 - General Fund	23,722,512	21,170,581	22,246,749	-
<b>Total for BSL: BO-SP-P6500</b>	<b>23,722,512</b>	<b>21,170,581</b>	<b>22,246,749</b>	<b>-</b>

## Seattle Police Department

### SPD - BO-SP-P6600 - East Precinct

00100 - General Fund	31,409,802	28,977,121	30,592,343	-
<b>Total for BSL: BO-SP-P6600</b>	<b>31,409,802</b>	<b>28,977,121</b>	<b>30,592,343</b>	-

### SPD - BO-SP-P6700 - Southwest Precinct

00100 - General Fund	20,754,027	18,734,409	19,739,148	-
<b>Total for BSL: BO-SP-P6700</b>	<b>20,754,027</b>	<b>18,734,409</b>	<b>19,739,148</b>	-

### SPD - BO-SP-P7000 - Criminal Investigations

00100 - General Fund	14,653,847	13,031,876	13,394,467	59,647,976
<b>Total for BSL: BO-SP-P7000</b>	<b>14,653,847</b>	<b>13,031,876</b>	<b>13,394,467</b>	<b>59,647,976</b>

### SPD - BO-SP-P7100 - Violent Crimes

00100 - General Fund	10,557,862	9,569,240	9,947,502	-
<b>Total for BSL: BO-SP-P7100</b>	<b>10,557,862</b>	<b>9,569,240</b>	<b>9,947,502</b>	-

### SPD - BO-SP-P7700 - Narcotics Investigations

00100 - General Fund	6,737,040	6,021,131	6,243,374	-
<b>Total for BSL: BO-SP-P7700</b>	<b>6,737,040</b>	<b>6,021,131</b>	<b>6,243,374</b>	-

### SPD - BO-SP-P7800 - Special Investigations

00100 - General Fund	11,749,312	9,627,531	10,041,869	-
<b>Total for BSL: BO-SP-P7800</b>	<b>11,749,312</b>	<b>9,627,531</b>	<b>10,041,869</b>	-

### SPD - BO-SP-P7900 - Special Victims

00100 - General Fund	8,558,950	7,901,408	8,233,810	-
<b>Total for BSL: BO-SP-P7900</b>	<b>8,558,950</b>	<b>7,901,408</b>	<b>8,233,810</b>	-

### SPD - BO-SP-P8000 - Administrative Operations

00100 - General Fund	25,553,577	43,043,128	34,694,542	39,090,706
<b>Total for BSL: BO-SP-P8000</b>	<b>25,553,577</b>	<b>43,043,128</b>	<b>34,694,542</b>	<b>39,090,706</b>

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

18500 - School Safety Traffic and Pedestrian Improvement Fund	-	-	-	2,131,785
<b>Total for BSL: BO-SP-P9000</b>	-	-	-	<b>2,131,785</b>

<b>Department Total</b>	<b>394,845,378</b>	<b>398,561,697</b>	<b>401,715,774</b>	<b>409,538,851</b>
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<b>Department Full-Time Equivalents Total*</b>	<b>2,156.85</b>	<b>2,172.35</b>	<b>2,175.35</b>	<b>2,187.35</b>
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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*

## Seattle Police Department

### Budget Summary by Fund Seattle Police Department

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
00100 - General Fund	394,845,378	398,561,697	401,715,774	407,407,066
18500 - School Safety Traffic and Pedestrian Improvement Fund	-	-	-	2,131,785
<b>Budget Totals for SPD</b>	<b>394,845,378</b>	<b>398,561,697</b>	<b>401,715,774</b>	<b>409,538,851</b>

# 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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Chief of Police	11,371,086	10,259,920	10,770,250	7,185,716
Emergency Management Operations	-	-	-	3,110,533
<b>Total</b>	<b>11,371,086</b>	<b>10,259,920</b>	<b>10,770,250</b>	<b>10,296,249</b>
Full-time Equivalents Total*	60.50	71.50	71.50	42.00

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

#### Chief of Police

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Chief of Police	11,371,086	10,259,920	10,770,250	7,185,716
Full Time Equivalents Total	60.50	71.50	71.50	28.00

#### Emergency Management Operations

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Emergency Management Operations	-	-	-	3,110,533
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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Police Accountability	4,333,925	4,176,132	4,288,001	4,613,942
<b>Total</b>	<b>4,333,925</b>	<b>4,176,132</b>	<b>4,288,001</b>	<b>4,613,942</b>
Full-time Equivalents Total*	23.00	27.00	27.00	26.00

*\*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*

# Seattle Police Department

## **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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Citywide Indirect Costs	26,210	26,423,545	20,100,792	23,679,789
Departmental Indirect Costs	45,580,826	29,945,819	32,147,348	31,370,460
Divisional Indirect Costs	18,287,078	17,444,277	18,962,722	15,395,858
<b>Total</b>	<b>63,894,114</b>	<b>73,813,641</b>	<b>71,210,862</b>	<b>70,446,107</b>
Full-time Equivalents Total*	379.35	381.85	384.85	277.85

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

### **Citywide Indirect Costs**

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Citywide Indirect Costs	26,210	26,423,545	20,100,792	23,679,789

### **Departmental Indirect Costs**

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Departmental Indirect Costs	45,580,826	29,945,819	32,147,348	31,370,460
Full Time Equivalents Total	290.35	292.85	295.85	171.85

### **Divisional Indirect Costs**

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Divisional Indirect Costs	18,287,078	17,444,277	18,962,722	15,395,858
Full Time Equivalents Total	89.00	89.00	89.00	106.00

# Seattle Police Department

## SPD - BO-SP-P1800 - Patrol Operations

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
East Precinct	-	-	-	25,378,458
North Precinct	-	-	-	36,378,872
Patrol Operations	13,195,022	15,385,790	17,732,856	11,159,752
South Precinct	-	-	-	23,730,239
Southwest Precinct	-	-	-	19,823,685
West Precinct	-	-	-	31,577,797
<b>Total</b>	<b>13,195,022</b>	<b>15,385,790</b>	<b>17,732,856</b>	<b>148,048,803</b>
Full-time Equivalents Total*	29.00	29.00	29.00	898.00

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

### East Precinct

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
East Precinct	-	-	-	25,378,458
Full Time Equivalents Total	-	-	-	156.00

### North Precinct

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
North Precinct	-	-	-	36,378,872
Full Time Equivalents Total	-	-	-	221.00

### Patrol Operations

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Patrol Operations	13,195,022	15,385,790	17,732,856	11,159,752
Full Time Equivalents Total	29.00	29.00	29.00	51.00

# Seattle Police Department

## South Precinct

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
South Precinct	-	-	-	23,730,239
Full Time Equivalents Total	-	-	-	145.00

## Southwest Precinct

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
Southwest Precinct	-	-	-	19,823,685
Full Time Equivalents Total	-	-	-	125.00

## West Precinct

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
West Precinct	-	-	-	31,577,797
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.

<b>Program Expenditures</b>	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Compliance & Prof. Standards	3,588,545	3,513,669	3,604,408	4,610,702
<b>Total</b>	<b>3,588,545</b>	<b>3,513,669</b>	<b>3,604,408</b>	<b>4,610,702</b>
Full-time Equivalents Total*	18.00	18.00	18.00	20.00

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## Seattle Police Department

### 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Special Operations	61,628,719	56,975,499	58,473,070	57,635,958
<b>Total</b>	<b>61,628,719</b>	<b>56,975,499</b>	<b>58,473,070</b>	<b>57,635,958</b>
Full-time Equivalents Total*	282.00	282.00	282.00	292.00

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### 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Collaborative Policing	-	-	-	13,016,622
<b>Total</b>	-	-	-	<b>13,016,622</b>
Full-time Equivalents Total*	-	-	-	83.00

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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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
West Precinct	39,676,041	36,759,544	38,692,460	-
<b>Total</b>	<b>39,676,041</b>	<b>36,759,544</b>	<b>38,692,460</b>	-
Full-time Equivalents Total*	228.00	228.00	228.00	-

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## Seattle Police Department

### 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
North Precinct	43,460,998	39,601,077	41,810,063	-
<b>Total</b>	<b>43,460,998</b>	<b>39,601,077</b>	<b>41,810,063</b>	-
Full-time Equivalents Total*	245.00	245.00	245.00	-

*\*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-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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
South Precinct	23,722,512	21,170,581	22,246,749	-
<b>Total</b>	<b>23,722,512</b>	<b>21,170,581</b>	<b>22,246,749</b>	-
Full-time Equivalents Total*	133.00	133.00	133.00	-

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### SPD - BO-SP-P6600 - East Precinct

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 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
East Precinct	31,409,802	28,977,121	30,592,343	-
<b>Total</b>	<b>31,409,802</b>	<b>28,977,121</b>	<b>30,592,343</b>	-
Full-time Equivalents Total*	178.00	178.00	178.00	-

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## Seattle Police Department

### SPD - BO-SP-P6700 - Southwest Precinct

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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Southwest Precinct	20,754,027	18,734,409	19,739,148	-
<b>Total</b>	<b>20,754,027</b>	<b>18,734,409</b>	<b>19,739,148</b>	-
Full-time Equivalents Total*	124.00	124.00	124.00	-

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### SPD - BO-SP-P7000 - Criminal Investigations

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Coordinated Criminal Investigations	-	-	-	6,112,668
Criminal Investigations	14,653,847	13,031,876	13,394,467	23,372,057
Narcotics Investigations	-	-	-	6,606,225
Special Victims	-	-	-	9,157,213
Violent Crimes	-	-	-	14,399,813
<b>Total</b>	<b>14,653,847</b>	<b>13,031,876</b>	<b>13,394,467</b>	<b>59,647,976</b>
Full-time Equivalents Total*	94.00	91.00	91.00	379.50

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

#### **Coordinated Criminal Investigations**

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Coordinated Criminal Investigations	-	-	-	6,112,668
Full Time Equivalents Total	-	-	-	35.00

# Seattle Police Department

## Criminal Investigations

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Criminal Investigations	14,662,280	13,031,876	13,394,467	23,372,057
Full Time Equivalents Total	94.00	91.00	91.00	171.50

## Narcotics Investigations

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Narcotics Investigations	-	-	-	6,606,225
Full Time Equivalents Total	-	-	-	35.00

## Special Victims

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Special Victims	-	-	-	9,157,213
Full Time Equivalents Total	-	-	-	59.00

## Violent Crimes

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Violent Crimes	-	-	-	14,399,813
Full Time Equivalents Total	-	-	-	79.00

## Seattle Police Department

### SPD - BO-SP-P7100 - Violent Crimes

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Violent Crimes	10,557,862	9,569,240	9,947,502	-
<b>Total</b>	<b>10,557,862</b>	<b>9,569,240</b>	<b>9,947,502</b>	-
Full-time Equivalents Total*	52.00	52.00	52.00	-

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### SPD - BO-SP-P7700 - Narcotics Investigations

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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Narcotics Investigations	6,737,040	6,021,131	6,243,374	-
<b>Total</b>	<b>6,737,040</b>	<b>6,021,131</b>	<b>6,243,374</b>	-
Full-time Equivalents Total*	32.00	32.00	32.00	-

*\*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-P7800 - Special Investigations

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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Special Investigations	11,749,312	9,627,531	10,041,869	-
<b>Total</b>	<b>11,749,312</b>	<b>9,627,531</b>	<b>10,041,869</b>	-
Full-time Equivalents Total*	65.00	65.00	65.00	-

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# Seattle Police Department

## SPD - BO-SP-P7900 - Special Victims

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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Special Victims	8,558,950	7,901,408	8,233,810	-
<b>Total</b>	<b>8,558,950</b>	<b>7,901,408</b>	<b>8,233,810</b>	-
Full-time Equivalents Total*	52.00	52.00	52.00	-

*\*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-P8000 - Administrative Operations

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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Administrative Operations	25,553,577	43,043,128	34,694,542	39,090,706
<b>Total</b>	<b>25,553,577</b>	<b>43,043,128</b>	<b>34,694,542</b>	<b>39,090,706</b>
Full-time Equivalents Total*	162.00	163.00	163.00	169.00

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## 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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
School Zone Camera Program	-	-	-	2,131,785
<b>Total</b>	-	-	-	<b>2,131,785</b>

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