

# Seattle Police Department

Adrian Diaz, Chief of Police

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## 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. Detectives in centralized investigative units located at SPD headquarters downtown and elsewhere conduct follow-up investigations into property crimes, violent crime, and 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 its May 2022 Comprehensive Assessment of the Seattle Police Department, the federal monitor found SPD had sustained "full and effective" compliance in each of its commitments under the 2012 U.S. Department of Justice ("DOJ") Settlement Agreement ("Consent Decree"), and that SPD had made notable improvements in the areas of crisis intervention, stops and detention, bias-free policing, and use of force. The report noted areas for improvement for SPD, including protest response and supervision, and analytical capabilities to address disparities in policing. It highlighted the lack of officers available to the community as a significant barrier to making progress in these commitments and in providing essential core public safety functions.

## Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Department Support</b>				
General Fund Support	359,546,091	353,351,836	371,168,624	381,080,211
Other Funding - Operating	1,134,473	2,135,173	3,150,909	3,856,982
<b>Total Operations</b>	<b>360,680,564</b>	<b>355,487,009</b>	<b>374,319,533</b>	<b>384,937,193</b>
<b>Total Appropriations</b>	<b>360,680,564</b>	<b>355,487,009</b>	<b>374,319,533</b>	<b>384,937,193</b>
Full-Time Equivalents Total*	2,020.05	1,766.05	1,813.55	1,813.55

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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 Overview

The Seattle Police Department (SPD) 2023 Adopted Budget makes multiple investments to improve the capacity for SPD to respond to community needs and deliver services efficiently. SPD continues to anticipate salary savings from officer attrition in 2023 and 2024. 80 officer FTEs are proposed to be unfunded in SPD's budget for an \$11 million reduction, as part of a larger measure to address the city's budget shortfall. In alignment with staffing projections, salary savings from an additional 120 officer vacancies are also being proposed to be reinvested in SPD's budget for equipment and technology upgrades, strategies to improve recruitment and retention, improvements to internal trainings and supportive services, and other community safety program enhancements.

### Community Safety

In response to community calls for a reimagined police force that addresses how the community interacts with policing and public safety efforts, the 2023 budget builds on the department's development of a Relational Policing program. Relational policing is the philosophy of listening to communities that law enforcement serves and evolving in response to that dialogue. The budget makes permanent a term-limited position from the 2022 budget to be responsible for: 1) coordinating the newly created Before the Badge program that serves as an entry point for new recruits, 2) working with SPD command staff to identify new opportunities in relational policing for the department, and 3) leading planning efforts around new relational policing programs and trainings at SPD. The department has already assembled a project team to begin work on the Before the Badge training program and associated modules, such as community-centered learning and dialogues, wellness training, and mentorship.

The administration continues to take action on establishing alternative responses to policing. The budget sets aside funding in Finance General for alternative responses programs.

### Equipment and Technology

The budget supports improvements to many of SPD's equipment and technology projects to ensure their proper function and use. SPD equipment changes include replacing the bullet trap at its Combat 1 firing range and acquiring Tasers. It also invests in technology solutions to improve data governance, privacy and transparency, and officer wellness, equity and accountability as well as meet requirements of the federal consent decree. Funding for service weapon replacement and increased ammunition costs were reduced by Council in the Adopted Budget.

To address the increase of gun violence in the city, the Proposed Budget included an investment in gunfire detection system technology and Council eliminated funding for this item in the Adopted Budget. In November 2021, the Mayor's Office hosted a listening session for family members who have lost children due to gun violence. Following this roundtable, Community Liaisons were established comprised of mothers who have been directly impacted by gun violence to address survivors' requests for an 'equal level of service' regardless of a family's socioeconomic status, race, experience navigating systems or the context surrounding a victim's death. This group made recommendations in favor of the gunfire detection system technology referencing multiple unsolved homicides in Seattle's Rainier Beach area. Council reduced funding for this item in the Adopted Budget.

### Staffing Levels

SPD has lost over 400 police officers in the last two and a half years, leading to an unprecedented shift in policing functions and a renewed focus on improving response times and providing efficient public safety services. The budget makes continued investments in the recruitment and retention plan that was established in 2022 by sustaining funding for recruiting professionals, improved branding and marketing materials, and hiring bonuses for new and lateral officers.

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As part of a broader retention effort, the budget also makes investments in SPD’s Wellness Unit, which uses best practices to treat the acute stress SPD employees are exposed to in the execution of their job duties. The budget establishes a permanent executive to lead the department’s mental health and wellness efforts, as well as sustain the precinct-based mental health program established in 2021.

## Programmatic and Administrative Improvements

The budget makes specific administrative investments to enable SPD to operate more efficiently in order to provide high quality public safety services. These changes include providing an additional position to the Office of Police Accountability (OPA) to assist with drafting OPA findings for investigations and alleviate the backlog of Director Certified Memos (DCMs). They also include funding to support an additional emphasis patrol for Harbor Patrol to better provide public safety services for the city’s waterways.

Lastly, the budget includes a transfer of Parking Enforcement Officers (PEOs) from the Department of Transportation (SDOT) to SPD. This transfer reverses a decision from 2020 to relocate the PEOs out of SPD, after recognizing that administrative efficiencies would be better realized under SPD. This move saves at least \$5 million in functional overhead expenses and eliminate annual special commission requirements for PEOs; the move also allows PEOs to continue utilizing SPD facilities and resources for regular work assignments. Additionally, access to law enforcement databases would eliminate PEOs unfair labor practice (ULP) complaints and SPDs disciplinary system (Office of Police Accountability) would provide full access to information needed for misconduct investigations.

## City Council Changes to the Proposed Budget

The Council made the following changes to the SPD 2023 Proposed budget:

- An ongoing \$50,000 increase to the Office of Police Accountability to examine the prospect of adding an Affected Person’s Program
- Abrogate 80.0 officer positions and make SPD’s \$11.4M budget reduction ongoing
- An ongoing \$300,000 reduction to funding for service weapons, and \$150,000 to funding for ammunition
- An ongoing \$450,000 reduction in 2023 and \$400,000 in 2024 to funding for recruitment and retention initiatives
- An ongoing \$1 million reduction to funding for the Gunfire Detection System
- An ongoing \$348,000 reduction to officer salaries to align with staffing projections
- A one-time \$240,000 reduction to officer salaries to align with staffing projections
- An ongoing \$1 million increase to expand the School Zone Camera program
- A proviso that restricts salary and benefit funding so that it may only be used to pay SPD’s recruits and sworn officers
- Quarterly reporting requirements on staffing levels, salary savings, financial plans, Risk Management Demand project, emphasis patrols, backgrounding services, and other issues

## Incremental Budget Changes

### Seattle Police Department

	Dollars	FTE
<b>2022 Adopted Budget</b>	<b>355,487,009</b>	<b>1768.05</b>
<b>Baseline</b>		
Appropriations for 2022 Annual Wage Increase (AWI)	1,169,056	-
Baseline Adjustments for Personnel Costs	-	-
Central Cost Manual (CCM) Reconciliation Adjustments	206,114	-
Chartfield Corrections	-	-

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Juneteenth and Indigenous Peoples Day	400,000	-
One-Time Budget Changes	4,045,000	-
Citywide Adjustments for Standard Cost Changes	6,273,076	-
<b>Proposed Operating</b>		
SPD General Fund Reduction	(11,448,496)	-
Additional Salary Savings	(16,951,504)	-
OPA General Fund Reduction	(157,000)	(1.00)
Affected Person's Program	50,000	-
Data Analytics, Compliance, and Enterprise Risk Management	2,950,000	-
Gunfire Detection System	1,000,000	-
Harbor Patrol Augmentation	250,000	-
Mental Health Practitioner	490,591	1.00
OPA Assistant Counsel and Legal Writer	168,290	1.00
Overtime for Special Events, Patrol Augmentation and Emphasis Patrols	2,600,000	-
Police Equipment	1,330,000	-
Recruitment and Retention Initiatives	4,252,030	-
Relational Policing	446,143	1.00
Transfer 1.0 FTE from ITD to SPD	132,658	1.00
Transfer Parking Enforcement to SPD	19,987,262	123.00
<b>Proposed Technical</b>		
2022 3rd Quarter Supplemental Ongoing Items	67,423	(2.50)
Budget Realignment	-	-
Central Revenue Budget Load	-	-
Revenue Adjustments	-	-
SPMA Annual Wage Increases	2,731,307	-
Transfer Positions from LAW to SPD	292,254	2.00
<b>Council</b>		
Abrogate 80.0 Positions and Make \$11.4M Reduction Ongoing	-	(80.00)
Increase Funding for School Zone Camera Program	1,000,000	-
Inflationary adjustment for Rainier Beach: A Beautiful Safe Place for Youth	(19,679)	-
Reduction to Gunfire Detection System	(1,000,000)	-
Reduction to Police Equipment Funding	(450,000)	-
Reduction to Recruitment and Retention Initiative	(450,000)	-
Add funding for dedicated phone line crisis prevention and intervention services for first responders in HSD and funding for seaplane activity and the floatplane zone awareness training	(240,000)	-
Add funding Seattle Neighborhood Group Safe Communities Program	(292,000)	-
Errata Corrections to the Proposed Budget	-	-

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## Council Provisos

Proviso Salary Savings	-	-
<b>Total Incremental Changes</b>	<b>\$18,832,524</b>	<b>45.50</b>
<b>Total 2023 Adopted Budget</b>	<b>\$374,319,533</b>	<b>1813.55</b>

## Description of Incremental Budget Changes

### Baseline

#### Appropriations for 2022 Annual Wage Increase (AWI)

Expenditures \$1,169,056

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

#### Baseline Adjustments for Personnel Costs

Expenditures -

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

#### Central Cost Manual (CCM) Reconciliation Adjustments

Expenditures \$206,114

This change makes adjustments to reconcile the 2023 Baseline with the 2022 Adopted CCM.

#### Chartfield Corrections

Expenditures -

This net zero change makes adjustments to correct budget program, project and account details for items in the 2022 Adopted Budget.

#### Juneteenth and Indigenous Peoples Day

Expenditures \$400,000

This change adjusts appropriations for certain departments to reflect increased personnel costs associated with two new City Holidays in 2022: Juneteenth and Indigenous Peoples Day.

#### One-Time Budget Changes

Expenditures \$4,045,000

This item includes budget adjustments for one-time changes in the 2022 Adopted Budget.

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## Citywide Adjustments for Standard Cost Changes

Expenditures \$6,273,076

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 healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## Proposed Operating

### SPD General Fund Reduction

Expenditures \$(11,448,496)

The General Fund revenue forecast for the City's 2023-24 Adopted and Endorsed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by 3%, which will result in \$11,448,496. To achieve an \$11,448,496 cut target, 80.0 FTE police officer positions will be held vacant for the full duration of the target period. Currently, the department estimates the department's baseline supports between 1,300 and 1,317 sworn FTE. The 2022 budget supports 1,200 sworn FTE. The total amount of salary savings in both 2023 and 2024 will be determined by the average monthly filled level. Based on SPD's current and projected sworn staffing levels, the department is very confident the full cut target is achievable.

### Additional Salary Savings

Expenditures \$(16,951,504)

This item transfers anticipated sworn salary savings to fund several department priorities.

### OPA General Fund Reduction

Expenditures \$(157,000)

Position Allocation (1.00)

The General Fund revenue forecast for the City's 2023-24 Adopted and Endorsed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by 3%, which will result in \$157,000 from the abrogation of the Video Analyst position added in the 2022 Adopted Budget.

### Affected Person's Program

Expenditures \$50,000

This Council Budget Action (CBA) would add \$50,000 GF in 2023 and \$50,000 GF in 2024 to the Seattle Police Department's (SPD) Office of Police Accountability (OPA) to convene a workgroup to examine the prospect of adding an Affected Person's Program (APP) similar to the program housed in Ontario Canada.

### Data Analytics, Compliance, and Enterprise Risk Management

Expenditures \$2,950,000

This change adds funding for technology solutions and infrastructure to advance department goals related to data governance, privacy and transparency, officer wellness, equity and accountability. This item provides for sustainment of the Data Analytics Platform (DAP) and the continuation of technology projects funded in 2021 and 2022.

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## Gunfire Detection System

Expenditures \$1,000,000

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

This item increases appropriation authority in the Technical Services BSL (BO-SP-P8000) by \$1M for project costs associated with establishing the region's first gunfire detection system (GDS) to combat increased gun violence in the City of Seattle. The technology would provide the Police department with evidence collection capabilities for use in homicide investigations or other incidents involving firearms.

## Harbor Patrol Augmentation

Expenditures \$250,000

This change increases appropriation authority in the Special Operations BSL (BO-SP-P3400) by \$250,000 for additional marine patrols during the summer boating season and associated vessel maintenance costs.

## Mental Health Practitioner

Expenditures \$490,591

Position Allocation 1.00

This change adds funding and position authority to the Chief of Police BSL for a permanent Executive-level Qualified Mental Health Practitioner to lead the department's mental health and wellness efforts in 2023 and beyond. This item also funds the continuation of contract mental health services for police employees.

## OPA Assistant Counsel and Legal Writer

Expenditures \$168,290

Position Allocation 1.00

This change adds a full time Assistant Counsel & Legal Writer to the Office of Police Accountability (OPA) to help draft Director Certified Memos (DCMs) and ensure that OPA has the capacity to issue administrative findings in compliance with the mandated deadlines for review, investigation, classification, and distribution of the case files.

## Overtime for Special Events, Patrol Augmentation and Emphasis Patrols

Expenditures \$2,600,000

This item increases appropriation authority in the Patrol Operations BSL (BO-SP-P1800) by \$2.6M for overtime needed to staff patrol shifts, special events, and violent crime emphasis patrols.

## Police Equipment

Expenditures \$1,330,000

This change includes funding for the replacement of equipment that have reached the end of their life cycle, including service weapons and the replacement of a bullet trap at the firing range used for training. It also includes funding to keep up with the rising cost of ammunition, and for purchase of less lethal weapons.

## Recruitment and Retention Initiatives

Expenditures \$4,252,030

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This item provides \$4.3M to the Seattle Police Department (SPD) for police recruitment and retention initiatives, such as a hiring bonus program, new branding and marketing strategy, leadership training, third-party background and testing services, and automation of police candidate case management. Of the \$4.3M, \$556K will be reserved to reimburse Seattle Department of Human Resources (SDHR) for 4.0 FTE to support SPD's recruitment and retention efforts.

## Relational Policing

Expenditures	\$446,143
Position Allocation	1.00

This change adds funding and position authority to the Chief of Police BSL to convert the term-limited Relational Policing Coordinator to a permanent position. This individual will be responsible for developing and implementing a new Relational Policing program, including the creation of a new pre-academy, community-focused training for new recruits (i.e., SPD360: Before the Badge). This item also includes an ongoing program budget.

## Transfer 1.0 FTE from ITD to SPD

Expenditures	\$132,658
Position Allocation	1.00

This change transfers ongoing position authority for 1.0 FTE Information Technology Specialist from the Information Technology Department (ITD) to the Seattle Police Department's Chief of Police BSL (BO-SP-P1000). This position was added to ITD in 2021 to assist with email searches related to public disclosure requests for electronic records received by the Police department. The position was not filled and in 2022 it was determined the position should be transferred to the SPD Public Disclosure Unit.

## Transfer Parking Enforcement to SPD

Expenditures	\$19,987,262
Position Allocation	123.00

This item transfers the Parking Enforcement Officer division from the Seattle Department of Transportation (SDOT) to the Seattle Police Department. In 2020, the PEO division was transferred out of SPD and into the newly established Community Safety and Communications Center and was later again transferred to SDOT in 2021. This transfer back to the SPD reflects an interest in continuing to improve public safety in a post-pandemic environment and to maintain strong management of rights of way.

## Proposed Technical

### 2022 3rd Quarter Supplemental Ongoing Items

Expenditures	\$67,423
Position Allocation	(2.50)

This item transfers \$67,423 in ongoing funding from the Community Safety and Communications Center (CSCC) to SPD for the Emergency Sign Language Interpreter Program (ESLIP) contracts held by SPD. This item also abrogates formerly grant-funded positions that are no longer needed. The funding transfer and position abrogations are pending approval in the 2022 3rd Quarter Supplemental budget legislation.

## Budget Realignment

Expenditures	-
Position Allocation	-



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This change makes changes to the functional organization of SPD's budget structure to streamline operations in response to the historic attrition that has impressed the need to increase efficiency of all bureaus.

## Central Revenue Budget Load

Revenues -

This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

## Revenue Adjustments

Revenues \$1,007,674

This change reflects updates to baseline revenues.

## SPMA Annual Wage Increases

Expenditures \$2,731,307

This change provides ongoing funding for Seattle Police Management Association (SPMA) wage increases.

## Transfer Positions from LAW to SPD

Expenditures \$292,254

Position Allocation 2.00

This item transfers ongoing budget and position authority for 2.0 FTE from the Law Department to the Seattle Police Department's Chief of Police BSL following a termination of a Memorandum of Agreement between the two departments in June 2022. The MOA was terminated as of June 6, 2022, and position authority for 1.0 Legal Assistant and 1.0 Assistant City Attorney was transferred back to SPD in the 2022 Q3 supplemental. The Assistant City Attorney position will be reclassified to a non-legal job classification on the effective date of the transfer.

## Council

### Abrogate 80.0 Positions and Make \$11.4M Reduction Ongoing

Expenditures -

Position Allocation (80.00)

This CBA would abrogate 80 unfunded, vacant police officer positions in the Seattle Police Department (SPD) and make the associated \$11.4 million reduction in the 2023-2024 Proposed Budget ongoing.

### Increase Funding for School Zone Camera Program

Expenditures \$1,000,000

This CBA adds \$1 million of School Safety Traffic and Pedestrian Improvement (SSTPI) Fund in 2024 to the Seattle Department of Transportation's (SDOT's) Pedestrian Master Plan – School Safety (MC-TR-C059) CIP project, and adds \$1 million in 2023 and \$1.7 million in 2024 of SSTPI Fund to the Seattle Police Department (SPD) to develop and implement an expansion of the School Zone Camera program to double the number of cameras deployed by the School Zone Camera program to 70 over 2023 and 2024.

### Inflationary adjustment for Rainier Beach: A Beautiful Safe Place for Youth

Expenditures \$(19,679)

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This CBA reduces funding for sworn officer salaries by \$20,000 GF in 2023 and \$36,000 GF in 2024 and adds \$20,000 GF in 2023 and \$36,000 GF in 2024 to the Department of Neighborhoods (DON) to provide inflationary increases to the Rainier Beach: A Beautiful Safe Place for Youth (RBABSPY) program.

## Reduction to Gunfire Detection System

Expenditures \$(1,000,000)

This CBA reduces proposed funding for the Gunfire Detection System (GDS) by \$1.0 million GF (2023) and \$1.0 million GF (2024).

## Reduction to Police Equipment Funding

Expenditures \$(450,000)

This CBA reduces proposed funding for police equipment purchases by \$450,000 GF in 2023 and \$450,000 GF in 2024 to extend use of existing weapons and encourage SPD to address increasing ammunition costs by finding efficiencies in its existing supplies budget.

## Reduction to Recruitment and Retention Initiative

Expenditures \$(450,000)

This CBA reduces proposed funding for retention initiatives by \$450,000 GF in 2023 and \$400,000 GF in 2024 to align with available resources, including the Develop our People Leadership Academy and funding for Bureau Advisory Councils as part of the strategies listed in Ordinance (ORD) 126654 (SPD Recruitment and Retention).

## Reduction to sworn officer salaries and increased funding for HSD and SFD

Expenditures \$(240,000)

This CBA reduces funding for sworn officer salaries by \$240,000 GF in 2023 and 2024 in the Seattle Police Department (SPD) in recognition of savings that are projected to accrue in the upcoming biennium. It concurrently adds one-time funding of \$238,000 GF in HSD for 2023 and 2024 to contract for a dedicated 24/7/365 phone line providing crisis prevention and intervention services to first responders (police, fire, emergency medical) in Seattle and King County and one-time funding of \$61,000 GF for SFD to contract with a recreational boating organization to do on-shore safety and awareness work to educate non-motorized and motorized maritime vessel users about seaplane activity and the floatplane zone in Lake Union.

## Reduction to sworn officer salaries and increased funding for HSD

Expenditures \$(292,000)

This Council Budget Action (CBA) reduces funding for sworn officer salaries by \$292,000 GF in 2023 and 2024 in SPD in recognition of savings that are projected to accrue in the upcoming biennium. It concurrently adds \$292,000 GF in HSD for 2023 and 2024 to provide funding to the Seattle Neighborhood Group's (SNG's) Safe Communities Program.

## Council Provisos

### Proviso Salary Savings

This CBA imposes the following proviso:

"Of the appropriation in the 2023 budget for the Seattle Police Department, none of the money that is necessary to support salary and benefits for 1,115 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

Appropriations	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>SPD - BO-SP-P1000 - Chief of Police</b>				
00100 - General Fund	7,667,094	5,404,880	14,797,193	13,417,725
<b>Total for BSL: BO-SP-P1000</b>	<b>7,667,094</b>	<b>5,404,880</b>	<b>14,797,193</b>	<b>13,417,725</b>
<b>SPD - BO-SP-P1300 - Office of Police Accountability</b>				
00100 - General Fund	4,378,667	5,263,619	5,483,765	5,519,162
<b>Total for BSL: BO-SP-P1300</b>	<b>4,378,667</b>	<b>5,263,619</b>	<b>5,483,765</b>	<b>5,519,162</b>
<b>SPD - BO-SP-P1600 - Leadership and Administration</b>				
00100 - General Fund	77,072,821	85,764,020	87,116,291	90,261,388
<b>Total for BSL: BO-SP-P1600</b>	<b>77,072,821</b>	<b>85,764,020</b>	<b>87,116,291</b>	<b>90,261,388</b>
<b>SPD - BO-SP-P1800 - Patrol Operations</b>				
00100 - General Fund	11,738,764	7,909,864	13,476,570	13,579,424
<b>Total for BSL: BO-SP-P1800</b>	<b>11,738,764</b>	<b>7,909,864</b>	<b>13,476,570</b>	<b>13,579,424</b>
<b>SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau</b>				
00100 - General Fund	4,348,029	5,010,607	5,176,231	5,207,020
<b>Total for BSL: BO-SP-P2000</b>	<b>4,348,029</b>	<b>5,010,607</b>	<b>5,176,231</b>	<b>5,207,020</b>
<b>SPD - BO-SP-P3400 - Special Operations</b>				
00100 - General Fund	49,814,234	40,326,791	57,652,492	58,632,207
<b>Total for BSL: BO-SP-P3400</b>	<b>49,814,234</b>	<b>40,326,791</b>	<b>57,652,492</b>	<b>58,632,207</b>
<b>SPD - BO-SP-P4000 - Collaborative Policing</b>				
00100 - General Fund	12,658,153	12,188,136	12,557,327	12,678,826
<b>Total for BSL: BO-SP-P4000</b>	<b>12,658,153</b>	<b>12,188,136</b>	<b>12,557,327</b>	<b>12,678,826</b>
<b>SPD - BO-SP-P6100 - West Precinct</b>				
00100 - General Fund	25,506,603	29,576,137	22,049,683	23,337,000
<b>Total for BSL: BO-SP-P6100</b>	<b>25,506,603</b>	<b>29,576,137</b>	<b>22,049,683</b>	<b>23,337,000</b>
<b>SPD - BO-SP-P6200 - North Precinct</b>				
00100 - General Fund	29,122,068	32,573,883	28,183,701	29,416,917
<b>Total for BSL: BO-SP-P6200</b>	<b>29,122,068</b>	<b>32,573,883</b>	<b>28,183,701</b>	<b>29,416,917</b>
<b>SPD - BO-SP-P6500 - South Precinct</b>				
00100 - General Fund	19,513,314	22,833,894	19,060,858	20,166,018
<b>Total for BSL: BO-SP-P6500</b>	<b>19,513,314</b>	<b>22,833,894</b>	<b>19,060,858</b>	<b>20,166,018</b>

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**SPD - BO-SP-P6600 - East Precinct**

00100 - General Fund	19,493,788	21,889,911	18,843,019	19,896,484
<b>Total for BSL: BO-SP-P6600</b>	<b>19,493,788</b>	<b>21,889,911</b>	<b>18,843,019</b>	<b>19,896,484</b>

**SPD - BO-SP-P6700 - Southwest Precinct**

00100 - General Fund	15,750,039	16,514,371	14,202,380	14,957,925
<b>Total for BSL: BO-SP-P6700</b>	<b>15,750,039</b>	<b>16,514,371</b>	<b>14,202,380</b>	<b>14,957,925</b>

**SPD - BO-SP-P7000 - Criminal Investigations**

00100 - General Fund	53,775,063	47,287,843	43,929,055	45,170,197
<b>Total for BSL: BO-SP-P7000</b>	<b>53,775,063</b>	<b>47,287,843</b>	<b>43,929,055</b>	<b>45,170,197</b>

**SPD - BO-SP-P8000 - Technical Services**

00100 - General Fund	28,707,453	20,807,878	28,640,058	28,839,916
<b>Total for BSL: BO-SP-P8000</b>	<b>28,707,453</b>	<b>20,807,878</b>	<b>28,640,058</b>	<b>28,839,916</b>

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

18500 - School Safety Traffic and Pedestrian Improvement Fund	1,134,473	2,135,173	3,150,909	3,856,982
<b>Total for BSL: BO-SP-P9000</b>	<b>1,134,473</b>	<b>2,135,173</b>	<b>3,150,909</b>	<b>3,856,982</b>

<b>Department Total</b>	<b>360,680,564</b>	<b>355,487,009</b>	<b>374,319,533</b>	<b>384,937,193</b>
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<b>Department Full-Time Equivalents Total*</b>	<b>2,020.05</b>	<b>1,766.05</b>	<b>1,813.55</b>	<b>1,813.55</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*

## Budget Summary by Fund Seattle Police Department

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
00100 - General Fund	359,546,091	353,351,836	371,168,624	381,080,211
18500 - School Safety Traffic and Pedestrian Improvement Fund	1,134,473	2,135,173	3,150,909	3,856,982
<b>Budget Totals for SPD</b>	<b>360,680,564</b>	<b>355,487,009</b>	<b>374,319,533</b>	<b>384,937,193</b>

## Seattle Police Department

### Revenue Overview

#### 2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
322900	Nonbus Lic&Perm-Other	30,109	10,000	30,000	30,000
330040	Intergov-Health Svcs	415,909	-	-	-
331110	Direct Fed Grants	3,209,141	1,928,428	1,546,291	914,269
333110	Ind Fed Grants	1,882,879	1,574,339	2,094,261	135,000
334010	State Grants	(4,426)	-	-	-
334090	State Grants-Passthr	15,265	-	-	-
341060	Photocopy Svcs	53,743	30,000	43,000	43,000
341190	Personnel Service Fees	4,481,913	4,500,000	4,500,000	4,500,000
341900	General Government-Other Rev	1,466,968	9,000	10,000	10,000
342010	Law Enforcement Fees	6,543,868	5,826,817	7,352,205	8,478,905
342120	Emergency Service Fees	5,159,080	-	500,000	700,000
343280	Recycled Materials Rev	1,163	1,500	-	-
343320	Recoveries-Sundry	185,007	107,000	111,500	111,500
350110	Evidence Confiscations	896,595	1,000,000	946,500	1,000,000
350180	Misc Fines & Penalties	11,662	-	12,000	12,000
360020	Inv Earn-Residual Cash	32,261	-	-	-
360240	Other Investment Income	50	-	-	-
360300	St Space Facilities Rentals	10	-	-	-
360390	Proceeds From Sale Of Assets	808	54,000	-	-
360400	Unclaimed Money/Property Sales	50,330	-	-	-
360420	Other Judgments & Settlements	27,768	17,000	10,000	10,000
360540	Cashiers Overages & Shortages	-	-	-	-
360570	Collection Expense - Misc	(31,212)	-	-	-
360900	Miscellaneous Revs-Other Rev	51,031	50,000	10,000	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>24,479,923</b>	<b>15,108,084</b>	<b>16,115,758</b>	<b>14,569,674</b>
<b>Total SPD Resources</b>		<b>24,479,923</b>	<b>15,108,084</b>	<b>\$17,165,758</b>	<b>\$15,944,674</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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Chief of Police	7,563,839	5,404,880	14,797,193	13,417,725
Emergency Management Operations	103,256	-	-	-
<b>Total</b>	<b>7,667,094</b>	<b>5,404,880</b>	<b>14,797,193</b>	<b>13,417,725</b>
Full-time Equivalents Total*	28.00	29.00	55.50	55.50

*\*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**

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Chief of Police	7,563,839	5,404,880	14,797,193	13,417,725
Full Time Equivalents Total	28.00	29.00	55.50	55.50

#### **Emergency Management Operations**

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Emergency Management Operations	103,256	-	-	-

# Seattle Police Department

## **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>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Police Accountability	4,378,667	5,263,619	5,483,765	5,519,162
<b>Total</b>	<b>4,378,667</b>	<b>5,263,619</b>	<b>5,483,765</b>	<b>5,519,162</b>
Full-time Equivalents Total*	27.00	27.00	28.00	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.

<b>Program Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Citywide Indirect Costs	2,262,210	24,771,888	25,443,071	26,928,822
Departmental Indirect Costs	60,138,522	42,267,689	44,645,815	46,122,368
Divisional Indirect Costs	14,672,089	18,724,442	17,027,404	17,210,197
<b>Total</b>	<b>77,072,821</b>	<b>85,764,020</b>	<b>87,116,291</b>	<b>90,261,388</b>
Full-time Equivalents Total*	276.05	270.05	255.05	255.05

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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>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Citywide Indirect Costs	2,262,210	24,771,888	25,443,071	26,928,822

# Seattle Police Department

## Departmental Indirect Costs

Expenditures/FTE	2021	2022	2023	2024
	Actuals	Adopted	Adopted	Endorsed
Departmental Indirect Costs	60,138,522	42,267,689	44,645,815	46,122,368
Full Time Equivalents Total	170.05	164.05	155.05	155.05

## Divisional Indirect Costs

Expenditures/FTE	2021	2022	2023	2024
	Actuals	Adopted	Adopted	Endorsed
Divisional Indirect Costs	14,672,089	18,724,442	17,027,404	17,210,197
Full Time Equivalents Total	106.00	106.00	100.00	100.00

### **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	2021	2022	2023	2024
	Actuals	Adopted	Adopted	Endorsed
Patrol Operations	11,738,764	7,909,864	13,476,570	13,579,424
<b>Total</b>	<b>11,738,764</b>	<b>7,909,864</b>	<b>13,476,570</b>	<b>13,579,424</b>
Full-time Equivalents Total*	(69.00)	29.00	40.00	40.00

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### **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.

Program Expenditures	2021	2022	2023	2024
	Actuals	Adopted	Adopted	Endorsed
Compliance & Prof. Standards	4,348,029	5,010,607	5,176,231	5,207,020
<b>Total</b>	<b>4,348,029</b>	<b>5,010,607</b>	<b>5,176,231</b>	<b>5,207,020</b>
Full-time Equivalents Total*	20.00	22.00	21.00	21.00

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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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Special Operations	49,814,234	40,326,791	57,652,492	58,632,207
<b>Total</b>	<b>49,814,234</b>	<b>40,326,791</b>	<b>57,652,492</b>	<b>58,632,207</b>
Full-time Equivalents Total*	292.00	169.00	281.00	281.00

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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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Collaborative Policing	12,658,153	12,188,136	12,557,327	12,678,826
<b>Total</b>	<b>12,658,153</b>	<b>12,188,136</b>	<b>12,557,327</b>	<b>12,678,826</b>
Full-time Equivalents Total*	82.00	79.00	74.00	74.00

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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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
2020 West Precinct	33	-	-	-
West Precinct	25,506,570	29,576,137	22,049,683	23,337,000
<b>Total</b>	<b>25,506,603</b>	<b>29,576,137</b>	<b>22,049,683</b>	<b>23,337,000</b>
Full-time Equivalents Total*	199.00	199.00	159.00	159.00

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# Seattle Police Department

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

## 2020 West Precinct

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
2020 West Precinct	33	-	-	-

## West Precinct

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
West Precinct	25,506,570	29,576,137	22,049,683	23,337,000
Full Time Equivalents Total	199.00	199.00	159.00	159.00

## **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	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
North Precinct	29,122,068	32,573,883	28,183,701	29,416,917
<b>Total</b>	<b>29,122,068</b>	<b>32,573,883</b>	<b>28,183,701</b>	<b>29,416,917</b>
Full-time Equivalents Total*	218.00	208.00	189.00	189.00

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## Seattle Police Department

### 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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
South Precinct	19,513,314	22,833,894	19,060,858	20,166,018
<b>Total</b>	<b>19,513,314</b>	<b>22,833,894</b>	<b>19,060,858</b>	<b>20,166,018</b>
Full-time Equivalents Total*	145.00	154.00	137.00	137.00

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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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
East Precinct	19,493,788	21,889,911	18,843,019	19,896,484
<b>Total</b>	<b>19,493,788</b>	<b>21,889,911</b>	<b>18,843,019</b>	<b>19,896,484</b>
Full-time Equivalents Total*	153.00	139.00	124.00	124.00

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### 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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Southwest Precinct	15,750,039	16,514,371	14,202,380	14,957,925
<b>Total</b>	<b>15,750,039</b>	<b>16,514,371</b>	<b>14,202,380</b>	<b>14,957,925</b>
Full-time Equivalents Total*	111.00	113.00	102.00	102.00

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# Seattle Police Department

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

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

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Coordinated Criminal Investigations	2,941,369	4,773,171	5,976,411	6,762,809
Criminal Investigations	26,406,571	18,566,230	3,283,493	3,315,394
Major Investigations	5,400,806	5,925,966	15,152,484	15,321,698
Special Victims	5,873,681	6,798,942	6,950,149	7,044,103
Violent Crimes	13,152,634	11,223,535	12,566,517	12,726,193
<b>Total</b>	<b>53,775,063</b>	<b>47,287,843</b>	<b>43,929,055</b>	<b>45,170,197</b>
Full-time Equivalents Total*	368.00	306.00	262.00	262.00

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

### Coordinated Criminal Investigations

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Coordinated Criminal Investigations	2,941,369	4,773,171	5,976,411	6,762,809
Full Time Equivalents Total	35.00	35.00	51.00	51.00

### Criminal Investigations

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Criminal Investigations	26,406,571	18,566,230	3,283,493	3,315,394
Full Time Equivalents Total	179.00	118.00	(4.00)	(4.00)

### Major Investigations

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Major Investigations	5,400,806	5,925,966	15,152,484	15,321,698
Full Time Equivalents Total	35.00	35.00	90.00	90.00

# Seattle Police Department

## Special Victims

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Expenditures/FTE</b>				
Special Victims	5,873,681	6,798,942	6,950,149	7,044,103
Full Time Equivalents Total	51.00	50.00	50.00	50.00

## Violent Crimes

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Expenditures/FTE</b>				
Violent Crimes	13,152,634	11,223,535	12,566,517	12,726,193
Full Time Equivalents Total	68.00	68.00	75.00	75.00

### SPD - BO-SP-P8000 - Technical Services

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.

<b>Program Expenditures</b>	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Technical Services	28,707,453	20,807,878	28,640,058	28,839,916
<b>Total</b>	<b>28,707,453</b>	<b>20,807,878</b>	<b>28,640,058</b>	<b>28,839,916</b>
Full-time Equivalents Total*	170.00	22.00	86.00	86.00

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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>	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
School Zone Camera Program	1,134,473	2,135,173	3,150,909	3,856,982
<b>Total</b>	<b>1,134,473</b>	<b>2,135,173</b>	<b>3,150,909</b>	<b>3,856,982</b>

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