

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 of violent and property crimes, 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.

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 recruits and retains the best employees

On September 7, 2023, the federal court overseeing the Consent Decree found that SPD had sustained full and effective compliance across all of its core commitments under that order with the exception of use of force, force investigation, and force review in large-scale crowd management events. Additionally, the Court ruled that the City had further work to do in the area of Accountability. The Court, as did the Monitor in his May 2022 Comprehensive Assessment, again highlighted the lack of officers available to the community as a significant barrier to continued improvement and providing essential core public safety functions.

Budget Snapshot

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Department Support				
General Fund Support	361,431,857	371,168,624	381,080,211	389,401,432
Other Funding - Operating	2,137,072	3,150,909	3,856,982	2,153,620
Total Operations	363,568,929	374,319,533	384,937,193	391,555,052
Total Appropriations	363,568,929	374,319,533	384,937,193	391,555,052
Full-Time Equivalents Total*	2,024.55	1,813.55	1,813.55	1,826.05

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human

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Resources Director actions outside of the budget process may not be detailed here.

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Incremental Budget Changes

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	2024 Budget	FTE
Total 2024 Endorsed Budget	384,937,193	1813.55
Baseline		
Citywide Adjustments for Standard Cost Changes	1,298,384	-
Proposed Operating		
SPD Salary Savings	(1,775,651)	-
Crime Prevention Pilot Project	1,775,000	-
Add Deputy Director in the Office of Police Accountability	-	1.00
Proposed Technical		
Recurring Grants Ordinance	5,683,156	5.00
Ongoing Changes from Current Year Legislation	1,336,970	6.00
Senior Accountant Budget Neutral Staffing Realignment	-	0.50
Central Cost Manual (CCM) Reconciliation and Alignment	-	-
Chartfield Corrections	-	-
Decrease Funding for School Zone Camera Program	(1,700,000)	-
Baseline Revenue Adjustment	-	-
General Fund Revenue Adjustment	-	-
Total Incremental Changes	\$6,617,859	12.50
Total 2024 Proposed Budget	\$391,555,052	1826.05

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$1,298,384

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 Salary Savings

Expenditures \$(1,775,651)

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This item cuts \$1.8 million in anticipated sworn salary savings in the Criminal Investigations BSL (BO-SP-P7000) to offset an appropriation increase for a crime prevention pilot project in the Police Department to better align budget with anticipated staffing levels in 2024. This item also makes a net-zero budget adjustment to reallocate \$6.3 million in additional projected salary savings for overtime needed to staff emergency response, investigations, and special operations. Currently, the department estimates the 2024 baseline budget supports approximately 1,131 sworn FTE. The total amount of salary savings in 2024 will be determined by the average monthly filled level.

Crime Prevention Pilot Project

Expenditures \$1,775,000

This item increases appropriation authority in the Technical Services BSL (BO-SP-P8000) by \$1.8 million for project costs associated with implementing a pilot project to leverage technological resources to combat increased gun violence and felony crime in the City of Seattle. This funding will activate automatic license plate readers, CCTV cameras, and acoustic gunshot locator systems on a pilot project basis to deter criminal behavior and hold offenders accountable. With the extreme shortage of police officers, it is essential that the department deploy technological tools to help prevent and suppress violent crime.

Add Deputy Director in the Office of Police Accountability

Position Allocation 1.00

This change adds 1.0 FTE Deputy Director position to the Office of Police Accountability (OPA) unit, funded through anticipated vacancy savings, to attend to OPA's internal people management needs and some day-to-day investigative needs, allowing the OPA Director to focus on high level investigation responsibilities and external relationships. This position will enhance staff achievement and retention by supporting the 30-person department's needs on a day-to-day level. In addition, this role will provide investigative support to the Assistant Director of Investigations and two Investigations Supervisors. An emergency position for this role was approved in 2023, and OPA anticipates having a new Deputy Director on board by Fall of 2023.

Proposed Technical

Recurring Grants Ordinance

Expenditures \$5,683,156
Revenues \$5,683,156
Position Allocation 5.00

This item increases appropriation authority in various BSLs for recurring grant awards anticipated in 2024, including Urban Area Security Initiative (UASI), Internet Crimes Against Children (ICAC), Securing the Cities, and Justice Assistance Grant (JAG) awards. In addition, this item adds 5.0 full-time positions supported by grant funds, including 4 Crime Intelligence Analyst positions in the Fusion Center and 1 position funded by the Securing the Cities Grant to establish a land-based radiological and nuclear detection program.

Ongoing Changes from Current Year Legislation

Expenditures \$1,336,970
Position Allocation 6.00

This change includes ongoing budget and position changes resulting from current year legislation in 2023, including budget associated with the approval of Memorandums of Understanding between the City of Seattle with PROTEC17 (Police Data Technicians) and the Seattle Parking Enforcement Officers Guild, as well as a total of 6.0 full-time positions, including 4 positions to address the ongoing public disclosure workload, 1 position supporting employee retention, management, and development efforts, and 1 Strategic Brand & Marketing Manager.

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Senior Accountant Budget Neutral Staffing Realignment

Position Allocation 0.50

This item increases an existing half-time Senior Accountant to full-time. The workload requires a full-time employee in this position and no additional appropriation is required.

Central Cost Manual (CCM) Reconciliation and Alignment

Expenditures -

This item is a budget-neutral reconciliation and alignment of accounts related to Central Costs.

Chartfield Corrections

Expenditures -

This net zero change aligns the budget program, project and account details with expenditures in the 2024 Proposed Budget.

Decrease Funding for School Zone Camera Program

Expenditures \$(1,700,000)

This item reduces the Police Department budget by \$1.7 million in the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund in 2024. This funding was intended to support the development and implementation of an expansion of the School Zone Camera program to double the number of cameras deployed to 70. School zone camera revenues are deposited in the SSTPI Fund and are restricted by Washington State law to support school traffic safety projects, programs for students getting to and from school, and to cover the administrative costs of the School Zone Camera program. The current revenue forecast does not support the expansion project and SPD has agreed with the Seattle Department of Transportation (SDOT) to align the funding for expansion in 2024 with anticipated resources.

Baseline Revenue Adjustment

Revenues \$(1,576,269)

This change reflects updates to baseline revenues.

General Fund Revenue Adjustment

Revenues \$(3,530,294)

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

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2023-24 Proposed Mid-Biennial Budget Adjustments - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Proposed Changes	Grand Total
Chief of Police	00100 - General Fund	13,417,725	1,137,646	14,555,371
Chief of Police Total		13,417,725	1,137,646	14,555,371
Collaborative Policing	00100 - General Fund	12,678,826	-70,410	12,608,416
Collaborative Policing Total		12,678,826	-70,410	12,608,416
Compliance and Professional Standards Bureau	00100 - General Fund	5,207,020	-19,384	5,187,636
Compliance and Professional Standards Bureau Total		5,207,020	-19,384	5,187,636
Criminal Investigations	00100 - General Fund	45,170,197	-2,165,125	43,005,072
Criminal Investigations Total		45,170,197	-2,165,125	43,005,072
East Precinct	00100 - General Fund	19,896,484	-104,684	19,791,800
East Precinct Total		19,896,484	-104,684	19,791,800
Leadership and Administration	00100 - General Fund	90,261,388	5,027,094	95,288,482
Leadership and Administration Total		90,261,388	5,027,094	95,288,482
North Precinct	00100 - General Fund	29,416,917	169,276	29,586,193
North Precinct Total		29,416,917	169,276	29,586,193
Office of Police Accountability	00100 - General Fund	5,519,162	1,019	5,520,181
Office of Police Accountability Total		5,519,162	1,019	5,520,181
Patrol Operations	00100 - General Fund	13,579,424	-314,162	13,265,262
Patrol Operations Total		13,579,424	-314,162	13,265,262
School Zone Camera Program	18500 - School Safety Traffic and Pedestrian Improvement Fund	3,856,982	-1,703,362	2,153,620
School Zone Camera Program Total		3,856,982	-1,703,362	2,153,620
South Precinct	00100 - General Fund	20,166,018	427,843	20,593,861
South Precinct Total		20,166,018	427,843	20,593,861
Southwest Precinct	00100 - General Fund	14,957,925	676,489	15,634,414
Southwest Precinct Total		14,957,925	676,489	15,634,414
Special Operations	00100 - General Fund	58,632,207	875,283	59,507,490
Special Operations Total		58,632,207	875,283	59,507,490
Technical Services	00100 - General Fund	28,839,916	2,277,166	31,117,082
Technical Services Total		28,839,916	2,277,166	31,117,082
West Precinct	00100 - General Fund	23,337,000	403,171	23,740,171
West Precinct Total		23,337,000	403,171	23,740,171
Grand Total		384,937,193	6,617,859	391,555,052