

# Seattle Police Department

Adrian Diaz, Chief of Police

(206) 684-5577

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

## Department Overview

The Seattle Police Department (SPD) addresses crime, enforces laws, and enhances public safety by delivering respectful, professional, and dependable police services. SPD divides operations into five precincts. These precincts define east, west, north, south, and southwest patrol areas, with a police station in each area. The department's organizational model places neighborhood-based emergency response services at its core, allowing SPD the greatest flexibility in managing public safety. Detectives in centralized investigative units located at SPD headquarters downtown and elsewhere conduct follow-up investigations into 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 Adopted
<b>Department Support</b>				
General Fund Support	361,431,857	371,168,624	381,080,211	393,642,505
Other Funding - Operating	2,137,072	3,150,909	3,856,982	2,152,265
<b>Total Operations</b>	<b>363,568,929</b>	<b>374,319,533</b>	<b>384,937,193</b>	<b>395,794,770</b>
<b>Total Appropriations</b>	<b>363,568,929</b>	<b>374,319,533</b>	<b>384,937,193</b>	<b>395,794,770</b>
Full-Time Equivalent 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 Resources Director actions outside of the budget process may not be detailed here

# Seattle Police Department

## Incremental Budget Changes

### Seattle Police Department

	2024 Budget	FTE
<b>Total 2024 Endorsed Budget</b>	<b>384,937,193</b>	<b>1813.55</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	1,298,384	-
<b>Proposed Operating</b>		
SPD Salary Savings	(1,775,651)	-
Crime Prevention Pilot Project	1,775,000	-
Add Deputy Director in the Office of Police Accountability	-	1.00
<b>Proposed Technical</b>		
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	-	-
<b>Council</b>		
Add Funding for Special Event Shift Premiums	4,500,000	-
Add \$222,000 for a Deputy Director in the Office of Police Accountability	222,000	-
Decrease Funding for Affected Person's Program	(50,000)	-
SCERS Contribution Rate Change	(432,282)	-
<b>Council Provisos</b>		
Proviso Funding for Crime Prevention Pilot Project (CPPP)	-	-
Proviso Funding for Analyses of Body Camera Audio	-	-
Proviso Salary and Benefit Savings	-	-
<b>Total Incremental Changes</b>	<b>\$10,857,577</b>	<b>12.50</b>
<b>Total 2024 Adopted Budget</b>	<b>\$395,794,770</b>	<b>1826.05</b>

## Description of Incremental Budget Changes

### Baseline

#### Citywide Adjustments for Standard Cost Changes

Expenditures	\$1,298,384	
	City of Seattle - 2023-2024 Adopted Mid-Biennial Adjustments	200

# Seattle Police Department

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)

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.

# Seattle Police Department

## 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.

## 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.

# Seattle Police Department

## Council

### **Add Funding for Special Event Shift Premiums**

Expenditures \$4,500,000

This Council Budget Action (CBA) would add \$4.5 million GF in 2024 to the Seattle Police Department (SPD) for a special event staffing premium pursuant to legislation that would authorize a Memorandum of Understanding (MOU) between the City and the Seattle Police Officer's Guild (SPOG) on special events, Park Rangers and the Community Assisted Response and Engagement (CARE) Department Dual Dispatch program. The MOU would provide SPOG officers who work overtime event shifts with an extra \$225 premium for shifts that occur during the MOU period of October 1, 2023, through January 2, 2026. The total GF cost for the payment of special event premiums over the period of the MOU is estimated to be \$8,047,350.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2024 budget for the Special Operations Budget Summary Level (SPD 00100-BO-SP-P3400), \$4,500,000 is appropriated solely for special event premiums after the adoption of an MOU between the City of Seattle and SPOG, and may be spent for no other purpose."

### **Add \$222,000 for a Deputy Director in the Office of Police**

#### **Accountability**

Expenditures \$222,000

This Council Budget Action (CBA) would add \$222,000 GF in 2024 to the Office of Police Accountability (OPA) for an existing Deputy Director position that was added as an emergency position in 2023. The 2024 Proposed Budget Adjustments assumed that the position would be funded from 2024 OPA salary savings. After the development and transmittal of the 2024 Proposed Budget Adjustments, the OPA Director indicated that the agency will not have sufficient salary savings in 2024 to cover this position. The Deputy Director is a position that is required by the City's Accountability Ordinance (see ORD 125315) and is currently filled.

This CBA would also reduce proposed funding for the Seattle Police Monitor Reserve by \$222,000 GF in Finance General (FG) to align FG reserves with expected spending.

### **Decrease Funding for Affected Person's Program**

Expenditures \$(50,000)

This Council Budget Action (CBA) would reduce \$50,000 GF in the Seattle Police Department's (SPD's) Office of Police Accountability (OPA) to convene a work group to examine the prospect of adding an Affected Person's Program (APP) in Seattle similar to the program in Ontario, Canada. The Council included \$50,000 GF in the 2023 Adopted Budget and \$50,000 GF in the 2024 Endorsed Budget for this purpose (SPD-101-B-001-2023). The Mayor's Office is now leading this work in partnership with the Seattle Police Monitor team and anticipates the monitoring team will complete their review of APPs in other jurisdictions and the potential for an APP in Seattle by early 2024. This project is being supported with existing resources in the Mayor's Office and Seattle Police Monitor budgets, so the year-end supplemental ordinance will reduce the \$50,000 GF from OPA in 2023 and this CBA reduces funding that is no longer needed in 2024. Together, these reductions in 2023 and 2024 would be used to support CBA HSD-801-A-2.

### **SCERS Contribution Rate Change**

Expenditures \$(432,282)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS), of which most non-uniformed City employees are members, is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings.

The employer portion of the SCERS contribution is funded through the annual budget process as a percentage of salaries based on several factors including reports from the contracted actuary and the City's long-range financial

## Seattle Police Department

forecasts. The Mayor's 2024 Proposed Mid-Biennial Budget included an employer contribution rate of 16.22%, which was determined prior to the actuary's recommendation but provided for long-term "smoothing" given the City's long-term financial challenges.

This item reduces the employer contribution rate from the proposed rate of 16.22% to the SCERS minimum actuarial required rate of 15.17%, which was determined to provide sufficient funding to the retirement system to achieve 100% funded status by 2042.

### Council Provisos

#### **Proviso \$1.5 million in SPD for the Crime Prevention Pilot Program (CPPP)**

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2024 budget for the Seattle Police Department, \$1.5 million is appropriated solely for the crime prevention pilot project utilizing closed-circuit television (CCTV) systems and acoustic gunshot locator system (AGLS) technology and may be spent for no other purpose. Additionally, this funding shall not be spent until authorized by a future ordinance."

#### **Proviso \$250,000 GF in SPD to reinstitute a contract with Truleo, or similar service provider**

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2024 budget for the Technical Services Budget Summary Level (SPD - BO-SP-P8000), \$250,000 is appropriated solely for a contract with Truleo, or a similar service provider, for analyses of officer body camera audio and may be spent for no other purpose."

#### **Proviso sworn salary, benefits and overtime for sworn officers**

This CBA imposes the following proviso:

"Of the appropriation in the 2024 budget for the Seattle Police Department, none of the money that is necessary to support sworn salary, benefits, and overtime for 1,131 recruit and sworn officer FTE on an average annual basis may be spent for any other purpose unless authorized by a future ordinance."

For the purposes of this proviso, "salary and benefit" purposes include use of funds for benefits such as separation pay or workers' compensation payouts or any other salary-related expenditure. This proviso specifically authorizes expenditure of sworn salary savings on sworn officer overtime.

# Seattle Police Department

## 2023-24 Mid-Biennium Adopted Budget Updates - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Adopted Changes	Grand Total
Chief of Police	00100 - General Fund	13,417,725	1,079,273	14,496,998
<b>Chief of Police Total</b>		<b>13,417,725</b>	<b>1,079,273</b>	<b>14,496,998</b>
Collaborative Policing	00100 - General Fund	12,678,826	-94,281	12,584,545
<b>Collaborative Policing Total</b>		<b>12,678,826</b>	<b>-94,281</b>	<b>12,584,545</b>
Compliance and Professional Standards Bureau	00100 - General Fund	5,207,020	-24,510	5,182,510
<b>Compliance and Professional Standards Bureau Total</b>		<b>5,207,020</b>	<b>-24,510</b>	<b>5,182,510</b>
Criminal Investigations	00100 - General Fund	45,170,197	-2,179,655	42,990,542
<b>Criminal Investigations Total</b>		<b>45,170,197</b>	<b>-2,179,655</b>	<b>42,990,542</b>
East Precinct	00100 - General Fund	19,896,484	-107,152	19,789,332
<b>East Precinct Total</b>		<b>19,896,484</b>	<b>-107,152</b>	<b>19,789,332</b>
Leadership and Administration	00100 - General Fund	90,261,388	4,915,400	95,176,788
<b>Leadership and Administration Total</b>		<b>90,261,388</b>	<b>4,915,400</b>	<b>95,176,788</b>
North Precinct	00100 - General Fund	29,416,917	166,818	29,583,735
<b>North Precinct Total</b>		<b>29,416,917</b>	<b>166,818</b>	<b>29,583,735</b>
Office of Police Accountability	00100 - General Fund	5,519,162	149,859	5,669,022
<b>Office of Police Accountability Total</b>		<b>5,519,162</b>	<b>149,859</b>	<b>5,669,022</b>
Patrol Operations	00100 - General Fund	13,579,424	-316,274	13,263,150
<b>Patrol Operations Total</b>		<b>13,579,424</b>	<b>-316,274</b>	<b>13,263,150</b>
School Zone Camera Program	18500 - School Safety Traffic and Pedestrian Improvement Fund	3,856,982	-1,704,717	2,152,265
<b>School Zone Camera Program Total</b>		<b>3,856,982</b>	<b>-1,704,717</b>	<b>2,152,265</b>
South Precinct	00100 - General Fund	20,166,018	425,329	20,591,347
<b>South Precinct Total</b>		<b>20,166,018</b>	<b>425,329</b>	<b>20,591,347</b>
Southwest Precinct	00100 - General Fund	14,957,925	674,031	15,631,956
<b>Southwest Precinct Total</b>		<b>14,957,925</b>	<b>674,031</b>	<b>15,631,956</b>
Special Operations	00100 - General Fund	58,632,207	5,263,868	63,896,075
<b>Special Operations Total</b>		<b>58,632,207</b>	<b>5,263,868</b>	<b>63,896,075</b>
Technical Services	00100 - General Fund	28,839,916	2,208,877	31,048,792
<b>Technical Services Total</b>		<b>28,839,916</b>	<b>2,208,877</b>	<b>31,048,792</b>
West Precinct	00100 - General Fund	23,337,000	400,713	23,737,713
<b>West Precinct Total</b>		<b>23,337,000</b>	<b>400,713</b>	<b>23,737,713</b>
<b>Grand Total</b>		<b>384,937,193</b>	<b>10,857,577</b>	<b>395,794,770</b>