

# Seattle Police Department

Sue Rahr, Interim Chief

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[www.seattle.gov/police/](http://www.seattle.gov/police/)

## Department Overview

The Seattle Police Department (SPD) prevents crime, enforces laws, and supports quality public safety by delivering respectful, professional, and dependable police services. SPD operates within a framework that divides the city into five geographical areas called “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.

Interim Chief of Police Sue Rahr 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

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Department Support</b>				
General Fund Support	385,563,656	393,642,505	447,902,479	461,012,254
Other Funding - Operating	7,322,345	2,152,265	3,657,707	4,556,215
<b>Total Operations</b>	<b>392,886,001</b>	<b>395,794,770</b>	<b>451,560,186</b>	<b>465,568,469</b>
<b>Total Appropriations</b>	<b>392,886,001</b>	<b>395,794,770</b>	<b>451,560,186</b>	<b>465,568,469</b>
Full-Time Equivalents Total*	1,813.55	1,826.05	1,855.40	1,871.40

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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 City's 2025 Adopted and 2026 Endorsed budgets maintains core services for the Seattle Police Department (SPD). The budget makes multiple investments to improve the capacity for SPD to respond to community needs and deliver services efficiently. The General Fund revenue forecast for the City's 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, budget adjustments were made in SPD to align budget with staffing projections. SPD continues to anticipate salary savings from officer attrition in 2025 and 2026, therefore salary savings from 23 officer vacancies are proposed to be realized to help address the City's budget shortfall.

### Staffing Levels

For the past four years, SPD had more officer vacancies through resignations and retirements than it has been able to hire. The budget makes continued investments in the recruitment and retention plan that was established in 2022 by sustaining funding for recruiting professionals, improving branding and marketing materials, and maintaining hiring bonuses for new and lateral officers.

As part of the department's broader recruitment and retention efforts, this budget continues to support sworn officers by adding additional support and specialist roles that are not law enforcement officers to perform administrative and non-emergency functions. These roles play a vital role in creating public safety and ensuring officers can focus on situations where their skills and experience are needed most. This budget expands and increases the roles of civilian SPD employees, including redeploying 2.0 FTE Parking Enforcement Officers to expand capacity for reviewing automated traffic cameras, adding 14.0 FTE investigative support staff over the biennium to assist SPD detectives with homicide, robbery, sexual assault, and gun crime investigations by processing court filings, case files, and other urgent materials, and adding 21.0 FTE over the biennium in the Real Time Crime Center to triage and coordinate emergency responses.

### Equipment and Technology

The budget supports investments and improvements to many of SPD's equipment and technology projects to enhance evidence collection, identification of offenders, and increase case clearance rates. The Technology Assisted Crime Prevention Pilot Project is designed to address gun violence, human trafficking, and other persistent felony crimes where it is geographically concentrated. This project will deploy CCTV cameras at specific locations and upgrade the capabilities and staffing of the Real Time Crime Center to triage and coordinate emergency responses and support criminal case investigations.

These investments are strategically integrated with the crime prevention pilot included in the 2023-2024 Adopted Mid-Biennial Budget Adjustments to leverage the technological resources previously approved. Having real-time, accurate information in one place helps increase reliability regarding the location of victims and suspects – enabling

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quicker aid and safer apprehension. Given SPD's staffing shortage, these investments are part of a holistic strategy to provide SPD officers additional tools and resources to perform their work.

### **Programmatic and Administrative Improvements**

This budget makes specific administrative investments to enable SPD to operate more efficiently in the provision of high-quality public safety services. These changes include aligning grant appropriations with actual awards received, as well as transferring recruitment and retention positions from the Seattle Department of Human Resources to the SPD, maintaining a transfer approved by Council in a standalone ordinance in 2024 ([CB 120766](#)).

In addition, this budget provides additional resources to SPD's Crisis Response Team (CRT) by adding Community Crisis Responders to SPD's co-responder program. These individuals will conduct post-incident follow-up (both criminal and non-criminal), Extreme Risk Protection Order screening, care coordination for community members, and respond to in-progress incidents involving persons in crisis. These positions were originally contracted through the Downtown Emergency Service Center (DESC), and subsequently added as emergency positions in 2024.

**City Council Changes to the Proposed Budget.** In adopting the 2025 budget, the Council made the following changes to SPD's 2025 Proposed budget:

- An ongoing \$10 million increase for overtime, starting in 2026, partially offset by an ongoing \$6.5 million decrease for anticipated sworn salary savings;
- An ongoing \$200,000 increase to expand the Closed-Circuit Television pilot previously approved for an additional location on Aurora Avenue;
- Adding 2.0 FTE Parking Enforcement Officer training positions;
- Adding 1.0 FTE to oversee the 30x30 initiative;
- 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, overtime, and performance metrics; and
- Report on the Parking Enforcement Unit recruitment efforts, childcare options for sworn employees, hiring and retention efforts, and automated vehicle noise enforcement technology.

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## Incremental Budget Changes

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	Dollars	FTE
<b>2024 Adopted Budget</b>	<b>395,794,770</b>	<b>1826.05</b>
<b>Baseline</b>		
Bargained Annual Wage and Market Wage Increases to Base Budget	46,943,703	-
Citywide Adjustments for Standard Cost Changes	8,261,553	-
Chartfield Corrections	-	-
One-Time Budget Changes	(973,125)	-
Align Recurring Grants With Actual Awards	(1,207,591)	-
<b>Proposed Operating</b>		
Overtime for Emphasis Patrols	10,000,000	-
Real Time Crime Center	2,048,467	12.00
Scheduling and Timekeeping Software	1,895,363	-
Automated School Zone Camera Expansion	1,199,836	-
Investigative Support Positions	1,091,333	7.00
Implement CCTV at Additional Locations	425,000	-
Reallocate Salary Savings for Overtime Needs	-	-
Remove Support For SPD's Mounted Patrol Unit	(230,030)	-
SPD General Fund Reduction	(4,270,000)	-
Add 2.0 FTE Civilian Investigators in OPA	369,412	2.00
OPA General Fund Reduction	(441,439)	(2.00)
<b>Proposed Technical</b>		
Ongoing Changes from Current Year Legislation	2,067,935	2.35
Add 5.0 FTE Community Crisis Responders	700,091	5.00
Extend Sunset Date of 4.0 FTE Positions	-	-
Remove Unawarded Grants	(276,150)	-
Final Adjustments for Standard Cost Changes	(5,538,942)	-
General Fund Revenue Adjustment	-	-
<b>Council</b>		
Increased Overtime for Emphasis Patrols	-	-
Additional Sworn Salary Savings	(6,500,000)	-
Expand Close-Circuit Television Pilot	200,000	-
Add 2.0 FTE Parking Enforcement Officers for Training	-	2.00
Add 1.0 FTE to Oversee 30x30 Initiative	-	1.00

### Council Provisos

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Proviso Sworn Salary and Benefit Savings	-	-
<b>Total Incremental Changes</b>	<b>\$55,765,416</b>	<b>29.35</b>
<b>Total 2025 Adopted Budget</b>	<b>\$451,560,186</b>	<b>1855.40</b>

## Description of Incremental Budget Changes

### Baseline

#### **Bargained Annual Wage and Market Wage Increases to Base Budget**

Expenditures \$46,943,703

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department’s baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

#### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$8,261,553

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.

#### **Chartfield Corrections**

Expenditures -

This net zero change makes adjustments to correct budget program, project and account details for items in the 2025 Proposed Budget.

#### **One-Time Budget Changes**

Expenditures \$(973,125)

Revenues \$(49,725)

This item includes budget adjustments for one-time changes such as the Crime Prevention Technology Pilot and Special Event Shift Premiums in the 2024 Adopted Budget.

#### **Align Recurring Grants With Actual Awards**

Expenditures \$(1,207,591)

Revenues \$(1,207,591)

This item removes appropriations for the FY23 Patrick Leahy Bulletproof Vest Partnership, FY23 Community Policing Development, FY23 Law Enforcement Mental Health & Wellness Program, and FY23 Smart Policing grants. These grants were included in the 2024 Adopted Budget based on estimated awards, but ultimately were not awarded to SPD.

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## Proposed Operating

### **Overtime for Emphasis Patrols**

Expenditures \$10,000,000

This item adds one-time funding in 2025 for increased overtime patrol for emphasis patrols. SPD continues to experience officer staffing shortages and relies on overtime to deliver essential public safety services. This funding will support efforts to curb violent criminal behavior through proactive policing in areas where crime is concentrated. The City Auditor's office published an audit report in July citing a study of Seattle that found between four and five percent of street segments accounted for 50 percent of annual reported crime incidents over a 14-year period.

### **Real Time Crime Center**

Expenditures \$2,048,467  
Position Allocation 21.00

This change increases appropriation authority by \$2M in 2025 and \$3.7M in 2026 and adds ongoing position authority for 21.0 FTE Real Time Crime Center (RTCC) Analyst positions – 12.0 FTE in 2025 and 9.0 FTE in 2026. These positions will allow the department to establish a fully staffed Real Time Crime Center. The 2024 Adopted Budget includes funding for a Closed-Circuit Television (CCTV) Crime Prevention Technology Pilot Project to leverage technological resources to address increased gun violence, human trafficking, and felony crime at specific locations where it is concentrated. This pilot program will be most successful when strategically integrated with a RTCC, which will use the information from the Crime Prevention Pilot technologies to triage and coordinate patrol/emergency responses to crime events.

### **Scheduling and Timekeeping Software**

Expenditures \$1,895,363

This item adds \$1.9 million for the procurement, implementation, and maintenance of a scheduling and timekeeping system to provide for better management of staff resources in the department and help align with the City's new Workday timekeeping system implemented in 2024. Of this amount, \$0.8 million is ongoing and \$1.1 million is one-time funding for labor and vendor costs.

### **Automated School Zone Camera Expansion**

Expenditures \$1,199,836

This item adds revenue-backed funding in the Seattle Police Department's School Zone Camera Program and redirects two existing Parking Enforcement Officers to support program expansion. The School Zone Camera program is a joint program between the Seattle Department of Transportation (SDOT), the Seattle Municipal Court (SMC), and SPD that installs and operates automated enforcement cameras and processes citations for 30 cameras intended to enforce speed limits in school zones at 19 camera locations (18 schools).

The program is expanding by installing 37 new cameras at 18 additional locations, intending to be operational by fall 2025. This expansion will nearly double the total number of existing locations that have automated school zone camera enforcement. Funding from the School Safety Traffic & Pedestrian Improvement fund will cover vendor payments for the additional cameras and SPD labor costs for citation review.

### **Investigative Support Positions**

Expenditures \$1,091,333  
Position Allocation 14.00

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This item increases appropriation authority by \$1.1M in 2025 and \$2.3M in 2026 and adds ongoing position authority for 7.0 FTE investigative support positions in 2025 and another 7.0 FTE in 2026. Four emergency positions were created in August 2024 with the emergency authority for these positions expiring on December 31, 2024. These positions will assist SPD Detectives with homicide, robbery, and gun crime investigations. Hiring these positions will allow SPD to expand capacity and increase support for Detectives and Officers to complete thorough, precise, and timely documentation for criminal investigations, including pulling criminal histories, requesting 911 recordings, releasing information to a prosecutor, and more.

## Implement CCTV at Additional Locations

Expenditures \$425,000

This item adds funding for the implementation of closed-circuit television (CCTV) cameras at additional locations where gun violence, human trafficking, or persistent felony crime is concentrated. These technology systems will only be used in public places, such as sidewalks, streets, and parks to mitigate privacy concerns.

## Reallocate Salary Savings for Overtime Needs

Expenditures -

This item makes a net-zero budget adjustment to reallocate \$4.2 million in 2025 and \$1.2 million in 2026 in additional projected salary savings for overtime needed to staff emergency response, investigations, and special operations. Due to ongoing sworn staffing shortages, SPD has been dependent on overtime hours to meet the current demand for public safety and violence prevention services.

## Remove Support For SPD's Mounted Patrol Unit

Expenditures \$(230,030)

This item eliminates General Fund support of the department's Mounted Patrol Unit (MPU), including 1.0 FTE Equipment & Facilities Coordinator, three unbudgeted part-time temporary maintenance laborers, and associated operating costs. Sworn positions currently assigned to the MPU will continue to be funded by the General Fund but will be reassigned elsewhere in the department.

## SPD General Fund Reduction

Expenditures \$(4,270,000)

The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by 1%, or \$4.3 million. To achieve this, 23.0 FTE police officer positions will be held vacant for the full duration of the target period. Currently, SPD estimates the department's baseline budget supports 1,123 FTE. The total amount of salary savings in both 2025 and 2026 will be determined by the average monthly filled level. Based on SPD's current and projected sworn staffing levels, the department is confident the full cut target is achievable.

## Add 2.0 FTE Civilian Investigators in OPA

Expenditures \$369,412

Position Allocation 2.00

This item adds two full-time civilian investigators in the Office of Police Accountability (OPA), as provided by the new Seattle Police Officers Guild (SPOG) Collective Bargaining Agreement (CBA). OPA is currently budgeted for nine sworn investigators and two civilian investigators. Civilian investigators help maintain efficient complaint processing, including high-quality investigations. Additional civilian investigators will move Seattle closer to realizing directives from the Police Accountability Ordinance and the federal consent decree by empowering civilian oversight and building community trust. With these additions, OPA will have four civilian investigators and three civilian

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supervisors who oversee and manage investigations, for a total of seven civilians.

## OPA General Fund Reduction

Expenditures	\$(441,439)
Position Allocation	(2.00)

The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces OPA's budget by 8%, or \$0.4 million. To achieve this, OPA is reducing 1.0 FTE Administrative Specialist II and 1.0 FTE Communications Manager. These reductions will likely result in delays responding to media inquiries, as well as fewer social media updates and published newsletters. In addition, this item reduces department vehicles from four to three, and also reduces OPA's overtime budget by roughly two-thirds, resulting in fewer community outreach and education events which often take place off-hours but is not expected to cause delays in investigations due to the addition of two investigator positions.

## Proposed Technical

### Ongoing Changes from Current Year Legislation

Expenditures	\$2,067,935
Position Allocation	2.35

This change includes ongoing budget and position changes resulting from current year legislation in 2024, including the transfer of full-time public disclosure positions from SPD to OPA, the abrogation of a 0.65 FTE grant-funded position, \$1,000,000 to maintain expansion of SPD officer recruitment advertisement placements in 2025, and \$500,000 to maintain the City's commitments set forth in the Mayor's Executive Order regarding Sexual Assault Unit (SAU) reform, as well as to execute the recommendations made by the Advisory Panel. In addition, this change transfers ongoing budget and position authority for 3.0 FTE Recruitment and Retention positions from the Seattle Department of Human Resources to SPD. These three positions were originally created as part of the Recruitment & Retention Initiative item in the 2022 budget (Ordinance 126654, Section 3) and assigned to SDHR. The positions were subsequently transferred to SPD in 2024 in a standalone SPD Recruitment and Retention Ordinance (Ordinance 127026).

### Add 5.0 FTE Community Crisis Responders

Expenditures	\$700,091
Position Allocation	5.00

This item adds position authority to convert 4.0 FTE Community Crisis Responders II and 1.0 FTE Community Crisis Responder Supervisor to permanent positions, and transfers funding from the Human Services Department to SPD to support the ongoing work. These Mental Health Professional (MHP) positions were originally contracted through the Downtown Emergency Service Center (DESC) to work closely with SPD. Five MHP emergency positions were created in April 2024 with the emergency authority for these positions expiring on December 31, 2024. These positions conduct post-incident follow-up (both criminal and non-criminal), Extreme Risk Protection Order screening, care coordination for community members, and respond to in-progress incidents involving persons in crisis.

### Extend Sunset Date of 4.0 FTE Positions

Expenditures	-
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This item extends sunset dates for the following positions approved in the 2023 Mid-Year Supplemental: 1.0 Strategic Brand & Marketing Manager, 1.0 Performance Management position, and 2.0 Public Disclosure positions. The Strategic Brand & Marketing Manager and Performance Management positions are both funded by SPD's recruitment and retention project and are critical links in SPD's recruitment and retention efforts. The Public

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Disclosure positions are funded with savings from position vacancies and are necessary to keep up with SPD's growing backlog of public disclosure requests (PDRs) that continues to grow.

## Remove Unawarded Grants

Expenditures	\$(276,150)
Revenues	\$(276,150)

This item removes appropriation for five grants that were previously accepted and appropriated in the 2024 Adopted Budget: COPS Community Policing Development – De-Escalation, Port Security Grant Program, High Intensity Drug Trafficking Area, SPD Impaired Driving Training Grant, and Target Zero Grant.

## Final Adjustments for Standard Cost Changes

Expenditures	\$(5,538,942)
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Citywide technical adjustments made in the proposed 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 for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

## General Fund Revenue Adjustment

Revenues	\$4,542,958
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This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

## Council

### Increased Overtime for Emphasis Patrols

Expenditures	-
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This item adds \$10 million in 2026 for officer overtime. This will fund emphasis patrols, sick leave backfill, and established minimum staffing levels at SPD already included in the 2025 budget. This is partially offset by a reduction of \$6.5 million in each of 2025 and 2026 for sworn salary savings that would accrue because SPD's salary budget is funded at a greater level than is necessary to support SPD's current and projected number of recruits, sworn officers and the addition of 30 net new officers through 2026.

### Additional Sworn Salary Savings

Expenditures	\$(6,500,000)
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This item decreases appropriations by \$6.5 million in each of 2025 and 2026 to align sworn salary funding with anticipated staffing levels of recruits, student officers, fully trained officers, and the addition of 30 net new officers by 2026. This funding is repurposed to partially offset the \$10 million added by Council in 2026 for increased overtime appropriations.

### Expand Close-Circuit Television Pilot

Expenditures	\$200,000
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This item adds \$200,000 in 2025 and \$16,000 in 2026 to expand the Closed-Circuit Television (CCTV) pilot that was approved for Aurora Avenue from the original pilot site south to 95th Street and north to 130th Street, to further south to 85th Street and further north to 145th Street.

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## Add 2.0 FTE Parking Enforcement Officers for Training

Position Allocation 2.00

This item adds 2.0 FTE Parking Enforcement Officer (PEO) Supervisor positions to serve as dedicated training positions for the PEO Unit, funded with salary savings in 2025 and 2026 that accrue from vacant, funded civilian positions in the department. Therefore, no additional appropriation authority is provided to support the positions.

## Add 1.0 FTE to Oversee 30x30 Initiative

Position Allocation 1.00

This item adds 1.0 FTE Strategic Advisor 3 to oversee department investments and programs that align with the national 30x30 Initiative, funded with salary savings that accrue from vacant, funded civilian positions within the department. Therefore, no additional appropriation authority is provided to support the position.

### Council Provisos

#### Proviso Sworn Salary and Benefit Savings

Expenditures -

Council imposed the following proviso:

“Of the appropriation in the 2025 budget for the Seattle Police Department, none of the money that is necessary to support sworn salary, benefits, and overtime for 1,041 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

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Appropriations</b>				
<b>SPD - BO-SP-P1000 - Chief of Police</b>				
00100 - General Fund	15,365,542	14,496,998	17,045,876	18,955,087
<b>Total for BSL: BO-SP-P1000</b>	<b>15,365,542</b>	<b>14,496,998</b>	<b>17,045,876</b>	<b>18,955,087</b>
<b>SPD - BO-SP-P1300 - Office of Police Accountability</b>				
00100 - General Fund	5,395,628	5,669,022	6,768,554	6,896,206
<b>Total for BSL: BO-SP-P1300</b>	<b>5,395,628</b>	<b>5,669,022</b>	<b>6,768,554</b>	<b>6,896,206</b>
<b>SPD - BO-SP-P1600 - Leadership and Administration</b>				
00100 - General Fund	90,154,858	95,176,788	103,284,830	107,609,486
<b>Total for BSL: BO-SP-P1600</b>	<b>90,154,858</b>	<b>95,176,788</b>	<b>103,284,830</b>	<b>107,609,486</b>
<b>SPD - BO-SP-P1800 - Patrol Operations</b>				
00100 - General Fund	13,475,438	13,263,150	25,151,600	25,533,214
<b>Total for BSL: BO-SP-P1800</b>	<b>13,475,438</b>	<b>13,263,150</b>	<b>25,151,600</b>	<b>25,533,214</b>
<b>SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau</b>				
00100 - General Fund	5,174,494	5,182,510	6,049,628	6,136,054
<b>Total for BSL: BO-SP-P2000</b>	<b>5,174,494</b>	<b>5,182,510</b>	<b>6,049,628</b>	<b>6,136,054</b>
<b>SPD - BO-SP-P3400 - Special Operations</b>				
00100 - General Fund	64,873,164	63,896,075	72,045,111	73,637,484
<b>Total for BSL: BO-SP-P3400</b>	<b>64,873,164</b>	<b>63,896,075</b>	<b>72,045,111</b>	<b>73,637,484</b>
<b>SPD - BO-SP-P4000 - Collaborative Policing</b>				
00100 - General Fund	12,555,442	12,584,545	15,165,135	15,559,986
<b>Total for BSL: BO-SP-P4000</b>	<b>12,555,442</b>	<b>12,584,545</b>	<b>15,165,135</b>	<b>15,559,986</b>
<b>SPD - BO-SP-P6100 - West Precinct</b>				
00100 - General Fund	22,509,095	23,737,713	25,663,230	25,919,528
<b>Total for BSL: BO-SP-P6100</b>	<b>22,509,095</b>	<b>23,737,713</b>	<b>25,663,230</b>	<b>25,919,528</b>
<b>SPD - BO-SP-P6200 - North Precinct</b>				
00100 - General Fund	28,183,149	29,583,735	32,281,603	32,831,989
<b>Total for BSL: BO-SP-P6200</b>	<b>28,183,149</b>	<b>29,583,735</b>	<b>32,281,603</b>	<b>32,831,989</b>
<b>SPD - BO-SP-P6500 - South Precinct</b>				
00100 - General Fund	19,060,358	20,591,347	22,227,689	22,365,288
<b>Total for BSL: BO-SP-P6500</b>	<b>19,060,358</b>	<b>20,591,347</b>	<b>22,227,689</b>	<b>22,365,288</b>

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

00100 - General Fund	18,842,979	19,789,332	21,201,082	22,091,070
<b>Total for BSL: BO-SP-P6600</b>	<b>18,842,979</b>	<b>19,789,332</b>	<b>21,201,082</b>	<b>22,091,070</b>

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

00100 - General Fund	14,202,062	15,631,956	16,701,014	16,611,733
<b>Total for BSL: BO-SP-P6700</b>	<b>14,202,062</b>	<b>15,631,956</b>	<b>16,701,014</b>	<b>16,611,733</b>

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

00100 - General Fund	47,006,958	42,990,542	50,914,608	53,707,938
<b>Total for BSL: BO-SP-P7000</b>	<b>47,006,958</b>	<b>42,990,542</b>	<b>50,914,608</b>	<b>53,707,938</b>

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

00100 - General Fund	28,764,487	31,048,792	33,402,519	33,157,191
<b>Total for BSL: BO-SP-P8000</b>	<b>28,764,487</b>	<b>31,048,792</b>	<b>33,402,519</b>	<b>33,157,191</b>

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

18500 - School Safety Traffic and Pedestrian Improvement Fund	1,972,410	2,152,265	3,657,707	4,556,215
<b>Total for BSL: BO-SP-P9000</b>	<b>1,972,410</b>	<b>2,152,265</b>	<b>3,657,707</b>	<b>4,556,215</b>

### SPD - BO-SP-P9999 - Special Fund Projects

15050 - Drug Enforcement Forfeiture	5,052,476	-	-	-
15060 - Vice Enforcement/ML Forfeiture	597	-	-	-
15070 - Money Laundering Forfeiture	28,863	-	-	-
15310 - Gift Catalog - Police	267,999	-	-	-
<b>Total for BSL: BO-SP-P9999</b>	<b>5,349,935</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Total</b>	<b>392,886,001</b>	<b>395,794,770</b>	<b>451,560,186</b>	<b>465,568,469</b>
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<b>Department Full-Time Equivalents Total*</b>	<b>1,813.55</b>	<b>1,826.05</b>	<b>1,855.40</b>	<b>1,871.40</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

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
00100 - General Fund	385,563,656	393,642,505	447,902,479	461,012,254
15050 - Drug Enforcement Forfeiture	5,052,476	-	-	-
15060 - Vice Enforcement/ML Forfeiture	597	-	-	-
15070 - Money Laundering Forfeiture	28,863	-	-	-
15310 - Gift Catalog - Police	267,999	-	-	-
18500 - School Safety Traffic and Pedestrian	1,972,410	2,152,265	3,657,707	4,556,215

# Seattle Police Department

Improvement Fund

**Budget Totals for SPD**

**392,886,001**

**395,794,770**

**451,560,186**

**465,568,469**

# Seattle Police Department

## Revenue Overview

### 2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
321010	Bus Lic&Perm-Police Alrm Mon	1,090	-	-	-
322900	Nonbus Lic&Perm-Other	21,612	32,400	33,696	35,044
331110	Direct Fed Grants	2,898,051	3,610,413	2,252,272	2,252,272
333110	Ind Fed Grants	3,748,558	1,992,418	1,897,418	1,897,418
334010	State Grants	74,580	49,725	-	-
341060	Photocopy Svcs	61,141	57,024	59,305	61,678
341190	Personnel Service Fees	3,958,447	4,935,600	5,133,024	5,338,345
341360	Fees	(7)	-	-	-
341900	General Government-Other Rev	10,187	9,236	9,605	9,990
342010	Law Enforcement Fees	11,970,264	4,906,991	9,189,943	9,557,539
342900	Public Safety-Other Rev	1,648,524	-	-	-
343280	Recycled Materials Rev	272	-	-	-
343320	Recoveries-Sundry	53,472	93,100	96,824	100,697
350110	Evidence Confiscations	909,630	811,960	844,438	878,216
350180	Misc Fines & Penalties	96	-	-	-
360020	Inv Earn-Residual Cash	44,625	-	-	-
360220	Interest Earned On Deliquent A	7,716	-	-	-
360420	Other Judgments & Settlements	22,060	13,687	14,234	14,804
360540	Cashiers Overages & Shortages	(93)	-	-	-
360570	Collection Expense - Misc	(6,041)	-	-	-
360580	Uncollectible Expense - Misc	60	-	-	-
360900	Miscellaneous Revs-Other Rev	646	8,713	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>25,424,887</b>	<b>16,521,267</b>	<b>19,530,759</b>	<b>20,146,003</b>
332010	Fed Entitlmnt-Forfeited Prop	2,659,291	-	-	-
360020	Inv Earn-Residual Cash	111,449	-	-	-
<b>Total Revenues for: 15050 - Drug Enforcement Forfeiture</b>		<b>2,770,740</b>	<b>-</b>	<b>-</b>	<b>-</b>
360020	Inv Earn-Residual Cash	6,375	-	-	-
<b>Total Revenues for: 15060 - Vice Enforcement/ML Forfeiture</b>		<b>6,375</b>	<b>-</b>	<b>-</b>	<b>-</b>
360020	Inv Earn-Residual Cash	9,312	-	-	-
<b>Total Revenues for: 15070 - Money Laundering Forfeiture</b>		<b>9,312</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seattle Police Department

360900	Miscellaneous Revs-Other Rev	263,001	-	-	-
<b>Total Revenues for: 15310 - Gift Catalog - Police</b>		<b>263,001</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total SPD Resources</b>		<b>28,474,315</b>	<b>16,521,267</b>	<b>19,530,759</b>	<b>20,146,003</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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Chief of Police	15,365,542	14,496,998	17,045,876	18,955,087
<b>Total</b>	<b>15,365,542</b>	<b>14,496,998</b>	<b>17,045,876</b>	<b>18,955,087</b>
Full-time Equivalents Total*	55.50	59.50	70.50	79.50

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### **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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Police Accountability	5,395,628	5,669,022	6,768,554	6,896,206
<b>Total</b>	<b>5,395,628</b>	<b>5,669,022</b>	<b>6,768,554</b>	<b>6,896,206</b>
Full-time Equivalents Total*	28.00	29.00	30.00	30.00

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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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Citywide Indirect Costs	6,346	20,734,855	19,740,301	20,816,230
Departmental Indirect Costs	74,274,675	57,781,919	64,201,080	66,891,554
Divisional Indirect Costs	15,873,837	16,660,014	19,343,449	19,901,702
<b>Total</b>	<b>90,154,858</b>	<b>95,176,788</b>	<b>103,284,830</b>	<b>107,609,486</b>
Full-time Equivalents Total*	255.05	257.55	261.55	261.55

# Seattle Police Department

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

### Citywide Indirect Costs

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Citywide Indirect Costs	6,346	20,734,855	19,740,301	20,816,230

### Departmental Indirect Costs

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Departmental Indirect Costs	74,274,675	57,781,919	64,201,080	66,891,554
Full Time Equivalents Total	155.05	157.55	161.55	161.55

### Divisional Indirect Costs

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Divisional Indirect Costs	15,873,837	16,660,014	19,343,449	19,901,702
Full Time Equivalents Total	100.00	100.00	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	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Patrol Operations	13,475,438	13,263,150	25,151,600	25,533,214
<b>Total</b>	<b>13,475,438</b>	<b>13,263,150</b>	<b>25,151,600</b>	<b>25,533,214</b>
Full-time Equivalents Total*	40.00	40.00	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

## Seattle Police Department

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>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Compliance & Prof. Standards	5,174,494	5,182,510	6,049,628	6,136,054
<b>Total</b>	<b>5,174,494</b>	<b>5,182,510</b>	<b>6,049,628</b>	<b>6,136,054</b>
Full-time Equivalents Total*	21.00	21.00	21.00	21.00

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### **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>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Special Operations	64,873,164	63,896,075	72,045,111	73,637,484
<b>Total</b>	<b>64,873,164</b>	<b>63,896,075</b>	<b>72,045,111</b>	<b>73,637,484</b>
Full-time Equivalents Total*	281.00	286.00	288.00	288.00

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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>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Collaborative Policing	12,555,442	12,584,545	15,165,135	15,559,986
<b>Total</b>	<b>12,555,442</b>	<b>12,584,545</b>	<b>15,165,135</b>	<b>15,559,986</b>
Full-time Equivalents Total*	74.00	74.00	79.00	79.00

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### **SPD - BO-SP-P6100 - West Precinct**

## Seattle Police Department

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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
West Precinct	22,509,095	23,737,713	25,663,230	25,919,528
<b>Total</b>	<b>22,509,095</b>	<b>23,737,713</b>	<b>25,663,230</b>	<b>25,919,528</b>
Full-time Equivalents Total*	159.00	159.00	159.00	159.00

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### **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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
North Precinct	28,183,149	29,583,735	32,281,603	32,831,989
<b>Total</b>	<b>28,183,149</b>	<b>29,583,735</b>	<b>32,281,603</b>	<b>32,831,989</b>
Full-time Equivalents Total*	189.00	189.00	189.00	189.00

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### **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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
South Precinct	19,060,358	20,591,347	22,227,689	22,365,288
<b>Total</b>	<b>19,060,358</b>	<b>20,591,347</b>	<b>22,227,689</b>	<b>22,365,288</b>
Full-time Equivalents Total*	137.00	137.00	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

## Seattle Police Department

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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
East Precinct	18,842,979	19,789,332	21,201,082	22,091,070
<b>Total</b>	<b>18,842,979</b>	<b>19,789,332</b>	<b>21,201,082</b>	<b>22,091,070</b>
Full-time Equivalents Total*	124.00	124.00	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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Southwest Precinct	14,202,062	15,631,956	16,701,014	16,611,733
<b>Total</b>	<b>14,202,062</b>	<b>15,631,956</b>	<b>16,701,014</b>	<b>16,611,733</b>
Full-time Equivalents Total*	102.00	102.00	102.00	102.00

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### **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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Coordinated Criminal Investigations	4,375,486	5,429,380	7,274,476	7,531,891
Criminal Investigations	4,847,808	2,553,569	4,719,966	5,973,089
Major Investigations	16,152,343	15,350,574	16,023,526	16,563,367
Special Victims	6,860,569	6,526,144	8,281,983	8,546,932
Violent Crimes	14,770,752	13,130,875	14,614,657	15,092,659
<b>Total</b>	<b>47,006,958</b>	<b>42,990,542</b>	<b>50,914,608</b>	<b>53,707,938</b>
Full-time Equivalents Total*	262.00	262.00	269.00	276.00

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

# Seattle Police Department

## Coordinated Criminal Investigations

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Expenditures/FTE</b>				
Coordinated Criminal Investigations	4,375,486	5,429,380	7,274,476	7,531,891
Full Time Equivalents Total	51.00	43.00	43.00	43.00

## Criminal Investigations

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Expenditures/FTE</b>				
Criminal Investigations	4,847,808	2,553,569	4,719,966	5,973,089
Full Time Equivalents Total	(4.00)	4.00	11.00	18.00

## Major Investigations

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Expenditures/FTE</b>				
Major Investigations	16,152,343	15,350,574	16,023,526	16,563,367
Full Time Equivalents Total	90.00	90.00	90.00	90.00

## Special Victims

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Expenditures/FTE</b>				
Special Victims	6,860,569	6,526,144	8,281,983	8,546,932
Full Time Equivalents Total	50.00	50.00	50.00	50.00

## Violent Crimes

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Expenditures/FTE</b>				
Violent Crimes	14,770,752	13,130,875	14,614,657	15,092,659
Full Time Equivalents Total	75.00	75.00	75.00	75.00

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

The purpose of the Technical Services Budget Summary Level is to provide technical support to the Seattle Police Department, including items such as the Internet Telephone Reporting, Data Driven Policing, Forensic Support

## Seattle Police Department

Services and Technology Integration Programs.

<b>Program Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Technical Services	28,764,487	31,048,792	33,402,519	33,157,191
<b>Total</b>	<b>28,764,487</b>	<b>31,048,792</b>	<b>33,402,519</b>	<b>33,157,191</b>
Full-time Equivalents Total*	86.00	86.00	85.35	85.35

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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>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
School Zone Camera Program	1,972,410	2,152,265	3,657,707	4,556,215
<b>Total</b>	<b>1,972,410</b>	<b>2,152,265</b>	<b>3,657,707</b>	<b>4,556,215</b>

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