Seattle Police Department

2027-2028 Proposed Budget Overview

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Seattle City Council Select Budget Committee

City of Seattle

Seattle Police Department

The mission of the Seattle Police Department is to prevent crime, enforce the law, and support quality public safety by delivering respectful, professional, and dependable police services.

- Crime Prevention
- Community Engagement
- Employee Safety and Wellness
- Continuous Improvement
- Retention and Recruitment

Summary

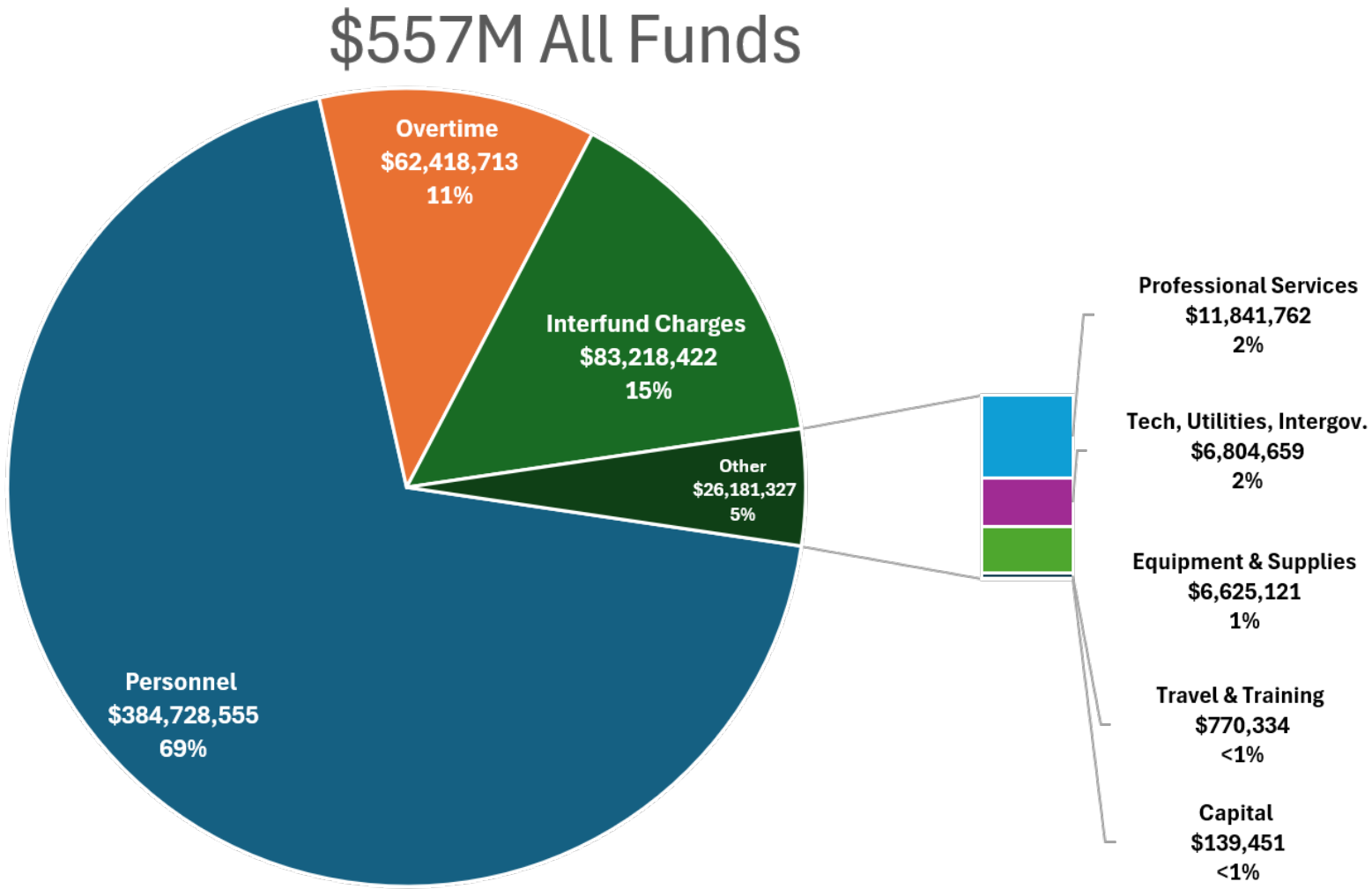
In 2027, the Proposed Budget provides $12.6 million for additional funded officers; and the overall General Fund support for SPD grows by about $66 million.

In 2028, the General Fund support grows by about $10 million.

TOTAL BUDGET ($000s)	2026 Adopted	2027 Proposed	2028 Proposed
General Fund	$483,269	$549,716	$560,113
Other Funds: ATSC & PET (2026 Only)	$5,317	$6,831	$8,109
Total FTEs	1,879	1,855	1,855

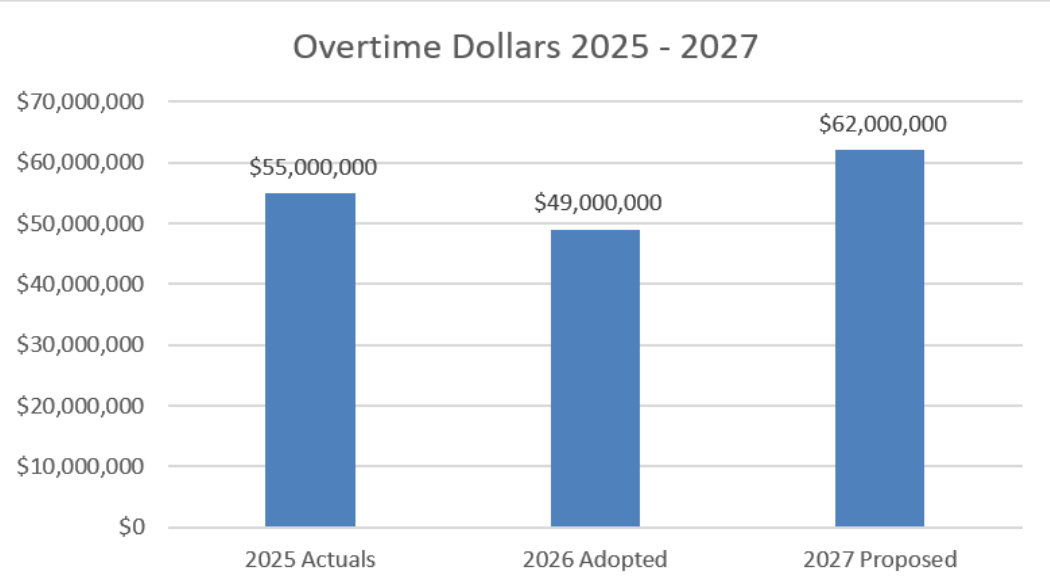
2027 Proposed Budget

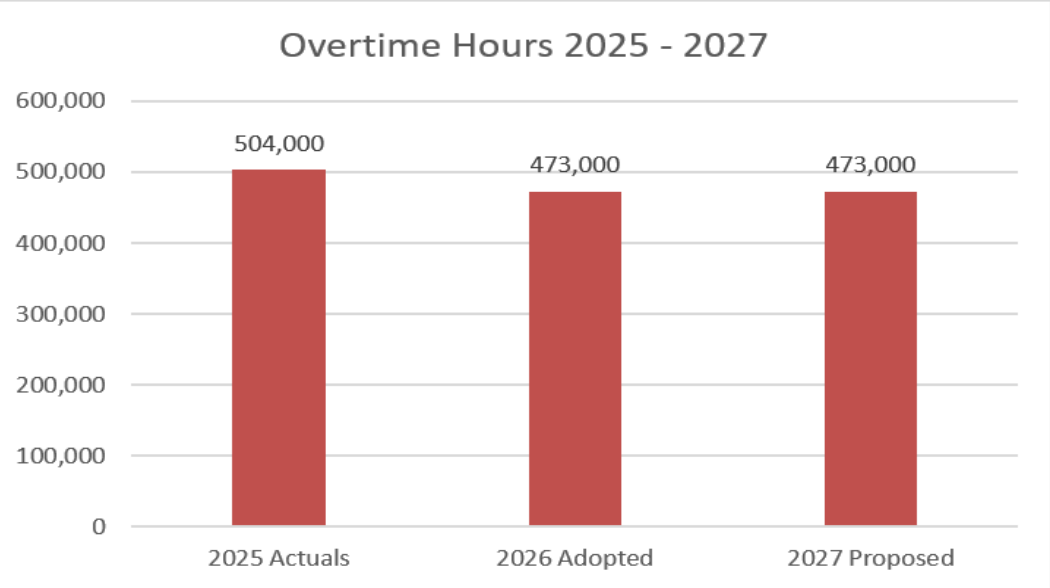
- Staffing + Overtime is **80% of SPD's budget**
- Staffing + Overtime + Interfund Charges (FAS, ITD, HR & Judgment Claims) is **95% of SPD's budget**



Overtime

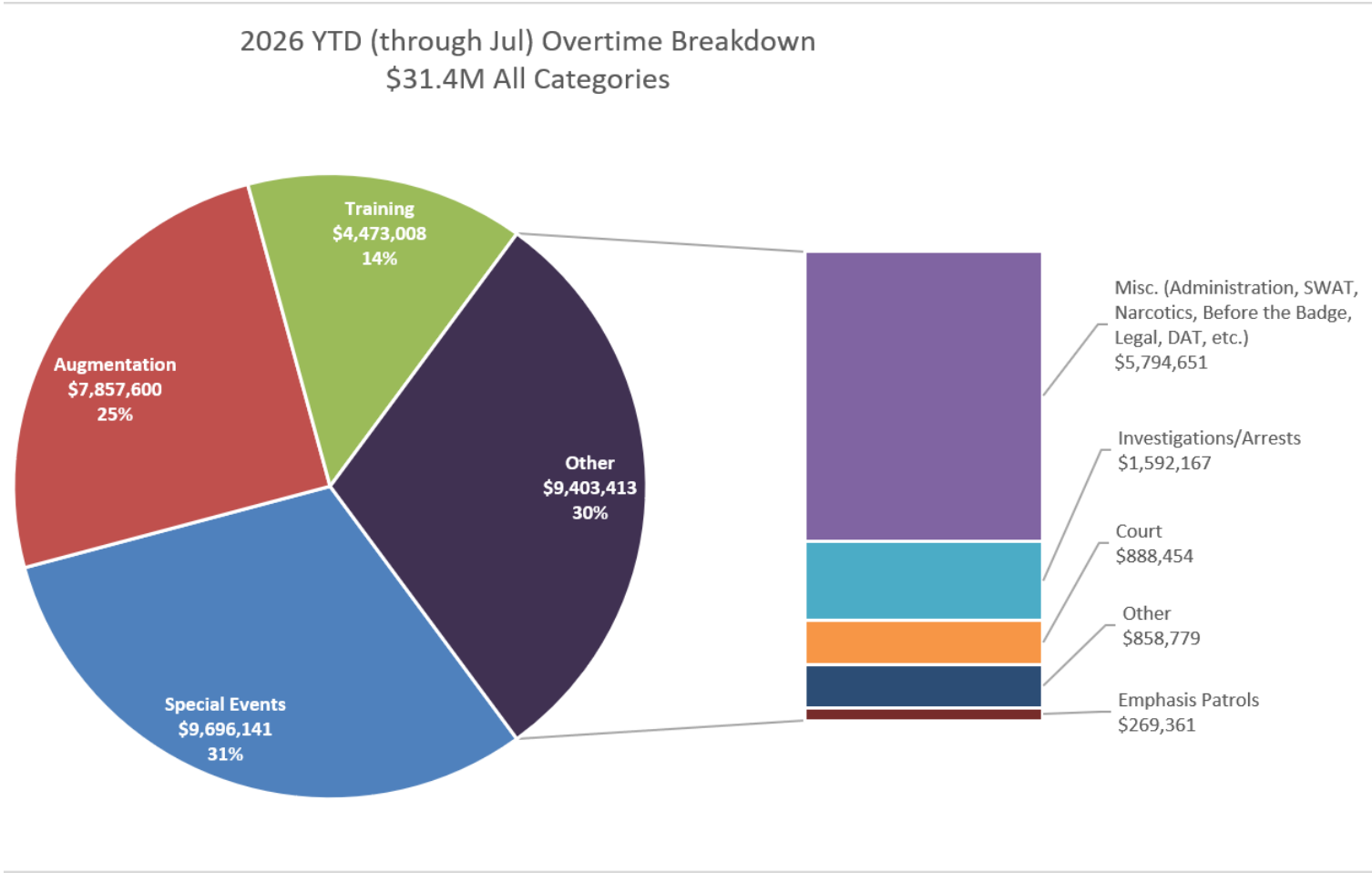
- 2027 Proposed Budget increases SPD Overtime by $12.6 million (compared to 2026 Adopted)
  - This reflects higher wages in the labor contracts.
  - The 2027 Proposed Budget includes no change in funded hours (compared to the 2026 Adopted Budget).





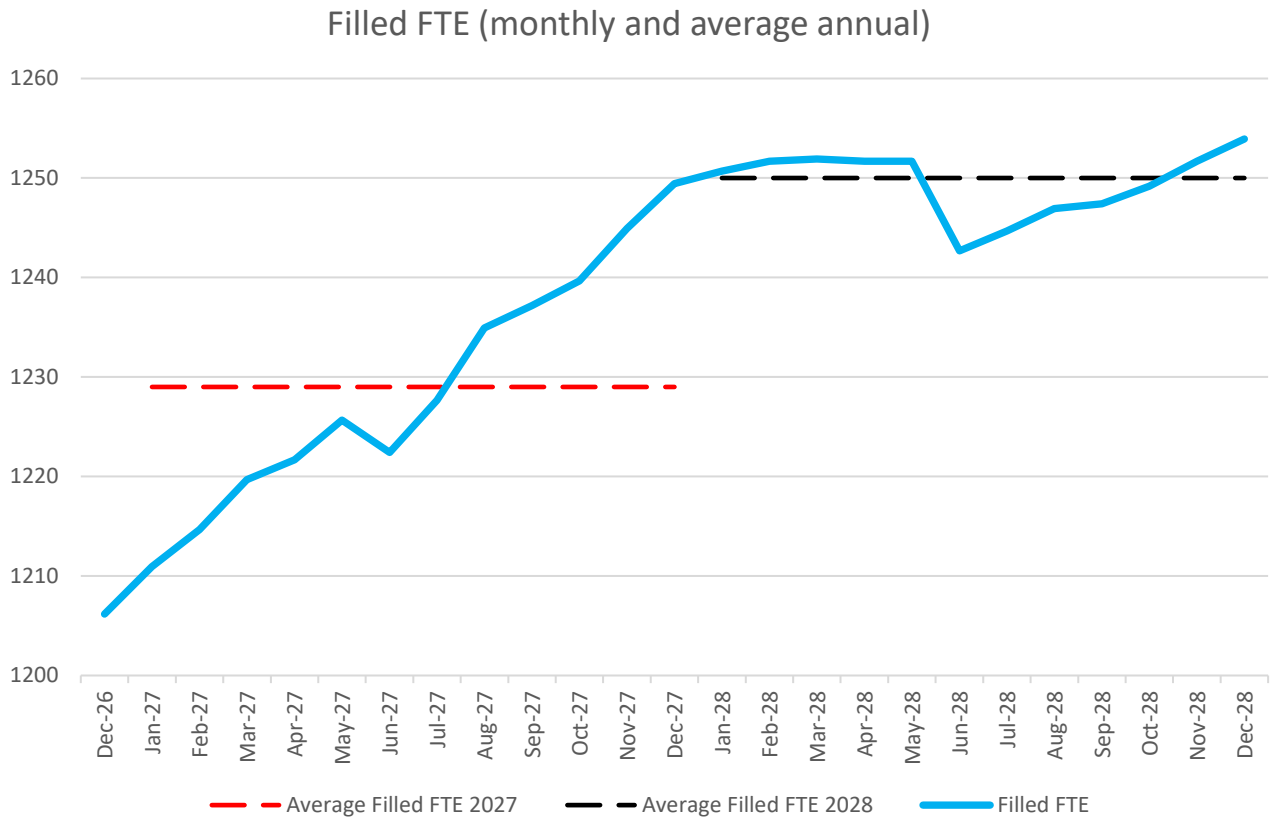
Overtime

- **$22M (or 70%) of 2026 YTD Overtime expenditures are for:**
  - **Special Events** – traffic and crowd control for sporting events & citywide events (e.g., Seahawks, Pride Parade, Seafair, etc.) and other types of community events
  - **Augmentation** – staffing to meet minimum staffing for safety purposes
  - **Training** – Seattle-specific training and Field Training Officer training for new hires; and training for all officers
- **$9.4M (or 30%) of 2026 YTD Overtime expenditures are for Other purposes, including:**
  - SWAT, Narcotics, Investigations/Arrests, Emphasis Patrols, Court, etc.



Pace of Hiring in 2027 and 2028

In 2027 and 2028, SPD is funded for **1,250** FTE.



Average Filled FTE

2027: 1,229

2028: 1,250

Data through 7/31/26



Key Changes

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Recruitment & Retention Changes

Media Marketing

- The Proposed Budget decreases the media marketing budget by $1.95M in 2027 and 2028.
- Remaining proposed budget for recruitment and marketing is about $1.2 million for five positions annually for recruitment and leadership development; and about $600,000 for contracts to streamline case management, physical agility testing, and background screening.

Hiring Incentives

- The Proposed Budget stops funding for new hiring incentives, a decrease of $467k in 2027 and a further decrease of $1.1M in 2028.

($000s)	2026 Adopted	2027 Proposed	% Change (Adopted to 2027 Proposed)	2028 Proposed	% Change (2027 Proposed to 2028 Proposed)
General Fund	$5,311	$2,893	(46%)	$1,786	(38%)
Other Funds	--	--	--	--	--
FTE	5.0	5.0	0%	5.0	0%

Staffing Changes

Vacant Positions

- Parking Enforcement Officers: Decreases $3.1M for 9.0 FTE and additional program funding
- Real-Time Crime Center: Decreases $511k for 3.0 FTE (position authority remains)
- Civilian Investigative Support: Decreases $1.1M for 7.0 FTE
- HR Positions: Decreases $207k for 2.0 FTE (DEI Officer & 30x30 Workgroup Support)
- Long-Term Position Vacancies: Decreases $835k for 3.0 FTE that have been vacant for over 1 year (plus 2.0 FTE unfunded & sunsetting)

Reduce Staffing

- Data Analytics: Decreases $207k for 1.0 FTE
- Records Support: Decreases $126k for 1.0 FTE
- Auto Records: Decreases $118k for 1.0 FTE

Automated Traffic Safety Camera (ATSC) Program Expansion

- The Proposed Budget adds revenue-backed funding in SPD's ATSC program to support implementation of 7 new full-time speed cameras to be deployed starting in mid-2027.
- Funding will cover vendor payments for the new cameras and 4.0 civilian FTE for citation review.
- Transfers 2.0 FTE Parking Enforcement Officers from the ATSC Fund back to the General Fund; and transfers funding for block-the-box and public transportation-only lane cameras from the General Fund to the ATSC Fund.

($000s)	2026 Adopted	2027 Proposed	% Change (Adopted to 2027 Proposed	2028 Proposed	% Change (2027 Proposed to 2028 Proposed)
General Fund	$1,772	$1,254	(29.2%)	$1,254	0%
Other Funds (ATSC)	$4,560	$6,831	49.8%	$8,109	18.7%
FTE	5.0	7.0	40%	7.0	0%

Baseline Wage Adjustments

- The baseline adds $57.8M ongoing funding for bargained annual wage increases for:
  - Seattle Police Officers' Guild (SPOG) & Seattle Police Management Association
  - Language & education premiums for SPOG
  - Annual wage increases for the Seattle Parking Enforcement Officers' Guild.
- The 2027 Baseline also adds $12.6M in ongoing funding for additional sworn officers.

($000s)	2026 Adopted	2027 Baseline	% Change (Adopted to 2027 Baseline)	2028 Baseline	% Change (2027 Baseline to 2028 Baseline)
General Fund	$360,700	$430,963	19.5%	$431,547	0.1%
Other Funds	$1,002	$1,104	10.2%	$1,104	0%
FTE	--	--	--	--	--



Questions?

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