

Criminal Justice Contracted Services

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Contact Information

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Department Description

Criminal Justice Contracted Services provides funding for both public defense and jail services for individuals arrested, prosecuted, and/or convicted of misdemeanor criminal code violations in Seattle. The contracts for these services are managed by the Office of Policy and Management. The City contracts with not-for-profit legal agencies to provide public defense services and with King County, Yakima County, and the City of Renton to provide jail services.

By the end of 2004, there are projected to be nearly 10,000 bookings in the King County Jail for people who allegedly committed misdemeanor offenses or who failed to appear for court hearings. These bookings will generate close to 98,945 jail days, the equivalent of having 270 people in jail on any given day. Through July 2004, on a daily basis, the City has averaged 191 people in the King County Jail, 78 people in the Yakima County Jail, and one person in the Renton Jail. In 2005, the contract with Yakima County requires Seattle to pay for a minimum of 155 jail beds at Yakima. The 2005 budget provides funding for a total of 346 jail beds (or almost 127,000 jail days): 190 beds at King County, 155 beds at Yakima County, and one bed at the City of Renton.

Proposed Policy and Program Changes

In 2004, the City contracted with King County to provide public defense services. King County then sub-contracted with three non-profit agencies which provided the legal services. Beginning in 2005, the City directly contracts with two non-profit agencies to provide legal services to individuals facing criminal charges in Seattle Municipal Court. The City continues contracting with King County on an interim basis to provide financial screening services to determine the eligibility of potential clients.

In 2004, funding for the Car Recovery Clinic is eliminated based on the compound effect of the State Supreme Court's decision in *Redmond v. Moore*, which applies greater administrative burdens on the Department of Licensing before suspending drivers' licenses for third degree charges, and the City's decision to not tow cars when suspended drivers are not the owners of the cars. Other reductions in 2004 include a reduction in the King County jail budget due to a lower than projected jail population.

Criminal Justice

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Indigent Defense Services Budget Control Level	VJ500	5,551,096	6,794,174	4,629,174	4,872,633
Jail Services Budget Control Level	VJ100	11,374,157	14,168,728	12,796,343	13,693,269
Department Total		16,925,253	20,962,902	17,425,517	18,565,902

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	16,925,253	20,962,902	17,425,517	18,565,902
Department Total	16,925,253	20,962,902	17,425,517	18,565,902

Indigent Defense Services Budget Control Level

Purpose Statement

The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent persons facing criminal charges in Seattle Municipal Court.

Summary

As part of the citywide reduction to the General Subfund in the first quarter of 2004, approximately \$1.63 million was reduced due to lower actual caseload growth, overhead and staff cost savings in subcontracting defender agencies, and efficiencies realized by the service contractor, the King County Office of Public Defense.

Reduce \$300,000 associated with costs for King County administration of public defense contracts. In 2005, the City will contract directly with two non-profit legal agencies for indigent defense services. The City continues its contract for indigent screening services with King County on an interim basis.

Transfer \$240,000 for Spanish interpreter services from Indigent Defense Services to the Seattle Municipal Court (SMC). The SMC provides interpreter services for all other languages and the addition of Spanish may create efficiencies.

These changes result in a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$2.17 million.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Indigent Defense Services	5,551,096	6,794,174	4,629,174	4,872,633

Jail Services Budget Control Level

Purpose Statement

The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates, and for the lease of a courtroom in the King County jail. The jail population for which the City pays are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits. Inmates are incarcerated in either the King County, Yakima County, or City of Renton jail.

Summary

As part of the citywide reductions to the General Subfund in the first quarter of 2004, the Jail Services Budget Control Level is reduced by \$962,000 as a result of a lower average daily population in the King County jail and projected elimination of jail costs related to the charge of Driving While License Suspended in the third degree.

Reduce approximately \$390,000 to reflect the lower negotiated rates for empty jail beds with Yakima County. The City has contracted for 155 jail beds at Yakima County. The City is a member of the King County Consortium Cities and through negotiations with Yakima County and consortium members, the City is likely to be allocated about 35 jail beds at a reduced rate at the Yakima County jail.

Reduce approximately \$440,000 for lower number of defendants to be housed in the King County jail; this savings from the jail population offsets the 6% jail contract rate increase for an overall budget-neutral effect. The average daily jail population is set at a maximum of 190, about 14 beds fewer than in the 2004 Adopted Budget. Also reduce contingency funds based upon actual and projected jail costs. In 2006, increase budgets for the King County and Yakima County jail contracts by 6% and 5%, respectively, as required by contracts.

Reduce \$20,000 for jail corrections staff overtime in light of the Seattle Municipal Court's decision to eliminate Night Court. The overtime budget funds costs associated with moving defendants from jail to the courtroom and back to the jail after regular Court business hours.

These changes result in a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1.37 million.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Jail Services	11,374,157	14,168,728	12,796,343	13,693,269

Seattle Fire Department

Gregory M. Dean, Chief

Contact Information

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City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/fire/>

Department Description

The Seattle Fire Department (SFD) has 33 fire stations located throughout the City. SFD deploys engine companies, ladder companies, and aid and medic units to mitigate loss of life and property resulting from fires, medical emergencies, and other disasters. The Department also has units for hazardous materials responses, marine responses, and high-angle and confined-space rescues. In addition, SFD provides leadership and members to several disaster response teams: Puget Sound Urban Search and Rescue, Metropolitan Medical Response System, and wildland fire fighting.

SFD's fire prevention efforts include fire code enforcement, inspections and plan reviews of fire and life safety systems in buildings, public education programs, regulation of hazardous materials storage and processes, and fire code regulation at public assemblies.

Proposed Policy and Program Changes

Five Firefighter positions supporting the Sound Transit construction project authorized for only the last quarter of 2004 are annualized in 2005, enhancing position authority for each position from 0.25 FTE to 1.0 FTE, a full-time equivalent add to the budget of 3.75 FTEs. One Battalion Chief was added mid-year to the 2004 Budget to support the Fire Facilities & Emergency Response Levy and will continue through the 2005-2006 Budget. One Firefighter-Inspector, a full-time uniformed position, is eliminated from the budget.

One full-time civilian Printing Equipment Operator position is eliminated from the budget as part of the reduction process in the first quarter of 2004. Four civilian positions are converted from temporary employment to full-time status providing administrative support, and one civilian position is maintained to provide management to the new information technology systems in the Department.

The Department is reorganizing the Office of the Chief to better align the Department's budget structure with its current operating structure. This change re-establishes a separate Safety program in order for the Department to focus on enhancing firefighter health and wellness while reducing injuries and health problems that place firefighters at risk during an emergency incident.

The Sound Transit project is moving forward with help from SFD. One Lieutenant Inspector provides full-time inspection services for the project in 2005 and five firefighters are trained and available full-time for technical rescue efforts associated with construction progress on the Beacon Hill tunnel.

The cost to the City of providing fire prevention services currently exceeds the revenue supporting these services. The Department will increase its permit fees to more fully recover the cost of providing current services. The fee increases are comprised of increases for hazardous and non-hazardous materials permits, special event permits, construction inspections and plan review.

With the implementation of the 2003 Fire Facilities & Emergency Response Levy, a Battalion Chief was created in 2004 to represent SFD and act as a liaison to the City's Levy Program Team. A chief officer is needed to provide accountability and assurance that Department interests will be properly and appropriately represented.

Fire

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Fire Prevention Budget Control Level					
Code Compliance		428,630	444,072	357,901	365,793
Fire Investigation		756,552	848,210	848,427	868,107
Hazardous Materials		1,147,101	1,154,694	1,172,599	1,199,994
Office of the Fire Marshal		640,106	1,063,622	1,115,055	1,141,061
Public Education		231,752	259,845	256,525	262,312
Regulating Construction		1,443,835	1,625,203	1,543,675	1,579,175
Special Events		463,018	474,081	470,249	480,858
Fire Prevention Budget Control Level	F5000	5,110,995	5,869,727	5,764,431	5,897,300
Operations Budget Control Level					
Battalion 2		15,156,629	16,849,106	17,264,910	17,716,609
Battalion 3 - Medic One		9,371,413	8,402,083	9,146,242	9,380,186
Battalion 4		13,650,012	16,774,576	17,184,014	17,632,858
Battalion 5		13,518,486	15,960,147	16,351,614	16,779,635
Battalion 6		11,922,931	14,287,045	14,923,978	15,314,552
Battalion 7		12,103,627	13,725,576	14,539,989	14,812,198
Office of the Operations Chief		16,836,887	10,174,242	9,676,492	10,015,066
Operations Budget Control Level	F3000	92,559,985	96,172,775	99,087,239	101,651,104
Resource Management Budget Control Level					
Communications		4,039,617	4,224,427	4,648,877	4,722,679
Finance		585,672	580,442	589,079	602,429
Information Systems		1,812,597	1,780,290	2,252,098	2,286,777
Office of the Chief		587,911	1,206,555	468,618	479,096
Support Services		1,771,960	1,478,339	1,649,773	1,680,900
Resource Management Budget Control Level	F1000	8,797,756	9,270,053	9,608,445	9,771,881
Safety and Employee Development Budget Control Level					
Human Resources		1,005,946	877,399	982,365	1,003,689
Safety		575,625	0	583,464	596,184
Training and Officer Development		1,132,648	1,126,546	1,095,320	1,119,447
Safety and Employee Development Budget Control Level	F2000	2,714,219	2,003,945	2,661,149	2,719,320

Fire

Department Total	109,182,955	113,316,500	117,121,264	120,039,605
Department Full-time Equivalents Total*	1,109.75	1,117.00	1,123.05	1,121.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	2003	2004	2005	2006
Resources	Actual	Adopted	Proposed	Proposed
General Subfund	109,182,955	113,316,500	117,121,264	120,039,605
Department Total	109,182,955	113,316,500	117,121,264	120,039,605

Selected Midyear Performance Measures

The Seattle Fire Department provides response capabilities for fires, basic and advanced life support medical emergencies, hazardous material and weapons of mass destruction incidents, and search and rescue emergencies to minimize loss of life and property damage.

Percent of times the first engine company is on scene within 4 minutes (time from leaving for the incident to arriving)

2003 Year End Actuals	76.01%
2004 Midyear Actuals	78.11%
2004 Year End Projections	80.00%

Percent of times that a full-alarm assignment of firefighters is on scene within 8 minutes

2003 Year End Actuals	94.17%
2004 Midyear Actuals	93.64%
2004 Year End Projections	95.00%

Percent of fires confined to the room of origin

2003 Year End Actuals	71.59%
2004 Midyear Actuals	68.71%
2004 Year End Projections	75.00%

Percent of times any first unit arrives within 4 minutes for any Emergency Medical Services incident

2003 Year End Actuals	78.26%
2004 Midyear Actuals	75.66%
2004 Year End Projections	78.00%

Percent of times first Advanced Life Support (paramedic) unit arrives within 8 minutes for an ALS incident

2003 Year End Actuals	84.11%
2004 Midyear Actuals	81.02%
2004 Year End Projections	83.00%

The Seattle Fire Department provides timely fire code enforcement to prevent injury and loss from fire and other hazards.

Percent of building plans reviewed for fire code compliance within 48 hours

2003 Year End Actuals	94.60%
2004 Midyear Actuals	92.90%
2004 Year End Projections	95.00%

Average turn around time from contractor request for construction inspection until it is conducted

2003 Year End Actuals	4.2 days
2004 Midyear Actuals	3.2 days
2004 Year End Projections	5.0 days

Number of pre-schoolers in fire safety education program

2003 Year End Actuals	7,121
2004 Midyear Actuals	3,946
2004 Year End Projections	8,000

The Seattle Fire Department is committed to firefighter training, health and safety, and to that end, provides regular instruction and testing to develop skills and reduce injuries and health problems.

Average number of in-service training hours provided per firefighter

2003 Year End Actuals	189 hours
2004 Midyear Actuals	106 hours
2004 Year End Projections	220 hours

Selected Midyear Performance Measures

Average number of hours of Company Officer Development Training provided per Company Officer

2003 Year End Actuals	6 hours
2004 Midyear Actuals	0 hours
2004 Year End Projections	8 hours

Average number of hours of Chief Officer Development training provided per Chief

2003 Year End Actuals	4 hours
2004 Midyear Actuals	0 hours
2004 Year End Projections	11 hours

Number of on-duty injuries reported

2003 Year End Actuals	460
2004 Midyear Actuals	239
2004 Year End Projections	425

Fire Prevention Budget Control Level

Purpose Statement

The purpose of the Fire Prevention Budget Control Level is to provide fire code enforcement to prevent injury and loss from fire and other hazards.

Program Expenditures

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Code Compliance	428,630	444,072	357,901	365,793
Fire Investigation	756,552	848,210	848,427	868,107
Hazardous Materials	1,147,101	1,154,694	1,172,599	1,199,994
Office of the Fire Marshal	640,106	1,063,622	1,115,055	1,141,061
Public Education	231,752	259,845	256,525	262,312
Regulating Construction	1,443,835	1,625,203	1,543,675	1,579,175
Special Events	463,018	474,081	470,249	480,858
Total	5,110,995	5,869,727	5,764,431	5,897,300
Full-time Equivalents Total *	61.50	62.50	62.00	62.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Code Compliance

Purpose Statement

The purpose of the Code Compliance program is to provide Fire Code information to the public and resolve code violations that have been identified to reduce fire and hazardous material dangers.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Code Compliance program is reduced by \$3,000. This results in a reduction in the operating supplies and furniture non-labor accounts.

Eliminate 1.0 FTE Firefighter Inspector and \$86,000 from the Code Compliance program budget. Reclassify Code Compliance Coordinator to Fire Lieutenant-Prevention Inspector. This adjustment will allow the Lieutenant to perform inspections as well as the duties related to the code enforcement process.

Increase budget by \$1,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$1,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$86,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Code Compliance	428,630	444,072	357,901	365,793
Full-time Equivalents Total*	5.00	5.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Fire Investigation

Purpose Statement

The purpose of the Fire Investigation program is to determine the origin and cause of fires in order to pursue arson prosecution and identify needed changes to the fire code to enhance prevention practices.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Fire Investigation program is reduced by \$3,000. This results in a reduction in the equipment non-labor account.

Increase budget by \$3,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$1,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Reclassify Fire Captain-Prevention Inspector to Fire Lieutenant-Prevention Inspector. This reorganization will allow the Department to minimize the reduction in the level of service for administrative functions in the Code Compliance program.

Citywide adjustments to inflation assumptions increase the budget by \$1,000, for no significant net changes from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Fire Investigation	756,552	848,210	848,427	868,107
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Hazardous Materials

Purpose Statement

The purpose of the Hazardous Materials program is to enforce fire code requirements for the safe storage, handling, transport, and use of flammable or combustible liquids and other hazardous materials to reduce the dangers that such materials pose to the public.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Hazardous Materials program is reduced by \$5,000. This results in a reduction in the tuition non-labor account.

Increase budget by \$3,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$22,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$18,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Hazardous Materials	1,147,101	1,154,694	1,172,599	1,199,994
Full-time Equivalents Total*	14.00	14.00	14.00	14.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Office of the Fire Marshal

Purpose Statement

The purpose of the Office of the Fire Marshal program is to develop fire code enforcement policy, propose code revisions, manage coordination of all prevention programs with other lines of business, and archive inspection and other records to minimize fire and other code related dangers.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Office of the Fire Marshal program is reduced by \$10,000. This results in a reduction in the furniture and equipment non-labor accounts.

Add 0.50 FTE Lieutenant Inspector position to provide inspection services for the Sound Transit Project. This converts the position to full-time. Funding for this increase is included in the Department's proposed budget.

Eliminate 1.0 FTE Administrative Specialist II position, add 0.50 FTE Administrative Specialist II position, and add 0.50 FTE Administrative Staff Assistant position to reflect the actual practice and business needs of the Department. There is no change in the budget.

Reduce budget by \$1,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$62,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$51,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of the Fire Marshal	640,106	1,063,622	1,115,055	1,141,061
Full-time Equivalents Total*	9.00	10.00	10.50	10.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Public Education

Purpose Statement

The purpose of the Public Education program is to serve as a fire and injury prevention resource for those who live and work in Seattle to reduce loss of lives and properties from fires.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Public Education program is reduced by \$10,000. This results in a reduction in the copying, printing, and furniture non-labor accounts.

Citywide adjustments to inflation assumptions increase the budget by \$7,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$3,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public Education	231,752	259,845	256,525	262,312
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Regulating Construction

Purpose Statement

The purpose of the Regulating Construction program is to provide timely review of building and fire protection system plans and conduct construction site inspections to ensure compliance with fire codes, safety standards, and approved plans to minimize risk to occupants.

Program Summary

Increase budget by \$3,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$3,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation and other cost assumptions decrease the budget by \$82,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$82,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Regulating Construction	1,443,835	1,625,203	1,543,675	1,579,175
Full-time Equivalents Total*	17.50	17.50	17.50	17.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Special Events

Purpose Statement

The purpose of the Special Events program is to ensure that plans for large public assemblies comply with fire codes to provide a safer environment and reduce potential risks to those attending the event.

Program Summary

Increase budget by \$2,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$1,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$4,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Special Events	463,018	474,081	470,249	480,858
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations Budget Control Level

Purpose Statement

The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue to provide the Seattle residents with emergency response capability.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 2	15,156,629	16,849,106	17,264,910	17,716,609
Battalion 3 - Medic One	9,371,413	8,402,083	9,146,242	9,380,186
Battalion 4	13,650,012	16,774,576	17,184,014	17,632,858
Battalion 5	13,518,486	15,960,147	16,351,614	16,779,635
Battalion 6	11,922,931	14,287,045	14,923,978	15,314,552
Battalion 7	12,103,627	13,725,576	14,539,989	14,812,198
Office of the Operations Chief	16,836,887	10,174,242	9,676,492	10,015,066
Total	92,559,985	96,172,775	99,087,239	101,651,104
Full-time Equivalents Total *	965.25	966.50	972.25	971.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 2

Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

Program Summary

Increase budget by \$62,000 to cover costs resulting from increased City contributions for deferred compensation.

Increase budget by \$178,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Reduce budget by \$31,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$207,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$416,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 2	15,156,629	16,849,106	17,264,910	17,716,609
Full-time Equivalents Total*	190.45	190.45	190.45	190.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 3 - Medic One

Purpose Statement

The purpose of the Battalion 3-Medic One program is to provide advanced life support medical services for the safety of Seattle residents.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Battalion 3 - Medic One program is reduced by \$10,000. This results in a reduction in the Other Machinery & Equipment non-labor account.

Increase budget by \$68,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Increase budget by \$26,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$15,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Transfer in \$587,000 from the Office of the Operations Chief Program for vehicle rental costs associated with the Medic Unit to better align the budget with the source of the costs.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$88,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$744,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 3 - Medic One	9,371,413	8,402,083	9,146,242	9,380,186
Full-time Equivalents Total*	80.00	81.00	81.00	81.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 4

Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

Program Summary

Increase budget by \$62,000 to cover costs resulting from increased City contributions for deferred compensation.

Increase budget by \$176,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Reduce budget by \$31,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$202,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$409,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 4	13,650,012	16,774,576	17,184,014	17,632,858
Full-time Equivalents Total*	188.45	188.45	188.45	188.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 5

Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

Program Summary

Increase budget by \$59,000 to cover costs resulting from increased City contributions for deferred compensation.

Increase budget by \$169,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Reduce budget by \$30,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$193,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$391,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 5	13,518,486	15,960,147	16,351,614	16,779,635
Full-time Equivalents Total*	180.45	180.45	180.45	180.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 6

Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

Program Summary

Increase budget by \$54,000 to cover costs resulting from increased City contributions for deferred compensation.

Increase budget by \$154,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Reduce budget by \$27,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation and salary assumptions increase the budget by \$456,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$637,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 6	11,922,931	14,287,045	14,923,978	15,314,552
Full-time Equivalents Total*	164.45	164.45	164.45	164.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 7

Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

Program Summary

Add 3.75 FTE for five Firefighter positions (0.75 FTE per position) and \$446,000 to provide tunnel rescue services for the Sound Transit Project. This enhances position authority for each position from 0.25 FTE to 1.0 FTE because the positions authorized for only the last quarter of 2004 are annualized in 2005. Funding for this increase is included in the Department's proposed budget.

Increase budget by \$143,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Increase budget by \$51,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$26,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$200,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$814,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 7	12,103,627	13,725,576	14,539,989	14,812,198
Full-time Equivalents Total*	152.45	153.70	157.45	156.20

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Office of the Operations Chief

Purpose Statement

The purpose of the Office of the Operations Chief program is to provide planning, leadership, and tactical support to maximize emergency fire, disaster, and rescue operations.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Office of the Operations Chief program is reduced by \$50,000. This results in a reduction in the tuition non-labor account.

Transfer in 1.0 FTE Deputy Chief and 1.0 FTE Lieutenant and \$235,000 from the Office of the Chief. This reorganization will better align the budget with the current operating structure.

Transfer out \$587,000 to Battalion 3 - Medic Program for vehicle rental costs associated with the Medic Unit to align the budget with the source of the costs.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation and other cost assumptions decrease the budget by \$94,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$498,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of the Operations Chief	16,836,887	10,174,242	9,676,492	10,015,066
Full-time Equivalents Total*	9.00	8.00	10.00	10.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management Budget Control Level

Purpose Statement

The purpose of the Resource Management Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission.

Program Expenditures

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Communications	4,039,617	4,224,427	4,648,877	4,722,679
Finance	585,672	580,442	589,079	602,429
Information Systems	1,812,597	1,780,290	2,252,098	2,286,777
Office of the Chief	587,911	1,206,555	468,618	479,096
Support Services	1,771,960	1,478,339	1,649,773	1,680,900
Total	8,797,756	9,270,053	9,608,445	9,771,881
Full-time Equivalents Total *	61.00	69.00	64.80	64.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Communications

Purpose Statement

The purpose of the Communications program is to manage emergency calls to assure proper dispatch and subsequent safety monitoring of deployed units.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Communications program is reduced by \$5,000. This results in a reduction in the operating supplies non-labor account.

Add 0.80 FTE Research & Evaluation Assistant position and \$53,000 to the Communications program. This position is converted from temporary to permanent status and focuses primarily on reviewing emergency medical call processing protocols. The added resources are offset by revenue received through the Medic One Foundation in support of this position.

Increase budget by \$132,000 to account for 2005 revenues from the King County Emergency 9-1-1 program, which are restricted to emergency communication program costs, such as equipment, training, and overtime.

Increase budget by \$8,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$5,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Increase budget by \$113,000 to reflect the adjusted Department of Information Technology cost allocation for the Fire Department.

Citywide adjustments to inflation assumptions increase the budget by \$129,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$425,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Communications	4,039,617	4,224,427	4,648,877	4,722,679
Full-time Equivalents Total*	24.00	26.00	26.80	26.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Finance

Purpose Statement

The purpose of the Finance program is to provide strategic financial planning and management to effectively utilize budgeted funds.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Finance program is reduced by \$9,000. This results in a reduction in the rentals, maintenance, and tuition non-labor accounts.

Reduce budget by \$1,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$19,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$9,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance	585,672	580,442	589,079	602,429
Full-time Equivalents Total*	8.00	8.00	8.00	8.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Information Systems

Purpose Statement

The purpose of the Information Systems program is to provide data and technology to support the Department.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Information Systems program is reduced by \$100,000. This results in a reduction in the data processing equipment non-labor account.

Add 1.0 FTE Information Technology Systems Analyst position and \$80,000 to the Information Systems program. This adjustment provides desktop, mobile computer and other technical support. The added resources are offset by other reductions throughout the Department that were being used to pay for this service on a temporary basis.

Continue 1.0 FTE Executive 2 position in the Information Systems program. This position currently provides project management, planning, supervision and hands-on support for the Computer-Aided Dispatch (CAD) system, the Records Management System (RMS), and the wireless/mobile data computing systems. This position was originally scheduled to sunset at the end of 2004. No General Subfund funding is required to maintain this position, which is funded entirely out of the Fire CAD/RMS Capital Project Budget.

Increase the program budget by \$346,000 for costs associated with software, maintenance and license costs supporting the CAD, RMS, and wireless/mobile data computer systems.

Eliminate 1.0 FTE Information Technology Professional B position. This position supported the implementation of the CAD/RMS projects and is scheduled to sunset at the end of 2004.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Reduce budget by \$32,000 to reflect the adjusted Department of Information Technology cost allocation for the Fire Department.

Citywide adjustments to inflation assumptions increase the budget by \$180,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$472,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Information Systems	1,812,597	1,780,290	2,252,098	2,286,777
Full-time Equivalents Total*	13.00	14.00	14.00	14.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Office of the Chief

Purpose Statement

The purpose of the Office of the Chief program is to provide strategy, policy, priorities, and leadership to Department personnel and advise the Executive on matters of Department capabilities in order to assure delivery of service to Seattle residents.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Office of the Chief program is reduced by \$15,000. This results in a reduction in the copying and printing non-labor accounts.

Transfer 1.0 FTE Deputy Chief and 1.0 FTE Lieutenant along with the associated budget of \$235,000 from the Office of the Chief to the Office of the Operations Chief. Transfer 4.0 FTE Battalion Chief positions and \$583,000 from the Office of the Chief to the Safety Program. This reorganization will better align the budget with the current operating structure.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$97,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$738,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of the Chief	587,911	1,206,555	468,618	479,096
Full-time Equivalents Total*	6.00	10.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Support Services

Purpose Statement

The purpose of the Support Services program is to provide the complete range of logistical support necessary to ensure all lines of business have the supplies, capital equipment, fleet, and facilities needed to accomplish their objectives.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Support Services program is reduced by \$45,000. This results in the elimination of a 1.0 FTE Printer Equipment Operator position and a reduction in the copying and printing non-labor accounts.

Add 1.0 FTE Accounting Technician I position and \$51,000 to the Support Services program to provide administrative support. The added resources are offset by other reductions throughout the Department that were being used to pay for this service on a temporary basis.

Add 1.0 FTE Battalion Chief-80hrs position and \$136,000 to the Support Services program to represent the Fire Department's operational and safety needs with respect to implementing the requirements of the Fire Facilities and Emergency Response Levy Program. The budget authority for this position was approved by Ordinance #121489 on June 1, 2004.

Increase budget by \$1,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$30,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$171,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Support Services	1,771,960	1,478,339	1,649,773	1,680,900
Full-time Equivalents Total*	10.00	11.00	12.00	12.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Safety and Employee Development Budget Control Level

Purpose Statement

The purpose of the Safety and Employee Development Budget Control Level is to recruit and train uniformed members, manage collective bargaining agreements, hire civilian staff, administer personnel services, and provide a safe and healthy workforce in order for the Department to have its full complement of skilled staff.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Human Resources	1,005,946	877,399	982,365	1,003,689
Safety	575,625	0	583,464	596,184
Training and Officer Development	1,132,648	1,126,546	1,095,320	1,119,447
Total	2,714,219	2,003,945	2,661,149	2,719,320
Full-time Equivalents Total *	22.00	19.00	24.00	24.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Safety and Employee Development: Human Resources

Purpose Statement

The purpose of the Human Resources program is to provide uniformed and non-uniformed candidates the following employment support: administer hiring, promotion, personnel services and training, and oversee compliance with Equal Employment Opportunity laws and collective bargaining agreements.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Human Resources program is reduced by \$5,000. This results in a reduction in the operating supplies non-labor account.

Add 1.0 FTE Administrative Specialist II position and \$54,000 to the Human Resources program to continue support for the Assistant Chief of Safety and Employee Development, the Human Resources Director, the Public Information Officer and four Safety Officers. The added resources are offset by other reductions throughout the Department that were being used to pay for this service on a temporary basis.

Increase budget by \$1,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$1,000 in order to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$56,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$105,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Human Resources	1,005,946	877,399	982,365	1,003,689
Full-time Equivalents Total*	8.00	9.00	10.00	10.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Safety and Employee Development: Safety

Purpose Statement

The purpose of the Safety program is to reduce injuries and health problems by identifying practices that place firefighters at risk during an emergency incident and providing services to enhance firefighter health and wellness of firefighters.

Program Summary

Transfer 4.0 FTE Battalion Chief positions and \$583,000 into the Safety Program from the Office of the Chief. This reorganization will better align the budget with the current operating structure.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Safety	575,625	0	583,464	596,184
Full-time Equivalents Total*	4.00	0.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Safety and Employee Development: Training and Officer Development

Purpose Statement

The purpose of the Training and Officer Development program is to provide centralized educational and development services for all uniformed members of the Department to ensure they have the critical and command skills demanded by their jobs.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Training and Officer Development program is reduced by \$27,000. This results in a reduction in the Other Professional Services non-labor account.

Increase budget by \$3,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation and other cost assumptions decrease the budget by \$5,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$31,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Training and Officer Development	1,132,648	1,126,546	1,095,320	1,119,447
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Facilities Levy Fund

Department Description

The 2003 Fire Facilities Fund (Fund 34440) was created through Ordinance 121230 following voter approval of the Fire Facilities and Emergency Response Levy in November 2003. The Fund receives revenue from property taxes (approximately \$167.2 million) over the life of the Levy, grants, other City funds such as the Cumulative Reserve Subfund, and other non-City sources. The Fire Facilities and Emergency Response Program will ultimately fund capital investment of approximately \$198 million in four categories of fire facilities and emergency response projects: neighborhood fire stations, emergency preparedness facilities, support facilities, and a marine program.

Proposed Policy and Program Changes

Capital expenditures displayed in the table are shown for informational purposes, as actual appropriations are made through the Capital Improvement Program appropriation page for the Fleets and Facilities Department. The amounts appearing in the table represent projected expenditures by year. Appropriated but unexpended fund balances carry over to the next year.

Due to the high level of activity anticipated in the early years of the program, the Fire Facilities Levy is projected to have a negative balance at the end of 2005 and 2006. If a temporary negative cash balance occurs, the Fleets and Facilities Department may obtain short-term financing from the City's consolidated cash pool. Positive end-of-year cash balances are projected for the rest of the nine-year levy period.

Fire Facilities Levy

Fire Facilities Fund

	2003	2004	2004	2005	2006
	Actual	Adopted	Revised	Proposed	Proposed
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ (54,104,877)	\$ (33,683,640)
Sources					
Property Taxes - Voter Approved Levy	\$ -	\$ -	\$ 24,831,995	\$ 24,838,496	\$ 24,928,110
Port of Seattle Grant	-	-	539,166	-	-
Federal Grant - Urban Areas Security Initiative	-	-	-	4,363,799	-
Investment Income	-	-	39,962	142,942	61,994
Operating Transfer In - Utility Funds	-	-	-	3,400,000	-
Total Sources	\$ -	\$ -	\$ 25,411,123	\$ 32,745,237	\$ 24,990,104
Uses					
Appropriations - Neighborhood Stations	\$ -	\$ -	\$ 25,657,000	\$ -	\$ 16,644,000
Appropriations - Support Facilities	-	-	30,258,000	3,400,000	-
Appropriations - Emergency Preparedness	-	-	18,698,000	-	-
Appropriations - Marine Program	-	-	4,903,000	8,924,000	2,700,000
Total Uses	\$ -	\$ -	\$ 79,516,000	\$ 12,324,000	\$ 19,344,000
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ (54,104,877)	\$ (33,683,640)	\$ (28,037,536)
Reserves Against Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Available Balance	\$ -	\$ -	\$ (54,104,877)	\$ (33,683,640)	\$ (28,037,536)

Firemen's Pension

Steve Brown, Executive Secretary

Contact Information

Department Information Line: (206) 625-4355

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/firepension/>

Department Description

The Firemen's Pension provides responsive benefit services to eligible pre-LEOFF and LEOFF I active and retired fire fighters.

Fire fighters eligible for these services are those who, as a result of being hired before October 1, 1977, are members of the Law Enforcement Officers and Fire Fighters Retirement System, Plan I (LEOFF I) and those who are pre-LEOFF, that is, those who retired before March 1, 1970, the effective date of the Washington Law Enforcement Officers' and Fire Fighters' Retirement System Act.

Staff positions associated with Firemen's Pension are not reflected in the City's position list.

Proposed Policy and Program Changes

The Firemen's Pension 2005-2006 Proposed Budget reflects updated actuarial projections for Medical Benefits, Pensions, and Transfers to the Actuarial Account. For 2005, the Medical Benefits program increases by \$440,000, the Pension Benefits program decreases by \$71,000, and the Transfer to the Actuarial Account increases by \$180,000 from the 2004 Adopted Budget.

For 2006, the Medical Benefits program increases by \$239,000, the Pension Benefits program increases by \$120,000, and the Transfer to the Actuarial Account decreases by \$119,000 from 2005.

Firemen's Pension

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Firemen's Pension Budget Control Level					
Administration		439,320	463,536	472,806	482,263
Death Benefits		9,200	15,000	15,000	15,000
Medical Benefits		6,712,625	7,500,000	7,940,000	8,179,000
Pensions		7,567,387	8,067,000	7,996,000	8,116,000
Transfer to Actuarial Account		1,108,000	854,000	1,034,168	914,759
Firemen's Pension Budget Control Level	R2F01	15,836,532	16,899,536	17,457,974	17,707,022
Department Total		15,836,532	16,899,536	17,457,974	17,707,022
		2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Resources					
General Subfund		0	16,328,569	16,206,112	16,979,902
Other		15,836,532	570,967	1,251,862	727,120
Department Total		15,836,532	16,899,536	17,457,974	17,707,022

Firemen's Pension

Firemen's Pension Budget Control Level

Purpose Statement

The purpose of the Firemen's Pension Budget Control Level is to provide responsive benefit services to eligible active and retired fire fighters.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	439,320	463,536	472,806	482,263
Death Benefits	9,200	15,000	15,000	15,000
Medical Benefits	6,712,625	7,500,000	7,940,000	8,179,000
Pensions	7,567,387	8,067,000	7,996,000	8,116,000
Transfer to Actuarial Account	1,108,000	854,000	1,034,168	914,759
Total	15,836,532	16,899,536	17,457,974	17,707,022

Firemen's Pension: Administration

Purpose Statement

The purpose of the Administration program is to administer the medical and pension benefits programs for active and retired members.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	439,320	463,536	472,806	482,263

Firemen's Pension: Death Benefits

Purpose Statement

The purpose of the Death Benefits program is to disperse benefits and process proper documentation in relationship to deceased members' death benefits.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Death Benefits	9,200	15,000	15,000	15,000

Firemen's Pension

Firemen's Pension: Medical Benefits

Purpose Statement

The purpose of the Medical Benefits program is to administer the medical benefits program to ensure members are provided medical care as prescribed by state law.

Program Summary

The Medical Benefits program increases by \$440,000 in 2005 to reflect actuarial projections. The Medical Benefits program increases by \$239,000 in 2006 to reflect actuarial projections.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	6,712,625	7,500,000	7,940,000	8,179,000

Firemen's Pension: Pensions

Purpose Statement

The purpose of the Pensions program is to administer the various facets of the members' pension benefits which include the calculation of the benefits, the dispersal of the funds, and pension counseling for active and retired members.

Program Summary

The Pension Benefits program decreases by \$71,000 in 2005 to reflect actuarial projections. The Pension Benefits program increases by \$120,000 in 2006 to reflect actuarial projections.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Pensions	7,567,387	8,067,000	7,996,000	8,116,000

Firemen's Pension: Transfer to Actuarial Account

Purpose Statement

The purpose of the Transfer to Actuarial Account program is to fully fund the actuarial pension liability for the fund by the year 2018.

Program Summary

The Transfer to the Actuarial Account increases by \$180,000 in 2005 to reflect actuarial projections. The Transfer to the Actuarial Account decreases by \$119,000 in 2006 to reflect actuarial projections.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Transfer to Actuarial Account	1,108,000	854,000	1,034,168	914,759

Firemen's Pension

2005 - 2006 Estimated Revenues for the Fireman's Pension Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
411100	Real Estate Property Tax Receipts	15,300,802	0	0	0
436691	Fire Insurance Premium Tax	685,181	570,967	712,862	727,120
587001	General Subfund Allocation	0	16,328,569	16,206,112	16,979,902
Total Revenues		15,985,983	16,899,536	16,918,974	17,707,022
	Use of Fund Balance	0	0	539,000	0
Total Resources		15,985,983	16,899,536	17,457,974	17,707,022

Firemen's Pension

Firemen's Pension Fund

	2003		2004		2005		2006	
	Actual		Adopted		Proposed		Proposed	
Beginning Fund Balance	\$	47,092	\$	-	\$	739,000	\$	200,000
Sources								
Real Estate Property Tax Receipts	\$	15,300,802	\$	-	\$	-	\$	-
Direct Support from the General Subfund		-		16,328,569		16,206,112		16,979,902
Fire Insurance Premium Tax		685,181		570,967		712,862		727,120
Total Sources		15,985,983		16,899,536		16,918,974		17,707,022
Uses								
Appropriations	\$	-	\$	16,899,536	\$	17,457,974	\$	17,707,022
Expenditures		15,836,532		-		-		-
Total Uses		15,836,532		16,899,536		17,457,974		17,707,022
Accounting Adjustment	\$	(173,579)	\$	-	\$	-	\$	-
Fund Balance	\$	22,964	\$	-	\$	200,000	\$	200,000
Reserves Against Fund Balance	\$	-			\$	200,000	\$	200,000
Unreserved Balance	\$	22,964	\$	-	\$	-	\$	-

Law Department

Thomas A. Carr, City Attorney

Contact Information

Department Information Line: Civil Division, (206) 684-8200; Criminal Division, (206) 684-7757
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: <http://www.seattle.gov/law/>

Department Description

The Law Department serves as counsel to the City's elected officials and agencies, and as the prosecutor in Seattle Municipal Court. Thomas Carr, the Seattle City Attorney, is a nonpartisan elected official.

The Department provides legal advice to City officials to help them achieve their goals, represents the City in litigation, and protects public health, safety, and welfare by prosecuting violations of City criminal and civil ordinances and state law. The three department divisions are Civil, Public and Community Safety, and Administration.

The Civil Division provides legal counsel and representation to the City's elected and appointed policymakers in litigation at all levels of state and federal courts, and administrative agencies. The Division is organized into the following eight specialized areas of practice: Civil Enforcement, Contracts, Employment, Environmental Protection, Land Use, Municipal Law, Torts, and Utilities.

The Public and Community Safety Division prosecutes crimes punishable by up to a year in jail in Seattle Municipal Court, provides legal advice to City clients on criminal justice matters, monitors state criminal justice legislation of interest to the City, and participates in criminal justice policy development and management of the criminal justice system. In addition, the Division operates a Victim of Crime Program which assists crime victims in obtaining restitution by providing information about the progress of their case and concerning their rights. The Division also operates a volunteer program through which citizens can provide service to, and gain a better understanding of, the criminal justice system.

Proposed Policy and Program Changes

The Law Department's 2005-2006 Proposed Budget includes reductions in all three budget control levels for the Department. At the same time, funding through memorandums of agreement between the Law Department and its client departments is added to fully reflect the workload of the Department. Development of technology projects is delayed or deferred with the abrogation of an Information Technology Systems Analyst in Administration. Support staff positions are abrogated and funding for 0.5 FTE Assistant City Attorney is reduced in the Civil Law Division. Essential responsibilities are distributed to remaining support staff. In the Public and Community Safety Division, formerly known as the Criminal Division, three vacant administrative positions, one legal support staff and 1.5 FTE Assistant City Attorneys are reduced. The on going responsibilities of the administrative staff are transferred to remaining personnel. The effect of these changes on the Department's operations and the criminal justice system will depend largely on the trend in workload. The 2004 caseload indicates a continuing overall reduction from previous years with a 5% increase in cases set for trial compared to 2003. Other reductions include lower charges from the Fleets and Facilities Department for space rent and the Department of Information Technology for technology support services.

Law

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration Budget Control Level	J1100	1,168,390	1,200,291	1,176,156	1,209,196
Civil Law Budget Control Level	J1300	6,605,857	6,550,513	7,219,432	7,451,491
Public and Community Safety Budget Control Level	J1500	4,873,309	4,862,455	4,598,395	4,749,884
Department Total		12,647,556	12,613,259	12,993,983	13,410,571
Department Full-time Equivalents Total*		144.60	146.10	137.60	137.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	12,647,556	12,613,259	12,993,983	13,410,571
Department Total	12,647,556	12,613,259	12,993,983	13,410,571

Administration Budget Control Level

Purpose Statement

The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and ensure the financial integrity of the Department.

Summary

Reduce approximately \$45,000 and abrogate 0.5 FTE Information Technology Systems Analyst. As a result of this reduction, the department is delaying or deferring technology development projects. The budget is reduced by approximately \$13,000 for lower Fleets and Facilities space rent and Department of Information Technology support charges. The budget is increased by approximately \$9,000 for other miscellaneous charges.

Citywide adjustments to inflation assumptions increase the budget by \$25,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$24,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	1,168,390	1,200,291	1,176,156	1,209,196
Full-time Equivalents Total*	13.30	12.30	11.80	11.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Civil Law Budget Control Level

Purpose Statement

The purpose of the Civil Law Division Budget Control Level is to provide legal advice to the City's policy makers and defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies.

Summary

Reduce an 1.0 FTE Paralegal to 0.5 FTE and abrogate an 0.5 FTE Legal Assistant position from the Land Use Section. Eliminate a vacant 1.0 FTE Paralegal from the Torts Section and reduce an Assistant City Attorney in the Contracting Section from 1.00 FTE to 0.5 FTE. On-going responsibilities will be reassigned to remaining legal support staff and Assistant City Attorneys. The reduction of positions total approximately \$159,000. The budget is reduced by approximately \$80,000 for lower Fleets and Facilities Department and Department of Information Technology costs for space rent and technology support, respectively. The budget is increased by \$5,000 for other miscellaneous charges.

Add \$738,000 to reflect memorandums of understanding between the Law Department and its client departments for legal services not funded through the General Fund or charged through cost allocation. The additional funding is reimbursed by funds from client departments.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$165,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$669,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Civil Law	6,605,857	6,550,513	7,219,432	7,451,491
Full-time Equivalents Total*	70.80	74.80	72.30	72.30

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Public and Community Safety Budget Control Level

Purpose Statement

The purposes of the Public and Community Safety Division Budget Control Level include prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorney, and assisting and advocating for victims of domestic violence throughout the court process.

Summary

Abrogate two vacant Administrative Specialist I, one vacant Administrative Specialist II, 1.0 FTE Paralegal, and 1.5 FTE Assistant City Attorneys. The reductions total approximately \$336,000. As a result of these reductions case processing may be delayed but essential duties are transferred to remaining support staff and attorneys. The number of charges filed and cases tried are declining. The budget is reduced by approximately \$54,000 for lower Fleets and Facilities and Department of Information Technology charges for space rent and technology support, respectively. The budget is increased by \$14,000 for other miscellaneous charges.

Citywide adjustments to inflation assumptions increase the budget by \$112,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$264,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public and Community Safety	4,873,309	4,862,455	4,598,395	4,749,884
Full-time Equivalents Total*	60.50	59.00	53.50	53.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Seattle Municipal Court

Fred Bonner, Presiding Judge

Contact Information

Department Information Line: (206) 684-5600

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/courts/>

Department Description

The Municipal Court of Seattle is the largest limited jurisdiction court in Washington. The Court is authorized by the State of Washington and the Seattle Municipal Code to hear and decide both criminal and civil matters. The Municipal Court of Seattle is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Seattle Municipal Code in an atmosphere of respect for the public, employees and other government entities. The Municipal Court of Seattle values and recognizes its employees. The Municipal Court of Seattle is a contributing partner working toward a safe and vital community.

Working with community organizations, the Court has eased access for citizens and compliance with court-ordered conditions. The compliance/court compliance staff monitor defendant compliance, assesses the treatment needs of defendants, and helps direct defendants to resources that will help them live successfully in the community. The Court continues to leverage additional outside agency resources with City funds to support defendants through successful completion of court orders. Work crews, community service and electronic home monitoring are used as alternatives to jail sentencing. The Mental Health Court, established in 1999, is a defendant-based program and is nationally recognized for serving misdemeanor offenders who are mentally ill or developmentally disabled.

The Court continues to lead judicial administrative reform, working closely with the King County District Court and Superior Courts in organizing common court services. Community Involved Justice is taking on new meaning with the placement of social support and treatment services on site. These services, once located throughout the community are now housed in the Justice Center, thereby providing immediate access.

Proposed Policy and Program Changes

The 2005-2006 Proposed Budget includes reductions in all three budget control levels for the Court. In the Administration Budget Control Level, the Court reduces its Policy and Project Group, delays projects, and reduces its policy analysis, program development and evaluation of judicial programs and operational processes. Additionally, a reduction to the Community Court Program administrative staff may limit the Court's efforts in supporting community-involved justice initiatives. Other administration reductions include funding for technology staff and contracted technology support. The Court anticipates participating with the State in developing a new information system, and funding technology staff from the revenues the City provides to the State through the Justice Information System assessment.

In the Court Compliance Budget Control Level, the Court's contracts with relicensing agencies are cut. Support services to drivers with suspended licenses will be limited to time payments and restoration of licenses for those individuals with outstanding tickets in the City of Seattle.

Reductions to the Operations Budget Control Level reflect operational reductions and the elimination of Night Court. The administrative and cashier staff reductions do not negatively impact customer service levels as processes will be reengineered to provide efficiencies. Additionally, calendar changes were made in 2004 to provide more system efficiencies that allow budget reductions to be achieved in 2005. The Court is reducing its

Municipal Court

magistrate presence in the community and will significantly reduce the number of locations and hearings it conducts at neighborhood service centers. Magistrate hearings will continue to be held in the Seattle Justice Center. The City discontinued its contract for Spanish Interpreter services from the King County Office for Public Defense. In 2005, administrative efficiencies are created as the Court will provide this service, including interpretation coordination and scheduling for all languages. While the Spanish interpretation function is added to the Court, the jail population management responsibilities are transferred from the Court to the Seattle Police Department.

Municipal Court

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Court Administration Budget Control Level	M3000	4,205,694	4,433,291	4,174,471	4,298,930
Court Compliance Budget Control Level	M4000	4,089,144	4,113,632	3,833,854	3,968,519
Court Operations Budget Control Level	M2000	10,821,014	10,958,267	10,690,233	11,051,109
Department Total		19,115,853	19,505,190	18,698,558	19,318,558
Department Full-time Equivalents Total*		227.85	229.35	223.60	223.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	19,115,853	19,505,190	18,698,558	19,318,558
Department Total	19,115,853	19,505,190	18,698,558	19,318,558

Court Administration Budget Control Level

Purpose Statement

The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, establish structure and provide a consistent approach for decision-making, and provide policy and program development.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Court Administration Budget Control Level is reduced by \$157,000.

Abrogate 2.0 FTE Strategic Advisor II positions, and reduce two Strategic Advisor I positions from 1.0 FTE to 0.75 FTE each in the Policy and Project Development Group. The reduction of approximately \$185,000 results in the Court delaying the development of community-involved justice and alternative to confinement projects, and limiting its capacity to develop new programs and evaluate existing programs. Some planning responsibilities will be redistributed among remaining staff. Other staffing reductions include \$5,000 for a reduction in hours for an Accounting Technician II. The accounting work will be offset by technology improvements allowing the reduction to be taken.

Reduce approximately \$28,000 for on-call pay and after-hours technology support from Informix, reduce \$99,000 for technology contracts, and reduce \$72,000 for a web development position. The Court anticipates funding the web development position through the State and participating in the development of the State's new information system project scheduled for implementation by 2008.

Reduce approximately \$64,000 for lower Fleets and Facilities Department and Department of Information Technology costs, courtwide overtime, and travel and training. Consolidate and add approximately \$286,000 for Department of Information Technology network connections, port charges and allocations to the Court in the Administration Program. Transfer \$28,000 to court operations to more accurately reflect personnel costs for the court.

Citywide adjustments to inflation assumptions increase the budget by \$94,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$259,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Court Administration	4,205,694	4,433,291	4,174,471	4,298,930
Full-time Equivalent Total*	37.50	38.50	36.00	36.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Court Compliance Budget Control Level

Purpose Statement

The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Court Compliance Budget Control Level is reduced by \$1,000.

Reduce \$168,000 by cutting relicensing contracts with community agencies, freezing funding for an Administrative Specialist III, the re-licensing ombudsman, and abrogating 0.5 FTE Administrative Specialist II. The Court re-engineered the re-licensing program due to the compound effect of the State Supreme Court's decision in *Redmond v. Moore*, which applies greater administrative burdens on the Department of Licensing before suspending drivers' licenses; and the City's decision to not tow the cars in situations that the violator is not the owner of the car. Court relicensing assistance to suspended drivers is now provided by the Court staff. Assistance will be limited to individuals with outstanding tickets only with the City of Seattle, as collection of fines for other jurisdictions is eliminated. A Planning & Development Specialist II position that is no longer funded under the federal Grants to Encourage Arrest Policies program is abrogated.

Reduce \$9,000 for Court-wide overtime and travel and training. Other reductions of approximately \$58,000 reflect lower charges from the Fleets and Facilities Department and Department of Information Technology. Transfer approximately \$80,000 to Court Administration to consolidate charges from the Department of Information Technology and transfer approximately \$58,000 to Court Operations to more accurately reflect Personnel costs for the Court.

Citywide adjustments to inflation assumptions increase the budget by \$94,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$280,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Court Compliance	4,089,144	4,113,632	3,833,854	3,968,519
Full-time Equivalents Total*	51.35	52.85	51.35	51.35

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Court Operations Budget Control Level

Purpose Statement

The purpose of the Court Operations Budget Control Level is to hold hearings and address all legal requirements for defendants and others who come before the Court. Some proceedings are held in a formal courtroom and others in magistrate offices with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the City of Seattle limits.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Court Operations Budget Control Level is reduced by \$21,000.

Eliminate Night Court and abrogate 1.0 FTE Court Cashier, 0.5 FTE Administrative Specialist I, 1.0 FTE Administrative Specialist II and reduce funding for 1.0 FTE Court Marshal. The total reduction for these changes equals approximately \$198,000. The Court, working with other criminal justice agencies, is developing additional calendar days to schedule cases that had been heard in Night Court.

Convert temporary hours equal to two 0.5 FTE permanent Bailiff positions and transfer funding from salaries for intermittent Bailiffs to regular salaries to fund these permanent positions.

Reduce Community Court program by abrogating 1.0 FTE Administrative Specialist I, reducing funding for Pro Tem judges and recognizing the savings created by converting a Magistrate position to a Commissioner position. The reductions for these changes total \$97,000. The Commissioner can adjudicate legal issues and serve as a pro tem judge when necessary.

Transfer in \$240,000 from the Criminal Justice Contracted Services budget for Spanish language interpreter services and add 1.75 FTE translators. The Court provides interpreter coordination services for all other languages and the addition of Spanish creates administrative efficiencies.

Transfer approximately \$59,000 and 1.0 FTE Administrative Staff Assistant for jail population management to the Seattle Police Department.

Reduce approximately \$54,000 from salaries, overtime and Court-wide travel and training. Also transfer out approximately \$207,000 from Court Operations and consolidate Department of Information Technology charges in the Court Administration line of business. Other reductions include approximately \$207,000 to reflect lower Fleets and Facilities Department and Department of Information Technology charges. Transfer in approximately \$86,000 from Court Administration and Court Compliance to more accurately reflect personnel costs for the court.

Citywide adjustments to inflation assumptions increase the budget by \$248,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$269,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Court Operations	10,821,014	10,958,267	10,690,233	11,051,109
Full-time Equivalents Total*	139.00	138.00	136.25	136.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Seattle Police Department

R. Gil Kerlikowske, Chief

Contact Information

Department Information Line: (206) 684-5577

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/police/>

Department Description

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. The Department is moving to an organizational model that places neighborhood-based enforcement services at its core, allowing SPD the greatest flexibility in managing public safety. Under this model, neighborhood-based enforcement personnel in each precinct assume greater responsibility for public safety management within their geographic area. When this model is fully implemented, neighborhood-based officers will handle an increasing number of preliminary investigations, reducing the number of cases assigned to centralized, detective follow-up units. In addition, SPD expects the proactive efforts of neighborhood-based enforcement units to reduce the number of cases requiring investigative unit attention. By shifting workloads both within investigative units, and between patrol and investigative squads where preliminary investigations are concerned, SPD will make more efficient use of both patrol officer and detective time, while offering seamless service to the public. Under this model, neighborhood-based officers serve as primary crime-prevention and law enforcement resources for the areas they serve.

Proposed Policy and Program Changes

Program Reorganization and Transfers:

The Arson/Bomb squad, including 1.0 FTE Lieutenant, 1.0 FTE Administrative Specialist I, 2.0 FTE Detective Sergeants, and 6.0 FTE Detective positions, is transferred from the Violent Crimes Investigations section to the Homeland Security section in the Emergency Preparedness Bureau. This move will facilitate the integration of the Arson/Bomb squad into planning for homeland security and counter-terrorism response.

The Human Resources section, with 52.25 FTE positions, is transferred from the D/C Administration Budget Control Level to the Field Support Bureau, in recognition of the organizational support role played by the section. The Human Resources Budget Control Level is reinstated in the 2005-06 Proposed Budget.

The Education and Training program, with 79.0 FTE positions, is moved into the D/C Administration BCL. This move will allow for enhanced integration between the Department's training efforts and its budget and professional standards setting functions.

The Gangs squad, including 1.0 FTE Detective Sergeant and 6.0 FTE Detective positions, is transferred from Metro Special Response to a redesignated Robbery, Fugitive and Gangs unit in the Violent Crimes Investigations section. This move will enhance integration of the Gangs detectives into the investigative work of the Violent Crimes section.

Management of 32 Volunteer Reserves from the Seattle Center unit of West Precinct is transferred to the Field Training Officer (FTO) unit in the Education and Training section (D/C Administration), to facilitate further development and training of Reserve Volunteers.

The East Precinct receives 6.0 FTE Police Officer-Patrol positions to equalize patrol workload. Two positions are transferred from the West Precinct, one from the South Precinct, and three from the Southwest Precinct.

Six Youth Outreach program Detective positions are transferred from the Southwest Precinct to the East Precinct, providing this program with a central location and better access to its casework clients.

The funding source for the Adult School Crossing Guard program is transferred from the City General Fund to the Families & Education Levy. The program consists of 71 intermittent positions (at 0.22 FTE each), which are equivalent to 15.62 FTE.

The Inspectional Services and Policy section has been redesignated the Audit, Accreditation and Policy section to more aptly describe the work focus of the section. The Domestic Violence, Sexual Assault and Family Investigations program has been redesignated the Gender and Age Crimes Investigations program to better describe the scope of investigations conducted in the program.

Position/Program Abrogations:

The Driving with License Suspended (DWLS) program is eliminated. Subsequent to the State Supreme Court decision, the Seattle City Council adopted changes to the DWLS program that eliminated the lesser DWLS 3 category of violations, the bulk of the program's workload. These changes have eliminated the need for the 5.0 FTEs that comprise this program. The abrogated FTEs include three Administrative Specialist I positions, one Administrative Specialist II position, and one Administrative Support Supervisor position.

Seven positions in the Data Center and Records/Files programs are abrogated. Positions include two Data Technicians, one Senior Data Technician, two Administrative Specialist I positions, and two Administrative Specialist II positions that perform data entry tasks on police incident reports, records management tasks related to auto theft and auto impounds, and support for Public Disclosure responses. The work of these positions will be absorbed by other staff in these sections.

Eleven additional civilian positions are eliminated as follows: one Strategic Advisor III position (Office of Professional Accountability); one Strategic Advisor II position in the Emergency Management section; one Administrative Staff Assistant position (Patrol Operations Bureau I); four Administrative Specialist I positions (two in Gender and Age Crimes, one in Human Resources, and one in the West Precinct); one Administrative Specialist II position (Legal Advisor); one Victim Advocate position (Homicide and Assault unit); one Evidence Warehouse position (Evidence unit); and one Equipment Servicer position (Fleet Control unit). The positions are responsible for functions including policy development, disaster recovery, victim advocacy, fleet vehicle servicing, evidence warehousing, and administrative support. The work of these positions will be absorbed by other personnel in the programs.

Position/Program Adds:

One Detective position is added to the sex offender detail as the result of an agreement with the State on the Secure Community Transition Facility (SCTF). A state grant will pay for the Detective and a six month pilot project that provides 24-hour, seven-days-a-week coverage near the SCTF by one Police Officer-Patrol. Overtime for the pilot is funded in the Gender and Age Crimes section and in the West Precinct. Grant funds will also cover officer training on sex offenders and city consultation costs for the design and operation of the facility.

Two civilians are added to the Deputy Chief for Administration for administrative management of the City's jailed misdemeanor prisoner population. One Administrative Staff Assistant (ASA) position is transferred from Seattle Municipal Court, which previously has managed this function; the other will be a newly created ASA position. This program is responsible for managing the movement of prisoners between facilities managed by the King County Department of Adult and Juvenile Detention and contract jail facilities in Yakima.

One civilian Manager 2 position is transferred from the Seattle Department of Transportation (SDOT) and added to the SPD Parking Enforcement unit for the purpose of providing that unit with civilian leadership. Consistent with an agreement with the Seattle Police Management Association, the Lieutenant's position that formerly supervised Parking Enforcement is upgraded to Captain and transferred to provide supervision of the Homeland Security section.

Other Resource Adds:

The Information Technology base budget is increased in 2005 by \$168,000 for the following: \$60,000 for the Mobile Data Computer (MDC) wireless airtime contract, \$48,000 for the license on the Seattle Police Information, Dispatch & Electronic Reporting (SPIDER) project, and \$60,000 for maintenance on the in-car video cameras. The budget is increased by another \$112,850 in 2006 as the Department incurs an additional \$29,150 in license and maintenance costs for the in-car video camera system another \$63,700 for the wireless airtime contract and another \$20,000 for the license and support costs for the Early Intervention System in the Office of Professional Accountability. The base will also include a two-year payment of \$44,000 for SPD's share of the citywide anti-virus software license.

Police

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Criminal Investigations					
Criminal Investigations Administration Budget Control Level	P7000	4,539,174	4,126,371	4,281,826	4,384,897
Gender and Age Crime Investigations Budget Control Level	P7900	5,609,582	4,420,029	4,343,335	4,349,466
Narcotics Investigations Budget Control Level	P7700	3,623,367	3,130,707	3,182,774	3,276,459
Special Investigations Budget Control Level	P7800	3,228,512	1,867,621	1,812,031	1,863,659
Violent Crimes Investigations Budget Control Level	P7100	7,238,127	7,117,291	6,970,094	7,157,061
Total Criminal Investigations		24,238,762	20,662,019	20,590,060	21,031,542
Emergency Preparedness					
Emergency Management Operations Budget Control Level	P3420	1,043,141	1,134,999	1,118,860	1,140,708
Emergency Preparedness Administration Budget Control Level	P3400	239,926	198,423	224,242	232,860
Homeland Security Budget Control Level	P3440	2,928,784	3,665,113	5,716,184	5,847,467
Total Emergency Preparedness		4,211,851	4,998,535	7,059,286	7,221,035
Employee and Community Support					
Employee and Community Support Budget Control Level	P2000	352,399	0	0	0
Total Employee and Community Support		352,399	0	0	0
Field Support Bureau					
Communications Budget Control Level	P8200	9,246,835	9,862,173	10,376,216	10,608,983
Data Center and Public Request Budget Control Level	P8600	2,370,255	2,934,145	2,829,243	2,898,334
Education and Training Budget Control Level	P8700	2,896,261	3,760,465	0	0
Field Support Administration Budget Control Level	P8000	340,571	429,231	328,563	340,226

Police

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Human Resources Management Budget Control Level	P2200	2,606,188	0	3,611,648	3,699,286
Information Technology Budget Control Level	P8300	4,538,956	5,650,714	6,242,268	6,413,550
Records/Files Budget Control Level	P8500	2,089,200	2,685,505	2,203,157	2,253,948
Total Field Support Bureau		24,088,267	25,322,233	25,591,095	26,214,327
Patrol Operations					
East Precinct Budget Control Level	P6600	14,483,555	15,057,993	16,395,484	16,904,833
Metro Special Response Budget Control Level	P6300	8,102,117	8,726,583	8,312,569	8,559,277
North Precinct Patrol Budget Control Level	P6200	19,203,766	19,811,503	20,344,767	20,966,608
Patrol Operations Administration Budget Control Level	P6000	591,089	547,959	607,454	631,826
South Precinct Patrol Budget Control Level	P6500	10,890,266	10,554,902	10,748,736	11,068,923
Southwest Precinct Patrol Budget Control Level	P6700	8,488,230	10,406,383	9,819,581	10,129,994
Traffic Enforcement Budget Control Level	P6800	11,472,801	11,963,013	11,838,671	11,926,418
West Precinct Patrol Budget Control Level	P6100	19,713,539	20,212,347	19,822,664	20,332,289
Total Patrol Operations		92,945,363	97,280,683	97,889,926	100,520,168
Police Administration					
Chief of Police Budget Control Level	P1000	791,859	1,148,048	997,872	1,017,362
Deputy Chief Administration Budget Control Level	P1600	14,833,658	19,368,639	22,273,166	22,837,354
Deputy Chief Operations Budget Control Level	P1800	2,518,420	4,173,439	2,391,459	2,465,172
Office of Professional Accountability Budget Control Level	P1300	1,286,589	1,330,413	1,224,098	1,258,833
Total Police Administration		19,430,526	26,020,539	26,886,595	27,578,721
Department Total		165,267,168	174,284,009	178,016,962	182,565,793
Department Full-time Equivalents Total*		1,815.25	1,823.75	1,804.75	1,804.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Police

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	165,267,168	174,284,009	178,016,962	182,565,793
Department Total	165,267,168	174,284,009	178,016,962	182,565,793

Selected Midyear Performance Measures

The Seattle Police Department is committed to using best practices to deliver professional, respectful and dependable policing services to those who live, work, and visit in Seattle. Applying a broad range of professional and technical skills, the Department seeks to prevent crime and enforce the law by identifying and prioritizing public safety challenges, by responding effectively to crimes and calls for service, and by investigating crimes thoroughly, in order to prevent further harm to victims and to hold offenders accountable.

Maintain timely response to emergency calls for police service, defined as Priority I calls

2003 Year End Actuals	July - Dec 2003 1st watch 7.4 min 2nd watch 8.1 min 3rd watch 6.4 min Overall avg 7.2 min
2004 Midyear Actuals	Jan - June 2004 1st watch 7.3 min 2nd watch 7.8 min 3rd watch 6.1 min Overall avg 7.0 min
2004 Year End Projections	There is no cumulative target. The first and last segments of the year are treated separately.

Achieve effective and appropriate clearance rates on major crimes, based on Uniform Crime Report guidelines

2003 Year End Actuals	<table border="0"> <tr> <td>Crime</td> <td>% Cleared</td> </tr> <tr> <td>Murder</td> <td>73.5%</td> </tr> <tr> <td>Rape</td> <td>36.2%</td> </tr> <tr> <td>Robbery</td> <td>26.9%</td> </tr> <tr> <td>Agg Ass'lt</td> <td>55.2%</td> </tr> <tr> <td>Burglary</td> <td>5.8%</td> </tr> <tr> <td>Larceny</td> <td>12.7%</td> </tr> <tr> <td>MV Theft</td> <td>8.1%</td> </tr> </table>	Crime	% Cleared	Murder	73.5%	Rape	36.2%	Robbery	26.9%	Agg Ass'lt	55.2%	Burglary	5.8%	Larceny	12.7%	MV Theft	8.1%
Crime	% Cleared																
Murder	73.5%																
Rape	36.2%																
Robbery	26.9%																
Agg Ass'lt	55.2%																
Burglary	5.8%																
Larceny	12.7%																
MV Theft	8.1%																
2004 Midyear Actuals	Clearance rates are compiled for comparative purposes at the end of the year																
2004 Year End Projections	Exceed benchmark of average clearance rates for cities in 500,000-999,000 population group																

The Seattle Police Department is dedicated to working in partnership with community members in the shared enterprise of ensuring public safety. Through open communication, mutual responsibility, and commitment to service, the Department seeks to maintain the confidence of community members and to achieve a high level of satisfaction with Department services.

Percent of residents agreeing police do a good job of preventing crime in their neighborhoods

2003 Year End Actuals	76%
2004 Midyear Actuals	Survey will not be repeated in 2004.
2004 Year End Projections	2003 survey results will serve as baseline.

Percent of residents agreeing police are effective in dealing with problems that concern them

2003 Year End Actuals	64%
2004 Midyear Actuals	Survey will not be repeated in 2004
2004 Year End Projections	2003 survey results will serve as baseline.

Selected Midyear Performance Measures

Percent of residents saying police work together to solve local problems

2003 Year End Actuals	51%
2004 Midyear Actuals	Survey will not be repeated in 2004.
2004 Year End Projections	2003 survey results will serve as baseline.

Percent of residents satisfied with how prior police contact was handled

2003 Year End Actuals	74% (voluntary contact) 66% (involuntary contact)
2004 Midyear Actuals	Survey will not be repeated in 2004.
2004 Year End Projections	2003 survey results will serve as baseline.

Number of blocks organized to provide for themselves during the first 72 hours following a disaster or emergency

2003 Year End Actuals	391 blocks organized 98% of target of 400 blocks
2004 Midyear Actuals	46 blocks organized 78% of target of 59 new blocks
2004 Year End Projections	Year-end target is 15% increase in Seattle Disaster Aid & Response Teams (SDART) participation.

The Seattle Police Department is committed to fielding a workforce of the highest caliber, supported by effective training and by appropriate equipment and technology, to the extent that budget constraints permit.

Maintain sworn staffing targets

2003 Year End Actuals	99.0% filled sworn FTE (incl. recruits) as percentage of authorized
2004 Midyear Actuals	98.4% filled sworn FTE (incl. recruits) as percentage of authorized
2004 Year End Projections	99.6% filled sworn FTE (incl. recruits) as percentage of authorized

Rates of availability for major information technology systems on which the Department relies

2003 Year End Actuals	Records Management System (RMS)/Computer Aided Dispatch (CAD) 99.6%
	Network 99.92%
2004 Midyear Actuals	RMS/CAD 99.36%
	Network 99.81%
2004 Year End Projections	Target for RMS/CAD availability is 98% and for Network availability is 98%

Expanded training opportunities for employees

2003 Year End Actuals	40 hour Street Skills 8 hour Crisis Intervention Team (CIT) refresher additional 40 hr CIT Training with less-than-lethal beanbag shotguns
2004 Midyear Actuals	40 hour Street Skills 32 hour Sergeants Class CIT 40 hour certification class Tactical shotgun and patrol rifle Office of Domestic Preparedness (ODP) Incident Response course for Training Section ODP training exercises Post Basic Law Enforcement Training (BLET) & Field Training for new officers
2004 Year End Projections	Continue to expand on training programs.

Criminal Investigations

Criminal Investigations Administration Budget Control Level

Purpose Statement

The purpose of the Criminal Investigations Administration program is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, maintaining custody of evidence, and performing technical services to assist in identifying criminal suspects so these employees can execute their job duties effectively and efficiently.

Summary

Abrogate 1.0 FTE Evidence Warehouse position in the Evidence, Identification, and Photo Lab program and the associated budget of \$56,000. This position abrogation results from the move of the Evidence unit to Park 90/5, where the unit has realized some economies of operation that come from a more efficient configuration of space.

Reduce the non-pooled industrial insurance budget by \$5,000, based upon experience with prior year's expenditures.

Increase the budget of this Budget Control Level by \$216,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$155,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Criminal Investigations Administration	4,539,174	4,126,371	4,281,826	4,384,897
Full-time Equivalents Total*	59.50	59.50	58.50	58.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Gender and Age Crime Investigations Budget Control Level

Purpose Statement

The purpose of the Gender and Age Crimes Investigations program is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child and elder abuse, and custodial interference so as to hold offenders accountable, prevent additional harm to victims, and ensure public safety.

Summary

Change the name of the Domestic Violence, Sexual Assault and Family Investigations program to the Gender and Age Crimes Investigations program to better describe the scope of investigations conducted in the program.

Abrogate 2.0 FTE Administrative Specialist I positions and reduce the budget by \$98,000 as part of the 2004 Executive vacant position review process.

Add 1.0 FTE Detective and \$91,000 to the sex offender detail as the result of agreement with the state on the Secure Community Transition Facility (SCTF). A state grant will pay for the Detective and a six-month pilot project that provides 24 hours per day, seven-day-a-week coverage near the SCTF by one FTE Police Officer-Patrol. Overtime for the pilot is funded at \$117,000 in Gender and Age Crimes and \$117,000 in West Precinct. Grant funds in 2005 also will provide \$18,000 for officer training on sex offenders (in the Deputy Chief Administration BCL) and \$4,000 in City consultation costs for the design and operation of the facility.

Reduce the non-pooled industrial insurance budget by \$1,700, based upon experience with prior year's expenditures.

Reduce the budget by \$188,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$77,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include reductions to termination pay, workers' compensation, Seattle Police Officer's Guild deferred compensation and unemployment claims totaling \$187,000. The reductions reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Domestic Violence, Sexual Assault, and Family Protection Investigations	5,609,582	4,420,029	4,343,335	4,349,466
Full-time Equivalents Total*	47.00	49.00	48.00	48.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Narcotics Investigations Budget Control Level

Purpose Statement

The purpose of the Narcotics Investigations program is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to ensure public safety.

Summary

Reduce the non-pooled industrial insurance budget by \$12,000, based upon experience with prior year's expenditures.

Increase the budget of this BCL by \$64,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$52,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Narcotics Investigations	3,623,367	3,130,707	3,182,774	3,276,459
Full-time Equivalents Total*	32.00	32.00	32.00	32.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Special Investigations Budget Control Level

Purpose Statement

The purpose of the Special Investigations program is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vice and organized crime activities in the community, in order to hold offenders involved in these activities accountable and to ensure public safety.

Summary

Reduce the non-pooled industrial insurance budget by \$1,000, based upon experience with prior year's expenditures.

Reduce the budget of this BCL by \$55,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$56,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include reductions to overtime and SPOG deferred compensation and additions to other rent and telephones that total a net decrease of \$51,000. The changes reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Special Investigations	3,228,512	1,867,621	1,812,031	1,863,659
Full-time Equivalents Total*	19.00	20.00	20.00	20.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Violent Crimes Investigations Budget Control Level

Purpose Statement

The purpose of the Violent Crimes Investigations program is to apply a broad range of professional investigative skills to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, fraud and forgery, auto theft, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and ensure public safety.

Summary

Reorganize functions within the Violent Crimes program to better meet strategic objectives of the Department, as follows:

Transfer the Arson/Bomb squad, including 1.0 FTE Lieutenant, 1.0 FTE Administrative Specialist I, 2.0 FTE Detective Sergeants, 6.0 FTE Detective positions and \$943,000, out of the Violent Crimes Investigations section to the Homeland Security section in the Emergency Preparedness Bureau. This move will facilitate the integration of the Arson/Bomb squad into planning for homeland security and counter-terrorism response.

Transfer the Gangs squad, including 1.0 FTE Detective Sergeant, 6.0 FTE Detective positions and \$613,000, from Metro Special Response to a redesignated Robbery, Fugitive and Gangs unit in the Violent Crimes Investigations section. This move will enhance integration of the Gangs detectives into the investigative work of the Violent Crimes section.

Transfer 1.0 FTE Lieutenant position with \$108,000 from the Canine/Mounted unit to the Special Assignments unit in the Violent Crimes program, which includes the Department's Fraud, Forgery, and Financial Exploitation squad and the Auto Theft squad. This change moves the Lieutenant to a unit with greater supervisory need.

Transfer the 1.0 FTE Youth Outreach program Community Service Officer (CSO) position and \$78,000 from Southwest Precinct to the Missing Persons detail in the Homicide and Assault unit of the Violent Crimes Investigations section. This move will allow for integration of monitoring work on juvenile runaways with the casework of the Missing Persons Detective.

Abrogate 1.0 FTE Victim Advocate and reduce the budget by \$65,000, as part of the 2004 Executive vacant position review process. The advocacy for victims of robbery, assault, homicide and bias crimes will now be performed by two advocates rather than three.

Reduce the non-pooled industrial insurance budget by \$15,000, based on experience with 2004 expenditures. Reduce the deferred compensation budget by \$8,000, based upon experience with prior year's expenditures.

Increase the budget of this BCL by \$84,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net reduction of \$147,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include additions to pension, vehicle rental, vehicle maintenance, telephone, medicare, SPOG deferred compensation, health care and dental totaling \$82,000. The additions reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Violent Crimes Investigations	7,238,127	7,117,291	6,970,094	7,157,061
Full-time Equivalents Total*	77.00	75.00	73.00	73.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Emergency Preparedness

Emergency Management Operations Budget Control Level

Purpose Statement

The purpose of the Emergency Management Operations program is to coordinate the City's preparedness for, response to, recovery from, and mitigation to reduce the effects of disasters and emergencies, so that public resources are used effectively, injuries and loss of life are minimized, and public safety and order are maintained.

Summary

Reclass a Manager 3 position to an Executive 2 position. Reclass Emergency Operations Center (EOC) Emergency Preparedness Officer position to a Strategic Advisor II to better reflect the body of work performed. Reclass funding provided is \$25,000.

Abrogate 1.0 FTE Strategic Advisor II and its associated budget of \$99,000 from the Emergency Operations Center (EOC). The eliminated position focused on disaster recovery, which the EOC does not need to continue at prior levels.

Increase the budget by \$13,000 for the web-based Crisis Information Management System (WebEOC) annual licensing agreement.

Increase budget by \$1,000 for increased charges from the City Department of Information Technology.

Add \$100,000 in budget authority for emergency preparedness work performed by existing Emergency Management work force, but currently funded outside the program. This \$100,000 increase is offset by a \$100,000 decrease in the Precinct deferred compensation budgets.

Reduce the budget by \$56,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$16,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include reductions to unemployment claims, overtime, space rent and printing totaling \$59,000. The reductions reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Emergency Management Operations	1,043,141	1,134,999	1,118,860	1,140,708
Full-time Equivalents Total*	11.00	12.00	11.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Emergency Preparedness Administration Budget Control Level

Purpose Statement

The purpose of the Emergency Preparedness Administration program is to enhance the City's readiness to deal with disasters, both natural and manmade, and to provide oversight and policy direction for the Emergency Preparedness Bureau, including the City's Emergency Management and Homeland Security programs, ensuring that all personnel are properly trained and equipped to accomplish the Bureau's mission.

Summary

There are no substantive changes from the 2004 Adopted Budget.

Increase the budget by \$26,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$26,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Emergency Preparedness Administration	239,926	198,423	224,242	232,860
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Homeland Security Budget Control Level

Purpose Statement

The purpose of the Homeland Security program is to conduct threat and vulnerability assessments of city facilities and infrastructure; to prepare response plans should such facilities be targeted or suffer damage; to staff the SPD Operations Center (SPOC); and to plan special operations so the Department is well prepared to respond should the city face a disaster, emergency, or other special event.

Summary

Reorganize functions within the Homeland Security program to better meet strategic objectives of the Department as follows:

Transfer the Arson/Bomb squad, including 1.0 FTE Lieutenant, 1.0 FTE Administrative Specialist I, 2.0 FTE Detective Sergeants, 6.0 FTE Detective positions and \$943,000, out of the Violent Crimes Investigations Section to the Homeland Security section in the Emergency Preparedness Bureau. This move will facilitate the integration of the Arson/Bomb squad into planning for homeland security and counter-terrorism response.

Transfer 1.0 FTE Lieutenant position in the Parking Enforcement unit and \$117,000 to the Homeland Security section in recognition of the need for additional senior-level supervision in the latter unit and the fact that Parking Enforcement now has a civilian Manager. The Lieutenant is re-classed to a Captain to manage the SPOC & Arson/Bomb units that comprise the section.

Increase the budget of this BCL by \$991,000, based upon citywide adjustments to inflation assumptions and other adjustments, for a net increase of \$2.05 million from the 2004 Adopted Budget to the 2005 Proposed Budget. The adjustments include \$906,000 for special events / patrol deployment overtime transferred from other programs within the department to allow for greater control of those overtime expenditures.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Homeland Security	2,928,784	3,665,113	5,716,184	5,847,467
Full-time Equivalents Total*	14.00	14.00	25.00	25.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Employee and Community Support

Employee and Community Support Budget Control Level

Purpose Statement

The units in this program are reorganized in this budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Employee and Community Support	352,399	0	0	0
Full-time Equivalents Total*	2.00	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Field Support Bureau

Communications Budget Control Level

Purpose Statement

The purpose of the Communications program is to receive and dispatch calls made to the 911 telecommunications system, so emergency and priority needs of callers are met in a timely manner and police officers are well-advised of the circumstances surrounding the calls to which they are responding.

Summary

There are no substantive changes from the 2004 Adopted Budget.

Reduce the non-pooled industrial insurance budget by \$2,000, based upon experience with prior year's expenditures. Increase budget by \$87,000 for increased charges from the City Department of Information Technology.

Increase the budget of this BCL by \$429,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$514,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Communications	9,246,835	9,862,173	10,376,216	10,608,983
Full-time Equivalents Total*	117.00	117.00	117.00	117.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Data Center and Public Request Budget Control Level

Purpose Statement

The purpose of the Data Center and Public Request program is to provide timely and accurate entry of crime incidents, arrests, and other enforcement actions into local, state and federal records systems; to provide access to such records, as appropriate; and to document actions taken so other agencies and the public are informed of public safety actions undertaken by the Department, those actions are well-documented, and offenders are held accountable.

Summary

Eliminate the Driving with License Suspended (DWLS) program in its entirety, including 1.0 FTE Administrative Support Supervisor, 1.0 FTE Administrative Specialist II, and 3.0 FTE Administrative Specialist I positions as well as the program's \$275,000 budget. This decision is based on the virtual elimination of the program that allowed for the towing of cars driven by people with suspended licenses. This resulted from the compound effect of the State Supreme Court's decision in Redmond v. Moore, which applies greater administrative burden on the Department of Licensing before suspending drivers' licenses in the third degree and the City's decision to not tow the cars in situations where the violator is not the owner of the car.

Abrogate 1.0 FTE Administrative Specialist II, 2.0 FTE Police Data Technicians, 1.0 FTE Senior Police Data Technician and associated budget of \$200,000 as part of a Data Center/Records Files reduction. The work of these positions will be absorbed by other section staff.

Increase the budget by \$370,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a total decrease of \$105,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The increase in this BCL is partially attributed to a reallocation of overtime of \$308,000 from Records Files program based on an analysis of actual expenditures.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Data Center and Public Request	2,370,255	2,934,145	2,829,243	2,898,334
Full-time Equivalents Total*	53.00	53.00	44.00	44.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Education and Training Budget Control Level

Purpose Statement

The purpose of the Education and Training program is to provide high quality training to Department employees so they can perform their jobs effectively, efficiently, lawfully, and reliably.

Summary

Reorganize to better meet strategic objectives of the Department by transferring the Education and Training section, with 79.0 FTE positions and a \$3.8 million budget, from the Field Support Bureau to the Deputy Chief for Administration BCL, to allow for closer integration between the Department's training efforts and its budget and professional standards-setting functions. This Budget Control Level is folded into the D/C Administration Budget Control Level in 2005.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Education and Training	2,896,261	3,760,465	0	0
Full-time Equivalents Total*	35.00	79.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Field Support Administration Budget Control Level

Purpose Statement

The purpose of the Field Support Administration program is to provide policy direction and guidance to the employees and programs in the Bureau, so they can execute their responsibilities effectively and efficiently.

Summary

Redesignate the Training and Technical Services Budget Control Level as the Field Support Budget Control Level to better describe the focus and intent of the Bureau.

Reduce the Field Support Administration Budget Control Level by \$92,000, as part of the Citywide reduction to the General Subfund in the first quarter of 2004, which abrogated a 1.0 FTE Strategic Advisor I position.

Reduce the budget by \$9,600, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a total decrease of \$102,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Field Support Administration	340,571	429,231	328,563	340,226
Full-time Equivalents Total*	3.00	3.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Resources Management Budget Control Level

Purpose Statement

The purpose of the Human Resources program is to recruit, hire, and retain employees; to provide employment-related services; to ensure compliance with labor and employment laws; and to oversee the Department's labor relations activities, so Department managers and employees can perform their job duties effectively and efficiently.

Program Summary

Reorganize to better meet strategic objectives of the Department by transferring the Human Resources section, with 52.25 FTE positions and a \$3.7 million budget, from the D/C Administration Budget Control Level to the Field Support Bureau, in recognition of the organizational support role played by the section.

Abrogate 1.0 FTE Administrative Specialist I and associated budget of \$48,000 as part of a reduction in civilian positions.

Reduce the services / professional and technical services budget by \$82,000 as a program efficiency reduction. Reduce the non-pooled industrial insurance budget by \$7,000, based on experience with 2004 expenditures.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Human Resources Management	2,606,188	0	3,611,648	3,699,286
Full-time Equivalents Total*	52.25	0.00	51.25	51.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Information Technology Budget Control Level

Purpose Statement

The purpose of the Information Technology program is to provide Department employees with accurate, timely, secure, and cost-effective information systems and services enable them to carry out their duties effectively and efficiently.

Summary

Increase the budget in 2005 by \$168,000 for the following: \$60,000 for the MDC wireless airtime contract, \$48,000 for the license on the Seattle Police Information, Dispatch & Electronic Reporting (SPIDER) project, and \$60,000 for maintenance on the in-car video cameras. The budget grows by another \$113,000 in 2006 as the Department incurs an additional \$29,000 in license and maintenance costs for the in-car video cameras; another \$64,000 for the wireless airtime contract; and another \$20,000 for the license and support costs for the Early Intervention System in the Office of Professional Accountability. The base will also include a two-year payment of \$44,000 for SPD's share of the citywide anti-virus software license.

Increase the budget by \$13,000 for the web-based Crisis Information Management System annual licensing Agreement for SPOC. The base is increased in 2006 by an additional \$10,000 to fund wireless connection to the Incident Command System.

Increase by \$26,000 the budget for increased charges from the City Department of Information Technology.

Increase the budget by \$341,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a total increase of \$592,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The increase in this budget includes a \$300,000 increase for the following: \$134,000 DP minor equipment, \$25,000 software, \$91,000 radio network service lease, and \$50,000 for DP equipment.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Information Technology	4,538,956	5,650,714	6,242,268	6,413,550
Full-time Equivalents Total*	28.00	28.00	28.00	28.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Records/Files Budget Control Level

Purpose Statement

The purpose of the Records Files program is to organize and maintain original records of criminal incidents, arrests, stolen property, and auto impounds for ready access and retrieval so the Department's enforcement actions are well-documented and offenders are held accountable.

Summary

Abrogate 2.0 FTE Administrative Specialist I positions, 1.0 FTE Administrative Specialist II position and associated budget of \$148,000 as part of the Data Center/Records Files reduction. The work of these positions will be absorbed by other staff in the section.

Add 1.0 FTE Office Maintenance Aide from the Municipal Court to the SPD Records Files section in 2004.

Reduce the budget by \$334,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net reduction of \$482,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The reduction in this BCL is partially attributed to a reallocation of overtime of \$308,000 from Records Files program to the Data Center based on an analysis of actual expenditures.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Records/Files	2,089,200	2,685,505	2,203,157	2,253,948
Full-time Equivalents Total*	43.00	42.00	40.00	40.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Patrol Operations

East Precinct Budget Control Level

Purpose Statement

The purpose of the East Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.

Summary

Reorganize functions within the East Precinct to better meet strategic objectives of the Department by transferring 6.0 FTE Youth Outreach Program Detective positions and \$484,000 from the Southwest Precinct to the East Precinct, providing this program with a central location and better access to its casework clients.

Transfer 6.0 FTE Police Officer-Patrol positions to East Precinct, together with associated budget of \$570,000, in order to equalize patrol workload across precincts. These positions and budget are drawn from other precincts as follows: 2.0 FTE and \$188,000 from the West Precinct; 1.0 FTE and \$97,000 from South Precinct; and 3.0 FTE and \$285,000 from Southwest Precinct.

Reduce the non-pooled industrial insurance budget by \$74,000, based upon experience with prior year's expenditures. Reduce the deferred compensation budget by \$18,000, based upon experience with prior year's expenditures.

Increase the budget by \$378,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$1.34 million from the 2004 Adopted Budget to the 2005 Proposed Budget.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
East Precinct	14,483,555	15,057,993	16,395,484	16,904,833
Full-time Equivalents Total*	171.00	168.00	180.00	180.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Metro Special Response Budget Control Level

Purpose Statement

The purpose of the Metro Special Response program is to deploy specialized response units in emergency, crowd control, special event, search, hostage, crisis, and water-related situations, and to monitor and protect critical site infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.

Summary

Reorganize functions within the Metro Special Response program to better meet strategic objectives of the Department by transferring the Gangs squad, including 1.0 FTE Detective Sergeant, 6.0 FTE Detective positions and \$613,000, from Metro Special Response to a redesignated Robbery, Fugitive & Gangs unit in the Violent Crimes Investigations section. This move will enhance integration of the Gangs detectives into the investigative work of the Violent Crimes section.

Transfer 1.0 FTE Lieutenant position with \$108,000 from the Canine/Mounted unit to the Special Assignments unit in the Violent Crimes program, which includes the Department's Fraud, Forgery, and Financial Exploitation squad and the Auto Theft squad. This change moves the Lieutenant to a unit with greater supervisory need.

Reduce the non-pooled industrial insurance budget by \$35,000 in based upon experience with prior year's expenditures.

Increase the budget by \$342,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$414,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Metro Special Response	8,102,117	8,726,583	8,312,569	8,559,277
Full-time Equivalents Total*	89.00	89.00	81.00	81.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

North Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the North Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

Summary

Reduce the non-pooled industrial insurance budget by \$72,000, based upon experience with prior year's expenditures. Reduce the deferred compensation budget by \$24,000, based upon experience with prior year's expenditures.

Increase the budget by \$629,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a total increase of \$533,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include increases in vehicle rental rate and health and dental insurance based on actual expenditure analysis, as well as salary increases based on employee longevity.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
North Precinct Patrol	19,203,766	19,811,503	20,344,767	20,966,608
Full-time Equivalents Total*	223.00	221.00	221.00	221.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Patrol Operations Administration Budget Control Level

Purpose Statement

The purpose of the Patrol Operations Administration program is to provide oversight and direction to Patrol Operations, including the Department's five precincts, Metro Special Response units, and the Traffic Enforcement program, to ensure that personnel are properly trained and equipped to perform their jobs effectively.

Summary

Abrogate 1.0 FTE Administrative Staff Assistant and the associated budget of \$69,000 as part of a civilian staff reduction. The work of that position will be shared by other support staff.

Increase the budget by \$129,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$59,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. Technical increases include vehicle maintenance funding, overtime, SPOG deferred compensation, and health care totaling \$34,000. The additions reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Patrol Operations Administration	591,089	547,959	607,454	631,826
Full-time Equivalents Total*	6.00	6.00	5.00	5.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

South Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the South Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the South Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

Summary

Transfer 1.0 FTE Police Officer-Patrol and \$97,000 from South Precinct to the East Precinct to equalize patrol workload.

Reduce the non-pooled industrial insurance budget by \$71,000, based upon experience with prior year's expenditures. Reduce the deferred compensation budget by \$13,000, based upon experience with prior year's expenditures.

Increase the budget of this BCL by \$374,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$194,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
South Precinct Patrol	10,890,266	10,554,902	10,748,736	11,068,923
Full-time Equivalents Total*	121.00	119.00	118.00	118.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Southwest Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the Southwest Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can be safe in their homes, schools, businesses, and the community at large.

Summary

Reorganize functions within the Southwest Precinct to better meet strategic objectives of the Department as follows:

Transfer 6.0 FTE Youth Outreach Program Detective positions and \$484,000 from the Southwest Precinct to the East Precinct, providing this program with a central location and better access to its casework clients.

Transfer 1.0 FTE Youth Outreach program Community Service Officer (CSO) position and \$75,000 from Southwest Precinct to the Missing Persons Detail in the Homicide and Assault unit of the Violent Crimes Investigations section. This move will allow for integration of monitoring work on juvenile runaways with the casework of the Missing Persons Detective.

Transfer 3.0 FTE Police Officer-Patrol positions and \$285,000 from Southwest Precinct to East Precinct to equalize patrol workload.

Reduce the non-pooled industrial insurance budget by \$1,600, based upon experience with prior year's expenditures. Reduce the deferred compensation budget by \$13,000, based upon experience with prior year's expenditures.

Increase the budget by \$273,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$587,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Southwest Precinct Patrol	8,488,230	10,406,383	9,819,581	10,129,994
Full-time Equivalents Total*	122.00	121.00	111.00	111.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Traffic Enforcement Budget Control Level

Purpose Statement

The purpose of the Traffic Enforcement program is to enforce traffic laws and ordinances, provide traffic control at special events and for large construction projects, respond to and investigate traffic accidents, and address chronic traffic and parking problems so city residents and visitors have reasonable access to homes, schools, and businesses, traffic congestion is minimized, and public safety is enhanced.

Summary

Transfer 1.0 FTE Lieutenant position in the Parking Enforcement unit and \$117,000 to the Homeland Security section in recognition of the need for additional senior-level supervision in the latter unit and the fact that Parking Enforcement now has a civilian manager.

Transfer 1.0 FTE Manager 2 position and \$110,000 from the Seattle Department of Transportation to the Parking Enforcement unit. The Police Department adds \$11,000 to bring the salary and benefits total to \$121,000.

Transfer the funding source for the Adult School Crossing Guard program from the City General Fund to the Families & Education Levy. The program consists of 71 intermittent positions (at 0.22 FTE each), which are equivalent to 15.62 FTE. The Adult Crossing Guard program will be funded from the Families & Education Levy. The General Fund is reduced by \$507,000, the amount of the transfer. While the program will remain in SPD, expenditures will be managed by the Department of Neighborhoods, similar to all other Levy programs.

Reduce by \$20,000 the lease payments made on the scooter fleet. The Department will realize \$20,000 in savings by purchasing five economy-sized vehicles instead of traffic scooters. Reduce the non-pooled industrial insurance budget by \$34,000, based upon experience with prior year's expenditures.

Increase the budget by \$433,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$124,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Traffic Enforcement	11,472,801	11,963,013	11,838,671	11,926,418
Full-time Equivalents Total*	135.00	144.50	144.50	144.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

West Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the West Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

Summary

Reorganize functions within the West Precinct to better meet strategic objectives of the Department as follows:

Transfer management of 32 Volunteer Reserves from the Seattle Center unit to the Field Training Officer (FTO) unit in the Education and Training section (D/C Administration), to facilitate further development and training of Reserve Volunteers.

Transfer 1.0 FTE Security Police Officer at Headquarters and \$82,000 from West Precinct to the Audit, Accreditation and Policy program (D/C Administration), which has responsibility for supervision and backup of the Security Officer. Transfer 2.0 FTE Police Officer-Patrol positions and \$188,000 from the West Precinct to the East Precinct to equalize patrol workload.

Abrogate 1.0 FTE Administrative Specialist I position and associated funding of \$52,000 in the Burglary and Pawnshop squad as part of a reduction in civilian staff. Other support staff will absorb the work of this position.

Add in 2004 one FTE Police Officer Patrol funded by a Seattle Housing Authority grant. The grant revenue is accepted and appropriated in an ordinance outside the 2005-2006 Proposed Budget. The position is mentioned here to align FTE totals.

Add overtime funding of \$117,000 as the result of an agreement with the State on the Secure Community Transition Facility. A State grant will pay for a six-month pilot providing 24 hours per day, seven-days-a-week coverage by one Police Officer-Patrol. Overtime for the pilot is funded also funded in Gender and Age Crimes.

Reduce the non-pooled industrial insurance budget by \$22,000, based upon experience with prior year's expenditures. Reduce the deferred compensation budget by \$24,000, based upon experience with prior year's expenditures.

Reduce the budget by \$139,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$390,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include reductions to industrial insurance and SPOG deferred comp and additions to health care, dental, electrical, janitorial services and vehicle maintenance. The reductions reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
West Precinct Patrol	19,713,539	20,212,347	19,822,664	20,332,289
Full-time Equivalents Total*	221.00	223.00	220.00	220.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Police Administration

Chief of Police Budget Control Level

Purpose Statement

The purpose of the Chief of Police Program is to lead and direct Department employees and to provide legal and policy guidance so the Department can provide the city with professional, dependable, and respectful public safety services.

Summary

Reorganize functions within the Chief of Police program to better meet strategic objectives of the Department by transferring 1.0 FTE Planning & Development Specialist I, 1.0 FTE Strategic Advisor I position, 1.0 Strategic Advisor II position, and \$267,000 from the Chief of Police program to the Media Response unit in the Audit, Accreditation and Policy program (D/C Administration). This move will allow closer integration of the Department's community information and outreach efforts with Media Response.

Sunset 2.0 FTE Police Officer-Patrol positions funded by the South Downtown grant.

Abrogate 1.0 FTE Administrative Specialist II and associated budget of \$55,000 as part of a reduction in civilian staff. The work of this position will be absorbed by other support staff. Reduce the non-pooled industrial insurance budget by \$1,000, based on experience with 2004 expenditures.

Reduce the printing budget by \$5,000 to capture savings realized as the Department reduces production of materials with limited distribution and makes more use of website posting.

Increase the budget by \$178,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net reduction of \$150,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The main technical adjustment adds \$199,000 for General Fund funding of sworn overtime that had previously been funded from the Local Law Enforcement Block grant.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Chief of Police	791,859	1,148,048	997,872	1,017,362
Full-time Equivalents Total*	9.00	13.00	7.00	7.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Deputy Chief Administration Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Administration program is to oversee the organizational support functions of the Department, ensuring they operate effectively and efficiently, so that the Department can achieve its mission.

Summary

Reorganize functions within the Deputy Chief Administration program to better meet strategic objectives of the Department as follows:

Transfer the Education and Training program, with 79.0 FTE positions and \$3.8 million, to the D/C Administration Budget Control Level. This move will allow for enhanced integration between the Department's training efforts and its budget and professional standards setting functions.

Transfer the Human Resources section, with 52.25 FTE positions and \$3.6 million, from the D/C Administration Budget Control Level to the Field Support Bureau, in recognition of the organizational support role played by the section.

Transfer the City's jail population management function from the Municipal Court to the D/C Administration BCL along with the budget to support one position. One Municipal Court Administrative Staff Assistant (ASA) currently reviews post-trial cases to assess eligibility for short-term transfers to Yakima County jail facilities. This position is transferred to SPD and another ASA position is created. The total budget for these positions is \$133,000. The second position is funded from anticipated savings in the Jail Services budget.

Transfer 1.0 FTE Planning & Development Specialist I, 1.0 FTE Strategic Advisor I position, 1.0 FTE Strategic Advisor II position, and \$267,000 from the Chief of Police program to the Media Response unit in the Audit, Accreditation and Policy program. This move will allow closer integration of the Department's community information and outreach efforts with Media Response.

Transfer 1.0 FTE Security Police Officer in Headquarters and \$82,000 from West Precinct to the Audit, Accreditation and Policy program, which has responsibility for supervision and backup of the Security Officer.

Transfer management of 32 Volunteer Reserves from the Seattle Center unit of West Precinct to the Field Training Officer (FTO) unit in the Education and Training Section (D/C Administration), to facilitate further development and training of Volunteer Reserves.

Rename the Inspectional Services and Policy section to the Audit, Accreditation and Policy section to more aptly describe the work focus of the section.

Abrogate 1.0 FTE Equipment Servicer and associated budget of \$54,000 Fiscal, Property and Fleet Management section as part of a reduction in civilian staff. The work of this position will be absorbed by other support staff.

Reduce the Senior Management Systems Analyst in the Patrol Deployment unit of the Audit, Accreditation and Policy section to a half-time position in 2006, as a result of expected automated system improvements.

Reduce facility space rent by \$974,000 for allotted facility costs. The reduction becomes \$759,000 in 2006. Add Utility Cost funding of \$246,000 for Park 90/5 Buildings A & C.

Increase the training budget by \$18,000 for officer training on sex offenders as the result of an agreement with the state on the Secure Community Transition Facility. A state grant will pay for this training. A Detective, a six-month pilot providing 24 hours per day, seven-day-per-week coverage by one Police Officer-Patrol, and consulting services are covered elsewhere in this budget.

Police

In 2004 a Urban Area Security Initiative grant funded Planning and Development Specialist position was added. This position does not appear in the 2004 adopted FTE number below.

Reduce the non-pooled industrial insurance budget by \$3,000, based upon experience with prior year's expenditures. Reduce the printing budget by \$19,000 to capture savings realized as the Department reduces production of materials with limited distribution and makes more use of website posting.

Increase the budget by \$3.16 million based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$2.9 million from the 2004 Adopted Budget to the 2005 Proposed Budget. Technical adjustments in this BCL include the reorganization of the Human Resources section and the Education and Training program; and the necessary support for Basic Law Enforcement Training recruits.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Deputy Chief Administration	14,833,658	19,368,639	22,273,166	22,837,354
Full-time Equivalents Total*	44.00	98.25	131.00	130.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Deputy Chief Operations Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Operations program is to oversee the operational functions of the Department, ensuring they are effective and efficient, and adhere to the highest standards of performance, so the public receives public safety services that are dependable, professional, and respectful.

Summary

Reduce the non-pooled industrial insurance budget by \$5,000, based on experience with 2004 expenditures.

Reduce the budget by \$1.78 million based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$1.78 million from the 2004 Adopted Budget to the 2005 Proposed Budget. The adjustments result from the Department re-organization. Specifically, the movement of basic law enforcement training funding to the Deputy Chief Administration Budget Control Level.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Deputy Chief Operations	2,518,420	4,173,439	2,391,459	2,465,172
Full-time Equivalents Total*	66.50	22.50	22.50	22.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Professional Accountability Budget Control Level

Purpose Statement

The purpose of the Professional Accountability program is to ensure that complaints involving Department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.

Summary

Abrogate 1.0 FTE Strategic Advisor III position and the associated budget of \$109,000. The position directly assists the Director with program development, data analysis, reporting, and institutional reforms. A position will be transferred and reclassified to perform these functions.

Increase the budget by \$3,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$106,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of Professional Accountability	1,286,589	1,330,413	1,224,098	1,258,833
Full-time Equivalents Total*	13.00	13.00	12.00	12.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Police Relief and Pension

Michael Germann, Executive Secretary

Contact Information

Department Information Line: (206) 386-1286

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/policepension/>

Department Description

On March 1, 1970, the State of Washington took over the provision of certain police pensions through Revised Code of Washington (RCW) Section 41.26, the Law Enforcement Officers and Fire Fighters (LEOFF) Act Plan I. The City of Seattle Police Relief and Pension Fund is responsible for the portion of the previous municipal police pension benefits that exceed the LEOFF Plan I entitlements, as well as for all medical benefits provided to qualifying active and retired Seattle Police Officers.

Both the Seattle Police Relief and Pension and LEOFF Plan I are closed systems and have not accepted new enrollments since October 1, 1977. Seattle police officers hired after this date are automatically enrolled in the state's LEOFF Plan II, for which the Seattle Police Pension Fund has no pension or medical benefit obligation.

The Seattle Police Pension Board, a seven member quasi-judicial body chaired by the Mayor of Seattle or his/her designee, formulates policy, rules upon disability applications, and provides oversight of the Police Pension Fund. Three staff employees of the Board handle all of its operational functions. Staff positions associated with Police Relief and Pension are not reflected in the City's position list.

The projections of annual pension and medical benefits, which comprise 98% of the total annual budget, are done by an independent actuary. Although the Police Pension Fund has statutory funding sources, the City's General Subfund provides funding for nearly all of the Pension Fund's annual budget. Proceeds from the Police Auction contribute a small amount toward the annual budget.

Proposed Policy and Program Changes

The Police Relief and Pension 2005-2006 Proposed Budget reflects updated actuarial projections, assumed contract settlements, and retroactive payments. The Pension Benefits program increases by \$378,000 in 2005 to reflect actuarial projections and contract settlements. The Medical Benefits program increases by \$1.28 million in 2005 to reflect actuarial projections. The Pension Benefits program decreases by \$1.56 million in 2006 because retroactive benefits payments are assumed to be paid in 2005, making the Pension Benefits program artificially high in 2005. The Medical Benefits program increases by \$370,000 in 2006 to reflect actuarial projections.

Police Pension

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Police Relief and Pension Budget Control Level					
Administration		311,107	348,780	332,537	338,894
Death Benefits		18,000	18,000	23,000	28,000
Medical Benefits		7,783,352	8,102,000	9,380,000	9,750,000
Pension Benefits		6,049,571	7,444,000	7,822,000	6,265,000
Police Relief and Pension Budget Control Level	RP604	14,162,030	15,912,780	17,557,537	16,381,894
Department Total		14,162,030	15,912,780	17,557,537	16,381,894
		2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Resources					
General Subfund		13,788,703	15,677,780	15,344,538	16,081,894
Other		373,327	235,000	2,212,999	300,000
Department Total		14,162,030	15,912,780	17,557,537	16,381,894

Police Pension

Police Relief and Pension Budget Control Level

Purpose Statement

The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	311,107	348,780	332,537	338,894
Death Benefits	18,000	18,000	23,000	28,000
Medical Benefits	7,783,352	8,102,000	9,380,000	9,750,000
Pension Benefits	6,049,571	7,444,000	7,822,000	6,265,000
Total	14,162,030	15,912,780	17,557,537	16,381,894

Police Relief and Pension: Administration

Purpose Statement

The purpose of the Administration program is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	311,107	348,780	332,537	338,894

Police Relief and Pension: Death Benefits

Purpose Statement

The purpose of the Death Benefits program is to provide statutory death benefit payments to lawful beneficiaries of eligible former members of the Seattle Police Department.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Death Benefits	18,000	18,000	23,000	28,000

Police Relief and Pension: Medical Benefits

Purpose Statement

The purpose of the Medical Benefits program is to provide medical benefits for eligible active-duty and retired members of the Seattle Police Department.

Program Summary

The Medical Benefits program increases by \$1.28 million in 2005 to reflect actuarial projections. The Medical Benefits program increases by \$370,000 in 2006 to reflect actuarial projections.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	7,783,352	8,102,000	9,380,000	9,750,000

Police Relief and Pension: Pension Benefits

Purpose Statement

The purpose of the Pension Benefits program is to provide pension benefits for eligible retired members of the Seattle Police Department.

Program Summary

The Pension Benefits program increases by \$378,000 in 2005 to reflect actuarial projections and contract settlements. The Pension Benefits program decreases by \$1.58 million in 2006 because retroactive benefits payments are assumed to be paid in 2005, making the Pension Benefits program artificially high in 2005.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Pension Benefits	6,049,571	7,444,000	7,822,000	6,265,000

Police Pension

2005 - 2006 Estimated Revenues for the Police Relief & Pension Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
469200	Police Auction Proceeds	373,327	235,000	300,000	300,000
587001	General Fund Allocation	14,852,113	15,677,780	15,344,537	16,081,894
Total Revenues		15,225,440	15,912,780	15,644,537	16,381,894
	Use of Fund Balance	0	0	1,913,000	0
Total Resources		15,225,440	15,912,780	17,557,537	16,381,894

Police Pension

Police Pension Fund

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ (222,149)	\$ -	\$ 2,413,000	\$ 500,000
Sources				
Direct Support from the General Subfund	\$ 14,852,113	\$ 15,677,780	\$ 15,344,538	\$ 16,081,894
Police Auction Proceeds	373,327	235,000	300,000	300,000
Total Sources	\$ 15,225,440	\$ 15,912,780	\$ 15,644,538	\$ 16,381,894
Uses				
Appropriations	\$ -	\$ 15,912,780	\$ 17,557,537	\$ 16,381,894
Expenditures	14,162,030	0	0	0
Total Uses	\$ 14,162,030	\$ 15,912,780	\$ 17,557,537	\$ 16,381,894
Accounting Adjustment	\$ (40,574)			
Fund Balance	\$ 800,687	\$ -	\$ 500,000	\$ 500,000
Reserves Against Fund Balance	\$ 800,687	\$ -	\$ 500,000	\$ 500,000
Available Balance	\$ -	\$ -	\$ -	\$ -

Public Safety Civil Service Commission

Joel A. Nark, Chair of the Commission

Contact Information

Department Information Line: (206) 684-0334

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

Department Description

The mission and purpose of the Public Safety Civil Service Commission is to implement, administer, and direct a civil service system for uniformed and sworn personnel of the Seattle Fire and Police Departments. The Commission provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues.

Proposed Policy and Program Changes

There are no program changes from the 2004 Adopted Budget.

Public Safety Civil Service

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Public Safety Civil Service	V1S00	107,918	124,177	115,949	119,341
Commission Budget Control Level					
Department Total		107,918	124,177	115,949	119,341
Department Full-time Equivalents Total*		1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	107,918	124,177	115,949	119,341
Department Total	107,918	124,177	115,949	119,341

Public Safety Civil Service

Public Safety Civil Service Commission Budget Control Level

Purpose Statement

The mission and purpose of the Public Safety Civil Service Commission is to implement, administer, and direct a civil service system for sworn personnel of the Seattle Fire and Police Departments.

Summary

Reduce temporary employment services budget by \$9,000.

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Public Safety Civil Service Commission Budget Control Level is reduced by \$2,000 for temporary employment services.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$8,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Public Safety Civil Service Commission	107,918	124,177	115,949	119,341
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

